



2015 Economic Development Agency / Vendor Service Agency Funding Application

Applications for 2015 funding must be **complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, May 2, 2014.**

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

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Community Shelter, Inc
Contact Name and Title: Loring Henderson, Executive Director
Address: 3655 E 25th St Lawrence, KS 66046
Telephone: 785-832-8864 Fax: 785-832-1053 Email: director@lawrenceshelter.org

SECTION 2. REQUEST INFORMATION

- A. Program Name: Lawrence Community Shelter
- B. Amount of funds requested from the City for this program for calendar year 2015: \$359,600.00
- C. Did you receive City funding for this program in calendar year 2014? If so, how much? Yes \$144,000.00
1. How would a reduction in city funding in 2015 impact the ability of your agency to provide services to/on behalf of the City?

A reduction in funding to Lawrence Community Shelter's operations budget would significantly reduce the ability of the shelter to maintain its current levels of operation in 2015. Since the shelter operates without any reserves at this time 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. \$144,000 is slightly less than 57% of the total expense for LCS during the 1st quarter of 2014 which was \$254,724, which is an increase in expenses over 2013's first quarter of \$45,125. Every \$117 that is cut from this request is equivalent to the cost of one hour of shelter operations in our facility. Additionally the \$144,000 does not include the \$15,600 that LCS was approved for in 2015, in order to cover the cost of public transit bus passes approved by the City Commissioners.

2. If you are requesting an increase in funding over 2014, please provide a justification for the increase.

In 2014, Lawrence Community Shelter did not request an increase in funding, in part because it was unclear at the time what the operational budget of the agency would require in the new facility. Before the year was completed however LCS approached the City for a loan that would help cover the costs of roof repairs and debt retirement. This was despite the successful completion of the three million-dollar capital campaign and a banner year of fundraising for operational expenses. Lawrence Community Shelter was able to repay the short-term portion of the 2013 loan early in 2014. Federal funding sources have been cut back and LCS is relying more heavily on local community members to donate privately for increasing costs of operating the shelter. While these costs are being born across many sectors of the economy, LCS is likely to see its quarterly operational costs exceed \$300,000 in 2015.

LCS is requesting an additional \$200,000 in annual funding for operating the emergency shelter from the City's general fund to add to the \$15,600 for city bus passes, \$100,000 for operations, and \$44,000 for drug and alcohol interventions from the Special Alcohol Tax Fund which was planned for 2015. Lawrence

Community Shelter is also requesting an increase of \$100,000 from the Douglas County commissioners. This extra \$300,000 in local government support will insure the ability of LCS to leverage additional federal funding through the Kansas Housing Resources Corporation, offer competitive salaries and benefits, hire additional case managers, and cover increasing costs of utilities, food, housekeeping, and facility maintenance, and have a positive balance at the end of its fiscal year.

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	\$ 66,500
Administrator	1 FTE	\$ 35,000
Development Director	1 FTE	\$ 32,000
Family Program Director	1 FTE	\$ 35,000
Jobs Program Counselor	2 FTE	\$ 70,000
Case Manager	3 FTE	\$ 103,000
Kitchen Manager	1 FTE	\$ 30,000
Weekend Kitchen Assistant	.5 FTE	\$ 14,500
Laundry Attendant	1.5 FTE	\$ 15,500
Housekeeping & Janitorial	1.0 FTE	\$ 20,000
Night and Weekend Monitors	6 FTE	\$ 220,000
Moving Ahead Program Mgr	1 FTE	\$ 35,000
AmeriCorps	2 FTE	\$ 9,600
Kansas Cert. Peer Mentor	1 FTE	\$ 24,000
Personnel Total	23 FTE	\$ 649,800

Fringe Benefits	\$ 100,000
Travel	\$ 3,000
Office Space	\$ 180,000
Supplies	\$ 47,162
Equipment	\$ 30,000
Other (includes direct assistance)	\$ 109,000
(bus passes)	\$ 15,600
(deferred maintenance reserve)	\$ 18,000

Grand Total **\$1,152,562**

SECTION 4. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2015. 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 2015," "credit counseling services will be provided to 600 clients in 2015," "new digital arts program will serve 275 students in 2015," 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.

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Please contact Casey Toomay, Budget Manager at ctoomay@lawrenceks.org or at 785-832-3409 with questions.