



City of Lawrence

2012 SOCIAL SERVICE FUNDING APPLICATION – SPECIAL ALCOHOL

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Lawrence Alcoholic Recovery House, Inc.
 Name of Program for Which Funding is Requested: Hearthstone
 Primary Contact Information (must be available by phone 5/18 and 5/23 from 2 p.m. to 6 p.m.)
 Contact Name and Title: Jack Hope ~ Board of Directors/President
 Address: 745 Ohio, Lawrence, KS 66044
 Telephone: (785) 979-6830 Fax: (785) 843-7834
 Email: jack@jackhopedesign.com

SECTION 2. REQUEST INFORMATION

A. Amount of funds requested from the City for calendar year 2012.

Prevention \$	Intervention \$	Other \$12,968
Treatment \$12,000	Coordination \$	

B. Provide a brief description of the program.

Hearthstone is a men's recovery house operated by the Lawrence Alcoholic Recovery House, Inc., a tax-exempt organization under IRS section 501 C 3. Founded in the fall of 1980, Hearthstone is open to any chemically dependent male who has been clean and sober for more than 72 hours. The house has a capacity for 10 residents. At designated times, families and guests are welcome to visit the residents at the house. Hearthstone operates its recovery on the 12-Step Program philosophy. Each resident is mandated to attend 12-Step program meetings in our local Lawrence community. Residents are contracted to stay at Hearthstone a minimum of 90 days, but each resident may stay longer provided house rules are abided. Chief among those rules is the requirement for total abstinence from all mind- and mood-altering chemicals. In order to keep Hearthstone a safe and nurturing environment for recovering addicts, residents who violate house rules or test positive for chemical use are asked to leave Hearthstone immediately.

The men who reside at Hearthstone often come with no more than what is on their person and with the burden of financial problems (e.g. large legal fees, debt, back child support, etc.). Because we serve a low-income section of our populat, it is of utmost importance to keep the cost to the resident at an affordable level. Therefore, Hearthstone must extend credit to those residents who have no money upon arrival. Some men achieve success, but many do not. Hearthstone often absorbs the costs from those who fail to find work and cannot continue their stay at the house. Yet the goal remains for each resident to find a job and contribute to the house financially. The weekly cost for residents is \$100 (\$60 for rent and \$40 for food). The food fund is money not included in Hearthstone's budget. The residents, who purchase and prepare all of the food, control it.

Besides the obvious financial reasons, it is tantamount to each man's recovery success that he becomes employed as soon as possible. With a job comes hope for his future as a clean and sober member of society. When individuals are in recovery from substance abuse, their recovery is in a fragile state. To protect them from relapse and because a consistent routine in employment and recovery work in tandem with each other, finding employment quickly so that he can focus on his recovery is as important as the treatment itself. Finding a job in a timely manner has consistently been an issue for

the men of Hearthstone. Many residents have limited job skills and can find only low paying jobs due to a variety of factors. Another problem is the fact that many people trying to recover from past addictions have a criminal record, making it even more difficult for them to get a job. A bad economy the last few years has also been an obstacle, as more and more people have competed for fewer and fewer job opportunities.

Because of our policy of accepting residents with no money, a high amount of rent goes uncollected. Requiring the employed, rent-paying residents to pick up the lost rent and food bills for those who cannot pay is counter-productive. However, when the house is not at full capacity, it operates at a loss. We must then delve into our prudent reserve, which is, of course, finite. Once that is gone, Hearthstone will cease to exist. This would leave a whole in the recovery community of Lawrence. The money we receive from the Alcohol Tax Fund would allow us to keep the rent at an affordable rate and not burden the system of the house. Not carrying more debt also greatly increases the resident's ability to be successful in his recovery when he leaves Hearthstone. It allows the individual the ability to save enough money to find housing and create a new start.

As learned from our past experience, if a resident racks up a lot of debt while searching for a job, he becomes daunted by the task and runs the risk of bailing out of the program if he does not see a way to ever get out from under the debt, which continues to compound. The more outside funds we receive, the less we need to charge the residents, and in turn, the less likely they are to acquire a large debt and leave, subsequently ending his treatment. The stress of being deeper in debt can exacerbate the already difficult journey from addiction to recovery. A resident who leaves Hearthstone with no debt, having worked during his stay, having paid his rent, and having accumulated a small nest egg has a much better chance of achieving long term recovery. If he has accomplished this, he will have improved his self-esteem, as well as his financial situation, both of which will help him achieve long-term recovery success.

Another element of a resident's recovery is helping him establish a life as a healthy part of his community. As part of our efforts to develop a sense of community, we emphasize the relationship that Hearthstone has within its neighborhood. Our residents participate in maintaining the appearance of the property and its surroundings. As a result, our residents begin the process of developing a sense of responsibility to the community which in turn enhances personal responsibility, as well as communal responsibility. It is our experience that he must have hope for a better life to find long-term recovery. We provide an environment for our residents that allow them to have hope. When a resident has accomplished this, it is good for him, his family and good for the Hearthstone community and the community of Lawrence.

Additionally, the Alcohol Tax Fund money we receive would assist in the upkeep of the home at 745 Ohio. The house was constructed in the 1880s. Subsequently, repairs to the physical structure of the house are often necessary. Alcohol Tax Fund money has assisted in keeping the home in good shape for the residents and the community. Basement repair and replacement of the porch on the front of the house are an example of two projects that Alcohol Tax Fund dollars were used to fund in the past.

