



City of Lawrence

2011 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 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 2011 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 Monday, May 31, 2010.

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

Please give your answers in the gray text fields below:

Section I. Applicant Information

Legal Name of Agency: Elizabeth B. Ballard Center, Inc.

Name of Program for Which Funding is Requested: Emergency Services Council

Primary Contact Person: Paul Youk

Address: PO Box 7 Lawrence, KS 66044-0007

Telephone: 785-842-0729 ex. 102

Fax: 785-331-3714

E-mail: paul@ballardcenter.org

Section 2. Request Information

- A. Amount of funds requested from the City for this program for calendar year 2011: \$7,500
- B. Will these funds be used for capital outlay (equipment or facilities) in 2011? If so, please describe:
No.
- C. Will these funds be used to leverage other funds in 2011? If so, how: Yes. Showing strong local support for our programs is intergral to our ability to attract other funding sources when applying for grants or funds from national, regional, or state resources.
- D. Did you receive City funding for this program in 2010? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. We received \$7,500 from the General Fund in 2010.

1. How would a 2.5% reduction in city funding in 2011 impact your agency? A 2.5% reduction in funding would directly reduce services for two or three households, very likely meaning the loss of housing or utility service for the families affected. Indirectly it could also hurt our ability to garner funding from other sources, as every dollar we lose locally and in the county will likely lead to an equal or greater loss of potential funding from grants and federal sources.
2. If you are requesting an increase in funding over 2010, please explain exactly how the additional funds will be used:

Section 3. Agency and Program Budget information

- A. How many paid full time employees work for your agency? 31 Volunteers? Approximately 200 over the course of the year, 20-25 working for us regularly at any given time, with at least 150 who periodically volunteer or volunteer at least once in the year.
- B. What percent of your total 2010 budget goes to employee salaries and benefits? 68%
- C. What percent of your total 2010 budget is used for operating expenses? 84%
- D. What is the total estimated cost to provide the program in 2011? \$100,000
- E. What percent of 2011 program costs are being requested from the City? 7.5%
- F. List other anticipated sources of funding and funding amount for this program in 2011:

A

<u>Anticipated Funding Source</u>	<u>Dollar Amount</u>
United Way of Douglas County	\$ 26,500
Douglas County	\$ 20,000
FEMA (ESFP)	\$ 15,000
CDBG	\$ 16,000
Private Contributions and Foundations	\$ 15,000
City of Lawrence Outside Agency Funds	\$ 7,500
 TOTAL 2011 PROGRAM BUDGET	 \$ 100,000

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.

Through the Emergency Services Council (ESC), our agency would address the need for help with rent and utility service stemming from emergency situations or temporary hardships. The primary goal in doing so would be to prevent homelessness or the loss of utility service by providing relatively small but targeted amounts of money in impactful ways. ESC serves low-income households from the Douglas County area, with a strong majority of clients coming from Lawrence. In 2009, the program demographics included having 57% of clients as Caucasian, 16% African-American, 5% Latino/Hispanic, 4% Indigenous, and 18% Multi-racial. Priorities for approval are given to households with children, those with disabilities, and victims of emergencies or disasters.

B. How was the need for this program determined?

The demand for ESC consistently outstrips our ability to provide assistance. We have a continual stream of needs being brought to us by Douglas County citizens. We are typically only able to help a fraction of the families who call for assistance, approximately 10% of inquiries. We can say with a strong certainty that the number of households that legitimately need our help is much greater than the number of households we can help with the funds we have available in the program. We previously kept a list of requests that we would try to fill as funds became available, but this list proved untenable as we could not serve clients in a timely enough fashion as the list would often swell to include as many as 250 households needing assistance at any given time, it demonstrated the strong need for this program. Unemployment from the current recession has only exacerbated this reality.

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

It is a cost-effective way to deal with these problems and help prevent potentially larger ones for particular individuals. We have been refining our program in the last five months to make our payments more targeted and impactful. Our goal is to use small payments of no more than \$200 to help stabilize and improve specific types of situations with short-term financial needs. Used properly, these funds can bridge a temporary gap for households and give them the opportunity to strive towards regaining self-sufficiency. This is important to the city not merely in terms of helping Lawrence citizens, but in terms of preventing more costly services from being needed. By filtering out short-term problems in a cost-effective way, other services such as the homeless shelter could have more availability for those in need and can become more targeted in delivery of services.

