



City of Lawrence

## 2014 Social Service Funding Application – Non-Alcohol Funds

**Applications for 2014 funding must be complete and submitted electronically to the City Manager's Office at [ctoomay@lawrenceks.org](mailto:ctoomay@lawrenceks.org) by 5:00 pm on Friday, May 3, 2013. Applications received after the deadline will not be reviewed by the Social Service Funding Advisory Board.**

**General Information:** Each year, the City Commission considers requests for the allocation of dollars to a number of agencies that provide services benefiting the Lawrence community. These funds are to be used pursuant to the goals of the City Commission, which can be found below:

- **ECONOMIC DEVELOPMENT:** Promoting the economic development of Lawrence to provide varied work and business opportunities.
- **PLANNED GROWTH:** Encouraging growth that protects our environment, neighborhoods, and cultural features while benefiting all of our citizens.
- **COMMUNITY BUILDING:** Creating social capital and celebrating our heritage.
- **ENVIRONMENT ISSUES:** Integrating the environment into our decisions as we work towards a sustainable city.
- **NEIGHBORHOOD QUALITY:** Improving the livability of all Lawrence neighborhoods.
- **TRANSPORTATION:** Improving access for all citizens.
- **DOWNTOWN DEVELOPMENT:** Enhance the vitality of downtown while maintaining it as a unique community treasure.
- **SERVICE DELIVERY:** Provide excellent city services consistent with resources available.

**Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 15 and May 22. Applicants are asked to make a contact person available by phone in case questions arise.** Following their review, the Advisory Board will forward recommendations for funding to the City Commission.

Recommendations will be based upon the following criteria:

- availability of city funds
- the need demonstrated through the agency's application
- the stated objectives of the applicant's program
- alignment of the program with the City Commission Goals
- the efforts to collaborate and avoid duplication of service demonstrated through the application
- outcomes that move program participants from total dependency toward measurable levels of independence
- ability to measure progress toward the program objectives and the City Commission Goals
- past performance by the agency in adhering to funding guidelines (as appropriate)

The final decision regarding funding will be made by the City Commission when they adopt the Annual Operating and Capital Improvement Budget in August.

**PLEASE NOTE THAT FUNDS WILL BE DISBURSED ACCORDING TO THE FOLLOWING SCHEDULE UNLESS OTHERWISE AGREED TO IN WRITING:**

- FIRST HALF OF FUNDS WILL NOT BE DISBURSED BEFORE APRIL 1
- SECOND HALF OF FUNDS WILL NOT BE DISBURSED BEFORE OCTOBER 1

**Questions?** Contact Casey Toomay, Budget Manager at [ctoomay@ci.lawrence.ks.us](mailto:ctoomay@ci.lawrence.ks.us) or at 785-832-3409.



City of Lawrence

2014 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
Primary Contact Information (must be available by phone 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Kyle Roggenkamp Director of Human Services
Address: P.O. Box 7 Lawrence KS 66044
Telephone: 785-842-0440 Fax: 785-331-3714
Email: kyle@ballardcenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2014: \$10,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: NO
C. Will these funds be used to leverage other funds in 2014? If so, how:
Yes. Demonstrated support from local government for the Emergency Services Council (ESC) is helpful to securing grants from other non-governmental entities.
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):

Yes. We are scheduled to receive \$8,500 from the General Fund in 2013.

- 1. How would any reduction in city funding in 2014 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 \$162. Our clients would suffer the burden of funding cuts to the Emergency Services Council rent/utility account.

- 2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used:

An increase of \$1,500 is requested. ESC continues to observe a demand for emergency utility and rental assistance that far exceeds available resources, and current estimates are that the program met only about 8% of inquiries for assistance in 2012. Additional funding at this level would support an additional eight to 10 households in crisis at the current rate of average client investment. Each eligible client further served by these additional funds will qualify as low-income (under 185% federal poverty level) and at-risk of rental eviction or utility disconnect.

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 2014 from all fund sources:

## Detailed ESC Budget for 2014

Total Projected ESC Revenues: \$55,000  
Of which, Other – Rent and Utility Assistance \$55,000

Total Projected ESC Expenditures: \$55,000  
Of Which, Other – Rent and Utility Assistance \$55,000

What percent of 2014 program costs are being requested from the City?

The ESC request to the City represents 18% of the FY 2014 program costs for ESC.

- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

City of Lawrence: \$10,000 request  
Douglas County: \$25,000 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 2014- Jul 2015)  
Other non-governmental grants: \$5,000 estimate  
Fundraising and donations: \$5,000 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 15.6% of the population and 13.8% of children fall below the federal poverty level. In Douglas County, the poverty wage for a family of four is \$25,000, \$10,000 less than average annual wages in the county and \$35,000 short of the national wage average needed to sustain basic annual expenditures. To afford a 2 bedroom housing unit at mean renter wage in Douglas county, below poverty level households would have to work 75 hours a week, per eligible working adult in household. Furthermore, 55% of all Lawrence city-limit households were built prior to 1980, when energy standards for homebuilders improved. An increased need has been demonstrated recently as the HPRP program ended in January of 2012. All provided statistics in above paragraph are referenced from "ECKAN Needs Assessment Update, Published March 2012.

ESC serves low-income residents of Douglas County, with approximately 90% of households served residing in Lawrence. In the first four months of 2013, ESC has served over 125 households including 326 individuals. In follow-up surveys completed to date, 95% of 2013 ESC clients have maintained residency or utility service since ESC intervention. An average investment of \$162, combined with extensive screening, can turn the tide of potential homelessness for so many of our fellow community members.

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, 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. Currently, the Lawrence Community Shelter is at capacity (125 residents), minimizing the alternatives for clients not able to receive ESC support who face eviction or utility disconnect. Furthermore, hurdles facing homeless individuals attempting to receive further assistance include: not having a physical address verifiable by Douglas County serving agencies, not having basic life needs (shelter) necessary to advance socioeconomic variable such as mental health prospects, job attainment or continuation, etc.

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 \$162 per household served, an estimated 61 households would be supported at the requested level. When including all projected ESC revenue sources, approximately 308 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 2014.

- 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, Lawrence Community Shelter, Heartland Community Health Center, Catholic Charities, Salvation Army 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.

Collaborative efforts with Lawrence Community Shelter have contributed to the production of complimentary policy and eligibility standards for LCS's rapid rehousing initiative. Clear communication and wrap-around collaboration continue to be the keys to avoiding duplicative services within the rent/utility assistance realm of social assistance.

## SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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. This outcome is guaranteed due to vendor agreement to maintain residency or utility for at least an additional 30 days post ESC investment.
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. Extensive research and research driven eligibility screenings produce data indicating self-sufficiency prospects post ESC investments.
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. Targeted, wrap-around case management, provided at our Penn House

location compliments ESC's ability to produce this outcome by offering clients the platform and support to both raise social capital and sustain self-sufficiency.

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. All 2013 ESC applicants (within the application window ending March 28<sup>th</sup>) were heavily encouraged to apply for LIEAP. All eligible ESC clients fully agreed to apply. Penn House strengths team provided each with application materials, application assistance, and mailing instructions.



City of Lawrence

2014 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 5/15 and 5/22 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 2014: \$148,722
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? No If so, please describe:
C. Will these funds be used to leverage other funds in 2014? Yes 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 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):

Table with 3 columns: Year, Alcohol Tax Amount, Outside Agency Amount. Rows for years 2006 through 2013.

- 1. How would any reduction in city funding in 2014 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.
By decreasing the number of staff members at a given site, the number of youth served will have to be decreased which maintains safety.
2. If you are requesting an increase in funding over 2013, 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.

Table with 2 columns: Category, Amount. Rows: 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 2014 program costs are being requested from the City? 5%

C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

Other Sources of Funding	Amount
Funding Source	Amount
United Way	\$182,000
Office of Juvenile Prevention	\$120,600
School District	\$14,408
21 <sup>st</sup> Century Community Learning Centers	\$1,456,390
Federal/State/Local Grants	\$422,872
Fundraising	\$135,000
Program Fees	\$855,000
Contributions	\$20,000
Total Revenue	\$3,206,270

**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-12. Sixty-two percent of Boys & Girls Club families meet the federal guidelines for poverty as opposed to the Lawrence Public School District average of 35%. 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. Beginning in the fall of 2013 the Club will expand to 14 sites.

In 2012, Boys & Girls Club served 3,140 members with average daily attendance of more than 1,200 and through special events served an additional 14,208 non-members.

The 2013 demographics are listed in the chart below:

Race	Percent
African-American	9%
American Indian	5.2%
Asian	3.8%
Caucasian (Non-Hispanic)	59.5%
Hispanic	4.5%
Multi-Racial	14.7%

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.

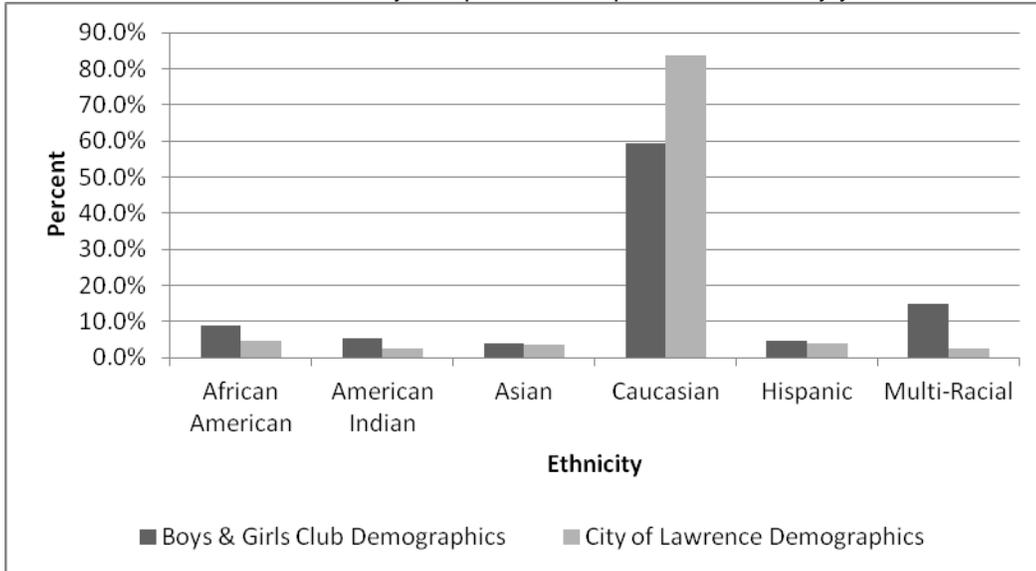
B. How was the need for this program determined?

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 14 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. In addition to the United Way, 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 Mardi Gras 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 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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 2014, Boys & Girls Club will provide 3,000 children (minimum 1,200 per day) with out-of-school programming at 14 sites, with transportation from an additional two 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.

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City of Lawrence

2014 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 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Diana Frederick, Executive Director
Address: 1009 New Hampshire, Suites A & 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 2014: \$25,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? No. If so, please describe: NA
C. Will these funds be used to leverage other funds in 2014? No. If so, how: NA
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. We will receive \$25,000 from the General Fund in 2013.
1. How would any reduction in city funding in 2014 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. The additional assistance our agency provides to children for clothing, shoes and other essential support would also be diminished. 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 this level of funding has not been restored at the federal level, making local financial support more important than ever before. Our grant funding from the Kansas Attorney General's Office (Crime Victims Assistance Fund) is also in jeopardy for 2014 due to cuts in the state budget. The current number of abused and neglected children on our waiting list for a CASA volunteer is higher than it has been in nearly a decade, 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. Reports of child abuse and neglect have increased in Douglas County and Child in Need of Care (CINC) cases in our judicial district are being filed at a record pace so far this year.
2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used:
We are not requesting an increase in funding over 2013 due to projections of limited 2014 City funds.

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 2014 Budget:

Table with 2 columns: Category and Amount. Personnel (payroll & taxes) \$155,771. Fringe benefits \$25,687.

Health Insurance	\$25,000
Workers Comp	\$687
<b>Travel</b> (staff training, workshops, conferences)	<b>\$3,500</b>
<b>Office space</b>	<b>\$29,840</b>
Rent	\$24,000
Utilities & Maintenance	\$ 5,840
<b>Supplies</b>	<b>\$7,800</b>
General office supplies, printing & postage	\$7,800
<b>Equipment</b>	<b>\$4,627</b>
Copier/Fax/Postage Meter Rental	\$1,556
Office equipment, software, furniture	\$3,071
<b>Other</b>	<b>\$33,362</b>
Professional fees (accounting, licensing)	\$4,981
Kansas CASA & NCASA Memberships	\$1,490
Board & Liability Insurance	\$2,741
Kids Clothing, Shoes & Scholarship Funds	\$10,150
Volunteer Training & Appreciation	\$4,000
Outreach & Fundraising (Mail, Special Events)	\$10,000
<b>TOTAL</b>	<b>\$260,587</b>

B What percent of 2014 program costs are being requested from the City? 9.6%

C Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

#### ESTIMATED 2014 INCOME

<b>GRANTS</b>	<b>\$158,000</b>
United Way	\$39,000
Douglas County	\$45,500
City of Lawrence	\$25,000
Other grants (CVAF, PFF, DCCF, NCASA, CJA, Rice Fdn)	\$48,500
<b>FUNDRAISING</b>	<b>\$75,000</b>
Mail Solicitation	\$38,000
Special Events	\$37,000
<b>DONATIONS</b>	<b>\$19,787</b>
Kappa Alpha Theta	\$6,000
Board & Miscellaneous Donations	\$13,787
<b>OTHER</b>	<b>\$7,800</b>
Employee Health Ins. Contribution	\$4,800
Interest income	\$3,000
<b>TOTAL</b>	<b>\$260,587</b>

#### 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 2,096 reports of child abuse and neglect in FY2012. Every year in our community, dozens of children are removed from their homes due to abuse and/or neglect, and placed in DCF protective custody as a Child in Need of Care (CINC). 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 varies 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 2012, our agency served 105 children with the following demographics: 59 girls, 46 boys; age groups included 37 children from birth to age 5; 37 children from ages 6 to 11; 14 children from ages 12-15; 13 youth from ages 16-17; and 4 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 1, 2013, our volunteers have already served 84 children so far this year and there is currently a waiting list of more than 60 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. 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 thousands of children's lives: 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 23 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 22 years ago. 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. Douglas County District Court Judge Peggy Carr Kittel affirms the local need for CASA volunteers and regularly requests a CASA for Child in Need of Care cases in our community.

