

# Douglas County 2025 Proposed Budget

## Did you know?

Douglas County funds over 40 community partners, who provide behavioral health, human services, economic development, heritage, and land management services for the community.

## Things to Know

### Assessed Property Value

11.5% of your home's value.

### Mill Levy or Mill Rate

One mill is \$1.00 per \$1,000 of assessed valuation. For a home that is valued at \$200,000, the assessed value would be 11.5% or \$23,000. One mill would be \$23 in tax dollars.

### Revenue

Money received by the county from external sources. This can come from taxes, utilities, the state, and more.

### Supplemental Requests

Requests for funds to cover new programs or positions.

### Transfers Out

Cash flow from one fund to another.

The County Administrator prepares the proposed budget for consideration by the Board of County Commissioners. The County Commission will hold public hearings on the proposed budget on July 8, 9, and 10 from 9:00 a.m. to noon at the Public Works Training Room 3755 E 25<sup>th</sup> St. Deliberations will continue July 11 and the week of July 15. The budget hearing will be held on August 28.

The proposed 2025 budget has a flat mill levy of 44.208 mills.



Your property taxes can be calculated by dividing the **mill rate** by 1,000 and then multiplying it by the **assessed value** of your home.

## Revenues

Most of Douglas County's revenues come from property taxes, just over 77%. Of the remaining revenues, the countywide 1-cent sales tax will provide \$9.5 million in revenue in 2025. The quarter-cent sales tax for behavioral health will provide an additional \$6.4 million in revenue. Interest income has increased over 2024, but mortgage registration fees are down.

### Did you know?

Road and bridge improvements, as well as most facility repairs and improvements, are funded "pay as you go." This saves interest costs on debt financing. The 2025 proposed budget includes \$5.4 million for the Capital Improvement Plan (CIP).

## Programs and Services

During the budget review process, the County Commission has the opportunity to lower the tax rate and to consider adding services. Departments and community partners have submitted over 30 supplemental requests for consideration. Included in these requests are \$2.0 million for the Bert Nash Youth Recovery Center and \$1.5 million for the Heartland

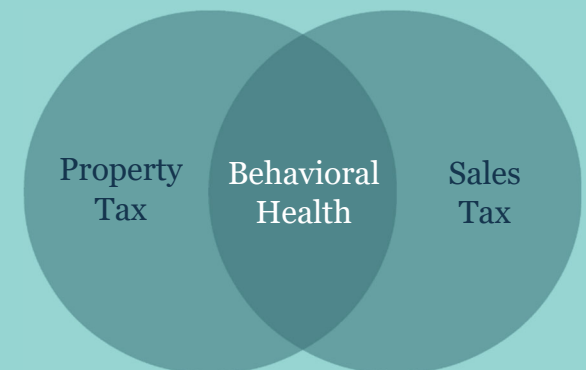
Community Health Center Bluestem Wellness building.

### Did you know?

Douglas County has 529 full-time equivalent employees, providing services to the community. The largest county departments are the Sheriff's Office, Public Works, and Criminal Justice Services.

## Behavioral Health

The 2025 budget combines property tax and sales tax support into one fund to consolidate financial support for dozens of mental health and substance abuse services in the community. This provides \$12.5 million in annual funding for services such as the Treatment and Recovery Center, supportive housing, and intensive case coordination.



## Summaries

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**Estimated Levies for 2025 Douglas County Budget**

Fund Number	Fund Name	2025 Recommended Budget (includes non-appropriated)	2025 Ad Valorem Tax Needed	Ad Valorem Tax with Delinq 102.5%	2025 Estimated Mill Levy	2023 Mill Levy	2022 Mill Levy
100	General	\$ 116,444,932	\$ 73,252,565	\$ 75,083,879	35.880	33.793	32.393
240	Ambulance	\$ -	\$ -	\$ -	0.000	0.000	2.994
301	Bond and Interest	\$ 714,848	\$ -	\$ -	0.000	0.000	0.000
218	Employee Benefits	\$ 21,810,737	\$ 11,831,722	\$ 12,127,515	5.795	7.708	7.710
201	Road and Bridge	\$ 10,217,916	\$ 5,171,507	\$ 5,300,795	2.533	2.708	2.648
226	Special Building	\$ -	\$ -	\$ -	0.000	0.000	0.094
222	Special Liability	\$ -	\$ -	\$ -	0.000	0.000	0.380
	<b>Total</b>	<b>\$ 149,188,433</b>	<b>\$ 90,255,794</b>	<b>\$ 92,512,189</b>	<b>44.208</b>	<b>44.209</b>	<b>46.219</b>

Funds Supported by Other Revenue			
Fund Number	Fund Name	2025 Recommended Budget	Source of funds
224	Special Parks & Rec	\$ 288,004	10% Liquor Drink Tax
225	Special Alcohol Programs	\$ 85,546	10% Liquor Drink Tax
227	Municipalities Fight Addiction	\$ 254,383	National opioid settlements
235	Emergency Telephone	\$ 1,060,746	User fee on phone bills
245	Motor Vehicle Operations	\$ 1,097,622	Vehicle registration fees
302	Local County Sales Tax 1%	\$ 25,395,465	1% County Sales Tax
303	MH Services County Sales Tax .25%	\$ 28,710,059	.25% MHS County Sales Tax
	<b>Total</b>	<b>\$ 56,891,825</b>	
<b>Douglas County Budget Grand Total</b>		<b>\$ 206,080,258</b>	

History of Assessed Valuation Increases	
2020	4.82%
2021	2.75%
2022	12.44%
2023	10.98%
2024	6.89%

**Value of One Mill for 2025 Budget:** \$ 2,040,324

2024 Estimated Value for 2024 Levies/2025 Budget			Percent Change from 2024 to 2025 Budget	2023 Value for 2023 Levies/2024 Budget		
6/1/2024	Real Estate	1,906,112,893	7.93%	11/1/2023	Real Estate	1,766,107,227
6/1/2024	Personal Property	16,869,663	-2.17%	11/2/2023	Personal Property	17,243,857
6/1/2024	State Assessed	169,657,727	-2.73%	11/3/2023	State Assessed	174,423,953
6/1/2024	<b>Assessed Valuation</b>	<b>2,092,640,283</b>	6.89%		<b>Assessed Valuation</b>	<b>1,957,775,037</b>
without TIF increment value						w/o TIF

Personal Property Values History		
2020	\$18,058,784	-4.24%
2021	\$19,593,242	8.50%
2022	\$16,772,079	-14.40%
2023	\$17,243,857	2.81%
2024	\$16,869,663	-2.17%

Real Estate Values History-Residential, Agriculture, & Vacant Lots		
2020	\$1,183,349,644	5.60%
2021	\$1,241,175,636	4.89%
2022	\$1,265,540,969	1.96%
2023	\$1,521,439,166	20.22%
2024	\$1,488,055,218	-2.19%

State Assessed Values History		
2020	\$131,468,166	6.66%
2021	\$129,961,780	-1.15%
2022	\$129,532,633	-0.33%
2023	\$174,423,953	34.66%
2024	\$169,657,727	-2.73%

Real Estate Values History-Commercial		
2020	\$339,961,436	2.19%
2021	\$324,691,623	-4.49%
2022	\$351,748,606	8.33%
2023	\$384,673,727	9.36%
2024	\$418,057,675	8.68%