C. Provide a brief description of how the need for this program was determined.

The need for the program of Hearthstone as transitional housing arose from the knowledge that substance abusers who are making an attempt at living a clean and sober life will fare better in a "halfway house," which acts as a safe-haven and provides necessary support through this transition. According to a study conducted at the VA Medical Center in Birmingham, Alabama in 1995, statistics show that when a person is recovering from any addiction, a monitored, supportive halfway house (such as Hearthstone) can mean the difference between life-long sobriety and a life of substance abuse (see Appendix A).

The original board members, each one a recovering addict, understood this and saw the need in the community of Lawrence for this type of program. Since then, many new substances have entered the realm of addiction and the juxtaposition of Lawrence at the crossroads of I-35 and I-70, the two main arteries used by traffickers to deliver drugs from south to north and from west to east, contributes to a particular problem for our community (see Appendix B).

When a member of a local community is on drugs and/or homeless, the community and its individual citizens feel the strain in different ways. The strains are most felt in the areas of social services, security of people and property, and

public nuisances due to anti-social behaviors. Furthermore, the instances of anti-social behaviors lead to issues within the community in terms of its overall standing and quality of life for its citizens.

The need for the program of a job assistance program at Hearthstone was developed by the recognition that the need to find employment quickly was an important factor in the recovery process of its residents. It has been established, from the experience of the past 31 years of operation, that not being employed is stressful and that stress leads to relapse, even in the safety of a transitional home. From this knowledge, the *Friends of Hearthstone* program was born. Many men come to Hearthstone with specific issues, which come between them and gainful employment, with the main issue being past felonies on their records.

According to an article in the May 2004 Stanford Law Review, an ex-felon who is the Executive Director of a program with the focus of helping ex-offenders reenter the community, said “[F]or former criminals to construct new lives,” he says, “it’s essential that they feel part of the citizenry, with its privileges and responsibilities.” Getting a job is critical in getting the ex-felons back up from the pits of society and moving forward with their lives. Through the interviews conducted by our grant group and the questionnaires answered by the current ten residents, we quickly learned what the article above proved to be true. The residents’ felonies are the biggest obstacle between them and gainful employment. When the residents apply for jobs, the general sentiment is that they feel “blacklisted” before they are ever given a chance. The jobs that they are currently being offered are mostly part time and minimum wage. These jobs are not the kinds that will help them advance in society or that will develop into careers, helping them attain long term employment goals. It is simply to allow them to have a consistent routine and give them money to keep up with their expenses at Hearthstone. Furthermore, in light of the restrictions placed on ex-offenders through licensing boards, it is not surprising that approximately two-thirds of ex-offenders remain unemployed within three years of their release (Saxonhouse 2004). Current government incentives for employers to hire felons require them to do so within one year of an inmate’s release.

Supporting the men in finding jobs is tantamount to their success in recovery. However, another obstacle involving their criminal record lies in the personal perceptions of felons by companies. Based on findings from a 2001 survey of employers in Los Angeles, where an analysis was made regarding employers’ willingness to hire ex-offenders, the following was found. “Only 20% of employers indicated they would ‘probably’ consider a job application from an ex-offender” and that ... “the aversion to hiring felons varied according to offenses...and whether or not the individual had been recently released from incarceration (Holzer and Stoll, National Justice Criminal Reference Service, 2003).”

Currently, there is no database of local businesses where applicants with criminal histories can apply with confidence that the door will not even be open to their kind. As one Hearthstone resident stated, “it’s like there’s a black label on my application and my felonies feel like weight I can’t carry and can’t get rid of at the same time. What it means is that the door is closed to me every time I apply for a job because of something I did in my past when I was on drugs (Andrew, 2011).”

D. Describe the desired outcomes of this program (see Logic Model).

The primary goal of Hearthstone’s halfway house program is to reduce the personal, familial, and social cost of addiction by intervening with the most basic of needs, a safe home in which to live while they are precariously perched on the edge between their past life of substance abuse and a life of sobriety. The investment of Alcohol Tax Funds will result in lower tax dollar expenditures in the criminal justice system, public assistance, and removals to foster care when parents cannot adequately care for their children. The following outcomes measure improvement in lifestyles of clients who complete transitional housing programs.

1. By the end of the program, 80% of participants will report an increase in job readiness
2. 80% of participants will report a 50% decrease in time spent unemployed while living at Hearthstone
3. 80% of participants will stay the ideal 90 days or more
4. Within the first 2 weeks of moving in, 50% of new residents will be employed
5. By 2013, 40% of companies contacted will be willing to hire Hearthstone residents and others with felonies
6. By 2013, Hearthstone will operate with 50% more residents operating in the black instead of in the red

E. Describe any coordination efforts your agency has made.

Hearthstone maintains informal contacts with the detox and treatment centers in the area. Similar contacts exist with the Oxford Houses and the First Step House. Law enforcement agencies, the courts, the jail, juvenile, parole and probation officials, and DCCCA recognize and respect Hearthstone's presence in Lawrence. Case in point, many residents are referred to Hearthstone by these organizations. Hearthstone fits into the fabric of the treatment centers of Lawrence because it fulfills a need due to the fact that there are more people in need of homes like Hearthstone than there are homes and because its program has a sustainable, success rate.

The *Friends of Hearthstone* initiative will create a collaborative effort between Hearthstone and area employers. Hearthstone will have a comprehensive list of companies that are set up to accept the applications of our residents, regardless of their criminal past. To our knowledge, there is not a database in town that offers job seekers with felonies a comprehensive list of "felony friendly" employers. A list such as this would greatly enhance the members of this population's chances at success when seeking employment as it would focus their job search efforts on companies that are aware of the government incentives to hire people with records and reduce their unemployment time.