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.”**

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 volunteer to see to their most rudimentary needs when their parents fail them, we don’t have a community. Douglas County 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, physical 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**

Douglas County 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.

Early in 2013, Douglas County CASA coordinated the formation of the Douglas County Child Abuse Prevention Task Force, which now has more than 32 community partners involved. Outreach by this new task force included the training of “Strengthening Families Ambassadors” to help educate more community members about the 5 Protective Factors that strengthen families and diminish child abuse and neglect. This improves neighborhood quality by nurturing conditions that increase the safety, health and well-being of children and families.

**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, 23 local Kansas CASA agencies served more than 2,100 abused and neglected children in 2012. 105 children were 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 2012, more than 50 Douglas County CASA volunteers contributed over 5,131 hours serving children; board members and other agency volunteers contributed another 2,560 hours supporting the CASA mission. This total of 7,691 hours of CASA volunteerism in the Lawrence community reflects a donation value of \$170,278 when based on the national estimated value of volunteer time for 2012 (\$22.14 per hour). 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 formal 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 serving 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 32,635 miles in 2012 to visit, mentor 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 2012, this scholarship program allowed 52 at-risk children and youth to participate in summer activities – 10 children served by CASA, 24 children served by Big Brothers Big Sisters, and 18 others referred by social workers and staff from local agencies and 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 placed in protective custody. 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 100-125 abused and neglected children in 2014. Each child will be assigned a Court Appointed Special Advocate who will provide the following support:

- 1) The volunteer will complete 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 will identify resources and services for the child and facilitate 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 will advocate 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 will monitor 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, Citizen Review Board, DCF, Bert Nash Mental Health Center, Big Brothers Big Sisters, Willow Domestic Violence Center, the Lawrence Community Shelter, the United Way and the Roger Hill Volunteer Center, Success by Six, FYI, 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. Collaboration via the United Way also includes coordination with other United Way Community Partners under the Health Goal and new community collaboration via the Douglas County Child Abuse Prevention Task Force.

### SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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 2014. - 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 DCF substantiated cases.
- 2. CASA stability:** 90% of children served by Douglas County CASA will remain with the same CASA volunteer throughout 2014. - Stability in CASA assignment:  Provides a sense of security for the child, especially for those who may change placements repeatedly 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

**2014 Vendor Service Funding Application**

Applications for 2014 funding must be **complete and submitted electronically to the City Manager’s Office at [ctoomay@lawrenceks.org](mailto:ctoomay@lawrenceks.org) by 5:00 pm on Friday, May 3, 2013.** Please note that funds will be disbursed according to the following schedule unless otherwise agreed to in writing:

- o First half of funds will not be disbursed before April 1
- o Second half of funds will not be disbursed before October 1

Please contact Casey Toomay, Budget Manager at [ctoomay@ci.lawrence.ks.us](mailto:ctoomay@ci.lawrence.ks.us) or at 785-832-3409 with questions.

**SECTION 1. APPLICANT INFORMATION**

Legal Name of Agency: Special Olympics Kansas

Contact Name and Title: Connie Warkins

Address: 1201 Wakarusa, Suite B-1, Lawrence, KS 66049

Telephone: 785-423-0341 Fax: 785-832-1282 Email: conniew@scottrice.com

**SECTION 2. REQUEST INFORMATION**

- A. Program Name: Douglas County Special Olympics
- B. Amount of funds requested from the City for this program for calendar year 2014: \$500.00
- C. Did you receive City funding for this program in calendar year 2013? If so, list the amount: ½ price for swimming facility, unsure of amount.
  - 1. How would a reduction in city funding in 2014 impact your agency? Your donation covers the use of the Free State pool for our practices.
  - 2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used:

**SECTION 3. PROGRAM BUDGET INFORMATION**

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. Our program is 100% volunteer run and functions entirely from donations and fundraisers. A typical year's expenses are approx \$15,000.00. This covers practice facilities, travel and room expenses for tournaments, uniforms and equipment.

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

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. This amount typically covers part of the use of the Free State pool for practices.

**SECTION 5. DESCRIPTION OF PROGRAM SERVICES**

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. Special Olympics offers year round sports training, education and athletic competition in a variety of Olympic-type sports for children and adults with intellectual disabilities.

## **SECTION 6. PROGRAM OBJECTIVES**

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," "new digital arts program will serve 275 students in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

**Athletes will develop skills and be healthier.**

**Athletes will have opportunities for social interaction with their peers that many otherwise have little opportunity for.**

**Provide opportunities of families with special needs to network and share in the lives and achievements of their athletes.**

## Section 1

**Legal Name of Agency:** Eastside Village Lawrence, Inc.

**Name of Program for Which Funding is Requested:** Eastside Village Lawrence, Inc.

### **Primary Contact Information**

**Contact Name and Title:** Bonnie Uffman, Chair

**Address:** 408 Johnson Ave, Lawrence, KS 66044

**Telephone:** 785-856-0057 (home), 785-760-0057 (cell)

**Email:** bonuff@gmail.com

## Section 2

### **2-A. Amount of funds requested from the City for this program for calendar year 2014?**

Eastside Village Lawrence is making a request of \$15,000 for calendar year 2014.

### **2-B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe:**

Yes. We will use \$1,800 to assist in setting up and maintaining an office space to include: office equipment and furniture.

### **2-C. Will these funds be used to leverage other funds in 2014? If so, how?**

We will solicit matching funds from Douglas County within calendar year 2014.

### **2-D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.)**

No.

## Section 3

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

Please see attached document: "Eastside Village Lawrence Expenses"

### **3-B. What percent of 2014 program costs are being requested from the City?**

The percentage of costs being requested is 25% of the projected 2014 budget.

**3-C. Provide a list of all anticipated sources of funding and funding amounts for this program in 2014:**

Grants: \$40,000

Membership Fees: \$10,000

Individual Donations: \$5,000

Fundraisers: \$5,000

We will approach various grant sources. The projected \$40,000 includes \$15,000 from the City of Lawrence. Membership fees are based on a recruitment of 50 members with \$200 average membership dues at \$175 for single membership and \$225 for double membership within one household. Donations include both private donations and funds following a campaign appeal. Fundraisers include one fundraising event and ongoing fundraisers, such as signature birdhouse sales.

**Section 4**

**4-A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact if 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.**

Eastside Village Lawrence will address seniors' daily needs in its service area (all neighborhoods east of Massachusetts Street including North Lawrence) by assisting members who wish to live safely and comfortably at home as they age. With an average mean income between \$11,619 and \$19,610 (U.S. Census, 2010.), seniors living in the proposed service area cannot afford nursing or assisted living facility rents, nor can they afford the high cost of living in a retirement community for 20 years or more.

The needs of this population will increase rapidly in Douglas County as Baby Boomers mature. This senior population faces an ever-increasing number of disabilities, health issues, transportation barriers, financial challenges and social isolation. Like adults of all ages, people 55 and older want control of their lives; to design their own future, and create their personal surroundings, which includes staying active in their community and prospering at home. As the senior population grows, government entities face severe financial challenges and funding for social services is declining. Eastside Village will support the existing network of senior services and social services that assist this population, leading to more efficient use of both resources and funding in Lawrence.

Eastside Village Lawrence aims to alleviate financial strain, social isolation and dependency for elders residing in the service area by offering access to vetted, discounted vendors and trusted volunteers for an affordable, annual fee. This not only empowers the individual's freedom of choice to age in place but honors and respects their wish to remain active participants in their community. Eastside Village will provide a network/support system whereby members can gain access to transportation, home maintenance, health and wellness assistance, social activities, financial and educational resources, and more.

Without the financial support of the city, the launch of services would likely be delayed, fewer needy seniors would be served, more seniors would be forced to leave their neighborhoods or rely more on government funding, and the city's budget as well as existing social and senior services would face a greater strain from the increasing needs of this growing population.

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

Eastside Village was first conceived through conversations between neighbors in the organization's service area who are facing aging issues themselves or witnessing the struggles of their elderly neighbors. Out of these conversations, a group of people came together to seek solutions.

A quick look at data from the 2010 U.S. Census shows the need for this program. Eastside Village's service area is represented by census tracts 1, 2, 10.01 (which includes a small slice outside of Eastside Village's area), and 10.02. The percentages of citizens who are on Social Security in these tracts are as follows: tract 1: 23.2%, tract 2: 22.4%, tract 10.01: 26.1%; and tract 10.02: 12.2%. Mean retirement incomes are as follows: tract 1: \$11,619; tract 2: 16,293; tract 10.01: \$19,610; tract 10.02: \$15,825. These numbers illustrate the number of people in Eastside Village's service area within the target age range or who are in need of services. Given that the median annual rate for a private bedroom in an assisted living facility is \$50,250; the median hourly rate for non-Medicare certified, licensed homemaker services and home health aide services is \$17; and the median annual rate for a semi-private room in a nursing home is \$55,663 and for a private room is \$71,175, many of the seniors living in Eastside Village's service area will not be able to afford these options

(<http://www.clearseniorliving.com/states/kansas.asp>;  
<https://www.metlife.com/assets/cao/mmi/publications/studies/2011/mmi-market-survey-nursing-home-assisted-living-adult-day-services-costs.pdf>).

Eastside Village also distributed surveys at a community meeting in July 2012 to determine areas of greatest service need. Out of the 60 surveys collected since July 2012, the top three categories of need were identified as follows: Daily Living/Home Services/Home Maintenance, Health Assistance Services, and Organized Social Activities. The data showed that three-fourths of interested citizens need basic assistance in order to remain in their homes, two-thirds need assistance to maintain health, and almost half are highly interested in remaining socially active in their communities.

Board members and staff will continue canvassing and survey distribution through local organizations to ensure Eastside Village meets the needs expressed by the community, creating new goals accordingly.

#### **4-C. Why should this problem/need be addressed by the city?**

As the senior population of Lawrence grows, reliance on local services will increase, costs to the city will increase, and our community will need to create new responses to meet these ever increasing needs. Eastside Village will pave the way, helping to keep costs to the city low by creating a self-funding program and enable Lawrence's neighborhoods and service providers to adapt to these demographic shifts.

Additionally, Eastside Village is uniquely positioned to support three of the five near-term recommendations posed by the Retiree Attraction and Retention Task Force, including (1)

providing for “enhanced transportation opportunities,” (2) enhancing “opportunities for productive aging in Lawrence and Douglas County, especially “encore careers” and (3) providing “opportunities for long-life healthy lifestyles.” Eastside Village will be able to (1) enhance transportation services such as Senior Wheels by providing volunteer rides to doctor appointments, grocery stores, and other locations and fill in when existing services are not available; (2) provide new opportunities for “productive aging” through volunteer and social activities and by connecting seniors to appropriate neighborhood networks based on their interests; and (3) support healthy lifestyles by encouraging residents to participate in the community through social and wellness programs, volunteerism, group educational activities, and more.

Further, although this program will predominantly serve the east side of Lawrence, the organization’s steering committee hopes that Eastside Village will serve as a pilot project for other villages in Lawrence as additional neighborhoods express interest in the Village model.

Eastside Village will also impact healthcare costs and improve the health of its members. Through Eastside Village's transportation assistance, which will enable residents to easily get to and from doctor offices, and through regular safety and well-being checks by phone, the target population should receive more timely diagnoses of illness and earlier interventions when health problems do occur. Isolation will be reduced along with the psychological problems created by severe loneliness. Removing physical obstacles in homes and helping with minor house design changes will help prevent avoidable accidents and support caregivers as well as the target population. In-home assistance with household tasks and repairs will enhance overall well-being of people with disabilities that can come from aging. These interventions should reduce hospitalizations and lower healthcare costs, decreasing strain on city services and funding.

#### **4-D. How does the program relate to one or more of the goals of the City Commission?**

Eastside Village Lawrence relates to economic development, planned growth, community building, neighborhood quality, transportation, and service delivery.

1. Economic Development: Eastside Village will create jobs by connecting residents who have needs with entrepreneurs who want to meet those needs.
2. Planned Growth: Eastside Village will encourage planned growth in the service area neighborhoods by basing its services on the needs of its members. Communication between members and Eastside Village coordinators and volunteers will ensure the services continue developing according to community needs while members and volunteers continue advocating for growth that compliments our neighborhoods' culture and history.
3. Community Building: Villages are volunteer-based and member-driven. Many of the members receiving services will be volunteers themselves. Interactions between generations will increase through the work of Eastside Village, leading to greater cultural knowledge and a stronger community overall.
4. Neighborhood Quality: Eastside Village will greatly improve the livability of its neighborhoods. Residents will have more control over their lives and become more active members of the communities, creating social connections and trust.
5. Transportation: Eastside Village will increase access to the existing transportation systems and services and provide reliable rides when current services are not available.

Additionally, citizens who may not be able to walk to a bus stop because of a physical ability will be able to receive assistance from Eastside Village.

6. Service Delivery: Eastside Village will improve service delivery for its members by utilizing the current resources in Lawrence. By connecting members to trusted providers, Eastside Village will ensure home delivery of services.

## Section 5

### **5-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 service.**

Eastside Village expects to serve at least 50 members by the end of 2014 and plans to increase its membership to a minimum of 100 by the end of 2015. Eastside Village will create a network of services and providers, determined by and developed to conform to the needs of its members, to support affordable in-home aging for older adults in its service area.