**Fund Balance by Fund**

	2026 Est. Fund Balance		2025 Total Budget	2025 Est. Fund Balance		2024 Total Budget	2024 Actual Fund Balance		2023 Total Budget	2023 Actual Fund Balance		2022 Total Actuals	2022 Actual Fund Balance		2021 Total Actuals	2021 Actual Fund Balance	
100 GENERAL FUND	18,753,094	19.2%	116,444,932	22,035,736	23.3%	103,197,565	21,845,539	26.9%	88,954,792	16,174,967	22.2%	83,880,564	14,796,601	21.4%	75,813,853	10,013,150	15.2%
201 ROAD & BRIDGE FUND	2,298,733	29.0%	10,217,916	2,674,949	35.5%	9,728,708	2,608,175	36.6%	9,341,754	2,363,942	33.9%	8,876,716	2,680,516	43.3%	9,446,882	1,842,499	24.2%
218 EMPLOYEE BENEFITS FUND	7,506,822	52.5%	21,810,737	7,911,289	56.9%	21,979,744	5,446,145	32.9%	18,813,971	3,827,757	25.5%	16,849,288	2,890,095	20.7%	16,036,306	2,284,452	16.6%
222 SPECIAL LIABILITY	-	-	-	-	-	-	-	-	1,072,776	357,265	49.9%	1,006,699	353,935	54.2%	1,001,764	258,214	34.7%
224 SPEC PARKS & RECREATION FUND	288,004		288,004	242,867		242,867	210,867	659.0%	235,867	198,031	523.4%	200,410	159,355	388.2%	172,443	82,397	91.5%
225 SPECIAL ALCOHOL PROGRAMS	85,546		85,546	45,546	113.9%	73,034	39,034	114.8%	139,034	88,134	173.2%	117,281	68,581	140.8%	101,908	79,207	348.9%
226 SPECIAL BUILDING FUND	-	-	-	-	-	-	-	-	1,262,250	1,081,421	598.0%	1,331,609	1,151,264	638.4%	1,359,098	950,452	232.6%
227 MUNICIPALITIES FIGHT ADDICTION	239,383		254,383	254,383		-	234,383	-100.0%									
235 EMERGENCY TELEPHONE SERVICE	485,746	84.5%	1,060,746	430,746	68.4%	941,825	311,825	49.5%	886,825	256,825	40.8%	873,369	231,640	36.1%	879,780	258,426	41.6%
240 AMBULANCE FUND	-	-	-	-	-	-	-	-	10,481,744	1,856,903	21.5%	9,505,859	915,865	10.7%	8,792,568	361,099	4.3%
245 MOTOR VEHICLE OPERATIONS	267,170	32.2%	1,097,622	329,622	42.9%	978,860	210,860	27.5%	1,054,253	286,253	37.3%	1,057,206	250,467	31.0%	1,052,604	219,797	26.4%
301 BOND & INTEREST FUND	479,285	203.5%	714,848	514,848	257.4%	727,427	527,427	263.7%	756,777	570,152	305.5%	811,339	565,243	229.7%	849,240	491,269	137.2%
302 LOCAL COUNTY SALES TAX 1%	24,262,900	2142.3%	25,395,465	20,645,465	434.6%	20,744,800	16,244,800	361.0%	17,716,484	13,466,484	316.9%	14,746,483	10,085,310	216.4%	11,492,296	7,293,783	173.7%
303 MH SERVICES COUNTY SALES TAX .25%	15,534,406	117.9%	28,710,059	16,240,436	130.2%	32,145,573	18,409,886	134.0%	25,924,274	14,858,274	134.3%	20,038,446	13,237,668	194.6%	21,368,901	13,650,653	176.9%
<b>TOTAL</b>			206,080,258			190,760,403			176,640,801			159,295,269			148,367,643		

BASED ON COUNTY ADMINISTRATOR'S PROPOSED CURRENT BUDGET  
 \* SPECIAL LIABILITY, SPECIAL BUILDING, AND AMBULANCE FUNDS MERGED INTO GENERAL FUND IN 2024 BUDGET  
 \*\* FUND BALANCE PERCENTAGES CALCULATED BASED ON TOTAL EXPENSE PER GFOA RECOMMENDATIONS. IN PREVIOUS YEAR BUDGET TOTALS BY FUND REPORTS CALCULATIONS WERE BASED ON TOTAL FUND INCLUDING FUND BALANCE.

