



2012 Vendor Service Funding Application

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.** 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

Please contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409 with questions.

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: DOUGLAS COUNTY LEGAL AID SOCIETY, INC.
Contact Name and Title: Charles A. Briscoe, Director
Address: 1535 W. 15th Street, Lawrence, KS 66045
Telephone: 785 864-5564 Fax: 785 864-5399 Email: cbriscoe@ku.edu

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2012: \$40,000.
- B. Did you receive City funding for this program in 2011? If so, list the amount. \$40,000, plus three additional payments which totaled \$37,450.
1. How would a reduction in city funding in 2012 impact your agency? A reduction would necessitate a furlough of our part-time employee who is assigned approximately one-third of our municipal court clients.
 2. If you are requesting an increase in funding over 2012, please explain exactly how the additional funds will be used: DCLAS is not requesting an increase, just a renewal of our current application

SECTION 3. PROGRAM BUDGET INFORMATION

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

Please see the attached spreadsheet for 2010 expenses. No major changes are expected for the current fiscal year.

Staff Attorney, existing
Part-time contract attorney, existing
Administrative assistant, existing
Part time student assistant, existing

Office supplies, equipment rental, postage, telephone, accounting.
The office space is provided by the University of Kansas - School of Law.

Estimated Anticipated Funding Source	Dollar Amount
Rice Foundation	\$ 5,000
Western Professional Associates	\$ 5,000
United Way of Douglas County	\$ 9,000
Kansas Legal Services (estimation)	\$25,000
Douglas County	\$30,000
City of Lawrence	\$40,000

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

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

DCLAS provides legal services for indigent defendants in the municipal court who are charged with crimes which have penalties which could result in incarceration. The right of these defendants to court-appointed counsel is guaranteed by the United States Constitution.

Most of our municipal court clients are referred to us by the municipal court judge. All municipal court clients must go through our intake process to ensure they meet our financial guidelines. Our agreement with the City of Lawrence requires us to accept any municipal court client who is financially eligible for our services unless the representation would create a conflict of interest. Therefore, we accept most of the clients who meet our financial guidelines.

The chart below indicates the number of new files for municipal court client who were opened in the past ten years. The chart also shows the percentage of our total case load which is devoted to municipal court defendants. Since 2000 we have seen a steady increase of this portion of our client base.

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
1 st quarter	41	38	31	33	40	43	44	66	46	52	62
2 nd quarter	36	29	41	29	34	33	40	36	49	41	83
3 rd quarter	31	15	36	33	37	36	42	38	38	58	66
4 th quarter	27	26	27	27	33	31	42	24	45	49	54
Total	135	108	135	122	144	143	168	163	178	200	265
	33.42%	31.40%	39.47%	39.23%	40.45%	44.41%	46.03%	52.24%	51.15%	57.64%	72.01%

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

The University of Kansas School of Law 's Legal Aid Clinic offers student interns the opportunity to practice civil and criminal law for two consecutive semesters under the direction of licensed, practicing attorneys. The Legal Aid Clinic was first offered as a course in the School of Law in the fall of 1967, as a joint venture between the School of Law and Douglas County Legal Aid Society, Inc. (DCLAS)

Through the Legal Aid Clinic, student interns provide legal assistance for low-income clients in the Municipal Court of the City of Lawrence, and the District Court of Douglas County. The Legal Aid Clinic's case load is divided into three general areas: a civil practice that includes divorce, paternity, protection from abuse, child support, landlord and tenant matters and consumer matters, a criminal practice for adults who are charged with crimes in the Municipal Court of the City of Lawrence; and a criminal practice for juveniles who are charged with crimes in the District Court of 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. Our only program objective is to provide excellent legal representation for any municipal court client who qualifies for our services. In 2010, we opened case files for 367 new clients, 265 of which were municipal court clients. As of April 29, 2011, we opened case files for 127 new clients, 108 of which were municipal court defendants. We anticipate the total number of new municipal court clients in 2011 will exceed 250..

