

**SUMMARY OF APPLICATIONS
FOR 2012 SOCIAL SERVICE AGENCY FUNDING ALLOCATIONS**

	Budget 2011	Request 2012	Req. vs. 11 Budget	Recommended 2012
GENERAL OPERATING FUND				
<i>Social Services</i>				
Ballard Community Center	7,500	7,500	0.0%	
Big Brothers/Big Sisters (Bigs in Schools)		29,500		
Boys & Girls Club of Lawrence	143,722	148,722	3.5%	
Douglas County CASA, Inc.	20,000	20,000	0.0%	
Douglas County Special Olympics		250		
TFI Family Services	6,750	6,750	0.0%	
Ecumenical Minister's Fellowship	4,000	4,000	0.0%	
Health Care Access-Pharmacy	26,000	23,000	-11.5%	
<i>Homeless Services</i>				
Bert Nash City Homeless Outreach Team	164,000	164,000	0.0%	
Lawrence Community Shelter	8,000	8,000	0.0%	
Lawrence Community Shelter	49,000	49,000	0.0%	
Lawrence Douglas County Housing Authority	0			
Salvation Army	9,000	9,000	0.0%	
Salvation Army	<u>15,000</u>	<u>15,000</u>	<u>0.0%</u>	
<i>homeless services subtotal</i>	<i>245,000</i>	<i>245,000</i>	<i>0.0%</i>	
Housing & Credit Counseling	17,100	17,100	0.0%	
Jayhawk Area Agency on Aging	7,400	7,520	1.6%	
The Shelter, Inc.	32,000	32,000	0.0%	
Van Go Mobile Arts	35,000	35,000	0.0%	
Warm Hearts	6,000	6,000	0.0%	
Willow Domestic Violence Center	6,000	6,000	0.0%	
Total	\$ 556,472	\$ 588,342	5.7%	

The General Fund is supported by property tax, sales tax, franchise fees, user fees, fines and misc. sources.

	Budget 2011	Request 2012	Req. vs. 11 Budget	Recommended 2012
SPECIAL ALCOHOL FUND				
Big Brothers/Big Sisters CORE	27,000	29,500	9.26%	
Boys & Girls Club of Lawrence	100,000	106,278	6.28%	
DCCCA	41,000	43,264	5.52%	
DCCCA d/b/a First Step House	27,661	27,661	0.00%	
Headquarters, Inc - First Call	22,500	22,500	0.00%	
Lawrence Alcoholic Recovery House (Hearthstone)	0	24,968		
Lawrence Community Shelter	27,000	50,000	85.19%	
Lawrence Police Department	250,000	250,000	0.00%	250,000
Van Go Mobile Arts, Inc.	44,000	44,000	0.00%	
Willow Domestic Violence Center	17,000	17,000	0.00%	
Total	\$ 556,161	\$ 615,171	10.61%	

The Special Alcohol Fund is supported by the Liquor Tax.



City of Lawrence

2012 Social Service Funding Application - Special Alcohol Funds

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How we get the job done is as important as getting the job done.

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We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- **Universal Prevention:** A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
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Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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

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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Big Brothers Big Sisters of Douglas County
Name of Program for Which Funding is Requested: Community-Based Big Brothers Big Sisters
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Cathy Brashler, Executive Director
Address: 1525 W. 6th St. Suite A, Lawrence, KS 66044
Telephone: 785-843-7359 Fax: 785-841-5867
Email: cbrashler@ksbbbs.org

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention	\$ 29,500	Intervention	\$	Other	\$
Treatment	\$	Coordination	\$		

B. Provide a brief description of the program. Summary of program should be clear and concise. Is Program based on proven effective strategies or “promising approaches?” Description should address how program is designed to have long-term effects on a person’s decisions about alcohol and other drug use. When appropriate, program design takes into account the person’s family and/or community.

Program Description:

Big Brothers Big Sisters of Douglas County (BBBS) was established in 1989 by community members who wanted to provide mentoring services to Douglas County children from single parent homes. Over the years, the definition of children at risk has expanded to include not only those living in single parent homes but those living at or below the poverty level, living with abusive situations, non-violent juvenile offenders and their at-risk siblings, as well as children who have a family member residing in prison. BBBS’ Case Management staff matches carefully screened adult volunteer mentors (Bigs) with a cross-section of these at-risk children (Littles). This relationship is called a “match.” Since inception, over 2600 children have been served. Two program options for matches are available. Of the two programs, our Community-based program is the focus for Special Alcohol Tax Funding.

Volunteer mentors in the Community-based program provide Littles with non-judgmental adult friendship, time and attention through weekly one-to-one outings, tailored to Bigs’ and Littles’ unique interests. Through this friendship, Bigs help children discover a world of possibilities and opportunities, and from those experiences the children learn values and behaviors that help them avoid negative life choices. Throughout the life of the match, BBBS supports and supervises the volunteers, youths, and parents with monthly follow-up phone calls, formal evaluations at six month and yearly anniversaries, and occasional activities for the matches to attend.

Program Model

Big Brothers Big Sisters, emphasizing a youth-development approach to prevention through long-term personal relationships, strives to mitigate some of the negative effects that arise from growing up in an at-risk environment. The Communities That Care model for youth development defines three factors that protect youth exposed to multiple risk factors. The first protective factor, “individual characteristics,” is inherent to the child and considered difficult to change. Big Brothers Big Sisters focuses on the other two protective factors, either reducing the impact of the risks or by changing the way a person responds to the risks, through the relationships of carefully screened mentors to their matched youth. Those two factors are:

- Bonding – Positive, protective, warm relationships with family members, teachers, and other adults encourage a young person's competence. Studies of children who live in high-risk situations indicate that positive bonding makes up for many other disadvantages caused by other risk factors or environmental characteristics.
- Healthy Beliefs and Clear Standards - Schools, families, and/or peer groups that teach their children healthy beliefs and set clear standards for behavior can reduce the negative effects of risk factors. For instance, opposition to youth alcohol and drug use is a standard that has been shown to protect youth from the damaging effects of substance abuse risk factors.

Big Brothers Big Sisters is the only mentoring program that has demonstrated clear scientifically proven results. The US Department of Justice' Office of Juvenile Justice and Delinquency Prevention selected BBBS as one of only a few model programs that effectively addresses substance abuse among young people. Similarly, The Center for the Study and Prevention of Violence selected BBBS for its effectiveness as one of its ten "Blueprint Model Programs" out of 450 programs studied. BBBS was the only mentoring program included.

Additionally, a four-year independent nationwide study of the impact of Big Brother Big Sisters programs by Public/Private Ventures (P/PV) showed that providing youth with consistent adult support through a well supervised, frequently meeting, long-term mentoring relationship improved grades and family relationships, and helped prevent initiation of drug and alcohol use.

Program-based evaluations conducted by P/PV found that compared to their peers, boys and girls matched to a Big Brother or Big Sister were, for example:

- 46% less likely to start using illegal drugs (minority mentees were 70% less likely)
- 27% less likely to start drinking underage (minority mentees were 50% less likely)
- 33% less likely to behave violently
- 52% less likely to skip a day of school

Beyond the immediate impact on a youth, mentoring by Big Brothers Big Sisters has a long-term life changing impact. Harris Interactive reported in "Adult Little Research," (2009), that "the majority of Adult Littles (alumni of the program) believe that having been a Little contributes significantly to the person they are today. 62% consider themselves to be more successful than their peers who weren't involved in the program. Alumni were more likely than non-alumni to receive a four year degree. They are 50% more likely to have a household income of \$75,000 or more. And two in three (64%) are very satisfied with life which is significantly more than the one-third of non-alumni who say the same."

The community based program includes the family and community in every mentoring match created. The intake process for children includes in-depth interviews with the child and parent. The Case Managers work closely with the family to educate them about the program expectations and provisions. Case Managers closely document the family situation to appropriately match their child with an adult mentor that will be compatible and sensitive to each family's situation and needs. Through this process the parents become involved in the relationship that is created between their child and his/her mentor. Involvement of the family improves the quality of the mentoring relationship and can help to increase the length of the mentoring relationship. The Lawrence community is also invested in supporting the program. We receive referrals of children who would benefit from a mentoring match from many social service agencies and local schools. Many local businesses provide discounts for our matches to participate in their services at an affordable cost, allowing our matches to include local businesses in their activities. The community is also very supportive of the fundraising efforts needed to sustain the agency outside of city allocations.

C. Provide a brief description of how the need for this program was determined.

The need for the program should be clearly established and outlined. When appropriate, the context of other services available, or the lack thereof, should be provided. Statistical data that supports community need should be provided.

The Lawrence / Douglas County area, using recent census estimates, has approximately 15,300 children in the 5-17 year age group. Approximately 20%, or 3,000 children in that population are considered to be in at-risk environments. Big Brothers Big Sisters of Douglas County has a long-term goal to serve at least 20% of the at-risk group, or more than 600 children annually. BBBS served 524 children during 2010, with an active match count of more than 350 at any one time.

Based on data from local BBBS client profiles, we have identified that, of the children we serve annually, 49% have been exposed to at least one form of abuse, be it drug abuse, alcohol abuse, physical abuse and/or emotional abuse. In addition to that, 83% have been identified as living at or below the poverty level, with an average of 80% living in other than traditional two-parent homes. At least 10% of the children - often more - have one or more family members incarcerated, which creates a disproportionately high chance of delinquency, drug or alcohol abuse, school problems, and eventually being in prison themselves. These at-risk factors extend beyond the current client base into the general youth population as a whole.

The number of at-risk children will remain relatively proportional to the local population, and the negative impact of at-risk environments will remain. Likewise, even as matches are made, more families continue to request mentors for their children, perpetuating a persistent wait list of 60-100 children at any one time. Adequate community support to maintain a full staff allows BBBS to continue to provide mentors to these waiting children.

Prevention of problems through effective mentoring programs is a cost-effective way to minimize local government expenses in remediation of the social impact related to early use of alcohol, drug abuse, delinquency and related issues. According to Kansas Action for Children (www.kac.org) in 2010, 11.7% of youth (grades 6th through 12th) engage in binge drinking and 8.5% use tobacco. Big Brothers Big Sisters, as the only Lawrence agency providing one-to-one mentoring programs for at-risk youth with proven long-term results, can significantly impact the prevention needs in Lawrence.

BBBS provides mentoring services with a Case Management staff of four, who are fully invested in making matches and providing continuing supervision based on state standards. To meet the continuing and growing need for mentors for at-risk children, BBBS seeks to maintain its current program staff levels in order to properly screen potential volunteers and supervise the matches that are made. For several years, the Alcohol Tax Funds allocated to BBBS have supported the payroll expense of at least one Case Manager. For CY 2012, Big Brothers Big Sisters asks the City of Lawrence to extend that support for that full-time Case Manager, so that BBBS can continue to serve more than 500 children annually, thus maintaining the preventative services that mentoring provides our community.

D. Describe the desired outcomes of this program (see Logic Model). At least one Process, one Behavioral and one Impact Outcome must be included and clearly outlined on Logic Model. Outcomes must be measured by an identified evaluation tool. Does agency show adequate progress towards achieving their targeted outcomes if previously funded.

The desired long range outcome of the program expects that children matched with Bigs for an extended period will grow to be more productive citizens, with lower school drop-out rates, reduced likelihood of early alcohol use or drug abuse, and a reduced likelihood of involvement with the law. For high risk children who have an incarcerated family member, mentoring often breaks the predictable cycle and particularly helps those children avoid detention and/or incarceration and dropping out of school.

The first Process Outcome is to support current mentoring matches to extend the life of the match and insure quality of the relationship. Supporting data show that longer term matches are associated with more positive outcomes (DuBois et al., 2002; Grossman & Rhodes, 2002; Rhodes, 2002). Currently the average match length of the BBBS agency in Douglas County is 22.9 months, higher than the national BBBS average of 21.4 months. The primary program goal for 2011 is to promote longer matches and reduce the number of match closures. This is done by focusing on the first year of the mentoring match through the consistent communication and support of the Case Managers with the volunteers and families. Our statistics show that matches that make it through the first year are more likely to continue for multiple years thus increasing the positive impact of the relationship. Our length of match is monitored through our supervision process and the strength of relationship is monitored through surveys taken at the three month and one year mark of every new match. The second process outcome is to create and serve 50 additional matches and serve 575 children annually in 2012.

The Behavioral Outcomes of the program are consistent year to year, showing at least 25% or higher improvement in ability to avoid delinquency, substance abuse, self confidence and school attitudes and performance. These outcomes are measured and evaluated by our Program Outcome Evaluation survey (POE) conducted on the annual anniversary of every match. The POE survey is a standard of Big Brothers Big Sisters of America and is a casework-management survey and database approach to measuring outcomes in mentoring programs.

The Impact Outcomes representing long term benefits to participation in the program come as a result in gradual improvements in the areas mentioned in the Behavioral Outcome section such as ability to avoid drug and alcohol use, delinquency and improvement in self confidence and school performance. Improvements in these areas translate into expectations that a higher percentage of children with an incarcerated parent will be able to avoid detention or incarceration, and that almost 90% of all children, will avoid dropping out of school and drug and alcohol abuse.

These expectations are in line with the POE data gathered from CY2010. Children matched for at least one year showed 43.7% improved ability to avoid substance abuse and 45.2% felt better able to avoid delinquency. 72.7% of Parents reported an improvement in academic performance, 66% reported improvement in attitudes about school, and 82.3% reported improvement in self confidence. The outcomes for 2011 and 2012 should be similar as long as sufficient funding is available to support our Case Management staff.

E. Describe any coordination efforts your agency has made. Program strategy should involve a coordinated approach. Description should address how this particular program or service fits with other existing efforts to reduce fragmentation and duplication.

Big Brothers Big Sisters cooperates with a diverse group of community organizations and services to identify children who can benefit from the program and to reinforce the positive messages delivered in the mentoring process.

- A. The Lawrence public schools partner with BBBS to coordinate our Bigs in Schools program. We interact also with Success by Six, School Resource Officers, Family Resource Specialists, After School Programs and Parents As Teachers.
- B. The Douglas County Sheriff, the Lawrence Police, the KU Public Safety Office and the KU Athletic Department partner each year with BBBS to offer a Safety Training camp to more than 100 of the children currently being served by BBBS.
- C. DCCCA provides input into workshops, offers educational materials for our agency's clients and staff, and refers children through the Family Preservation Program.
- D. Bert Nash, SRS, Kaw Valley Center, The Shelter, Douglas County Department of Youth Services, Ballard Community Center, and Willow Domestic Violence Services refer children to our agency and provide our clients with needed services.
- E. Various correctional facilities including Lansing State Penitentiary, Leavenworth Federal Prison, and Topeka Correctional Facility for Women refer children to our Mentoring Children of Prisoners program.
- F. The KU Work Study program consistently provides two or three employees each semester.
- G. Kansas University and Baker University classes, fraternities and sororities provide activities each year for our Littles. The Center For Community Outreach has referred numerous volunteers.
- H. As a United Way of Douglas County agency, BBBS networks with other agency directors through the UW agency directors' meetings.
- I. The Roger Hill Volunteer Center directs new volunteers to the agency, and refers parents and children.
- J. We work with Lawrence Education Achievement Partners (LEAP) which encourages businesses and organizations to become more involved with partner schools.
- K. As a member of the Lawrence Chamber of Commerce BBBS develops business relationships as well as recruits new volunteers for Big Brothers Big Sisters.
- L. We work with the Boys & Girls Club to place mentors at their after-school sites. Additionally, staff members refer children to BBBS programs.
- M. We collaborate with CASA to share volunteer resources and training facilities. Many of our Littles attend summer camps free of charge on CASA scholarships.

F. Describe how your agency is capable of implementing the proposed program. Based on agency history, management structure, and staffing pattern, does organization have capacity to implement the proposed program and achieve the desired outcomes?

Big Brothers Big Sisters of Douglas County is a member agency of Kansas Big Brothers Big Sisters, an affiliate of Big Brothers Big Sisters of America (BBBSA), and follows all the quality and safety standards and procedures required of affiliated agencies. BBBSA is a respected 100-year old organization with proven success. The Douglas County agency is guided by a dedicated local Board of Directors, an Executive Director, and a collaborative community of local BBBS agencies in the Northeast region of the state of Kansas. A program staff of Case Managers is responsible for processing volunteers and clients, and making and supervising matches.

The BBBS staff and Board of Directors work hard to maintain the funding necessary for a stable on-going operation. Aggressive fundraisers are held, an annual giving program is in place, and the staff continues to research and identify grant funding opportunities, with approximately 10 grants applied for each year.

Big Brothers Big Sisters of Douglas County has been a stable operation for many years, showing consistent numbers and steady maintenance of the number of annual matches made and the number of children served. Average match tenure has been increasing, indicating quality matching and good supervision. Adherence to state and national standards has resulted in positive local POE results year after year.

G. Provide a detailed budget for the proposed program using the categories provided. The budget request for the program described should be reasonable and spelled out according to the categories below. Does the organization use funding creatively to get the most for the money, i.e. use of students, volunteers, in kind donations, leveraging of this funding to get other funding, etc.? Are long-term plans for program funding discussed – will this be an annual request for alcohol tax, is it expected to increase, decrease, etc.? Are other sources of funds used for the program? If so, are they described.

- | | | |
|--|-------------------|--------------------|
| • Personnel(list each staff position individually and note if new or existing) | • Fringe Benefits | • Supplies: office |
| | • Travel | • Supplies: other |
| | • Office Space | • Equipment |

Budget Requirements: Total Budget Request = \$29,500.

Program Staff Personnel = \$29,557

Case Manager (Existing Position), \$23,600.00. Standard scale full-time entry level compensation for Case Managers within BBBS.

Fringe Benefits = \$5,957

\$1,805 - payroll taxes for one position at 7.65%, plus \$4,152 - health insurance at \$346/month for 12 months.

Travel, Office Space, Supplies/Office, Supplies/Other, Equipment = \$0.00

The balance of salary and ancillary expenses required for this position will be supported by budgeted private and corporate donations.



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2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Boys & Girls Club of Lawrence

Name of Program for Which Funding is Requested: After School/Out of School Programs

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Janet Bremby

Address: 1520 Haskell Ave., Lawrence, KS 66044

Telephone: (785) 423-2003 Fax: (785) 841-3911

Email: jbremby@sunflower.com

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention	\$ 106,278	Intervention	\$	Other	\$
Treatment	\$	Coordination	\$		

B. Provide a brief description of the program. Summary of program should be clear and concise. Is Program based on proven effective strategies or “promising approaches?” Description should address how program is designed to have long-term effects on a person’s decisions about alcohol and other drug use. When appropriate, program design takes into account the person’s family and/or community.

The Boys & Girls of Lawrence Club is the premier youth development agency in the city of Lawrence. Boys & Girls Club provides safe, affordable after school and out-of-school programs to low-income children ages 5-15. Over 3,000 young boys and girls find refuge at the Club every year and participate in positive and constructive activities in programs such as; education and career development, character and leadership skill development, sports, fitness and recreation, health and life skills, substance abuse prevention, and service learning programs.

Boys & Girls Club has seen significant growth over the last decade. In 2000 the Club operated one free standing site and one school site and served an average of 100 youth. Today the Boys & Girls Club of Lawrence operates two free standing clubs and collaborates with the school district to provide services at eight other locations throughout the community. The Boys & Girls Club of East Heights, located in the old East Height Elementary building, serves kindergarten through sixth grade youth. The Teen Center, located at the main facility (1520 Haskell), serves over 100 youth and offers a safe and fun environment for teens to spend out-of-school hours.

Boys & Girls Club charges a minimal fee for its services. At a majority of the sites, full price is \$20 per child per week. Scholarships are available to those who cannot afford to pay full price.

Our mission is to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens. We do this by providing a safe place where children can learn and grow under the supervision of caring adults.

Our objectives are to provide all children and youth, who are predominantly from at-risk populations, with the resources, behaviors, and life skills necessary to prevent them from becoming victims of substance abuse.

Using the SMART program curriculum assures our success in meeting our goals and objectives. The SMART programs are research-based life skills programs developed by the national level Boys & Girls Club. Their goal is to help young people resist alcohol, tobacco and other drug use. The format is based on interactive, small-group activities that increase participants’ peer support, enhance life skills, build resiliency and strengthen leadership skills. For more than a decade, Boys & Girls Clubs have successfully used this program nationwide. The material is presented in age-appropriate increments:

- Smart Kids (ages 6-9): A skills development program focused on self-awareness, decision-making and interpersonal skills, while communicating age-appropriate information about alcohol and other drugs.
- Smart Moves (ages 9-13): A resistance skills program focused on ways to identify and resist peer, social and media pressures to use alcohol, tobacco, and other drugs.
- Smart Girls (ages 10-13): A program for adolescent girls that teaches resistance skills, stress reduction techniques, communication skills, assertiveness training and life planning. It provides accurate information about alcohol use, tobacco use, other drug use, adolescent sexuality and body image.
- Passport to Manhood (ages 10-13): A curriculum for adolescent boys that address several key areas of development while stressing and promoting positive values and behaviors.

While prevention programs are important, Boys & Girls Club works hard to provide another prevention strategy. According to the National Institute on Alcohol Abuse and Alcoholism, personal influences promoting alcohol use include low school achievement and commitment. Academic support is a large component of the after school program. Every day during the after school program every Club member attends Power Hour, a 30-45 time period where students work on their homework or other academic lessons. In most of the sites a specific location is used as a homework lab where students are able to work on their homework with the aid of certified teachers or KU volunteers. Homework lab is open to every student but is traditionally used by fourth grade and up. Those students who do not have specific homework assignments take part in activities planned specifically around the lessons they are learning during the school day.

The school day staff plays a large part in assisting with the academic piece of the program. Each Boys & Girls Club program manager spends a large part of their day in the school where their site is located. During this time they talk with teachers, interact with students, and observe classrooms. Spending this time in the school allows them to become better acquainted with the school lessons being taught, with the rules and policies of the school and helps them become a trusted member of the school community. In the low-income sites, group leaders are placed in the schools during the day for a couple hours per week. These group leaders are able to observe student behavior as well as work with teachers to design activities that enhance the academic lessons being taught. The group leaders in turn share this information with other Boys & Girls Club staff in order to assist the students in their academics. The overall objective of the supports is to help each Club member achieve and/or maintain high academic standards.

In order to assess a student's situation and determine the level of academic support they need, program managers collect a range of academic data. Each trimester (quarter for middle schools) grades are collected and reviewed for each student. The principal, teacher and program manager work together to determine what academic supports each student would benefit from. Kansas State Assessment data is collected yearly to also help determine the support.

When it comes to drug and alcohol abuse teens are a very sensitive population. The Boys & Girls Club teen program serves youth that do not have anywhere else to go after school. For the last school year and summer Boys & Girls Club has partnered with the Lawrence School District and the Chamber of Commerce to provide Compass. Compass is a program that teaches teens the skills to find, apply for and maintain employment. The program also teaches leadership skills and exposes the youth to a variety of career fields. The Compass program allows students to explore different career areas so that by the time they get into high school they will have a knowledge of several different career paths and what it take to attain those career choices. The program keeps them engaged during the time when experimenting and peer pressure is the greatest.

Millions have benefited from belonging to a Boys & Girls Club since the first Club opened its doors in 1860. Lawrence youth served by the Boys & Girls Club of Lawrence attest to having the same experiences as youth across the country. In a 2010 fall survey, 91% (1,470/1,615) of Club members indicated that they feel safe in their Boys & Girls Club program. Eighty-seven percent indicated that they feel respected in their Boys & Girls Club after school program.

Many of our youth would not have access to tutoring, mentoring or athletic and arts activities if it were not made available to them through the Boys & Girls Club. Active involvement in the Club programs and activities has proved to have a positive impact on our youth and reduce the risk of drug and alcohol abuse.

Boys & Girls Club actively seeks parent and community involvement in the delivery of its programs. Parents have an opportunity to provide feedback and suggestions through ongoing surveys. Parents receive monthly newsletters and are actively involved in planning and participating in Boys & Girls Club events. Most importantly, parents are actively engaged in programming by sharing their expertise and hobbies with the youth.

The Lawrence community is an active supporter of the Boys & Girls Club. High profile community leaders help promote programming and serve as mentors to the youth. Often times the Boys & Girls Club environment is the only place our youth feel comfortable engaging in active dialogue with our community leaders. Neighborhood schools show their support by donating space and staff for the after school programs. The ability to utilize space in our schools helps to

eliminate transportation barriers often experienced by our youth and allows Club staff to build strong relationships with school staff.

The Lawrence community also helps to support the Boys & Girls Club through special events such as the annual Red Dog Run and the Death Become Hair Masquerade Ball. In 2010, the events raised over \$15,000 for the Boys & Girls Club. The annual events continue to grow and they demonstrate overwhelming community support for the Boys & Girls Club of Lawrence.

C. Provide a brief description of how the need for this program was determined.

The need for the program should be clearly established and outlined. When appropriate, the context of other services available, or the lack thereof, should be provided. Statistical data that supports community need should be provided.

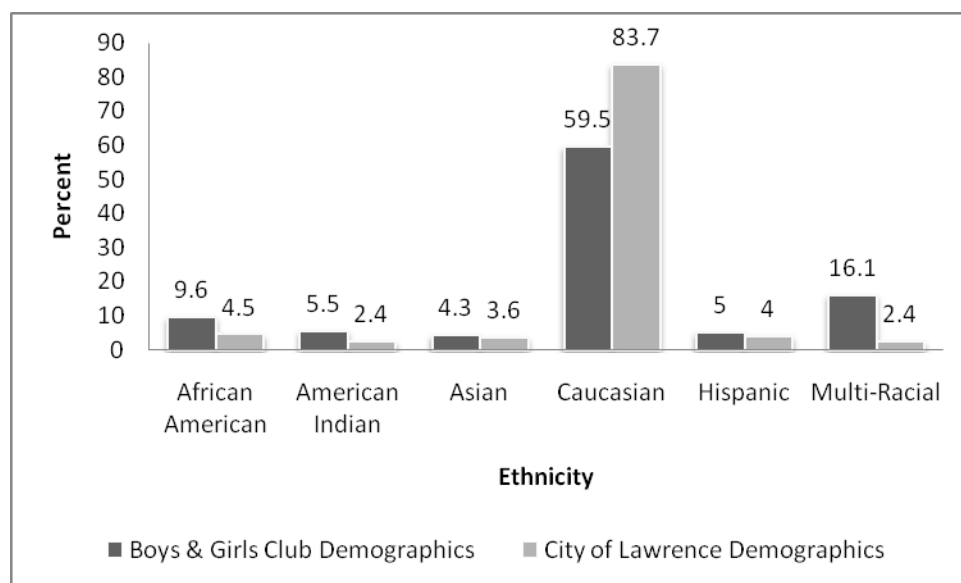
To the casual eye, Lawrence is a vibrant university town with many opportunities. Strolling down Massachusetts St. or traversing Clinton Parkway, this perception is borne out by the attractive shops and neighborhoods. Yet, this first impression of Lawrence can be very misleading. Lawrence is a city of many contradictions. If you explore the neighborhoods in north, north central and east Lawrence, the economic differences between the school neighborhoods located there and those located on the south and west side of town are clearly evident.

In Lawrence, 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, 64% families qualified as federal low-income, 60% are single parent households, and 80% had incomes under \$40,000 per year.

Adequate out of school supervision is becoming increasingly important as the family structure changes, more families are faced with poverty, families face longer work hours, youth are exposed to drug and alcohol pressure and other risk factors that affect their social and academic success.

The Kansas Action for Children reports, children without affordable after-school care are at higher risks for: academic failure, using drugs and alcohol, becoming crime victims, and/or perpetrating juvenile crimes, and becoming teen parents. After school programs are crucial opportunities to provide prevention and life skills education.

Boys & Girls Club serves an especially high-risk section of the Lawrence population in grades K-9. Sixty-four percent of Boys & Girls Club members qualify for free or reduced lunch compared to the school district average of 33%. Compared to the majority of their public school peers, children in the after school programs report higher levels on risk factors such as mobility, feeling safe, and having access to tobacco, drugs, and alcohol. Research shows that such factors put children at risk for school failure, delinquency and substance abuse (Battisich, Schaps, Watson & Solomon, 1996; Hawkins, Catalano & Miller, 1992). 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.

More and more children are being raised in homes where one parent (single-parent households) or both parents are working full-time jobs, often leaving children without adequate supervision after school.

Ninety percent (1,435/1,594) of the families in the Boys & Girls Club of Lawrence 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.

Parents are facing increased workloads, longer work hours and working multiple jobs to maintain the family income which lead to more and more youth being left on their own during after school and summer hours. Out of school hours are a time for youth to find alternative activities. Studies show that children are most at risk during the hours after school, the time of day when juvenile crime triples and children are most likely to be involved in risky behavior.

The after school programs provide a safe place for working parents to send their students. This not only affects the lives of children but also makes an impact on the Lawrence community and economic development. The Boys & Girls Club after school programs prevent youth from being involved in juvenile crimes and allows parents to stay at work and concentrate on their jobs without worrying about their students. Work productivity increases and employers benefit from efficient employees. Keeping their children in a safe after school programs allows parents to maintain employment therefore enabling them to invest their dollars back into the Lawrence economy by purchasing goods and services needed for their families.

Boys & Girls Club of Lawrence requests funds from the City of Lawrence to continue to provide low-cost and no-cost after school programs to an economically, racially, and ethnically diverse range of youth who face daunting risk factors as describe in the narrative above.

D. Describe the desired outcomes of this program (see Logic Model). At least one Process, one Behavioral and one Impact Outcome must be included and clearly outlined on Logic Model. Outcomes must be measured by an identified evaluation tool. Does agency show adequate progress towards achieving their targeted outcomes if previously funded.

Boys & Girls Club has three major prevention objectives – to provide all members with the (1) resources, (2) behaviors, and (3) life skills necessary to prevent them from becoming victims of substance abuse. We will measure and report our success in meeting these objectives according to the following Process, Behavioral, and Impact Outcomes:

Process Outcome #1: As a result of providing, a safe haven through after school programs, during 2012 Boys & Girls Club will provide 3,000 children (minimum 1,200 per day) with after school programs at 10 sites, with transportation from an additional five elementary schools and four middle schools. These sites will provide 175 days of after school programming from 7:00 a.m. to 7:00 p.m. and 54 days out-of-school programming from 7:30-6:00 p.m. Numbers served are tracked using Vision, a member tracking software, and through the Boys & Girls Club annual report.

Process Outcome #2: During 2012, a minimum of 800 children ages 6-15 will receive life skills and prevention education through the SMART programs. Numbers served are tracked using Vision, a member tracking software, and the Boys & Girls Club annual report.

Behavioral Outcome #1: 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.

Behavioral Outcome #2: 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.

Behavioral Outcome #3: Based on pre and post tests, 80% of SMART program participants will show an increase in alcohol, tobacco, and other drugs knowledge.

Impact Outcomes: The long-term benefits of healthy learning behaviors and life skills will provide youth with the foundation to resist pressures toward substance abuse. By offering strong programming in prevention, youth participants will transform into resilient, engaged, and healthy community members.

E. Describe any coordination efforts your agency has made. Program strategy should involve a coordinated approach. Description should address how this particular program or service fits with other existing efforts to reduce fragmentation and duplication.

Boys & Girls Club is a leader in the community, not only in providing after school programming, but also in coordinating services to minimize duplication and fragmentation. The Boys & Girls Club has many community partners

including the Lawrence Arts Center, Prairie Park Nature Center, Lawrence Parks and Recreation, DCCCA, who assists with prevention programming, Douglas County Extension and Lawrence Chamber of Commerce.

Boys & Girls Club of Lawrence is very fortunate to have a strong, collaborative relationship with the Lawrence Public School District. The neighborhood schools provide facilities, equipment and staff to support the after school programs.

An independent contractor conducts ongoing program evaluations. Partnerships with several local businesses have been formed to increase fundraising and outreach activities. Volunteers for tutoring and mentoring come from the University of Kansas, Haskell Indian Nations University, and the Roger Hill Volunteer Center.

F. Describe how your agency is capable of implementing the proposed program. Based on agency history, management structure, and staffing pattern, does organization have capacity to implement the proposed program and achieve the desired outcomes?

Boys & Girls Club of Lawrence is capable of implementing this prevention program. Our programming has evolved over time, and is shaped by participant feedback, evaluation outcomes, and best practices in the field. We have long maintained a rigorous schedule of meeting performance measures and tracking extensive data – behavior outcomes, attendance by individual student, educational outcomes, and demographic information. Executive Director Janet Bremby has over 10 years of Boys & Girls Club experience and has managed grants for more than 20 years.

Boys & Girls Club sets high hiring standards, requiring that all staff pass extensive background checks and complete several hours of specific training. In addition, program managers are required to have bachelor's degrees from accredited colleges or universities and at least three years of work experience in a Boys & Girls Club or similar organization. All site staff must have a minimum of 48 college hours and previous experience working with youth in an educational or recreational setting. The Club holds staff trainings on a monthly basis on a variety of issues from service learning to working with special needs children. Various community experts facilitate the trainings, including Lawrence Public School District personnel. Boys & Girls Club of Lawrence maintains high standards for financial management including accounting and auditing. Policy and procedures ensure accurate and complete oversight and reporting of all financial information, requiring monthly board approval and yearly audits.

G. Provide a detailed budget for the proposed program using the categories provided. The budget request for the program described should be reasonable and spelled out according to the categories below. Does the organization use funding creatively to get the most for the money, i.e. use of students, volunteers, in kind donations, leveraging of this funding to get other funding, etc.? Are long-term plans for program funding discussed – will this be an annual request for alcohol tax, is it expected to increase, decrease, etc.? Are other sources of funds used for the program? If so, are they described.