# General Fund Summary

## General Fund - 100

Dept	Expenditure Summaries	% Change	2025 Budget	2024 Estimate	2024 Budget	2024 Actual YTD	2023 Actual	2022 Actual	2021 Actual
304	ADMINISTRATION	138.39%	5,898,182	2,439,618	2,474,161	1,292,101	1,508,202	1,875,013	1,632,585
304 47	ADMINISTRATION (CJC)	23.32%	357,495	194,121	289,890	86,206	2,187,863	215,131	182,923
304 43	ADMINISTRATION (HUMAN SERVICES)	0.96%	491,725	487,300	487,068	360,602	472,542	199,852	7,483
302	APPRAISER	5.81%	1,170,218	1,076,192	1,105,947	449,094	930,789	824,932	806,683
	BEHAVIORAL HEALTH PROJECTS**	0.00%	0	0	0	7,628	1,775,514	1,960,944	2,250,062
402	CIP CAPITAL PROJECTS	5.00%	5,377,380	5,121,314	5,121,314	0	5,352,269	4,621,209	6,564,847
101	COMMUNITY PARTNERS		0	0	0	0	8,970,128	7,925,209	7,907,796
101 B1	COMMUNITY PARTNERS-ECONOMIC DEVELOPMENT	-18.12%	926,096	1,131,096	1,131,096	722,505	0	0	0
101 B2	COMMUNITY PARTNERS-HEALTH & HUMAN SERV	-16.66%	1,731,835	1,910,918	2,078,138	550,558	0	0	0
101 B3	COMMUNITY PARTNERS-HERITAGE & LAND MGMT	-2.13%	1,120,450	1,145,699	1,144,889	545,001	0	0	0
101 B4	COMMUNITY PARTNERS-TARGETED POPULATIONS	-12.86%	3,060,895	3,512,695	3,512,695	1,342,681	0	0	0
303	COMMISSIONERS	403.36%	5,871,531	1,061,431	1,166,461	350,814	710,767	647,603	510,230
451	CORONER	7.26%	285,300	266,000	266,000	46,650	198,630	298,881	341,999
305 10	COUNTY CLERK	2.67%	684,827	640,891	666,999	272,614	600,393	533,354	453,146
305 20	COUNTY CLERK ELECTIONS	27.09%	1,082,434	833,614	851,733	372,678	702,465	739,564	486,343
306	COUNTYWIDE	18.59%	1,390,800	1,360,300	1,172,800	639,205	968,228	1,058,556	1,081,290
153	COURT TRUSTEE	7.91%	578,733	567,299	536,291	242,403	532,519	505,517	477,892
456 10	CRIMINAL JUSTICE SERVICES (CJS) OPERATIONS	3.49%	430,812	387,440	416,282	143,299	102,737	118,592	167,117
456 90	CJS YOUTH SERVICES	19.27%	2,010,444	1,877,973	1,685,584	758,979	1,543,220	1,404,053	1,324,079
456 95	CJS ADULT SERVICES	6.35%	1,949,681	1,782,645	1,833,351	591,404	1,352,724	1,231,597	1,202,729
151	DISTRICT ATTORNEY	4.96%	3,316,199	3,175,924	3,159,397	1,327,816	2,665,836	2,419,089	2,575,485
151 47	DISTRICT ATTORNEY (BHC)	0.00%	0	0	0	0	0	11,802	45,778
152 10	DISTRICT COURT OPERATIONS	1.34%	1,878,142	1,811,091	1,853,321	578,058	1,290,332	1,289,053	983,812
452	EMERGENCY COMMUNICATION CENTER	33.44%	1,322,195	1,097,137	990,834	720,431	717,856	934,690	697,119
453	EMERGENCY MANAGEMENT	6.27%	405,400	375,272	381,466	155,717	419,467	309,162	300,836
102	FAIRGROUNDS	0.00%	170,500	170,500	170,500	12,042	164,024	140,239	139,602
454	FIRST RESPONDERS	-30.00%	70,000	70,000	100,000	4,983	61,880	73,244	80,375
454 45	FIRST RESPONDERS RAPID INTERVENTION TEAM	0.00%	20,750	20,750	20,750	0	20,750	20,750	20,750
502	FLEET OPERATIONS	4.00%	1,764,923	1,695,169	1,697,065	661,345	1,300,028	1,508,550	1,190,121
202	HERITAGE CONSERVATION	1.29%	312,793	313,015	308,802	236,138	278,949	271,991	285,000
307 30	INFORMATION TECHNOLOGY GIS	19.19%	250,859	230,969	210,471	89,612	157,612	205,372	195,771
307 10	INFORMATION TECHNOLOGY	8.48%	2,580,983	2,301,950	2,379,124	1,039,624	1,995,947	1,633,620	1,689,279
308	MAINTENANCE	11.66%	1,800,377	1,654,265	1,612,420	664,421	1,480,291	1,303,539	1,231,239
503	PARKS & VEGETATION	5.55%	812,474	796,542	769,729	351,631	712,132	613,329	606,831
311 46	RECYCLING AND HAZARDOUS WASTE	5.69%	130,000	125,000	123,000	32,984	124,161	135,476	100,724
310	REGISTER OF DEEDS	4.52%	521,205	489,498	498,685	208,002	453,968	421,821	429,285
201	SHARED COSTS***	11.55%	11,091,834	9,953,590	9,943,033	1,596,832	1,514,222	1,483,789	1,564,280
455 40	SHERIFF JAIL	-5.69%	11,891,975	11,224,599	12,609,929	5,188,143	8,923,521	8,789,295	8,079,159
455 10	SHERIFF OPERATIONS	11.99%	9,569,004	8,787,391	8,544,893	3,989,950	7,567,513	6,696,341	6,568,002
311	SUSTAINABILITY MANAGEMENT	5.77%	362,171	331,766	342,405	99,725	267,218	129,259	137,094
312	TRANSFERS OUT	7.62%	12,327,690	11,704,487	11,454,487	0	13,641,519	13,057,416	6,817,429
313	TREASURER	22.60%	724,598	685,490	591,020	203,884	454,454	371,842	341,822
315	UTILITIES BUILDING MAINTENANCE	0.00%	73,000	73,000	73,000	20,385	28,061	22,391	13,223
314	UTILITIES	-10.81%	1,408,900	1,416,500	1,579,700	609,434	1,215,391	1,173,923	1,071,572
316	ZONING	8.56%	670,431	633,946	617,551	239,552	470,383	529,608	455,460
	<b>Expenditure Summaries TOTAL</b>	<b>13.87%</b>	<b>97,895,241</b>	<b>84,934,397</b>	<b>85,972,281</b>	<b>26,805,131</b>	<b>73,834,505</b>	<b>67,705,598</b>	<b>61,017,252</b>
	<b>Non-Appropriated</b>								
309	NON-APPROPRIATED BALANCE		18,549,690		17,225,284				
	<b>Non-Appropriated TOTAL</b>		<b>18,549,690</b>	<b>0</b>	<b>17,225,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Expenditures &amp; Non-Appropriated TOTAL</b>		<b>116,444,931</b>	<b>84,934,397</b>	<b>103,197,565</b>	<b>26,805,131</b>	<b>73,834,505</b>	<b>67,705,598</b>	<b>61,017,252</b>

BASED ON COUNTY ADMINISTRATOR'S PROPOSED CURRENT BUDGET

\* ADMIN SERVICES MERGED WITH ADMINISTRATION IN 2021

\*\* BHP MOVED TO TRANSFERS OUT IN 2024

\*\*\* AMBALANCE FUND MOVED TO SHARED COSTS IN 2024

**2025 Community Partnerships**

**Douglas County, KS**

Agency	2025 County Budget	Obligations/Restrictions	Total Agency Budget	% of Co Funding to total agency budget	Unrestricted Fund Balance	Fund Balance % to Budget
<b>Economic Development:</b>						
Bioscience & Technology Business Center DBA KU Innovation Park	\$175,000		\$4,727,000	3.70%	\$1,152,793	24.39%
Bioscience Spec. Building Bond Payment	\$116,096	West Lawrence Labs-Crititech, semi-annual payment, split equally between County & City.				
Dwayne Peaslee Tech Training Center	\$400,000	operations and facility support, also \$200,000 for mortgage principal reduction assistance.	\$1,958,485	10.21%	\$1,550,228	79.15%
EDC of Lawrence & Douglas County-Lawrence Chamber	\$205,000	operating expenses and basic economic development programming, including Business Retention & Expansion; Workforce Development; Business Recruitment & Marketing; Entrepreneurship & Start-Ups; Site & Infrastructure Capacity.	\$865,075	23.70%	\$5,578	0.64%
KU Small Business Development	\$30,000	SBDC entrepreneurship & small business services supporting local businesses and fostering economic development	\$345,000	8.70%	\$0	0.00%
sub-total	<b>\$926,096</b>					
<b>Health &amp; Human Services:</b>						
Just Food of Douglas County Inc	\$40,000	general operating support for main food bank and food pantry of Douglas County.	\$1,699,800	2.35%	\$1,850,856	108.89%
Lawrence Community Shelter	\$296,000	general operating support, emergency shelter offers 125 beds for adults and children experiencing homelessness.	\$3,796,462	7.80%	\$585,122	15.41%
Lawrence-Dg Co Housing Authority- New Horizons	\$100,000	general operating support for Landlord Liason Program and New Horizon's Transitional Housing Program rental assistance and case management.	\$260,933	38.32%	\$60,933	23.35%
Lawrence Dg Co Public Health	\$863,116	general operating support for essential public health services, Douglas County funding provides matching funds for grants.	\$4,412,133	23.55%	\$2,902,886	65.79%
Lawrence Dg Co Public Health-Health Insurance	\$176,160	health insurance (funds remain with the County)				
Lawrence Humane Society	\$156,559	contract with Douglas County to provide stray animal housing, emergency veterinary care, and other impound services.	\$2,867,659	5.46%	\$809,620	28.23%
Tenants to Homeowners	\$100,000		\$1,646,000	6.08%	\$403,821	24.53%
sub-total	<b>\$1,731,835</b>					
<b>Heritage &amp; Land Management:</b>						
Dg Co Conservation District	\$85,833	operating expenses and 2 PT employees salary and benefits	\$170,930	50.22%	\$105,809	61.90%
Dg Co Extension Council	\$549,354	supports base programming and operating expenses, the support from the County creates leverage for funding from KSU	\$1,012,301	59.83%	\$268,172	26.49%
Dg Co Extension Council-Health Insurance	\$56,355	health insurance (funds remain with the County)				
Dg Co Fair Board	\$17,000	operations support	\$155,800	10.91%	\$83,205	53.41%
Freedom's Frontier National Heritage Area (FFNHA) Historical Societies	\$407,908	provides direct benefits for programming and operations for each historical partner and counts as a reimbursement to leverage federal "matching funds". (FFHNA, Black Jack Battlefield, Clinton Lake, Dg. Co. Watkins, Eudora, Lecompton, Santa Fe Trail)	\$1,661,066	24.56%		
Heritage Conservation Projects	\$230,000	HCC grant projects approved by Commission	\$230,000	100.00%		
Vinland Fair Board	\$4,000	operations support	\$33,650	11.89%	\$0	0.00%
sub-total	<b>\$1,350,450</b>					
<b>Targeted Populations:</b>						
Center for Supportive Communities	\$150,000		\$448,324	33.46%	\$149,969	33.45%
Child Advocacy Center of Dg Co	\$40,000		\$317,236	12.61%	\$3,203	1.01%



