



City of Lawrence
Outside Agency Funding
APPLICATION

General Information: Each year, the City Commission considers requests for the allocation of dollars to a number of agencies that provide services benefiting the Lawrence community. The decision on funding a request will be made during the City's annual budgeting process. The decision will be based upon the availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

PLEASE NOTE THAT BEGINNING IN 2009, 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

Instructions: Applications for 2009 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@ci.lawrence.ks.us by the deadline of 5:00 pm on Friday, May 2, 2008.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ksu.s or at 785-832-3409.

Section I. Applicant Information

Legal Name of Agency: Lawrence Arts Center

Name of Program for Which Funding is Requested: Technology

Primary Contact Person: June Jones, Interim Executive Director

Address: 940 New Hampshire Street

Telephone: (785) 843-2787 Fax: (785) 843-6629

Email: junejones@sunflower.com

Section 2. Request Information

- A. Amount of funds requested from the City for this program for calendar year 2009: \$10,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2009? If so, please describe:
Funds will be used to purchase a new phone system to replace the current one that is failing.
- C. Will these funds be used to leverage other funds in 2009? If so, how: Funding will be used to leverage additional support to purchase system.
- D. Did you receive City funding for this program in 2008? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$10,000 from the General Fund

- E. If you are requesting an increase in funding over 2008, please explain exactly how the additional funds will be used: The agency is not requesting and increase in funding this year.

Section 3. Agency and Program Budget information

- A. How many paid full time employees work for your agency? 17 Volunteers? 1000
- B. What percent of your total 2008 budget goes to employee salaries and benefits? 62%
- C. What percent of your total 2008 budget is used for operating expenses? 38%
- D. What is the total estimated cost to provide the program in 2009? 1,518,000
- E. What percent of 2009 program costs are being requested from the City? 1%
- F. List other anticipated sources of funding and funding amount for this program in 2009:

	<u>Anticipated Funding Source</u>	<u>Dollar Amount</u>
	Rice Foundation	\$6,000

TOTAL 2009 PROGRAM BUDGET \$16,000

Section 4. Statement of Problem/Need to Be Addressed By Program

- A. 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.

The Lawrence Arts Center is requesting \$10,000 to replace our failing phone system. Providing good customer service is essential to the Center's mission. The organization relies on the phone system to conduct its daily business. Failure to adequately handle incoming calls reduces our ability to meet the operational expectations in the community. Lost calls result in lost revenue and poor customer service.

The Lawrence Arts Center serves the general population of Douglas County and surrounding rural communities. According to the US Census Bureau's 2005 data, the population of Douglas County is 102,914, and the client population of the Arts Center is consistent with the population of Douglas County which is:

- White persons 87.5%
- Black persons 4.1%
- American Indian and Alaska Native persons 2.1%
- Asian persons 3.7%

Native Hawaiian and Other Pacific Islander 0.1%
Persons reporting two or more races 2.5%
Persons of Hispanic or Latino 3.7%

In 2007 fiscal year, 890 classes were taken by 5097 students, ages 18 months – adult. Approximately 100,000 people are served annually at the Arts Center through classes, programs, performances, exhibitions and rentals. Approximately 30% percent of enrollment and ticket sales are taken over the phone. In addition, Lawrence Arts Center staff need a reliable phone system to conduct routine business in and outside the office. Connection to the public is essential to our mission. Not funding this program compromises good customer service and failure to meet the demands of our constituents.

B. How was the need for this program determined?

The need for this funding request was determined by tracking the number of dropped or lost calls, receiving feedback from staff and customers on lost and misdirected calls, and researching costs associated with repair and replacement of the phone system.

C. Why should this problem/need be addressed by the City?

The Lawrence Arts Center fulfills the mission of the city to *provide excellent city services that enhance the quality of life for the Lawrence community*. Support of this project is essential in order to preserve the Arts Center as a viable and accessible public facility that serves the greater community.

