

#City of Lawrence Outside Agency Annual Report For Calendar Year 2017

Reports on activity should be submitted electronically to Danielle Buschkoetter, at dbuschkoetter@lawrenceks.org by Thursday, February 15th 2018 at 5:00pm. For the following questions please refer back to your [2017 application for funding](#).

Reporting Period: Calendar Year 2017

Agency Name: Bert Nash Community Mental Health Center

- 1. Refer to the program in which your agency received funding; provide a participant success story that helps demonstrate the accomplishments of the program.** During the summer of 2017, the Homeless Outreach Program initiated services for a local family experiencing homelessness after being evicted. The family was comprised of two adults, the grandfather and mother, and two children under the age of 10. After meeting with the family, the outreach worker learned the family had been evicted as a result of unfair and predatory practices on behalf of the landlord, resulting in the family's life savings of \$6,150.00 being completely diminished. The outreach program connected the family with Family Promise and Catholic Charities of Lawrence, KS. Due to what the outreach team perceived to be mental health and interpersonal issues within the family, they were not able to utilize Family Promise Services. Moreover, this specific time proved to be a challenging one for the local office of Catholic Charities due to their moving locations, and having to replace multiple staff, which drastically lengthened the process for their agency to provide housing assistance. Unfortunately, delays are typical in most cases, occurring for various reasons. After enrolling in Catholic Charities in August the family was eventually able to obtain housing in December, 2017 through the Rapid Rehousing Program. Throughout the period between July and December, the outreach program continually assisted the family with hotel stays, advocacy with potential landlords and with Catholic Charities, vouchers for clothing and food, as well as legal guidance regarding the Kansas Tenant Landlord act as the tenant decided to pursue legal action against his previous landlord. This case represents a typical participant success story by demonstrating service characteristics such as time line for achieving housing, service coordination and advocacy, and the ongoing services necessary while participants remain displaced etc. The family remains housed at this time and has been able to achieve their present level of stability as a direct result of services provided by Homeless Outreach and crucial community partners such as Catholic Charities.
- 2. Refer to your 2017 application for funding; provide a brief narrative of the activities funded with City funds.** Activities funded by the Homeless Outreach Grant and provided by outreach workers include: travel into the community to locate and meet with families and individuals experiencing homelessness, providing case management services for engaged individuals and families, continued attempts to contact non-engaged individuals and families, assistance obtaining ID's and other personal documents (birth certificates, social security cards etc.), assistance completing applications and navigating systems for assistance (SNAP food assistance through DCF, Social Security disability, Medicaid and Medicare, legal assistance, employment assistance, subsidized housing assistance through LDCHA and USDA rural development etc.), assistance obtaining medical care, mental health care, substance use treatment including detoxification services, assisting clients in maintaining appointments and transporting clients to appointments including legal obligations, referrals to and collaborating with other agencies and service providers, assistance locating and procuring affordable housing, assistance coordinating with outside agencies to obtain funding to cover initial move in costs, assistance with seeking employment or employment and education related services such as Vocational Rehabilitation/Supported Employment Services.

- 3. Refer to your 2017 application for funding; provide specific detail (use supportive documents, if needed) to demonstrate what progress was made toward your proposed outcomes.** Per the 2017 application, the homeless outreach program proposed the outcomes of: assisting 15 clients per quarter in obtaining housing, submitting an application for 5-7 new permanent supportive housing beds through HUD, attend and participate in at least two public information events regarding affordable housing in Lawrence, KS.

Per the Homeless Outreach Program's quarterly report, the team assisted in housing 82 individuals and 4 families for the year, an average of 21.5 per quarter. The program administrator applied for 15 new permanent supportive housing beds in a partnership application with Kim Wilson Housing. And the administrator participated in at least 4 public information events

- 4. Refer to the line-item budget provided in your 2017 application for funding; is this accurate to how your allocation was actually spent? If no, what changed and why?** The budget submitted in the 2017 grant application is calculated for the amount being requested. In making the award, the City of Lawrence granted a different amount than the request, approximately \$34,000.00 less than the budgeted request submitted in the original proposal. The end of year 2017 budget reflects the amount awarded by the city, rather than the amount requested in the original 2017 proposal. The budget expenditures generally reflect the same budget categories and ratios outlined in the 2017 request, but adjusted for the amount actually awarded. A PDF of the actual 2017 budget has been included as an attachment to the email in which this document was sent.

Income Statement

Homeless Outreach

	Current Period 12/1/2017 - 12/31/2017	YTD 1/1/2017 - 12/31/2017	YTD Budget 1/1/2017 - 12/31/2017	YTD 1/1/2016 - 12/31/2016
REVENUE				
Fees for Services	11,861.25	147,004.75	26,347.68	65,987.50
Discounted Services	(1,700.00)	(25,578.69)	(557.28)	(1,538.90)
Contractual Adjustments	(4,304.83)	(56,648.00)	(6,371.40)	(16,220.34)
Net Fees for Services	5,856.42	64,778.06	19,419.00	48,228.26
County Support	366.33	4,029.63	4,583.76	0.00
County Health Insurance Support	1,592.19	24,745.55	28,428.48	28,867.76
City - Building Use	672.74	8,072.88	8,072.88	8,072.88
State Funding	528.22	5,070.03	4,756.44	0.00
Contracts	0.00	0.00	0.00	0.00
Grants	11,997.50	143,970.00	143,970.00	178,208.00
Endowment	0.00	0.00	0.00	0.00
Operating Fundraising	6.00	72.02	5.40	6.00
Other Revenue	0.00	0.00	0.00	0.00
Total Revenue	21,019.40	250,738.17	209,235.96	263,382.90
EXPENDITURES				
Salaries	6,977.96	84,449.66	102,617.52	100,311.57
Payroll Tax & Benefits	2,919.86	38,246.75	46,465.32	45,181.42
Education	0.00	0.00	931.80	908.40
Program Costs	(710.00)	10,151.88	14,289.24	11,319.40
Communications	46.26	790.84	903.00	999.86
Transportation	1,993.20	11,507.00	11,520.24	11,646.27
Postage	0.00	0.00	0.00	0.00
Office Supplies	0.00	65.62	12.96	15.75
Dues & Subscriptions	0.00	0.00	0.00	0.00
Advertising	0.00	0.00	0.00	0.00
Legal & Accounting	0.00	0.00	0.00	0.00
Operating Fundraising	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
Computer Equipment/Support	0.00	0.00	2,723.21	2,495.76
Insurance	0.00	0.00	0.00	0.00
Utilities & Building Maint	672.74	8,072.88	8,043.84	8,072.88
Bad Debts	48.75	305.00	151.80	152.50
Depreciation	0.00	0.00	0.00	0.00
Misc Expense	0.00	0.00	0.00	0.00
Overhead	3,566.08	45,964.32	42,767.76	42,130.92
Total EXPENDITURES	15,514.85	199,553.95	230,426.69	223,234.73
Net Income/(Loss)	5,504.55	51,184.22	(21,190.73)	40,148.17