**2025 Community Partnerships**

**Douglas County, KS**

Agency	2025 County Budget	Obligations/Restrictions	Total Agency Budget	% of Co Funding to total agency budget	Unrestricted Fund Balance	Fund Balance % to Budget
Cottonwood Inc	\$686,000	overall operating support, support individuals with I/DD who are not Medicaid eligible, and provide support for individuals in community employment Vocational Rehabilitation Services.	\$17,855,000	3.84%	\$6,997,190	39.19%
Dg Co CASA, Inc	\$60,000	general operating support to court appointed advocates for abused and neglected children.	\$983,414	6.10%	\$2,166,669	220.32%
Dg Co Visiting Nurses Association	\$260,000	supports nursing, rehabilitation, personal & hospice care regardless of insurance coverage or ability to pay.	\$7,553,847	3.44%	\$10,957,460	145.06%
Independence Inc.	\$215,000	supports transportation and core services. County funds are used for local match for funding from KDOT	\$6,465,500	3.33%	\$2,743,680	42.44%
Jayhawk Area Agency on Aging	\$145,000	helps cover administrative costs and match for Older Americans Act funds.	\$4,661,020	3.11%	\$2,270,153	48.71%
Kansas Holistic Defenders	\$454,700	general operating support to provide indigent criminal defense services for misdemeanor offenses in Dg Co District Court.	\$921,040	49.37%	\$123,709	13.43%
O'Connell Children's Shelter	\$275,495	supports Emergency placement for children taken into custody by Law Enforcement, Prevention programs- Prevention Case Management, Truancy Prevention/Diversion, Specialized Case Management.	\$3,919,435	7.03%	\$256,381	6.54%
Senior Resource Center for Dg Co	\$549,700	support for Senior Wheels Transportation, Community Services Program provides information, assistance & referrals. FY2019 removed funding for Senior Meals per SRC Director request.	\$936,598	58.69%	\$826,523	88.25%
The STA Care Center	\$35,000	operations support of crisis support for survivors of sexual violence and their families	\$1,122,315	3.12%	\$12,999	1.16%
The Willow Domestic Violence Center	\$50,000	operations support for shelter, services and support to domestic violence and human trafficking survivors in Douglas, Jefferson and Franklin Counties.	\$2,266,698	2.21%	\$736,760	32.50%
Trinity In-Home Care Inc.	\$120,000	operations support for in-home support services to the elderly or disabled	\$1,155,500	10.39%	\$106,025	9.18%
Van Go Inc.	\$20,000	operations support for job-training program and social services to at-risk teens	\$1,118,779	1.79%	\$605,508	54.12%
sub-total	<b>\$3,060,895</b>					

**Behavioral Health Agreement Partners:**

Artists Helping the Homeless	\$376,686		\$659,700	57.10%	\$625,893	94.88%
Bert Nash Mental Health Center	\$5,981,155		\$43,350,845	13.80%	\$2,087,794	4.82%
DCCCA	\$150,000	Prevention initiatives	\$4,051,024	24.61%	-\$1,255,976	-31.00%
	\$309,810	Social detox services				
	\$50,000	Family crisis services				
	\$212,267	Drug Court				
	\$38,455					
		Behavioral Health Court-substance abuse assessment and treatment				
	\$236,299	SUD services to uninsured/underinsured				
Heartland RADAC	\$858,800	ICT program	\$10,806,184	7.95%	\$4,600,081	42.57%
sub-total	<b>\$8,213,472</b>					
Grand Total	<b>\$15,282,748</b>					

### Behavioral Health Projects Three Year Forecast

Project/Agency	2023 Sales Tax Budget	2023 Actuals	2023 Sales Tax Fund Re-Estimate	2024 Proposed Sales Tax Budget	2024 Sales Tax Re-Estimate	2025 Sales Tax Budget
Budget/Fund Balance	(10,352,379)	(14,858,274)	(14,858,274)	(15,996,742)	(16,222,817)	(16,440,436)
.25% County Sales Tax	(5,300,000)	(6,620,337)	(5,800,000)	(6,100,000)	(6,600,000)	(6,600,000)
Intergovernmental Revenue	(625,000)	(2,486,856)	(2,186,856)	(1,550,000)	-	-
Special Purpose State Grants	-	-	-	-	(1,550,000)	-
Transfer from General	-	(42,930)	-	(5,195,687)	(5,195,687)	(5,195,687)
Miscellaneous Revenue	-	(539,000)	(616,000)	(840,000)	(856,800)	(873,936)
<b>30330000 Total Revenue</b>	<b>(16,277,379)</b>	<b>(24,547,397)</b>	<b>(23,461,130)</b>	<b>(29,682,429)</b>	<b>(30,425,304)</b>	<b>(29,110,059)</b>
<b>Behavioral Health Projects</b>						
Bert Nash Comm Mental Health	-	-	-	1,670,610	1,370,610	1,370,610
<b>30320300 Behavioral Health Projects Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,670,610</b>	<b>1,370,610</b>	<b>1,370,610</b>
<b>Peer Support - PEER</b>						
Supervision	-	-	-	45,782	-	-
Expanded Peer Positions w/Comm Partners	-	154,428	-	185,000	230,782	230,782
<b>303203A1 PEER Subtotal</b>	<b>-</b>	<b>154,428</b>	<b>-</b>	<b>230,782</b>	<b>230,782</b>	<b>230,782</b>
<b>Psychiatric Infrastructure - PSYCH</b>						
Bert Nash Comm Mental Health	-	-	-	278,500	578,500	578,500
Heartland CHC	-	-	-	121,500	121,500	167,550
<b>303203A2 PSYCH Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>700,000</b>	<b>746,050</b>
<b>Integrated Crisis Team - ICT</b>						
ECC/DgCo Crisis Line	-	-	-	-	-	326,020
Bert Nash (MRT)	-	-	-	-	-	425,000
Bert Nash ACT	-	-	182,299	-	-	200,000
<b>303203A3 ICT Subtotal</b>	<b>-</b>	<b>-</b>	<b>182,299</b>	<b>-</b>	<b>-</b>	<b>951,020</b>
<b>Integrated Care Coordination - ICC</b>						
RADAC	-	-	-	662,700	662,700	662,700
<b>303203A4 ICC Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>662,700</b>	<b>662,700</b>	<b>662,700</b>
<b>Prevention Programs - PREVENTION</b>						
Engage Douglas County (DCCA)	150,000	148,989	150,000	150,000	780,510	150,000
Zero Suicide (HQ)	27,500	-	27,500	27,500	-	85,500
MyStrength	28,500	-	28,500	28,500	-	28,500
<b>303203A5 PREVENTION Subtotal</b>	<b>206,000</b>	<b>148,989</b>	<b>206,000</b>	<b>206,000</b>	<b>780,510</b>	<b>264,000</b>
<b>Supportive Housing Projects - HOUSING</b>						
Treatment and Recovery Housing Maint	61,315	-	61,315	61,315	2,798,115	1,334,315