Section 4. Description of Program Services

A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 3. 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 Arts Center requests \$10,000 to support the replacement of our phone system. The Lawrence Arts Center on average receives 400 – 600 calls per day. The existing system is obsolete and has reached its maximum capacity. In addition, the dependence of this organization to conduct its business via the phone makes this project critical to our function. The Center has obtained quotes as well as an assessment of our current system from ITALK Telecontracting, Inc and BHC, Inc. Both companies indicated that the phone system is inadequate to meet current demands.

Usage of the Lawrence Arts Center tops 100,000 users annually. The expectation is that number will grow, as the Arts Center continues its expansion of programs. This growth places a burden on the communication system in order to conduct routine business. In order for the Center to effectively serve this community, we need to be able to provide quality customer service through our communications with the public.

B. Describe any efforts your agency has made to explore the community to determine if there are any other agencies providing similar types of services. What efforts have you made to coordination services?

The Lawrence Arts Center visited with the City to compare phone systems and look for ways to affordably improve our delivery of information and services.

Section 5. Program Objectives

Please provide three specific program objectives for 2009. 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 2009,” “credit counseling services will be provided to 600 clients in 2009,” “new digital arts program will serve 275 students in 2009” etc. **Applicants will be expected to report their progress toward meeting these objectives in their six month and annual reports to the City.**

Program Objectives

1. Purchase a new phone system that will meet the demands of usage.

2. To increase customer service satisfaction in conducting routine business.

3. Increase 25% of business transactions over the phone.

Please return completed application electronically to ctoomay@ci.lawrence.ks.us by 5:00 pm on Friday, May 2, 2008.

Office Use Only									
six month report received	<input type="checkbox"/>	yes	<input type="checkbox"/>	no	audit received:	<input type="checkbox"/>	yes	<input type="checkbox"/>	no
annual report received:	<input type="checkbox"/>	yes	<input type="checkbox"/>	no	tax return received:	<input type="checkbox"/>	yes	<input type="checkbox"/>	no



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Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ksu.s or at 785-832-3409.

Section I. Applicant Information

Legal Name of Agency: Lawrence Arts Center

Name of Program for Which Funding is Requested: Facility staffing

Primary Contact Person: June Jones, Interim Executive Director

Address: 940 New Hampshire Street

Telephone: (785) 843-2787 Fax: (785) 843-6629

Email: junejones@sunflower.com

Section 2. Request Information

- A. Amount of funds requested from the City for this program for calendar year 2009: \$110,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2009? If so, please describe:
NO
- C. Will these funds be used to leverage other funds in 2009? If so, how: Funding will be used to increase earned revenue potential through building rentals.
- D. Did you receive City funding for this program in 2008? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$85,600 from the General Fund

- E. If you are requesting an increase in funding over 2008, please explain exactly how the additional funds will be used: The agency is not requesting an increase in funding this year.

Section 3. Agency and Program Budget information

- A. How many paid full time employees work for your agency? 17 Volunteers? 1000
- B. What percent of your total 2008 budget goes to employee salaries and benefits? 62%
- C. What percent of your total 2008 budget is used for operating expenses? 38%
- D. What is the total estimated cost to provide the program in 2009? 1,518,000
- E. What percent of 2009 program costs are being requested from the City? 7.3%
- F. List other anticipated sources of funding and funding amount for this program in 2009:

<u>Anticipated Funding Source</u>	<u>Dollar Amount</u>
Earned revenue from facility rentals	\$45,000

TOTAL 2009 PROGRAM BUDGET \$155,000

Section 4. Statement of Problem/Need to Be Addressed By Program

- A. 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.

The Lawrence Arts Center is requesting funding to support facilities and maintenance staff. This funding allows the Arts Center to:

- be open seven days per week from 9AM – 9PM for Arts Center and community activities,
- maintain a safe and sanitary building for general public usage,
- be available to any community organization or business as a rental facility for events and/or meetings on a daily basis during business and extended business hours.