- Personnel(list each staff position individually and note if new or existing)
- Fringe Benefits
- Travel
- Office Space
- Supplies: office
- Supplies: other
- Equipment

Budget Alcohol Tax Request 2012	
Personnel- 80 group leaders (existing staff)	\$82,315
Fringe Benefits (figured at 14%)	\$11,524
Travel (transportation for participants)	\$3,970
Office Space	\$0
Supplies: Office	\$1,000
Supplies: Other	\$7,469
TOTAL	\$106,278

The Boys & Girls Club total budget is \$1,646,788. We are requesting \$106,278 in City Alcohol Tax funds to support salary costs for after school and out-of-school programming at 10 Lawrence after school program sites. Currently we employ 100 staff and serve of 1,200 youth per day. Personnel costs (salaries, benefits, and payroll taxes) represent approximately 82% of our yearly organizational budget.

Funding from the city allows us to keep open all our sites, many of which are located in low-income areas of Lawrence. Furthermore, we do not turn youth away if they are not able to afford our programming fees; we provide scholarships so that every single child in Lawrence has equal access to our services. While Boys & Girls Club charges parents a fee for the service, 45% of the families are not able to pay full price for the program. The cost to run an after school program for one school year is approximately \$100,000 and it costs \$45,000 for a summer program. The fees alone do not cover the cost of running the program, therefore leaving a gap in funds to provide

the service. The table below shows the amount of fees collected from the three schools that have the highest number of economically disadvantaged students and the amount needed to make up the difference.

	East Heights	Pinckney	Woodlawn
2009-2010 School year fees collected	\$81,670	\$45,951.57	\$37,532.22
Amount need to make up the different	\$18,330	\$54,048.43	\$62,467.78

In order to make up this gap Boys & Girls Club works hard to connect with a wide range of community stakeholders and funders who are invested in after school programming. We anticipate that there will be an annual request for Alcohol Tax funds to support after school programs. The amount of the request will vary according to the number of sites in operation and the availability of other funding.

The overall organization budget comes from a diverse range of sources.

Other Sources of Funding	
Funding Source	Amount
United Way	\$135,000
Office of Juvenile Prevention	\$49,000
School District	\$25,000
21 st Century Community Learning Centers	\$275,000
Federal/State/Local Grants	\$539,479
Fundraising	\$85,000
Program Fees	\$650,000
Contributions	\$37,500
Total Revenue	\$1,849,979



City of Lawrence

SECTION 3. LOGIC MODEL

Please complete the Logic Model below.

ASSESSMENT DATA	GOALS/OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>Risk Factors: Children without affordable after school programs are at higher risks for: academic failure, using drugs and alcohol, becoming crime victims, and/or perpetrating juvenile crimes and becoming teen parents. In Douglas County, 11.7% of youth reported binge drinking and 10% reported using other drugs.</p> <p>Protective Factors: 1) After school programs provide a safe haven and resource for at-risk youth. 2) Developing children's social competencies and behaviors enhance prevention efforts 3) Prevention curriculums help children resist risky behaviors including drug and alcohol use.</p>	<p>Our goal is to provide a high quality curriculum in which preventing substance abuse play a major role.</p> <p>Our prevention objectives are to provide all our children and youth with the</p> <ol style="list-style-type: none"> 1) resources, 2) behaviors, and 3) life skills <p>necessary to prevent them from becoming victims of substance abuse</p>	<p>Target: All youth that need a safe place to spend after school and out-of-school hours, ages 5-15. With specific emphasis on low-income and at-risk Lawrence youth.</p>	<ol style="list-style-type: none"> 1) Provide a safe haven through after school programming, in order to help participants resist temptations, pressures, and opportunities for substance abuse. 2) Reinforce and reward successful learner behaviors that reinforce individual resources necessary to prevent substance abuse. 3) Provide SMART MOVES programming to educate young people to resist alcohol, tobacco and other drug use. 	<ol style="list-style-type: none"> 1) During 2012, 3,000 youth (min. 800 per day) will receive after school programming at 10 sites, with transportation from an additional five elementary schools and four middle schools. These sites will provide 175 days of after school programming from 7:00am to 7:00pm and 54 out-of-school programming from 7:30am-6:00pm. 2) A minimum of 800 children ages 6-15 will receive life skills and prevention education through the SMART programs during 2012. 	<ol style="list-style-type: none"> 1) Based on participant yearly evaluations, a minimum of 90% of participants will report feeling safe in BGC programs, a measure that will reflect their daily connections with supportive adults. 2) Based on quarterly school staff progress reports, 50% of participants will maintain or improve on three learning behaviors: <ol style="list-style-type: none"> a) follows directions; b) accepts responsibility for behavior; and c) uses cooperation skills. 3) Based on pre and post tests, 80% of SMART program participants will show an increase in alcohol, tobacco and other drug knowledge. 	<p>Long after children age out of after school programs and leave their safe haven the long-term benefits of healthy learning behaviors and life skills will provide them with the foundation to resist pressures toward substance abuse.</p> <p>Through providing strong programming in prevention Boys & Girls Club of Lawrence will help Lawrence transform some of its youngest and most vulnerable citizens into resilient, engaged, and healthy community members.</p>



2012 Social Service Funding Application - Special Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomey@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

Integrity
Courtesy
Fairness
Honesty

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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

Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- **Universal Prevention:** A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
- *Indicated Prevention:* The purpose of indicated prevention is to identify individuals who exhibit early signs of substance abuse and associated behavior and to target them with special programs. In the field of substance abuse, an example of an indicated prevention strategy might be for high school students who experience truancy, failing grades and depression.

Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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**

The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: DCCCA, Inc.

Name of Program for Which Funding is Requested: Lawrence Outpatient Treatment Program

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Lisa Carter, Program Coordinator

Address: 1739 E 23rd St., Lawrence, KS 66046

Telephone: 785 830 8238 Fax: 785 830 8246

Email: lcarter@dccca.org

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention	\$	Intervention	\$	Other	\$
Treatment	\$43,264	Coordination	\$		

B. Provide a brief description of the program. DCCCA has been providing outpatient alcohol and drug abuse treatment services in Lawrence since 1974. While there are other organizations and practitioners in the city and surrounding area providing substance abuse treatment, our Lawrence Outpatient Treatment Program has maintained a commitment to serve citizens who are often the most disadvantaged. Individuals who are homeless, impoverished, struggling with mental illness in addition to their substance addiction, or who are experiencing legal consequences as a result of their addictive lifestyles are referred to, and successful in our treatment program. The majority of participants have no insurance or other financial resources to pay for their treatment.

The treatment interventions at Lawrence Outpatient are based on the National Institute on Drug Abuse (NIDA) best practices. Services are complimented by individual counseling, 12 Step support group attendance, service referrals for mental and physical health, and case management for housing, employment, parenting, and other assessed needs. Families, especially parents of adolescents, are offered education and counseling to help them understand the impact of their loved ones' substance use on their lives.

Drug and Alcohol Evaluations – All service options begin with a comprehensive assessment of a potential client's strengths and needs. The assessment results in a diagnosis (when indicated) using criteria established by the Diagnostic and Statistical Manual, Fourth Edition (DSM-IV), and a recommended treatment level based on the American Society of Addiction Medicine (ASAM) criteria. Lawrence Outpatient also provides court ordered evaluations for individuals who have been charged with Driving Under the Influence, Minor in Possession, or other criminal charges.

Alcohol and Drug Information School – Individuals who have obtained their first DUI or Minor in Possession charge attend this eight hour course.

Challenge Group – This co-educational group is intended for those adults who are abusing substances but do not meet DSM-IV criteria for being substance dependent. Morning, evening and weekend group times are offered

Intensive Outpatient Treatment – Intended as an alternative to residential treatment, IOT is designed for individuals who are assessed as chemically dependent. Groups for men, women and adolescents meet three hours a day, three days a week.

Aftercare – Aftercare groups offer a relapse prevention focus and support for individuals who have completed intensive outpatient or residential treatment. Adolescent groups meet two hours a week for six to eight months. Gender specific adult groups meet two hours a week for up to one year.

C. Provide a brief description of how the need for this program was determined. Data from multiple sources suggests a continuing need for alcohol and drug abuse education, prevention and treatment. Research indicates that adults who abuse substances have a higher likelihood than non-substance abusing adults of experiencing poverty and unemployment. Children of substance abusing parents experience higher rates of developmental delays, child maltreatment and removal to foster care. (National Center on Substance Abuse and Child Welfare). Tax payer and community costs for law enforcement and foster care, alone, significantly exceed the minimal cost associated with alcohol and drug treatment.

Data about Lawrence and Douglas County offers a clear picture that services like those offered at Lawrence Outpatient Treatment Program continue to be needed.

- Lawrence Memorial Hospital's emergency room treated 2768 individuals in 2009 whose primary or secondary diagnosis at the time of treatment was alcohol or drug abuse/dependence. These numbers represent a 51% increase from 2006¹.
- An estimated 11,113 adults in Douglas County have an alcohol and/or drug abuse or dependence problem, and 9,300 need treatment².
- 96 adolescents from the Lawrence Public Schools were referred for alcohol and drug treatment, but only 13 received an evaluation³.
- Bookings into the Douglas County Jail for alcohol and drug related offenses increased 20% from 2008 to 2009⁴.
- The University of Kansas reported 16 DUI's, 48 drug and narcotics violations, and 28 liquor law violations among students in 2009, a ten year high.

The 2010 Kansas Communities that Care survey provided the following facts about Douglas County adolescents:

- 22% drank alcohol in the past 30 days
- 9% smoked marijuana in the past 30 days.
- 8% acknowledged being drunk or high while in school.
- 11% engaged in binge drinking (2008 Kids Count, Kansas Action for Children)
- 26% reported a family member with a serious alcohol or drug problem.
- 43% reported a close personal friend drank alcohol regularly
- 28% reported a close personal friend used marijuana regularly

The self reporting in the 2010 survey indicates that marijuana use, attending school drunk, identifying family members and friends who use alcohol and marijuana regularly have all decreased since 2009.

Lawrence Outpatient provided treatment services to approximately 400 adults, 21 adolescents, 73 KU students between July 1, 2010 and April 27, 2011. As the local and state economies decline, those referred for treatment have limited resources to pay for services. State dollars dedicated to pay for indigent care have been reduced each of the past three years. Lawrence Outpatient Treatment Services will continue its practice of using Alcohol Tax Funds to provide services for those who would otherwise be unable to access them.

D. Describe the desired outcomes of this program (see Logic Model).

The primary goal of Lawrence Outpatient Treatment Program is to reduce the personal, familial, and social cost of addiction by intervening with the most appropriate intervention necessary at the time. The investment of Alcohol Tax Funds will result in lower tax dollar expenditures in the criminal justice system, public assistance, and removals to foster care when parents cannot adequately care for their children. The following outcomes, based on national standards for successful treatment programs, measure improvement in lifestyles of clients who complete treatment.

¹ Lawrence Memorial Hospital

² Kansas Comprehensive Treatment Needs Assessment

³ USD 497

⁴ Douglas County Sheriff's Office, Corrections Division, Re-Entry Program

1. By the end of the program, 90% of participants will report a decrease in alcohol use at discharge (compared to 30 days before admission to treatment).
2. By the end of the program, 90% of participants will report a decrease in drug use at discharge (compared to 30 days before admission to treatment).
3. By the end of the program, 85% of adult participants will have safe, supportive living conditions.
4. By the end of the program, adult participants will report a 75% increase in employment at discharge, compared to 30 days before admission to treatment.
5. 50% of participants in outpatient treatment will remain actively involved until completion of treatment plan.

Outcome data is gathered and reported using the Kansas Client Placement Criteria, an electronic data system required by the State of Kansas, Addiction and Prevention Services.

Data for calendar year 2010 suggests Lawrence Outpatient's treatment approach has a positive impact.

- 85% of individuals who completed the program no longer drank alcohol.
- 76% of individuals who completed the program no longer used drugs.
- 40% of individuals who completed the program were employed at the time of discharge.
- 97% of individuals who completed the program had safe and stable housing at the time of discharge.
- 55% of individuals who discharged from Lawrence Outpatient completed treatment.

E. Describe any coordination efforts your agency has made.

Lawrence Outpatient's successful treatment intervention with adults and adolescents is contingent on our ability to effectively address their holistic needs through effective community collaboration. Program staff link treatment clients with Health Care Access, Douglas County Health Department, local primary care physicians, Douglas County Aids Project and Douglas County Dental Clinic for physical health care needs. The Lawrence/Douglas County Housing Authority and Lawrence Workforce Center provide access to affordable housing and employment opportunities. Clients with co-occurring mental health needs are seen at Bert Nash Mental Health Center. The Willow Domestic Violence Center is a resource for female clients who are victims of domestic violence. Staff providing adolescent services collaborate closely with The Shelter, Inc., O'Connell Youth Ranch, and KVC Behavioral Health Care. Women who participated in residential substance abuse treatment at DCCCA's First Step at Lake View may continue their treatment at Lawrence Outpatient upon re-entry into the community.

Lawrence Outpatient Treatment Services staff actively participate in community collaboration initiatives designed to identify and seek resolution to service gaps. We are engaged in a formal partnership with the Lawrence Housing Authority, facilitating evaluations and providing treatment services for homeless individuals. One of our substance abuse counselors offers assessment, evaluation and counseling on the University of Kansas campus weekly. Child and adolescent needs are the focus of our participation in the monthly Family Centered Systems of Care planning group. Finally, we meet monthly with Douglas County courts and criminal justice staff to address treatment needs of individuals involved with the court system, and partner with others to facilitate a continuum of services for jail inmates or re-entering the community.

F. Describe how your agency is capable of implementing the proposed program

DCCCA is a Lawrence based non-profit organization that has provided substance abuse treatment services for adults and adolescents for over 30 years. Our active, entrepreneurial Board of Directors and leadership staff have created an array of human services that focus on quality, efficiency, and positive outcomes for customers. DCCCA's management practices and proactive planning have given confidence to various funders that we are good financial stewards and can withstand changing economic conditions.

Lawrence Outpatient Treatment Services is licensed by the Department of Social and Rehabilitation Services, and is a contracted provider with SRS Addiction and Prevention Services, Value Options of Kansas (Medicaid), the Kansas Sentencing Commission, Blue Cross Blue Shield of Kansas, and Cenpatico (Healthwave). Program staff are state certified as alcohol and drug abuse counselors, and many hold professional licenses as social workers or counselors, issued by the Behavioral Sciences Regulatory Board.

G. Provide a detailed budget for the proposed program using the categories provided.

Lawrence Outpatient Treatment Services has multiple funding streams, most with strict eligibility requirements for client admission in order to access those funds. Supplemental funding is received through contributions, the Lawrence Housing Authority, client fees and insurance

reimbursement. In addition to paid staff, Lawrence Outpatient is a training site for The University of Kansas and substance abuse counselor interns.

The following data reflects revenue from each primary funding source July 1, 2010 through March 31, 2011, and their eligibility requirements:

Addiction/Prevention Services (client income must be 200% of poverty)	\$105,075
Medicaid (client has Medicaid 19 insurance coverage)	\$ 73,387
Private Pay/Insurance	\$ 36,324
Alcohol Tax Fund (City of Lawrence)	\$ 30,750
Lawrence Housing Authority	\$ 3,222
Federal Parole and Probation	\$ 2,099
Senate Bill 123 (client is referred by the Kansas Sentencing Commission)	\$ 500

DCCCA's Lawrence Outpatient program is an annual recipient of Alcohol Tax Funds, with dollars focused on increasing our ability to serve low income adults and adolescents who do not meet the criteria of our primary funding sources. Without Alcohol Tax Funds, these individuals would be unable to access substance abuse treatment services. For 2012, Alcohol Tax Funds will continue to fund a full time, masters level substance abuse counselor, based on the following budget figures. Costs related to travel, office space, supplies and equipment will be reimbursed through other funding streams.

Personnel	\$33,280
1 full time Substance Abuse Counselor (existing)	
Fringe Benefits	\$ 9,984
30% of salary	
Total Request	\$43,264

Impact of potential 2.5% funding reduction

DCCCA received a letter from the City Manager, requesting supplemental information regarding the impact of a potential 2.5% revenue reduction. As an organization, DCCCA continues to manage periodic revenue shifts in the dollars targeted to serve those most in need of substance abuse treatment. Our allocation of state dollars distributed for indigent care was cut 10%, beginning July 1, 2009 and has remained at this decreased level for two years. Funding to serve individuals involved in the corrections systems has also decreased. As funding decreased, the request for services increased. Individuals who previously may have had the insurance or financial means to pay for treatment became unemployed.

DCCCA responded to these revenue reductions by identifying strategies that maximized revenue, eliminated redundancies and created efficiencies in our management and treatment processes. For example, Lawrence Outpatient and First Step at Lake View now share program management, billing, and administrative support staff. The facilities are beginning to share counseling staff in response to a financially based decision to not fill vacant positions. The changes made in our facilities were those that would not negatively impact customer service and treatment effectiveness.

While a 2.5% reduction in City funding does not appear to be a large portion of our budget (\$1025 for Lawrence Outpatient and \$730 for First Step at Lake View, based on 2010 funding), it will begin to impact direct services to our customers. We have reached our maximum ability to find savings in non-client related expenses. A smaller percentage of staff time will be dedicated to treating low income individuals, thus reducing the number of Lawrence residents who can have their treatment funded through the City dollars.

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>An estimated 9300 adults in Douglas County are in need of substance abuse treatment.</p> <p>26% of Douglas county adolescents typically drink alcohol in a 30 day period, 12% smoke marijuana, 14% engage in binge drinking, and 28% report having a family member with a serious substance use problem.</p> <p>Alcohol and drug violations among KU students reached a 10 year high in 2009.</p> <p>Adults who abuse substances are at high risk to experience poverty and unemployment. Their children experience higher rates of developmental delays.</p>	<p>Treatment at Lawrence Outpatient will reduce the personal, familial and social cost of addiction by interceding with the most appropriate intervention necessary.</p> <p>Funds provided by the Alcohol Tax Fund will increase the number of low income adults and adolescents who can access treatment.</p>	<p>Adults and adolescents in Lawrence and Douglas County who abuse alcohol or other drugs, or are chemically addicted.</p>	<p>Drug and Alcohol Evaluations</p> <p><u>Level 1 Outpatient</u></p> <ul style="list-style-type: none"> -Education -Individual, Group or Family Counseling -Relapse Prevention -Case Management -Continuing Care <p><u>Level II Outpatient</u></p> <ul style="list-style-type: none"> -Intensive Treatment 	<p>DCCCA will provide services to approximately 600 individuals during CY2012.</p>	<p>By the end of the program, as documented by the established program outcome reports:</p> <p>90% of participants will report a decrease in alcohol use.</p> <p>90% of participants will report a decrease in drug use.</p> <p>75% of adult participants will be employed.</p> <p>85% of adult participants will have acquired safe and stable housing.</p> <p>60% of participants will remain actively involved until completion of their treatment plan.</p>	<p>By the end of the program, 100% of participants will have decreased alcohol and/or drug use, adults will have attained meaningful employment and/or increased their education level when appropriate, adolescents will have increased their educational level, and adults will have secured, and adolescents will live in safe and stable housing that protects their recovery.</p>



2012 Social Service Funding Application - Special Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomey@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

Integrity
Courtesy
Fairness
Honesty

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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

Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- *Universal Prevention:* A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
- *Indicated Prevention:* The purpose of indicated prevention is to identify individuals who exhibit early signs of substance abuse and associated behavior and to target them with special programs. In the field of substance abuse, an example of an indicated prevention strategy might be for high school students who experience truancy, failing grades and depression.

Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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**

The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: DCCCA, Inc.

Name of Program for Which Funding is Requested: First Step at Lake View

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Lisa Carter, Program Coordinator

Address: 3015 W. 31st St., Lawrence, KS 66047

Telephone: 785 843 9262 Fax: 785 843 9264

Email: lcarter@dcca.org

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention	\$	Intervention	\$	Other	\$
Treatment	\$27,661	Coordination	\$		

B. Provide a brief description of the program. First Step at Lake View, a program of DCCCA, Inc., is one of only six residential treatment programs in Kansas that specialize in services to pregnant women and women with children. First Step offers a continuum of alcohol and drug treatment specifically designed to meet their unique needs, including intensive short term residential stay, extended residential services to prepare for re-entry into the community, and a continuum of outpatient programs in collaboration with Lawrence Outpatient Services. Intervention focuses on a woman's individual challenges, using proven, evidenced based strategies including motivational interviewing, cognitive behavioral therapy and Twelve Step programs. Social detoxification was an added treatment component in 2009.

Women's treatment needs extend beyond abstaining from alcohol and drug use, and First Step's expanded service components help reduce barriers to long term recovery. Children age 13 years and younger can stay with their mothers while in treatment, attending school or the program's licensed child care center during the day. Pregnant women participate in extensive well-baby services, often returning to First Step after the baby is born to continue their recovery journey. Parenting skills training, health and wellness services, case management support to access employment and housing, and referrals for domestic violence intervention are just a few of the unique offerings.

C. Provide a brief description of how the need for this program was determined.

Available research indicates that women who abuse substances have a higher likelihood than non-substance abusing women of experiencing poverty, unemployment, childhood sexual and physical abuse, domestic violence and mental illness. Children of substance abusing women experience higher rates of developmental delays, exposure to domestic violence, child maltreatment, and removal to foster care (National Center on Substance Abuse and Child Welfare, 2008). In Kansas, 19% of children placed in foster care were removed from their homes due to parental substance use. The percentage is slightly higher in the greater Kansas City area, at 20% (Department of Social and Rehabilitation Services). Tax payer and community costs for incarcerating a mother for a year¹ (\$18,142) or have her child placed in foster care for a year² (\$18,204), significantly exceed the \$5,300 cost associated with helping a mother and her children receive life changing treatment.

¹ Douglas County Sheriff's Office, Corrections Division, Re-Entry Programs

² Department of Social and Rehabilitation Services, average monthly cost for a child in foster care, multiplied by 12 months.

The 2005 Kansas Comprehensive Treatment Needs Assessment identified a high percentage of women in Douglas County needing treatment, as compared to other Kansas counties (Department of Social and Rehabilitation Services, Addiction and Prevention Services). Douglas County women seeking treatment in the current state fiscal year numbers 122, but only 8 (6%) were pregnant at the time of treatment.

First Step at Lake View has provided treatment services for 203 women and 36 children between July 1, 2010 and April 27 2011. As the local and state economy decline, women referred for treatment have limited resources to pay for services. First Step at Lake View will continue its practice of using Alcohol Tax Funds to provide much needed substance abuse treatment for women who, due to limited resources, would otherwise be unable to improve theirs and their children's lives.

D. Describe the desired outcomes of this program (see Logic Model).

The primary goal of First Step at Lake View's treatment program is to reduce the personal, familial and social costs of addiction by interceding with the most appropriate interventions. The investment of Alcohol Tax Funds will result in lower tax dollar expenditures in the criminal justice system, public assistance, and foster care. The following client outcomes, based on national standards for successful treatment, measure improvements in lifestyle for women and their families:

- (1) By the end of the program, 90% of participants will report a decrease in alcohol use at discharge (compared to 30 days before admission to treatment)*
- (2) By the end of the program, 90% of participants will report a decrease in drug use at discharge (compared to 30 days before treatment)*
- (3) By the end of the program, participants will report a 75% increase in employment at discharge (compared to 30 days before admission to treatment)*
- (4) By the end of the program, 80% of participants will have acquired safe and stable housing.*

Outcome data is gathered and reported using the Kansas Client Placement Criteria, an electronic data system required by the State of Kansas, Addiction and Prevention Services.

Data for calendar year 2010 suggests First Step at Lake View's treatment approach has a positive impact.

- 96% of women who completed the program no longer drank alcohol.
- 93% of women who completed the program no longer used drugs.
- 18% of women who completed the program were employed at the time of discharge.
- 97% of women who completed the program acquired safe and stable housing at the time of discharge.

E. Describe any coordination efforts your agency has made.

First Step's successful treatment intervention with women and their children is contingent on our ability to effectively address their holistic needs through effective community collaboration. First Step staff link women with Health Care Access, Douglas County Health Department, local primary care physicians, Douglas County Aids Project and Douglas County Dental Clinic to address pre-natal and physical health care needs. The Lawrence/Douglas County Housing Authority and Lawrence Workforce Center provide access to affordable housing and employment opportunities. Women with co-occurring mental health needs are seen at Bert Nash Mental Health Center. Those who are victims of domestic violence are connected with The Willow Domestic Violence Center.

First Step at Lake View staff actively participate in community collaboration initiatives designed to identify and seek resolution to service gaps. Our substance abuse prevention and treatment expertise is utilized in coordination groups focusing on homelessness, family centered systems of care, and individuals involved with the criminal justice system.

F. Describe how your agency is capable of implementing the proposed program. DCCCA is a Lawrence based non-profit organization that has provided substance abuse treatment services for adults and adolescents for over 30 years. Our active, entrepreneurial Board of Directors and leadership staff have created an array of human services that focus on quality, efficiency, and positive outcomes for customers. DCCCA's management practices and proactive planning have given confidence to various funders that we are good financial stewards and can withstand changing economic conditions.

DCCCA merged with First Step House, the original women's treatment program in Lawrence, in 1996. DCCCA consolidated First Step House with our Women's Recovery Center of Topeka to form First Step at Lake View in 2007, offering a more comprehensive treatment continuum in north east Kansas. First Step at Lake View is licensed by the

Department of Social and Rehabilitation Services, and is a contracted provider with SRS Addiction and Prevention Services, Value Options of Kansas (Medicaid), the Kansas Sentencing Commission, and Blue Cross Blue Shield of Kansas.

G. Provide a detailed budget for the proposed program using the categories provided.

First Step at Lake View has multiple funding streams, most with strict eligibility requirements for client admission in order to access those funds. Supplemental funding is received through SRS public assistance benefits (food stamps and child care), food commodities, emergency shelter grants, donations, and client fees. In addition to paid staff, First Step is a training site for the University of Kansas, Washburn University, Emporia State University and other regional colleges. Students at the bachelor and master's level receive valuable professional experience while providing direct services under approved supervision. Community volunteers from the Lawrence Art Center, churches and other local groups coordinate structured leisure and recreational activities, including a weekly yoga group, tending the facility garden, and welcoming the women and their children in their faith communities.

The following data reflects revenue from each primary funding source July 1 through March 31, and their eligibility requirements:

Addiction/Prevention Services (client income must be 200% of poverty)	\$474,444
Medicaid (client has Medicaid 19 insurance coverage)	\$364,337
Senate Bill 123 (client is referred by the Kansas Sentencing Commission)	\$105,990
Supplemental funding	\$ 71,556
Alcohol Tax Fund (City of Lawrence)	\$ 21,490
Alcohol Tax Fund (Douglas County)	\$ 12,680
Private Pay/Insurance	\$ 6,526
Contributions and miscellaneous	\$ 5,565

DCCCA's First Step at Lake View program is an annual recipient of Alcohol Tax Funds, with dollars focused on increasing our ability to serve low income women and children who do not meet the criteria of our primary funding sources. Without Alcohol Tax Funds, these families would be unable to access substance abuse treatment services. For 2011, Alcohol Tax Funds will be used to fund a two thirds time substance abuse counselor, based on the following budget figures. Costs related to travel, office space, supplies and equipment will be reimbursed through other funding streams.

Personnel	\$21,278
2/3 FTE Substance Abuse Counselor (existing)	
Fringe Benefits	\$ 6,383
30% of salary	
Total Request	\$27,661

Impact of potential 2.5% funding reduction

DCCCA received a letter from the City Manager, requesting supplemental information regarding the impact of a potential 2.5% revenue reduction. As an organization, DCCCA has experienced significant reductions in the revenue targeted to serve those most in need of substance abuse treatment. Funding to serve individuals involved in the corrections systems was decreased. As funding decreased, the request for services increased. Individuals who previously may have had the insurance or financial means to pay for treatment became unemployed.

DCCCA responded to these revenue reductions by identifying strategies that maximized revenue, eliminated redundancies and created efficiencies in our management and treatment processes. For example, Lawrence Outpatient and First Step at Lake View now share program management, billing, and administrative support staff. The facilities are beginning to share counseling staff in response to a financially based decision to not fill vacant positions. The changes made in our facilities were those that would not negatively impact customer service and treatment effectiveness.

While a 2.5% reduction in City funding does not appear to be a large portion of our budget (\$1025 for Lawrence Outpatient and \$730 for First Step at Lake View, based on 2010 funding), it will begin to impact direct services to our customers. We have reached our maximum ability to find savings in non-client related expenses. A smaller percentage of staff time will be dedicated to treating low income individuals, thus reducing the number of Lawrence residents who can have their treatment funded through the City dollars.



SECTION 3. LOGIC MODEL

Please complete the Logic Model below.

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>Substance abusing women are at higher risk than non-substance abusing women for poverty, unemployment, and domestic violence.</p> <p>Children of substance abusing women are at higher risk of experiencing developmental delays, child maltreatment and removal to foster care.</p>	<p>Treatment at First Step at Lake View will reduce the personal, familial and social cost of addiction by interceding with the most appropriate intervention necessary, at the time.</p> <p>Funds provided by the Alcohol Tax Fund will increase the number of low income women and children who can access treatment.</p>	<p>Substance abusing women;</p> <p>Substance abusing women with dependent children;</p> <p>Substance abusing pregnant women</p>	<p>Residential substance abuse treatment for women and their children, with specific service components including:</p> <p>Education groups Group therapy Individual therapy Family therapy Licensed childcare Parenting Skills 12 Step groups Relapse prevention Aftercare Referral and case management for:</p> <ul style="list-style-type: none"> - Housing - Employment - Medical - Dental - Mental health - Domestic violence <p>Outpatient treatment at Lawrence Outpatient Services</p>	<p>First Step at Lake View will provide services to at least 200 women and 75 children in calendar year 2012.</p>	<p>By the end of the program, as documented by the established program outcomes report:</p> <p>90% of participants will report a decrease in alcohol use;</p> <p>90% of participants will report a decrease in drug use;</p> <p>Participants will report a 75% increase in employment at discharge;</p> <p>80% will have acquired safe and stable housing</p>	<p>By the end of the program 100% of women will have decreased alcohol and/or drug use, attained meaningful employment and/or increased their education level when appropriate, and secured safe and stable housing that protects their recovery for themselves and their children.</p>



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Headquarters, Inc.

Name of Program for Which Funding is Requested: Headquarters Counseling Center

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Marcia Epstein, Director

Address: 211 E. 8th, Suite C; PO Box 999, Lawrence, KS 66044

Telephone: 785.841.2345 Fax: none

Email: me@hqcc.lawrence.ks.us

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention \$	Intervention \$22,500 (same as	Coordination \$
Treatment \$	2009-2011)	Other \$

B. Provide a brief description of the program. *Summary of program should be clear and concise. Is Program based on proven effective strategies or “promising approaches?” Description should address how program is designed to have long-term effects on a person’s decisions about alcohol and other drug use. When appropriate, program design takes into account the person’s family and/or community.*

Headquarters Counseling Center Mission: “Our trained volunteer and paid staff improve the emotional well-being and safety of adults and children through readily available counseling, education, and information services.”

From a recent caller: “Four years ago, she made a call to Headquarters. She had pills, a bottle of booze and a hotel room. She was ready to take her life. But before she took anything she called Headquarters. She said the counselor she spoke with, a woman named Kristin—stayed on the phone with her for two hours and saved her life. She said she was so grateful for the help she got that night and it really made an impact on her. She thanked me for talking with her tonight and is so grateful to have Headquarters to call.”

The director is a social work professional and the agency follows the Code of Ethics of the National Association of Social Work. Social work emphasizes working with the individual and her/his natural supports - family, friends, faith community, and more. Our center is accredited by the American Association of Suicidology, meets the research-based standards of the National Suicide Prevention Lifeline, and uses a counseling model based on research on what makes counseling effective.

Headquarters Counseling Center is the only counseling service in Lawrence that is available 24 hours daily with counselors on-site available for any personal concern of people of any age. Use of our services is free, confidential, and does not require an appointment. We can be reached by phone, email, or in person. (We anticipate adding confidential computer-text-messaging and internet-chat, within the next year.) Appointments are not required, and time limits are not imposed. We strive to be easy to use, so people can get help whenever needed, with no financial barriers.

Our information and referral service (formerly called *First Call For Help*) is the most comprehensive health and human services information and referral service for Lawrence and Douglas County, far surpassing the Kansas 2-1-1 service in Wichita. Our Information Specialist regularly updates our in-house database. Our counselors are trained to help each individual accurately identify her/his needs, to provide emotional support, and to provide helpful information and referrals.

Our substance abuse intervention services include:

1. **For a person wondering if s/he has a problem with the use of alcohol or other drugs**, we are a non-threatening place to reach out to, when a more traditional center would require a great deal of identifying information, and appointments. We are often the first step in getting help; sometimes the only step.
2. **For the person who admits s/he is abusing alcohol/other drugs and is seeking help**, we provide immediate counseling as well as referrals to support groups and treatment programs. In addition, we encourage her/him to contact us at times when s/he is tempted to use, as an alternative.
3. **For the person concerned about, and affected by, someone else's alcohol/other drug abuse** we provide immediate counseling, emotional support, and referrals. This service is used by family members, relationship partners, and co-workers.

Headquarters Counseling Center is an essential component of the substance abuse intervention network for residents of Lawrence.

C. Provide a brief description of how the need for this program was determined.

The need for the program should be clearly established and outlined. When appropriate, the context of other services available, or the lack thereof, should be provided. Statistical data that supports community need should be provided.