### Behavioral Health Projects Three Year Forecast

	Transitions Housing Operating	180,000	180,000	180,000	480,000		
	HOT Team	-	-	-	91,800		
	Supportive Housing	400,000	427,000	-	-		3,433,000
<b>303203A6 HOUSING Subtotal</b>		<b>641,315</b>	<b>607,000</b>	<b>241,315</b>	633,115	2,798,115	4,767,315
<b>Community Based Intervention Services - INTERVENTN</b>							
	Expanded Mobile Response Pilot	425,000	231,740	220,000	445,000	1,592,129	773,609
	Integrated Crisis Line (Headquarters)	326,020	174,682	326,020	326,020		
	Assertive Community Treatment (ACT)	-	-	-	200,000		
	Crisis Involved Youth (DCCCA)	104,000	1,301	104,000	50,000		
	SUD Treatment Services Uninsured (DCCCA)	-	-	-	236,299		
	WRAP	260,000	260,000	260,000	860,041	860,041	860,041
<b>303203A7 INTERVENTION Subtotal</b>		<b>1,115,020</b>	<b>667,723</b>	<b>910,020</b>	2,117,360	2,452,170	1,633,650
<b>BH Admin - BHADMIN</b>							
	Training	-	-	-	54,178		
	LDCPH Data Collaboration	30,000	30,000	30,000	30,000	134,178	134,178
	Miscellaneous Expense	-	-	-	50,000		297,307
<b>303203A8 BHADMIN Subtotal</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	134,178	134,178	431,485
<b>TI Crisis Center Operations - TRCOPS</b>							
	Behavioral Health Partners, Inc	3,400,000	-	1,229,551	-		
	Bert Nash Comm Mental Health	-	6,043,493	4,020,449	4,350,000	4,350,000	1,613,038
	Peer-Led Social Detox	-	-	-	-		
<b>303203A9 TIER I Subtotal</b>		<b>3,400,000</b>	<b>6,043,493</b>	<b>5,250,000</b>	4,350,000	4,350,000	1,613,038
<b>Debt Service</b>							
	Debt Service	501,153	501,153	501,153	505,803	505,803	505,003
	Cash Basis Reserve	-	-	-	-		3,293,913
<b>30330000 DEBT Subtotal</b>		<b>501,153</b>	<b>501,153</b>	<b>501,153</b>	505,803	505,803	3,798,916
<b>TI Crisis Center Construction - MHS0002</b>							
	TRC Construction (Tier I)	-	171,794	143,601	-		
<b>MHS0002 Subtotal</b>		<b>-</b>	<b>171,794</b>	<b>143,601</b>	-	-	-
<b>Total Expenditures</b>		5,893,488	8,324,580	7,464,388	10,910,548	13,984,868	16,469,566
Remaining Budget		<b>(10,383,891)</b>	<b>(16,222,817)</b>	<b>(15,996,742)</b>	(18,771,881)	<b>(16,440,436)</b>	<b>(12,640,493)</b>
Transfers		-	-	-	-	-	-
YE Balance		<b>(10,383,891)</b>	<b>(16,222,817)</b>	<b>(15,996,742)</b>	(18,771,881)	<b>(16,440,436)</b>	<b>(12,640,493)</b>



## Douglas County Behavioral Health Projects Proposed Budget Priorities 2025

### **PRIORITIZE PREVENTION**

Continue to support strategic planning, collaborative data sharing and analysis, and projects that reduce risk and bolster protective factors to address substance use and suicide prevention countywide.

#### **Engage Douglas County**

Maintain support for Engage Douglas County Prevention Coalition  
*DCCCA (\$150,000.00)*

- Douglas County Youth Empowerment and Prevention (YEP!)
- PAX Tools/Good Behavior Game implementation in Douglas County elementary, pre-K, and community youth program settings
- Sources of Strength implementation in Douglas County secondary schools
- Handle with Care partnership between law enforcement in all four jurisdictions and Douglas County school districts.
- Implementation of federal Drug Free Communities grant (\$125,000 in federal funding matched by Douglas County)
- Ongoing Strategic Planning for Prevention

#### **myStrength**

Maintain free access to myStrength for all Douglas County residents. Increase myStrength user base to 10,000 community members and work with community partners to identify agency-specific strategies and targets.  
*Douglas County Communications, LDC Public Health (\$28,500.00)*

#### **Zero Suicide**

Continue to support implementation of Zero Suicide across the behavioral health system of care. Increase funding with one-time dollars to offset the first-year costs of a Zero Suicide Coordinator.  
*LDC Public Health (not to exceed \$85,500.00)*

#### **Tobacco Cessation**

Continue to support Tobacco Cessation and Anti-Vaping initiatives  
*LDC Public Health & LiveWell*

## **PROMOTE INTEGRATION ACROSS THE SYSTEM OF CARE**

### **Assertive Community Treatment (ACT)**

Provide operational support for the Assertive Community Treatment Program Bert Nash Center. (not to exceed \$200,000.00)

### **Data Integration and Collaboration**

Continue to support partnerships between the Behavioral Health Leadership Coalition, LDC Public Health, and KU's Cofrin-Logan Center to increase utilization of MyResource Connection (MyRC) and develop a data repository for Douglas County's Behavioral Health System of Care. *Behavioral Health Projects Administration* (not to exceed \$30,000.00)

### **Douglas County Crisis Line**

Continue to support operation of the Douglas County Crisis Line, 911/988 integration, and coordinated deployment of the Mobile Response Team.

*Douglas County ECC* (not to exceed \$326,020.00)

### **Lived Experience Integration**

Continue to support the development of a consumer run organization (Alive Inc.) and continue to experiment with "peer first" community outreach & crisis response models.

*Douglas County* (\$45,782.00)

Continue to support six to ten Peer Fellows positions at host sites that commit to create and sustain peer positions in year two and three of the partnership with the county.

*ALIVE Inc., DCCCA, Family Promise, Heartland RADAC, Just Food, TRC* (\$185,000.00)

Maintain up to six Peer Fellows host sites. Potential sites include Just Food, Senior Resource Center, county libraries, supportive housing initiatives, Homeless Resource Center and Homeless Response Team (HRT).

### **Mobile Response Team**

Maintain operational support for the Mobile Response team to ensure availability from 8 a.m. to 2 a.m. seven days a week and reduce current barriers to responding to third-party calls.

*Bert Nash Center*, (\$425,000.00)

### **Supportive Housing**

Continue to operationalize and implement the supportive housing recommendations contained in "A Place for Everyone".

Strive to achieve Functional Zero for Chronically Homeless Individuals by 2028.

**Supportive Housing (contd.)**

Consider \$2,833,000.00 in one-time capital requests for four new projects, \$1,334,315.00 to provide on-going operational support for four existing programs, and one new supplemental request of \$600,000.00 to create a locally sourced supportive housing voucher program.