The staff of Eastside Village will bring services to people rather than move people to services. Villages function as “volunteer first,” which means that they prefer to use volunteers to deliver services such as transportation, shopping, household chores, gardening, light home maintenance, companionship, and more. Eastside Village will be a one stop/one call referral source, connecting members to volunteers or designated providers as appropriate. Eastside Village will utilize a list of pre-approved vendors who will provide professional services to members; most will offer discounted rates. The list will include business partners and institutions that have been carefully chosen and who are able to fulfill health and wellness skill-based needs that volunteers are not qualified to meet.

Members will be able to call Eastside Village or go online to request a service, seek a social activity, or share information with other members. When members submit a service request, Eastside Village will respond with a trusted service provider recommendation or by contacting a volunteer matched to the member's requested service. Members who are able will act as volunteers, helping neighbors in order to increase quality of life for the community by supporting one another in keeping with the desire to live at home safely, affordably, happily, and healthily for as long as they choose.

Specifically in 2014, the staff of Eastside Village will continue with service provider identification and vetting, increasing the database established in 2013. More volunteer outreach will be completed and individual meetings with potential volunteers will be held, establishing interest areas prior to completing the vetting process, to include background checks. Staff will also meet with members and potential members to continue need assessments. As additional specific needs are identified, staff will continue to seek reliable providers and volunteers.

For more information about Eastside Village please visit [eastsidevillagelawrence.org](http://eastsidevillagelawrence.org).  
For more information about Villages please visit [vtvnetwork.org](http://vtvnetwork.org).

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

Based on the “Village” model created in Boston 10 years ago, Eastside Village will be the first of its kind in Kansas. Villages adapt to services that already exist in a community and seek to fill the gaps. Because coordination – and the need to avoid duplication – is so important to the Village model, Eastside Village has already established collaborative relationships with Douglas County Senior Services; Independence, Inc.; Kaw Valley Older Women's League; Lawrence Douglas County Advocacy Council on Aging; Douglas County Visiting Nurses Association; several Lawrence neighborhood associations; Jayhawk Area Agency on Aging; KU’s Research and Training Center on Independent Living; and New Cities, KU’s interdisciplinary project on aging.

Eastside Village is pleased to work under the fiscal sponsorship of Douglas County Community Foundation. Trinity Lutheran Church has recently donated office space to Eastside Village to assist with development.

Since Eastside Village will serve as a network, providing trained volunteers for more basic services when a provider is not suitable or available and efficiently utilizing existing senior and social services at other times, efforts will continuously be made to use local resources rather than duplicating efforts and stretching Eastside Village's time and staff.

An example of specific coordination includes collaboration with the current Douglas County Senior Services Senior Wheels program and the transportation offered by Independence, Inc. Eastside Village will ensure members are well-informed about these services and assist them in making these connections as appropriate. However, since these services may not always be available at the needed times and may not always be affordable, Eastside Village will still offer insured and vetted volunteers for transportation. Specifically, a situation may occur with a member in which a previously planned ride to an important doctor's office falls through and a ride with DCSS or Independence, Inc. cannot be booked in time. Eastside Village will be a call away and will work to meet that need.

## Section 6

**Please provide three specific program objectives for 2014. 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.**

Objective: Eastside Village will identify and vet volunteers and service providers who will best meet needs expressed by citizens.

Time Frame and Numerical Goal: Eastside Village will recruit, vet, and enroll a minimum of 15 volunteers and 10 service providers by April 2014 and a total of 30 volunteers and 20 providers by December 2014.

Objective: Eastside Village will reach seniors in need of Village services.

Time Frame and Numerical Goal: Eastside Village will enroll 20 members by April 2014 and a total of 50 by the end of 2014.

Objective: A survey will be conducted to determine the satisfaction of members, vetted service providers, and volunteers.

Time Frame and Numerical Goal:

A three-item survey will be sent monthly to the providers and recipients of services. If 80% of the surveys have a score of two or higher (three being the highest possible score), no follow up will be done. If scores fall below these criteria, phone or personal interviews will be held to determine how to improve services.

	<b>EASTSIDE VILLAGE LAWRENCE</b>			
	<b>PROPOSED 2014 BUDGET</b>			
	<b>INCOME</b>			
	GRANTS	\$40,000.00		
	MEMBERSHIPS 175/225	\$10,000.00		
	DONATIONS	\$5,000.00		
	FUNDRAISERS	\$5,000.00		
	TOTAL INCOME	\$60,000.00		
	<b>EXPENSES</b>			
	PART-TIME DIRECTOR	\$28,000.00		
	2 VISTA VOLUNTEER STAFF	\$6,600.00		
	ADMIN - DCCF FISCAL AGENCY	\$1,500.00		
	EQUIPMENT	\$1,300.00		
	EVENTS & MARKETING	\$2,000.00		
	DUES	\$350.00		
	FURNITURE	\$500.00		
	TELEPHONE - 3 CELL	\$1,500.00		
	PRINTING	\$3,000.00		
	PROF DEVT/CONFERENCES/TRAVEL	\$3,000.00		
	SUPPLIES	\$1,500.00		
	OFFICE SPACE	\$3,000.00		
	WEBSITE	\$480.00		
	INSURANCE	\$2,000.00		
	CASH RESERVE	\$5,270.00		
	TOTAL EXPENSES	\$60,000.00		



City of Lawrence

2014 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Health Care Access, Inc.
Name of Program for Which Funding is Requested: Clinic Program
Primary Contact Information (must be available by phone 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Shelly Wakeman, Director
Address: 330 Maine Lawrence, KS 66049
Telephone: 785-856-1672(office) 816-510-3391(cell) Fax: 785-841-5779
Email: director@healthcareaccess.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2014: \$27,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: N/A
C. Will these funds be used to leverage other funds in 2014? If so, how: N/A
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$26,800 General Fund

1. How would any reduction in city funding in 2014 impact your agency?

A reduction in our funding could result in a reduction of clinical staffing time and subsequent loss of access to health care for the low income, uninsured population. This in turn has proven to result in increased utilization of the Lawrence Memorial Hospital (LMH) Emergency Department.

2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used:

We are requesting a modest increase of \$200 over 2013. On April 1, 2013 a new charity policy was implemented by LMH that requires our patients to pay for LMH services that were previously provided at no charge. Under the new policy, our patients will be asked to pay LMH for labs, referral doctor visits, X-rays, chemotherapy, etc. If patients are unable to pay at the point of service, LMH sees them anyway, but the patient will receive a bill. While the charges are modest and fair, many of our patients will have difficulty paying them. Our Clinic asks for a \$10.00 payment each time a patient is seen at Health Care Access. If patients cannot pay, we provide them care anyway and do not bill them later. As a result of this new LMH policy and our commitment to provide care regardless of ability to pay, we anticipate a sharp reduction in the \$10.00 fee we collect from patients. Any increase we receive from the City of Lawrence will be applied to that deficit to continue Clinic operations at current levels.

**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.

Health Care Access, Inc.	2014
	Proj Budget
<b>Revenues:</b>	
Douglas County	123,000
City of Lawrence	27,000
United Way	92,000
Grants	97,333
Fundraisers	110,000
Contributions	129,000
Other: KDHE/State of Kansas	216,000
Other: Women's Health Reimbursements	4,600
Other: Patient Fees	42,353
Other: Record copies, indirect costs	5,800
Interest	6,300
<b>Total Revenues:</b>	<b>853,386</b>
<b>Expenditures:</b>	
Salaries (see pg.4 for position breakdown)	624,000
Health Insurance	see benefits
Employee Benefits	55,553
Supplies (office, clinical, medicine)	13,000
Utilities, Building Maintenance	10,053
Travel & Training	6,300
Office Equipment, Asset Acquisition	3,500
Debt Payments (transfer to Endowment)	-----
Other: Payroll taxes	57,480
Other: Professional fees	20,000
Other: Telephone, postage, occupancy	32,500
Other: Printing, Publications, advertising	12,500
Other: Memberships, banking, ins, misc	18,500
<b>Total Expenditures:</b>	<b>853,386</b>

**SALARY BREAKDOWN BY POSITION**

<b>Clinical</b>	
Clinic Coordinator 1.0 FTE	79,236.00
Clinic Provider 1.0 FTE	70,000.00
Clinic Nurse1 1.0 FTE	38,646.00
Clinic Nurse2 1.0 FTE	30,160.00
Clinic Asst1 1.0 FTE	29,536.00
Clinic Asst2 1.0 FTE	20,800.00
Patient Navigator, LSCSW 1.0 FTE	52,000.00
Medication Coordinator , Pharm Tech FTE 1.0	24,960.00
Navigator Assistant /Wellness Coord 0.75 FTE	24,960.00
<b>Clerical</b>	
Receptionist 1.0 FTE	21,424.00
Check-out attendant/Office Mgr 1.0 FTE	33,280.00
<b>Administrative</b>	
Executive Director, 1.0 FTE	75,000.00
Development Specialist (NEW), 1.0 FTE	50,000.00
PCMH Lead/Policy Manager 0.75 FTE	30,014.00
Administrative Assistant, 1.0 FTE	25,396.00
	605,439
+ 3% increase	<b>624,000</b>

**B. What percent of 2014 program costs are being requested from the City?**

3.1%

**C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:**

Douglas County Government \$123,000  
 United Way \$92,000  
 Grants \$97,333  
 Fundraisers \$110,000  
 Contributions \$129,000  
 KDHE grant \$216,000  
 Early Detection Works \$4,600  
 Patient fees \$42,353  
 Misc Income \$12,100  
 City of Lawrence \$27,000  
**TOTAL 2014 PROGRAM BUDGET \$853,386**

**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 smear; 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.

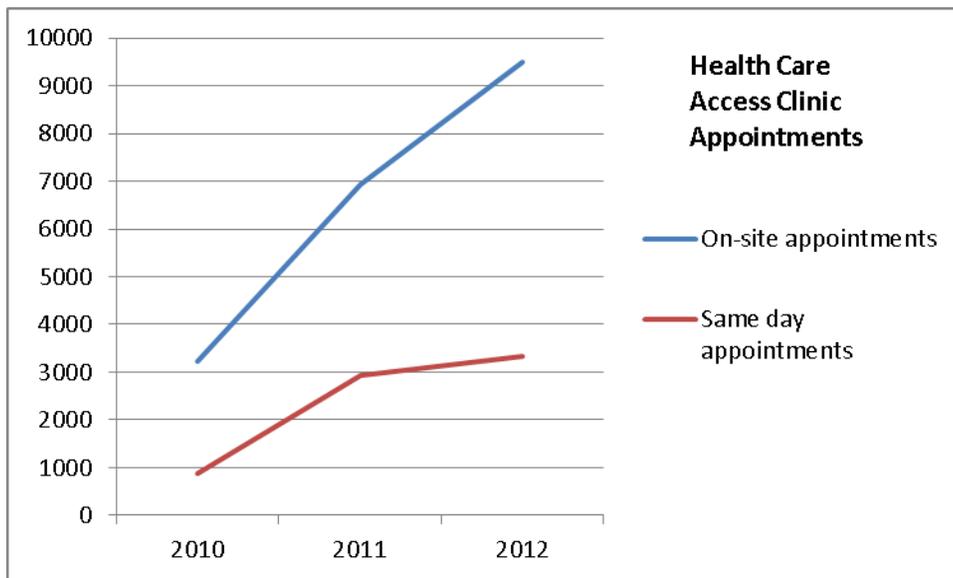
The Lawrence Douglas County Health Department Community Health Assessment identifies Access to Health Care as a continued need. Health Care Access Clinic exclusively serves low-income, uninsured Douglas County

community members through the provision of medical care and prescription assistance. 94% of Clinic patients live in households with incomes below 150% of 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." 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 the LMH 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 \$4.2 million in 2012. 13,891 prescriptions were written to treat our patients' conditions through 9,484 on-site visits provided by staff and volunteers and 696 referrals to volunteer medical professionals in our community. For every \$1 invested in our services, our program generates another \$5.44 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. 2012 fee collection brought in over \$50,000 in revenue.

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

The Clinic was founded 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 Health Care Access Clinic was created to provide a medical home for the uninsured rather than exclusive reliance on the hospital emergency department. 2013 marks the 25th year of Health Care Access Clinic providing quality comprehensive health care. More than 15,800 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 continues to be proven by the increase in utilization. The doubling of appointments from 2010 - 2011 and an additional increase of 37% from 2011-2012 exceeded our expectations when adding clinical staff through a bridge grant in 2010.



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

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 are residents of Lawrence, Kansas and while many of our patients are unemployed, many work in the Lawrence community. 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 outcomes 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 to provide 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, including our on-site exercise program, are helping individuals make healthier lifestyle choices so they can play an active role in our city's economy and development.

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

The Lawrence Douglas County Health Department Community Needs Assessment findings highlight 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 to seek collaborative efforts with government, private entities and peer social service agencies throughout the City of Lawrence and Douglas County continue to grow.

Costs generously waived by the City for the Kansas Half Marathon (including trash, parking control, and police and EMT/medical support) benefitted our Clinic, while bringing an estimated 4,000 individuals from around the country to downtown Lawrence to contribute to our local economy.

This assistance from the City of Lawrence has helped build our capacity to meet increasing demand each year. Continued support from the city will enable us to continue 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.