Headquarters opened in 1969 to provide counseling to young people using street drugs. Within the first few years, the center's services expanded to meet additional counseling and referral needs. Helping people affected by alcohol or other drugs remains part of our service.

This area's last comprehensive needs assessment, the *1995 Douglas County Area Health and Human Services Needs Assessment*, which was funded in part by the City of Lawrence, identified the lack of accessible community information about health and human services as a top priority. In February 1997 Headquarters Counseling Center, the Lawrence Public Library, and the United Way of Douglas County created the *Douglas County CAIRS, Community Access to Information and Referral Services*, partnership to meet the need for such information services. Since 1998 Headquarters has been solely responsible for the Douglas County health and human services database.

Any person in Lawrence could need our counseling or information service, to help her-/him-self or a friend, family member, or co-worker. During 2010 we were used **19,577 times** for counseling and information services. Of those times, **467 times** were primarily for assistance with alcohol or other drug abuse concerns. **Substance abuse was also a factor in many other contacts**, with concerns including depression and suicide risk, where alcohol or other substance use or abuse is a very significant factor; and inter-personal violence, where again alcohol or other substance use or abuse is a very significant factor. In 2010, we were used **4,492 times** for crises related to depression and suicide. Such use is increasing, and as noted below use of services is reported to be beneficial. These data demonstrate the importance of keeping our services available.

D. Describe the desired outcomes of this program (see Logic Model). *At least one Process, one Behavioral and one Impact Outcome must be included and clearly outlined on Logic Model. Outcomes must be measured by an identified evaluation tool. Does agency show adequate progress towards achieving their targeted outcomes if previously funded.*

Crisis services such as ours need be evaluated differently than longer-term strategies. Our outcomes evaluation process has developed since 1999 when we completed training in *United Way's Measuring Program Outcomes: A Practical Approach*, and researched evaluations of counseling and crisis programs conducted during the previous twenty-five years. A significant influence in our project is the client-centered work of the Institute for the Study of Therapeutic Change www.talkingcure.com. Our outcomes evaluation model is in line with recent national studies on the impact of suicide crisis hotlines, research funded by the federal Substance Abuse and Mental Health Services Administration (SAMHSA).

We measure the immediate impact of our 24 hour counseling and information phone service for adults during three two-week periods each year. Adult callers are asked to respond to 11 statements with ratings of 1-5 or "not applicable." On the scale, 1 indicates strongly disagree and 5 indicates strongly agree. We target having means of 4 on all items. Through the years, we have consistently surpassed this benchmark.

- Variable 1 "more calm"
- Variable 2 "less alone"
- Variable 3 "more hopeful"
- Variable 4 "gained useful knowledge about the concern"
- Variable 5 "gained information about available resources that s/he will use"
- Variable 6 "was more prepared to manage the concern"
- Variable 7 "more likely to take actions for safety"

- Variable 8 “perceived counselor as knowledgeable”
- Variable 9 “perceived counselor as understanding the concern”
- Variable 10 “perceived counselor as caring”
- Variable 11 “believed talking was helpful”

Eligible calls are counseling and information calls from adults where:

- The call is an appropriate use of our service, not a prank or other mis-use, and not an administrative call.
- The call must have ended before the counselor receives another call, as we will not keep a new call waiting to administer the survey. In fact the biggest challenge to our outcomes administration is the high call volume relative to the number of counselors available

Average (mean) ratings:	March 2010	July 2010	October 2010
1. More calm	4.53	4.55	4.58
2. Less alone	4.54	4.23	4.40
3. More hopeful	4.46	4.03	4.46
4. Gained useful information	4.51	4.24	4.49
5. Gained referrals s/he will use	5.00	4.44	4.85
6. More prepared	4.40	4.35	4.36
7. Increased safety	4.57	4.42	4.77
8. Knowledgeable	4.76	4.65	4.71
9. Understanding	4.88	4.80	4.83
10. Caring	4.89	4.90	4.91
11. Helpful	4.82	4.79	4.77

E. Describe any coordination efforts your agency has made. *Program strategy should involve a coordinated approach. Description should address how this particular program or service fits with other existing efforts to reduce fragmentation and duplication.*

As an agency, Headquarters is a model of coordination and collaboration. Our growth over the years results from careful work with other community groups, meeting needs which match our strengths, and supporting other services in their work. We are careful to avoid unnecessary duplication in our work. Our substance abuse intervention services complement those provided by other public and private agencies, including RADAC, DCCCA, and 12 step groups. Our information service is an excellent example of coordination to efficiently meet people’s needs.

Headquarters Counseling Center collaborated with other agencies in determining substance abuse related services to offer, even before a coordinator was funded through the Special Alcohol Tax Fund. During all the years that DCCCA was funded for a coordinator, we actively participated in their activities.

Collaboration and partnership are core values of this center. Examples shared with United Way include:

- We provide 24/7 referral for survivors of rape or sexual assault through our crisis line to the advocates of the GaDuGi Safe Center
- We provide “after hours” mental health services for clients of agencies including Independence, Inc., Health Care Access, and Baker and KU’s counseling centers for students
- We provide *Children’s Safety Programs* and teen suicide prevention education to students, staff, and parent groups of area private and public schools
- We provide leadership to the Kansas committee for suicide prevention, a role that includes disseminating best practice information to benefit those served by other agencies and educational institutions
- We provide Critical Incident Stress Management services to USD 497 students, staff, and Crisis Support Team members
- Our director also serves on the Douglas County team of Kansas All-Hazards Behavioral Health (KAHBH) which is coordinated by the Bert Nash Center
- We maintain a database of health and human services for people in Douglas County, and share information from this database with other non profit agencies as well as with individuals in need of services
- We worked closely with Lawrence Memorial Hospital for community and physician education on suicide prevention.
- We have a close relationship with the Kansas National Guard through their full-time Chaplain which includes having our staff receive training to prepare them to meet the needs of military personnel and their families, as well as increasing the comfort of those people in reaching out to us.

- We spearheaded the community workshop “BULLIED” including securing a wide-range of co-hosts, starting with our primary partner the Lawrence Public Library.

Although the above examples are not limited to substance abuse intervention, they include services to people with high likelihood of substance abuse.

F. Describe how your agency is capable of implementing the proposed program. *Based on agency history, management structure, and staffing pattern, does organization have capacity to implement the proposed program and achieve the desired outcomes?*

Headquarters Counseling Center has served this community for over 41 years. For the past 10 years we have also served Kansas on the national suicide prevention hotline network, which requires meeting research-based standards in suicide crisis intervention with changes in those standards as new research identifies effective strategies.

We are incorporated as a not for profit agency in the state of Kansas, and have status as a 501 (c) 3 organization, exempt from federal income tax. Headquarters Counseling Center has a 10-15 member Board of Directors, representing diverse personal and professional backgrounds. Board duties include monitoring finances, participating in annual planning processes, and advising staff on agency operations. We have a strategic plan and establish yearly goals each January. Our financial records are audited each year.

During 2010, Board Members and full-time staff devoted increased time and energy toward fund-raising activities: events, individual solicitations, business solicitations, and grants to private and governmental sources. We succeeded in securing funding for technology that improves our services. During November we engaged a business consultant who volunteered his services to work with us on Sustainability Planning. In 2011 we are eliminating one full-time position and adding a half-time Development Director and a 4-month Fundraising Consultant to increase revenues and staffing for services.

G. Provide a detailed budget for the proposed program using the categories provided. *The budget request for the program described should be reasonable and spelled out according to the categories below. Does the organization use funding creatively to get the most for the money, i.e. use of students, volunteers, in kind donations, leveraging of this funding to get other funding, etc.? Are long-term plans for program funding discussed – will this be an annual request for alcohol tax, is it expected to increase, decrease, etc.? Are other sources of funds used for the program? If so, are they described.*

- | | | |
|---|-------------------|--------------------|
| • Personnel (list each staff position individually and note if new or existing) | • Fringe Benefits | • Supplies: office |
| | • Travel | • Supplies: other |
| | • Office Space | • Equipment |

Our budget is attached.

Funding is supplemented by approximately 8,660 volunteer hours per year.

As in previous years, the requested funding will support on-going substance abuse intervention services by providing funding for the general operations of the agency, including the Information Specialist position. Keeping these services available 24/7 requires keeping our entire counseling and information center available 24/7.

Our center's full-time staff and Board of Directors are very actively involved in securing funding from a variety of sources to support needed services: private and governmental grant sources, fund-raising events, donation drives for individuals and businesses. As evident from our budget, we are very frugal. Training volunteers to provide counseling services is another way of stretching limited resources to keep services available. Each week, in addition to full-time paid staff, 30-40 volunteer paraprofessional counselors provide services.

Maintaining the current level of funding is critical. Our previous level of funding \$23,750 per year was reduced to \$22,500 in 2009. Use of services and costs of providing services continue to increase. Knowing that purchases of alcohol that generate this tax remains high, we hope to avoid any additional cut.



City of Lawrence

SECTION 3. LOGIC MODEL

Please complete the Logic Model below.

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p><i>The assessment is your baseline data (the behavior with current risk and protective factor data).</i></p> <p>See Needs Assessment section for data on use of 24 hour center during 2010.</p> <p>See Outcomes and Evaluation section for data from 2010 administrations.</p>	<p><i>The Goals and Objectives are statements of what you're wanting to accomplish.</i></p> <p>Caller shows improvement from start to end of call.</p>	<p><i>Your target group is who you're working with.</i></p> <p>Adults who call our 24 hour counseling and information center.</p> <p>Note: This could include any adult in Lawrence due to the range of our services for the person her-/him-self and those s/he is concerned about.</p>	<p><i>Strategies are the program, policy, procedure, etc. you will implement to address your goals.</i></p> <p>Counseling by telephone, using reflective listening skills, clarifying questions, and assessments for danger to self or other, and directive counseling to establish safety plans</p>	<p><i>Process outcomes measure what intervention was conducted with what group of people (I.e., how much money was spent, number of people served, client satisfaction)</i></p> <p>Offer 11-item questionnaire* at the end of all talks with adult callers during three 2-week intervals during the year.</p> <p>Compile data from administration. Examine that data to determine whether our training and supervision build the needed skills, and improve those processes if needed.</p> <p>*See Outcomes and Evaluation section.</p>	<p><i>Behavioral outcomes measure the impacts, benefits or change in behavior during and after participation in the system/ intervention.</i></p> <p>Each item is prefaced by: after/through talking with the Headquarters Counselor, client rates self on 1-5 scale...</p> <ol style="list-style-type: none"> 1. I feel more calm. 2. I feel less alone. 3. I feel more hopeful. 4. I gained useful information about my concern. 5. If referrals were requested or offered: I gained useful information about resources that I will use. 6. I am more prepared to manage this concern. 7. If the person was in danger from self or another person: I am more likely to take actions for my safety.* <p>*With this item, if rating is less than 4, we discontinue survey and continue counseling.</p>	<p><i>The impact outcome will be your "pie in the sky" statement of how things will be down the road for your target population if all your outcomes are met and everything goes perfectly.</i></p> <p>All adult callers experience benefits from the service, as demonstrated by (mean) average ratings of at least 4 on all items.</p>

Headquarters Counseling Center
Budget for 2012 Alcohol Tax Request

	Actual FY 2010 11/09-10/10	Budget FY 2011 11/10-10/11	Budget FY 2012 11/11 - 10/12
OPERATING INCOME			
Business/Org Sponsor/Partner	6,025.00	13,000.00	15,000.00
Business Sponsor HQCC	100.00	2,000.00	
Business Sponsor LAGA	3,525.00	6,000.00	
Business Sponsor LSRally	300.00	0.00	
Business Sponsor LSRefresher	1,450.00	4,000.00	
Business Sponsor LSRide	650.00	1,000.00	
City Alcohol Tax	22,500.00	22,500.00	22,500.00
Donations			
Solicited Donations	1,200.00	15,000.00	25,000.00
Unsolicited Donations	8,310.59	1,500.00	5,000.00
Grants for operations	5,565.00	6,000.00	10,000.00
For phones, computers		12,000.00	
For iCarol		17,000.00	
Interest	976.15	900.00	1,000.00
KU Student Activity Fee	36,200.00	36,200.00	36,200.00
Membership Drive	29,739.60	35,000.00	50,000.00
Merchant Fundraisers			
Good Search	62.61	50.00	50.00
Lawrence Giveback	574.69	500.00	500.00
National Suicide Prevention Hotline (Statewide Funding)			
		8,000.00	25,000.00
Sales	95.00	0.00	0.00
Special Events - Registration, Donations, Sales (not including sponsors)			
Eudora NO HATE Campaign	3,113.60	0.00	0.00
LSRally	2,301.33	0.00	0.00
LSRefresher	6,770.00	10,000.00	15,000.00
LSRide	1,922.00	2,500.00	2,500.00
Marathon	948.11	0.00	0.00
Online-Email Messaging	0.00	1,800.00	0.00
Pack Jack's for HQCC		2,500.00	2,500.00
Survivors Group	0.00	2,000.00	2,000.00
Training	880.00	1,000.00	1,000.00
United Way	69,121.00	69,121.00	69,121.00
TOTAL OPERATING INCOME	196,304.68	256,571.00	282,371.00
RESTRICTED INCOME			
Lawrence Area GSA	750.00	0.00	200.00
TOTAL RESTRICTED INCOME	750.00	0.00	200.00
TOTAL INCOME	197,054.68	256,571.00	282,571.00
EXPENDITURES			
	Actual FY 2010	Budget FY 2011	Budget FY 2012
Bank Charges	132.61	100.00	100.00
Cont. Educ.	733.14	1,000.00	1,000.00
Contractual	5,110.00	5,200.00	5,500.00
Dues	370.00	400.00	500.00
Fund-raiser Expenses	2,115.85	3,000.00	4,000.00
LAGA	138.66		
LSRally	538.78		

LSRefresher	938.41		
LSRide	500.00		
Insurance	2,522.00	2,600.00	2,600.00
Mileage	604.06	250.00	250.00
Survivors Group			
Survivors - Conf Scholarships	200.00	200.00	200.00
Survivors - Meetings, Retreat	245.26	250.00	300.00
Vol/Bd/Paid Staff Recog	2,051.74	2,500.00	2,500.00
ADMIN. TOTAL	14,084.66	15,500.00	16,950.00
Equip Maint	421.42	200.00	200.00
Library	496.90	500.00	500.00
Office Equip/Furn/Software	609.73		
Usual budget for		600.00	1,000.00
Phones, Computers		13,565.00	
iCarol programming & annual		17,000.00	6,000.00
EQUIPMENT TOTAL	1,528.05	31,865.00	7,700.00
Maintenance	0.00	0.00	0.00
Rent	14,347.00	15,000.00	16,800.00
Telephone	3,531.40	3,300.00	3,300.00
Utilities	3,875.28		
Elec	1,658.54	1,800.00	1,800.00
Internet	1,574.90		
Water	641.84	750.00	750.00
FACILITIES TOTAL	21,753.68	20,850.00	22,650.00
Director	42,230.04	42,230.00	45,000.00
Asst Director	32,000.04	16,500.00	35,000.00
Dir. of Volunteers	27,999.96	30,000.00	35,000.00
Dir. of Child's Prog's	32,960.04	34,000.00	40,000.00
Development Director		20,000.00	24,000.00
Office Assistant	5,145.00	1,000.00	6,000.00
Info Spec	9,415.00	10,000.00	10,800.00
Subtotal	149,750.08	153,730.00	195,800.00
Health	7,200.00	6,300.00	9,600.00
FICA match of .0765	12,006.65	12,242.30	15,713.10
Simple IRA 3% match	3,425.76	3,681.90	4,650.00
PERSONNEL TOTAL	172,382.49	175,954.20	225,763.10
Advertising	8,222.34	8,000.00	8,500.00
Ads - HQCC Services	5,265.78		
Ads Phone Directories	872.40		
Ads - Vol Recruitment	790.09		
Promotional Items	1,294.07		
Copying/printing	2,578.91	3,000.00	3,500.00
Household Supplies	162.98	200.00	250.00
Office Supplies	847.26	1,000.00	1,000.00
Postage- P.O. Box	1,237.61	1,500.00	1,750.00
SUPPLIES TOTAL	13,049.10	13,700.00	15,000.00
OPERATIONS TOTAL	222,797.98	257,869.20	288,063.10
Lawrence Area GSA	121.68	200.00	200.00
SPEC. PROJ. TOTAL	121.68	200.00	200.00
TOTAL EXPENDITURES	222,919.66	258,069.20	288,263.10



2012 Social Service Funding Application - Special Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

Integrity
Courtesy
Fairness
Honesty

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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

Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- **Universal Prevention:** A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
- *Indicated Prevention:* The purpose of indicated prevention is to identify individuals who exhibit early signs of substance abuse and associated behavior and to target them with special programs. In the field of substance abuse, an example of an indicated prevention strategy might be for high school students who experience truancy, failing grades and depression.

Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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**

The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Alcoholic Recovery House, Inc.
Name of Program for Which Funding is Requested: Hearthstone
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Jack Hope ~ Board of Directors/President
Address: 745 Ohio, Lawrence, KS 66044
Telephone: (785) 979-6830 Fax: (785) 843-7834
Email: jack@jackhopedesign.com

SECTION 2. REQUEST INFORMATION

A. Amount of funds requested from the City for calendar year 2012.

Prevention	\$	Intervention	\$	Other	\$12,968
Treatment	\$12,000	Coordination	\$		

B. Provide a brief description of the program.

Hearthstone is a men's recovery house operated by the Lawrence Alcoholic Recovery House, Inc., a tax-exempt organization under IRS section 501 C 3. It was founded in the fall of 1980 and is open to any chemically dependent male who has been clean and sober for more than 72 hours. It has a capacity of 10 residents. At designated times, families and guests are welcome to visit the residents at the house. Hearthstone operates its recovery on the 12-Step Program philosophy. Each resident is mandated to attend 12-Step program meetings in our local Lawrence community. Residents are contracted to stay at Hearthstone a minimum of 90 days but each resident may stay longer provided house rules are abided. Chief among those rules is the requirement for total abstinence from all mind and mood altering chemicals. In order to keep Hearthstone a safe and nurturing environment for recovering addicts, residents who violate house rules or test positive for chemical use are asked to leave Hearthstone immediately.

The men who reside at Hearthstone often come with no more than what is on their person and with the burden of financial problems (e.g. large legal fees, debt, back child support, etc.). Because of the most low income sector of our population that we serve, it is of utmost importance to keep the cost to the resident at an affordable level. Therefore, Hearthstone must extend credit to those residents who have no money upon arrival. Once in, each resident must find a job and contribute to the house financially. The weekly cost for residents is \$100 (\$60 for rent and \$40 for food). The food fund is money not included in Hearthstone's budget. The residents, who purchase and prepare all of the food, control it.

Besides the obvious financial reasons, it is tantamount to each man's recovery success that he becomes employed as soon as possible. With a job comes hope for his future as a clean and sober member of society. When individuals are in recovery from substance abuse, their recovery is in a fragile state. To protect them from relapse and because a consistent routine in employment and recovery work in tandem with each other, finding employment quickly so that he can focus on his recovery is as important as the treatment itself. Finding a job in a timely manner has consistently been an issue for the men of Hearthstone. Many residents have limited job skills and can find only low paying jobs due to a variety of

factors. Another problem is the fact that many people trying to recover from past addictions have a criminal record, making it even more difficult for them to get a job.

Because of our policy of accepting residents with no money, Hearthstone has a lot of non-collectable rent. Requiring the employed, rent-paying residents to pick up the lost rent and food bills for those who cannot pay is counter-productive. The money we receive from the Alcohol Tax Fund would allow us to keep the rent at an affordable rate and not burden the system of the house. Not carrying more debt also greatly increases the resident's ability to be successful in his recovery when he leaves Hearthstone. It allows the individual the ability to save enough money to find housing and create a new start.

As learned from our past experience, if a resident racks up a lot of debt while searching for a job, he becomes daunted by the task and runs the risk of bailing out of the program if he does not see a way to ever get out from under the debt, which continues to compound. The more outside funds we receive, the less we need to charge the residents, and in turn, the less likely they are to acquire a large debt and bail out, subsequently ending his treatment. The stress of being deeper in debt can exacerbate the already difficult journey from addict to "recovered." A resident who leaves Hearthstone with no debt, having worked during his stay, having paid his rent, and having accumulated a small nest egg has a much better chance of achieving long term recovery. If he has accomplished this, he will have improved his self-esteem, as well as his financial situation, both of which will help him achieve long term recovery success.

Another element of a resident's recovery is helping him establish a life as a healthy part of his community. As part of our efforts to develop a sense of community, we emphasize the relationship that Hearthstone has within its neighborhood. Our residents participate in maintaining the appearance of the property and its surroundings. As a result of doing so, our residents begin the process of developing a sense of responsibility to the community which in turn enhances personal responsibility, as well as communal responsibility. It is our experience that he must have hope for a better life to find long-term recovery. We provide an environment for our residents that allow them to have hope. When a resident has accomplished this, it is good for him, his family and good for the Hearthstone community and the community of Lawrence.

Additionally, the Alcohol Tax Fund money we receive would assist in the upkeep of the home at 745 Ohio. The house was constructed in the 1880s. Subsequently, repairs to the physical structure of the house are often necessary. Alcohol Tax Fund money has assisted in keeping the home in good shape for the residents and the community. Basement repair and replacement of the porch on the back entrance to the house are an example of two projects that Alcohol Tax Fund dollars were used to fund in the past.

C. Provide a brief description of how the need for this program was determined.

The need for the program of Hearthstone as transitional housing arose from the knowledge that substance abusers who are making an attempt at living a clean and sober life will fare better in a "halfway house," which acts as a safe-haven and provides necessary support through this transition. According to a study conducted at the VA Medical Center in Birmingham, Alabama in 1995, statistics show that when a person is recovering from any addiction, a monitored, supportive halfway house (such as Hearthstone) can mean the difference between life-long sobriety and a life of substance abuse (see Appendix A).

The original board members, each one a recovering addict, understood this and saw the need in the community of Lawrence for this type of program. Since then, many new substances have entered the realm of addiction and the juxtaposition of Lawrence at the crossroads of I-35 and I-70, the two main arteries used by traffickers to deliver drugs from south to north and from west to east, contributes to a particular problem for our community (see Appendix B).

When a member of a local community is on drugs and/or homeless, the community and its individual citizens feel the strain in different ways. The strains are most felt in the areas of social services, security of people and property, and public nuisances due to anti-social behaviors. Furthermore, the instances of anti-social behaviors lead to issues within the community in terms of its overall standing and quality of life for its citizens.

The need for the program of a job assistance program at Hearthstone was developed by the recognition that the need to find employment quickly was an important factor in the recovery process of its residents. It has been established, from the experience of the past 31 years of operation, that not being employed is stressful and that stress leads to relapse, even in the safety of a transitional home. From this knowledge, the *Friends of Hearthstone* program was born. Many men come to Hearthstone with specific issues which come between them and gainful employment, with the main issue being past felonies on their records.

According to an article in the May 2004 Stanford Law Review, an ex-felon who is the Executive Director of a program with the focus of helping ex-offenders reenter the community, said “[F]or former criminals to construct new lives,” he says, “it’s essential that they feel part of the citizenry, with its privileges and responsibilities.” Getting a job is critical in getting the ex-felons back up from the pits of society and moving forward with their lives. Through the interviews conducted by our grant group and the questionnaires answered by the current ten residents, we quickly learned what the article above proved to be true. The residents’ felonies are the biggest obstacle between them and gainful employment. When the residents apply for jobs, the general sentiment is that they feel “blacklisted” before they are ever given a chance. The jobs that they are currently being offered are mostly part time and minimum wage. These jobs are not the kinds that will help them advance in society or that will develop into careers, helping them attain long term employment goals. It is simply to allow them to have a consistent routine and give them money to keep up with their expenses at Hearthstone. Furthermore, in light of the restrictions placed on ex-offenders through licensing boards, it is not surprising that approximately two-thirds of ex-offenders remain unemployed within three years of their release (Saxonhouse 2004). Current government incentives for employers to hire felons require them to do so within one year of an inmate’s release.

Supporting the men in finding jobs is tantamount to their success in recovery. However, another obstacle involving their criminal record lies in the personal perceptions of felons by companies. Based on findings from a 2001 survey of employers in Los Angeles, where an analysis was made regarding employers’ willingness to hire ex-offenders, the following was found. “Only 20% of employers indicated they would ‘probably’ consider a job application from an ex-offender” and that ...“the aversion to hiring felons varied according to offenses...and whether or not the individual had been recently released from incarceration (Holzer and Stoll, National Justice Criminal Reference Service, 2003).”

Currently, there is no database of local businesses where applicants with criminal histories can apply with confidence that the door will not even be open to their kind. As one Hearthstone resident stated, “it’s like there’s a black label on my application and my felonies feel like weight I can’t carry and can’t get rid of at the same time. What it means is that the door is closed to me every time I apply for a job because of something I did in my past when I was on drugs (Andrew, 2011).”

D. Describe the desired outcomes of this program (see Logic Model).

The primary goal of Hearthstone’s halfway house program is to reduce the personal, familial, and social cost of addiction by intervening with the most basic of needs, a safe home in which to live while they are precariously perched on the edge between their past life of substance abuse and a life of sobriety. The investment of Alcohol Tax Funds will result in lower tax dollar expenditures in the criminal justice system, public assistance, and removals to foster care when parents cannot adequately care for their children. The following outcomes measure improvement in lifestyles of clients who complete transitional housing programs.

1. By the end of the program, 80% of participants will report an increase in job readiness
2. 80% of participants will report a 50% decrease in time spent unemployed while living at Hearthstone
3. 80% of participants will stay the ideal 90 days or more
4. Within the first 2 weeks of moving in, 50% of new residents will be employed
5. By 2013, 40% of companies contacted will be willing to hire Hearthstone residents and others with felonies
6. By 2013, Hearthstone will operate with 50% more residents operating in the black instead of in the red

E. Describe any coordination efforts your agency has made.

Hearthstone maintains informal contacts with the detox and treatment centers in the area. Similar contacts exist with the Oxford Houses and the First Step House. Law enforcement agencies, the courts, the jail, juvenile, parole and probation officials, and DCCCA recognize and respect Hearthstone’s presence in Lawrence. Case in point, many residents are

referred to Hearthstone by these organizations. Hearthstone fits into the fabric of the treatment centers of Lawrence because it fulfills a need due to the fact that there are more people in need of homes like Hearthstone than there are homes and because its program has a sustainable, success rate.

The *Friends of Hearthstone* initiative will create a collaborative effort between Hearthstone and area employers. Hearthstone will have a comprehensive list of companies that are set up to accept the applications of our residents, regardless of their criminal past. To our knowledge, there is not a database in town that offers job seekers with felonies a comprehensive list of “felony friendly” employers. A list such as this would greatly enhance the members of this population’s chances at success when seeking employment as it would focus their job search efforts on companies that are aware of the government incentives to hire people with records and reduce their unemployment time.

F. Describe how your agency is capable of implementing the proposed program.

Hearthstone is a Lawrence based non-profit organization that has provided substance abusers in recovery Housing and support services for men aged 18+ for over 30 years. Our active, entrepreneurial, and dedicated Board of Directors and leadership staff have created a safe and supportive home where each man can focus his attention to becoming sober and free from the stranglehold that drugs have had over his life in the past. Hearthstone focuses on each man as an individual and creates positive outcomes for its residents. Hearthstone’s leadership and mentoring practices using proactive methods have given Hearthstone the confidence it can continue to withstand changing economic conditions and weather any storm. Without a paid staff, we have been able to keep our costs low, but our services have been limited to what our volunteer board members can provide. With a part-time, paid staff member, paid for by a grant such as the Alcohol Tax Fund, the quality of service we offer clients will be that much greater and our outcome successes will be increased.

G. Provide a detailed budget for the proposed program using the categories provided.

Hearthstone has a limited number of funding streams and has had to rely on a dwindling nest egg, income received from residents' fees, and the occasional donation. Currently, Hearthstone is receiving volunteer services from KU's department of Applied Behavioral Sciences through a service learning class, who are working on a variety of projects. Through these volunteer efforts, a *Good First Impression Closet* is being established and will aid the men in creating a positive impression with their appearance when applying for jobs and during interviews. This closet will be accessible to residents on a limited basis and will offer them a chance to pick out dress clothes and toiletries to enhance their overall appearance and in order to make a "good first impression" when meeting potential employers and to keep them from having to spend their limited income on such items. These items will be donated through word of mouth solicitations and on a volunteer basis. The board will oversee the closet's inventory.

Hearthstone's Lawrence halfway house program would like to include the Alcohol Tax Funds, with dollars focused on increasing our ability to continue to serve low income men by offering them low cost and safe housing while striving to achieve sobriety. Without Alcohol Tax Funds, it is inevitable that we will eventually have to raise our rates, thus marginalizing the individuals in the direst of needs and who may not otherwise qualify financially for other treatment programs in transitional housing. For 2010, Alcohol Tax Funds would fund a part-time administration employee, based on the following budget figures for the *Friends of Hearthstone* (FoH) program and help maintain the current halfway house program that is currently operating.

Rent, Utilities, & Maintenance		\$35,000
Minus rent from residents		\$29,000
<hr/>		
Balance from above		\$ 6,000
Supplies for Drug Testing Kits		\$ 1,500
Insurance		\$ 2,000
Accounting Audit		\$ 400
Equipment		\$ 1,000
Office Supplies (postage, software, copying, paper)		\$ 500
Kitchen Upkeep, Supplies		\$ 400
Annual Family Picnic		\$ 200
<hr/>		
Total Hearthstone Program Request		\$12,000
Personnel		\$10,400
1 part time program coordinator (20 hours/week @ \$10/hour)		
Consultants on a volunteer basis from KU		\$ 0
Fringe Benefits		\$ 0
At part time, no insurance would be offered		
Supplies		\$ 800
Computer		
Other		\$ 1,768
Photocopying and Printing	\$ 400	
Postage	\$ 100	
Internet Services	\$ 1,140	
Binders	\$ 100	
Filing Cabinet with lock	\$ 70	
Computer Paper	\$ 50	
<hr/>		
Total FoH Request		\$12,968
Total Hearthstone Request		\$24,968

APPENDIX A

“In this study, 124 male veterans were enrolled in the Birmingham VAMC Outpatient Substance Abuse Clinic (OSAC) aftercare program following inpatient treatment for alcohol, cocaine, or mixed alcohol-cocaine abuse/dependence. Forty-two of the patients were concurrently admitted to a nearby halfway house (HH) while the remaining 82 patients made community-based (CB) living arrangements. ...analysis showed the two groups were matched, in regard to age, race, marital status, presenting problem, and referral source. The CB group experienced significantly, higher early dropout (40 vs. 0%) from aftercare. Of the others engaging in treatment, the HH patients stayed in OSAC aftercare 60 days longer and had significantly, more clinic visits. A higher proportion, of HH patients completed each of four treatment milestones: education group, psychological testing, psychological interview, and treatment planning/update. On average, the HH patients remained in OSAC an additional 90 days after their halfway house discharge. Although not significantly different, the frequency of HH patients receiving administrative discharge status of Treatment Complete was twice (28.2%) that of CB patients (15.1%). It is concluded that concurrent halfway house placement can aid in aftercare retention and completion (Hitchcock, Stainback, & Rogue, 1995).”

APPENDIX B

I-35 / I-70 DRUG TASK FORCE STATISTICS

The following data reflects totals of all controlled substances seized by
the I-35 / I-70 Drug Task Force from July 1, 1993 to March 2009.

COCAINE	854.18 lbs
CRACK	3.1 lbs
MARIJUANA SEIZED	9,351.34 lbs
METHAMPHETAMINE	39 lbs
METHAMPHETAMINE LABS SEIZED	238
US CURRENCY SEIZED	\$438,876.26
VEHICLES SEIZED	114
SEARCH WARRANTS SERVED	841
DRUG VIOLATORS ARRESTED	2,335
STREET VALUE OF ALL CONTROLLED SUBSTANCE SEIZED	\$55,115,488.00



SECTION 3 LOGIC MODEL	ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
	-An estimated 9,368 adults in Douglas County are in need of substance abuse treatment	-Hearthstone will be able to remain open without having to charge residents an upfront fee to move in	-Hearthstone is working with the residents; men who are recovering from substance abuse and living in the home as a transition into functioning society	-Continue to offer men in substance abuse recovery a safe, supportive environment wherein they can overcome the addictions of their past	-Hearthstone will provide safe housing to approximate 55 men (ten at a time) in 2012, wherein they will be supported by its addiction recovery program	By the end of each of the individual's stay, as documented by the program completion survey:	-Hearthstone's residents will enter the program, become gainfully employed in a satisfactory amount of time, keep up with their bills, and "graduate" into society, with a nest egg and a reliable sponsor in place and not do so before 90 days of arrival
	-Adults who abuse substances are at high risk to experience poverty and unemployment	-Hearthstone will provide residents with support in their job search via the Friends of Hearthstone initiative	-Local companies who could employ the residents	-Establishing the new <i>Friends of Hearthstone</i> initiative to enhance employer policy to include felons as employees	-Every resident will receive job readiness information upon arrival	-80% of participants will report an increase in job readiness	- With the increase of companies willing to hire felons, residents will experience less difficulty getting a job in general
	-Residents require the security of a halfway house to support and enhance their success in recovery	-Hearthstone will be able to offer the residents a database of felon-friendly potential employers		-Create a better image of felons as employees by offering potential employers access to government incentives to hiring felons	-Every resident will be offered a list of "felon friendly" companies from our <i>Friends of Hearthstone</i> list	-80% of participants will report a 50% decrease in time spent unemployed while living at Hearthstone	-Without the added stress of not being employed, these residents will be able to focus on their recovery and sobriety
	-Residents with felonies require assistance to aid them in overcoming the obstacles which lie between them and potential employers	-Hearthstone will be a welcoming haven for men who are recovering from substance addictions when they return to the community of Lawrence after release from jail		-Conduct a mass mailing to potential employers with information about the government incentive	-Program Manager will have held the public forum within the first month of being employed	-80% of participants will stay the ideal 90 days or more	
	-Employers have a skeptical view of felons as employees				-Program Manager will have contacted 100 companies in the first month of employment	-Within the first 2 weeks of moving in, 50% of new residents will be employed	
	-78% of men coming from the Douglas County Jail have substance abuse issues	-Increase in employment rate for residents		-Hold a public forum with selected companies to address the importance of hiring people with felony records and to gain knowledge as to how to approach companies on a broad scale		-By 2013, 40% of companies contacted will be willing to hire Hearthstone residents and others with felonies	-The community of Lawrence will be a safer place because more there more felons able to get jobs
	-92% of men in the Douglas County Jail are released into the community of Lawrence annually and most of them are in need of jobs	-Increase in Lawrence companies willing to hire residents				-By 2013, Hearthstone will operate with 50% more residents operating in the black instead of in the red	
							10



2012 Social Service Funding Application - Special Alcohol Funds

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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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

Integrity
Courtesy
Fairness
Honesty

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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

Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- **Universal Prevention:** A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
- *Indicated Prevention:* The purpose of indicated prevention is to identify individuals who exhibit early signs of substance abuse and associated behavior and to target them with special programs. In the field of substance abuse, an example of an indicated prevention strategy might be for high school students who experience truancy, failing grades and depression.

Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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**

The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Community Shelter, Inc. (LCS)
Name of Program for Which Funding is Requested: Substance Abuse Intervention and Collaboration Program
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Loring Henderson, Director
Address: 214 West 10th Street, Lawrence, KS 66044
Telephone: best- 764-2095 (c) or 832-8864 (w) Fax: 784-832-1053
Email: director@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention \$	Intervention \$50,000	Other \$
Treatment \$	Coordination \$	

B. Provide a brief description of the program. Summary of program should be clear and concise. Is Program based on proven effective strategies or “promising approaches?” Description should address how program is designed to have long-term effects on a person’s decisions about alcohol and other drug use. When appropriate, program design takes into account the person’s family and/or community.

With the closing of the Salvation Army’s night shelter in early summer of 2009, the Lawrence Community Shelter (LCS) became the single emergency shelter for individuals and families in Douglas County. On any given night, LCS provides food and shelter to as many as 75 men, women, and children. In 2010, LCS served 667 men, women, and children, a reported 48% of who experienced a mental illness, and 43% who reported substance abuse.

LCS’ **Substance Abuse Intervention and Collaboration Program** is based upon the Housing First model, one of the only programs developed to intervene in substance abuse in the homeless population that achieved the distinction of having been listed in the US Department of Substance Abuse and Mental Health Services Administration’s (SAMHSA) National Registry of Evidence-Based Programs and Practices (NREPP). The Housing First model “addresses homeless individuals’ needs from a consumer perspective, encouraging them to define their own needs and goals, and provides immediate housing... without any prerequisites for psychiatric treatment or sobriety.” LCS’ program also provides immediate shelter to homeless individuals, and does not require any type of treatment or requirement that guests be sober at the time of arrival. The Housing First model involves treatment and supportive services through a multidisciplinary team of: social workers, supported employment staff, case managers, and peer counselors. LCS’ program provides these same kinds of services. The Housing First model involves referrals to mental health and substance abuse treatment, as does LCS’ program, which regularly makes referrals to: Bert Nash Community Mental Health Center, the Johnson County Adult Detoxification Unit, the Regional Alcohol and Drug Assessment Center (RADAC), DCCCA, Professional Treatment Services, and other community providers.

The Housing First model “uses the harm reduction approach in its clinical services to address both substance abuse and psychiatric issues. The treatment team recognizes that consumers can be at different stages of recovery and that interventions should be tailored to each consumer’s stage.” LCS’ program is also individually tailored to the guest’s stage of recovery; in addition to a harm reduction approach, onsite Alcoholic Anonymous meetings are available. An important component of LCS’ program is that they have unique sleeping locations for guests maintaining sobriety, so that their recovery is not impacted by those who have recently been drinking or using substances.

The Housing First model does not require treatment adherence for individuals to receive services. All guests receive an initial intake, are enrolled in case management and, as appropriate, the **Substance Abuse Intervention and Collaboration Program** where the emphasis is on the individual's progress toward recovery, and, in keeping with the harm reduction philosophy, not focused solely on abstinence.

C. Provide a brief description of how the need for this program was determined.

The need for the program should be clearly established and outlined. When appropriate, the context of other services available, or the lack thereof, should be provided. Statistical data that supports community need should be provided.

LCS is the only emergency facility in Lawrence accepting individuals who cannot pass a breathalyzer test; therefore, LCS frequently serves individuals with the most serious and chronic substance abuse histories, and who are experiencing the greatest need for substance abuse intervention. As stated above, 43% of guests served in 2010 reported problems with substance abuse; from our experience in working with this population, we would estimate the prevalence abuse to be somewhat higher, similar to the National Coalition for the Homeless' 2009 data indicating that 38% of homeless individuals were dependent on alcohol and 26% abused other drugs.

The additional challenges faced by a homeless individual experiencing substance abuse are well documented in the peer reviewed, academic literature. Substance abuse impacts a homeless individual's lifespan, their physical health, their ability to obtain and maintain employment and housing, and to seek needed mental health services. Substance abuse fractures already tenuous bonds between homeless individuals and their support systems. Homeless families remain homeless longer when substance abuse is present. The relationship between homelessness, substance abuse, and being the victim of a violent crime, including domestic violence, has been well established.

According to the 2008 US Conference of Mayors, additional substance abuse services were reported by 28% of cities surveyed as one of the top three resources needed to address homelessness. However, without access to funding or transportation, and lacking the motivation of social support from family and friends, few homeless individuals utilize substance abuse services.

Because of the prevalence of substance abuse in the individuals that we serve, and the difficulty that they experience in accessing substance abuse services, LCS developed the **Substance Abuse Intervention and Collaboration Program**.

D. Describe the desired outcomes of this program (see Logic Model). At least one Process, one Behavioral and one Impact Outcome must be included and clearly outlined on Logic Model. Outcomes must be measured by an identified evaluation tool. Does agency show adequate progress towards achieving their targeted outcomes if previously funded.

Process Outcomes:

1. Five individuals per month will be assisted with receiving an assessment of potential substance abuse.
2. Four individuals per month will be assisted with accessing either mental health or substance abuse services.
3. Access will be provided to Alcoholics Anonymous to enable guests to attend meetings at least once a week for 52 weeks.

Behavioral Outcomes:

1. At least 25% of individuals who have been assisted with accessing either mental health or substance abuse services will move from LCS into permanent housing.
2. At least 25% of individuals who have been assisted with accessing either mental health or substance abuse services will obtain employment.

Impact Outcomes:

1. Less than 10% of individuals who have been assisted with accessing either mental health or substance abuse services and then subsequently left LCS will return to LCS seeking shelter services.

Outcome data will be collected by the Supervising Case Manager and maintained in an electronic database that is password protected and not saved to any server.

In 2010, 21 individuals were assisted in accessing inpatient or outpatient substance abuse services, and 42 individuals were assisted in accessing inpatient or outpatient mental health services.

E. Describe any coordination efforts your agency has made. Program strategy should involve a coordinated approach. Description should address how this particular program or service fits with other existing efforts to reduce fragmentation and duplication.

The Lawrence Community Shelter was born out of a decision to improve coordination of and to increase services to homeless people dealing with substance abuse. The delivery of LCS services, particularly the **Substance Abuse Intervention and Collaboration Program**, is based on extensive cooperation and efficient use of existing resources divided into collaboration, sharing, and networking.

Collaboration – LCS, Bert Nash Community Health Center, DCCCA, RADAC, the Lawrence-Douglas County Housing Authority, and the Kansas Legal Services work together to assist LCS guests experiencing substance abuse. These agencies come to the shelter to meet their clients, conduct assessments and follow-up, and cooperate in resolving a range of immediate and long-term problems.

Sharing – LCS is one of the agencies in Lawrence consistently entering data into the HUD-mandated Homeless Management Information System (HMIS), a database to build a statistical profile of the local homeless, near-homeless, and low-income populations to be shared by case managers, governments, and the community in determining policy and allocating services. In addition, LCS frequently shares food, clothing, and supplies with other community providers.

Networking – LCS is a member of all local key groups working for people experiencing homelessness, including the Coalition for Homeless Concerns and the Community Commission on Homelessness. The Director of LCS is the Treasurer of the Coalition for Homeless Concerns.

F. Describe how your agency is capable of implementing the proposed program. Based on agency history, management structure, and staffing pattern, does organization have capacity to implement the proposed program and achieve the desired outcomes?

The Lawrence Community Shelter has 23 paid staff and a pool of 200+/- volunteers, an experienced Board of 19 members, and a long list of supporters throughout Lawrence/Douglas County. The LCS director has over 30 years' experience in managing shelters and other homeless services. Two staff, one board member, and one key volunteer identify themselves as being active in recovery from substance abuse, and act as resources for guests.

LCS is open 24 hours a day, seven days a week. Night staff are on duty from 7:30 p.m. to 8:30 a.m., and day staff from 8:00 a.m. to 8:00 p.m. every day. The Lawrence Community Shelter is the frontline organization that reaches homeless people who are engaged in substance abuse. The need is great enough, however, and the LCS has matured to the point that it is essential and appropriate to sustain the **Substance Abuse Intervention and Collaboration Program** as a key approach in the community to reach people dealing with alcohol and substance abuse. With the assistance of the Special Alcohol Fund grant in 2010:

- An average of 5.25 individuals were assisted with enrolling in substance abuse or mental health services each month;
- An average of 34.92 new individuals received LCS case management services each month;
- Eight individuals who were transitioning from inpatient substance abuse or mental health settings were assisted with obtaining and then maintaining employment; and,
- Five individuals in recovery from substance abuse were supported in maintaining employment and/or permanent housing for 12 months.

G. Provide a detailed budget for the proposed program using the categories provided. The budget request for the program described should be reasonable and spelled out according to the categories below. Does the organization use funding creatively to get the most for the money, i.e. use of students, volunteers, in kind donations, leveraging of this funding to get other funding, etc.? Are long-term plans for program funding discussed – will this be an annual request for alcohol tax, is it expected to increase, decrease, etc.? Are other sources of funds used for the program? If so, are they described?

- | | | |
|--|-------------------|--------------------|
| • Personnel(list each staff position individually and note if new or existing) | • Fringe Benefits | • Supplies: office |
| | • Travel | • Supplies: other |
| | • Office Space | • Equipment |

Intervention and Collaboration Program Budget

Direct Expenditures:	Personnel	
	Case manager	\$18,950 (existing)
	Case manager	12,500 “

Case manager	10,900	“
Case manager	11,900	“
Monitor	1,650	“
Monitor	8,580	“
Monitor	12,650	“
Monitor	10,150	“
Monitor	11,250	“
Monitor	3,690	“
Monitor	3,750	“
Monitor	4,320	“
Monitor	<u>1,750</u>	“
Subtotal Personnel	112,040	
Fringe Benefits	11,200	
Travel	1,800	
Office Space	23,200	
Supplies: office	1,200	
Supplies: other/prescriptions	2,700	
Equipment	<u>500</u>	
Program Direct Total	<u>\$152,640</u>	

Program Budget Notes

- Other Expenditures of the Substance Abuse Intervention and Collaboration Program budget are assumed by the LCS projected FY 2012 budget of \$787,533 (Direct \$551,663; Indirect \$235,870).
- Other projected sources of funding for this specific program and amount are:
 - Gault Irrevocable Trust - \$8,000 (existing)
 - Belin Foundation - \$2,000 (new)
 - Colt Family Foundation - \$2,000 (new)
 - Kirk Foundation - \$2,000 (new)
 - Chocolate & Tea at Three, There's No Place Like Home, Dinner & Dancing events - \$40,000 (existing)
 - Other general support donations to the Lawrence Community Shelter - \$49,000 (existing)
- The LCS creatively uses over 200+/- volunteers to provide food, labor, and transportation to assist individuals and program needs. For example, outside groups donate and prepare the evening meal for shelter guests and staff almost every evening of the year. Members of the general public and students at all levels from elementary to university help the shelter in ways ranging from data entry, health education presentations, and case management assistance, to landscaping, minor construction, repairs, Christmas gift collections, and food, toiletries, gloves, hats, and linen drives.
- The imperatives of this budget request are (1) to maintain critical services to homeless individuals dealing with alcohol and substance abuse that are not available elsewhere, and (2) to develop funding toward the expense of an alcohol and drug certified case manager to assist the growing number of alcohol and substance abuse cases coming to LCS.
- Long term plans for funding the Intervention and Collaboration Program depend on continued support from the Special Alcohol Fund, the Gault Irrevocable Trust, other new foundations, and general support donors to the shelter. As LCS increases its mailing list and fundraising events, general income will grow commensurately to continue its other support of the critical **Substance Abuse Intervention and Collaboration Program**.
- A 2.5% reduction in City funding would be replaced by private donations and foundation grants.



SECTION 3. LOGIC MODEL

Please complete the Logic Model below.

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p><i>The assessment is your baseline data (the behavior with current risk and protective factor data).</i></p> <p>Compilation of data from 24/7 shelters</p> <p>Monthly data from case managers and analysis of HMIS reports</p> <p>Special studies with students and faculty of KU School of Social Welfare</p>	<p><i>The Goals and Objectives are statements of what you want to accomplish.</i></p> <p>Continue to provide safe shelter and comprehensive support for people who are homeless or at risk of homeless</p> <p>Build on current program of Intervention and Collaboration of services for individuals dealing with alcohol and substance abuse</p>	<p><i>Your target group is who you're working with.</i></p> <p>Homeless families and individual adults in Lawrence and Douglas County</p> <p>Homeless families and individuals suffering from alcoholism, substance abuse, and mental illness</p>	<p><i>Strategies are the program, policy, procedure, etc. you will implement to address your goals.</i></p> <p>Case management, in-house jobs programs and employment staff, support groups, counseling, and daily living services</p> <p>Collaboration with area agencies (e.g. Bert Nash, RADAC, DCCCA, PTS, KS Legal Services) and networking with CCH, CHC, and other groups</p>	<p><i>Process outcomes measure what intervention was conducted with what group of people (I.e., how much money was spent, number of people served, client satisfaction)</i></p> <p>1 - five individuals per month will be assisted w/receiving an assessment of potential substance abuse.</p> <p>2 – four individuals per month will be assisted w/accessing either mental health or substance abuse services</p> <p>3 – Access will be provided to Alcoholic Anonymous to enable guests to attend meetings at least once a week for 52 weeks</p>	<p><i>Behavioral outcomes measure the impacts, benefits or change in behavior during and after participation in the system/ intervention.</i></p> <p>1 – At least 25% of individuals who have been assisted w/accessing either mental health or substance abuse services will move from LCS into permanent housing</p> <p>2 – At least 25% of individuals who have been assisted w/accessing either mental health or substance abuse services will obtain employment.</p>	<p><i>The impact outcome will be your "pie in the sky" statement of how things will be down the road for your target population if all your outcomes are met and everything goes perfectly.</i></p> <p>Less than 10% of individuals who have been assisted with accessing either mental health or substance abuse services and then subsequently left LCS will return to LCS seeking shelter services.</p>



2012 Social Service Funding Application - Special Alcohol Funds

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Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- **Universal Prevention:** A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
- *Indicated Prevention:* The purpose of indicated prevention is to identify individuals who exhibit early signs of substance abuse and associated behavior and to target them with special programs. In the field of substance abuse, an example of an indicated prevention strategy might be for high school students who experience truancy, failing grades and depression.

Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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**

The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Van Go, Inc.

Name of Program for Which Funding is Requested: Arts-Based Youth Employment Training

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Lynne Green, Exec. Director

Address: P.O. Box 153; 715 New Jersey

Telephone: 842-3797 Fax: 842-4628

Email: lynne@van-go.org

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention	\$ 44,000	Intervention	\$	Other	\$
Treatment	\$	Coordination	\$		

B. Provide a brief description of the program. Summary of program should be clear and concise. Is Program based on proven effective strategies or “promising approaches?” Description should address how program is designed to have long-term effects on a person’s decisions about alcohol and other drug use. When appropriate, program design takes into account the person’s family and/or community.

C. Provide a brief description of how the need for this program was determined.

The need for the program should be clearly established and outlined. When appropriate, the context of other services available, or the lack thereof, should be provided. Statistical data that supports community need should be provided.

D. Describe the desired outcomes of this program (see Logic Model). At least one Process, one Behavioral and one Impact Outcome must be included and clearly outlined on Logic Model. Outcomes must be measured by an identified evaluation tool. Does agency show adequate progress towards achieving their targeted outcomes if previously funded.

E. Describe any coordination efforts your agency has made. Program strategy should involve a coordinated approach. Description should address how this particular program or service fits with other existing efforts to reduce fragmentation and duplication.

F. Describe how your agency is capable of implementing the proposed program. Based on agency history, management structure, and staffing pattern, does organization have capacity to implement the proposed program and achieve the desired outcomes?

G. Provide a detailed budget for the proposed program using the categories provided. The budget request for the program described should be reasonable and spelled out according to the categories below. Does the organization use funding creatively to get the most for the money, i.e. use of students, volunteers, in kind donations, leveraging of this funding to get other funding, etc.? Are long-term plans for program funding discussed – will this be an annual request for alcohol tax, is it expected to increase, decrease, etc.? Are other sources of funds used for the program? If so, are they described.

- | | | |
|--|-------------------|--------------------|
| • Personnel(list each staff position individually and note if new or existing) | • Fringe Benefits | • Supplies: office |
| | • Travel | • Supplies: other |
| | • Office Space | • Equipment |

Section 2

B. Van Go provides workforce development using the arts in year-round, innovative youth employment opportunities for at-risk youth ages 14 – 21. Programming is not designed to create artists, but instead uses art as the vehicle to help youth gain job skills, life skills and economic resources needed for their success.

Van Go teens are referred by community partners who identify youth based on risk factors, including poverty, court involvement, foster care, and mental health issues. Youth at risk for truancy, teen pregnancy or drug/alcohol use are also referred. Van Go interviews and hires youth to create works of art that are purchased or commissioned by the public; this income supports program sustainability. Many art pieces, such as murals and benches, are displayed publicly to foster self-esteem by providing successful experiences and affirming recognition to youth.

In addition to teaching important job skills such as task completion, punctuality, responsibility, and teamwork Van Go uses *Pathways to Self-Discovery and Change: Criminal Conduct and Substance Abuse Treatment for Adolescents* to address risk factors associated with substance abuse. This curriculum is specifically designed to have long-term effects on at-risk youths' decisions about alcohol and drug use. *Pathways* is the evidence-based program used by the Kansas State Juvenile Justice Authority and is a cognitive-behavioral curriculum that includes illustrated, narrative stories of youth who struggle with multiple elements of risk (e.g., family, school, mental health, crime, substance abuse, negative peer associates). It uses modeling, role-play and practice of cognitive-behavioral skills to improve communication, deal with cravings and urges, and develop a sense of empathy. Additionally, personal responsibility to others, overcoming prejudice and negative thinking, managing feelings, and developing a sense of personal identity are covered.

The promising approach used at Van Go is the Communities That Care model. Van Go incorporates three steps described by CTC as being essential to program success:

- 1) Provide opportunities for involvement:** Participating youth are involved in the planning and creation of original artwork as they work with professional teaching artists to create public works of art.
- 2) Enhance the development of cognitive and social skills:** All participants learn, practice, and are evaluated on effective and respectful communication with their peers and staff (i.e., not interrupting others, expressing frustrations appropriately). They also receive tutoring and individual help to make sure academic goals are being met (being on track to graduate with their class)
- 3) Recognize participants for skillful performance:** All Van Go projects culminate with a public show of the work the participants have created.

C. Local research has shown that substance abuse, for which Van Go youth are at heightened risk, is higher among Lawrence youth than among youth statewide. Kansas Communities That Care 2010 data indicated disturbing information among 10th graders:

*When asked, "If you wanted to get marijuana, how easy would it be for you to get some?" 38.5% of Lawrence youth responded, "Very Easy" (state average: 30.9%)

*15.1% reported using marijuana at least once in the past 30 days (state average: 13.3%)

*15% reported being drunk or high at school in the last year (state average: 13%)

*26% reported, "My family does not have clear rules about alcohol and drug use." (state average: 22%)

Additional reporting from the Van Go 2010 Social Work Survey indicates additional need for programming:

22% reported an immediate family member that is an alcoholic

22% reported an immediate family member that uses illegal drugs

33% reported occasionally using alcohol

The services provided by Van Go are unique and are not provided by any other agency in Douglas County. Van Go is the only arts-based social service agency in Kansas and is the largest employer of at-risk youth in Lawrence. Many of our participants are alienated from their school environment or families and have no outlets for positive self-expression; these are youth for whom anonymity, failure and low expectations are routine. For over a decade, Van Go has specialized in transforming the lives of youth and giving them hope for the future.

D. Process Outcome: 90 at-risk youth and young adults, ages 14-21, will receive leadership development, skill-building, and employment training in 2012.

Behavioral Outcome: In 2012, 90% of the participants will show an improvement in their pre/post Workplace Evaluation scores.

Impact Outcome: By 2012, 90% of youth exiting programming at Van Go will be prepared to make a successful transition to the workforce.

Outcome Evaluation: The evaluation tool used by Van Go to measure program impact is the Workplace Evaluation. This tool is used at the beginning and end of each work session.

Van Go has shown progress towards achieving our previously targeted outcomes. All 2011 goals are on track to be met.

E. Van Go works with community agencies to ensure coordination of prevention services and to avoid duplication. To minimize fragmentation, local partnerships have been formed and include collaboration with these agencies:

1. Bert Nash Community Mental Health Center - WRAP social workers refer students to Van Go. Van Go also works with youth in the Therapeutic classroom. *(53% of youth working at Van Go have a mental health diagnosis)*
2. Douglas County Youth Services – DCYS staff and juvenile court personnel refer youth to the JAMS program. *(20% of youth working at Van Go are court-involved)*
3. 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.
4. USD #497 - School counselors and social workers refer and recruit students, and relay grades, attendance and discipline problems so a coordinated effort can be made on behalf of each child. JAMS participants can earn high school credit for their participation in an 8-week session.

F. Van Go has a Board of Directors of highly respected community leaders who help with program development, evaluation, and fundraising. Staff members include a full-time Executive Director, an Assistant Executive Director for Programming, a full-time MSW, a contracted CPA, and part-time development/marketing director. Art staff includes a full time Art Coordinator/Instructor and one part-time woodshop instructor. Van Go is a previous recipient of Alcohol Tax Funds and has demonstrated its ability to effectively manage funds and meet objectives.

G. Van Go requests \$44,000 from the alcohol tax fund, the same amount received in 2010 and 2011. The organization has proven its capacity to effectively use alcohol tax funds that have been awarded in the past. Van Go anticipates making an annual request for Alcohol Tax funds, as the unique and effective prevention services we provide to at-risk teens are critically important to our community.

A 2.5% reduction in funding would be \$1,100. Van Go would turn to its Board of Directors to help make up that difference through individual and corporate donations.

Personnel: \$37,000

Executive Director (\$22,000): A portion of the salary of founder and full-time executive director, Lynne Green, who oversees operations. (Existing)

Social Worker (\$15,000): A portion of the salary of our social worker, who administers evaluations, administers the Pathways prevention curriculum, and supervises two K.U. social work interns. (Existing)

Fringe Benefits: \$7,000

FICA, Health Insurance (\$7,000): for existing personnel listed above.

Travel: 0
Office Space: 0
Supplies, Office & Other: 0
Equipment: 0

Van Go has not yet completed its 2012 budget, but the Board treasurer and CPA anticipate it will be similar to 2011. Please see our attached budget for specific information.

Future sources of funding include our continued funding from local, state and federal agencies, private foundations, private and corporate donations. Van Go will likely have two MSW interns from the K.U. School of Social Welfare in 2012 and additional 'creative' support comes from the use of AmeriCorps /VISTA volunteers, who assist with marketing, tutoring, and overall agency support. These interns and volunteers are valued by their sponsors at \$175,000.



SECTION 3. LOGIC MODEL

Please complete the Logic Model below.

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>The assessment is your baseline data (the behavior with current risk and protective factor data).</p> <p>Behavior: Use of marijuana and alcohol is higher among Lawrence 10th graders than the state average.</p> <p>Risk Factors 1) Availability of Drugs 2) Favorable Attitude To Drugs 3) Perceived Risk of Drug Use</p> <p>Protective Factor 1) Community Rewards for Conventional Involvement</p>	<p>The Goals and Objectives are statements of what you're wanting to accomplish.</p> <p>Van Go's goal is to improve the lives of at-risk youth, using art as the vehicle for self-expression, self-esteem, and hope for the future.</p> <p>The objective is that youth receiving services at Van Go will build skills needed to avoid drug and alcohol use.</p>	<p>Your target group is who you're working with.</p> <p>At-risk Lawrence teens and young adults, ages 14-21.</p>	<p>Strategies are the program, policy, procedure, etc. you will implement to address your goals.</p> <p>Van Go targets high-risk youth and young adults for job training and social services, using the arts. Youth will be employed and provided with opportunities for leadership development, skill-building and life skills lessons. Youth will engage in teamwork to solve problems and complete art projects. This work connects alienated youth to their community, through the display of public arts project.</p>	<p>Process outcomes measure what intervention was conducted with what group of people (I.e., how much money was spent, number of people served, client satisfaction)</p> <p>Example: Fourteen lessons were taught to fourth graders during January 2006.</p> <p>90 at-risk youth and young adults, ages 14-21, will receive leadership development, skill-building, and employment training in 2012.</p>	<p>Behavioral outcomes measure the impacts, benefits or change in behavior during and after participation in the system/intervention.</p> <p>Example: The grade point average of all matched students raised by .5% during first semester of 2006.</p> <p>90% of participants will show an improvement in their 2 and 8 week Workplace Evaluation scores.</p>	<p>The impact outcome will be your "pie in the sky" statement of how things will be down the road for your target population if all your outcomes are met and everything goes perfectly.</p> <p>90% of youth exiting programming at Van Go will make a successful transition into the workplace, fully prepared for independent living.</p>

Proposed for consideration by the Van Go
Board, February 9, 2011

2011 BUDGET

Projected
Budget

INCOME

Event Income

\$10,000

Commissioned Sales

Benchmark

\$17,600

Commissioned Sales - Other

\$15,000

→

Total

\$32,600

Contributions Income

Corporate Sponsors

\$30,000

→

Topeka Community Foundation

\$20,530

Foundations

\$65,000

→

Board Gifts

\$16,000

→

United Way

\$23,092

Contributions Income - Other

\$60,818

→

Total

\$215,440

Fundraiser

Float Your Boat

\$70,000

→

Fundraiser - Other

\$3,000

→

Total

\$73,000

Gallery Sales

"Have A Heart"

\$6,000

→

Adornment

\$23,000

→

Gallery Sales - Other

\$10,000

→

Total

\$39,000

Grants

City Alcohol Tax

\$44,000

City of Lawrence

\$35,000

Federal Earmark

\$38,000

Heartland Works (WIA)

\$150,000

→

KS Arts Commission AIE

\$6,000

→

KS Arts Commission OS

\$6,400

→

Local JJA

\$12,000

→

EXPENSE

****Payroll Wages**

Jams Wages	\$59,392
Life Jams/Arts Train Wages	\$43,648
Salary	\$301,499
Total	\$404,539

***Payroll Expenses**

FICA Expenses	\$30,947
Retirement plan expense	\$7,473
Background checks	
Workers Compensation	\$3,259
SUTA Expense	\$4,376
Total	\$46,055

Advertising/Marketing **\$2,400**

Awards/Gifts **\$1,133**

Bad Debt **\$500**

Bank Service Charges **\$1,840**

Contracted employees

Contract Artists/JAMS	\$2,640
VISTA	\$5,800
Woodshop	\$3,600
Americorp	\$4,800
Total	\$16,840

Depreciation Expense

Dues and Subscriptions **\$2,700**

Equipment Purchases **\$2,500**

Equipment Rental **\$6,256**

Food and Beverage

Board of Directors	
JAMS	\$4,992
Staff	\$540
Food and Beverage - Other	\$7,170
Total	\$12,702

Insurance

Participant Assistance	\$2,970
	2011 Budget
Photography	\$293
Postage and Delivery	\$6,000
Printing and Repro.	\$5,340
Contracted Personnel	
Accounting	\$7,500
Cleaning	\$3,375
Professional Fees - Other	\$6,362
Total	\$17,237
Rental Expense	\$1,000
Repairs and Maint.	
Building Repairs	\$1,567
Equipment	\$1,000
Total	\$2,567
Supplies/Equipment - Product	
Art/Woodshop	\$33,980
Merchandise	
Total	\$33,980
Supplies/Equip - Other	
Fundraisers	\$2,400
Building	\$2,214
Office Supplies/Equipment	\$6,473
Total	\$11,087
Telephone	
Internet Access	\$960
Telephone - Other	\$3,600
Total	\$4,560
Travel/Meals	
JAMS	
Staff	\$1,100
Total	\$1,100
Utilities	
Gas and Electric	\$10,990
Security System	\$300

VAN GO MOBILE ARTS, INC.
2010 BUDGET and PRIOR YEAR COMPARISON

Proposed for consideration by the Van
Go Board, January 23, 2010

INCOME

		2010 PROJECTED BUDGET AND STATUS				
	2009 Actual	Projected Budget	Already Committed	Remainder	Current Asks/Dates	Responsibility
Event Income	\$2,130	\$10,000	\$10,500	-\$500		
Commissioned Sales						
Benchmark	\$16,650	\$18,000	\$18,000	\$0		
Commissioned Sales - Other	\$13,340	\$10,000	\$0	\$10,000	→	TBD Staff
Total	\$29,990	\$28,000	\$18,000	\$10,000		
Contributions Income						
Corporate Sponsors	\$10,145	\$40,000	\$5,000	\$35,000	→	7 @ \$5K FDC/Staff/Board
Foundations	\$60,279	\$90,000	\$48,417	\$41,583	→	\$44,000 Staff
United Way	\$22,334	\$25,000	\$0	\$25,000	→	\$28,400 Staff
Contributions Income - Other	\$50,463	\$55,000	\$5,600	\$49,400	→	Fall mailer Staff/Board
Total	\$143,221	\$210,000	\$59,017	\$150,983		
Fundraiser						
Float Your Boat	\$61,475	\$67,000	\$3,100	\$63,900	→	June Everyone
Fundraiser - Other	\$1,400	\$3,000	\$0	\$3,000	→	Van Club Staff
Total	\$62,875	\$70,000	\$3,100	\$66,900		
Gallery Sales						
"Have A Heart"	\$6,002	\$6,000	\$0	\$6,000	→	Feb Staff
Teaching Artist Show	\$0	\$1,500	\$0	\$1,500	→	TBD Staff
Adornment	\$20,614	\$18,000	\$0	\$18,000	→	Nov/Dec Staff
Gallery Sales - Other	\$5,935	\$10,000	\$150	\$9,850	→	All year Staff
Total	\$32,551	\$35,500	\$150	\$35,350		
Grants						
City Alcohol Tax	\$44,000	\$44,000	\$44,000	\$0		
City of Lawrence	\$35,000	\$35,000	\$35,000	\$0		
Federal Earmark	\$0	\$105,000	\$105,000	\$0		
Heartland Works (WIA)	\$193,015	\$288,218	\$100,000	\$188,218	→	April Staff
KS Arts Commission AIE	\$6,400	\$7,500	\$0	\$7,500	→	March Staff
KS Arts Commission OS	\$6,246	\$8,000	\$0	\$8,000	→	March Staff

VAN GO MOBILE ARTS, INC.
2010 BUDGET and PRIOR YEAR COMPARISON

	2009 Actual	2010 Budget	% increase decrease
EXPENSE			
**Payroll Wages			
Jams Wages	\$58,157	\$58,232	
Life Jams/Arts Train Wages	\$36,756	\$82,637	
Salary	\$266,645	\$349,257	
Total	<u>\$361,558</u>	<u>\$490,126</u>	36%
*Payroll Expenses			
FICA Expenses	\$27,765	\$37,495	
Retirement plan expense	\$7,191	\$10,478	
SUTA Expense	\$2,610	\$12,791	
Total	<u>\$37,566</u>	<u>\$60,764</u>	62%
Awards/Gifts	\$3,063	\$1,550	-49%
Bad Debt	\$5,000	\$500	-90%
Bank Service Charges	\$1,328	\$1,840	39%
Contracted employees			
Contract Artists/JAMS	\$13,958	\$14,400	
Development	\$26,635	\$0	
Total	<u>\$40,593</u>	<u>\$14,400</u>	-65%
Depreciation Expense	\$93,701	\$97,622	4%
Dues and Subscriptions	\$1,670	\$2,700	62%
Equipment Purchases	\$1,252	\$5,000	299%
Equipment Rental	\$6,079	\$6,256	3%
Food and Beverage			
Board of Directors	\$88	\$250	
JAMS	\$3,580	\$9,088	
Staff	\$822	\$780	
Food and Beverage - Other	\$7,632	\$8,315	
Total	<u>\$12,122</u>	<u>\$18,433</u>	52%
Insurance			
Automobile Insurance	\$2,417	\$4,044	