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 Emergency Service Council (ESC) impacts the residents of Douglas County by providing funding to avoid eviction and utility disconnection. This both maintains housing and utility service and allows lives to remain stable so that there is not an interrupting in employment or income. ESC is a collaborative effort between Ballard Community Services (BCS) and partner agencies. These include Salvation Army, ECKAN, Willow Domestic Violence Center, and Douglas County Senior Services. BCS acts as the administrative agency for ESC.

100% of funds received from the city are used to pay landlords and utility companies up to \$200.00 per eligible household. Eligibility is determined on household income and past usage of the program's funds. Care is taken to ensure that money is used strategically to provide the most meaningful impact for families and individuals in need. Households need to be both eligible for the program and make strategic sense for us to offer aid--that is, the situation of the household should be one in which our funds are used to make a positive impact and not just prolong a very likely but unfortunate outcome.

Our program projects to help 800 to 1000 individuals this year, helping approximately 350 households. These numbers could increase depending on our ability to secure additional grants and sources of revenue that will raise funding throughout the year. We intend to grow the program over time until a point at which we are helping at least 500 households per year, which should be achievable in 2011.

The application form is relatively short and the entire process can be done within five to ten minutes. Intake workers at ESC agencies will work directly with clients, filling out the applications and taking proper documentation. Documentation required includes Photo ID, SS# or ITIN# proof for members of the household, proof of income and a disconnection or eviction notice. This documentation provides us the information needed to confirm eligibility for ESC as well as make better strategic decisions with our funds.

- 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?

ESC internally coordinates between our five agencies and six sites. Membership is open to agencies willing to take applications and share data. The advisory council of ESC meets quarterly to address programming issues. Communication between member agencies is open and occurs with much more frequency. We additionally work on a regular basis with LDCHA and Bert Nash to both coordinate our efforts where appropriate and prevent duplication of services as much as possible.

Section 5. Program Objectives

Please provide three specific program objectives for 2011. 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 2011," "credit counseling services will be provided to 600 clients in 2011," "new digital arts program will serve 275 students in 2011" 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. We want to continue to improve strategic spending. While payments have always gone to situations of need, we are striving to improve the way we spend funds in terms of making sure that payments are granted to situations where the limited funds we can provide are better able to have a meaningful intermediate and long-term impact on the household receiving assistance. When a case is beyond our ability to help, such as a case in which someone has built up a high amount of long-term debt on a bill, we strive to find other

agencies or programs to help them with, as well as assess how they could better gain income or be more strategic with their own resources. We also want to pay one month's billing or merely the disconnect amount instead of paying the maximum amount of \$200. Our goal is to double the percentage of utility cases in which we are doing one-month's billing for 2010, with a long-term goal of having at least 50% of cases within these parameters.

2. In terms of direct outcomes, our goal is to keep 100% of clients in housing for 30 days, 75% for 45 days, and 50% on a permanent basis. We have met or exceeded all of these goals in the past, but the client base we are helping this year contains both more strategic payments and in some cases riskier forms of help, meaning these goals would still represent positive, realistic outcomes. The primary form of help that involves more risk would be the number of cases in which we are helping individuals transition from homelessness. While prevention is still our primary goal, if we can help someone or a family get out of homelessness for less than \$200 as they are gaining income and establishing other resources, we believe we have an imperative to do so. Used strategically, our small payments of \$200 or less have helped transition eleven individual cases out of homelessness in the last three months.

3. We want to grow the program financially. In addition to traditional funding sources and grants we have received, my goal is to find three additional sources of routine or annual funding for the program by the end of 2010. These could be through grants or additional federal, state, or local resources we have overlooked, or even private donors or organizations interested in supporting ESC.

Please return completed application electronically to ctoomay@ci.lawrence.ks.us by 5:00 pm on Monday, May 31, 2010.