

City of Lawrence, Kansas
2007 Outside Agency Funding Request Form

This form is not to be used for Alcohol Tax Funding Requests

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| AGENCY NAME: | Douglas County CASA, Inc. |
| PROJECT /ACTIVITY NAME: | General Program Support |
| CONTACT PERSON: | Kerry Tummons, Executive Director |
| ADDRESS: | 1100 Massachusetts St., Lawrence, KS 66044 |
| PHONE NUMBER: | 832-5172 |
| AMOUNT REQUESTED: | \$20,000 |

When does the fiscal year for the program being funded begin? 1-Jan

Has your organization received funding from the City previously ? ? Yes

If so, what was the source and amount of funding received ?

Outside agency requests: 2006 (\$20,000); 2005 (\$13,300); 2004 (\$13,300)
2003 (\$13,700); 2002 (\$13,200); 2001 (\$12,800); 2000 (\$12,500); 1999 (\$11,900)
1998 (\$11,500); 1997 (\$11,000); 1995 (\$11,025); 1994 (\$10,500); 1993 (\$10,000)

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.)

Please see attached document.

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 requested funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2007?

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

Description/Justification:

Douglas County CASA, Inc. provides a unique and economical service to the community. CASA recruits, trains and supervises community volunteers that work with children who have been abused and/or neglected and are in the court system through no fault of their own. The children that CASA workers are assigned to are among our most vulnerable citizens and often have multiple, complex problems resulting from the abuse that they have endured. They require the specialized attention that a CASA can provide to make sure that they do not “slip through the cracks” of the system. CASAs can help ensure that all their needs are met and work to help them find a safe, permanent home in a timely manner.

CASAs have four main responsibilities: 1) Complete an independent examination of the child’s situation by interviewing parents, foster parents, therapists, teachers, doctors, social workers, etc. 2) Identify resources and services for the child and facilitates a collaborative relationship between all parties on the case, helping to create a situation in which the child’s needs can be met. 3) Advocate for the child’s best interests by making recommendations to the judge about where the child should live, services needed, etc. At the same time, the volunteer presents the child’s wishes and thoughts to the court. 4) Monitors court ordered services to ensure that progress is being made.

In 2005, 80 **NEW** children entered the foster care system in Douglas County. We were able serve 48 of those children, and also continue serving 60 children whom we had already been serving in 2004. Unfortunately, that still left 32 new children who entered the system without a CASA volunteer in addition to those children whom we have just not ever been able to serve. There continues to be a great need for CASA.

Supporting Information:

1. Description of funding support received from all other sources.

| <u>Revenue Source (FY2006)</u> | <u>Amount</u> |
|--------------------------------|-------------------------------------|
| United Way | \$ 29,788 (requested) |
| Douglas County | 26,000 |
| Permanent Family Fund | 7,500 |
| Crime Victims Assistance Fund | 8,500 (1/2 received, 1/2 requested) |
| Kappa Alpha Theta | 3,500 |
| Rice Foundation | 3,000 (restricted for scholarships) |
| St. John's Tithing Fund | 1,000 (will be requested) |
| Good News Fund | 510 (restricted for gas vouchers) |
| Kansas Health Foundation | 2,085 |
| Fundraising | 38,254 |
| Board Contributions | 2,500 |
| Savings | 5,264 |
| Interest Income | <u>600</u> |

Total Other Revenue \$ 128, 501 (\$3,510 is restricted funds)

2. Total budget for the agency, number of personnel, and how the funding would be used.

The total projected budget for fiscal year 2007 is **\$142,443**. Program staff currently includes one full-time Executive Director, one 32-hr. part-time Administrative Assistant, one 20-hr. part-time Volunteer Supervisor, one 24-hr. part-time Volunteer Supervisor and one 28-hr. part-time Volunteer Supervisor. It is anticipated that in 2007, staffing will include one full-time Executive Director, one 32-hr Administrative Assistant, one 20-hr part-time Volunteer Supervisor, one 24-hr part-time Volunteer Supervisor, one 30-hr. part-time Volunteer Supervisor and 1 Contracted PRN Volunteer Supervisor to assist with case overflow.

City of Lawrence funds for 2007 will be used to recruit and train new volunteers, provide on-going training and supervision to existing volunteers and to increase community awareness of the program and the issues related to abuse and neglect.

The agencies 2007 estimated expenses are as follows:

| <u>Expenses</u> | <u>Amount</u> |
|-------------------------------|---------------|
| Executive Director | \$ 40,755 |
| Administrative Assistant (PT) | 19,965 |
| 3 Volunteer Supervisor (PT) | 49,123 |
| 1 Volunteer Supervisor (PRN) | 1,200 |
| Payroll taxes & benefits | 9,000 |

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| Worker's Comp. Insurance | 550 |
| Accounting | 3,650 |
| Licensing | 100 |
| Conferences/Meetings | 2,250 |
| Advertising | 3,000 |
| Fundraising | 3,500 |
| Board Insurance/Liability | 1,500 |
| Memberships | 400 |
| Office Supplies | 2,000 |
| Equipment | 1,000 |
| Volunteer Training | 700 |
| Volunteer Appreciation | 600 |
| Miscellaneous Expense | 150 |
| Rice Foundation (restricted) | 3,000 |
| Total Expenses | \$142,443 (\$3,000 of which is restricted) |

3. Does the agency anticipate the need to request funding beyond 2007?

Yes, Douglas County CASA does anticipate the need for continued financial support beyond 2007. City funds are necessary for continued operation of the program for the foreseeable future.