VAN GO MOBILE ARTS, INC.
2010 BUDGET and PRIOR YEAR COMPARISON

	2009 Actual	2010 Budget	% increase decrease
Photography	\$149	\$341	129%
Postage and Delivery	\$4,208	\$5,640	34%
Printing and Repro.	\$4,484	\$5,040	12%
Professional Fees			
Accounting	\$8,100	\$9,500	
Cleaning	\$5,123	\$6,490	
Professional Fees - Other	\$8,474	\$6,131	
Total	<u>\$21,697</u>	<u>\$22,121</u>	2%
Rental Expense	\$335	\$1,000	199%
Repairs and Maint.			
Building Repairs	\$1,618	\$3,917	
Equipment	\$700	\$1,000	
Total	<u>\$2,318</u>	<u>\$4,917</u>	112%
Supplies/Equipment - Product			
Art/Woodshop	\$27,741	\$42,484	
Merchandise	\$3,182	\$3,000	
Total	<u>\$30,923</u>	<u>\$45,484</u>	47%
Supplies/Equip - Other			
Fundraisers	\$1,874	\$2,400	
Building	\$2,331	\$3,162	
Office Supplies/Equipment	\$7,392	\$7,842	
Total	<u>\$11,597</u>	<u>\$13,404</u>	16%
Telephone			
Internet Access	\$960	\$960	
Telephone - Other	\$2,932	\$3,600	
Total	<u>\$3,892</u>	<u>\$4,560</u>	17%
Travel/Meals			
JAMS	\$1,432	\$1,500	
Staff	\$2,187	\$3,700	
Total	<u>\$3,619</u>	<u>\$5,200</u>	44%
Utilities			
Gas and Electric	\$9,680	\$10,775	

Proposed for consideration by the Van Go
Board, February 9, 2011

2011 PROJECTED BUDGET AND STATUS

INCOME

	2010 Actual	Projected Budget	Already Committed	Remainder	Current Asks/Dates	Responsibility
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Event Income

	\$14,000	\$10,000	\$3,000	\$7,000	TBD	Staff
<u>Commissioned Sales</u>						
Benchmark	\$15,110	\$17,600	\$0	\$17,600	→ TBD	Staff
Commissioned Sales - Other	\$13,850	\$15,000	\$0	\$15,000		
Total	\$28,960	\$32,600	\$0	\$32,600		

Contributions Income

Corporate Sponsors	\$25,750	\$30,000	\$0	\$30,000	→ 7 @ \$5K	FDC/Staff/Board
Topeka Community Foundation	\$0	\$20,530	\$20,530	\$0		
Foundations	\$63,037	\$65,000	\$0	\$65,000	→ TBD	Staff
Board Gifts	\$0	\$16,000	\$0	\$16,000	→ TBD	Board
United Way	\$23,092	\$23,092	\$0	\$23,092	→ Fall mailer	Staff/Board
Contributions Income - Other	\$66,314	\$60,818	\$0	\$60,818		
Total	\$178,193	\$215,440	\$20,530	\$194,910		

Fundraiser

Float Your Boat	\$58,892	\$70,000	\$0	\$70,000	→ June	Everyone
Fundraiser - Other	\$427	\$3,000	\$0	\$3,000	→ Van Club	Staff
Total	\$59,319	\$73,000	\$0	\$73,000		

Gallery Sales

"Have A Heart"	\$5,719	\$6,000	\$3,800	\$2,200	→ Feb	Staff
Adornment	\$22,208	\$23,000	\$0	\$23,000	→ Nov/Dec	Staff
Gallery Sales - Other	\$6,885	\$10,000	\$0	\$10,000	→ All year	Staff
Total	\$34,812	\$39,000	\$3,800	\$35,200		

Grants

City Alcohol Tax	\$44,000	\$44,000	\$0	\$44,000	→ April	Staff
City of Lawrence	\$35,000	\$35,000	\$0	\$35,000		
Federal Earmark	\$67,575	\$38,000	\$38,000	\$0		
Heartland Works (WIA)	\$190,956	\$150,000	\$0	\$150,000		
KS Arts Commission AIE	\$10,000	\$6,000	\$0	\$6,000		
KS Arts Commission OS	\$5,446	\$6,400	\$0	\$6,400		
Local JJA	\$11,706	\$12,000	\$0	\$12,000		
NEA	\$51,383		\$0	\$0		
Total	\$416,066	\$291,400	\$38,000	\$253,400		

Miscellaneous Income

	\$1,038	\$0				
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	Total	\$407,855	\$404,539	-1%
*Payroll Expenses				
FICA Expenses		\$30,298	\$30,947	
Retirement plan expense		\$5,993	\$7,473	
Background checks		\$960		
Workers Compensation		\$4,934	\$3,259	
SUTA Expense		\$10,337	\$4,376	
	Total	\$52,522	\$46,055	-12%
Advertising/Marketing		\$1,301	\$2,400	85%
Awards/Gifts		\$1,040	\$1,133	9%
Bad Debt		\$2,318	\$500	-78%
Bank Service Charges		\$2,079	\$1,840	-11%
Contracted employees				
Contract Artists/JAMS		\$14,285	\$2,640	
VISTA		\$0	\$5,800	
Woodshop		\$0	\$3,600	
Americorp		\$0	\$4,800	
	Total	\$14,285	\$16,840	18%
Depreciation Expense		\$97,793		-100%
Dues and Subscriptions		\$2,527	\$2,700	7%
Equipment Purchases		\$6,185	\$2,500	-60%
Equipment Rental		\$3,993	\$6,256	57%
Food and Beverage				
Board of Directors		\$50		
JAMS		\$5,853	\$4,992	
Staff		\$306	\$540	
Food and Beverage - Other		\$8,051	\$7,170	
	Total	\$14,260	\$12,702	-11%
Insurance				
Automobile Insurance		\$1,609	\$750	
Building Insurance		\$5,722	\$6,475	
D&O Insurance		\$927	\$1,010	
Health/Dental Insurance		\$21,779	\$27,305	
Liability Insurance		\$4,110	\$5,450	
	Total	\$34,147	\$40,990	20%
Interest Expense		\$19,768	\$23,860	21%
Licenses and Permits		\$1,085	\$1,700	57%
Other		\$15,000	\$750	95%

Accounting	\$9,000	\$7,500	
Cleaning	\$4,275	\$3,375	
Professional Fees - Other	\$6,487	\$6,362	
Total	\$19,762	\$17,237	-13%
Rental Expense	\$0	\$1,000	
Repairs and Maint.			
Building Repairs	\$954	\$1,567	
Equipment	\$477	\$1,000	
Total	\$1,431	\$2,567	79%
Supplies/Equipment - Product			
Art/Woodshop	\$38,041	\$33,980	
Merchandise	\$248		
Total	\$38,290	\$33,980	-11%
Supplies/Equip - Other			
Fundraisers	\$3,073	\$2,400	
Building	\$1,411	\$2,214	
Office Supplies/Equipment	\$5,184	\$6,473	
Total	\$9,667	\$11,087	15%
Telephone			
Internet Access	\$1,090	\$960	
Telephone - Other	\$3,062	\$3,600	
Total	\$4,152	\$4,560	10%
Travel/Meals			
JAMS	\$103		
Staff	\$2,587	\$1,100	
Total	\$2,690	\$1,100	-59%
Utilities			
Gas and Electric	\$8,613	\$10,990	
Security System	\$380	\$300	
Water/Trash	\$1,346	\$1,652	
Total	\$10,340	\$12,942	25%
Vehicle Repairs/Maint.	\$520	\$600	15%
Total Expense	\$776,818	\$664,440	-14%
Net Ordinary Income	-\$42,181	\$0	
Net Income	-\$42,181	\$0	



2012 Social Service Funding Application - Special Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomey@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

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We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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

Special Alcohol Tax Information. Below are descriptions of descriptions of the categories of programs that may be funded with Special Alcohol Tax. An organization may apply in as many categories as it chooses.

Prevention. Activities related to prevention are described below.

- **Universal Prevention:** A universal prevention strategy is one that is desirable for all members of a given population. The goal of the universal prevention is to deter the onset of substance abuse by providing all individuals with information and skills needed to prevent the problem.

- *Selective Prevention:* Selective prevention strategies target subgroups that are believed to be at greater risk than others. Risk groups may be identified on the basis of biological, psychological, social or environment risk factors known to be associated with substance abuse.
- *Indicated Prevention:* The purpose of indicated prevention is to identify individuals who exhibit early signs of substance abuse and associated behavior and to target them with special programs. In the field of substance abuse, an example of an indicated prevention strategy might be for high school students who experience truancy, failing grades and depression.

Treatment & Recovery. Treatment and recovery related activities are described below:

- *Assessment/Evaluations:* Assessment and Evaluation is the process of identifying the extent of a substance abuse problem through the process of background assessments and interviews. The assessment and evaluation stage allows a clinician to make an appropriate diagnosis and treatment placement.
- *Therapy:* This section of the continuum includes inpatient, outpatient or educational processes to assist the client in addressing substance abuse issues.
- *Aftercare:* Aftercare includes efforts to reintegrate clients into a normal living situation and support a substance free existence. Aftercare may also include on-going therapy with clinical, family support and self-help programs.

Intervention. Activities related to intervention include initial assessment of individuals who have problems with substances and making appropriate referrals. Intervention also includes efforts to interrupt the use of substances in order to connect the client with proper treatment resources.

Coordination. Comprehensive and coordinated efforts provide multiple benefits when communities address alcohol and other drug problems. A community-wide approach is effective because:

- 1) It affects the entire social environment, which allows communities to have strategic approach to addressing norms, values, and policies as well as changing conditions that place children at risk.
- 2) It develops broad base of support and teamwork which allows all agencies involved to fully understand their contribution to the overall single strategy to address issues.
- 3) It brings results that are long lasting by integrating programs, services, and activities through existing organizations and extends the influence of all programs.

Other. Programs, policies or practices deemed appropriate according to Charter Ordinance 33.

Other Information. Collaboration and/or coordination between organizations is highly recommended and multi-agency proposals to address an identified community problem are encouraged. Programs should have research based effective strategies or “promising approaches.” All programs must have goals with measurable outcomes.

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The budget picture from the Kansas Legislature creates uncertainty as to the status of the local portion of the alcohol liquor tax. If the Legislature decides to eliminate or reduce the local portion of this tax, it will impact the City's ability to fund programs. The City of Lawrence is proceeding with the Request for Proposal process and accepting applications for the alcohol tax revenues, with the understanding that funding levels, if any, are unknown and potentially subject to reductions by the State Legislature.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or 785.832.3409.



2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Willow Domestic Violence Center
Name of Program for Which Funding is Requested: Resilience Enhancement Program
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.) cell 785-806-4614
Contact Name and Title: Sarah Terwelp, Executive Director
Address: PO Box 633, Lawrence, KS 66044
Telephone: 785-331-2034 ext 106 Fax: 785-856-2043
Email: sterwelp@willowdvcenter.org

SECTION 2. REQUEST INFORMATION

The criteria for each application questions are explained below.

A. Amount of funds requested from the City for calendar year 2012.

Program should fit within one of the established categories.

Prevention	\$ 17,000	Intervention	\$	Other	\$
Treatment	\$	Coordination	\$		

B. Provide a brief description of the program. Summary of program should be clear and concise. Is Program based on proven effective strategies or “promising approaches?” Description should address how program is designed to have long-term effects on a person’s decisions about alcohol and other drug use. When appropriate, program design takes into account the person’s family and/or community.

The Resilience Enhancement Program [REP] is a component of The Willow Domestic Violence Center Children’s Program. It has been designed to address the consequences suffered by children (four to nine years of age) impacted by domestic violence. REP is a promising approach since it integrates individual, family, and group interventions to increase the program participants’ level of resilience.

By enhancing these children’s capacity to overcome adversity, we intend to break the cycle of violence, providing them opportunities to heal from the toxic health effects of domestic violence on their lives, preventing the devastating consequences for their future, especially substance abuse. Considering that children exposed to domestic violence have been found to be at an increased risk for a broad range of emotional and behavioral difficulties, including substance abuse, REP seeks to prevent the long-term devastating consequences of experiencing domestic violence by increasing the children’s perception of domestic violence and drug use as harmful.

Through their participation in the program, children will increase their social and communication skills; as well as their coping and problem solving skills, especially developing a safety plan, including substance abuse issues, such as safety planning for an incident in which either parent is using drugs. Family, individual, and group interventions will increase the children’s levels of self-esteem through different fun and creative activities. In other words, children will learn to discover their sense of power, recognizing that they always have a choice instead of using violence and drugs.

C. Provide a brief description of how the need for this program was determined.

The need for the program should be clearly established and outlined. When appropriate, the context of other services available, or the lack thereof, should be provided. Statistical data that supports community need should be provided.

According to the Kansas Bureau of Investigations 2009 Domestic Violence and Rape Statistics, 56% of domestic violence offenders in Kansas were under the influence of Alcohol and 14% were under the influence of drugs/narcotics. During 2009, the City of Lawrence Police Department responded to 690 incidents of domestic violence at which 453 arrests took place. Based on the numbers and the fact that there is a correlation between substance use and domestic violence, there is a clear need for our program.

D. Describe the desired outcomes of this program (see Logic Model). At least one Process, one Behavioral and one Impact Outcome must be included and clearly outlined on Logic Model. Outcomes must be measured by an identified evaluation tool. Does agency show adequate progress towards achieving their targeted outcomes if previously funded.

1. Process Outcome- 100 children ages 4-15 will participate in two weekly expressive art groups with an average of 8 children per session and an expected total of 1152 direct service contacts or will receive individual sessions with the Art Therapist.

From January to December, WTCS has provided 41 art therapy groups to 38 children resulting in 310 direct service hours. Of the 131 children in shelter January – December 2010, 72 were old enough to participate in group.

2. Behavioral Outcome- 80% of program participants will demonstrate improvement in at least one of the following areas: non-violent communication, handling anger positively, and/or improved self-confidence. The impact of the workshops will be measured through weekly workshop logs kept by the facilitator, monthly reports, participant and family strengths assessment and facilitator annual evaluation.

During the 2010 grant year, 96% of program participants demonstrated improvement in non-violent communication, handling their anger, and self-confidence.

3. Behavioral Outcome- 75% of program participants will demonstrate increased perception of violence and drug use as harmful. This outcome will be measured through a checklist to assess the children's perception change over time.

100% of program participants will demonstrate increased perception of violence and drug use as harmful.

NOTE: During the grant year, we experienced staff turnover. This resulted a significant amount of time spent in hiring and training the new staff, which decreased the number of services we were able to provide. However, our current staff has been trained in the Window Between Worlds program and has had very positive response from the children in shelter.

E. Describe any coordination efforts your agency has made. Program strategy should involve a coordinated approach. Description should address how this particular program or service fits with other existing efforts to reduce fragmentation and duplication.

This is a promising and holistic approach since it addresses both domestic violence and substance abuse prevention, by fostering resilience in these children. This approach reduces the fragmentation of services. Also, considering that there are no selective prevention efforts targeting children exposed to domestic violence we will be filling an important gap in the services offered in our community as we make it possible for these children to have a better future.

The individual and family interventions incorporate referrals to other services in the community. Therefore, there will not be duplication of services.

F. Describe how your agency is capable of implementing the proposed program. Based on agency history, management structure, and staffing pattern, does organization have capacity to implement the proposed program and achieve the desired outcomes?

The Willow Domestic Violence Center formerly Women's Transitional Care Services, Inc. is a not-for-profit organization, founded in 1976 with the mission to work toward peace in the world by the elimination of violence in our communities. We provide services in five different locations in Douglas, Jefferson, and Franklin Counties in Kansas. Number of services provided during our last Fiscal Year (2010): 24-hour crisis line: over 1,600 crisis calls; Emergency shelter: 266 women and children;

Support group for survivors: 316 women and children; Community education and outreach: over 2,200 people; Peer counseling: over 1,600 women.
 The Willow has 19 staff, including the Executive Director and approximately 30 trained volunteers. Our history, structure, and staff demonstrate that the organization is capable of putting the proposed program into action.

G. Provide a detailed budget for the proposed program using the categories provided. The budget request for the program described should be reasonable and spelled out according to the categories below. Does the organization use funding creatively to get the most for the money, i.e. use of students, volunteers, in kind donations, leveraging of this funding to get other funding, etc.? Are long-term plans for program funding discussed – will this be an annual request for alcohol tax, is it expected to increase, decrease, etc.? Are other sources of funds used for the program? If so, are they described.

- | | | |
|--|---|--|
| • Personnel(list each staff position individually and note if new or existing) | • Fringe Benefits
• Travel
• Office Space | • Supplies: office
• Supplies: other
• Equipment |
|--|---|--|

The budget is illustrated in the table below. As requested in the City Manager's letter, a column with a 2.5 % reduction has been added. The impact of the 2.5% decrease would reduce the amount of materials available to the children for the art activities.

The Alcohol Tax Funds and our volunteers time provide a match for the federal dollars received for the Children's Program Coordinator position.

Name of Position or Item	Request	2.5% Reduction	In-kind Match
REP facilitator (existing)	\$13,520	\$13,520	
Children's Program Coord.			\$27,040
Volunteers			\$4,859
Fringe	\$1,381	\$1,381	
Personnel Subtotal	\$14,901	\$14,901	\$31,889
Supplies	\$2,099	\$1,674	
Grand Total	\$17,000	\$16,575	\$31,889

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
<p>The assessment is your baseline data (the behavior with current risk and protective factor data).</p> <p>Non-violent communication Handling anger positively Self-confidence Perception of violence and drug use as harmful.</p>	<p>The Goals and Objectives are statements of what you're wanting to accomplish.</p> <p>Increase the levels of resilience of children exposed to domestic violence. Prevent domestic violence and substance abuse</p>	<p>Your target group is who you're working with.</p> <p>Children from four to fifteen years of age who have been exposed to domestic violence: -who live in the shelter - who live in the community.</p>	<p>Strategies are the program, policy, procedure, etc. you will implement to address your goals.</p> <p>Resilience Enhancement Program: - Individual intervention- - Strengths assessment Safety Plan Domestic Violence and Substance Abuse Awareness - Family intervention Strengths assessment Domestic and Safety Plan Substance Abuse Awareness</p>	<p>Process outcomes measure what intervention was conducted with what group of people (I.e., how much money was spent, number of people served, client satisfaction)</p> <p>Example: Fourteen lessons were taught to fourth graders during January 2006.</p> <p>*All outcome statements are concrete with numbers of change over an amount of time</p> <p>1.100 children ages 4-15 will participate in two weekly expressive art groups with an average of 8 children per session and an expected total of 1152 direct service contacts throughout the year or receive individual sessions with the Art Therapist. 2.REP will conduct at least two exhibits for grant year in order to share the children's artwork with the community and enhance community awareness of domestic violence and substance abuse on children</p>	<p>Behavioral outcomes measure the impacts, benefits or change in behavior during and after participation in the system/intervention.</p> <p>Example: The grade point average of all matched students raised by .5% during first semester of 2006.</p> <p>*All outcome statements are concrete with numbers of change over an amount of time 1. 80% of program participants will demonstrate improvement in at least one of the following areas: non-violent communication, handling anger positively, and/or improved self-confidence. 2. 75% of program participants will demonstrate increased perception of violence and drug use as harmful.</p>	<p>The impact outcome will be your "pie in the sky" statement of how things will be down the road for your target population if all your outcomes are met and everything goes perfectly.</p> <p>The children who participate in the program will not be involved in Domestic Violence or Substance Abuse in the future, leading a positive adult life, using arts to express, and showing the power of healing in their experience</p>



2012 Social Service Funding Application – Non-Alcohol Funds

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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Elizabeth B. Ballard Center, Inc.
Name of Program for Which Funding is Requested: Emergency Services Council (ESC)
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Peter Steimle
Address: PO Box 7, Lawrence, KS 66044-0007
Telephone: 785-842-0729 ex 106 Fax: 785-331-3714
Email: peter@ballardcenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$7,500
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No.
- C. Will these funds be used to leverage other funds in 2012? If so, how: Yes. Showing strong local support for our programs is integral to our ability to attract other funding sources when applying for grants or funds from national, regional, or state resources.
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. We received \$7,500 from the General Fund in 2011.
1. How would any reduction in city funding in 2012 impact your agency? The impact would directly impact low-income working families and individuals, as we could serve fewer people with the ESC program, very likely meaning the loss of housing or utility service for the families affected. The number of families affected would be in direct proportion to the level of cuts in funding.
 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: We are not requesting such an increase, but 100% of any increase would be used to directly help families avoid disconnection of utilities or eviction from housing.

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 program funds are used to provide direct assistance to low-income individuals to help them avoid eviction and disconnection of utility services. See below, in section 3 item C.

- B. What percent of 2012 program costs are being requested from the City? 9%

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.

Through the ESC, our agency would help people with rent and utility service stemming from emergencies or temporary hardships. The goal is to prevent homelessness or utility disconnects by strategically providing small amounts of money in highly impactful ways. ESC serves low-income working households in Douglas County, a great majority of which are Lawrence residents. In 2010, the program demographics included 58% Caucasian, 23% African-American, 4% Latino/Hispanic, 6% Indigenous, and 8% Multi-racial. Priority is given to households with children, those with disabilities, and victims of emergencies or disasters.

- B. How was the need for this program determined?
The demand for ESC consistently exceeds our ability to assist. We are typically only able to help a fraction of the people who call for assistance, approximately 10% of inquiries. While not all applicants qualify for assistance, the number of households with great and legitimate needs far outstrips the

funds available. Unemployment from the current recession has exacerbated the need.

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

It is cost-effective since it prevents larger problems by helping people keep their jobs, housing and utilities. Using small payments of no more than \$200 to help stabilize short-term needs, we can bridge a temporary gap and give households the opportunity to regain self-sufficiency. In addition there is lost productivity for local employers, and lower tax revenues. Losing jobs, housing or utilities can lead to increased demand for homeless shelters, case management, law enforcement, utility re-connection services, physical and mental health care, and more. These intensive services should focus on individuals with more severe needs, instead of people better- and more economically served by ESC.

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 Emergency Service Council (ESC) impacts the residents of Douglas County by providing funding to avoid eviction and utility disconnection. ESC is a collaborative effort between Ballard Community Services (BCS) and partner agencies; 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. BCS acts as the administrative agency for ESC.

100% of funds received from the city are used to pay landlords and utility companies up to \$200.00 per eligible household. Eligibility is determined on household income and past usage of the program's funds. Care is taken to ensure that money is used strategically to provide the most meaningful impact for families and individuals in need. Households need to be both eligible for the program and make strategic sense for us to offer aid--that is, the situation of the household should be one in which our funds are used to make a positive impact and not just prolong a very unfortunate but likely outcome.

In 2010, ESC helped 311 households, totaling 834 family members in these households. We expect to help a similar amount this year, assisting between 800 to 1000 individuals and 300 to 350 households. These numbers could increase depending on our ability to secure additional grants and sources of funding throughout the year.

Intake workers at ESC agencies will work directly with clients, filling out applications and taking proper documentation. Documentation required includes a disconnection notice or eviction notice; Photo ID, SS# or ITIN# proof for members of the household, and proof of income. The application form is relatively short and the entire process can be done within five to ten minutes if the client is prepared and there are not extenuating circumstances.

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 Lawrence Douglas County Housing Authority currently provides the largest level of similar services to low-income individuals. There are also programs at organizations such as Catholic Charities and Bert Nash that have elements which provide or arrange for similar needs. A large number of churches also have benevolence funds that, in a limited fashion, are sometimes used towards rent and utility assistance. We work on a regular basis with LDCHA and Bert Nash to both coordinate our efforts where appropriate and prevent duplication of services as much as possible. We also communicate with churches on a case by case basis if a client is already working with a church to secure assistance, both to limit service duplication and to use resources strategically.

ESC internally coordinates between our five agencies and six sites. The advisory council of ESC meets once a quarter to address programming issues. Communication between member agencies is open and frequent.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Program Objectives

1. Our first objective is to keep 100% of clients in stable housing for 30 days, 90% for 60 days, and over 75% on a permanent basis. 100% of our clients in 2010 were able to maintain their residency and keep their utilities from being turned off for thirty days after receiving assistance and a full 80% were able to maintain their residency permanently. For this purpose we define stable housing as a family or individual having an uninterrupted use of utilities and no eviction in a household.
2. We want to continue our success with helping move homeless individuals into housing. In 2010, we helped 24 households totaling 46 individuals transition out of homelessness. While prevention is still our primary goal, if we can help an individual or family get out of homelessness for less than \$200, we do it. For this purpose, we've included individuals and families that did not have independent housing in the definition of homelessness, even when they had temporary shelter on a friend's couch, for example.
3. We want to grow the program financially. Last year we had the goal of adding three new funding sources from grants and foundations. Unfortunately, with funding cuts, we were only able to add one new source. This year we plan to keep this funding source and add three additional grant or foundation funding sources.



City of Lawrence

2012 Social Service Funding Application – Non-Alcohol Funds

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SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Big Brothers Big Sisters of Douglas County
Name of Program for Which Funding is Requested: Bigs in Schools Mentoring Program
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Cathy Brashler
Address: 1525 W. 6th St. Suite A, Lawrence, KS 66044
Telephone: 785-843-7359 Fax: 785-841-5867
Email: cbrashler@ksbbbs.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$29,500
B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
C. Will these funds be used to leverage other funds in 2012? If so, how: No
D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): No
1. How would any reduction in city funding in 2012 impact your agency?
2. If you are requesting an increase in funding over 2012, please explain 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.

Budget Requirements: Total Budget Request = \$29,500.

Program Staff Personnel = \$29,557

Case Manager (Existing Position), \$23,600.00. Standard scale full-time entry level compensation for Case Managers within BBBS.

Fringe Benefits = \$5,957

\$1,805 - payroll taxes for one position at 7.65%, plus \$4,152 - health insurance at \$346/month for 12 months.

Travel, Office Space, Supplies/Office, Supplies/Other, Equipment = \$0.00

The balance of salary and ancillary expenses required for this position will be supported by budgeted private and corporate donations.

- B. What percent of 2012 program costs are being requested from the City? 27%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

<u>Anticipated Funding Source</u>	<u>Amount</u>
United Way	\$19,587
Individual Contributions	\$35,474
Special Events	\$33,108
Grants	\$18,258
Total Program Budget	\$106,427

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.

Big Brothers Big Sisters is requesting funding from the City of Lawrence for support of the Bigs in Schools

Mentoring program for youth served in the school districts of Lawrence, Kansas. Our program offers support to children in elementary school and junior high by providing a system of site-based mentors (Bigs) who visit their designated child once a week at their school. These mentors offer individual support to a child referred to the program by a school counselor due to an identified need. The individual time provided by a Big assists children in many areas of need including: academic assistance, social skill development, confidence building and delinquency prevention. Children must be referred to the program by a school counselor for a specific reason including but not limited to: academic trouble, behavioral issues, lack of social skills and low self esteem. Another primary reason that male students are referred to the program is due to being in a single parent household with no male present. Many counselors refer boys to the program citing that the need for a male role model is manifesting in behavioral and social problems that also negatively effect school performance. According to Kansas Action for Children (www.kac.org) the current percentage of 5th graders meeting reading proficiency standards in Douglas County is 88.4%, indicating that there are still children slipping between the cracks and in need of extra help academically. The percentage of all students meeting the Adequate Yearly Progress standard is only 75%, reinforcing the need for extra help as well. Aside from academic issues, social issues create obstacles to success in school as well.

Due to reduced funding to public schools on a national level, schools are being forced to cut supporting programs, increase classroom size and require teachers to do more with less. The Bigs in Schools program works within the school system in an attempt to alleviate some of the individual needs of at-risk students. The program works within the elementary and middle schools, providing services to children ages 6-15. The objective of this program is to promote successful behavior, positive attitudes and improved performance among school children. Our mentors provide at risk children with a resource that may not be available at home or from the schools. Due to budget reductions the Lawrence school system has increased the size of classrooms and cut many supporting programs that provide exposure to music, arts, media, guidance and career counseling, and drug/delinquency prevention. Our mentors address all these issues on a one-to-one basis depending on need. The Bigs in Schools program costs the schools nothing and works within their parameters and schedules. Measuring the number of hours of individual time spent with each child, the Bigs in Schools program provides mentors to students for over 100 hours each week. That totals over 4200 hours of individual mentoring time each school year. Under the new budget reduction plan for Lawrence Public Schools each elementary guidance counselor has a case load of 500 students and often that is spread over a number of schools. The Bigs in Schools program offers a different resource to many children who could potentially suffer from the reduction of service.

B. How was the need for this program determined?

School based mentoring programs such as Bigs in Schools have become increasingly popular for a number of reasons. Community based mentoring has been a proven success and with increased pressure on schools to help their children succeed, mentoring programs are being implemented to offer more one-to-one attention. The hope is that the increased individual attention will allow students to be better prepared to learn when they come to class (Tierney, Grossman and Resch, 1995). There have been many research studies done lately on the effect and value of school-based mentoring programs, due to the increasing popularity and demand for such programs. A study to evaluate the Big Brothers Big Sisters site-based mentoring program done by Public/Private Ventures inc. tested the extent to which the Bigs in Schools program can provide measurable benefits to youth. It examined the strengths and limitations of the program model to help schools make informed choices about helping students succeed. There were a number of outcomes determined from the study including improved academic performance in science, written and oral language, quality of class work, number of turned in homework assignments and a decrease in serious school infractions and truancy. These improvements were only sustained for the time period that the match was meeting, the performance did not maintain consistency if the match ended after the first year. Training, supervision and school support were key in fostering longer matches and sustained academic improvement.

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

The ability of the Lawrence public schools to successfully educate and prepare the community's youth for adulthood is consistently impacted by reductions in funding. The city has an ability to support a program that offers individual support to at-risk students at no extra cost to the school system. The Bigs in Schools program not only supports the students but also the teachers by providing extra help to the children that need it but may not be able to get it due to the increased work load on teachers and counselors. The Bigs in Schools program supports the mission of the City of Lawrence by assisting the public schools to support the children in need. It is a creative way to give more to the students without extra cost or staffing needs of the school system or the parents, most of whom couldn't afford the cost for a professional tutor or counselor for their child. Children who

succeed in school with the help of the Bigs in Schools program are more likely to graduate on time and be less taxing of the schools limited resources.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

The Bigs in Schools program recruits, screens and trains adult volunteer mentors (Bigs) to be matched individually with a child in elementary or middle school. Bigs meet once a week at the child's school typically during the lunch hour or at an after school program such as Boys and Girls Club. The match spends 30-45 minutes together working on homework, talking over issues or working on social skills through various activities. The quality individual time gives each child a positive role model and an outlet for expressing any needs or issues. This helps to create healthy attitudes about self and school, preparing children for the challenging years of high school. National metrics on the Bigs in Schools program highlight the personal success of the program. Based on statistics from Big Brothers Big Sisters of America, 89% of students who participated in the program reported improved grades. 81% reported an increase in self-confidence and 71% reported an improved attitude about school. These statistics show the difference that a quality relationship with a mentor can make.

Each mentoring match is created and supervised by a professional Case Manager. Creating a match involved a rigorous intake process for the volunteers including personal interviews, training and background and reference checks. The supervision performed by the Case Managers to support each match occurs on a monthly basis, the Case Manager monitors activities, attitudes of both child and volunteer and the progression of the relationship. The goal of the Case Manager is primarily to provide support for the mentor and insure the safety of the children. Proper support of mentoring matches statistically increases the length of the match. Currently our average length of match in the Bigs in Schools program is over 17 months, that translates to almost two entire school years. The program is actively serving 116 site based matches and we are always looking for new mentors to provide to our large waiting list of children. It is a popular program that fits easily into a professional adult's work day or a college student's busy class schedule.

- 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 Bigs in Schools program is the only program in town that provides individual mentors on a one-to-one basis. Junior achievement sends volunteers into the classroom, but they operate in a group setting. Boys and Girls Club is in the schools and has great programs at which the Bigs in Schools program is allowed to coordinate our services. Bigs are permitted to meet with their Little during the Boys and Girls Club after school programs. The Bigs in School program provides service to every school in the Lawrence School district and allows volunteers to choose the schools with the most convenient location to their home or place of employment. Other coordination efforts include:

- A. The Lawrence public schools partner with BBBS to coordinate the program. We interact also with Success by Six, School Resource Officers, Family Resource Specialists, After School Programs and Parents As Teachers.
- B. The Douglas County Sheriff, the Lawrence Police, the KU Public Safety Office and the KU Athletic Department partner each year with BBBS to offer a Safety Training camp to more than 100 of the children currently being served by BBBS.
- C. DCCCA provides input into workshops, offers educational materials for our agency's clients and staff, and refers children through the Family Preservation Program.
- D. Bert Nash, SRS, Kaw Valley Center, The Shelter, Douglas County Department of Youth Services, Ballard Community Center, and Willow Domestic Violence Services refer children to our agency and provide our clients with needed services.
- E. Various correctional facilities including Lansing State Penitentiary, Leavenworth Federal Prison, and Topeka Correctional Facility for Women refer children to our Mentoring Children of Prisoners program.
- F. The KU Work Study program consistently provides two or three employees each semester.
- G. Kansas University and Baker University classes, fraternities and sororities provide activities each year for our Littles. The Center For Community Outreach has referred numerous volunteers.
- H. As a United Way of Douglas County agency, BBBS networks with other agency directors through the UW agency directors' meetings.
- I. The Roger Hill Volunteer Center directs new volunteers to the agency, and refers parents and children.

