



CITY COMMISSION STUDY SESSION
TUESDAY, DECEMBER 11, 2018

INTRODUCTION OF KEY STAFF AND BOARD MEMBERS

OUR CURRENT BOARD

- ❓ Thea Perry, President
- ❓ Heather Eichhorn, Vice President
- ❓ Shabrie Perico, Secretary
- ❓ John Magnuson, Treasurer >
Keith Nowland, Treasurer (1/1/2019)
- ❓ Eileen Horn
- ❓ Isabel Fernandez Johnson
- ❓ Jill DeVries Jolicoeur, ex officio
- ❓ Ahsan Latif
- ❓ Will Moneymaker
- ❓ Robert Weaver
- ❓ Dan White
- ❓ Ellen Willets, ex officio
- ❓ Jackie Counts, John Tacha, R., and
John Magnuson terms end 12/31/2018





OUR MISSION:

The mission of the Lawrence Community Shelter is to provide a safe shelter and comprehensive programs that set individuals and families facing homelessness on a path to a positive future.

OUR HISTORY

- ❑ Founded in 2005 as non-profit - the Lawrence Open Shelter and the Community Drop-In Center
- ❑ Merged into the Lawrence Community Shelter
- ❑ Moved to 3655 East 25th Street in 2012
- ❑ Initially 21 beds, now 125

WHAT WE DO

Beds and Meals

With 125 beds, we furnish a safe and secure environment. Our kitchen serves breakfast, lunch, and dinner every day, averaging 5,250 meals each month.



Employment

Fostering the life skills needed to be successful at work, at home, and in the community, our Employment Program helps guests find and secure temporary and permanent jobs.

Medical Services

In collaboration with numerous local agencies and resources, our Case Managers promote the physical and mental well-being of each individual and family at the shelter.



Housing

Our Case Managers assist with housing applications and work with local landlords and community agencies in order to help our guests find affordable, permanent housing.

THE LCS MANAGEMENT - CURRENT

- ❑ Executive Director
- ❑ Two Assistant Directors - Charles Frager and Kenny Yates
- ❑ Director of Family Programs - Sheryl Sanders
- ❑ 2 FTE + 1 PTE - Case Manager - Neil Iles, Robert Kortlucke, Sally Bartlett
- ❑ 1 FTE + Kitchen Assistant
- ❑ 1 FTE - Direct Service Supervisor - Michael Henninger
- ❑ 9 FTE + 2 PTE - Direct Service Advocate
- ❑ 1 FTE - Custodian/ Laundry - Anthony Laster
- ❑ 1 PTE - Volunteer Coordinator/ Admin. Assistant - Sarah Campbell