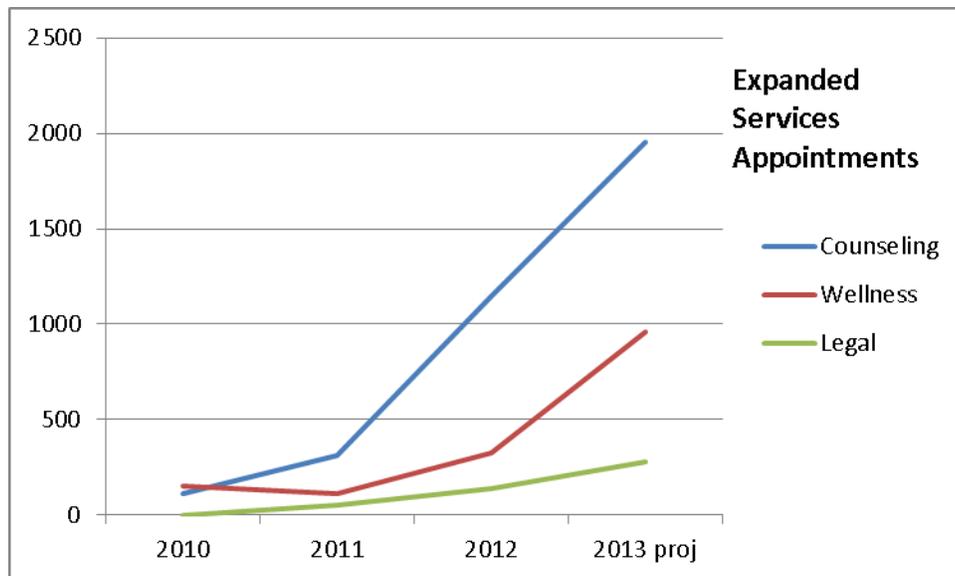
**SECTION 5. DESCRIPTION OF PROGRAM SERVICES**

**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.**

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 Lawrence Memorial Hospital neighborhood in 2010, the addition of electronic medical records, and increase in 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 8:00 a.m. to 4:30 p.m. and Tuesday and Thursday until 7:30 p.m. Volunteer physicians and nurse practitioners contribute an additional 10-20 hours of services per week. Prevention and early intervention are emphasized to address a growing chronically ill population. A vast and dedicated network of health care professionals in the 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 provides charitable rates for low income patients' laboratory, radiology auxiliary testing and referral appointments.

Programs have been added at the clinic in response to new needs trending among our patients in the last two years. In addition, a patient survey, implemented in 2012, 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. The decline in community mental health access for the uninsured in Douglas County led us to seek and secure funding to add staff to our volunteer and student provider roster to meet more of the need. In February 2012, we hired a full time social worker to serve as our Patient Navigator.

Social work interns were also placed at the clinic starting Fall 2012 to bring even more appointment availability to our program. The result was a 263% increase in counseling appointments. Beginning April 1, 2013, Health Care Access Clinic entered a partnership with DCCCA to further increase the number of mental health counseling appointments available each week, beyond what our staff social worker can provide. Our new arrangement allows our patients to see a licensed professional for general mental health counseling or drug/alcohol assessment in the clinic, in their medical home where they are comfortable. The DCCCA professional will provide services to Clinic patients, including crisis intervention, up to 20 hours per week. Continued funding will insure continuity for this component of our overall mental health care strategy. Wellness counseling has been a service of our Health Education interns from the University of Kansas Health Sport & Exercise Science department for many years and continues to expand. Patients learned more about a disease state and how to take corrective action through exercise, diet, stress management and more through 324 appointments last year, a 187% increase from the previous year. Even more took advantage of our exercise opportunities, cooking classes and wellness programming.



The clinical staff provide patient care, assist volunteer physicians, and are 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 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 is giving them a chance to make personal and economic advancements in hopes of eliminating other crises in their life. The additional specialized staffing for counseling and navigation has allowed for more efficiencies in the clinic for providers to focus on medical issues and hand the other needs over to be addressed outside the exam room.

We are in the process of making application for accreditation in 2013 with the National Committee for Quality Assurance as a Patient Centered Medical Home. This is a status we wish to hold to demonstrate 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?**

Health Care Access Clinic is the only agency in Douglas County providing comprehensive health care services exclusively to community members who are without a medical home (i.e. Indian Health Service, Veterans Administration, Student Health Services) or medical coverage (Medicare, Medicaid, health insurance). With a target population of low-income individuals, only a \$10 fee is requested. No one is turned away due to inability to pay. The Clinic does not duplicate services available at the Lawrence/Douglas County Health Department (immunizations, STD treatment, family planning, etc.) and the Health Department does not provide illness care as outlined in a Memorandum of Agreement between the two organizations. There is constant collaboration in serving many of the same patients. 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 appointment for acute conditions and routine care.

Heartland Medical Clinic became a Federally Qualified Health Center in the summer of 2012 resulting in that clinic's ability to receive enhanced reimbursement from Medicare and Medicaid. This new funding and focus for Heartland means that Health Care Access Clinic is the only clinic in town exclusively serving the uninsured in Douglas County. 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. Health Care Access Clinic utilizes physicians who are board certified and have privileges at LMH 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 exorbitant 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.

#### **SECTION 6. PROGRAM OBJECTIVES**

**Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," etc. Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

- By 1/2014, referrals for screening and support services to peer agencies will increase by 50%.
- By 1/2014, Health Care Access Clinic will be accredited as a Patient Centered Medical Home.
- By 1/2014, 75% of patients with coronary artery disease will have LDL cholesterol readings of 130 or below.
- By 1/2014, 60% of patients with hypertension will have a blood pressure reading <140/90.



City of Lawrence

2014 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Bert Nash Community Mental Health Center
Name of Program for Which Funding is Requested: Homeless Outreach
Primary Contact Information (must be available by phone 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Sharon Zehr Team Leader
Address: 200 Maine Lawrence, KS 66044
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 2014: \$168,114
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: NO
C. Will these funds be used to leverage other funds in 2014? If so, how: NO
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$165,200 General Fund.
1. How would any reduction in city funding in 2014 impact your agency? A reduction of funding up to and in excess of 2.5% would force the program to 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 2013, please explain why and exactly how the additional funds will be used: 2% increase in salary, benefits and related expenses for current workers.

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. 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

Budget: January-December 2014

Table with 4 columns: Category, Description, Amount, sub-total. Rows include Salaries & Wages (total \$89,981) and Taxes & Benefits (total \$14,928) with detailed sub-rows for each position and benefit type.

<b>Mileage/Travel:</b>		<b>\$16,335</b>
	reimbursement for mileage at \$0.40/mile for daily travel directly associated with the homeless population	\$15,000
	annual conference/training travel	\$1,335
<b>Communications:</b>	cell phones for 3 specialists	\$900
<b>Equipment/Computers:</b>	desktop computers -3 capitalized over 4 yrs	\$750
<b>Consumer Flex :</b>	rent/deposit assistance, utilities, temporary housing, employment eligibility, etc	\$9,200
<b>Administrative Overhead:</b>	allocation for supervisory	\$9,602
<b>Other Overhead:</b>	estimated OH @ .20 of direct costs for other admin, building/office space, internet service, etc	\$26,419
<hr/>		
<b>TOTALS</b>		<b>\$168,114</b>
<hr/>		

Revenue estimated from City of Lawrence	\$165,200
Bert Nash match	<u>\$2,914</u>
	\$168,114
Revenue estimated from City of Lawrence if reduced by 2.5%	\$161,070
Bert Nash match	<u>\$7,044</u>
	\$168,114

- B. What percent of 2014 program costs are being requested from the City? **98%**
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

**The City of Lawrence will provide 98% of the funds for the program, provided there is no reduction in funding allocation. The remaining 2% 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 required number of hours to be billed is in the amount 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 our annual report, outreach has been provided to an increasing number of individuals and families. (492 in 2011 compared to 618 in 2012) constituting an increase in needed services. The specific characteristics of the homeless population addressed by the outreach program include, assistance locating and retaining substance abuse treatment, assistance retaining medical coverage and care including mental health treatment, assistance in employment searching, assisting clients with the location of adequate housing/shelter and helping with first month's rent and deposit as well as utilities, 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 outreach to other service providers in the community, such as ECKAN, The Lawrence Community Shelter, The Salvation Army, The Ballard Center, the Douglas County Jail and Lawrence Memorial Hospital. Without this service the homeless population and local service providers lose a vital and unique source of assistance for people transitioning out of homelessness.**

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.**

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

**Homeless individuals are a part of the Lawrence community who, for a myriad 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. 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.**

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

**ECONOMIC DEVELOPMENT:** Homeless Outreach Workers assist their clients in obtaining jobs as well as services that help them learn needed skills to obtain and maintain employment. 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.

**COMMUNITY BUILDING:** The Outreach Team promotes social capital by collaborating with community organizations. They understand the value of social networks and develop relationships with landlords, employers and other professional and social service organizations with the goal of helping homeless individuals and families become more connected and contribute to our community.

**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:** Homeless Outreach Workers continue to work with individuals who are housed to help them transition into their neighborhood as well as assist those who are facing eviction to prevent homelessness..

**TRANSPORTATION:** Homeless Outreach helps their client by providing bus passes and transporting them in their personal vehicles. This transportation provides vital access for employment, medical appointments, legal matters, etc.

**DOWNTOWN DEVELOPMENT:** The Outreach Team develops relationships with downtown businesses and have been called on to assist with homeless individuals gathering downtown.

**SERVICE DELIVERY:** The Homeless Outreach Team is an excellent city resource. 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 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. 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. After clients have demonstrated an ability to maintain housing on their own for at least 90 days, no longer require the assistance of the Outreach Team, and have established other service providers, we will discontinue the outreach services. This way the Outreach Team will be able to accept additional clients on their case loads. 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**

#### **SECTION 6. PROGRAM OBJECTIVES**

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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 2014 the Outreach Team has a goal of housing at least 25 individuals and families.**
- 2. The Outreach Team has a goal of assisting 20 individuals with obtaining gainful employment or benefits within each six month period of 2014.**
- 3. For each six month period of 2014 the Outreach Team plans on preventing the loss of housing or stabilizing the housing of 20 individuals.**



City of Lawrence

2014 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Community Shelter, Inc
Name of Program for Which Funding is Requested: Bus Passes
Primary Contact Information (must be available by phone 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Loring Henderson, Executive Director
Address: 3701 Franklin Park Cir Lawrence KS 66046-8224
Telephone: 785-832-8864 Fax: 785-832-1053
Email: loringh@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2014: \$8,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: No
C. Will these funds be used to leverage other funds in 2014? If so, how: Yes. Each agency may use these funds to leverage additional funds for bus passes through private donations and grants.
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. \$8,000. General Fund.
1. How would any reduction in city funding in 2014 impact your agency? Fewer bus passes would be purchased for use by human service agencies in assisting clients with transportation. Each dollar cut would be one less bus pass purchased for this purpose.
2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used: No increase.

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 (8000 x \$1) \$8000
Program Expense Total \$8000

- B. What percent of 2014 program costs are being requested from the City? 100%, each agency supplements the amount they receive individually. Funds from the city are distributed in the following manner:

29% Lawrence Community Shelter
22% Willow
16% Bert Nash CMHC
14% Salvation Army
11% ECKAN
4% First Step
4% Family Promise

- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

City of Lawrence \$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.

The primary purpose of these funds is to help Lawrence homeless residents who cannot afford public transportation to gain access to the Lawrence public transportation service in order to keep appointments and interviews that are related to health, employment, housing, legal needs, or securing benefits. These appointments lead to increased income and greater self-sufficiency. Transportation is a significant barrier for homeless individuals without income. The National Coalition for the Homeless' Homeless Employment Report shared findings that 28.1% of homeless reported their primary barrier to employment was transportation. Additionally the same report found that 27.6% of homeless reported the reason they had not received assistance from agencies was due to a lack of transportation.

B. How was the need for this program determined?

The need for transportation was recommended in the Final Report of the Mayor's Task Force on Homeless Services in 2005. These recommendations continued to be supported by the Homeless Issues Advisory Commission (HIAC) and the agencies which are providing services to the homeless continue to see a significant demand for transportation assistance. This year the agencies receiving funding met to review the needs and agreed to add Family Promise of Lawrence as a new agency recipient of these funds. A portion of the funds for 2013 will be passed on to this new agency and it is anticipated that the agency will be included in 2014 and all future requests. No additional funding is being requested at this time as there were several agencies willing to reduce their share of funds in order to include Family Promise of Lawrence.

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

The city has historically funded this program as a way to provide free public transportation to homeless means tested individuals without income. By having local agencies determine eligibility for the program and distributing passes for verifiable purposes it eliminates the need for the city to determine needs and means testing for the public who might otherwise seek free transportation through the city. Additionally through provision of transportation assistance the city is helping those without income secure the means to become part of the local economy through increased community engagement, employment, and benefits that lead to permanent housing in Lawrence.

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

This program directly relates to the Transportation goal of improving access to all citizens. Homeless individuals with no income have improved access to the city and service providers through public transportation as a result of this program.

### **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.

Each agency receives funding to purchase bus passes for public transportation, \$8,000 in total. These bus passes are then issued by agency staff to homeless individuals, with no income who are in need of transportation for an approved activity. Approved activities include job-seeking, benefit-seeking, health-related, housing-related, or legal appointments. From the funds provided, 4,000 round trips on the bus will be utilized by an estimated 400 individuals.

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?

This is a coordinated program between seven agencies in Lawrence that provide bus passes to homeless individuals in need of transportation. These funds are shared and data is reported to LCS on how passes were used by each individual agency. The agencies met early this year with city staff to discuss the inclusion of Family Promise of Lawrence and re-allocate 2013 funding among the seven agencies. It was also determined at this meeting that LCS was the only agency utilizing the fund to purchase work clothes. As such, beginning in 2014, LCS will not include work clothing in this program grant request. LCS will continue to provide work clothes as needed through alternative sources of funding. Duplication is not a concern of the program given the low dollar value of the bus pass and the documentation of intended use by agency staff.