The Lawrence Arts Center serves the general population of Douglas County and surrounding rural communities. According to the US Census Bureau’s 2005 data, the population of Douglas County is 102, 914, and the client population of the Arts Center is consistent with the population of Douglas County which is:

White persons 87.5%
 Black persons 4.1%
 American Indian and Alaska Native persons 2.1%

Asian persons 3.7%
Native Hawaiian and Other Pacific Islander 0.1%
Persons reporting two or more races 2.5%
Persons of Hispanic or Latino 3.7%

The Lawrence Arts Center is uniquely equipped to provide space for public events, performances, and meetings. Last year 95% of all facility rentals were for nonprofit community and faith based organizations. Central to facility availability is the need to have trained Arts Center technical staff available to ensure equipment is properly handled and maintained for high level use and that the building is secured during a public event. In order to provide quality customer service, a technically proficient staff member needs to be available seven days a week between the hours of 9AM – 9PM to manage building events from set up to clean up. Since the majority of rentals are nonprofit groups, the Center receives 72% less in revenue from those rentals than it would generate from private rentals. The Center values its role in serving the Lawrence area community through reduced rental fees, therefore is challenged by the cost of staffing to meet the community demands during hours of operation.

The impact of not funding this program would mean restricting community access to this facility, potential breakdown and/or loss of costly equipment, and compromised health and safety standards as building use increases without adequate maintenance and janitorial staff.

B. How was the need for this program determined?

The need for this funding request was determined by tracking the number and frequency of facility rentals, conducting a cost analysis of rental fees, analyzing gaps and potential gaps in services, as well as policies governing the capacity of the Arts Center to maintain a clean, safe, accessible, and user friendly building for the public.

C. Why should this problem/need be addressed by the City?

The Lawrence Arts Center fulfills the mission of the city to *provide excellent city services that enhance the quality of life for the Lawrence community*. Support of this city owned building is essential in order to preserve the Arts Center as a viable and accessible public facility that serves the greater community in hosting community and public events beyond its core programs.

Section 4. Description of Program Services

A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 3. 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 Arts Center requests \$110,000 to support qualified technical/operations and janitorial staff. It is our goal to provide all members of this community the best customer service possible while maintaining the integrity of the building and technical equipment within the building. The service we provide to the community is a clean, safe, properly maintained accessible public building for public use seven days a week between the hours of 9AM – 9PM. Adequate staff onsite during public events protects the building and prevents potential damage or destruction of expensive technical equipment and facilities.

Usage of the Lawrence Arts Center tops 100,000 users annually. The expectation is that number will grow, as the Arts Center continues its expansion of programs and facility rental requests. With this growth comes a greater demand on staff to ensure proper building use and equipment care. We

believe proper facility use and equipment care translates into lower costs related to replacement, repair and long-term maintenance.

- B. Describe any efforts your agency has made to explore the community to determine if there are any other agencies providing similar types of services. What efforts have you made to coordination services?

The Lawrence Arts Center has uniquely served this community for over 30 years. There is no other organization that can provide the same services or facility space to this community. In fact the Lawrence Arts Center coordinates with other agencies in the community, allowing them to use this facility and its services when necessary. An example of this coordination is the Thunderbird Theatre, whose own theatre at Haskell Indian Nations University was condemned, and is currently using the Arts Center theatre for home performances.

Section 5. Program Objectives

Please provide three specific program objectives for 2009. 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 2009,” “credit counseling services will be provided to 600 clients in 2009,” “new digital arts program will serve 275 students in 2009” etc. **Applicants will be expected to report their progress toward meeting these objectives in their six month and annual reports to the City.**

Program Objectives

1. Maintain full-time technical/operations staff to work with the public during extended business hours and provide qualified technical assistance for community and public events.
2. To increase facility usage by 20% over the next year through better customer service, proper care, safety, cleanliness, and maintenance of the facility for public use.
3. To reduce by 50% the potential loss or damage of building facilities and equipment through proper care, use and maintenance.

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Office Use Only					
six month report received	<input type="checkbox"/> yes	<input type="checkbox"/> no	audit received:	<input type="checkbox"/> yes	<input type="checkbox"/> no
annual report received:	<input type="checkbox"/> yes	<input type="checkbox"/> no	tax return received:	<input type="checkbox"/> yes	<input type="checkbox"/> no