F. Describe how your agency is capable of implementing the proposed program.

Hearthstone is a Lawrence based non-profit organization that has provided substance abusers in recovery Housing and support services for men aged 18+ for over 30 years. Our active, entrepreneurial, and dedicated Board of Directors and leadership staff have created a safe and supportive home where each man can focus his attention to becoming sober and free from the stranglehold that drugs have had over his life in the past. Hearthstone focuses on each man as an individual and creates positive outcomes for its residents. Hearthstone's leadership and mentoring practices using proactive methods have given Hearthstone the confidence it can continue to withstand changing economic conditions and weather any storm. Without a paid staff, we have been able to keep our costs low, but our services have been limited to what our volunteer board members can provide. With a part-time, paid staff member, paid for by a grant such as the Alcohol Tax Fund, the quality of service we offer clients will be that much greater and our outcome successes will be increased.

G. Provide a detailed budget for the proposed program using the categories provided.

Hearthstone has a limited number of funding streams and has had to rely on a dwindling nest egg, income received from residents' fees, and the occasional donation. Currently, Hearthstone is receiving volunteer services from KU's department of Applied Behavioral Sciences through a service learning class, who are working on a variety of projects. Through these volunteer efforts, a *Good First Impression Closet* is being established and will aid the men in creating a positive impression with their appearance when applying for jobs and during interviews. This closet will be accessible to residents on a limited basis and will offer them a chance to pick out dress clothes and toiletries to enhance their overall appearance and in order to make a "good first impression" when meeting potential employers and to keep them from having to spend their limited income on such items. These items will be donated through word of mouth solicitations and on a volunteer basis. The board will oversee the closet's inventory.

Hearthstone's Lawrence halfway house program would like to include the Alcohol Tax Funds, with dollars focused on increasing our ability to continue to serve low income men by offering them low cost and safe housing while striving to achieve sobriety. Without Alcohol Tax Funds, it is inevitable that we will eventually have to raise our rates, thus marginalizing the individuals in the direst of needs and who may not otherwise qualify financially for other treatment programs in transitional housing. For 2010, Alcohol Tax Funds would fund a part-time administration employee, based on the following budget figures for the *Friends of Hearthstone* (FoH) program and help maintain the current halfway house program that is currently operating.

Rent, Utilities, & Maintenance		\$35,000
<u>Minus rent from residents</u>		<u>\$29,000</u>
Balance from above		\$ 6,000
Supplies for Drug Testing Kits		\$ 1,500
Insurance		\$ 2,000
Accounting Audit		\$ 400
Equipment		\$ 1,000
Office Supplies (postage, software, copying, paper)		\$ 500
Kitchen Upkeep, Supplies		\$ 400
Annual Family Picnic		<u>\$ 200</u>
Total Hearthstone Program Request		\$12,000
Personnel		\$10,400
1 part time program coordinator (20 hours/week @ \$10/hour)		
Consultants on a volunteer basis from KU		\$ 0
Fringe Benefits		\$ 0
At part time, no insurance would be offered		
Supplies		\$ 800
Computer		
Other		\$ 1,768
Photocopying and Printing	\$ 400	
Postage	\$ 100	
Internet Services	\$ 1,140	
Binders	\$ 100	
Filing Cabinet with lock	\$ 70	
Computer Paper	\$ 50	
Total FoH Request		\$12,968
Total Hearthstone Request		\$24,968



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

Applications for 2013 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, May 4, 2012.

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. These funds are to be used pursuant to the goals of the City Commission, which can be found below:

- **ECONOMIC DEVELOPMENT:** Promoting the economic development of Lawrence to provide varied work and business opportunities.
- **PLANNED GROWTH:** Encouraging growth that protects our environment, neighborhoods, and cultural features while benefiting all of our citizens.
- **COMMUNITY BUILDING:** Creating social capital and celebrating our heritage.
- **ENVIRONMENT ISSUES:** Integrating the environment into our decisions as we work towards a sustainable city.
- **NEIGHBORHOOD QUALITY:** Improving the livability of all Lawrence neighborhoods.
- **TRANSPORTATION:** Improving access for all citizens.
- **DOWNTOWN DEVELOPMENT:** Enhance the vitality of downtown while maintaining it as a unique community treasure.
- **SERVICE DELIVERY:** Provide excellent city services consistent with resources available.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 16 and May 23. Applicants are asked to make a contact person available by phone in case questions arise. Following their review, the Advisory Board will forward recommendations for funding to the City Commission.

Recommendations will be based upon the following criteria:

- availability of city funds
- the need demonstrated through the agency's application
- the stated objectives of the applicant's program
- alignment of the program with the City Commission Goals
- the efforts to collaborate and avoid duplication of service demonstrated through the application
- outcomes that move program participants from total dependency toward measurable levels of independence
- ability to measure progress toward the program objectives and the City Commission Goals
- past performance by the agency in adhering to funding guidelines (as appropriate)

The final decision regarding funding will be made by the City Commission when they adopt the Annual Operating and Capital Improvement Budget in August.

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

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



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Ecumenical Fellowship, Inc
Name of Program for Which Funding is Requested: Martin Luther King, Jr. Community Program
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Rev. Paul Winn, Jr., President
Address: 315 E. 7th Street, Lawrence, Kansas 66044
Telephone: 785.830.8322 Fax: 785.830.8322 call first
Email: winnhome4u@att.net

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: The Ecumenical Fellowship Inc. is requesting \$4000.00.
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: NO.
C. Will these funds be used to leverage other funds in 2013? If so, how: NO.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes. \$4,000.00, General Fund-non alcoholic funds.
1. How would any reduction in city funding in 2013 impact your agency? The reduction would result in less effective programs and advertisements of the MLK programs. Also scholarship programs will be seriously impacted.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: Our goal for 2013 is to not increase our budget.

