

City of Lawrence, Kansas
2007 Outside Agency Funding Request Form

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

AGENCY NAME:	The Shelter, Inc.
PROJECT /ACTIVITY NAME:	Juvenile Intake Program
CONTACT PERSON:	Judy Culley
ADDRESS:	P.O. Box 647 Lawrence, KS 66044
PHONE NUMBER:	785-843-2085
AMOUNT REQUESTED:	\$34,737

When does the fiscal year for the program being funded begin?

Our agency's fiscal year begins July 1 but this budget is for calendar year 2007.

Has your organization received funding from the City previously ? Yes

If so, what was the source and amount of funding received ? We have received support from the City General Fund since 1988, the highest amount being \$36,777 in 1995. We were authorized to receive \$30,000 in 1998 through 2003, and \$33,725 in 2004 and 2005. We received \$34,737 in 2006.

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.)

Juvenile Intake provides staff on call to law enforcement to do crisis intervention with any juvenile cases, including Child In Need of Care cases as well as Juvenile Offender cases. We are available within 15 minutes of a call, 24 hours a day, to meet with children and families at Douglas County Youth Services. While the law enforcement officer handles the legal portion of the case, our staff focuses on locating placements for children that insure safety for both the child and society. Often, crisis intervention/mediation with a family will allow a child to return home. However, if safety is an issue, we use other resources, including relatives, foster homes, hospitals, our residential program, and the local detention center. We are called an average of approximately two times per day. This is a service not only to children and families, but also to law enforcement in that our intervention helps to diffuse the responsibility/liability borne by local law enforcement for cases needing crisis intervention.

The core service described above is now funded by the state. The money we receive from the City has been used, then, to fund Family Services for children and families, many of whom have come through Intake. For families who meet criteria for financial assistance and want services, we set up and pay for what they need within limits, those needs ranging from counseling to mentoring to drug/alcohol assessments and treatment to rent and utilities. For all, the goal is to prevent on-going system involvement. We are asking the County, then, to pick up our continued federal losses for our Pre-Filing Diversion/Conditions of Release Program (PFD/COR). PFD/COR provides supervision for alleged offenders until their first hearing and diverts first-time and low-level offenders from formal court action.

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

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**THE SHELTER, INC.
2007 REQUEST**

I. BUDGETARY INFORMATION

The Shelter, Inc., currently operates three programs that are separately funded, those being our Residential Program, Foster Care/Adoption, and Juvenile Intake. As in years past, we are requesting funding from the City and County to enhance our Juvenile Intake Program.

2005

CITY EXPENSE (actual)		CITY REVENUE (actual)	
Family Services	\$30,241.00	Allocation	\$33,725.00
Administration	<u>3,484.00</u>		
	<u>\$33,725.00</u>		

COUNTY & FEE EXPENSES (actual)		COUNTY REVENUE & FEES (actual)	
JABG Grant Back-up	\$59,570.00	Allocation	\$53,466.00
		Client Fees	<u>9,570.00</u>
			<u>\$63,036.00</u>

STATE EXPENSE (actual)		STATE REVENUE (actual)	
JJA	\$147,077.22	JJA	\$138,842.26

FEDERAL EXPENSE (actual)		FEDERAL REVENUE (actual)	
JABG Program Expense	\$21,646.76	JABG Grant	\$18,848.50

Note: Neither our state nor our federal funds are on a calendar fiscal year. Thus, state and federal income is not necessarily received in the same calendar year it is expended. We will carry over \$3466 of county funds from 2005 into 2007 (see narrative below).

2006

CITY EXPENSE (approved budget)		CITY REVENUE (approved budget)	
Family Services	\$31,253.00	Approved Amount	\$34,737.00
Administration	<u>3,484.00</u>		
	<u>\$34,737.00</u>		

COUNTY & FEE EXPENSE (approved budgeted)		COUNTY REVENUE & FEES (approved budget)	
JABG Grant Back-up	\$80,433.00	Approved County Revenue	\$73,161.00
		Client Fees	<u>7,272.00</u>
			<u>\$80,433.00</u>

STATE EXPENSE (approved budget)		STATE REVENUE (approved budget)	
JJA	\$147,093.00	JJA	\$147,093.00

FEDERAL EXPENSE (approved budget)		FEDERAL REVENUE (approved budget)	
JABG Program Expense	\$9,943.00	JABG Grant	\$9,943.00

Note: Due to unanticipated availability of JABG funds for FYE 6-30-07, we hope to carry over \$4699 of county funds from 2006 into 2007 (see narrative below).