### **SECTION 6. PROGRAM OBJECTIVES**

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

**Objective 1** 8000 Bus passes will be provided to individuals without income in 2014.

**Objective 2** 3000 Bus passes will be used for employment-related transportation in 2014.

**Objective 3** 1000 Bus passes will be used for benefit-seeking transportation in 2014.



City of Lawrence

2014 Vendor Service Funding Application

Applications for 2014 funding must be complete and submitted electronically to the City Manager's Office at [ctoomay@lawrenceks.org](mailto:ctoomay@lawrenceks.org) by 5:00 pm on Friday, May 3, 2013. Please note that funds will be disbursed according to the following schedule unless otherwise agreed to in writing:

- o First half of funds will not be disbursed before April 1
o Second half of funds will not be disbursed before October 1

Please contact Casey Toomay, Budget Manager at [ctoomay@ci.lawrence.ks.us](mailto:ctoomay@ci.lawrence.ks.us) or at 785-832-3409 with questions.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Community Shelter, Inc.
Contact Name and Title: Loring Henderson, Executive Director
Address: 3701 Franklin Park Cir Lawrence, KS 66046
Telephone: 785-832-8864 Fax: 785-832-1053 Email: loringh@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

- A. Program Name: Homeless Shelter Operations
B. Amount of funds requested from the City for this program for calendar year 2014: \$136,000
C. Did you receive City funding for this program in calendar year 2013? If so, list the amount: Yes, \$136,000
1. How would a reduction in city funding in 2014 impact your agency?
2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used:

SECTION 3. PROGRAM BUDGET INFORMATION

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 3 columns: Personnel, FTE, and Amount. Rows include Executive Director (\$50,000), Administrator (\$35,000), Development Director (\$40,000), Family Program Director (\$35,000), Jobs Program Counselor (\$70,000), Case Manager (\$108,000), Kitchen Manager (\$30,000), Weekend Kitchen Assistant (\$14,500), Laundry Attendant (\$15,500), and Night and Weekend Monitors (\$167,000).

Good Dog Manager	1 FTE	\$ 35,000
Personnel Total	18.5 FTE	\$600,000
Fringe Benefits		\$ 80,000
Travel		\$ 2,000
Office Space		\$120,000
Supplies		\$30,000
Equipment		\$ 3,000
Other (includes direct assistance)		\$100,000
Grand Total		\$935,000

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

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.

Lawrence Community Shelter relies upon continued funding to support its main function of providing emergency shelter and supportive services to homeless men, women, and children in Lawrence. In 2013 this funding was increased to \$136,000 annually. This operational funding will help LCS provide services to an estimated 1200 individuals and family members in 2014. In the first quarter of 2013 LCS has served 313 individuals for a total of 10,181 bed nights. The average nightly count is 113 individuals for the quarter, or 90% of capacity. The LCS family program, Project TRUE, has served 21 families in the first quarter of 2013. A total of 33 children and 25 adults have been served by the program. Five families have obtained permanent housing through the program this quarter. The employment programs at the shelter have served 29 individuals this quarter and nine of them have been hired by outside employers, four with full time work and benefits. An additional 15 individuals have been working through temporary or training positions offered through the programs. LCS continues to offer case management and health intervention programming during the day. These services address barriers to housing and provide needed care to individuals through a variety of referrals and collaborations with outside agencies, including substance abuse and mental health providers.

Lawrence Community Shelter is the only 24 hour emergency homeless shelter operating in Douglas County. LCS serves residents of the city and county as well as individuals and families that come from less populous counties to the north and south. The majority of guests at LCS chose to remain in Lawrence after finding employment or obtaining benefits. These individuals, regardless of their origins, become part of the local economy and community by the time they leave the shelter. The primary goal of LCS is to provide safety and security to the homeless population in Lawrence and Douglas County. In addition to these services, LCS also strives to provide a pathway to a positive future for those it serves.

In 2012:

- LCS served 815 individuals and 36 families.
- 34 individuals obtained permanent housing.
- 26 individuals obtained housing assistance.
- 73 individuals obtained permanent employment.
- 25 individuals obtained Social Security benefits.
- 16 individuals entered substance abuse treatment programs.
- 59 individuals obtained therapeutic services for mental health issues.

The impact of funding LCS at the same level as 2013 will be to demonstrate the city's continued support for the mission of LCS. This will allow LCS to continue to leverage additional support through other funding sources and seek additional funding for the growing needs of our community. No personnel or guests services will be cut if LCS is funded at 2013 levels. LCS does not have reserve funds that would allow it to continue operating at its current capacity if funding from the city was reduced, so any cuts in city funding would result in a similar reduction in programs of the shelter.

#### **SECTION 5. DESCRIPTION OF PROGRAM SERVICES**

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.

LCS has a complete management plan on file with the city that details the answer to this question. However, as a brief overview: when a homeless individual enters the shelter for the first time they receive an intake and a bed assignment in the level 1 coed dorm. The guest then has 72 hours to meet with a case manager and develop a case plan. After the case plan is developed the guest has 90 days to demonstrate adequate progress to satisfy the case manager and may be moved to the LCS level 2 gender segregated dorms. Guests in level 2 may stay up to 90 days as long as they are satisfying requirements of their case manager and are not breaching code of conduct for guests. Guests in case management receive individualized services depending upon presenting factors that have become barriers to housing. In the family program guests are segregated from the single adult guests and are expected to exit the program within 90 days of enrollment. Services include financial literacy, parenting classes, employment assistance, substance abuse interventions, mental health interventions, physical health interventions, and savings programs. All services are provided with the goal of reducing barriers to employment and housing, in an effort to reduce the individual length of stay at the shelter and promoting self-sufficiency. We anticipate serving between 800 and 1200 guests in 2014.

### **SECTION 6. PROGRAM OBJECTIVES**

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," "new digital arts program will serve 275 students in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

**Objective 1** Food, Shelter, and Case Management will be provided to 1200 men, women, and children in 2014.

**Objective 2** 75% of individuals presenting substance abuse and mental health issues will be assisted in obtaining treatment and recovery services.

**Objective 3** 75% of unemployed individuals seeking work will be assisted in obtaining permanent full-time employment.



City of Lawrence

2014 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 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Anju Mishra, Branch Manager
Address: 2518 Ridge Court, Lawrence, KS 66046
Telephone: 785-749-4224 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 2014: \$17,100
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe:
C. Will these funds be used to leverage other funds in 2014? If so, how:
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):

\$17,100 was awarded to HCCI in 2013 from the General Fund.

1. How would any reduction in city funding in 2014 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.

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, in 2012 Congress reduced the total budget for grant allocations disbursed through HUD by 50 percent. HUD awards these grants to "local" agencies, such as HCCI, throughout the country to provide "local" Comprehensive Housing Counseling.

Please see bios attached for HCCI Rental Housing Counselors, Lisa Pennington-Jewsone and Miosha (Yosh) Wagoner. Lisa and Yosh provide telephone counseling for Lawrence rental housing issues five days per week from 8:00 – 5:00 PM and after hours, as needed.

Mondays and Wednesdays to provide counseling for "walk in" clients. They do extensive community outreach and education about rental housing issues as described in Section 5 A and B below.

Loss of funding would have a significantly negative impact on HCCI's ability to meet the high need for rental housing counseling and education in Lawrence. The community education HCCI provides is a valuable community service supported by this City of Lawrence grant that especially benefits first-time renters such as persons transitioning from federally subsidized housing programs to rental housing on the open market and for students enrolled at Haskell and USD 497 who do not have first-hand experience as renters.

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. The issues addressed by this program range from misunderstandings between tenants and landlords to eviction proceedings but all of the issues addressed by this program are of an immediate nature and require timely action to minimize negative outcomes and especially to avoid relocation, eviction and increased homelessness. The incident of numerous recent code violations at the Court 26 Apartments on West 26<sup>th</sup> Street are an extreme example of the immediate need for HCCI counseling. The primary reason tenants contact HCCI is to ask about their rights regarding maintenance issues. In these instances, HCCI is able to provide accurate information based on Kansas law and offer referral information to individuals if they are being displaced from rental housing due to poor maintenance.

**2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used:**

HCCI is not requesting an increase in 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	existing
Tenant/Landlord Counselor	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 2014 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 2014:**

City of Lawrence General Fund	\$17,100
City of Lawrence CDBG Fund	24,990
Lawrence Douglas County Housing Authority / Ross Grant	<u>1,750</u>
Total	\$ 43,840

#### **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 indicate almost 54% of 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,
- unlawful 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 rental housing 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 rights and 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 2012 - 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 2014.

- 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.

**Promoting Self-Sufficiency and Self-Advocacy:** The work HCCI's Tenant and Landlord Counselors do targets promoting self-sufficiency as described in the language below. In particular, HCCI has formed a partnership with Ballard, The Salvation Army, and Lawrence Community Shelter to offer a series of four self-sufficiency classes in 2013 and HCCI anticipates these classes will also be offered in 2014. The four classes HCCI counselors will teach will target low-income families and address (1) personal budgeting, (2) credit reports and ID Theft, (3) debt repayment, and (4) renter's rights and responsibilities and how to avoid rental housing issues with landlords and property managers. These classes are sponsored in part by the United Way of Douglas County.

**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 unlawfully 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 phone calls 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 54% 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 number one reason tenants call HCCI for counseling is because they cannot resolve maintenance issues with their landlord. 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.

**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.

## 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 2013 and 2014 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 Monday-Friday from 8:00-5:00 and after hours, as needed. Persons are counseled by telephone using a call log system that gives priority to callers with urgent rental situations. HCCI counselors respond to all telephone callers 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, Lisa Pennington-Jewsome and Miosha (Yosh) Wagoner, work in the Lawrence HCCI office on Mondays and Wednesdays and serve Lawrence renters by phone from the Topeka office daily. 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,
- maintenance,
- landlord's rights and responsibilities regarding entry to the rental unit, and
- tenant evictions.

HCCI has been invited to present programs at Ballard, Lawrence Community Shelter, City of Lawrence Landlord Seminar, The Landlords of Lawrence Association, Salvation Army, Haskell Indian Nations University, and USD 497 Lawrence High and Free State High and GED classes. HCCI is very willing to develop and present programs for these groups and others in the Lawrence community. A flyer of a recent program at Free State High School is attached.

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 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. HCCI is a valuable community resource for other groups HCCI partners with including: Bert Nash Mental Health, Tenants to Homeowners, Independence Inc., Cottonwood, Haskell and USD 497. HCCI counselors work in an ombudsman role for other City services such as code enforcement and fair housing enforcement.

### SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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 20% 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 80% 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.**

#### **Attachments:**

1. bios for HCCI Rental Housing Counselors: Lisa Pennington-Jewsone and Miosha (Yosh) Wagoner
2. 2013 Self-Sufficiency Classes taught by HCCI as a Lawrence partnership with other Douglas County agencies
3. Rental Housing Education classes at Free State and Lawrence High School (as examples)



**Lisa Pennington-Jewsome**  
**Rental Housing Counselor**  
**Housing and Credit Counseling, Inc.**  
**1-800-383-0217**  
[ljewsome@hcci-ks.org](mailto:ljewsome@hcci-ks.org)  
[www.hcci-ks.org](http://www.hcci-ks.org)

Lisa Pennington-Jewsome joined the staff of Housing and Credit Counseling, Inc. in September 2012. She previously was employed as a Housing Manager with the Kansas Department of Commerce and Housing where she was responsible for administering five separate housing programs in six Kansas communities. Lisa has experience providing oversight of Emergency Shelter Grant Programs in 25 Kansas communities.

At HCCI, Lisa provides Rental Housing Counseling for both renters and landlords. There is no charge for this HCCI community service that is also a valuable resource for city law and code enforcement officers, social service providers, family, friends and neighbors who are assisting persons who are unsure of their rights as renters and/or are experiencing rental housing issues. HCCI's website includes extensive resource materials for both tenants and landlords. HCCI's *Kansas Tenants Handbook* is available free to the public. There is a small charge to cover the cost of publication for HCCI's *Kansas Landlords Handbook*.

For nine years, Lisa was the Director of Section 8 Rental Housing for the Lawrence Douglas County Housing Authority. In that role, she was certified by HUD to provide supervision of the Section 8 staff and to document outcomes for that agency. Her responsibilities included briefings with both tenants and participating landlords and presentations at semiannual housing conferences. Lisa also has work experience in the area of maintaining medical records and outcomes and providing direct patient care.

Lisa attended the University of Kansas. She lives in Lawrence with her husband, Jeffery, and their four children.

About HCCI: Housing and Credit Counseling, Inc. was founded in 1972 and serves a 22 county area in Northeast Kansas with offices in Topeka, Lawrence and Manhattan. HCCI is approved by HUD, certified by the Council on Accreditation, and is licensed and regulated in Kansas by the Kansas Bank Commissioner.



**Miosha (Yosh) Wagoner**  
**Rental Housing Counselor**  
**Housing and Credit Counseling, Inc.**  
**1-800-383-0217**  
**[mwagoner@hcci-ks.org](mailto:mwagoner@hcci-ks.org)**  
**[www.hcci-ks.org](http://www.hcci-ks.org)**

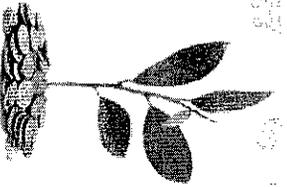
Yosh Wagoner joined the staff of Housing and Credit Counseling, Inc. in September 2012. She previously was the Academic Coordinator for Haskell Indian Nations University Upward Bound Program where she was responsible for tutoring students, monitoring and documenting academic progress, and coordinating the work of Upward Bound Personnel participating in five federal grant programs.

Yosh provides Rental Housing Counseling for both renters and landlords. There is no charge for this HCCI community service that is also a valuable resource for city law and code enforcement officers, social service providers, family, friends and neighbors who are assisting persons who are unsure of their rights as renters and/or are experiencing rental housing issues. HCCI's website includes extensive resource materials for both tenants and landlords. HCCI's *Kansas Tenants Handbook* is available free to the public. There is a small charge to cover the cost of publication for HCCI's *Kansas Landlords Handbook*.

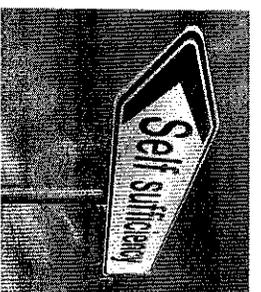
Yosh is a graduate of Baker University with a Masters of Arts in Conflict Management and Dispute Resolution. She received her BA from Haskell Indian Nations University. Yosh has extensive experience providing a wide range of administrative and support duties related to collaborative partnerships and coalition building for the Bureau of Indian Education, the Office of Minority Health in Rockville, Maryland, and Haskell Indian Nations University.

She is a member of the Navajo/Dine nation and lived in Gallup, New Mexico and Whitecone, Arizona before moving to Lawrence, Kansas.