2010 Monthly expenses

2010	January	February	March	1st quarter	April	May	June	2nd quarter
Personnel Costs								
Professional Staff (by hours or number)	3,889.99	4,712.29	4,628.48	13,230.76	7,123.63	4,904.36	5,154.54	17,182.53
Support Staff (by hours or number)	5,368.63	3,631.67	3,631.71	12,632.01	3,631.68	5,003.77	3,604.44	12,239.89
Employee Benefits - tax expenses	1,278.02	1,527.29	1,839.46	4,644.77	1,815.62	2,779.35	1,862.69	6,457.66
Non-Personnel Costs:								
Space								
Equipment								
Supplies/Postage	141.00	149.47	342.32	632.79	245.59	96.30	135.52	477.41
Travel								
Insurance	1,685.40			1,685.40				
Audit - tax preparation	290.00			290.00	140.00			140.00
Telephone	262.59	258.32	1,307.18	1,828.09	261.64	264.22	263.52	789.38
Other (specify)								
registration, membership, dues	464.60	710.00	310.00	1,484.60	952.25	370.10		1,322.35
misc.	150.00	190.00	713.48	1,053.48	256.09	15.00	569.29	840.38
Total	13,530.23	11,179.04	12,772.63	37,481.90	14,426.50	13,433.10	11,590.00	39,449.60
				37,481.90				39,449.60
	July	August	September	3rd quarter	October	November	December	4th quarter
Personnel Costs								
Professional Staff (by hours or number)	4,415.74	5,445.53	4,803.61	14,664.88	7,159.24	4,692.79	4,508.09	16,360.12
Support Staff (by hours or number)	3,604.45	5,553.88	3,702.59	12,860.92	3,702.57	3,467.55	3,702.56	10,872.68
Employee Benefits - tax expenses	1,892.40	1,770.00	1,967.42	5,629.82	1,834.26	2,743.74	1,815.90	6,393.90
Non-Personnel Costs:								
Space								
Equipment				-	365.94	502.14	169.34	1,037.42
Supplies/Postage	130.59	87.47	590.42	808.48	363.58	109.94	76.56	550.08
Travel								
Insurance								
Audit - tax preparation	140.00			140.00	1,130.00		2,700.00	3,830.00
Telephone	252.18	252.59	254.94	759.71	267.99	260.18	258.67	786.84
Other (specify)								
registration, membership, dues	289.20	55.95	464.00	809.15		40.00	239.85	279.85
misc.	1,414.17	130.58	542.44	2,087.19	30.00	206.00	689.18	925.18
Total	12,138.73	13,296.00	12,325.42	37,760.15	14,853.58	12,022.34	14,160.15	41,036.07
				37,760.15				41,036.07

2010 Monthly expenses

2010	1st quarter	2nd quarter	3rd quarter	4th quarter	annual total
Personnel Costs					
Professional Staff (by hours or number)	13,230.76	17,182.53	14,664.88	16,360.12	61,438.29
Support Staff (by hours or number)	12,632.01	12,239.89	12,860.92	10,872.68	48,605.50
Employee Benefits - tax expenses	4,644.77	6,457.66	5,629.82	6,393.90	23,126.15
Non-Personnel Costs:					
Space					
Equipment				1,037.42	1,037.42
Supplies/Postage	632.79	477.41	808.48	550.08	2,468.76
Travel					
Insurance	1,685.40				1,685.40
Audit - tax preparation	290.00	140.00	140.00	3,830.00	4,400.00
Telephone	1,828.09	789.38	759.71	786.84	4,164.02
Other (specify)					
registration, membership, dues	1,484.60	1,322.35	809.15	279.85	3,895.95
misc.	1,053.48	840.38	2,087.19	925.18	4,906.23
Total	37,481.90	39,449.60	37,760.15	41,036.07	155,727.72
					155,727.72

2010 Monthly expenses

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