SECTION 3. PROGRAM BUDGET INFORMATION

A. PROJECTED BUDGET FOR 2013: \$ 12,200.00
2013 Estimated Expenses: \$ 12,200.00
Table with 2 columns: Expense Category and Amount. Categories include Speaker Honorariums, Printing, Flyers/Newspaper ad Programs, and Supplies, Web Page, Facilities rental/Arts Center/KU Hall, Awards, Signers for the Disabled, Travel, Lodging, and Scholarship Awards/Reserve.

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.
- B. How was the need for this program determined?

The problem of racism and discrimination continues to plague the City of Lawrence, Kansas and all must be informed about the devastation and effect of the perpetual race discrimination. The Ecumenical Fellowship will inspire people of the community to improve race relations and foster genuine reconciliation. The Ecumenical Fellowship will continue to serve humanity, by promoting the teachings of non-violence and carrying forward the legacy of Dr. Martin Luther King, Jr. into the 21st Century.

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

The Ecumenical Fellowship works to educate the community of Lawrence about the work, life and legacy of Dr. Martin Luther King, Jr. The Ecumenical Fellowship will continue to combat discrimination through education, community events and programs, and excellent speakers that bring forthright messages about changing from race discrimination to freedom and equality.

- D. How does the program relate to one or more of the goals of the City Commission (see page one)?
- COMMUNITY BUILDING by the MLK Leadership Team is an ongoing effort we strive to create social capital and celebrate our heritage.

SECTION 5. 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 4. 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 community will have opportunities to participate in educational events and programs, by networking with businesses, churches, and other organizations to build bridges and celebrate the value of human worth as all faiths have something meaningful to contribute to building our community. The Ecumenical Fellowship will not duplicate any efforts for this celebration, but will bring others together in carrying out the memorial events.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies? The MLK Vision is unique in celebrating the City of Lawrence Racial history and continuing the strong efforts to open doors of equal opportunities. We network with the Boys & Girls Club, USD 497 in enriching their goals in alignment with the MLK vision.

SECTION 6. PROGRAM OBJECTIVES

- * Please provide three specific program objectives for 2013. 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 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**
- * Implementation of a 'Student Shadowing Program' to develop young Professionals in the Lawrence Community. People involved in this program will increase their technical and professional skills as they work with Business professionals; increasing their entrepreneurship effectiveness by 75%.

- * Provide Scholarship Awards to assist in furthering education, allowing us to give a minimum of 2 significant scholarship awards.
- * Work with the Boys & Girls Club to prepare Scholarship applicants and educate students on requirements for receiving scholarships. Services to be provided to approximately 60 clients.
- * Provide social camp events; exposing at least 5 children per summer to activities and people in their peer groups, sharpening their interpersonal skills; resulting in quality decisions for making better life choices.
- * Network with the University of Kansas and Haskell University. The results will be better race relations impacting over 40% of the Lawrence Community.
- * Continue the work with the Jayhawk Rotary Club event bringing multicultural and multiracial groups together for a motivational breakfast greatly impacting the community with increasing participation each year.
- * Conduct a business Bazaar to educate the community of local goods and services available including health screening/maintenance and prevention of hypertension, diabetes, and other life threatening diseases.
- * Provide a musical concert, which honors the legacy of Dr. King in words and music, featuring a diverse group of youth and adult choir members.
- * Support the USD 497 Programs with strategic plans to get more minority students involved in the MLK school activity projects that impacts the community.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

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- **ENVIRONMENT ISSUES:** Integrating the environment into our decisions as we work towards a sustainable city.
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Recommendations will be based upon the following criteria:

- availability of city funds
- the need demonstrated through the agency's application
- the stated objectives of the applicant's program
- alignment of the program with the City Commission Goals
- the efforts to collaborate and avoid duplication of service demonstrated through the application
- outcomes that move program participants from total dependency toward measurable levels of independence
- ability to measure progress toward the program objectives and the City Commission Goals
- past performance by the agency in adhering to funding guidelines (as appropriate)

The final decision regarding funding will be made by the City Commission when they adopt the Annual Operating and Capital Improvement Budget in August.

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



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: TFI Family Services, Inc.
Name of Program for Which Funding is Requested: Visitation Exchange Center
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Beth McKenzie LMSW
Address: 910 W 24th St Lawrence Ks 66046
Telephone: 785.749.2664 Fax: 785.749.2691
Email: bmckenzie@tfifamily.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$6,750
B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No.
C. Will these funds be used to leverage other funds in 2013? If so, how: No.
D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6,750 from the General Fund.
1. How would any reduction in city funding in 2013 impact your agency?
City funding is used towards staff salary and wages. A reduction in funding would impede our ability to pay staff the hours to provide direct services to clients, reducing the amount, frequency, and flexibility in visits for children to see their parent.
2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

SECTION 3. PROGRAM BUDGET INFORMATION

- A. 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.
Please see attached.
B. What percent of 2013 program costs are being requested from the City? 6.37%
C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:

Table with 2 columns: Source of Funding, Amount. Rows include City of Lawrence (\$6,750), SAVP (\$10,688), CEVC (\$41,100), Client Fees (\$20,000), TFI Family Services, Inc (Agency Contribution) (\$27,735), and Total (\$106,273).

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.

Supervised visitations and monitored exchanges allow families to establish and/or maintain relationships while ensuring the best interests of the children are at the forefront of all parenting time decisions. The Center supports children having positive relationships with both parents as much as possible, but having proper intervention when said relationship may be damaging to the child's wellbeing.