About HCCI: Housing and Credit Counseling, Inc. was founded in 1972 and serves a 22 county area in Northeast Kansas with offices in Topeka, Lawrence and Manhattan. HCCI is approved by HUD, certified by the Council on Accreditation, and is licensed and regulated in Kansas by the Kansas Bank Commissioner.



# 2013 Self-Sufficiency Classes



## Personal Budgeting – Tuesday, April 9<sup>th</sup>

The nuts & bolts of setting financial goals, including how to create a budget you can live with.

## Credit Reports – Tuesday, April 16<sup>th</sup>

Learn what your credit report says about you and how to protect yourself from identity theft.

## Debt Repayment – Tuesday, April 23<sup>rd</sup>

Learn how you can stop collection calls, pay off your debts, and start saving for the future.

## Renter Preparation – Tuesday, April 30<sup>th</sup>

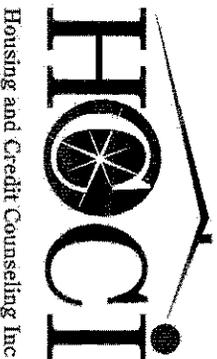
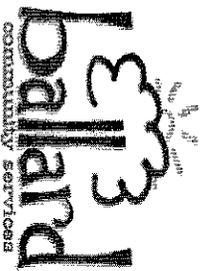
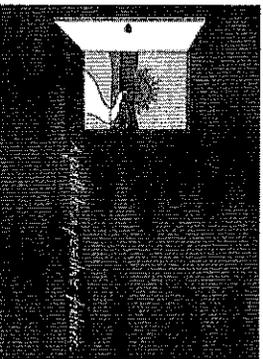
Know your rights as a renter and learn how to avoid bad rental situations in the future.

**6:30 PM to 8:00 PM – Registration Required by Calling One of the Agencies Below**

**Lawrence Community Shelter - Training Room - 3701 Franklin Park Circle**

**Attendance is free – Funded by United Way of Douglas County**

A partnership between



Housing and Credit Counseling Inc



Sally Bartlett  
785-832-8864  
sbartlett@lawrenceshelter.org

Kyle Roggenkamp  
785-842-0440  
kyle@ballardcenter.org

Anju Mishra  
785-749-4224  
amishra@hcci-ks.org

Vivian Baars  
785-843-4188  
Vivian\_Baars@usc.salvati  
onarmy.org

# LEARN THE INSIDE STORY OF RENTING ON YOUR OWN! BEFORE YOU DO!

Workshop Topics include:

- Roommates
- What to look for in a lease
- Move In Inspections
- Tenant Rights

**and much more...**

This class is for Lawrence High &  
Free State High Seniors and Parents.

**Speaker:** Lisa Pennington-Jewsome  
*Rental Housing Counselor*  
*Housing and Credit Counseling, Inc.*

**There will be games and a chance to win a \$20 iTunes gift  
card!!!**

**MAY 2, 2013 7:00 P.M.**  
LAWRENCE HIGH SCHOOL CAFETERIA

**TIPS FOR FIRST TIME RENTERS**  
[WWW.HCCI-KS.ORG](http://WWW.HCCI-KS.ORG)

**REFRESHMENTS WILL BE SERVED!!**

Please register by 4/30/13 by contacting  
Lynisha Thomas at

[lthomas@usd497.org](mailto:lthomas@usd497.org)  
785-330-4631

For individual assessability needs contact Lynisha  
at least 24 hours prior.

[www.hcci-ks.org](http://www.hcci-ks.org)  
800-383-0217

....DON'T SIGN THE DOTTED LINE UNTIL  
YOU GET THE FACTS

**HOCI**



City of Lawrence

2014 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: OAA Match and ADRC support
Primary Contact Information (must be available by phone 5/15 and 5/22 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 2014: \$7,400
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: No
C. Will these funds be used to leverage other funds in 2014? If so, how: City of Lawrence funds will go towards match for Older Americans Act (OAA) funds and other administrative expenses supporting Jayhawk Area Agency on Aging’s case management and Aging & Disability Resource Center (ADRC) services in Lawrence.
D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Non-Alcohol \$7,400
1. How would any reduction in city funding in 2014 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.
2. If you are requesting an increase in funding over 2013, 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. See attached
B. What percent of 2014 program costs are being requested from the City? 7%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014: Douglas, Jefferson and Shawnee Counties, City of Topeka and the City of Lawrence

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.

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.

Besides its direct services, JAAA funds various other services through provider agencies. 9,533 individuals were served in fiscal year 2012. Although data reported by the provider agencies is not specific to the City of Lawrence, 19.6% resided in Douglas County. Of those Douglas County residents, 28% reported themselves as low income; 32.5% reported that they lived alone and 42.4% were aged 75 or over.

- 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. 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. JAAA monitors these provider agencies, ensuring quality services and compliance with the federal and state regulations,**

**57 of the 92 elderly Douglas County clients currently case managed by JAAA live in the City of Lawrence. 80 are served under Senior Care Act and 12 by Older Americans Act.**

**JAAA along with the other ten state area agencies on aging were designated the Aging and Disability Resource Centers in November 2012. Part of that designation is reviewing options with individuals and completing the functional assessment for Medicaid services, now provided through Kan-Care. Through April, JAAA staff has completed, for Douglas County consumers, 77 Functional Assessments for Frail Elderly, Physically Disabled or Traumatic Brain Injured and assisted with Options Counseling for 156 Douglas County consumers. As with all Medicaid funded services, the full cost of a service is not reimbursed to the provider.**

- C. Why should this problem/need be addressed by the City?  
**Historically, match for Older Americans Act funds has come from local governments. The City of Lawrence is an original entity that has provided toward the OAA Match. JAAA is asking for \$3,421 as Match toward its OAA programs, \$375 toward rent in Lawrence and \$3,979 toward supporting the Aging and Disability Resource Center services.**

- 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 1.75 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, served on a subcommittee of the Lawrence Retirement Attraction Taskforce. She is also in regular contact with Douglas County Senior Services Interim Executive Director, Mike Wildgen, 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) 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 2014, JAAA projects to assess the functional abilities of 150 Lawrence citizens identified as Frail/Elderly, Physically Disabled or Traumatic Brain Injured (Medicaid and Non-Medicaid) in their residence, to determine their need for assistance with activities for daily living necessary to delay institutionalization. JAAA will continue case managing non-Medicaid consumers, through home visits, sustaining consumers' continued independent living.**

**One client population of JAAA's OAA Administration is defined as 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 these 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. In 2013, Douglas County providers were awarded \$338,000 Older Americans Act Funds and \$126,000 Senior Care Act funds.**

- 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 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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 Medicaid Functional Assessment or the full Uniform Assessment Instrument for the purpose of determining initial and ongoing need and/or eligibility for services.**

#### **Steps of Achievement for 2014**

- 1) **Determine functional level of care or needs for 250 customers based upon in-home assessment.**
- 2) **Develop plans of care based on the needs of the non-Medicaid customer to adequately maintain independence.**
- 3) **Conduct 300 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 2014**

- 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.**

Jayhawk Area Agency on Aging

Older Americans Act (OAA) Administration and Case Management Grant Match  
and Aging and Disability Resource Center (ADRC)

	2014	Income	2014	Income
Douglas, Jefferson & Shawnee Counties, City of Lawrence and City of Topeka	Local Resources	105304	City of Lawrence	7400
	<b>Total Income</b>	<b>105304</b>	<b>Total Income</b>	<b>7400</b>
<b>2014 Expenses</b>			<b>2014 Expenses</b>	
Staff & Benefits -OAA Administration Match	Toward 2.5 FTE	30303	Toward 1.5 FTE	2484
Staff & Benefits -OAA Case Management & other OAA Match	Toward 3.5 FTE	11438	Toward .25 FTE	937
Staff & Benefits -ADRC Non-Match	Toward 4.5 FTE	44003	Toward 0.5 FTE	3979
Rent -Lawrence office		4560		375
Staff & Benefits -Senior Health Insurance Counselors of Ks	Toward 1.5 FTE	15000	<b>Total Expenses</b>	<b>7400</b>
	<b>Total Expenses</b>	<b>105304</b>		

**Staff - existing employees**

- Executive Director
- OAA Program Manager
- Fiscal Manager
- Caregiver Specialist
- 1.75 FTE Lawrence Case Managers/ADRC Options Counselors

Only positions partially supported by Local Resource Funds are listed.



City of Lawrence

2014 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 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Jane Roesner Graves, Executive Director
Address: PO Box 4173, Lawrence, KS 66046
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 2014:
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe:
C. Will these funds be used to leverage other funds in 2014? If so, how:
D. Did you receive City funding for this program in 2013? 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 2014 impact your agency?
2. If you are requesting an increase in funding over 2013, 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 2014 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 2014:

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 2014. 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 2014,” “credit counseling services will be provided to 600 clients in 2014,” etc. Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.

## 2014 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 2014.
- 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 received \$10,000 in funding from the City in 2013 from Special Recreation Funds. Prior to 2013, we received funding from the Kansas Arts Commission, which has since been reorganized and no longer provides grants for general funding of arts programs.
  - 1. We used the \$10,000 to fund participation scholarships for children in need. A reduction in funds may mean that fewer children would have access to exceptional arts education through one of the nation’s most respected children’s choirs. Our scholarship requests and dispersal are both about \$14,000 each year.
  - 2. We have requested an increase in funds to \$14,000 to allow us to serve more children.

### Section 3:

- A. Budget Expenses: \$162,426

#### Personnel: \$107,986

\$30,800	Artistic Director (includes Tour and Ambassador Choir); Existing
\$8,550	Tour Choir and Ambassador Choir Accompanist; Existing
\$5,300	Two Assistants for Tour and Ambassador Choir; Existing
\$5,500	Choristers Director; Existing
\$1,900	Choristers Accompanist; Existing
\$2,200	Assistant for Choristers; Existing
\$4,000	Cadenza Director; Existing
\$1,100	Cadenza Accompanist; Existing
\$1,100	Cadenza Assistant Dir.; Existing
\$1,300	Capo Director; Existing
\$3,200	Crescendo Director; Existing
\$800	Crescendo Assistant; Existing
\$25,650	Executive Director; Existing
\$4,900	Administrative Assistant; Existing
\$8,186	Payroll Tax Expense
\$3,500	Professional Development
\$0	No Health or Retirement Benefits

Travel Expenses: \$600

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

\$600 Bus rental for paid performance out of town.

Office Space: \$600

\$600 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: \$6,000

\$4,500 Music Purchase

\$300 Misc. Choir Supplies

\$1,200 Office Supplies and Copies

Equipment: \$4,180

\$2,000 Technology and Website (computers, printers, software, website, etc.)

\$500 Uniform Misc. (purchase and maintain dress uniforms used by students)

\$1680 Telephone Expenses

Other: \$43,060

\$14,000 Scholarship Awards

\$4,500 Concert Misc. Expenses such as programs, tickets, etc.

\$6,000 Advertising and Newsletter

\$750 Concert CD Recording and Production, CDs for Rehearsal

\$150 Clinician Stipend

\$500 Grant Writer, contract position

\$6,300 Accounting Fees, contract position

\$4,500 Fundraising Expenses (space rental, dinner, campaign mailing)

\$370 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 8.6% of our 2014 program costs.

C. Budget Income: \$162,600

\$71,500 Tuition Income (Capo, Cadenza, Choristers, Tour Choir, Ambassador Choir and Crescendo)

\$34,000 Grants and Donation (City Grant, Target, Rice, DCCF, Payless, Individual Donors)

\$35,700 Fundraising Income (Auction and New Annual Event)

\$16,400 Sales and Performance Income (Concerts and CDs)

\$5,000 Administrative Fee for Tour Participation

**Section 4:**

A. LCC provides an emotional and social outlet for children through exceptional choral education. Children are faced with a variety of challenges in their development; we provide an opportunity to

express emotions in a healthy manner, interact with other children in a supportive setting, and to learn to be exceptional musicians. We instill pride in accomplishment, demand respect for the art form and for fellow students, teach good study habits through the learning and memorization of music, inspire teamwork and cooperation through the balance of voice parts, and help brain development for better learning.

Research studies, as mentioned in section 4B, 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.*

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 (1<sup>st</sup> – 3<sup>rd</sup> grades), Choristers (3<sup>rd</sup> – 6<sup>th</sup> grades), the Tour Choir (5<sup>th</sup> - 10<sup>th</sup> grades), the Ambassador Choir (8<sup>th</sup>-10<sup>th</sup> grades) and Crescendo (for senior citizens). Each of these levels reflects the age and experience of our performers.

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.

Of our 225-250 students served each year, twelve percent 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 (all but one elementary school, 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, Hispanic-American and multi-racial students as well as students with special physical, mental and emotional needs.

We have served Lawrence and achieved a national reputation for excellence for 22 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 \$14,540 in scholarships in 2012-2013. 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 faced further reduction in income for 2012-2013 due to the loss of a grant from the National Endowment for the Arts. We have pursued new granting agency options, have initiated a signature fundraiser, and are working to develop better donor relations. Our outlook is positive, but there are still uncertainties in our path; City funding would help us while we establish reliable long-term funding to replace lost funds from the Kansas Arts Commission.

Funding from the City of Lawrence would help keep LCC strong, would help provide a bridge through this period of financial instability, 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.

If the Lawrence Children's Choir is not funded, it will directly impact the number of children served. We serve 225-250 students from Lawrence and the surrounding communities, 30-35 whom receive scholarships each year. Our scholarship students, many of whom do not have certainty of food on the table each night, also desire the emotional release of song. We provide sustenance for the soul.

- B. 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 music in children's development, and wanted to create a stronger community.

Kansas City's Allegro Choir and the new children's choir in Topeka (as well as multiple other programs throughout the nation) are based on our model—sometimes using our handbook and other LCC documents in the establishment of their programs. Communities throughout the nation recognize the need to provide a healthy emotional and social outlet for children.

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.

