

City of Lawrence, Kansas

AGENCY NAME:	Bert Nash Community Mental Health Center
PROJECT /ACTIVITY NAME:	WRAP (Working to Recognize Alternative Possibilities)
CONTACT PERSON:	Steve Richards
ADDRESS:	200 Maine, Ste A
PHONE NUMBER:	785-843-9192
AMOUNT REQUESTED:	250,000.00

When does the fiscal year for the program being funded begin?	January, 2007
Has your organization received funding from the City previously ?	Yes
If so, what was the source and amount of funding received ? in amount of \$115,000	Alcohol Tax fund

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

Since 1997 Bert Nash Mental Health Center, in cooperation with USD 497 funded a major portion of the WRAP program through a federal Safe Schools grant. Other funding came from Lawrence Partnership for Children and Youth, the City of Lawrence Alcohol funds and Baldwin School District. Federal grant funding expired in October, 2005.

1. The WRAP program is a prevention and early intervention program which places licensed Master level social workers in all Lawrence schools where they provide screening, assessment, early intervention, prevention and referral services to students and their families.
2. The National Institute on Drug Abuse has identified 16 prevention principals which have been incorporated into the WRAP intervention and prevention programs. This research has shown that each dollar invested in prevention, saves up to \$10 in treatment.
3. One main goal of WRAP related to risk and protective factors is to identify and target these modifiable factors in children. In addition to the academic year programs, summer programs provide continue support and prevention activities to at-risk elementary students and students in key transition points of their education.
4. Without supplemental financial support from the City of Lawrence, along with funding from Douglas County and USD 497, WRAP program will not be able to place these critical intervention specialists in the Lawrence schools.

This request should be supported (maximum of three pages) with the following information:

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2006?

Additional information may be provided within the **three (3) page limit**.
 Submit this form and any additional supporting material electronically by April 10, 2006 to
 Debbie Van Saun, Asst. City Manager, via email to: dvansaun@ci.lawrence.ks.us

**Bert Nash Community Mental Health Center
2007 Funding Request to City of Lawrence
Supplemental Information**

May 10, 2006

1. The Bert Nash Center is funded through three main sources; fees for service, state and federal grants and Douglas County support.
 - a. The Fee for Service revenue accounts for approximately 50% of our resources and represents billable services to payer sources such as Medicaid, Medicare, commercial insurance and client's ability fees.
 - b. The state requires the Center to provide mental health services to individuals with severe and persistent mental illness and children with severe emotional disturbance that reside in Douglas County. The state provides grant funding and state aid in support of mental health services to these populations since the service is provided without regards to any ability to pay.
 - c. In addition the Center receives state and federal grant funding for supportive housing and supportive employment programs that serve the needs of clients with mental illness.
 - d. One of the vital programs for youth is WRAP (Working to Recognize Alternative Possibilities) which has been funded through USD 497 by a federal grant, City of Lawrence Alcohol funds, Baldwin & Eudora School Districts.
 - e. The Center contracts with USD 497, Douglas County Sheriff and Lawrence Memorial Hospital to provide mental health screening, counseling and evaluation services.
 - f. Douglas County provides funding from general appropriations in support of the Centers services to resident of the County. These funds are utilized to support staff and supplement services to populations with no resources for payment.

2. The Bert Nash center employs a staff of 187: 137 full time and 50 part time. The 2006 Budget is as follows:

Revenues:	
Douglas County	440,840
City of Lawrence	115,000
Grants	595,953
Contributions	118,990
Other: State Grants	1,540,255
Other: Medicaid, insurance & fees	4,632,672
Other: Contracts	203,067
Other Income	73,133
CMS Reimbursement	168,500
Total Revenues:	7,888,410

Expenditures:	
Salaries	5,734,507
Employee Benefits	689,331
Supplies	166,919
Community travel	121,303
Travel & Training	34,296
Office Equipment	88,347
Center operations	337,056
Communications	79,163
Capital expense	267,650
Bad Debts	255,334
Total Expenditures:	7,773,906

3. The supplemental funding request being made for the WRAP Program is budgeted as follows:

i. Personnel	\$ 196,429
ii. Supplies & Equip	5,512
iii. Travel	2,245
iv. Communication	2,226
v. Administration	43,589

4. If funding is approved for the WRAP Program it is anticipated that funding needs will continue beyond 2007.