Client populations that are served by this program are the children and families in Douglas County. Reasons for referral include domestic violence, substance abuse, mental illness, child abuse or neglect, criminal activity,

threat of kidnapping and family reintegration. The majority of families served are court ordered to receive services, and the Center serves clients of all diversities, backgrounds and income levels.

The number of services the Center has provided demonstrates the need in this community. During the calendar year January 1 - December 31, 2011, the Center provided **687** supervised visits and **692** monitored exchanges to over **179** families.

B. How was the need for this program determined?

Douglas county families had few options for these services prior to the Visitation and Exchange Center being opened. Utilization of this program allows families to maintain relationships with their children while maintaining safety for the children and for both parents. This reduces law enforcement being used to monitor exchanges, and also reduces public conflict or violence between parents. The ongoing and continually increasing volume of services provided demonstrates the obvious need for this type of intervention. Local law enforcement data indicates 73 violations of protective order type charges; 17 interference with custody type charges; and an overwhelming 383 domestic violence type charges. (Order violations data from <http://police.lawrenceks.org/sites/default/files/files/stats/2011all.htm>).

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

There is no other program of this type in the community. The City should support the VEC due to the burden released from law enforcement to provide civil standby's for exchanges and the safety and third-party verification for parenting time of our children.

D. How does the program relate to one or more of the goals of the City Commission (see page one)?

The Visitation Exchange Center improved Neighborhood Quality and Service Delivery as VEC promotes healthier family connections and reduces family violence, conflict and utilization of city resources such as law enforcement and judicial systems.

SECTION 5. 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 4. 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.

Supervised parenting is accomplished by having a neutral third party monitor visitation between a parent and child. Monitored exchanges provide a buffer for children being exchanged between parents for visitation. The monitored exchange allows the child to be exchanged for visits without the necessity of parents having contact with each other.

The Center's main goal is to ensure children's safety while maintaining healthy relationships with both parents. Again this year, the Center has been able to meet this goal by having no security incidents of violence or conflict. This is accomplished by having a security officer present for all services as well as highly trained staff to enforce strict safety procedures.

The Center remains an important and vital service to the community, law enforcement, the court system, and families. The Center proposes it will provide 600 supervised visits and 180 monitored exchanges to over 180 clients in FY13.

B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

This Center is the only supervised visit/exchange program in Douglas County adhering to State and Federal best practice protocols, including: staff training requirements for children's physical and emotional safety, modeling/educating parenting skills; security measures; documentation requirements; fiscal management requirements. This Center is also the only program of its kind in Douglas County subjected to regular external compliance audits to ensure the standards of service delivery.

The Center Manager has coordinated with other private supervised visitation providers, providing education and assistance for their program development. Ongoing referrals are made for families requiring less formal supervision or who have been determined by a judge not to have the physical or emotional safety concerns

requiring this Center's expertise.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. 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 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

1. Ninety percent (90%) of visits/exchanges will be conducted without security incidents.
2. Ninety-five percent (95%) of parenting time will be free from parental violence.
3. Children will not be exposed to parental fighting or conflict during at least ninety-five percent (95%) of services.

TFI Family Services, Inc
Visitation Exchange Center
2012-2013 Budget

<u>REVENUE</u>	<u>Amount</u>
Visitation Fees	\$ 20,000.00
City of Lawrence	\$ 6,750.00
SAVP	\$ 10,688.00
CEVC	\$ 41,100.00
Other - TFI Family Services, Inc	\$ 27,735.00
TOTAL REVENUES	<u><u>\$ 106,273.00</u></u>

EXPENSE

Personnel

Visitation Supervisor (50% of \$42,377)	\$ 21,189.00
Part-time VEC Facilitator (\$14/hr x 780 hrs)	\$ 10,920.00
Part-time VEC Facilitator (\$10.68/hr x 260 hrs)	\$ 2,777.00
Part-time VEC Facilitator (\$10.53/hr x 260 hrs)	\$ 2,738.00
Part-time VEC Facilitator (\$10.50/hr x 260 hrs)	\$ 2,730.00
Part-time VEC Facilitator (\$10.54/hr x 260 hrs)	\$ 2,740.00
Part-time VEC Facilitator (\$10.51/hr x 260 hrs)	\$ 2,733.00
Part-time VEC Facilitator (\$10.69/hr x 260 hrs)	\$ 2,779.00
Administrative Assistant (\$10.73/hr x 334 hrs)	\$ 3,584.00
	<u><u>\$ 52,190.00</u></u>

Fringe Benefits

FICA	\$ 5,525.00
Employee Insurance	\$ 3,686.00
401(k) Employer Contribution	\$ 923.00
Worker's Compensation	\$ 354.00
Staff Awards	\$ 112.00
	<u><u>\$ 10,600.00</u></u>

Travel

Vehicle Gasoline	\$ 1,635.00
Vehicle Insurance	\$ 261.00
Vehicle Repairs	\$ 549.00
Vehicle Tags	\$ 81.00
Vehicle Depreciation Expense	\$ 553.00
Travel for Business - office	\$ 2,745.00
Conferences	\$ 138.00
	<u><u>\$ 5,962.00</u></u>

Supplies

Office Supplies & Printing	\$ 2,638.00
Telephone	\$ 2,645.00
Air Cards	\$ 240.00
Postage	\$ 766.00
	<u><u>\$ 6,289.00</u></u>

Facility Costs

Rent	\$ 2,819.00
Utilities	\$ 1,067.00
Liability & Property Insurance	\$ 1,680.00
Office Equipment Lease	\$ 379.00
Repair/Maintenance	\$ 1,218.00

Depreciation	\$ 3,427.00
	<u>\$ 10,590.00</u>
Contractual Services	
Security (\$18/hr x 20.406 hrs x 52 wks)	<u>\$ 19,100.00</u>
Other	
Licenses	\$ 487.00
Memberships	\$ 223.00
Interest	\$ 589.00
Advertising - Employment	\$ 165.00
Employee Health Screening	\$ 78.00
	<u>\$ 1,542.00</u>
TOTAL REVENUE	\$ 106,273.00
TOTAL EXPENSES	\$ 106,273.00



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

Applications for 2013 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, May 4, 2012.