**Capital Requests**

Consider one-time capital support for a transitional housing project at DCCCA's Lakeview Campus (\$800,000.00)

Consider one-time capital support for Cardinal Housing Network (\$383,000.00)

Consider one-time capital support for Ninth Street Baptist/Family Promise (\$900,000.00)

Consider one-time capital support for a Family Shelter (\$750,000)

**(subject to review and endorsement by the Supportive Housing Workgroup of the "A Place For Everyone" )**

**Operational Support**

Maintain support for Artists Helping the Homeless' Kairos and Meraki transitional housing projects and expanded peer support for the Homeless Response Team (HRT) (\$428,000.00)

Maintain operational support and maintenance fees for Lawrence Douglas County Housing Authority (\$161,315)

Maintain operational support for Tenants to Homeowners (\$100,000.00)

Maintain operational support for Transitions. *Bert Nash* (\$645,000.00)

**Supplemental Request**

Create a locally sourced supportive housing voucher program (\$600,000.00)

**Treatment and Recovery Center of Douglas County**

Provide operational support for the TRC through a braided funding model that maximizes CCBHC revenues, commercial insurance and KDADS Crisis Intervention Center grant funds before county dollars are used to offset revenue gaps.

*Bert Nash Center* (not to exceed \$1,600,000.00)

**IMPROVE ACCESS TO CARE**

**Care Coordination and Barrier Reduction**

Maintain financial support to offset Bert Nash's sliding fee scale and ensure that uninsured and underinsured individuals are served by the Community Mental Health Center.

*Bert Nash* (\$1,370,610.00)

Maintain Intensive Care Coordination (ICC) funding to support a team of 5.0 FTE Care Coordinators, 2 Peers, and .5 FTE supervisor. Continue to consolidate ICC funding and coordinate service delivery between the Behavioral Health and Justice Systems. *Heartland RADAC* (\$662,700.00)

Continue to provide Intensive Care Coordination Services to support Familiar Faces referrals and individuals at LMH ED, Treatment and Recovery Center, Homeless Resource Center, Pallet Shelter Village, and Lawrence Community Shelter.

### **Psychiatric Infrastructure**

Increase the psychiatry supplemental to \$746,050.00 in 2025

Continue to offset the gap between revenue and expense for psychiatry providers at Bert Nash and narrow existing deficits for medication services (Funding is contingent on provider retention and shall not exceed \$587,500.00.)

Offset the gap between revenue and expense for one psychiatrist at Heartland Community Health Center. (Funding is contingent on provider retention and shall not exceed \$158,550.00.)

### **Substance Use Treatment**

Reassess needs and refocus strategies to address SUD-related objectives in the Community Health Plan.

In 2025, staff propose to consolidate \$773,609.00 of existing funds that have been traditionally disbursed to individual agencies to support projects with similar objectives. Consolidation would create a shared funding pool and a new process to reduce disparities and ensure better access to urgently needed substance use treatment services. Community partners would be eligible to receive a base allocation of funds and reimbursement at a standardized rate for residential treatment, Medication-Assisted Treatment (MAT), detox services, and Intensive Outpatient Treatment (IOP) for uninsured and underinsured individuals.

Consider a one-time supplemental request to create a Housed IOP program at Cardinal Housing Network and expand access to SUD services outside of Douglas County. (\$124,810.00)

Consider increased funding for MAT services at Heartland CHC, DCCCA, Mirror Inc. and TRC. (\$172,497.00)

Continue to work with community partners to expand SMART Recovery throughout Douglas County both online and in community-based locations such as the TRC, Homeless Resource Center, Douglas County Libraries, and the Douglas County Jail.

Continue to support expanded community-based access to social detox services.

### **Working to Recognize Alternative Possibilities (WRAP)**

Continue to support the WRAP program to sustain existing positions in Baldwin, Eudora, Lawrence, and Lecompton *Bert Nash Center* (\$860,041)

**PROPOSED NEW SPENDING IN 2025**

One-time capital support for Supportive Housing Projects- \$2,833,000.00

One-time support to offset first-year Zero Suicide Coordinator position costs- \$58,000.00

One-time support for Mirror Inc. to create a Housed IOP program with Cardinal Housing Network and expanded access to regional SUD treatment services- \$124,810.00

Increased funding for Medication Assisted Treatment (MAT) -\$172,497.00

Increased funding for psychiatry at Heartland CHC- \$36,050.00

Supplemental request to create locally sourced supportive housing vouchers- \$600,000.00







## Equipment Reserve Balances by Year

Year	Primary Ref	Transaction Description	Balance
2024	60230400	Administration	\$160,115.37
2024	60230300	Commissioners	\$16,444.44
2024	60245100	Coroner	\$655.42
2024	60215210	Court Operating	\$229,366.07
2024	60215300	Court Trustee	\$3,302.59
2024	60245600	Criminal Justice Services	\$93,539.23
2024	60215100	District Attorney	\$35,064.61
2024	60245205	ECC Radios	\$158,023.77
2024	60271400	Economic Develop Initiatives	\$394,832.23
2024	60230520	Elections	\$610,388.20
2024	60245200	Emerg Communication Center	\$198,804.51
2024	60245201	Emerg Telephone E911	\$3,151.64
2024	60245300	Emergency Management	\$194,917.16
2024	60210200	Fairgrounds	\$180,073.53
2024	60245400	First Responders	\$33,999.00
2024	60250200	Fleet Operations	\$196,154.28
2024	60230730	Geographic Information System	\$5,684.59
2024	60220200	Heritage Conservation HCC	\$493,390.33
2024	60230710	Information Technology	\$792,809.28
2024	60230800	Maintenance	\$212,782.25
2024	60250300	Parks & Vegetation	\$246,917.54
2024	60250100	Public Works	\$2,029,069.16
2024	60245445	Rapid Intervention Team	\$57,795.36
2024	60272200	Reg Deeds Tech Equip Res	\$444,089.23
2024	60231000	Register of Deeds	\$3,520.85
2024	60279500	Ridge Court Building	\$111,378.07
2024	60245510	Sheriff	\$757,457.39
2024	60272300	Sheriff Building Maintenance	\$541,928.60

## Equipment Reserve Balances by Year

Year	Primary Ref	Transaction Description	Balance
2024	60272400	Sheriff Technology	\$579,016.63
2024	60272500	Sheriff Vehicles	\$451,384.91
2024	60231100	Sustainability Management	\$114,923.65
2024	60272600	Tax System	\$62,510.83
2024	60231310	Treas MV Operating	\$14,441.92
2024	60231300	Treasurer	\$76,439.29
2024	60231600	Zoning & Building Codes	\$6,185.74
<b>Grand - Total</b>			<b>\$9,510,557.67</b>

**Local County Sales Tax**  
**General Fund 100-0-41020**

updated 6/21/24

Includes Sales Tax and Compensating Use Tax  
Received towards the end of each month from the State of Kansas