- C. The Lawrence Children's Choir is a treasure for our city. We are often mentioned in the same breath as choirs from Boston, New York, Los Angeles, Chicago, Philadelphia and San Francisco, 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 225-250 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.

D. LCC aligns with the following City Commission goals:

- economic development
- community building
- neighborhood quality
- downtown development

**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, fuel their cars, 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.

**Downtown Development:** Our Ambassador Choir has performed restaurants and venues throughout Downtown Lawrence: Intorno, the Lawrence Arts Center, the W. Banquet Hall and the Lawrence Crafts Fair in the Community Building. We are happy to be a part of the arts atmosphere of Downtown Lawrence.

## 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 K-3. This choir meets for 8-week sessions every semester and focuses on pitch-matching, proper vocal technique, learning solfege

(hand signs for music) 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. Special attention is placed on pitch matching, using “hear phones” and with teen mentors who model proper vocal tone and placement. 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. Teen mentors continue with this choir, modeling proper vocal technique.

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 50<sup>th</sup> Anniversary National Convention. This past 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 the only choir other than Tour Choir that requires an audition. It is comprised of our most seasoned 8<sup>th</sup> through 10<sup>th</sup> 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 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 225-250 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 under the tutelage of experts in the choral field. 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. While KU offers a non-auditioned youth chorus as part of their instruction program for students, the LCC artistic staff are already leaders in their field and participate in yearly professional development so they may remain knowledgeable about current educational techniques.

The recent shift of the 9<sup>th</sup> grade students to the high schools also meant an elimination of the select choir for that grade level in the public schools. The Lawrence Children's Choir is now the only group in Lawrence offering select choral education and choral leadership opportunities for 9<sup>th</sup> and 10<sup>th</sup> graders.

## **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

2014 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 5/15 and 5/22 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 2014: \$32,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: No
C. Will these funds be used to leverage other funds in 2014? If so, how: No
D. Did you receive City funding for this program in 2013? 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 2014 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 2013, 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.

Table with 6 columns: Category, JJA, Base Co., HLC & PFD Fees, Supplemental Co. Request, City, Total. Rows include Personnel Total, Intake Supervisor, Day Intake Staff Person, After Hours, PFD/COR/Prevention Case Managers, Agency Administrative, Fringe Benefits, Travel & Training, Office Space, Supplies, Equipment, Other, Services to Families, Indirect Cost, Misc. other expenses, and Total.

‡ = Agency expenses other than Administrative staff

• = Agency expenses including Administrative expenses and other overhead

Note: The state of Kansas 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 6-30-14, Douglas County for CY14 and City of Lawrence for CY14. Healthy Life Choices training (HLC) is reimbursed through our state association on a fee for

service basis by class provided.

- B. What percent of 2014 program costs are being requested from the City? 7.86%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

Juvenile Justice Authority (JJA)	146,771
Douglas County – Base Request	96,000
Douglas County – Supplemental	68,204
Fees for Pre-filing Diversion (estimate)	12,800
City of Lawrence	32,000
HLC (estimate)	36,200
	<hr/>
	\$391,975

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 from 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.

The funds that we receive from the City are administered by our Juvenile Intake Program. Juvenile Intake 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. All of the services provided through Juvenile Intake are described below, with income and expenses for those services reflected above.

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. Since 1997, this service has been funded solely through the Juvenile Justice Authority (JJA). However, for CY14, we are requesting a small amount of funding from Douglas County to help support this service, due to continuing decreases in state funding for this purpose.

We offer numerous prevention services through Juvenile Intake, the largest being our Pre-Filing Diversion/Conditions of Release Supervision service (PFD/COR). PFD/COR 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 (base request) and client fees, indicated above.

A second prevention service funded by Douglas County (base request) is our High School Truancy Prevention/Diversion Program. This service attempts to prevent court involvement for students who are having attendance problems and are between the ages of 15 years and 9 months and 17 years. We provide case management services and coordination with schools and other professionals, with the hope of helping these students complete their high school education.

For CY14, we have submitted a supplemental request to Douglas County to fund our Specialized Case Management Program (SCM), which has been funded by the state since 2005. Rather than focusing on children whose behaviors actually break the law, SCM is designed to focus on children who are out of control at home, at school, and in the community, who have not reached the point of breaking laws yet. For example, we have served numerous grade school children who have out of control tantrums at school and home, as well as adolescent children who have a pattern of running away from home. We are requesting County funding for this program because the state funds we had been receiving are no longer available for this purpose after July 1, 2013.

Healthy Life Choices (HLC) is a prevention program that provides classes that focus on decision-making skills and at-risk behaviors for children ages 12 to 18. We provide these classes in schools and other locations that serve at risk children. The program is supported by federal dollars that come to our agency through our state association on a fee for service basis.

Finally, the funds that we receive from the City allow us to provide what we believe to be a primary prevention service. 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. 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), DCF (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 what we do with City funds through Family Services 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 2012, we provided services for 218 families with City funds. We received 42 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 DCF (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 DCF (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, followed by 582 in 2011 and 556 in 2012. We believe that these low numbers can be attributed at least in part to our Services to Families funds, in company with other prevention efforts developed by many agencies in the community. Due to loss of federal funds, we are now using our County funds to pay for other prevention programming, 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 Ballard Center, the Salvation Army, and Eckan/Just Food, with DCF (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 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. We will serve 215 families with these funds in 2014.

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 the last 3 years, so we believe it is a realistic objective.

2. In 2014, 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 2014 at the same level that it has been for the last 4 years. Three years ago, we changed our procedure to ensure that all 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 2014, 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: Last year, we increased this outcome from 85% to 90%, and that has proved to be an attainable goal. In the last six month period that we measured, we met this objective at 95%.



City of Lawrence

2014 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: TFI Family Services, Inc.
Name of Program for Which Funding is Requested: Visitation Exchange Center
Primary Contact Information (must be available by phone 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Kathy Jorgensen, LMSW Director of Community Programs
Address: 910 W. 24th St, Lawrence, KS 66046
Telephone: 785-207-0487 Fax: 785-749-2691
Email: kjorgensen@tfifamily.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2014: \$7,000
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? No
C. Will these funds be used to leverage other funds in 2014? yes
D. Did you receive City funding for this program in 2013? No

City funding is used towards staff salary and wages. A reduction in funding would impede our ability to pay staff the hours to provide direct services to clients, reducing the amount, frequency, and flexibility in visits for children to see their parent.

- 2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used: We are requesting to return to the 2012 funding levels that will allow us to continue the financial viability of the center.

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. (see attached)
B. What percent of 2014 program costs are being requested from the City? 4.6%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014:

Table with 2 columns: Source of Funding, Amount. Rows include Visitation Fees (\$17,350.00), City of Lawrence (\$7,000.00), SAVP (\$10,066.00), CEVC (\$38,808.00), Other - TFI Family Services, Inc (\$78,333.00), and TOTAL REVENUES (\$151,557.00).

#### **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.**

Survivors of domestic violence and their children often experience increases in violence when they are seeking to gain independence from their abusers, especially during divorce and custody proceedings. Moreover, persons who batter often use access to the children as a means to continue to control, stalk, and intimidate victims. Increasingly, courts across the United States are ordering supervised visitation of children when these dynamics are occurring.

Supervised visitations and monitored exchanges allow families to establish and/or maintain relationships while ensuring the best interests of the children are at the forefront of all parenting time decisions. The Center supports children having positive relationships with both parents as much as possible.

Client populations that are served by this program are the children and families in Douglas County. Reasons for referral include domestic violence, substance abuse, mental illness, child abuse or neglect, criminal activity, threat of kidnapping and family reintegration. The majority of families served are court ordered to receive services, and the Center serves clients of all diversities, backgrounds and income levels.

The number of services the Center has provided demonstrates the need in this community. During the calendar year January 1 - December 31, 2012, the Center provided **749** supervised visits and **516** monitored exchanges to over **67** families.

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

Douglas county families had few options for these services prior to the Visitation and Exchange Center being opened. Utilization of this program allows families to maintain relationships with their children while maintaining safety for the children and for both parents. This reduces law enforcement being used to monitor exchanges, and also reduces public conflict or violence between parents. The ongoing and continually increasing volume of services provided demonstrates the obvious need for this type of intervention. Local law enforcement data from 2011 indicates 73 violations of protective order type charges; 17 interference with custody type charges; and an overwhelming 383 domestic violence type charges. (Order violations data from <http://police.lawrenceks.org/sites/default/files/files/stats/2011all.htm>).

The need for this program is evident from the clients currently being served as well as data from law enforcement agencies. According to the KBI's 2010 report, there were 266 Protection from Abuse orders and 219 Protection from Stalking orders filed in Douglas County ([http://www.kansas.gov/kbi/stats/docs/pdf/2010\\_DV\\_Rape.pdf](http://www.kansas.gov/kbi/stats/docs/pdf/2010_DV_Rape.pdf)). Among the families currently receiving services at the Lawrence VEC, 63% were referred as a result of domestic violence or abuse. An additional 26% were referred as a result of substance abuse or mental illness. Families facing these challenges do not have other options by which they can maintain positive relationships in a safe environment. While current and future clients come from all socioeconomic backgrounds, the vast majority of clients utilize the VEC's sliding fee scale, indicating that those in or near poverty benefit from the program.

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

There is no other program of this type in the community. The City should support the VEC due to the burden released from law enforcement to provide civil standby's for exchanges and the safety and third-party verification for parenting time of our children.

The City of Lawrence should address this problem because there are many benefits to supervised visitation. The VEC provides a safe setting that allows children to develop or renew a healthy relationship with the visiting

parent. It can reduce conflict, and make sure that no one will be hurt or unfairly blamed for trying to do harm. It can offer an opportunity to reinforce good parenting skills. It provides time for trust to develop between parents and between parents and children. During long court processes, it can allow for continued contact between parents and children.

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

The Visitation Exchange Center improved Neighborhood Quality and Service Delivery as VEC promotes healthier family connections and reduces family violence, conflict and utilization of city resources such as law enforcement and judicial systems.

The City of Lawrence desires to build strong neighborhoods and communities. The basic building block of both is the family unit. Strong families make strong communities. When children have the opportunity to build healthy relationships with their parents in a safe environment, their families are strengthened both now and in the future.

**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.**

Supervised parenting is accomplished by having a neutral third party monitor visitation between a parent and child. Monitored exchanges provide a buffer for children being exchanged between parents for visitation. The monitored exchange allows the child to be exchanged for visits without the necessity of parents having contact with each other.

The Center's main goal is to ensure children's safety while maintaining healthy relationships with both parents. Again this year, the Center has been able to meet this goal by having no security incidents of violence or conflict. This is accomplished by having a security officer present for all services as well as highly trained staff to enforce strict safety procedures.

The Center remains an important and vital service to the community, law enforcement, the court system, and families. The Center proposes it will provide 800 supervised visits and 180 monitored exchanges to over 100 clients in FY14.

**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?**

While there are two private providers of supervised visitation services in Lawrence, the VEC operates with a considerably higher commitment to safety and security. The VEC is a member of the Supervised Visitation Network and subscribes to the SVN principles of no contact between parents during visits and exchanges. Because the VEC receives state funding, it is also subject to the Kansas Child Exchange and Visitation Guidelines issued by the Attorney General's office. Adhering to the State's best practice protocols, includes: staff training requirements for children's physical and emotional safety, modeling/educating parenting skills; security measures; documentation requirements; and fiscal management requirements. This Center is also the only program of its kind in Douglas County subjected to regular external compliance audits to ensure the standards of service delivery. These guidelines impact all aspects of the VEC's operations and further ensures a commitment to safety and accountability

The current Senior Facilitator for the Lawrence office has been in contact with the other providers regarding their services and fees. Ongoing referrals are made for families requiring less formal supervision or who have been determined by a judge not to have the physical or emotional safety concerns requiring this Center's expertise.

## SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Ninety percent (90%) of visits/exchanges will be conducted without security incidents.
2. Ninety-five percent (95%) of parenting time will be free from parental violence.
3. Children will not be exposed to parental fighting or conflict during at least ninety-five percent (95%) of services.

## **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 a National Endowment for the Arts Fast Track grant to help fund the Fall 2014 JAMS program.

2D. 2013 funding from the City: \$38,566 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 2013.

## **Section 3. Program Budget Information: Job Training Services**

3A. Budget: \$662,463

\$277,860 Personnel (all positions are existing)

- Executive Director (ft)
- Program Director (ft)
- Social Worker (ft)
- Office/Building Administrator (ft)
- Marketing Manager (pt)
- Art Director (pt)

\$105,472 Youth Wages & Benefits

\$37,340 Contracted Labor

- Finance Director
- Art Instructors
- Grantwriter
- Food Program Coordinator (summer only)
- VISTA & AmeriCorps stipends

\$35,296 Payroll taxes & fringe benefits

\$ 4,000 Transportation/Vehicle

\$ 43,948 Supplies (program and art)

\$ 9,104 Food/Go! Healthy Costs

\$ 10,100 Equipment

\$46,934 Insurance (building, D&O, health/dental, workers comp, liability)

\$ 25,000 Interest expense (p&i)

\$7,680	Postage and printing
\$12,000	Utilities
\$4,020	Phone/Internet
\$14,000	Professional fees (accounting, cleaning, legal)
\$6,400	Marketing/advertising
\$20,309	Miscellaneous

3B. Van Go's request of \$35,000 is 5% of the budget.

3C. Anticipated Funding Sources: \$662,463

\$243,066	Grants
\$232,397	Contributions
\$64,000	Product Sales
\$105,000	Fundraisers
\$18,000	Building/Event rental

#### **Section 4. Statement of Problem/Need To Be Addressed**

4A. Over 80% of youth served by Van Go live in poverty (100% of federal poverty guidelines), 50% have a mental health diagnosis, and 20% have had some involvement with the court system. 83% have never had a job. Van Go hires these hard-to-reach youth, and provides them with job training, soft skills, and social services that give them hope for the future, especially for success in future employment.