2007

CITY EXPENSE (request)		CITY REVENUE (request)	
Family Services	\$31,253.00	Requested	\$34,737.00
Administration	<u>3,484.00</u>		
	<u>\$34,737.00</u>		

COUNTY & FEE EXPENSE (request)		COUNTY REVENUE & FEES	
JABG Grant Back-up	\$86,940.00	Requested County Revenue	\$69,225.00
		Anticipated Client Fees	9,570.00
		Carry-over from 2005 & 2006	<u>8,145.00</u>
			<u>\$86,940.00</u>

STATE EXPENSE (anticipated)		STATE REVENUE (anticipated)	
JJA	\$147,093.00	JJA	\$147,093.00

FEDERAL EXPENSE (approved budget)		FEDERAL REVENUE (approved budget)	
JABG Program Expense	\$4,699.00	JABG Grant	\$4,699.00

In 1987, our Juvenile Intake Program was started with a federal Juvenile Justice and Delinquency Prevention start-up grant. As those funds diminished, the City and County took over the funding. In 1995, we started receiving some state support, and in August 1997, we were informed that the state was taking full responsibility for funding the core service as of July 1997 (see description of core service in [What Our Request Would Fund](#), below). The state's sudden assumption of that responsibility resulted that year in a large increase in state funds, as well as an overage in local funds. In 1998, then, we made separate one-time adjustments with the City and the County to deal with the local overage, based on conversations with Rod Bremby and Craig Weinaug. Our state JJA income for the core service was as high as \$166,522 in 2001. It started decreasing in 2002, and has been at the \$147,093 level for the last three budget cycles. We have absorbed the state loss to date, and we hope we will be able to continue to do so. In the last year, we received a small grant from SRS that is currently allowing us to shift some core service staff time to enhance what we are doing. That grant is not reflected above because we don't know if it will be available for on-going support, but we are hoping that it will help us keep the core service intact.

The state's assumption of the responsibility for the core service allowed us, with permission of the City and County, to start using local money in late 1997 primarily to pay for services to children and families after they have been identified by Intake (see description of Family Services in [What Our Request Would Fund](#), below). This expense is not allowed by JJA, and it is extremely important to the children and families we serve. The use of these funds increased steadily starting in 1998, the maximum spent on Family Services being \$55,034.56 in 2002. At that point, we were forced to start limiting expenditures for Family Services because we were informed that summer that we could not use our state JJA income to provide supervision for PFD/COR staff funded by our federal JAIBG grant (see description of PFD/COR Program in [What Our Request Would Fund](#), below). With permission of Craig Weinaug, Douglas County Administrator, and Debbie Van Saun, Asst. City Manager, we began paying for that supervision from our local funds as of July 1, 2002.

In 2003, we were in the position of using even more local revenue to support our PFD/COR Program. We took this step with the approval, again, of Craig Weinaug and Debbie Van Saun, and it was necessary because our federal grant decreased in that year, and was scheduled to decrease further in 2004, reducing funds for services and overhead. Although we asked the County to cover the losses, the County did not fund our request at that time and suggested that we institute a client fee schedule for the PFD/COR Program. We instituted that schedule in the fall of 2003, and quit spending County money for Family Services on July 1, 2003, with the hope of keeping our PFD/COR Program intact. As of July 1, 2003, then, Family Services were funded solely by the City.

In 2004, 2005, and now in 2006, we have continued to rely only on the City for Family Services, as indicated above, and we are relying on County funding and fees to help support PFD/COR. We are planning to do the same in 2007. We were very fortunate that the County funded significant increases for 2005 and 2006 to keep the PFD/COR Program intact. For 2007, we are able to decrease our request to the County slightly relative to our 2006 request, due to an unanticipated continuation of our small federal JABG grant and a small amount of carry-over funds from 2005. We are hoping, then, that the County will respond favorably to our request. It is important to note that our current projections and plans are based on the information we now have. Knowing that our fiscal picture may change in the upcoming months, we would ask that we be given some discretion as we use funds allocated to provide the various services above.