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. These funds are to be used pursuant to the goals of the City Commission, which can be found below:

- **ECONOMIC DEVELOPMENT:** Promoting the economic development of Lawrence to provide varied work and business opportunities.
- **PLANNED GROWTH:** Encouraging growth that protects our environment, neighborhoods, and cultural features while benefiting all of our citizens.
- **COMMUNITY BUILDING:** Creating social capital and celebrating our heritage.
- **ENVIRONMENT ISSUES:** Integrating the environment into our decisions as we work towards a sustainable city.
- **NEIGHBORHOOD QUALITY:** Improving the livability of all Lawrence neighborhoods.
- **TRANSPORTATION:** Improving access for all citizens.
- **DOWNTOWN DEVELOPMENT:** Enhance the vitality of downtown while maintaining it as a unique community treasure.
- **SERVICE DELIVERY:** Provide excellent city services consistent with resources available.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 16 and May 23. Applicants are asked to make a contact person available by phone in case questions arise. Following their review, the Advisory Board will forward recommendations for funding to the City Commission.

Recommendations will be based upon the following criteria:

- availability of city funds
- the need demonstrated through the agency's application
- the stated objectives of the applicant's program
- alignment of the program with the City Commission Goals
- the efforts to collaborate and avoid duplication of service demonstrated through the application
- outcomes that move program participants from total dependency toward measurable levels of independence
- ability to measure progress toward the program objectives and the City Commission Goals
- past performance by the agency in adhering to funding guidelines (as appropriate)

The final decision regarding funding will be made by the City Commission when they adopt the Annual Operating and Capital Improvement Budget in August.

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

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



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: The Willow Domestic Violence Center
 Name of Program for Which Funding is Requested: Outreach
 Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
 Contact Name and Title: Aimee Eickmann
 Address: PO Box 633, Lawrence, KS 66044
785-331-2034 ext. 105 or
 Telephone: 913-948-0917 (cell) Fax: 785-856-2043
 Email: aeickmann@willowdvcenter.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$6,000
- B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: No
- C. Will these funds be used to leverage other funds in 2013? If so, how: No
- D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, \$6,000 from General Fund. We also received \$17,000 from Alcohol Tax Funds for our Art Therapy for Children project.
 - 1. How would any reduction in city funding in 2013 impact your agency? According to the 2007 Docking Report, 3 out of 5 survivors of domestic violence in Kansas do not know that services exist in their community. A reduction would limit the number of brochures, presentation handouts and other materials used to reach survivors by 5% or more depending on the amount of the reduction. As the number of incidents of domestic violence rise, a decrease would directly impact survivors ability to know about DV services in the Lawrence community.
 - 2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used: No increase requested.

SECTION 3. PROGRAM BUDGET INFORMATION

- A. 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.

Position Title	Purpose - Explanation	Salary or Wage Per hour	Total Hrs worked for agency	Total Annual Salary or Wage	% of hrs worked for other grant	% of hrs worked for City grant	Other Funds	City Funds	TOTAL
Executive Director	Admin. and outreach	\$23.17	2,080	\$48,194	17%	0%	\$8,000	\$0	\$8,000
Director of Community Engagement	Outreach coordination	\$16.83	2,080	\$35,000	100%	0%	\$35,000	\$0	\$35,000
SUBTOTAL							\$43,000	\$0	\$43,000
FRINGE BENEFITS				Total Fringe	% Other	% City	Other Funds	City Funds	TOTAL
FICA & Medicare	43000 X 7.65%	\$0.00	2,080	\$3,289	100%	0%	\$3,289	\$0	\$3,289
Unemployment Insurance	8000 X5.4%	\$0.00	2,080	\$432	100%	0%	\$432	\$0	\$432
Workers Comp	7160 X.13	\$0.00	2,080	\$931	100%	0%	\$931	\$0	\$931
Health Insurance		\$0.00	2,080	\$5,016	100%	0%	\$5,016	\$0	\$5,016

SUBTOTAL							\$9,668	\$0	\$9,668
TRAVEL	Purpose - Explanation	Rate	Mileage	Total Mileage Exp	% Other	% City	Other Funds	City Funds	TOTAL
Local Transportation	Meetings, direct service	0.4	1,745	\$698	100%	0%	\$698	\$0	\$698
Conference & Convention	AG Conf & KCSDV training	0.4	435	\$174	100%	0%	\$174	\$0	\$174
SUBTOTAL							\$872	\$0	\$872
SUPPLIES AND COMMUNICATIONS				Total	% Other	% City	Other Funds	City Funds	TOTAL
Supplies	paper, markers, labels, etc			\$1,820	18%	82%	\$320	\$1,500	\$1,820
Printing & Publications	printing, ads, etc.			\$4,500	0%	100%	\$0	\$4,500	\$4,500
SUBTOTAL							\$320	\$6,000	\$6,320
CONTRACTUAL SERVICES				Total	% Other	% City	Other Funds	City Funds	TOTAL
Audit				\$1,758	100%	0%	\$1,758	\$0	\$1,758
SUBTOTAL							\$1,758	\$0	\$1,758
OTHER				Total	% Other	% City	Other Funds	City Funds	TOTAL
Training Costs	AG conf registration			\$230	100%	0%	\$230	\$0	\$230
SUBTOTAL							\$230	\$0	\$230
TOTAL EXPENDITURES:							\$55,848	\$6,000	\$61,848

- B. What percent of 2013 program costs are being requested from the City? 10%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:
 - . PFA \$55,848
 - City of Lawrence \$6,000

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.