- J. We work with Lawrence Education Achievement Partners (LEAP) which encourages businesses and organizations to become more involved with partner schools.
- K. As a member of the Lawrence Chamber of Commerce BBBS develops business relationships as well as recruits new volunteers for Big Brothers Big Sisters.
- L. We work with the Boys & Girls Club to place mentors at their after-school sites. Additionally, staff members refer children to BBBS programs.
- M. We collaborate with CASA to share volunteer resources and training facilities. Many of our Littles attend summer camps free of charge on CASA scholarships.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Process Outcome #1: In 2012, The Bigs in Schools program will grow by 25% to serve 145 individual matches across 18 different schools in Lawrence. We will maintain a high average match length of around 17 months to maximize the positive impact that is sustained in matches lasting longer than one year.

Behavioral Outcome #2: Over 60% of all matches will report an improvement in academic performance. Reports are gathered from Program Outcome Evaluation surveys taken by the participants and the teachers.

Behavioral Outcome #3: Over 70% of our matches will report an increase in self confidence including better relationships with peers and adults. Improved attitudes about school will increase the child's performance in school as a whole.



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

**Integrity
Courtesy
Fairness
Honesty**

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Janet Bremby

Address: PO Box 748 Lawrence, KS 66044

Telephone: (785) 423-2003 Fax: (785) 841-3911

Email: jbremby@sunflower.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$148,722
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: Yes.
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 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Boys & Girls Club of Lawrence has been the recipient of both Outside Agency Funding and Alcohol Tax Funding. The awards are as follows:

Prior City of Lawrence Funding

Year	Alcohol Tax Amount	Outside Agency Amount
2006	\$101,278	\$143,722
2007	\$100,000	\$143,722
2008	\$100,000	\$143,722
2009	\$100,000	\$143,722
2010	\$100,000	\$143,722
2011	\$100,000	\$143,722

1. How would any reduction in city funding in 2012 impact your agency?

Reduction in funding would require Boys & Girls Club of Lawrence to make a choice regarding quantity over quality. Boys & Girls Club would have to choose to serve fewer Lawrence youth and maintain safety or increase the student to adult ratio and compromise providing a safe place for youth. Boys & Girls Club provides a safe place due to the low student to adult ratio. The current ratio is 1 to 15. Boys & Girls Club operates on such a low student to adult ratio due to the program design. Staff work hard to ensure that the after school program is not the same as the school day, therefore the program offers a less structured environment for the members. Staffing is 82% of our organizational budget therefore leaving very little room to cut.

By decreasing the number of staff members at a given site, the number of youth served will have to be decreased which maintains safety. Positive, caring adult role models are essential to the safety and quality programs provided by Boys & Girls Club. Less staff equals less youth with a safe place to go during out-of-school hours.

2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: No increase in funding is being requested.

SECTION 3. PROGRAM BUDGET INFORMATION

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

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

- B. What percent of 2012 program costs are being requested from the City? 9%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

Funding Source	Amount
United Way	\$135,000
Office of Juvenile Prevention	\$49,000
School District	\$25,000
21 st Century Community Learning Centers	\$275,000
Federal/State/Local Grants	\$539,479
Fundraising	\$85,000
Program Fees	\$650,000
Contributions	\$37,500
Total Revenue	\$1,849,979

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

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

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

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

Boys & Girls Club serves an especially high-risk section of the Lawrence population in grades K-9. Sixty-four percent of Boys & Girls Club families meet the federal guidelines for poverty as opposed to the Lawrence Public School District average of 33%. Compared to the majority of their public school peers, children in the after-school programs report higher levels on risk factors such as mobility, feeling safe, and having access to tobacco, drugs, and alcohol. Research shows that such factors put children at risk for school failure, delinquency and substance abuse (Battisich, 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 ten.

In 2010, Boys & Girls Club served 2,669 members with average daily attendance of more than 1,200 and through special events served an additional 13,427 non-members.

The 2010 demographics are listed in the chart below:

Race	Percent
African-American	9.6%
American Indian	5.5%
Asian	4.3%
Caucasian (Non-Hispanic)	59.5%
Hispanic	5%
Multi-Racial	16.1%

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

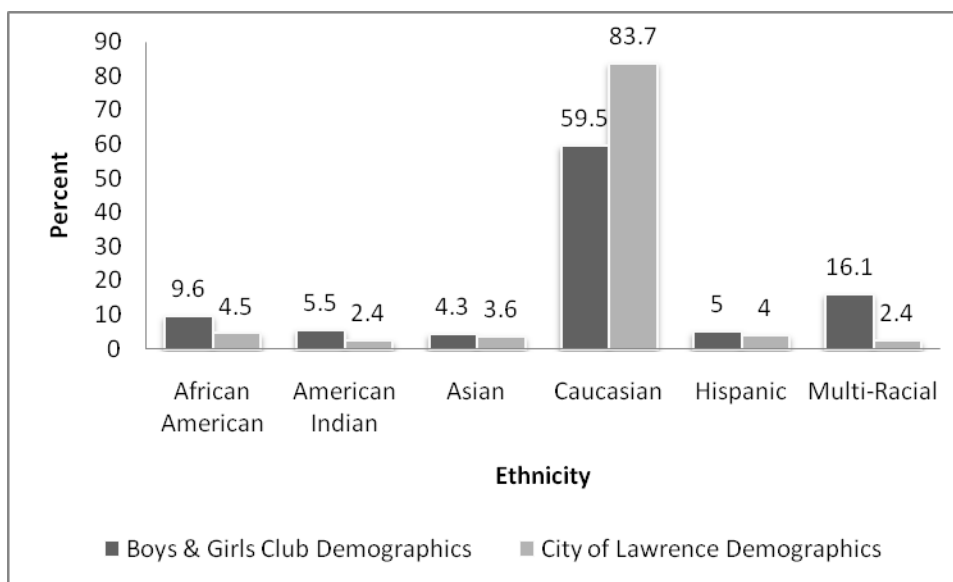
The Boys & Girls Club of Lawrence is requesting funding from the City of Lawrence for ongoing support of after school and summer programming for youth in Lawrence, Kansas. Our quality programs offer a structured and fun atmosphere, including a curriculum in education and career support, character and 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, 64% 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.

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 10 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 evidenced 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.

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

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

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

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

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 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," 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 2012, Boys & Girls Club will provide 3,000 children (minimum 1,200 per day) with out-of-school programming at 10 sites, with transportation from an additional five 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.



2012 Social Service Funding Application – Non-Alcohol Funds

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

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- 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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Diana Frederick, Executive Director
Address: 1009 New Hampshire, Suite B, Lawrence, KS 66044
Telephone: 785-832-5172 Fax: 785-856-1279
Email: dfrederick@douglas-county.com or casa@douglas-county.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$20,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No.
- C. Will these funds be used to leverage other funds in 2012? No. If so, how: NA
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. We received \$20,000 from the General Fund.
1. How would any reduction in city funding in 2012 impact your agency? A 2.5% decrease would translate to a \$500 cut in our current level of city funding. This reduction would result in a 50% decrease in our Emergency Clothing Fund for abused and neglected children served by CASA. Any reduction in our current funding will decrease the number of children we serve and/or diminish the additional assistance we provide for clothing and other essential items. At a time when the need for our services is increasing and other funding sources are precarious, any reduction in city funding would be devastating.
 2. If you are requesting an increase in funding over 2012, please explain 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.

Estimated 2012 Budget:

Personnel	(payroll & taxes)	\$145,002
1.0 FTE Executive Director (existing)		\$47,271
1.0 FTE Administrative Assistant (existing)		\$28,000
.8 FTE Volunteer Supervisor (existing)		\$24,608
.62 FTE Volunteer Supervisor (existing)		\$19,433
.5 FTE Volunteer Supervisor (existing)		\$15,386
Payroll taxes		\$10,304
Fringe benefits		\$20,318
Health Insurance		\$19,822
Workers Comp		\$496
Travel	(staff training, workshops, conferences)	\$3,500
Office space		\$19,091
Rent		\$12,000
Storage Unit		\$1,050
Utilities		\$2,500
Cleaning		\$720
Phones/Internet/FAX		\$2,321
Furnishings		\$500
Supplies		\$3,500
General office supplies		\$3,500

Equipment	\$2,448
Copier/Fax Rental	\$948
Postage Meter/Scale	\$1,500
Other	\$34,860
Professional fees (accounting, licensing)	\$5,268
Kansas CASA Membership	\$1,100
Board & Liability Insurance	\$2,204
CASA Clothing Fund	\$1,000
CASA Kids Activities, Birthdays, My Stuff	\$1,000
Summer Camp/Activity Scholarships	\$9,000
DCCF Grant Project	\$3,000
Volunteer Training & Appreciation	\$3,500
Website hosting& support	\$588
Advertising/Outreach	\$2,000
Fundraising (Mail, Special Events)	\$6,200
TOTAL	\$228,719

- B. What percent of 2012 program costs are being requested from the City? 9%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

ESTIMATED 2012 INCOME

GRANTS	\$137,488
United Way	\$35,000
Douglas County	\$45,500
City of Lawrence	\$20,000
Douglas County Community Fdn	\$6,000
CVAF	\$9,000
Permanent Family Fund	\$9,988
Rice Foundation	\$6,000
Nonrecurring (TBD)	\$6,000
FUNDRAISING	\$67,000
Mail Solicitation	\$35,000
Casa for CASA playhouse benefit	\$25,000
Special Events	\$2,000
CASA Programs	\$5,000
DONATIONS	\$15,500
Kappa Alpha Theta	\$3,500
Board Donations	\$4,000
Miscellaneous	\$8,000
OTHER	\$8,731
Employee Health Ins. Contribution	\$2,400
Interest income	\$368
From Reserves	\$5,963
TOTAL	\$228,719

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 2,167 reports of child abuse and neglect in 2010. Every year in our community, dozens of children are removed from their homes due to abuse and/or neglect, and placed in SRS protective custody as a Child in Need of Care (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 is unpredictable from year to year, but the recent recession and related stressors on parents are linked to a marked increase in the number of abused and neglected children in Douglas County who are in need of a CASA volunteer. In 2010, our agency served 77 children with the following demographics: 39 females, 38 males; age groups included 25 children from birth to age 5; 26 children from ages 6 to 11; 16 children from ages 12-15; and 10 youth from ages 16-18. 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. In mid-April of 2011, our volunteers have already served 72 children so far this year and there is currently a waiting list of at least 24 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 increases, 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?

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

The need for our local program was first determined by District Court Judge Jean Shepherd in 1991. Judge Shepherd identified a crucial need for a CASA program to serve Lawrence and Douglas County and this need prompted her to found our CASA program 20 years ago. Recently retired, Judge Shepherd affirms the necessity of CASA volunteers in our community: "CASA has provided that one-on-one special attention that each of our unique Douglas County children needed. Over these twenty years so many kids have benefitted from the wonderful gift of CASA care, attention and advocacy." As the district court judge who now presides over Child in Need of Care cases in Douglas County, Judge Peggy Carr Kittel also values the observations and recommendations of CASA volunteers: "The citizens of Douglas County are fortunate to have had all the wonderful CASA volunteers over the years who have provided this crucial service of advocating for the most vulnerable children in our community." The constant influx of new abuse and neglect cases every year in our community clearly demonstrate the ongoing need for our local CASA program. Judges, attorneys, child welfare workers and parents overwhelmingly report that CASA volunteers make a positive difference with the children they serve.

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

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.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

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

CASA volunteers are assigned to 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 80-100 abused and neglected children in 2012. Each child will be assigned a Court Appointed Special Advocate who will provide the following support:

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

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

The positive results achieved by providing a Court Appointed Special Advocate are affirmed via the National CASA Association. Children served by a CASA volunteer are less likely (9%) to reenter the child welfare system compared to those not served by a CASA (16%). In addition, children with a CASA volunteer are less likely to spend time in long-term foster care (13.3%) than those without a CASA (27%). Children with CASA volunteers may receive more court-ordered services because of the volunteer's detailed knowledge of the child's circumstances. These services can be more carefully targeted so that service dollars are used more effectively. (National Court Appointed Special Advocate Association National Statistics 2010)

- 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 goals of our agency, and our service includes cooperative relationships with Big Brothers Big Sisters, Willow Domestic Violence Center, DCCCA, Citizens Review Board, KVC, Roger Hill Volunteer Center, SRS, Success by Six, Bert Nash Mental Health Center, Family Promise, the Shelter, and other local social service programs and agencies. CASA staff participate in team meetings involving local court, education and social service professionals to assure our efforts enhance and complement other community efforts and do not duplicate existing services.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Program Objectives:

1. Child safety: 95% of children assigned a CASA volunteer will not experience reported or substantiated abuse or neglect in 2012.
2. CASA stability: 90% of children served by Douglas County CASA will remain with the same CASA volunteer throughout 2012.
3. Child permanency: 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.



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

**Integrity
Courtesy
Fairness
Honesty**

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Special Olympics Kansas

Name of Program for Which Funding is Requested: Douglas County Special Olympics

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Connie Warkins

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

Telephone: 785-423-0341 Fax: 785-832-1282

Email: conniew@scottrice.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012:
Reduced cost or free swimming for athletes practices on Saturdays starting March 26th through June 11th, 2011 at Free State pool.
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: no
- C. Will these funds be used to leverage other funds in 2012? If so, how: no
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):
in 2010 we received \$250.00 toward the fees.
1. How would any reduction in city funding in 2012 impact your agency?
Our fundraising in the past year has been considerably down and it would impact our ability to serve the athletes who are unable to pay these fees.
 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: If more were to be available it would be a great help.

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. We are 100% volunteer run. No salaries are paid. Our costs are paid entirely from donations and from our fundraising efforts. The program including all sports typically has a budget need of about \$18,000.00.
- B. What percent of 2012 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 2012:
Golf tournament
Bingo fundraiser
Donations
Garage sale

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.
A letter is attached but this is for the swimming portion of our program.
- B. How was the need for this program determined?
Swimming is one of our spring sports and a practice venue is required.
- C. Why should this problem/need be addressed by the City?
These are some of our most vulnerable citizens, most of whom are on small, fixed incomes.

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.
Approximately 50 athletes participate in the swimming program but it does vary from year-to-year. We coach

them in skills and prepare for the regional and state competitions.

- 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?
Parks and res has a swimming class but no competition.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Please see attached letter.

Without some support we may have to turn away those athletes that are unable to pay the \$25.00 per sport fee required by State Special Olympics.



March 24, 2011

Dear Sir or Madam:

I would like to take this opportunity to tell you about the Douglas County Jayhawks Special Olympics program of which I am the fundraising chair and also a volunteer.

Special Olympics offers year round sports training, education and athletic competition, in a variety of Olympic-type sports, for children and adults with intellectual and/or physical disabilities. Our athletes train and compete in ten of the twenty-one sports offered by Kansas Special Olympics. We have anywhere from four to over 90 athletes competing in these various sports throughout the year and over 120 in the program overall. The athletes choose their sports, with basketball, bowling, and track and field having the largest number of participants.

One of the many, great things about Special Olympics is the fact that any athlete, regardless of ability, can successfully compete in Special Olympics. The competition is broken into age and skill levels so each athlete can compete successfully with other athletes of the same abilities.

Our athletes not only practice together, but attend area and state competitions. We hold fundraisers, with our golf tournament being the largest, to raise the money needed for the costs of travel, lodging, meals and equipment for these events. As the number of athletes increase, so do these costs. I would like to also point out that our program pays no salaries and is run 100% by volunteers. 100% of donations made to Douglas County Special Olympics goes to our local program. We are designated a 501c3 non-profit organization by the Internal Revenue Code. Contributions are deductible in the manner and to the extent provided by section 170 of the Code.

To help us in our efforts, we would be grateful for your financial support. I will be glad to answer any questions you have or give you further information about Douglas County Jayhawks Special Olympics program. Thank you for considering our request for these Special Athletes of Douglas County.

Sincerely,

Connie Warkins
Fundraising Chair
1201 Wakarusa, Suite B-1
Lawrence, Ks. 66049
785-832-1020
www.DCSOJayhawks.org



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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Honesty**

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We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Beth McKenzie, LMSW VEC Manager
Address: 910 W 24th St PO Box 3887 Lawrence Ks 66047
Telephone: (785)749-2664 Fax: (785)749-2691
Email: bmckenzie@tfifamily.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$6,750
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No.
- C. Will these funds be used to leverage other funds in 2012? If so, how: No.
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6,750 from the General fund.
1. How would any reduction in city funding in 2012 impact your agency?
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 2012, please explain 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. Please see attached budget.
- B. What percent of 2012 program costs are being requested from the City? 8.47%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

City of Lawrence.....	\$ 6,750
SAVP.....	\$10,155
CEVC.....	\$41,100
Client Fees.....	\$19,886
TFI Family Services, Inc (Agency Contribution)...	\$ 1,773
Total	\$79,664

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.

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, but having proper intervention when said relationship may be damaging to the child's wellbeing.

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, 2010, the Center provided 612 supervised visits and 724 monitored exchanges to over 175 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 indicates 165 violations of protective order type charges; 23 interference with custody type charges; and an overwhelming 666 domestic violence type charges. (Order violations data from <http://police.lawrenceks.org/sites/default/files/files/stats/2010all.htm>).

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.

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 600 supervised visits and 180 monitored exchanges to over 180 clients in FY12.

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 Center is the only supervised visit/exchange program in Douglas County adhering to State and Federal best practice protocols, including: staff training requirements for childrens' physical and emotional safety, modeling/educating parenting skills; security measures; documentation requirements; 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.

The Center Manager has coordinated with other private supervised visitation providers, providing education and assistance for their program development. 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 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," 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.

TFI Family Services, Inc
Visitation Exchange Center
2011-2012 Budget

<u>REVENUE</u>	<u>Amount</u>
Visitation Fees	\$ 19,886.00
City of Lawrence	\$ 6,750.00
SAVP	\$ 10,155.00
CEVC	\$ 41,100.00
Other - TFI Family Services, Inc	\$ 1,773.00
TOTAL REVENUES	\$ 79,664.00

EXPENSE

Personnel

Sr. Facilitator (25% of \$50,440) - Existing	\$ 12,610.00
Part-time VEC Facilitator (\$10.50/hr x 260 hrs) - Existing	\$ 2,730.00
Part-time VEC Facilitator (\$10.50/hr x 520 hrs) - Existing	\$ 5,460.00
Part-time VEC Facilitator (\$10.50/hr x 260 hrs) - Existing	\$ 2,730.00
Part-time VEC Facilitator (\$10.50/hr x 260 hrs) - Existing	\$ 2,730.00
Part-time VEC Facilitator (\$10.50/hr x 260 hrs) - Existing	\$ 2,730.00
Part-time VEC Facilitator (\$10.50/hr x 520.6 hrs) - Existing	\$ 5,466.00
Administrative Assistant (\$10.50/hr x 251 hrs) - Existing	\$ 2,635.00
	\$ 37,091.00

Fringe Benefits

FICA	\$ 3,381.00
Employee Insurance	\$ 1,961.00
401(k) Employer Contribution	\$ 597.00
Worker's Compensation	\$ 135.00
Staff Awards	\$ 100.00
	\$ 6,174.00

Travel

Vehicle Gasoline	\$ 1,098.00
Vehicle Insurance	\$ 263.00
Vehicle Repairs	\$ 213.00
Vehicle Tags	\$ 60.00
Vehicle Depreciation Expense	\$ 602.00
Travel for Business - office	\$ 144.00
Conferences	\$ 500.00
	\$ 2,880.00

Supplies & Communication

Office Supplies & Printing	\$ 1,705.00
Telephone	\$ 1,608.00
Postage	\$ 487.00
	\$ 3,800.00

Facility Costs

Rent	\$ 1,933.00
Utilities	\$ 661.00
Liability & Property Insurance	\$ 625.00
Office Equipment Lease	\$ 227.00
Repair/Maintenance	\$ 991.00
Depreciation	\$ 1,368.00
	\$ 5,805.00

Contractual Services

Security (\$20/hr x 21.982 hrs x 52 wks)	\$ 22,862.00
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Other

Licenses	\$ 332.00
Memberships	\$ 310.00
Interest	\$ 290.00
Advertising - Employment	\$ 120.00
	<u>\$ 1,052.00</u>

TOTAL REVENUE	\$ 79,664.00
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TOTAL EXPENSES	\$ 79,664.00
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2012 Social Service Funding Application – Non-Alcohol Funds

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

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- 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 or at 785-832-3409.

SECTION 2. APPLICANT INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012:
The Ecumenical Fellowship Inc. is requesting \$4000.00.
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so please describe: **No**
- C. Will these funds be used to leverage other funds in 2012? If so, how? **No.**
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):
Yes. \$4,000.00, General Fund-non alcoholic 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:

PROJECTED BUDGET FOR 2012:		\$ 12,200.00
2012 Estimated Expenses:		\$ 12,200.00
	<i>Speaker Honorariums</i>	\$ 6,000.00
	<i>Printing, Flyers/Newspaper ad Programs, and Supplies</i>	\$ 1,800.00
	<i>Web Page</i>	\$ 100.00
	<i>Facilities rental/Arts Center/KU Hall</i>	\$ 1,000.00
	<i>Awards</i>	\$ 100.00
	<i>Signers for the Disabled</i>	\$ 200.00
	<i>Travel</i>	\$ 600.00
	<i>Lodging</i>	\$ 400.00
		\$
	<i>Scholarship Awards/Reserve</i>	\$ 2,000.00
Note: Budget reflects speaker honorarium that was not shown in the 2011 financial expenses, due to the unavailability of speaker.		

- B. What percent of 2012 program costs are being requested from the City? **50%**
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:
University of Kansas: \$1,250.00. Local community Businesses \$2,000. Faith based organizations: \$1,000.00

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

- A. Provide a brief statement of the problem or need your agency propose 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. **The problem of racism and discrimination continues to plague the City of Lawrence, Kansas and all must be informed about the devastation and effect of the perpetual race discrimination. The Ecumenical Fellowship will inspire people of the community to improve race relations and foster genuine reconciliation. The Ecumenical Fellowship will continue to serve humanity, by promoting the teachings of non-violence and carrying forward the legacy of Dr. Martin Luther King, Jr. into the 21st Century.**

- C. **The Ecumenical Fellowship works to educate the community of Lawrence about the work, life and legacy of Dr. Martin Luther King, Jr. The Ecumenical Fellowship will continue to combat discrimination through education, community events and programs, and excellent speakers that bring forthright messages about changing from race discrimination to freedom and equality.**

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

The need was determined based on continued racial inequalities. In order to progress, it is imperative that we all know our history and current events as we consider our future. These all contribute to helping us effectively set our paths and energies on realizing our hopes and dreams.

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

This problem of discrimination and racism is a city wide concern that impacts the community. The annual King Holiday affords the Lawrence community an opportunity to reflect upon the past while seeking hope, determination and an opportunity to act upon the promise of 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 community will have opportunities to participate in educational events and programs, by networking with businesses, churches, and other organizations to build bridges and celebrate the value of human worth as all faiths have something meaningful to contribute to building our community. The Ecumenical Fellowship will not duplicate any efforts for this celebration, but will bring others together in carrying out the memorial events.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Program Objectives for 2012:

- * Implementation of a 'Student Shadowing Program' to develop young Professionals in the Lawrence Community. People involved in this program will increase their technical and professional skills as they work with Business professionals; increasing their entrepreneurship effectiveness by 75%.
- * Provide Scholarship Awards to assist in furthering education, allowing us to give a minimum of 2 scholarship awards.
- * Work with the Boys & Girls Club to prepare Scholarship applicants and educate students on requirements for receiving scholarships. Services to be provided to approximately 60 clients.
- * Provide social camp events; exposing at least 5 children per summer to activities and people in their peer groups, sharpening their interpersonal skills; resulting in quality decisions for making better life choices.
- * Network with the University of Kansas and Haskell University. The results will be better race relations impacting over 40% of the Lawrence Community.
- * Continue the work with the Jawhawk Rotary Club event bringing multicultural and multiracial groups together for a motivational breakfast impacting over 150 people in 2012.

- * Conduct a business Bazaar to educate the community of local goods and services available including health screening/maintenance and prevention of hypertension, diabetes, and other life threatening diseases.
- * Provide a musical concert, which honors the legacy of Dr. King in words and music, featuring a diverse group of youth and adult choir members.
- * Support the USD 497 Programs with strategic plans to get more minority students involved in the MLK school activity projects that impacts the community.



2012 Social Service Funding Application – Non-Alcohol Funds

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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Health Care Access Clinic

Name of Program for Which Funding is Requested: Clinic Program

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Kim Johnson, Assistant Director

Address: 330 Maine Lawrence, KS 66044

Telephone: 784-841-5760 x 201 Fax: 785-841-5779

Email: johnsonk@healthcareaccess.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: 23,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: n/a
- C. Will these funds be used to leverage other funds in 2012? If so, how: n/a
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$26,000 General Fund

1. How would any reduction in city funding in 2012 impact your agency? A reduction in our funding could result in a reduction of clinical staffing time and subsequent access to health care for the uninsured population. This in turn has proven to result in increased utilization of the Lawrence Memorial Hospital Emergency Department.

2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: Requested funds will help sustain current clinical staffing. Additional positions were added in February through private sources and a grant that immediately reduced our wait time from 12 weeks to none.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. Provide a detailed budget for the proposed program using the following categories: personnel (list each staff position individually and note if new or existing), fringe benefits, travel, office space, supplies, equipment, other. Attached
- B. What percent of 2012 program costs are being requested from the City? 3.5%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:
 - Douglas County Government \$26,000
 - United Way \$66,972
 - Fundraisers, contributions \$201,350
 - KDHE primary care clinic grant \$180,000
 - Patient fees \$26,000
 - Grants \$100,000
 - Early Detection Works, misc income \$17,000
 - City of Lawrence \$23,000

TOTAL 2012 PROGRAM BUDGET \$640,322

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 2009 U.S. Census Bureau estimated over 17% of Douglas County residents were uninsured as well as had incomes below the poverty line. The Health Care Access Clinic exclusively serves low-income, uninsured Douglas County community members through the provision of medical care and prescription assistance. Roughly 75% of Clinic patients live in households with incomes below the federal poverty line and all lacked access to a regular source of care, or medical home, due to various socio-economic barriers before finding care at the Clinic. In 2003, the Institute of Medicine's "A Shared Destiny: Community Effects of Uninsurance" found

that “for low-income residents and members of other medically underserved groups, clinics and health centers play a special role in primary health care services delivery due to their close geographical proximity to underserved populations, their cultural competence and history in the community.” The Health Care Access Clinic holds this important place in the Lawrence community and continues to improve and increase services to meet growing needs.

The 2005 Commonwealth Fund Biennial Health Insurance Survey found that “59 percent of uninsured adults who had a chronic illness, such as diabetes or asthma, did not fill a prescription or skipped their medications because they could not afford them” and “more than one-third of uninsured adults who had a chronic condition went to an emergency room or stayed overnight in the hospital in the past year because of their condition.” The Clinic must forecast beyond the diagnosis and use diverse, leveraged support to ensure the comprehensive treatment of patients by staff or volunteer health professionals, who use the vast clinic network to greatly improve the probability that a prescription doesn’t go unfilled or a chronic condition is not left unmanaged. The prevalence of chronic conditions presenting at the clinic continues to grow. Treating a condition at the least costly level prevents uncompensated visits to Lawrence Memorial Hospital’s emergency room, decreasing the burden of disease and cost shifting for all. The Clinic received donated in-kind services, medication, space, and materials valued over \$3.4 million in 2010. This number includes 3,637 prescriptions to treat our patients’ conditions through just under 4,000 visits provided by staff and volunteers, services at Lawrence Memorial Hospital, and 785 referrals to volunteer medical professionals. For every \$1 invested in our services, our program generates another \$7 worth of care for our patients. The clinic requests a \$10 fee for service from patients but does not deny care due to an inability to pay. 2010 fee collection accounted for 2.4% of the budget. City allocations, including police and medical costs waived for the Kansas Half Marathon benefitting our services (while bringing hundreds of visitors to Lawrence), have helped build our capacity to meet the increasing demand each year. Continued support will enable us to ensure quality and comprehensive medical care to this population to return them to, and to help them maintain, health and productivity in their places of learning, working, and recreating throughout our community.

B. How was the need for this program determined?

The Clinic was started in 1988 to address the gap in the health care system between those who qualify for government health programs and private health insurance. The Lawrence-Douglas County Health Department does not provide primary care (illness treatment) thus the Health Care Access Clinic was created to provide a medical home to the uninsured rather than exclusive reliance on the hospital emergency department. Over the 20+ year history of the clinic, more than 14,000 individuals have accessed quality, comprehensive health care through our services and those provided through volunteer providers on and off site.

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

The Health Care Access Clinic now has the capacity to be a medical home 20% of our community members who are without health insurance. An estimated 89% of Clinic patients were residents of Lawrence, Kansas and 44% of Clinic patients were employed. The diversity of businesses employing clinic patients represents a broad range of industry, and demonstrates businesses within our community struggling to provide health benefits for their employees. Keeping these employees healthy and productive leads to better bottom lines for the businesses and provides opportunities for the advancement of employees towards better income and increased opportunities to secure health coverage for themselves and their families in the future.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

The Health Care Access’ Clinical Program provides comprehensive primary care to the uninsured, low-income population of Douglas County through 2.0 FTE mid-level staff providers (the second added in February with adjoining support staff) and area general practitioners and specialists in a volunteer network both on and off site. The move of the clinic to the hospital area, addition of Electronic medical records, and now doubling the clinical staff and adding evening hours has doubled our capacity in a matter of months. We project serving over 8,000 visits to roughly 4,000 patients in 2012. 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 til 7:30 p.m. Volunteer physician and nurse practitioner

clinics contribute an additional 5-20 hours of services per week, also a significant increase over the past two years. Prevention and early intervention are emphasized to address a growing chronically ill population. A vast and dedicated network of health care professionals in the Douglas County community donate care for Health Care Access Clinic patients, ranging from dermatology to assuming the care of individuals diagnosed with terminal illness. Lawrence Memorial Hospital donates laboratory, radiology and auxiliary testing, with write-offs rapidly rising in response to the increasing presence of chronic conditions and terminal illness. As demonstrated in a professional research study, the capacity of the clinic directly affects the usage of the emergency room. Other programs of the Clinic include Medication Assistance, Wellness Counseling, Women's Health Services, Health Education/Resource Referral/Outreach; School Linked Services for Uninsured Children; and Student practicum placement programs.

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

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

The Heartland Medical Clinic initiated services to the uninsured several years ago, but today the majority of services are for individuals with health insurance or government coverage and a significant fee is charged for services. Their offerings are more limited without the comprehensive offerings of a volunteer referral network, but are a useful resource for patients who exceed our income guidelines or have a 3rd party coverage and an ability to pay much higher fees. The Health Care Access Clinic only utilizes physicians who are board certified and have privileges at Lawrence Memorial Hospital and can, therefore, offer comprehensive care for any condition presented through its network of providers in Douglas County without competing with the private sector. Our system allows for treatment of virtually any case presented, without the consequence of medical bills that typically prohibit people from seeking treatment, thanks to the partnership with Lawrence Memorial Hospital and nearly every medical provider in the county. In addition, the Clinic is a member of the Community Health Improvement Project's Access to Health Care Task Force, comprised of more than 12 health entities in the community, that meet monthly to foster collaboration of services. Its leadership group, of which we are also a member, monitors Healthy People related work in Douglas County.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. 60% of patients with types I and II diabetes mellitus shall have a HgA1C of 9% or less in 2012.
2. 60% of females greater than 40 years of age will receive a mammogram in 2012.
3. 6% increase in private contributions over 2011.

Health Care Access Clinic	2012
	Budget
	Request
<u>Revenues:</u>	
Douglas County	26,000
City of Lawrence	23,000
United Way	66,972
Grants	100,000
Fundraisers	51,350
Contributions	150,000
Other: KDHE/State of Kansas	180,000
Other: Women's Health Reimbursements	10,000
Other: Patient Fees	26,000
Other: Record copies, indirect costs	2,000
Interest	5,000
Total Revenues:	640,322
<u>Expenditures:</u>	
Salaries	484,089
Health Insurance	see benefits
Employee Benefits	30,000
Supplies (office, clinical, medicine)	10,000
Utilities, Building Maintenance	8,000
Travel & Training	10,000
Office Equipment, Asset Acquisition	5,000
Debt Payments (transfer to Endowment)	
Other: Payroll taxes	37,033
Other: Professional fees	18,200
Other: Telephone, postage, occupancy	10,500
Other: Printing, Publications, advertising	12,500
Other: Memberships, banking, ins, misc	15,000
Other: Restricted grant expenses	0
Total Expenditures:	640,322



2012 Social Service Funding Application – Non-Alcohol Funds

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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Bert Nash Community Mental Health Center
Name of Program for Which Funding is Requested: The City Homeless Outreach Team
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Sharon Zehr, Team Leader
Address: 200 Maine St. Suite A, Lawrence, KS 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 2012: \$164,000.00
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: No
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$164,000.00, General Fund.
1. How would any reduction in city funding in 2012 impact your agency? At the minimum, any reduction of funding up to and in excess of 2.5% would force the program to virtually eliminate the majority of funds that are available to assist clients with rent, deposit, or other kinds of assistance necessary to procure housing and transition out of homelessness, and eliminate monies for further training of staff in service provision.
2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: No additional funding is being requested for 2012.