Year				Qtly				Qtly				Qtly				Qtly	YTD Totals	% actual to adopted budget	% actual to estimated budget
	January	February	March		April	May	June		July	August	September		October	November	December				
2017	577,098.75 4.32%	689,311.20 9.08%	533,289.43 -3.33%	3.62%	584,248.46 9.33%	571,671.95 -3.40%	600,322.17 8.09%	4.44%	599,029.32 6.62%	594,043.74 3.61%	588,693.13 3.23%	4.47%	628,537.66 1.81%	612,263.35 2.18%	592,288.43 1.33%	1.78%	<b>7,170,797.59</b> 3.55%	<b>6,700,000</b>	7,050,000
2018	612,056.73 6.06%	654,983.39 -4.98%	592,495.85 11.10%	3.32%	540,328.87 -7.52%	633,300.37 10.78%	594,239.66 -1.01%	0.66%	604,441.58 0.90%	598,816.94 0.80%	612,104.89 3.98%	1.89%	647,748.43 3.06%	604,579.10 -1.26%	597,821.05 0.93%	0.93%	<b>7,292,916.86</b> 1.70%	<b>7,100,000</b>	7,100,000
2019	654,285.99 6.90%	670,142.70 2.31%	560,449.10 -5.41%	1.36%	548,725.65 1.55%	621,151.30 -1.92%	588,387.04 -0.98%	-0.54%	636,406.05 5.29%	613,424.60 2.44%	657,427.96 7.40%	5.06%	638,282.61 -1.46%	653,446.23 8.08%	634,512.58 6.14%	4.11%	<b>7,476,641.81</b> 2.52%	<b>7,200,000</b>	7,200,000
2020	633,761.87 -3.14%	702,425.38 4.82%	595,631.95 6.28%	2.49%	560,570.29 2.16%	575,043.40 -7.42%	549,249.15 -6.65%	-4.17%	586,593.08 -7.83%	659,032.02 7.43%	599,422.20 -8.82%	-3.26%	672,789.55 5.41%	641,727.04 -1.79%	670,224.12 5.63%	3.04%	<b>7,446,470.05</b> -0.40%	<b>7,200,000</b>	7,000,000
2021	619,245.81 -2.29%	695,945.31 -0.92%	666,411.13 11.88%	2.58%	579,267.89 3.34%	732,705.68 27.42%	718,533.47 30.82%	20.51%	703,628.00 19.95%	670,299.67 1.71%	741,859.75 23.76%	14.67%	742,557.77 10.37%	618,094.42 -3.68%	908,477.47 35.55%	14.33%	<b>8,397,026.37</b> 12.77%	<b>7,000,000</b>	7,400,000
2022	738,086.63 19.19%	883,329.27 26.93%	671,140.87 0.71%	15.69%	667,445.10 15.22%	799,838.83 9.16%	838,765.19 16.73%	13.57%	707,196.12 0.51%	770,104.50 14.89%	950,859.14 28.17%	14.76%	651,073.31 -12.32%	854,260.79 38.21%	790,246.39 -13.01%	1.17%	<b>9,322,346.14</b> 11.02%	<b>7,000,000</b>	8,000,000
2023	793,392.50 7.49%	954,037.98 8.00%	768,536.71 14.51%	9.75%	744,430.11 11.53%	798,195.69 -0.21%	784,806.31 -6.43%	0.93%	776,783.61 9.84%	870,218.03 13.00%	710,414.71 -25.29%	-2.91%	857,872.98 31.76%	838,431.84 -1.85%	794,206.39 0.50%	8.49%	<b>9,691,326.86</b> 3.96%	<b>8,000,000</b>	8,500,000
2024	827,117.87 4.25%	895,818.07 -6.10%	747,710.83 -2.71%	-1.80%	757,636.35 1.77%	818,135.83 2.50%	775,918.78 -1.13%	1.04%	776,783.61 0.00%	870,218.03 0.00%	710,414.71 0.00%	0.00%	857,872.98 0.00%	838,431.84 0.00%	794,206.39 0.00%	0.00%	<b>9,670,265.29</b> -0.22%	<b>9,000,000</b>	<b>9,500,000</b>
																	<b>2025 Budget</b>	<b>9,500,000</b>	

Used for Budget Estimates - 3 different scenarios

1-Using same percentage change as 2023

852,842.52 7.49%	1,030,406.78 8.00%	880,066.62 14.51%		830,294.79 11.53%	796,555.93 -0.21%	734,318.68 -6.43%		853,218.45 9.84%	983,346.31 13.00%	530,771.63 -25.29%		1,064,672.65 31.76%	822,896.19 -1.85%	798,186.23 0.50%			<b>10,177,576.77</b>		
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2-Adjust by %

785,458.58 6.42%	944,497.60 6.92%	760,851.34 13.37%		736,985.81 10.42%	790,213.73 -1.20%	776,958.25 -7.37%		769,015.77 8.74%	861,515.85 11.87%	703,310.56 -26.03%		849,294.25 30.45%	830,047.52 -2.83%	786,264.33 -0.50%			<b>9,594,413.59</b>		
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3-Adjust by 3 year average

716,908.31 -2.87%	844,437.52 -4.40%	702,029.57 4.60%		663,714.37 -0.56%	776,913.40 -2.87%	780,701.66 -6.92%		729,202.58 3.11%	770,207.40 0.01%	801,044.53 -15.76%		750,501.35 15.27%	770,262.35 -9.83%	830,976.75 5.15%			<b>9,136,899.79</b>		
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**Mental Health Services County Sales Tax**  
**Fund 303-0-41035**

Year				Qtly				Qtly				Qtly				Qtly	YTD Totals	Adopted Budget	Estimated Budget
	January	February	March		April	May	June		July	August	September		October	November	December				
2019	0.00	0.00	0.00		0.00	0.00	403,873.08		436,833.67	420,708.88	450,887.99		437,757.40	448,157.17	435,171.76		<b>3,033,389.95</b>	0	
2020	434,656.90	480,533.75	407,475.68		383,489.76	393,390.92	375,744.92		401,292.15	451,875.52	411,003.14	-3.38%	461,308.58	440,010.09	459,549.56	3.01%	<b>5,100,330.97</b>	<b>4,900,000</b>	4,700,000
2021	424,595.49 -2.31%	476,709.64 -0.80%	456,479.26 12.03%	2.66%	396,787.75 3.47%	501,889.81 27.58%	492,182.11 30.99%	20.67%	481,972.11 20.11%	459,077.48 1.59%	508,087.84 23.62%	14.63%	509,190.89 10.38%	423,322.92 -3.79%	622,201.65 35.39%	14.24%	<b>5,752,496.95</b> 12.79%	<b>4,900,000</b>	5,000,000
2022	505,503.68 19.06%	600,973.19 26.07%	456,610.80 0.03%	18.18%	454,096.36 14.44%	544,170.45 8.42%	570,654.01 15.94%	36.12%	481,140.99 -0.17%	522,975.04 13.92%	645,724.86 27.09%	30.51%	442,141.46 -13.17%	580,125.29 37.04%	536,661.73 -13.75%	14.55%	<b>6,340,777.86</b> 10.23%	<b>5,000,000</b>	5,300,000
2023	538,789.84 26.89%	652,070.14 36.79%	525,282.89 15.07%	29.75%	508,806.43 28.23%	545,554.34 8.70%	536,402.92 8.98%	38.01%	530,919.51 10.16%	594,769.30 29.56%	485,548.28 -4.44%	27.45%	586,331.82 15.15%	573,044.34 35.37%	542,817.50 -12.76%	25.08%	<b>6,620,337.31</b> 4.41%	<b>5,300,000</b>	5,800,000
2024	565,352.58 11.84%	616,069.24 2.51%	514,213.38 12.62%	24.88%	521,039.30 14.74%	562,645.84 3.40%	533,612.44 -6.49%	16.28%	530,919.51 10.35%	594,769.30 13.73%	485,548.28 -24.81%	11.19%	586,331.82 32.61%	573,044.34 -1.22%	542,817.50 1.15%	9.49%	<b>6,626,363.53</b> 0.09%	<b>6,100,000</b>	<b>6,400,000</b>
																	<b>2025 Budget</b>	<b>6,400,000</b>	