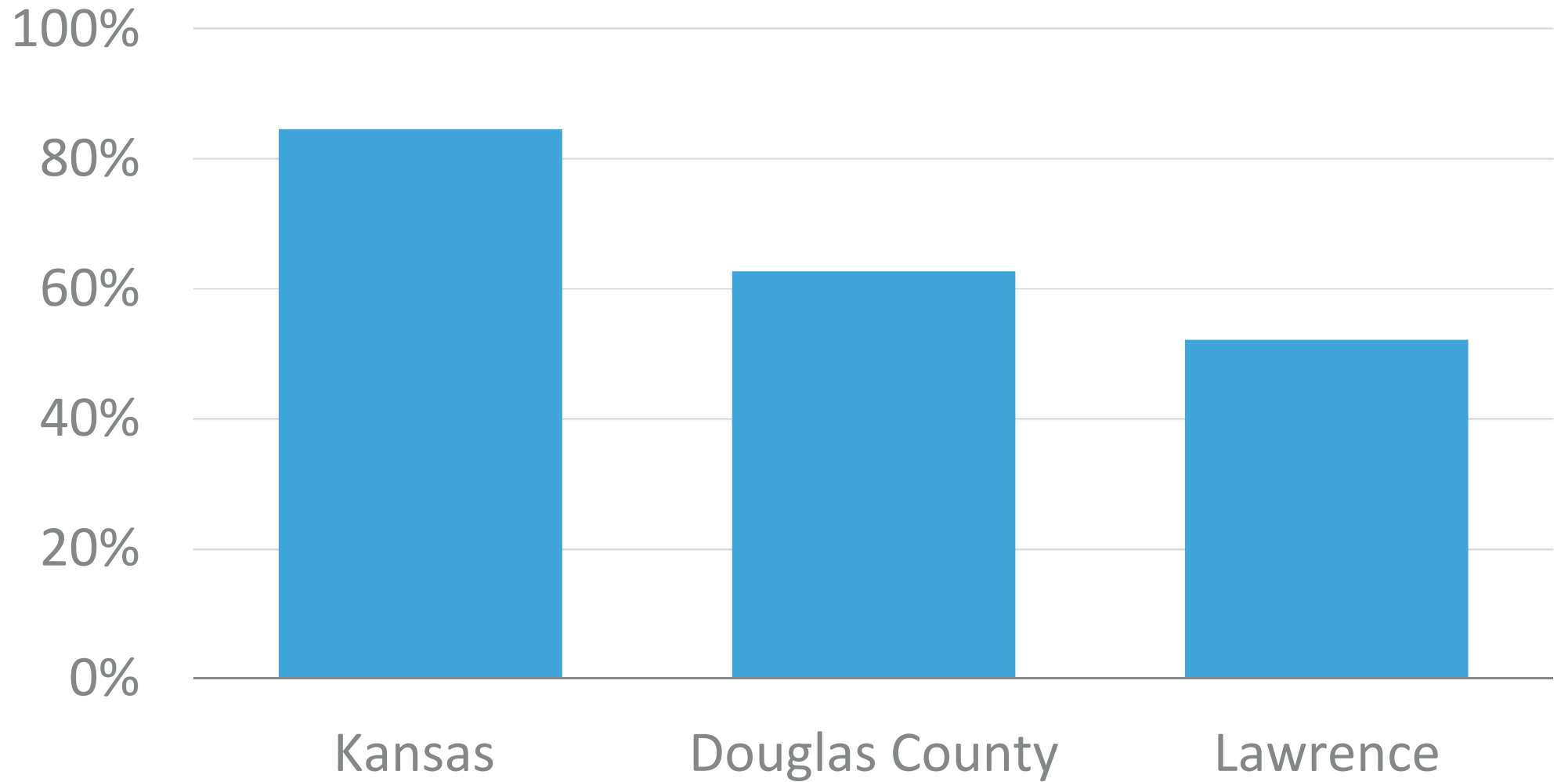
LAWRENCE COMMUNITY SHELTER

2017-18 ACCOMPLISH MENTS

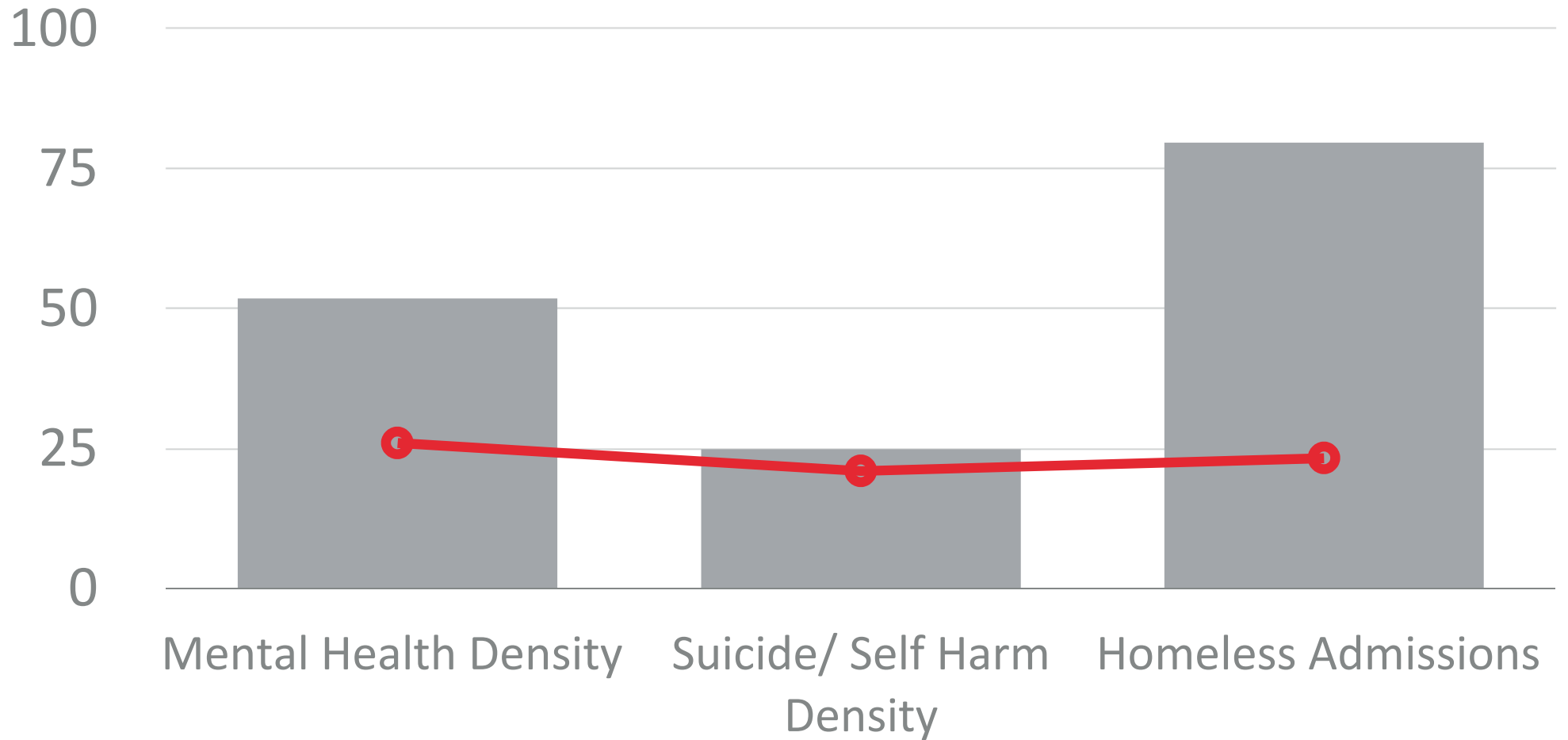
2017-18 ACCOMPLISHMENTS

- ❑ Transparency
- ❑ Relationship Building - County and Partnering Agencies November Workgroup Meeting
- ❑ Energy Audit - steps we have taken
- ❑ Data Collection -
 - ❑ MyResourceConnection
 - ❑ Census Data - Who LCS Serves