II. WHAT OUR REQUEST WOULD FUND

Our Juvenile Intake Program has been in existence in Douglas County since 1987. With our core service, we provide staff on call to law enforcement 24 hours per day, seven days per week, to help deal with all juvenile cases. Those cases range from abuse/neglect concerns to runaways and out-of-control behavior to serious juvenile offenses. Specifically, our staff for the core service consists of four part time employees and one full time employee who all share on-call responsibilities and one supervisor. That staff provides crisis intervention, locates placement options if necessary, gives referrals to community services, sets Conditions of Release and initial appearances for alleged JO's who are candidates for release, and prioritizes cases for the DA's office. We provide a 15-minute response time to law enforcement, and after our staff meets the officer and the child, the officer is free to leave as soon as he/she has made the necessary legal determinations. We provide our core service in space built in 2002 by the County specifically for our use at Douglas County Youth Services.

As mentioned above, we have most recently used our City funding primarily to fund Family Services for the children and families we see through Intake, the goal being to avoid or minimize system involvement. For families meeting certain criteria for financial need, we have paid for such services as tutoring, drug/alcohol evaluations and treatment, individual and family counseling, UA's to monitor drug usage, and anger management groups. We have also paid for rent, utilities, school fees, books, gym clothes, head lice treatment, and various other specific needs to enable individual children to remain out of the system, in school and productive. Local funding for these services is extremely important, because that cost is not allowable in any other Intake funding. We also take some referrals for Family Services funding from specified agencies in the community, such as Bert Nash, Douglas County Youth Services, and the SRS Truancy Diversion Program.

County funding is now being used to provide significant support for our Pre-Filing Diversion and Conditions of Release Program (PFD/COR). This program serves alleged juvenile offenders with a staff of two full time case managers. For first offenders approved by the District Attorney's office, the PFD Program provides an opportunity to avoid hearings, court costs, and a court record if they choose to participate. The children in this program are given sanctions, active monitoring, and access to services, with the hope that they will successfully complete their diversion period and not have continued system involvement following their diversion. For alleged offenders seen through Intake who are not eligible for PFD, our staff supervises them on COR's (Conditions of Release) pending their first court hearing. Our staff has regular meetings set with alleged offenders to hold them accountable to the COR's that they were given at Intake. If they violate those conditions, our staff can then arrange for more immediate consequences. Since its inception in 1999, the PFD/COR Program has served 1409 juveniles. Of that number, 489 have successfully completed PFD, constituting 87% of the total PFD participants. The remainder have been supervised on COR's. Family services funds are particularly helpful for the participants in this program.

III. PAST ACCOMPLISHMENTS WITH PREVIOUS APPROPRIATIONS

The following represents the total referrals to our core service since its inception:

1987 from 5/15	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	TOTAL
121	263	392	535	464	512	674	683	726	876	994	977	951	856	847	736	711	692	701	12,711

As this chart indicates, the usage of our core service has been decreasing since 1998, meaning that the number of children involved with law enforcement has gone down since that year in a time when the population of Douglas County has gone up. That same year, 1998, was the first full year that we had Family Services funds available. The fact that the number of children involved with law enforcement has decreased since we have had Family Services funds indicates to us that our local funds have been well used. We believe that our PFD/COR Program, initiated in 1999, has also contributed to reduced law enforcement contact by juveniles. Detail regarding the expenditures of Family Services funds is available in our Annual Services Report, submitted to the City yearly.

IV. FUNDS AVAILABLE THROUGH THE SHELTER, INC.

The various Intake Program services are funded through a number of sources, local government being only one of them, as indicated above. Our financial principles indicate that fund-raised income will be used for capital improvements and one-time program expenses such as start-up costs or emergencies, as opposed to ongoing program operation. Thus, while Intake benefits in many ways from being a part of a larger agency, The Shelter, Inc., cannot contribute financial support to the ongoing operation of the Intake program beyond the grant support that it currently receives.