SECTION 3. PROGRAM BUDGET INFORMATION

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

City Homeless Outreach Grant

Budget:		January-December	2012	
Category	Description	Amount		sub-total
Salaries & Wages:				\$89,729
position 1	Homeless Outreach Specialist 1 FTE	\$31,647		
position 2	Homeless Outreach Specialist 1 FTE	\$30,241		
position 3	Homeless Outreach Specialist 1 FTE	\$27,840		
Taxes & Benefits:				\$13,809
position 1	FICA & KPERS retirement exp	\$4,871		
position 2	FICA & KPERS retirement exp	\$4,654		

position 3	FICA & KPERS retirement exp	\$4,285
Mileage/Travel:		\$17,960
	reimbursement for mileage at \$0.40/mile for daily travel directly associated with the homeless population	\$17,000
	annual conference/training travel	\$960
Communications:	cell phones for 3 specialists	\$1,356
Equipment/Computers	Desktop computers -3 capitalized over 4 yrs	\$750
Consumer Flex :	rent/deposit assistance, utilities, temporary housing, employment eligibility, etc	\$9,200
Administrative Overhead:	allocation for supervisory	\$9,540
Other Overhead:	estimated OH @ .20 of direct costs for other admin, building/office space, internet service, etc	\$26,561

TOTALS	\$168,905
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Revenue estimated from City of Lawrence	\$164,000
Bert Nash match	\$4,905
	<u>\$168,905</u>

Revenue estimated from City of Lawrence if reduced by 2.5%	\$159,900
Bert Nash match	\$9,005
	<u>\$168,905</u>

- B. What percent of 2012 program costs are being requested from the City? 97%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012: The City of Lawrence will provide 97% of the funds for the program, provided there is no reduction in funding allocation. The remaining 3% will be matched by The Outreach Team billing clients who have Medicaid. The Outreach Team does provide Targeted Case Management and Community Psychiatric Supportive Treatment to a limited number of clients who have Medicaid and can be billed. This is done when possible and the standard number of hours to be billed are in the amount in order to compensate the projected \$9,0005 that is needed to achieve the full funding of the grant. Given that the goal of the grant is to serve individuals who do not have benefits and that the majority of the clientele served do not have any benefits, the amount of hours spent with individuals who do have benefits will be kept to a minimum.

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

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

need.

The Homeless Outreach Program directly addresses the problem of homelessness within The City of Lawrence, KS, a population that averages between 200 and 300 adults and children at any given time, as provided by the annual point-in-time count. According to the most recent point-in-time count, as well as general observations from local service providers, this population is increasing, constituting an increase in needed services. The specific characteristics of the homeless population addressed by the outreach program include, 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 co-locate their services with the other service providers in the community, such as ECKAN, The Lawrence Community Shelter, The Salvation Army, etc. Without this service the homeless population and local service providers lose a vital and unique source of assistance for people transitioning out of homelessness.

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

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

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

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

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

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

Community service providers have limited staff designated to serve Lawrence's homeless population and they do not have the flexibility to be "on the streets". The Outreach Team was designed to be co-located at various service agencies but at the same time provide the majority of their service in the community, in an "office without walls" environment. Being on the streets rather than behind a desk, decreases common barriers to services for the homeless individuals who may not feel comfortable coming into a center for assistance. The Outreach Team has presented to various community groups information on the needs of the homeless population. As a result of this collaboration, a Pastor's group developed a fund that can be accessed only by the outreach team for persons who have been evicted from housing. The Outreach Team supervisor holds weekly meetings with the outreach team and monthly 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 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. 100% of clients will undergo an individual assessment of needs within two weeks of contact. During this assessment the team will determine which needs can be provided directly by the outreach program, and which services should be met by other service providers in the community; the Outreach Team will then make the appropriate referral to the appropriate agency.
2. 100% of clients who are willing to sign a release of information for the HMIS database will have their service information entered into the HMIS database within 24 hours of the service provided as preferred by MAACLINK, who administers the HMIS database.
3. 100% of clients who have demonstrated the ability to maintain housing on their own for at least 90 days without any further assistance or supports will be discharged from the program. This process will allow the Outreach Team to continue to receive new referrals.
4. In line with The City of Lawrence's mission statement, 100% of clients will be treated with integrity, courtesy, fairness, and honesty throughout the duration of the time in which they receive services from the Outreach Team.



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

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We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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
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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

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

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$8,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: Yes, this City funding may be used: (1) as an appeal to help leverage some private fundraising; and (2) will release the limited funds of the participating nonprofit agencies to be used for other forms of assistance to the homeless; and, in some individual cases, reimbursement of transportation funds is arranged so the bus pass money is available to be reused for another person in need.
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): General Fund, \$8,000
1. How would any reduction in city funding in 2012 impact your agency?
Any reduction any funding would decrease the number of bus passes that could be purchased. Guests use bus passes to: apply for employment, go to and from work, apply for identification and benefits, seek permanent housing, pursue their high school equivalency or other technical training, and access medical appointments – including mental health and substance abuse treatment. If less bus passes were available, guests would probably have to remain at LCS for a longer period of time, and fewer guests would obtain and maintain permanent employment, housing, and medical treatment. 2.5% equals 200 bus passes to appointments or work sites for people struggling to avoid homelessness or to get out of homelessness.
2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used:
No increase is requested.

SECTION 3. PROGRAM BUDGET INFORMATION

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

Bus Passes and Work Clothing Program Budget

Bus passes	\$7,000
Work clothing	<u>\$1,000</u>
Program total	\$8,000

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

- B. What percent of 2012 program costs are being requested from the City? 50%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

Funds from six participating agencies = \$8,000

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

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

According to a 2009 survey cited on the National Coalition for the Homeless' website, nearly one in three homeless adults reported that lack of transportation was one of the most significant barriers to obtaining and maintaining employment. In addition, lack of appropriate clothing was reported as a significant barrier by nearly one in four homeless adults surveyed. Given that 70% of those surveyed reported that lack of sufficient income was the cause of their homelessness, then, lack of employment appears to be the primary barrier for individuals attempting to overcome homelessness. Therefore, it is evident that removing obstacles such as lack of access to transportation and work clothing will provide a critical resource that enables LCS guests to successfully obtain and maintain permanent employment in order to get out of homelessness.

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

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

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

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

Nearly 3/4ths of LCS guests have resided in Lawrence/Douglas County prior to seeking shelter services; therefore, in providing funding to LCS, the City is serving its own, most vulnerable citizens. By eradicating barriers to employment through the provision of a comparatively small amount of funding for bus passes and work clothing, the City will then increase its number of individuals who become permanently employed taxpayers. In addition to the City funded Outreach Workers, the Bus Passes and Work Clothing expense item are part of the City's total budget plan for working with the homeless in Lawrence.

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.

At a cost of \$1.00 per bus pass, depending on how much of the total fund is used for work clothing vs transportation, it is projected that the funding will provide 7,000 bus passes in 2012 or an average of 583 per month, which is a little over 2.5 bus passes per homeless person per month based on the 2011 point-in-time count of about 226 homeless people in Lawrence/Douglas County. Estimating that the bulk of the City funding will be used for transportation costs and that an estimated \$1,000 will be used for work related clothing, at a projected average expense of \$45.00 per request, 22 individuals could be helped by this City funding through the six service agencies involved in the grant.

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

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

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

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

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

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



2012 Social Service Funding Application – Non-Alcohol Funds

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Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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

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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

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

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$49,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: This important general support funding from the City of Lawrence will release other donations to be used for case management and other services to help people move out of homelessness. The City funding also shows potential private donors that the financial support for the shelter is diverse.
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): General Fund, \$49,000, Alcohol Fund, \$27,000
1. How would any reduction in city funding in 2012 impact your agency? These funds comprise slightly more than 1/10th of the shelter's annual budget. Given that LCS consistently continues to see an increase in the number of individuals who require the emergency services that LCS provides, a reduction could significantly impede the program's ability to provide these emergency services to all who need them. This could potentially result in increased costs for the City when those we are unable to serve must be cared for by Lawrence Memorial Hospital, the Lawrence Police Department, or the Douglas County jail. A 2.5% reduction in City funding would be replaced by private donations and foundation grants.
2. If you are requesting an increase in funding over 2012, please explain 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.

Lawrence Community Shelter 24/7 Direct Budget

Personnel			Travel	250
Administration	35,640	(existing)		
Administration	26,780	"	Office Space	41,000
Administration	18,750	"		
Administration	8,640	"	Supplies	18,600
Housekeeping	7,080	"		
Housekeeping	4,800	"	Equipment	1,500
Housekeeping	6,000	"		
Case manager	18,950	"	Insurance, Bank, Fees	19,900
Case manager	12,250	"		
Case manager	10,900	"	Printing, Postage	2,800
Case manager	11,900	"		
Monitor	1,650	"	Repairs, Maintenance	5,220
Monitor	8,580	"		
Monitor	12,650	"	Employment Project	24,100
Monitor	10,150	"		
Monitor	11,250	"	Direct Assistance	<u>22,500</u>
Monitor	3,690	"		
Monitor	3,750	"	Total Program Budget	<u>\$438,405</u>

Monitor	4,320	“
Monitor	1,750	“
Overflow monitor	8,640	“
Overflow monitor	2,160	“
Jobs program	12,000	“
Jobs program	12,000	“
Jobs program	3,350	“
Jobs program	5,083	“
Jobs program	5,082	“
Jobs program	3,620	“
Jobs program	<u>3,620</u>	“
Personnel subtotal	275,035	
Fringe benefits	27,500	

- B. What percent of 2012 program costs are being requested from the City? 11%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

Anticipated Funding Sources:	Amount
Individuals	\$130,800
Foundations, Businesses, Organizations, Religious	\$58,600
Events, Mailings, Interest	\$73,150
United Way	\$30,705
Government	\$145,150
Indirect-Volunteers Hours, Donated Food, Toiletries, Christmas, etc.	\$235,870

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.**

With the closing of the Salvation Army's night shelter in early summer of 2009, the Lawrence Community Shelter (LCS) became the single emergency shelter for individuals and families in Douglas County. In every year that LCS has been in operation, it has served more individuals and families than it did in the previous year. On any given night, LCS provides food and shelter to as many as 75 men, women, and children. In 2010, alone, LCS served 667 individuals, a reported 48% of whom experienced a mental illness 43% who reported substance abuse, and 65% who reported experiencing another disability. The City of Lawrence funds nearly 1/10th of the entire annual budget of LCS; therefore, the continuation of this amount of funding is critical to LCS being able to provide the emergency services that its guests require and that are important to the community.

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

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

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

About 3/4ths of LCS guests have resided in Lawrence/Douglas County prior to seeking shelter services; therefore, in providing funding to LCS, the City is serving its own, most vulnerable citizens. And, as has been previously stated, if City funding to LCS were to decrease, the City would most likely see an increase in funding to more costly service providers such as the Lawrence Memorial Hospital Emergency Department, the Lawrence Police Department, the jail, and the Fire Department and Ambulance service.

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 Lawrence Community Shelter provides several services in conjunction with the 24/7 emergency shelter funding from the City of Lawrence. With the City's funding, the daytime shelter is able to be open from 8:00 am to 8:00 pm every day of the year. Its program of daily living services offers a refuge from the extreme cold or heat, breakfast five days a week, mail drop-off and pick-up, access to a washer and dryer, storage of personal items, health education and check-ups by Baker University School of Nursing students and other public and private experts, a volunteer chiropractor, and alcohol and drug counseling and intervention. Additionally, individuals who come to the day shelter are usually enrolled in case management with four program areas focusing on (1) housing, (2) employment and training, (3) benefits, and (4) intervention (mental illness and substance abuse problems). The Lawrence Community Shelter has a strong employment program with its Back-to-Work job development project and its Good Dog! Biscuits and Treats onsite job training small entrepreneurial business. And, the 24/7 emergency shelter daily living services program serves 50+ people a day, and sleeps and feeds 75 individuals per night.

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

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

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Objective One: Food and emergency shelter services will be provided to more than 670 adults and children in 2012.

Objective Two: More than 25 LCS guests will receive assistance with obtaining permanent employment in 2012.

Objective Three: More than 50 LCS guests will receive assistance with obtaining permanent housing in 2012.



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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Salvation Army

Name of Program for Which Funding is Requested: Warming/Cooling Center & Transitional Housing

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Captain Wesley Dalberg

Address: 946 New Hampshire Street, Lawrence, KS 66044

Telephone: 785-843-4188 (work) 785-979-5445 (cell) Fax: 785-843-1716

Email: wes_dalberg@usc.salvationarmy.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$24,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? **No** If so, please describe:
- C. Will these funds be used to leverage other funds in 2012? **No** If so, how:
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$24,000 Outside Agency Funding –
 \$9,000 Warming/Cooling Center & \$15,000 Transitional Housing
1. How would any reduction in city funding in 2012 impact your agency? A reduction in funding would greatly impact our ability to continue operating our Warming/Cooling Center. The need for persons experiencing homelessness who may have no alternative options for a safe place to access services is needed in our community. We are grateful the City has awarded us funding to operate the program and our hope is that will continue in these difficult economic times.
2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: N/A

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.

Budget Items	Explanation	City Funds	Other Funds	Total Funds
Personnel (existing)				
Monitor Salary/Benefits	8hrs/wk x 52/wks	\$4,416	\$0	\$4,416
Monitor Salary/Benefits	20hrs/wk x 52/wks	\$9,719	\$0	\$9,719
Office Space				
Supplies				
Food Purchased/Supplies		\$0	\$10,113	\$10,113
Equipment				
Other: Warming/Cooling Center				
Property Upkeep/Repairs		\$5,680	\$0	\$5,680
Utilities (electric, gas & water)		\$4,017	\$0	\$4,017
Janitorial		\$168	\$737	\$905
TOTALS		\$24,000	\$10,845	\$34,850

- B. What percent of 2012 program costs are being requested from the City? 30%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

Social Service – Non-Alcohol Funding	\$24,000
Restricted Donations	\$6,000
Special Fundraising	\$1,000
Gifts In Kind	\$3,850
TOTAL 2012 PROGRAM BUDGET	\$34,850

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 Salvation Army (TSA) anticipates continuing to provide a warming/cooling center from 5:00 PM – 8:00 PM daily where people experiencing homelessness can have access to services. TSA proposes providing the daily center until such a time as the service to the homeless community is no longer needed or funding dwindles to the point that operating the daily center is impractical for financial reasons. For persons utilizing services during the warming/cooling center beverages (coffee, iced water, juice, etc) and snacks are provided, as well as laundry/restroom facilities, telephone, mail and case management services and a television lounge. The warming/cooling center served 14,239 (duplicate count) individuals utilizing 57,077 services. We averaged thirty-eight individuals a night during the warming/cooling center. Of the aforementioned served, seventy-nine percent were male, eighteen percent female and three percent were families.

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

The decision for TSA to continue operating a Warming/Cooling Center is indirectly related to the CCH's housing vision for the Lawrence community. The need for this program is based on the continued support, we as a committed local social service agency, have made to our community. In 2009, when we shifted our focus from being a long standing emergency shelter to transitional housing, it was with the obligation to fill a gap in community services. Until Lawrence Community Shelter (LCS) procures the necessary financial resources to build an appropriate facility, we anticipate operating the daily warming/cooling center to provide a place for persons experiencing homeless to access services.

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

All phases of the CCH's housing vision are equally important for our community and worthy of implementation. Homelessness is not only an individual or family problem, or an agency dilemma, but a community quandary as well. Without continued support from the City, TSA would have to rely on the generosity of local private donors, local and regional foundations and dwindling State and Federal dollars. We will continue to seek government, foundation and private funding to provide transitional housing for individuals and families as part of the housing vision.

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 daily Warming/Cooling Center operates as a drop-in whereby those in need of the services provided come in and get their mail, have something to eat, do laundry, etc. We have one paid staff and anywhere from one to three volunteers on a daily basis. Case managers do outreach with any person seeking case management services.

- 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?

LCS operates the emergency shelter for those experiencing homelessness to receive food and shelter, however, not all persons are comfortable and in some situations eligible to access such services at LCS. Therefore, it is with this in mind we are continuing to provide our daily Warming/Cooling Center until, as previously stated it is no longer needed in the community or funding ceases to exist.

For many years we have partnered with the Lawrence-Douglas County Housing Authority (LDCHA) to provide supportive services to homeless families and individuals entering the LDCHA Homeless Transitional Housing Program. Unfortunately, the need for housing subsidies far outweighs the funding source. Since the inception of the City of Lawrence Task Force's recommendation of community outreach workers, TSA has been a part of a more coordinated approach to case management services within the homeless provider agencies. We are

actively involved with the community outreach workers, meeting regularly and pooling resources for more efficient outcomes.

In addition to working with the aforementioned agencies, we regularly attend and collaborate with various groups and organizations, such as; CCH, Community Cooperation Committee, Bert Nash, SRS, ECKAN, Family Promise, Just Food, tiny-k Early Intervention, United Way and University of Kansas School of Social Welfare.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. 100% of persons accessing the center will be provided snacks and beverages.
2. 100% of persons accessing the center will have access to laundry facilities (detergent included) free of charge.
3. 100% of persons accessing the center will be provided referrals to appropriate agencies as requested.



City of Lawrence

2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

Integrity
Courtesy
Fairness
Honesty

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Anju Mishra, Branch Manager
Address: 2518 Ridge Court, Lawrence, KS 66046
Telephone: 785-749-3528 Fax: 785-749-2203
Email: amishra@hcci-ks.org

SECTION 2. REQUEST INFORMATION

- A. **Amount of funds requested from the City for this program for calendar year 2012:** \$17,100
- B. **Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe:**

No, this funding request is not for capital outlay.

- C. **Will these funds be used to leverage other funds in 2012? If so, how:**

Yes, these funds (if awarded) will help leverage funding from the United Way of Douglas County, from the City of Lawrence CDBG funds, and from local donors. This Social Service Non-alcohol funding is also helps leverage funds from HUD through HCCI's grant proposal for Local Housing Counseling (HUD Local). HUD has announced grant funds will not be awarded in FY 2011-12 (October 1, 2011 – September 30, 2012) but HCCI anticipates HUD will announce funding for Local Housing Counseling for FY 2012-2013.

- D. **Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):**

Yes, \$17,100 was received from the General Fund.

1. How would any reduction in city funding in 2012 impact your agency?

See attached correspondence dated April 29, 2011. HCCI - and other housing counseling agencies nationwide that provide the same type of comprehensive housing counseling HCCI provides – have received notice from HUD that no funding will be awarded in FY 2011-2012 (October 1, 2011 - September 30, 2012) for comprehensive housing counseling. This cut-back of funding from HUD is significant and seriously impacts the Tenant and Landlord housing counseling HCCI provides. The "Social Service Non-Alcohol" funding provided to HCCI by the City of Lawrence is only part of the funding for the HCCI Tenant and Landlord Counseling and Education Program but it is an extremely important contribution of resources, especially since HCCI will lose HUD funding for FY 2011-2012.

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 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. 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.

HCCI relies heavily on funding from the City of Lawrence to support this program that is not duplicated by any other agency. A reduction of funding has potential to seriously impact HCCI's ability to provide services at the level currently required to meet the demand in Lawrence.

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

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

SECTION 3. PROGRAM BUDGET INFORMATION

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

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

- B. **What percent of 2012 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 2012:**

City of Lawrence General Fund	\$17,100
City of Lawrence CDBG Fund	\$25,000
United Way of Douglas County	\$11,500
Lawrence Douglas County Housing Authority / Ross Grant	\$ 3,000
HUD	\$ 0
Total	\$56,600

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

- substandard maintenance,
- evictions,
- nonpayment of rent for a variety of reasons,
- security deposit returns,
- availability of accessible housing after an accident or illness,
- drug use by roommates or neighbors, and
- issues related with out-of-town landlords who are not cognizant of local or state housing laws.

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

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

The issue of homelessness is reduced when consumers are well-educated about rental housing responsibilities. Citizens participating in homeless and transitional programs rely on a public service network to support their permanent housing goals. HCCI has data, from actual counsels, about the conditions Lawrence clients face. In 2010 over 90% of the households assisted by this program were low or moderate income persons and 34% were minorities. Similar numbers are expected to be served in 2012.

B. How was the need for this program determined?

HCCI's Tenant/Landlord Counseling and Education Program addresses needs that are parallel with the City's strategy as outlined in Step Up to Better Housing and the HCCI Tenant/Landlord Counseling and Education Program is named as a key service throughout Lawrence's Consolidated Plan including as a special needs/homeless population partner. Tenant-Landlord counseling was initiated by HCCI in 1972 and 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.

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 2011 and 2012 as follows:

1. provide direct counseling to approximately 360 unduplicated consumers annually,
2. develop and present approximately 10 community education programs targeting 300 renters,
3. continue active participation in partnerships that develop affordable housing units, and
4. concentrate on partnerships that move homeless individuals and families from shelters to homes.

HCCI's Tenant-Landlord Counseling services are available every day from 8:00-5:00. Persons using the HCCI TLL service typically telephone HCCI to ask their questions. HCCI counselors typically respond to telephone calls within a 24 to 48 hour period if they cannot respond on the same day the inquiry was made. Anju Mishra, Branch Manager of HCCI's office, serves the public directly from the Lawrence HCCI office located in the Douglas County United Way building and 2 other counselors in Topeka provide daily telephone call-back service in response to specific inquiries about tenant/landlord issues. These three staff provide resource referrals to other Lawrence agencies, as needed. In addition, HCCI provides support for the program through staff dedicated to administrative oversight, reception duties and data management responsibilities.

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

HCCI's preventive education services are targeted for low-income, homeless and other at-risk groups. The programs teach basic life skills essential for renters to be successful as tenants and for landlords to maintain rental units that provide safe, decent, affordable housing and contribute to the housing stability of the community.

Programs for tenants include:

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

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

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

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

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

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

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

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

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

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

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

(b) examine their legal options and find other rental housing.

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

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

At least 30% of persons will qualify to utilize local community resources (such as funding for utility assistance or a food bank).

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

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

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



HOUSING AND CREDIT COUNSELING, INC.

Tenant/Landlord • Homebuyer • Consumer Credit
1195 SW Buchanan, Suite 101, Topeka KS 66604-1183
Phone: 785-234-0217 or 800-383-0217 • Fax: 785-234-4289
E-mail: hcci@hcci-ks.org • Web: www.hcci-ks.org

*Serving Kansas with offices in Topeka,
Lawrence, and Manhattan*

Real Help. Real Choices.

David L. Corliss
City Manager
City of Lawrence

April 29, 2011

Dear David:

Housing and Credit Counseling, Inc. appreciates the opportunity to apply as an "Outside Agency" for 2012 funding. Please let us make a case for the negative impact a 2.5% reduction of funds will have on crisis intervention services provided by Housing and Credit Counseling, Inc. (HCCI) through the Tenant and Landlord Counseling and Education Program.

The "Outside Agency" funding provided to HCCI by the City of Lawrence represents 26.65% of the total funding for this program and is an extremely important contribution of resources. Other sources of funding are listed in the grant application.

In past years, HCCI has dedicated a portion of funding received from HUD for local comprehensive housing to the HCCI Tenant and Landlord Counseling Program. HUD announced in early April 2011 that no funding will be provided for the federal fiscal year October 1, 2011 through September 30, 2012 for local housing counseling. This cut-back of funding from HUD is significant and has potential to seriously impact the Tenant and Landlord housing counseling HCCI provides. The "Social Service Non-Alcohol" funding provided to HCCI is an extremely important contribution of resources, especially since HCCI will not receive HUD funding for FY 2011-2012.

In 2008-2009, for example, HCCI received \$73,918 from HUD. Even though HCCI received 98 of 100 points on the grant application submitted to HUD for 2011 funding, HUD only awarded \$46,307 for FY 2010-2011. This amount was \$27,611 less than the HUD local housing counseling funds awarded to HCCI just three years ago in 2008-2009. Therefore, HCCI works diligently to maintain local funding sources and secure new funding whenever possible. It is extremely important that the City of Lawrence not reduce funding by even 2.5% to HCCI as this local financial support is critically essential to help offset the loss of funding from HUD to provide local housing counseling.

Important Background Information

HCCI opened the Lawrence office in 1988 at the request of the City of Lawrence so that Lawrence residents could be served face-to-face locally through our offices in the United Way building on Ridge Court and by phone. Should the City of Lawrence find it necessary to implement an across the board reduction of 2.5% of funding, HCCI may certainly need to reduce staffing but HCCI is committed to providing local housing counseling and education for these reasons.

- The housing issues of Lawrence citizens addressed by HCCI require immediate attention by expert counselors who are very knowledgeable about the Kansas Landlord/Tenant Act (KSA 58-2540 through 58-

2573) and can counsel and educate tenants, landlords, property managers, social service providers and advocates for persons who may need assistance in protecting their rights. These issues range from misunderstandings to eviction proceedings but all of the issues are of an immediate nature and require timely action to minimize negative outcomes and especially to avoid relocation, eviction and increased homelessness.

- No other agency in Douglas County is providing the expert housing counseling and education services that HCCI staff provides.

Two City of Lawrence strategic goals are uniquely met by HCCI.

1) Fair Housing Education and Training

The city has discontinued staffing the Human Relations Office and, as you well know, directs inquiries about fair housing issues through the City Legal Department. Referrals by community agencies are consistently made to HCCI to provide valuable fair housing counseling and education services mandated by federal law. The HCCI Tenant and Landlord Program counsels and educates:

- landlords and property managers regarding fair housing regulations;
- individuals and consumer advocates regarding fair housing rights.

HCCI provided comprehensive fair housing seminars for property managers in 2010 and 2011 and HCCI has been asked to provide those seminars again in the future.

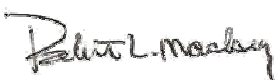
2) Transition Housing for Homeless Individuals and Families

The City of Lawrence is to be commended for diligent efforts by commissioners and staff in seeking solutions to the growing problems of homelessness. The community is well served by HCCI's counseling and education services to homeless individuals and families and those in transition to permanent housing.

The Lawrence/Douglas County Housing Authority relies heavily on HCCI to provide education for persons preparing to qualify for transitional housing, particularly those persons participating in the city sponsored Housing Stability program administered by LDCHA.

In closing, HCCI appreciates consideration by the City of Lawrence to fully fund the HCCI Tenant and Landlord Counseling and Education Program. HCCI is recognized as the "go to" local experts for all questions related to housing and credit issues. The City of Lawrence, LDCHA, area non-profits, citizen advocacy groups for the homeless and others rely heavily on HCCI for our extensive expertise of the Kansas Residential Landlord and Tenant Act. The issues HCCI helps people address are immediate - often crisis situations - that can lead to much larger community problems if left unattended. HCCI appreciates the strong support from the City of Lawrence and requests that funding to the HCCI Tenant and Landlord Counseling and Education Program in the amount of \$17,100 not be diminished in 2012. Thank you for considering this request.

Sincerely,



Robert L. Mackey
Executive Director
Housing and Credit Counseling, Inc.



City of Lawrence

2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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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 or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Jayhawk Area Agency on Aging
Administration and Match for federal funds for services
Name of Program for Which Funding is Requested: for seniors
Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
JAAA's signature fund raising event is scheduled for May 18 at 5:30. Unfortunately, staff may miss a call after 2:00.
Contact Name and Title: May 18 – Jean Stueve, Fiscal Supervisor cell 785 249-5330
May 23 – Jocelyn Lyons, Executive Director cell 785 969-8613
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 2012:
\$7,520
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe:
NO
- C. Will these funds be used to leverage other funds in 2012? If so, how:
Yes – JAAA uses Local Government funds as match for Older Americans Act Funds
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.):
Yes - \$7,400 General Fund
1. How would any reduction in city funding in 2012 impact your agency?
Jayhawk Area Agency on Aging relies heavily on awards and contracts from the State of Kansas and US Health and Human Services (Older Americans Act). Since 2006 the Consumer Price Index has increased 26.83%. 2011 Older Americans Act non-nutrition funds have decreased 1% since 2001, while pass-through dollars to nutrition programs has increased 24%. Senior Care Act (re-written in 2002) funds award to JAAA have decreased 28% since 2002. Additional reductions to funding will directly limit services to our clients.
2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used:
The requested additional funds equal the CPI increase in the last year +1.63%

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.
Please see the attached budget.
- B. What percent of 2012 program costs are being requested from the City? **1%**
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:

<u>Anticipated Funding Source</u>	<u>Dollar Amount</u>
Federal and State Grants	\$2,648,299
Other Local Resources	94,506
City of Lawrence	7,520
Other Miscellaneous Income	153,888
TOTAL 2012 PROGRAM BUDGET	\$2,904,213

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

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

Jayhawk Area Agency on Aging requests City of Lawrence funds to help cover the administrative costs to access clients and match for Older Americans Act funds.

The State of Kansas continues to re-define what client activities a case manager can submit for payment. A case manager has to go to a customer's home to truly evaluate the individual's circumstances, yet all travel time and expenses are not reimbursed. Half of JAAA's case managed customers in Lawrence/Douglas County are served under the Medicaid waiver. Drastic cuts in Medicaid funded case management were assessed by the State of Kansas in 2010. For that year, JAAA was reimbursed 2.5% less than the 2001 rate. The Medicaid case management reimbursement rate in 2011 is 8.3% above the 2001 rate.

As the seniors become a larger segment of our population and if our agency must operate with continued limited resources, Jayhawk Area Agency on Aging will have to limit client services.

JAAA does not keep statistical data by city, but by county. During FY 2011, JAAA allocated just over \$1.25 million of state and federal funds for services to seniors in our three county area. Service providers include not-for-profit agencies, county agencies and private home health agencies. These agencies provided clients assistance with personal care, homemaking, meals, personal emergency response monitoring, respite care, legal assistance, caregiver support and transportation. In 2011, Jayhawk Area Agency on Aging allocated approximately \$287,000 in Older Americans Act grant awards to seven agencies who serve in Douglas County. If current needs for services continue, another \$71,000 in Senior Care Act services will be provided to Douglas County residents through six agencies. Although we do not have access to the dollar value of Medicaid in-home services provided, JAAA is currently coordinating in-home care for an additional 86 Douglas County residents through Medicaid's Home and Community Base Services, delaying their nursing home admittance. To serve Douglas County, JAAA rents two offices at the Douglas County United Way Building, employing 2.5 FTE case managers receiving salary and benefits of \$96,950.

Jayhawk Area Agency on Aging funded services for 9,927 individuals in fiscal year 2010. 16% resided in Douglas County. Of those Douglas County residents, 34.7% reported themselves as low income; 39.2% reported that they lived alone and 48.9% were aged 75 or over. According to the Governor's 2007 Economic and Demographic Reports, 24% of the aging population in our three county Planning Service Area resides in Douglas County. Douglas County has been awarded 24% of JAAA's 2011 Older Americans Act dollars.

- B. How was the need for this program determined?
All federal and state studies show that coordinating care for elderly individuals in their homes is much more cost effective than Nursing homes.
- C. Why should this problem/need be addressed by the City?
Since 1976, the City of Lawrence along with the City of Topeka, Douglas, Jefferson and Shawnee Counties have provided local dollars for match and administration at Jayhawk Area Agency on Aging. In 2011, the combined City of Lawrence and Douglas County funds provided 24% of JAAA's Local Resources, consistent with our population demographics.

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 role of Jayhawk Area Agency on Aging (JAAA) is to enable seniors within Douglas, Jefferson, and Shawnee counties to maintain their independence and dignity. JAAA is both a provider of resources as listed above and a provider of services. The services JAAA provides directly to seniors includes information, outreach, case management, pre-nursing facility admittance assessments, caregiver support, Tai Chi instruction and insurance counseling to Medicare beneficiaries. Trends indicate JAAA will serve over 10,000 individuals in 2012.**
- 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? **Currently, JAAA awards funding to Douglas County Senior Services to assist with information and outreach services to Douglas County area residents. Douglas County Health Department's Project Lively program also provides case management for seniors. Customers are served by Project Lively unless the customers need in-home services underwritten by state or federal funds.**

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

OBJECTIVES:

1. **Jayhawk Area Agency on Aging will serve 1800 Douglas County residents, either directly or through funds awarded to other agencies.**
2. **Jocelyn Lyons, JAAA's Executive Director, will continue to network with the Douglas County Advocacy Council, working towards Lawrence/Douglas County becoming identified as a Life Long Community. She will also continue discussions with Douglas County Senior Services regarding changes in service delivery to our senior population.**
3. **JAAA will serve at least 95% of units budgeted under the Older Americans Act.**

Jayhawk Area Agency on Aging

	Proposed FY 2012 Budget	City of Lawrence
Income		
Federal Receipts	\$ 1,232,845	\$ -
State Receipts	1,415,454	-
Local Resources	102,026	7,520
Fund Balance	135,924	
Program Income	17,964	
Total Income	\$ 2,904,213	\$ 7,520
Expense		
Personnel		
--Salaries <i>*see attachment</i>	\$ 955,435	\$ 4,871
--Fringe Benefits	219,115	1,117
--Workman's Comp	4,500	23
Total Personnel	1,179,050	6,011
Other Costs		
--Advertising	3,698	19
--Board Expenses	1,200	6
--Conferences/Training	3,050	16
--Contract Labor	-	-
--Contractual Services	34,905	178
--Copier Expenses	11,750	60
--Dues	5,623	29
--Equipment Maint. & Repairs	5,200	27
--Equipment Purchase	3,300	17
--Equipment Rental	880	4
--Facility Expense	106,538	543
--Insurance	15,958	81
--Miscellaneous	10,748	55
--Office Supplies	12,700	65
--Postage & Delivery	10,475	53
--Printing & Reproduction	6,500	33
--Rent	6,000	31
--Retreats & Seminars	6,250	32
--Staff Travel	39,231	200
--Subscriptions	450	2
--Telephone	11,600	59
Total Other Costs	296,056	1,509
Provider Services	1,429,107	-
Total Expense	\$ 2,904,213	\$ 7,520

Jayhawk Area Agency on Aging

Section 3A Budget Attachment

Program Managers

Executive Director	\$ 58,000
OAA Program Manager	43,160
Case Management Program Manager	43,001
Supplemental Services Coordinator	37,418
Quality Assurance Coordinator	34,051
Admin Asst/Office Supervisor	36,154
Case Manager Supervisor I	34,847
Fiscal Supervisor	41,443
Total Program Managers	\$ 328,074

Program Staff/Case Management Staff

C.A.R.E. Coordinator/Intake Specialist/Data Entry	\$ 29,235
Caregiver Specialist	29,874
Shick Counselor/Volunteer Coordinator	27,366
14 FTE Case Managers	409,920
Information Specialist Assistant	22,785
Information Specialist	30,412
Data Entry Specialist	9,618
Tai Chi Instructor	10,434
I & O Systems Asst	10,750
Total Program Staff/Case Management Staff	\$ 580,394

Administrative Staff

1 FTE Receptionist	\$ 20,551
Fiscal Assistant	25,371
PRN Maintenance	1,045
Total Administrative Staff	\$ 46,967
Total Personnel	\$ 955,435

No new postions



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

**Integrity
Courtesy
Fairness
Honesty**

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Judy Culley, Executive Director

Address: 105 W. 11th

Telephone: 785 843-2085 Fax: 785 843-2086

Email: jculley@theshelterinc.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$32,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: No
- D. Did you receive City funding for this program in 2011? 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 2012 impact your agency? A 2.5% reduction would reduce the amount of assistance we would be able to provide for families by \$800.
 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: NA

SECTION 3. PROGRAM BUDGET INFORMATION

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

	JJA	County & PFD Fees	City	Total
Personnel Total (all are existing positions)	\$145,324	\$59,451		\$204,775
Intake Supervisor (1staff - .8FTE)	JJA			
Day Intake Staff Person (1FTE)	JJA			
After Hours (4 PT on call staff)	JJA			
PFD/COR Case Managers (2 staff - .86FTE each)		County & Fees		
Agency Administrative (8% of total agency Admin. Staff)	JJA			
Fringe Benefits	10,280	10,527		20,807
Travel	1,672	1,149		2,821
Office Space	2,880			2,880
Supplies	2,520	200		2,720
Equipment	1,021			1,021
Other				
Services to Families			28,516	28,516
Indirect Cost (excludes Admin.)	6,495	9,538	3,484	19,517
Misc. other expenses	1,180			1,180
Total	\$171,372	\$80,865	\$32,000	\$284,237

Note: JJA and local government are on different fiscal years. The above budget figures are based on our most recent requests to each funding source, i.e. JJA for FYE 6-30-12, Douglas County for CY12, and City of Lawrence for CY12.