COMPARATIVE CLIENT DISTRIBUTION



LCS COMPARISON TO NATIONAL AVERAGES



Gray - LCS / Red - National Average for Homeless Persons

2019 BUDGET SHORTFALL

? Fixed Facility Costs

- ? Building Mortgage

- ? Building Maintenance

? Utility Costs

? Staffing Costs

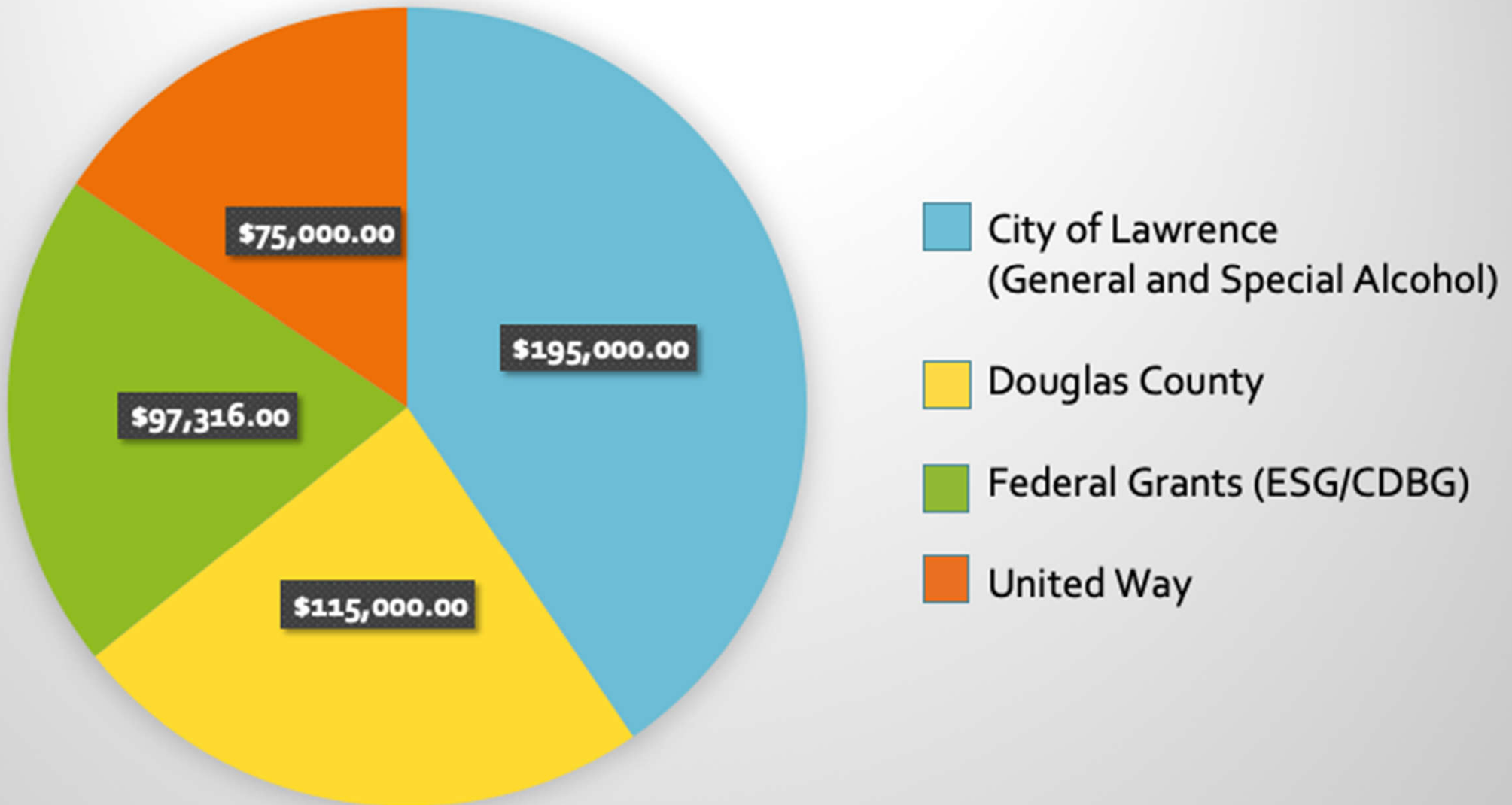
- ? 24/7 Staffing Costs

- ? Staffing coverage to maintain safety and deliver quality services

- ? Paying living wage to attract and retain staff



2019 SOURCE OF STABLE FUNDS = \$482,316



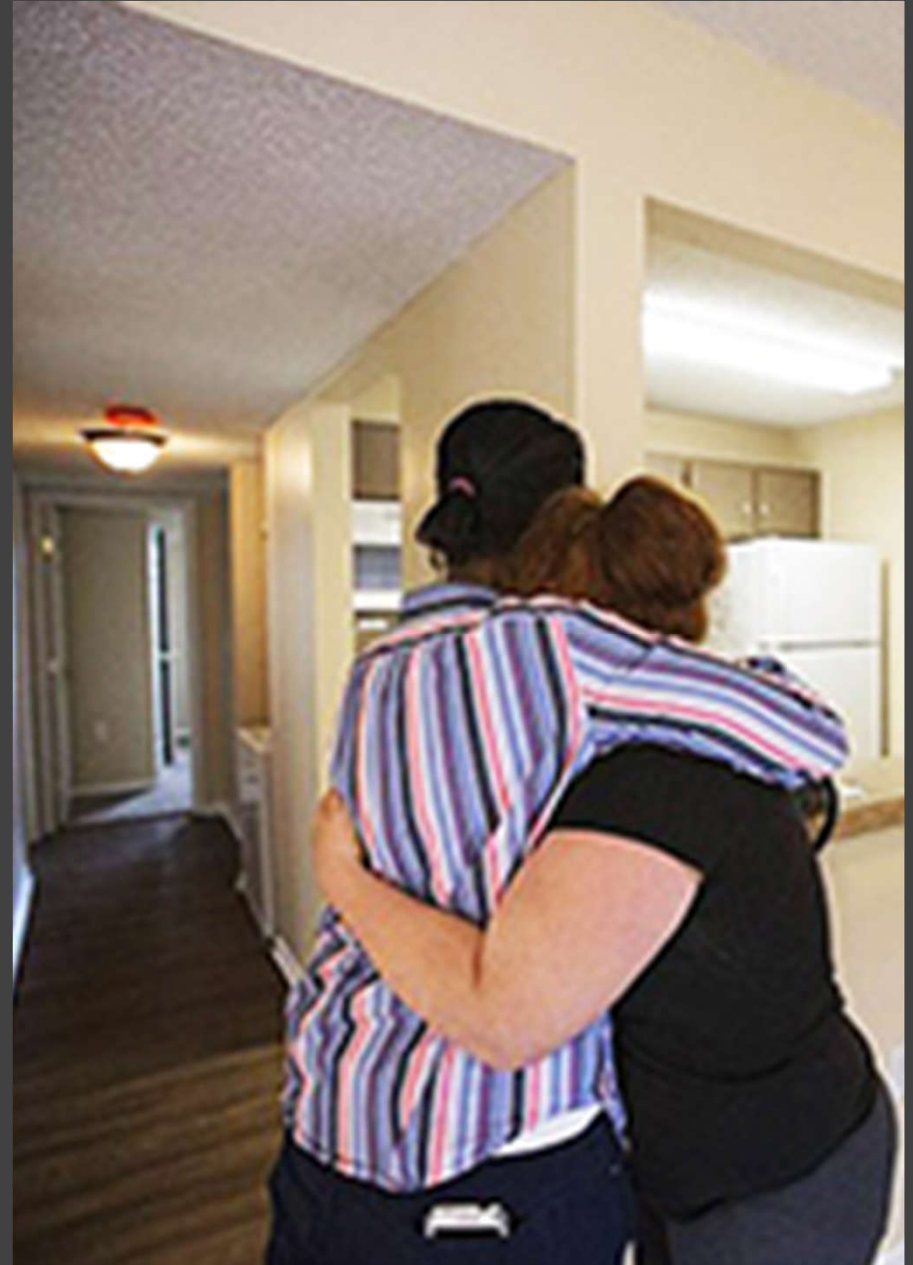
LCS FUNDING GAP

2019 Budget	Stable Funding	Volatile Funding
\$1,157,000	- \$482,000	- \$429,000

2019 Projected Gap
\$246,000

FUTURE OPPORTUNITIES

- ❑ Past Recommendations
 - ❑ 2015 Audit
 - ❑ What Has Been Done
- ❑ Learned from the November Partner Workgroup
 - ❑ Resource Sharing - Case Management
 - ❑ LCS Address Partner Survey Solutions
 - ❑ In-Kind Support, Other Shared Resources



TRANSITION PLAN
FOR THE EXECUTIVE
DIRECTOR



NEW MODEL

What We Are
Studying

MOVING FORWARD: IDEAS WE ARE STUDYING

Empowered Management

- ☐ The Emergency-Only-Shelter Model - promote safety, shelter and trauma reduction

Board Governance Plan

- ☐ Strong committees to include diverse community members to support fundraising, communications/public relations, and facility improvements

Strong Communication Plan

- ☐ Myth-busting articles/media opportunities - educating the community and partner agencies on how the organization functions and who it serves

- ☐ Q and A with the community

- ☐ Finding a way to be more in the public eye - in a positive way

- ☐ Continue Partner Agency Study Sessions to enhance engagement in transparent and collaborative ways

