City of Lawrence

2014 Vendor Service Funding Application

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

- 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: Lawrence Community Shelter, Inc.

Contact Name and Title: Loring Henderson, Executive Director

Address: 3701 Franklin Park Cir Lawrence, KS 66046

Telephone: 785-832-8864 Fax: 785-832-1053 Email: loringh@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

A. Program Name: Homeless Shelter Operations

B. Amount of funds requested from the City for this program for calendar year 2014: $136,000

C. Did you receive City funding for this program in calendar year 2013? If so, list the amount: Yes, $136,000

1. How would a reduction in city funding in 2014 impact your agency? A reduction in funding to Lawrence Community Shelter's operations budget would reduce the ability of the shelter to maintain its current levels of operation in 2014. Since the shelter operates without any substantial reserves at this time it is likely that any reduction will result in a change of operations either in the number of individuals served or in the duration of operations. Currently the Shelter operates at a capacity of 125 individuals that is in continual operation all year for 24 hours a day. $136,000 is slightly less than 65% of the total expense for LCS during the 1st quarter of 2013 which was $209,599. Every $100 that is cut from this request is equivalent to the cost of one hour of shelter operations in our new facility.
2. If you are requesting an increase in funding over 2013, please explain why and exactly how the additional funds will be used: We are not requesting an increase in funding for 2014. This is our first time submitting a Vendor Service funding application. $136,000 reflects the amount that LCS received for 2013 from the Alcohol Tax Funds ($36,000) and the Non-Alcohol Funds ($100,000) for Social Service funding. 2013 is also the Lawrence Community Shelter's first year operating in its new facility, as such there is a degree of uncertainty regarding the 2014 cost of operations.

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.

Personnel

Executive Director	1 FTE	$ 50,000
Administrator	1 FTE	$ 35,000
Development Director	1 FTE	$ 40,000
Family Program Director	1 FTE	$ 35,000
Jobs Program Counselor	2 FTE	$ 70,000
Case Manager	3 FTE	$108,000
Kitchen Manager	1 FTE	$ 30,000
Weekend Kitchen Assistant	.5 FTE	$ 14,500
Laundry Attendant	1.5 FTE	$ 15,500
Night and Weekend Monitors	5.5 FTE	$167,000

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

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

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

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

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

In 2012:

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

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

SECTION 5. DESCRIPTION OF PROGRAM SERVICES

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

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

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2014. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, “75% of clients receiving job training will retain their job one year after being hired,” “increased fundraising efforts will result in a 15% increase in donations in 2014,” “credit counseling services will be provided to 600 clients in 2014,” “new digital arts program will serve 275 students in 2014,” etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

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

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

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