- B. What percent of 2012 program costs are being requested from the City? 11.25%

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

Juvenile Justice Authority (JJA)	\$171,372
Douglas County	60,000
Fees for Pre-Filing Diversion	20,865
City of Lawrence	<u>32,000</u>
	\$284,237

Note: the above figures are based on the assumption that pending requests will be approved.

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

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

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

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

We believe that this service is extremely important because it addresses individual needs for children at a time when it is still possible to intervene positively, and in a way that may provide enough support to allow children to stay with their families without assistance from the court. All of this money, with the exception of a small administrative cost, is used directly for families, not staff. The consequence of not funding this request, then, would be that some children and families would not receive help and would be at significant risk. In 2010, we provided services for 220 families with City funds. We received 43 other requests for these services that we had to deny, by far the majority of the denials being due to our limited funds. We believe that the number of families we have helped, along with the number of requests we had to deny, indicate that there is a significant need for this service.

B. How was the need for this program determined?

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

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

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

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 ask 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. For the few families who contact us directly, we help to connect them with other services and get significant information about their situation. We may then require them to take steps on their own prior to approving their request. Generally, the amount of money available per family is \$200, with the idea that we hope 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. 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 clearly 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 will 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 them. 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.

- 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 ECKAN, Salvation Army, Ballard Center, and our own agency's Flex Funds, with SRS being the agency that has the most long-term resources for these families. While it would appear, on the surface, that efforts may be duplicated among these agencies, the goals for each one of them are different. Their funding sources are different as well, some of them having access to federal funds and state funds, all involving different funding criteria and limits. We are very committed to the goal of prevention or minimization of system involvement for at risk children, and we think we are in a very good position to provide for a family's crisis needs and then facilitate a workable long-term plan to achieve our goal, while coordinating with other agencies to maximize the help available for the family in the community

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Program Objectives

1. We will serve 215 families with these funds in 2012.

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 2009 and 2010, so we believe it is a realistic objective.

2. In 2012, 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 2012 at the same level as our objectives for 2010 and 2011. Two years ago, we changed our procedure to ensure that families will get budgeting help except in unusual circumstances. We have followed that procedure since that time, and in 2010, we had only 2 families who did not get budgeting help. That occurred because they had a need 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, 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 2012, at least 85% 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: Based on our experience to date, we believe this is a reasonable objective. In the last six month period that we measured, we met this objective at 93%.



2012 Social Service Funding Application – Non-Alcohol Funds

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In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

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Fairness
Honesty**

How we get the job done is as important as getting the job done.

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We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Van Go, Inc.

Name of Program for Which Funding is Requested: Arts-Based Youth Employment

Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)

Contact Name and Title: Lynne Green, Exec. Director

Address: P.O. Box 153

Telephone: 785-842-3797 Fax: 785-842-4628

Email: lynne@van-go.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$35,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: N/A
- C. Will these funds be used to leverage other funds in 2012? If so, how: This investment of City funds may be leveraged as matching dollars for up to \$250,000 in grant and foundation requests.
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): General Fund: \$35,000 and Alcohol Fund: \$44,000
 - 1. How would any reduction in city funding in 2012 impact your agency? Any reduction in funding poses hardship for our agency, however, we would try to minimize the impact by promoting gallery sales and encouraging individual and corporate donors to increase their giving.
 - 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: N/A

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.
***Please see attached 2011 budget. Van Go is still working on 2012 budgeting, but we anticipate few changes from the 2011 budget provided here.**
- B. What percent of 2012 program costs are being requested from the City? 5.3% from non-alcohol funds
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012:
***Please see attached budget**

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?

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 2012. 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 2012," "credit counseling services

will be provided to 600 clients in 2012,” “new digital arts program will serve 275 students in 2012,” etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Section 4. Statement of Problem/Need to be Addressed by Program

4A. Van Go's programs are dedicated to improving the lives of high-needs youth using art as the vehicle for self-expression, self-confidence and hope for the future. By integrating art techniques into the acquisition of job skills, life skills, and crisis counseling, Van Go teens become better equipped to successfully transition into adulthood. Key to that transition is the tremendous self-confidence youth gain from the public display and sale of their art in our community.

Youth served by Van Go have barriers that prevent them from making healthy life choices. The 2010 Social Work Survey indicates need for programming:

22% reported an immediate family member that is an alcoholic

22% reported an immediate family member that uses illegal drugs

33% reported occasionally used alcohol

69% of the youth employed by Van Go live in poverty, compared to the Douglas County poverty rate of 12.9% for youth under 18. Most face multiple problems associated with poverty, including delinquency, academic failure, and truancy. Many of those youth continue to struggle as they transition into adulthood, their risk factors translating into unemployment, poverty and reliance on social services.

Van Go youth are those who normally "slip through the cracks" and few programs serve them because they are often difficult to reach and retain.

4B. From the organization's inception, Van Go has been working to meet the needs of the community it serves. In 1997, long before the need was addressed with the arrival of 21st Century grant funds, Van Go was serving youth in after-school programs at targeted elementary schools. Van Go has since adapted to meet identified needs among Lawrence's teenage and young adult populations.

In 1999, Van Go created the **JAMS program** (Jobs in the Arts Make Sense) for at-risk teens, ages 14-18, in part as a response to needs cited in the 7th Judicial District's Community Comprehensive Plan, which called for "additional opportunities for youth to participate in community service work as a deterrent to negative behavior." JAMS fills that need by providing constructive experiences for youth during the high-risk after-school and summer hours, deterring negative behavior.

Local research shows that substance abuse, for which Van Go youth are at heightened risk, is higher among Lawrence youth than youth statewide. The Kansas Communities That Care survey, administered annually by USD 497, indicated substance abuse levels above state averages among Lawrence 10th graders in 2010:

*When asked, "If you wanted to get marijuana, how easy would it be for you to get some?" 38.5% of Lawrence youth responded, "Very Easy" (state average: 30.9%)

*15.1% reported using marijuana at least once in the past 30 days (state average: 13.3%)

*15% reported being drunk or high at school in the last year (state average: 13%)

*26% reported, “My family does not have clear rules about alcohol and drug use.” (state average: 22%)

*34.5% reported having tried marijuana at least once in their lifetime (state average: 24.1%)

In 2010, in order to most effectively serve the population of young adults needing help transitioning to adulthood, Van Go created **The Arts Train** for out-of-school youth, ages 18-21. The Arts Train will help deter unemployment and poverty among young adults by offering practical job training and career exploration, skills that proved lacking among local youth in a 2005 study conducted by the University of Kansas Policy Research Institute for the USD 497 Administrative Task Force on Technical Education. Former USD 497 students who received GEDs rather than high school diplomas—members of the same socioeconomic, racial and health demographic that Van Go serves—reported a lack of preparedness for acquiring jobs. “They did not believe they were well prepared for employment and desired more help with soft skills, such as resumes, applications, interviews, W-2 forms, body language, how to ask questions about a job, as well as on the job etiquette. They would welcome increased involvement from the business community in career development and exploration programs.” (Krider, Charles E. “Assessment of the Technical Training Needs of the Lawrence Community,” KU Policy Research Institute, May 2005).

4C. Van Go is the only organization meeting the City’s identified need for work opportunities, mentoring and job training for Lawrence youth. The prevention of risky behaviors, the development of the local economy, and the improvement of overall community health saves the city resources in time and money. Now, more than ever with the downturn in the economy, 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

- The ArtsTrain provides vocational training in the fields of carpentry, painting and digital arts.

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

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

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

2. Van Go Employment: Economic Development

- Van Go brings revenue into Lawrence from sources outside the community. In 2011, Van Go will bring \$325,000 into Lawrence from state and federal sources. Thus, Van Go leverages the City's financial support by generating additional dollars that directly benefit our at-risk youth and community.

- Van Go creates positions for youth who would have difficulty find employment elsewhere. In 2011, approximately \$104,000 will be paid to the youth employees at Van Go, nearly all of which stays right here in Lawrence. With youth unemployment at its highest level since 1948, paying youth in our community is a tremendous benefit.

- Van Go youth attending Lawrence public high schools can receive one hour of credit toward graduation through their participation in Van Go programs, encouraging graduation.

- Van Go will generate \$80,000 in commissioned/product sales in 2011.

5A. Van Go serves 90 at-risk youth each year through two programs:

JAMS - the only arts-based job training program in Kansas, JAMS is the largest employer of at-risk youth in Lawrence. Each year the program improves the lives of Lawrence youth ages 14-18 who are alienated from their school or family environments and are accustomed to anonymity or failure. Participants are referred by social workers, counselors, mental health professionals and court personnel; they work 10 hours per week after school, and 22 hours per week during the summer, creating murals, custom-designed benches or other artwork for public display or sale. Youth earn minimum wage while learning valuable job skills and experiencing a creative outlet. JAMS is not designed to create artists, but instead uses art as the vehicle to help youth gain job skills, life skills and economic resources.

The Arts Train takes the JAMS mission to the next step by targeting disconnected young adults ages 18-21 who need guidance to successfully transition to personal, economic and social maturity. The Arts Train provides in-depth vocational training in the applied arts: woodworking, graphic design and painting. Soft skills and life skills are addressed as participants work on punctuality, teamwork and communication. The Arts Train youth learn through on-site training and off-site employment, where they are monitored by Van Go staff. The Arts Train curriculum is based on feedback from focus groups of local business owners who are most aware of skill sets required of successful employees. The Arts Train youth have Individualized Life Plans that incorporate a variety of goals beyond employment (i.e. obtaining G.E.D., moving out of a parent's home, getting out of debt, etc.), continuing Van Go's comprehensive approach to serving at-risk youth.

5B. Van Go is not aware of any other agency in town that provides job training services exclusively to at-risk teens. The agency works with community agencies to ensure coordination of prevention services and to avoid duplication:

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 youth and young adults, ages 14-21 in 2012
2. 90% of youth will show an improved score on their employee evaluation scores, as measured by workplace evaluations conducted at weeks 2 and 8.
3. Youth will receive 32 lessons on drug and alcohol prevention by Van Go social workers and community volunteers in 2012.

Proposed for consideration by the Van Go
Board, February 9, 2011

2011 BUDGET

Projected
Budget

INCOME

Event Income

\$10,000

Commissioned Sales

Benchmark

\$17,600

Commissioned Sales - Other

\$15,000

→

Total

\$32,600

Contributions Income

Corporate Sponsors

\$30,000

→

Topeka Community Foundation

\$20,530

Foundations

\$65,000

→

Board Gifts

\$16,000

→

United Way

\$23,092

Contributions Income - Other

\$60,818

→

Total

\$215,440

Fundraiser

Float Your Boat

\$70,000

→

Fundraiser - Other

\$3,000

→

Total

\$73,000

Gallery Sales

"Have A Heart"

\$6,000

→

Adornment

\$23,000

→

Gallery Sales - Other

\$10,000

→

Total

\$39,000

Grants

City Alcohol Tax

\$44,000

City of Lawrence

\$35,000

Federal Earmark

\$38,000

Heartland Works (WIA)

\$150,000

→

KS Arts Commission AIE

\$6,000

→

KS Arts Commission OS

\$6,400

→

Local JJA

\$12,000

→

EXPENSE

****Payroll Wages**

Jams Wages	\$59,392
Life Jams/Arts Train Wages	\$43,648
Salary	\$301,499
Total	\$404,539

***Payroll Expenses**

FICA Expenses	\$30,947
Retirement plan expense	\$7,473
Background checks	
Workers Compensation	\$3,259
SUTA Expense	\$4,376
Total	\$46,055

Advertising/Marketing **\$2,400**

Awards/Gifts **\$1,133**

Bad Debt **\$500**

Bank Service Charges **\$1,840**

Contracted employees

Contract Artists/JAMS	\$2,640
VISTA	\$5,800
Woodshop	\$3,600
Americorp	\$4,800
Total	\$16,840

Depreciation Expense

Dues and Subscriptions **\$2,700**

Equipment Purchases **\$2,500**

Equipment Rental **\$6,256**

Food and Beverage

Board of Directors	
JAMS	\$4,992
Staff	\$540
Food and Beverage - Other	\$7,170
Total	\$12,702

Insurance

Participant Assistance	\$2,970
	2011 Budget
Photography	\$293
Postage and Delivery	\$6,000
Printing and Repro.	\$5,340
Contracted Personnel	
Accounting	\$7,500
Cleaning	\$3,375
Professional Fees - Other	\$6,362
Total	\$17,237
Rental Expense	\$1,000
Repairs and Maint.	
Building Repairs	\$1,567
Equipment	\$1,000
Total	\$2,567
Supplies/Equipment - Product	
Art/Woodshop	\$33,980
Merchandise	
Total	\$33,980
Supplies/Equip - Other	
Fundraisers	\$2,400
Building	\$2,214
Office Supplies/Equipment	\$6,473
Total	\$11,087
Telephone	
Internet Access	\$960
Telephone - Other	\$3,600
Total	\$4,560
Travel/Meals	
JAMS	
Staff	\$1,100
Total	\$1,100
Utilities	
Gas and Electric	\$10,990
Security System	\$300

VAN GO MOBILE ARTS, INC.
2010 BUDGET and PRIOR YEAR COMPARISON

Proposed for consideration by the Van
Go Board, January 23, 2010

INCOME

		2010 PROJECTED BUDGET AND STATUS				
	2009 Actual	Projected Budget	Already Committed	Remainder	Current Asks/Dates	Responsibility
Event Income	\$2,130	\$10,000	\$10,500	-\$500		
Commissioned Sales						
Benchmark	\$16,650	\$18,000	\$18,000	\$0		
Commissioned Sales - Other	\$13,340	\$10,000	\$0	\$10,000	→	TBD Staff
Total	\$29,990	\$28,000	\$18,000	\$10,000		
Contributions Income						
Corporate Sponsors	\$10,145	\$40,000	\$5,000	\$35,000	→	7 @ \$5K FDC/Staff/Board
Foundations	\$60,279	\$90,000	\$48,417	\$41,583	→	\$44,000 Staff
United Way	\$22,334	\$25,000	\$0	\$25,000	→	\$28,400 Staff
Contributions Income - Other	\$50,463	\$55,000	\$5,600	\$49,400	→	Fall mailer Staff/Board
Total	\$143,221	\$210,000	\$59,017	\$150,983		
Fundraiser						
Float Your Boat	\$61,475	\$67,000	\$3,100	\$63,900	→	June Everyone
Fundraiser - Other	\$1,400	\$3,000	\$0	\$3,000	→	Van Club Staff
Total	\$62,875	\$70,000	\$3,100	\$66,900		
Gallery Sales						
"Have A Heart"	\$6,002	\$6,000	\$0	\$6,000	→	Feb Staff
Teaching Artist Show	\$0	\$1,500	\$0	\$1,500	→	TBD Staff
Adornment	\$20,614	\$18,000	\$0	\$18,000	→	Nov/Dec Staff
Gallery Sales - Other	\$5,935	\$10,000	\$150	\$9,850	→	All year Staff
Total	\$32,551	\$35,500	\$150	\$35,350		
Grants						
City Alcohol Tax	\$44,000	\$44,000	\$44,000	\$0		
City of Lawrence	\$35,000	\$35,000	\$35,000	\$0		
Federal Earmark	\$0	\$105,000	\$105,000	\$0		
Heartland Works (WIA)	\$193,015	\$288,218	\$100,000	\$188,218	→	April Staff
KS Arts Commission AIE	\$6,400	\$7,500	\$0	\$7,500	→	March Staff
KS Arts Commission OS	\$6,246	\$8,000	\$0	\$8,000	→	March Staff

VAN GO MOBILE ARTS, INC.
2010 BUDGET and PRIOR YEAR COMPARISON

	2009 Actual	2010 Budget	% increase decrease
EXPENSE			
**Payroll Wages			
Jams Wages	\$58,157	\$58,232	
Life Jams/Arts Train Wages	\$36,756	\$82,637	
Salary	\$266,645	\$349,257	
Total	\$361,558	\$490,126	36%
*Payroll Expenses			
FICA Expenses	\$27,765	\$37,495	
Retirement plan expense	\$7,191	\$10,478	
SUTA Expense	\$2,610	\$12,791	
Total	\$37,566	\$60,764	62%
Awards/Gifts	\$3,063	\$1,550	-49%
Bad Debt	\$5,000	\$500	-90%
Bank Service Charges	\$1,328	\$1,840	39%
Contracted employees			
Contract Artists/JAMS	\$13,958	\$14,400	
Development	\$26,635	\$0	
Total	\$40,593	\$14,400	-65%
Depreciation Expense	\$93,701	\$97,622	4%
Dues and Subscriptions	\$1,670	\$2,700	62%
Equipment Purchases	\$1,252	\$5,000	299%
Equipment Rental	\$6,079	\$6,256	3%
Food and Beverage			
Board of Directors	\$88	\$250	
JAMS	\$3,580	\$9,088	
Staff	\$822	\$780	
Food and Beverage - Other	\$7,632	\$8,315	
Total	\$12,122	\$18,433	52%
Insurance			
Automobile Insurance	\$2,417	\$4,044	

VAN GO MOBILE ARTS, INC.
2010 BUDGET and PRIOR YEAR COMPARISON

	2009 Actual	2010 Budget	% increase decrease
Photography	\$149	\$341	129%
Postage and Delivery	\$4,208	\$5,640	34%
Printing and Repro.	\$4,484	\$5,040	12%
Professional Fees			
Accounting	\$8,100	\$9,500	
Cleaning	\$5,123	\$6,490	
Professional Fees - Other	\$8,474	\$6,131	
Total	<u>\$21,697</u>	<u>\$22,121</u>	2%
Rental Expense	\$335	\$1,000	199%
Repairs and Maint.			
Building Repairs	\$1,618	\$3,917	
Equipment	\$700	\$1,000	
Total	<u>\$2,318</u>	<u>\$4,917</u>	112%
Supplies/Equipment - Product			
Art/Woodshop	\$27,741	\$42,484	
Merchandise	\$3,182	\$3,000	
Total	<u>\$30,923</u>	<u>\$45,484</u>	47%
Supplies/Equip - Other			
Fundraisers	\$1,874	\$2,400	
Building	\$2,331	\$3,162	
Office Supplies/Equipment	\$7,392	\$7,842	
Total	<u>\$11,597</u>	<u>\$13,404</u>	16%
Telephone			
Internet Access	\$960	\$960	
Telephone - Other	\$2,932	\$3,600	
Total	<u>\$3,892</u>	<u>\$4,560</u>	17%
Travel/Meals			
JAMS	\$1,432	\$1,500	
Staff	\$2,187	\$3,700	
Total	<u>\$3,619</u>	<u>\$5,200</u>	44%
Utilities			
Gas and Electric	\$9,680	\$10,775	

Proposed for consideration by the Van Go
Board, February 9, 2011

2011 PROJECTED BUDGET AND STATUS

INCOME

	2010 Actual	Projected Budget	Already Committed	Remainder	Current Asks/Dates	Responsibility
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Event Income

Event Income	\$14,000	\$10,000	\$3,000	\$7,000	TBD	Staff
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Commissioned Sales

Benchmark	\$15,110	\$17,600	\$0	\$17,600	→	TBD	Staff
Commissioned Sales - Other	\$13,850	\$15,000	\$0	\$15,000			
Total	\$28,960	\$32,600	\$0	\$32,600			

Contributions Income

Corporate Sponsors	\$25,750	\$30,000	\$0	\$30,000	→	7 @ \$5K	FDC/Staff/Board
Topeka Community Foundation	\$0	\$20,530	\$20,530	\$0			
Foundations	\$63,037	\$65,000	\$0	\$65,000			
Board Gifts	\$0	\$16,000	\$0	\$16,000	→	TBD	Staff
United Way	\$23,092	\$23,092	\$0	\$23,092	→	TBD	Board
Contributions Income - Other	\$66,314	\$60,818	\$0	\$60,818	→	Fall mailer	Staff/Board
Total	\$178,193	\$215,440	\$20,530	\$194,910			

Fundraiser

Float Your Boat	\$58,892	\$70,000	\$0	\$70,000	→	June	Everyone
Fundraiser - Other	\$427	\$3,000	\$0	\$3,000			
Total	\$59,319	\$73,000	\$0	\$73,000			

Gallery Sales

"Have A Heart"	\$5,719	\$6,000	\$3,800	\$2,200	→	Feb	Staff
Adornment	\$22,208	\$23,000	\$0	\$23,000			
Gallery Sales - Other	\$6,885	\$10,000	\$0	\$10,000			
Total	\$34,812	\$39,000	\$3,800	\$35,200			

Grants

City Alcohol Tax	\$44,000	\$44,000	\$0	\$44,000	→	April	Staff
City of Lawrence	\$35,000	\$35,000	\$0	\$35,000			
Federal Earmark	\$67,575	\$38,000	\$38,000	\$0			
Heartland Works (WIA)	\$190,956	\$150,000	\$0	\$150,000			
KS Arts Commission AIE	\$10,000	\$6,000	\$0	\$6,000			
KS Arts Commission OS	\$5,446	\$6,400	\$0	\$6,400			
Local JJA	\$11,706	\$12,000	\$0	\$12,000			
NEA	\$51,383		\$0	\$0			
Total	\$416,066	\$291,400	\$38,000	\$253,400			

Miscellaneous Income

	\$1,038	\$0					
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	Total	\$407,855	\$404,539	-1%
*Payroll Expenses				
FICA Expenses		\$30,298	\$30,947	
Retirement plan expense		\$5,993	\$7,473	
Background checks		\$960		
Workers Compensation		\$4,934	\$3,259	
SUTA Expense		\$10,337	\$4,376	
	Total	\$52,522	\$46,055	-12%
Advertising/Marketing		\$1,301	\$2,400	85%
Awards/Gifts		\$1,040	\$1,133	9%
Bad Debt		\$2,318	\$500	-78%
Bank Service Charges		\$2,079	\$1,840	-11%
Contracted employees				
Contract Artists/JAMS		\$14,285	\$2,640	
VISTA		\$0	\$5,800	
Woodshop		\$0	\$3,600	
Americorp		\$0	\$4,800	
	Total	\$14,285	\$16,840	18%
Depreciation Expense		\$97,793		-100%
Dues and Subscriptions		\$2,527	\$2,700	7%
Equipment Purchases		\$6,185	\$2,500	-60%
Equipment Rental		\$3,993	\$6,256	57%
Food and Beverage				
Board of Directors		\$50		
JAMS		\$5,853	\$4,992	
Staff		\$306	\$540	
Food and Beverage - Other		\$8,051	\$7,170	
	Total	\$14,260	\$12,702	-11%
Insurance				
Automobile Insurance		\$1,609	\$750	
Building Insurance		\$5,722	\$6,475	
D&O Insurance		\$927	\$1,010	
Health/Dental Insurance		\$21,779	\$27,305	
Liability Insurance		\$4,110	\$5,450	
	Total	\$34,147	\$40,990	20%
Interest Expense		\$19,768	\$23,860	21%
Licenses and Permits		\$1,085	\$1,700	57%
Other		\$15,000	\$750	95%

Accounting	\$9,000	\$7,500	
Cleaning	\$4,275	\$3,375	
Professional Fees - Other	\$6,487	\$6,362	
Total	\$19,762	\$17,237	-13%
Rental Expense	\$0	\$1,000	
Repairs and Maint.			
Building Repairs	\$954	\$1,567	
Equipment	\$477	\$1,000	
Total	\$1,431	\$2,567	79%
Supplies/Equipment - Product			
Art/Woodshop	\$38,041	\$33,980	
Merchandise	\$248		
Total	\$38,290	\$33,980	-11%
Supplies/Equip - Other			
Fundraisers	\$3,073	\$2,400	
Building	\$1,411	\$2,214	
Office Supplies/Equipment	\$5,184	\$6,473	
Total	\$9,667	\$11,087	15%
Telephone			
Internet Access	\$1,090	\$960	
Telephone - Other	\$3,062	\$3,600	
Total	\$4,152	\$4,560	10%
Travel/Meals			
JAMS	\$103		
Staff	\$2,587	\$1,100	
Total	\$2,690	\$1,100	-59%
Utilities			
Gas and Electric	\$8,613	\$10,990	
Security System	\$380	\$300	
Water/Trash	\$1,346	\$1,652	
Total	\$10,340	\$12,942	25%
Vehicle Repairs/Maint.	\$520	\$600	15%
Total Expense	\$776,818	\$664,440	-14%
Net Ordinary Income	-\$42,181	\$0	
Net Income	-\$42,181	\$0	



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

Integrity
Courtesy
Fairness
Honesty

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Ernesto Hodison
Address: P. O. Box 1555, Lawrence, KS 66044-0425
Telephone: 785-865-1030/785-979-3166 Fax: 785-865-1079
Email: ehodison1@douglascountybank.com or ehodison@aol.com

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$6,000.00.
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: No
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6,000.00 allocation from Non-alcohol Fund.
1. How would any reduction in city funding in 2012 impact your agency? It would affect the ability to effectively fundraise to serve the constituents of this program. We are an all volunteer board with limited operating expense.
 2. If you are requesting an increase in funding over 2012, please explain 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.

Anticipated Donations & City of Lawrence allocation of \$6000.00: \$101,000.00

Anticipated Operating Expenses for 2012

Advertising	\$3,600.00
Annual Filing Fee	\$ 40.00
Annual Accounting Review	\$1,150.00
Web site Fees	\$ 107.00
Postage & PO Box rental	\$ 103.00
Campaign Expense	\$1,000.00

Total Operating Expenses \$ 6,000.00

Utility Expenses \$95,000.00

- B. What percent of 2012 program costs are being requested from the City? 5.9%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2012: Personal and corporate donations during the annual fundraising campaign are the only sources of funding for this program. Anticipated donations for 2012: \$95,000.00

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 their 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 and manage their ability to maintain their energy needs. Warm Hearts is managed by all volunteer Board of Directors. There is no paid staff for Warm Hearts. City funding has been instrumental in providing overhead expenses such as: envelopes, printing, advertising and postage for the annual fundraising campaign. As a result, every dollar raised has been used for community energy assistance.

Some statistics from our recent campaign are:

Total Applications: 381
Total People Served: 965
Single parent families: 102
Total # of children in households: 410
Number of Seniors served: 38

- 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 & families.

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

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

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

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

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

Program Objectives

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



2012 Social Service Funding Application – Non-Alcohol Funds

Applications for 2012 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, April 29, 2011.

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 City's Mission Statement, which can be found below:

Our Mission

We are committed to providing excellent city services that enhance the quality of life for the Lawrence community.

Our Values

In order to fulfill our mission, we have established several guidelines.

We are committed to these basic principles:

**Integrity
Courtesy
Fairness
Honesty**

How we get the job done is as important as getting the job done.

Our interaction with the community will be professional, responsive, direct, personal, caring and appropriate.

We will promote teamwork, employee satisfaction, and professional development in order to provide innovative, cost effective, efficient service.

We want our citizens, clients and customers to have high expectations of government service, and we will do our best to meet and exceed those expectations.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 18 and May 23. Applicants are not required to attend however, a contact person should be 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 availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

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 or at 785-832-3409.

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 5/18 and 5/23 from 2 p.m. to 6 p.m.) cell 785-806-4614

Contact Name and Title: Sarah Terwelp, Executive Director

Address: PO Box 633, Lawrence, KS 66044

Telephone: 785-331-2034 ext 106 Fax: 785-856-2043

Email: sterwelp@willowdvcenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$6,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2012? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2012? If so, how: No
- D. Did you receive City funding for this program in 2011? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6000 from General Fund. We also received \$17,000 from Alcohol Tax Funds for our Art Therapy for children project.
1. How would any reduction in city funding in 2012 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.
 2. If you are requesting an increase in funding over 2012, please explain 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
Executive Director	Admin. and outreach	\$23.17	2,080	\$48,194	17%	0%	\$8,000	\$0	\$8,000
Director of Community Engagement	Outreach coordination	\$15.50	2,080	\$32,240	100%	0%	\$32,240	\$0	\$32,240
SUBTOTAL							\$40,240	\$0	\$40,240
FRINGE BENEFITS				Total Fringe	% Other	% City	Other Funds	City Funds	TOTAL
FICA & Medicare	40240 X 7.65%	\$0.00	2,080	\$3,078	100%	0%	\$3,078	\$0	\$3,078
Unemployment Insurance	8000 X 5.4%	\$0.00	2,080	\$432	100%	0%	\$432	\$0	\$432
Workers Comp	7160 X 13	\$0.00	2,080	\$931	100%	0%	\$931	\$0	\$931
Health Insurance		\$0.00	2,080	\$5,016	100%	0%	\$5,016	\$0	\$5,016
SUBTOTAL							\$9,457	\$0	\$9,457
TRAVEL		Rate	Mileage	Total Mileage Exp	% Other	% City	Other Funds	City Funds	TOTAL
Local Transportation	Meetings, direct service	0.4	1,745	\$698	100%	0%	\$698	\$0	\$698

Conference & Convention	AG Conf & KCSDV training	0.4	435	\$174	100%	0%	\$174	\$0	\$174
SUBTOTAL							\$872	\$0	\$872
SUPPLIES AND COMMUNICATIONS				Total	% Other	% City	Other Funds	City Funds	TOTAL
Supplies	paper, markers, labels, etc			\$1,820	18%	82%	\$320	\$1,500	\$1,820
Printing & Publications	printing, ads, etc.			\$4,500	100%	0%	\$0	\$4,500	\$4,500
SUBTOTAL							\$320	\$6,000	\$6,320
CONTRACTUAL SERVICES				Total	% Other	% City	Other Funds	City Funds	TOTAL
Audit				\$1,758	100%	0%	\$1,758	\$0	\$1,758
SUBTOTAL							\$1,758	\$0	\$1,758
OTHER				Total	% Other	% City	Other Funds	City Funds	TOTAL
Training Costs	AG conf registration			\$230	100%	0%	\$230	\$0	\$230
SUBTOTAL							\$230	\$0	\$230
TOTAL EXPENDITURES:							\$52,877	\$6,000	\$58,877

- B. What percent of 2012 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 2012:
- . PFA \$52,877
 - . City of Lawrence \$6000

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 Docking 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, displaying the Clothesline Project throughout the community, speaking to groups within the community (civic, religious, professionals, etc) 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 (2010), we provided the following services: 24-hour crisis line: over 1,683 crisis calls; Emergency shelter: 266 women and children; Support group for survivors: 316 women and children; Community education and outreach: over 2200 people; Peer counseling: over 1600 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 and for those perpetrating it to re-evaluate their behavior.

Domestic violence has an economic impact on this community through police response to domestic disturbances, medical assistance 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

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 500 participants through our presentations, 500 participants with our information tables and 3,000 participants with our Clothesline Project display during 2012.

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 on the Lawrence Alliance (Deb Taylor). The Lawrence Alliance is an entity that advocates for change in systems that are discriminating against groups of people. The Executive Director also 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.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2012. 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 2012," "credit counseling services will be provided to 600 clients in 2012," "new digital arts program will serve 275 students in 2012," 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 25 presentations to the Lawrence Community during 2012. The Willow Domestic Violence Center Outreach Coordinator will keep records documenting the presentations.

The Clothesline Project will be displayed for 600 hours during 2012. 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 2012. The Willow Outreach Coordinator will provide evaluations to presentations lasting an hour or longer and summarize those evaluations for each presentation.