Domestic Violence encompasses a range of actions, including emotional abuse, financial dependence, physical assault, sexual assault, and sometimes stalking, committed by someone to whom the survivor is intimately related. Intimate relations include spouses, sexual partners, parents, children, siblings, extended family members, and dating relationships. Although victims of domestic violence include both men and women, females are affected disproportionately. Victims can be of any age, race, culture, religion, education, employment or marital status. According to the surgeon general, domestic violence is the leading cause of injury to women in the United States.

According to the August 2007 Docketing Institute of Public Affairs: Domestic Violence Victim Services Report, most Kansas women agree or strongly agree that domestic violence is a widespread problem in Kansas. They also found that three out of five of the victims did not know where to go to receive domestic violence services. Most victims indicated that their town did not have enough access to information about domestic violence. The report goes on to state the most frequently mentioned victim recommendation for improving domestic violence services in Kansas is to increase awareness and do more promotion of domestic violence services. Of those victims that did find the local services, 91% indicated that their situation improved as a result of services.

A recent study (Spring 2010 by Adela Timmons, University of Kansas Psychology Department Undergraduate Statistical Report) of The Willow Domestic Violence Center statistical information revealed that since July 2003 the demand for our services is increasing with a trend to continue for the foreseeable future.

To address the Docking Report results and the increase in incidents of domestic violence, The Willow Domestic Violence Center proposes to educate the community about domestic violence and our services through information tables at community events, speaking to groups within the community (civic, religious, professionals, schools, etc.), displaying the Clothesline Project throughout the community, and strategic advertising.

- B. How was the need for this program determined?
The need was determined based on the Docking Institute Report (see previous answer) and the fact that we continue to see an increase in request for our services. During our last Fiscal Year (2011), we provided the following services: 24-hour crisis line: 699 crisis calls; Emergency shelter: 260 women and children; Support group for survivors: 144 women and children; Community education and outreach: over 2200 people; Peer counseling: over 1,785 women.
- C. Why should this problem/need be addressed by the City?
Without educating the community about domestic violence and the available resources, the cycle of violence is allowed to continue and grow. Education about domestic violence provides an opportunity for those experiencing the violence to seek help.

Domestic violence has an economic impact on this community through police response to domestic disturbances and medical assistance due to loss of work. The national health costs of domestic violence are high, with direct medical and mental health care services for victims amounting to nearly \$4.1 billion. The Centers for Disease Control and Prevention estimates that the annual cost of lost productivity due to domestic violence equals \$727.8 million, with more than 7.9 million paid workdays lost each year

- D. How does the program relate to one or more of the goals of the City Commission (see page one)?
The Willow's Outreach Program addresses the issue of Neighborhood Quality. Through domestic violence education and awareness, we strive to increase the safety and well-being of each and every home, thus making entire neighborhoods safer. The recent Lawrence-Douglas County Health Department's comprehensive community health assessment showed that survey respondents indicated that intimate partner violence and bullying were top concerns. It is our goal to address these concerns in the community, and ultimately make every home and neighborhood free from abuse.

SECTION 5. 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 4. 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 Willow is committed to providing the community with information on domestic violence, its causes and effects, in an effort to end domestic violence in future generations. Not only does this program fill a need to educate the public but it is also a mechanism for reaching out to survivors of domestic violence. Outreach and education includes advertising services, distributing brochures, providing training for other service providers and professionals, and conducting educational presentations to community groups and display of the Clothesline Project. The Clothesline Project is a visual display that bears witness to the violence against women through survivor's stories. During the public display, a clothesline is hung with shirts. Each shirt is decorated to represent a particular woman's experience, by the survivor herself or by someone who cares about her.

We expect to impact 1,000 participants through our presentations, 1,000 participants with our information tables and 3,000 participants with our Clothesline Project display during FY 2013.

- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies?

The Willow Domestic Violence Center is the only organization in Douglas, Franklin, and Jefferson Counties that provides both residential and non-residential services specifically to survivors of domestic violence. A 24-hour crisis line for domestic violence information and services, emergency shelter, crisis counseling, court advocacy, support group, community education, and safety planning are services for domestic violence survivors (primarily women and their children) which are unique to The Willow. The Willow is fully accredited by the Kansas State Coalition Against Sexual and Domestic Violence.

In Douglas County, the Executive Director participates in the United Way Agency Director's meetings which are held quarterly and provides an opportunity to connect with other United Way member agencies. The Willow also strives to coordinate with other organizations to ensure survivors' needs are met. The Willow has entered into an MOU with GaDuGi Safe Center and First Step at Lakeview in order to address common goals and shared survivors.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. 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 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

The Willow will provide at least 35 presentations to the Lawrence Community during FY 2013. The Willow Domestic Violence Center Outreach Coordinator will keep records documenting the presentations.

The Clothesline Project will be displayed at least 10 times during FY 2013. The Willow Outreach Coordinator will keep records documenting the dates, times, locations, etc. of the Clothesline Project displays.

85% of participants provided evaluations for community presentations will state an increase in understanding of domestic violence and The Willow services during FY 2013. The Willow Outreach Coordinator will provide evaluations to presentations lasting 45 minutes or longer and summarize those evaluations for each presentation.



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

Applications for 2013 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@lawrenceks.org by 5:00 pm on Friday, May 4, 2012.