##### **1) Need: Job training & work opportunities for at-risk teens and young adults**

Since most teens working at Van Go live in poverty, 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 to Lawrence 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.<sup>1</sup>

##### **2) Need: Skill-building for successful work opportunities**

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

Unemployment for youth (16-24) remains high; the current unemployment rate in Kansas is 21.3%, compared to the adult unemployment rate of 5.8%. 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.<sup>2</sup>

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 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. Van Go 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**

- “Soft skills” are taught, practiced, and evaluated, 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. Teens are not allowed to come to work at Van Go if they were unexcused from school that day.
- 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 2013, Van Go will bring \$280,000 into the Lawrence economy from outside funding sources that will be used for salaries for Lawrence residents (both youth and staff wages).** Van Go leverages the City's financial support to help generate additional dollars that directly benefit our at-risk youth and community, making the City's investment a good one. These funds are anticipated for 2014, as well.
- Van Go youth attending Lawrence public high schools can receive one hour of credit toward graduation through their participation in Van Go programs, encouraging

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<sup>2</sup> Center for Labor Market Studies, Northeastern University, 2010

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 2012 JAMS Alumni Survey:

78% reported that Van Go helped them develop a work ethic

87% felt more responsible after working at Van Go

85% felt more prepared to find a job after working at Van Go

## **Section 5. Description of Program Services**

A. Van Go addresses the need of at-risk youth having work opportunities and job training by filling 75 jobs in 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.

**The Arts Train (TAT)** is Van Go's program for older teens/young adults (ages 18-21) who need help transitioning into adulthood. 15 positions are filled annually. Another earn-while-you-learn program, TAT includes working in the arts, completing diplomas and reaching other academic goals, and creating an Individual Life Plan with the Van Go social worker. ILP goals might include independent living, enrolling in training or certification programs, or obtaining consistent mental health treatment. The youth and social worker meet regularly to review progress. These young people are hired for by the semester to create works of art, including painting, woodworking and metal work. During the summer, TAT youth are placed offsite at local businesses that provide a supported work environment. Private sector partners include: Best Buy, Lawrence Public Library, Silverback, Berry Plastics, Vinland Valley Nursery and Pioneer Ridge Retirement Community.

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.

National studies indicate that a large percentage of the young people who will enter the workforce over the next two decades will lack enough of the "soft" or applied skills – such as teamwork, decision-making, and communication – to help them become effective employees and managers. The report goes on to say that 40% of employers cited 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.<sup>3</sup>

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.

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.

## **Section 6. Program Objectives**

1. Workforce training through the arts will be provided to 90 at-risk teens and young adults, ages 14-21 in 2014.
2. In 2014, 92% of the participants will show an improvement in their pre/post Workplace Evaluation scores or Individual Life Plans.
3. Youth will receive 40 life skills lessons in 2014.

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



City of Lawrence

2014 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 5/15 and 5/22 from 2 p.m. to 6 p.m.)
Contact Name and Title: Mary Grob
Address: PO Box 1555, Lawrence, KS 66044
Telephone: 785/979-4920 Fax: 785-865-1079 @ work
Email: mgrob@douglascountybank.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2014: \$6000.00
B. Will these funds be used for capital outlay (equipment or facilities) in 2014? NO
C. Will these funds be used to leverage other funds in 2014? NO
D. Did you receive City funding for this program in 2013? YES, \$6000.00 allocation
1. How would any reduction in city funding in 2014 impact your agency?
2. If you are requesting an increase in funding over 2013, 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.

Table with 2 columns: Category and Amount. Rows include: Anticipated Donations & City of Lawrence allocation of \$6000.00: \$96,000.00; Anticipated Operating Expenses for 2014; Annual Accounting Review \$1150; Annual Filing Fee 40; Postage & PO Box rent 175; Web site fees 108; Annual fund raising campaign 900; Supplies 120; Advertising 4000; Total Operating Expenses \$6495; Utility Expenses \$90,000.

- B. What percent of 2014 program costs are being requested from the City? 6.2%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2014: Personal and corporate donations during the annual fundraising campaign are the only sources of funding for this program. Anticipated donations for 2014 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 assistance.

Some statistics from our recent campaign are:

- Total Applications: 451
- Total People Served: 1052
- Single Parent Families: 170
- Total # of children in households: 410
- Number of Seniors served: 64

- 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 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 and families 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 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," 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.**



City of Lawrence

**2014 Social Service Funding Application – Non-Alcohol Funds**

**SECTION 1. APPLICANT INFORMATION**

Legal Name of Agency: The Willow Domestic Violence Center  
 Name of Program for Which Funding is Requested: Outreach  
 Primary Contact Information (must be available by phone 5/15 and 5/22 from 2 p.m. to 6 p.m.)  
 Contact Name and Title: Aimee Eickmann  
 Address: PO Box 633, Lawrence, KS 66044  
785-331-2034 ext. 105 or  
 Telephone: 913-948-0917 (cell) Fax: 785-856-2043  
 Email: aeickmann@willowdvcenter.org

**SECTION 2. REQUEST INFORMATION**

- A. Amount of funds requested from the City for this program for calendar year 2014: \$6,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2014? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2014? If so, how: No
- D. Did you receive City funding for this program in 2013? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6,000 from General Fund. We also received \$17,000 for Alcohol Tax Funds
  - 1. How would any reduction in city funding in 2014 impact your agency? According to the 2007 Docking Report, 3 out of 5 survivors of domestic violence in Kansas do not know that services exist in their community. A reduction would limit the number of brochures, presentation handouts and other materials used to reach survivors by 5% or more depending on the amount of the reduction. As the number of incidents of domestic violence rise, a decrease would directly impact a survivors ability to know about DV services in the Lawrence community.
  - 2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used: No increase 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.

Position Title	Purpose - Explanation	Salary or Wage Per hour	Total Hrs worked for agency	Total Annual Salary or Wage	% of hrs worked for other grant	% of hrs worked for City grant	Other Funds	City Funds	TOTAL
Director of Community Engagement	Outreach coordination	\$17.33	2,080	\$36,040	50%	0%	\$18,020	\$0	\$18,020
Court Advocate	Outreach	\$12.75	2,080	\$26,520	100%	0%	\$26,520	\$0	\$26,520
On Call	On Call	\$15.00	42 days	\$630	100%	0%	\$630	\$0	630
<b>SUBTOTAL</b>							<b>\$44,540</b>	<b>\$0</b>	<b>\$45,170</b>
<b>FRINGE BENEFITS</b>				<b>Total Fringe</b>	<b>% Other</b>	<b>% City</b>	<b>Other Funds</b>	<b>City Funds</b>	<b>TOTAL</b>
FICA & Medicare	44,540 x 7.65%	\$0.00	2,080	\$3,407	100%	0%	\$3,407	\$0	\$3,407
Unemployment Insurance	8000 x 5.4% x 1.5	\$0.00	2,080	\$648	100%	0%	\$648	\$0	\$648

Workers Comp	7574 X.23	\$0.00	2,080	\$1,790	100%	0%	\$1,790	\$0	\$1,790
Health Insurance		\$0.00	2,080	\$1,904	100%	0%	\$1,904	\$0	\$1,904
<b>SUBTOTAL</b>							<b>\$7,749</b>	<b>\$0</b>	<b>\$7,749</b>
<b>TRAVEL</b>	<b>Purpose - Explanation</b>	<b>Rate</b>	<b>Mileage</b>	<b>Total Mileage Exp</b>	<b>% Other</b>	<b>% City</b>	<b>Other Funds</b>	<b>City Funds</b>	<b>TOTAL</b>
Local Transportation	Meetings, direct service	0.50	2978	\$1,489	100%	0%	\$1,489	\$0	\$1,489
Conference & Convention	AG Conf & KCSDV training	0.5	550	\$275	100%	0%	\$275	\$0	\$275
<b>SUBTOTAL</b>							<b>\$1,764</b>	<b>\$0</b>	<b>\$1,764</b>
<b>SUPPLIES AND COMMUNICATIONS</b>				<b>Total</b>	<b>% Other</b>	<b>% City</b>	<b>Other Funds</b>	<b>City Funds</b>	<b>TOTAL</b>
Supplies	paper, markers, labels, etc			\$1500	0%	100%	\$0	\$1,500	\$1,500
Printing & Publications	printing, ads, etc.			\$4,500	0%	100%	\$0	\$4,500	\$4,500
<b>SUBTOTAL</b>							<b>\$0</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>OTHER</b>				<b>Total</b>	<b>% Other</b>	<b>% City</b>	<b>Other Funds</b>	<b>City Funds</b>	<b>TOTAL</b>
Training Costs	AG conference registration			\$275	100%	0%	\$275	\$0	\$275
<b>SUBTOTAL</b>							<b>\$275</b>	<b>\$0</b>	<b>\$275</b>
<b>TOTAL EXPENDITURES:</b>							<b>\$54,958</b>	<b>\$6,000</b>	<b>\$60,958</b>

- B. What percent of 2014 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 2014:  
PFA \$54,958  
City of Lawrence \$6,000

**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.

Domestic Violence encompasses a range of actions, including emotional abuse, financial dependence, physical assault, sexual assault, and sometimes stalking, committed by someone to whom the survivor is intimately related. Intimate relations include spouses, sexual partners, parents, children, siblings, extended family members, and dating relationships. Although victims of domestic violence include both men and women, females are affected disproportionately. Victims can be of any age, race, culture, religion, education, employment or marital status. According to the surgeon general, domestic violence is the leading cause of injury to women in the United States.

According to the August 2007 Docketing Institute of Public Affairs: Domestic Violence Victim Services Report, most Kansas women agree or strongly agree that domestic violence is a widespread problem in Kansas. They also found that three out of five of the victims did not know where to go to receive domestic violence services. Most victims indicated that their town did not have enough access to information about domestic violence. The report goes on to state the most frequently mentioned victim recommendation for improving domestic violence services in Kansas is to increase awareness and do more promotion of domestic violence services. Of those victims that did find the local services, 91% indicated that their situation improved as a result of services.

A recent study (Spring 2010 by Adela Timmons, University of Kansas Psychology Department Undergraduate Statistical Report) of The Willow Domestic Violence Center statistical information revealed that since July 2003 the demand for our services is increasing with a trend to continue for the foreseeable future.

To address the Docking Report results and the increase in incidents of domestic violence, The Willow Domestic Violence Center proposes to educate the community about domestic violence and our services through information tables at community events, speaking to groups within the community (civic, religious, professionals, schools, etc.), displaying the Clothesline Project throughout the community, and strategic advertising.

B. How was the need for this program determined?

The need was determined based on the Docking Institute Report (see previous answer) and the fact that we continue to see an increase in request for our services. During our last Fiscal Year (2012), we provided the following services: 24-hour crisis line: 1,402 crisis calls; Emergency shelter: 215 women and children; Support group for survivors: 656 women and children; Community education and outreach: over 10,000 people; Peer counseling: over 1,805 women.

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

Without educating the community about domestic violence and the available resources, the cycle of violence is allowed to continue and grow. Education about domestic violence provides an opportunity for those experiencing the violence to seek help.

Domestic violence has an economic impact on this community through police response to domestic disturbances and medical assistance due to loss of work. The national health costs of domestic violence are high, with direct medical and mental health care services for victims amounting to nearly \$4.1 billion. The Centers for Disease Control and Prevention estimates that the annual cost of lost productivity due to domestic violence equals \$727.8 million, with more than 7.9 million paid workdays lost each year

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

The Willow's Outreach Program addresses the issue of Neighborhood Quality. Through domestic violence education and awareness, we strive to increase the safety and well-being of each and every home, thus making entire neighborhoods safer. The recent Lawrence-Douglas County Health Department's comprehensive community health assessment showed that survey respondents indicated that intimate partner violence and bullying were top concerns. It is our goal to address these concerns in the community, and ultimately make every home and neighborhood free from abuse.

### **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 Willow is committed to providing the community with information on domestic violence, its causes and effects, in an effort to end domestic violence in future generations. Not only does this program fill a need to educate the public but it is also a mechanism for reaching out to survivors of domestic violence. Outreach and education includes advertising services, distributing brochures, providing training for other service providers and professionals, and conducting educational presentations to community groups and display of the Clothesline Project.

The Clothesline Project is a visual display that bears witness to the violence against women through survivor's stories. During the public display, a clothesline is hung with shirts. Each shirt is decorated to represent a particular woman's experience, by the survivor herself or by someone who cares about her. We expect to impact at least 4,500 participants through our presentations, at least 3,000 participants with our information tables and at least 3,000 participants with our Clothesline Project display during FY 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 Willow Domestic Violence Center is the only organization in Douglas, Franklin, and Jefferson Counties that

provides both residential and non-residential services specifically to survivors of domestic violence. A 24-hour crisis line for domestic violence information and services, emergency shelter, crisis counseling, court advocacy, support group, community education, and safety planning are services for domestic violence survivors (primarily women and their children) which are unique to The Willow. The Willow is fully accredited by the Kansas State Coalition Against Sexual and Domestic Violence.

In Douglas County, the Executive Director participates in the United Way Agency Director's meetings which are held quarterly and provides an opportunity to connect with other United Way member agencies. The Willow also strives to coordinate with other organizations to ensure survivors' needs are met. The Willow has entered into an MOU with GaDuGi Safe Center and First Step at Lakeview in order to address common goals and shared survivors and meets on a regular basis.

#### **SECTION 6. PROGRAM OBJECTIVES**

Please provide three specific program objectives for 2014. 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 2014," "credit counseling services will be provided to 600 clients in 2014," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

The Willow will provide at least 36 presentations to the Lawrence Community during FY 2014. The Willow Domestic Violence Center Outreach Coordinator will keep records documenting the presentations.

The Clothesline Project will be displayed at least 10 times during FY 2014. The Willow Outreach Coordinator will keep records documenting the dates, times, locations, etc. of the Clothesline Project displays.

85% of participants provided evaluations for community presentations will state an increase in understanding of domestic violence and The Willow services during FY 2014. The Willow Outreach Coordinator will provide evaluations to presentations lasting 1 hour or longer and summarize those evaluations for each presentation.