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. These funds are to be used pursuant to the goals of the City Commission, which can be found below:

- **ECONOMIC DEVELOPMENT:** Promoting the economic development of Lawrence to provide varied work and business opportunities.
- **PLANNED GROWTH:** Encouraging growth that protects our environment, neighborhoods, and cultural features while benefiting all of our citizens.
- **COMMUNITY BUILDING:** Creating social capital and celebrating our heritage.
- **ENVIRONMENT ISSUES:** Integrating the environment into our decisions as we work towards a sustainable city.
- **NEIGHBORHOOD QUALITY:** Improving the livability of all Lawrence neighborhoods.
- **TRANSPORTATION:** Improving access for all citizens.
- **DOWNTOWN DEVELOPMENT:** Enhance the vitality of downtown while maintaining it as a unique community treasure.
- **SERVICE DELIVERY:** Provide excellent city services consistent with resources available.

Applications will be reviewed by the Social Service Funding Advisory Board at meetings held from 2:00 to 6:00 p.m. on May 16 and May 23. Applicants are asked to make a contact person available by phone in case questions arise. Following their review, the Advisory Board will forward recommendations for funding to the City Commission.

Recommendations will be based upon the following criteria:

- availability of city funds
- the need demonstrated through the agency's application
- the stated objectives of the applicant's program
- alignment of the program with the City Commission Goals
- the efforts to collaborate and avoid duplication of service demonstrated through the application
- outcomes that move program participants from total dependency toward measurable levels of independence
- ability to measure progress toward the program objectives and the City Commission Goals
- past performance by the agency in adhering to funding guidelines (as appropriate)

The final decision regarding funding will be made by the City Commission when they adopt the Annual Operating and Capital Improvement Budget in August.

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

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



City of Lawrence

2013 Social Service Funding Application – Non-Alcohol Funds

SECTION 1. APPLICANT INFORMATION

Legal Name of Agency: Douglas County Special Olympics
Name of Program for Which Funding is Requested: Douglas County Special Olympics
Primary Contact Information (must be available by phone 5/16 and 5/23 from 2 p.m. to 6 p.m.)
Contact Name and Title: Danny Lenz - Program Director
Address: 1028 Connecticut st. Lawrence, KS 66044
Telephone: 785-550-5675 Fax: _____
Email: admin@dgsojayhawks.org

SECTION 2. REQUEST INFORMATION

- A. Amount of funds requested from the City for this program for calendar year 2013: \$250
- B. Will these funds be used for capital outlay (equipment or facilities) in 2013? If so, please describe: NO
- C. Will these funds be used to leverage other funds in 2013? If so, how: No
- D. Did you receive City funding for this program in 2012? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): \$250; General fund
 - 1. How would any reduction in city funding in 2013 impact your agency? Reduce the ability to cover the \$25 Kansas Special Olympics assessment fee for athletes unable to afford the fee.
 - 2. If you are requesting an increase in funding over 2012, please explain why and exactly how the additional funds will be used:

SECTION 3. PROGRAM BUDGET INFORMATION

- A. 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.
Hotel rooms for State Competitions (Hays and Wichita): \$10,000
Transportation to State Competitions (Hays and Wichita): \$5,000
Athlete participation fees to Special Olympics Kansas State Office: \$4,000
Practice facility for bowling (Royal Crest Lanes): \$1,500
Practice facility for swimming (Free State Aquatic Center): \$1,500
Meals and beverages for athletes and volunteers at events: \$2,000
Equipment for all sports: \$500
Uniforms for athletes and volunteer shirts: \$500
- B. What percent of 2013 program costs are being requested from the City? 1%
- C. Provide a list of all anticipated sources of funding and funding amount for this program in 2013:
Golf Fundraiser - \$15,000
Bingo Fundraiser - \$2,500

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. These funds will be used to help cover the cost of athletes who are unable to afford the \$25 fee to participate in State tournaments for Special Olympics. Approximately half of our athletes live in group homes and have very limited financial resources.
- B. How was the need for this program determined? This need was determined by the number of athletes that are unable to pay the fee to participate in State events.
- C. Why should this problem/need be addressed by the City? These athletes are residence of Lawrence who lack access to opportunity to participate in sports in a competitive environment against athletes at the same skill level. Lawrence Parks and Recreation Special Populations program does not meet this need which is important in

getting athletes to expand their skills and give 100% in a competitive environment.

- D. How does the program relate to one or more of the goals of the City Commission (see page one)? This allows the City to assist in providing high quality services to an under-served population, that used to be funded by the City, but is now entirely funded by private funds.

SECTION 5. 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 4. 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. These funds will allow 10 athletes to participate in Kansas Special Olympics State Tournaments who would normally be unable to. The provider, Douglas County Soecial Olympics directly runs, coaches, and manages all aspects of these athletes interactions with Special Olympics.
- B. What other agencies in the community are providing similar types of services. What efforts have you made to avoid duplication or coordinate services with those agencies? We coordinate and share resources and information with organizations that directly provide residserviceable employment services, such as Cottonwood and Community Living Opportunities, as well as with Lawrence Parks and Recreation Special Populations.

SECTION 6. PROGRAM OBJECTIVES

Please provide three specific program objectives for 2013. 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 2013," "credit counseling services will be provided to 600 clients in 2013," etc. **Applicants will be expected to report their progress toward meeting these objectives in their six-month and annual reports to the City.**

- **These funds will be used to maintain current service levels.**
- **We anticipate increasing the number of athletes participating in each sport provided.**
- **Increase the total number of athletes that participate in Douglas County Special Olympics.**
- **Decrease the ratio of athletes to volunteers for the upcoming year.**