Used for Budget Estimates - 3 different scenarios

1-Using same percentage change as 2023

683,696.60 26.89%	891,938.05 36.79%	604,457.07 15.07%		652,449.54 28.23%	593,017.69 8.70%	584,596.81 8.98%		584,837.84 10.16%	770,568.23 29.56%	464,008.61 -4.44%		675,159.38 15.15%	775,719.43 35.37%	473,561.65 -12.76%			<b>7,754,010.89</b>		
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2-Adjust %

533,401.94 5.52%	645,549.44 7.42%	520,030.06 13.89%		503,718.37 10.93%	540,098.80 -0.75%	531,038.89 -6.94%		525,610.31 9.24%	588,821.61 12.59%	480,692.80 -25.56%		580,468.50 31.29%	567,313.90 -2.21%	537,389.33 0.14%			<b>6,554,133.94</b>		
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3-Adjust by 3 year average

489,629.67 -3.14%	576,584.32 -4.06%	479,457.65 5.00%		453,230.18 -0.19%	530,538.20 -2.51%	533,079.68 -6.58%		498,010.87 3.51%	525,607.27 0.50%	546,453.66 -15.37%		512,554.72 15.93%	525,497.52 -9.42%	567,226.96 5.70%			<b>6,237,870.71</b>		
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## Special City and County Highway Fund - County Share

updated 6/21/24

Collections of the state's motor fuel gallonage tax plus certain demand transfers from the Highway Equalization Distr - \$2.5 million collected from state's motor fuel gallonage tax is distributed to counties either to make up a deficit or on the regular calculation method. Base year is July 15 to April 15-1999 - if counties receive more than base year they won't receive an equalization payment

### County Revenue - 201-0-44060

State motor fuel tax and motor carrier property tax - 10% to Cities then 86.61% to County Road and 13.39% to Townships  
K.S.A. 79-3425c

Actuals	January	April	Equalization & Adjustment	April	July	October	October	Actual Total	to prior yr	Adopted Budget	Difference to Actual	Estimated Budget	Difference to Actual
2021	*	453,764.33	-8.57%	418,506.72	148,488.52	482,717.58	22.95%	487,759.77	5.42%	1,991,236.92	7.79%	1,700,000	291,237 14.63%
2022	*	468,277.14	3.20%	438,590.31	47,875.12	482,845.37	0.03%	*		1,437,587.94	-27.80%	1,700,000	-262,412 -18.25%
2023	480,048.42	464,444.98	-0.82%	22,395.05	454,948.00	478,440.71	-0.91%	*		1,900,277.16	32.19%	1,800,000	100,277 5.28%
2024	463,772.68	439,128.02	-3.39%	-6.22%	14,574.75	445,091.12		450,000.00	-5.94%	*		1,800,000	12,567 0.69%
								1,812,566.57		*		1,800,000	12,567 0.69%
2025	455,000.00	435,000.00	-1.89%	-0.94%	20,000.00	37.22%	440,000.00	-1.14%	450,000.00	0.00%	*	1,800,000	0 0.00%

\*Treasurer's office Distribution schedule changed in 2023 to move previously distributed funds in October to January to align better with all other taxes distributed during that time period.

#### Highway Payments to Douglas County - Fund 705-0-44060

Month	Year	Based on Miles Traveled	Based on Registration Fees	Based on Road Miles	Even Distribution	Equalization	Total	Correction to Highway Equalization Payment	County Share 201-0-44060
October	2024						0.00	0.00	450,000.00
July	2024						0.00	0.00	445,091.12
April	Equal	10,134.56	8,207.88	0.00	0.00	(0.01)	18,342.43	0.00	14,574.75
April	2024	290,200.03	235,030.04	22,415.58	5,000.00	0.00	552,645.65	0.00	439,128.02
January	2024	305,773.91	247,643.16	23,618.54	5,000.00	(0.01)	582,035.60	0.00	463,772.68
	Total	606,108.50	490,881.08	46,034.12	10,000.00	(0.02)	1,153,023.68	0.00	1,812,566.57
October	2023	316,038.91	255,956.68	24,411.42	5,000.00	0.00	594,953.86	(6,453.15)	478,440.71
July	2023	319,171.00	264,946.48	24,653.35	5,000.00	0.00	613,770.83	0.00	454,948.00
April	Equal	14,870.79	11,973.23	0.00	0.00	(0.01)	26,844.01	0.00	22,395.05
April	2023	293,494.56	236,307.42	21,987.07	5,000.00	0.00	556,789.05	0.00	464,444.98
January	2023	329,534.21	265,324.78	24,686.97	5,000.00	0.00	624,545.96	0.00	480,048.42
	Total	1,273,109.47	1,034,508.59	95,738.81	20,000.00	(0.01)	2,416,903.71	(6,453.15)	1,900,277.16
October	2022	324,899.98	261,593.52	24,339.80	5,000.00	(0.01)	615,833.29	0.00	
July	2022	326,808.47	263,130.14	24,482.77	5,000.00	0.00	619,421.38	0.00	482,845.37
April	Equal	34,530.61	26,887.92	0.00	0.00	(0.01)	61,418.52	0.00	47,876.37
April	2022	300,557.88	234,035.20	23,070.09	5,000.00	0.00	562,663.17	0.00	438,590.31
January	2022	321,075.67	250,011.78	24,644.98	5,000.00	0.00	600,732.43	0.00	468,277.14
	Total	1,307,872.61	1,035,658.56	96,537.64	20,000.00	(0.02)	2,460,068.79	0.00	1,437,589.19
October	2021	334,546.12	260,500.80	25,678.94	5,000.00	(0.01)	625,725.85	0.00	487,759.77
July	2021	331,059.91	257,786.19	25,411.35	5,000.00	(0.01)	619,257.44	0.00	482,717.58
April	Equal	99,748.86	78,163.16	7,577.46	5,000.00	0.00	190,489.48	0.00	148,488.52
April	2021	286,026.11	224,129.93	21,728.08	5,000.00	0.00	536,884.12	0.00	418,506.72
January	2021	310,349.25	243,189.53	23,575.80	5,000.00	0.00	582,114.58	0.00	453,764.33
	Total	1,361,730.25	1,063,769.61	103,971.63	25,000.00	(0.02)	2,554,471.47	0.00	1,991,236.92

**Note on Special City/County Highway Fund Revenues:** KDOT advises consulting the US Energy Information Administration (EIA) regarding estimating Special City/County Highway Fund (gas tax) revenues. US Energy Information Administration (EIA) website [https://www.eia.gov/outlooks/steo/report/us\\_oil.php](https://www.eia.gov/outlooks/steo/report/us_oil.php).

The US EIA shows consumption during the ongoing economic recovery from the COVID-19 pandemic has increased at a steady rate and is forecasted to continue to rise for 2024. For 2024, consumption is predicted to be similar to 2023.

## 2025 Investment Income

Investments Excluding Certificates of Deposit					
Account	2024 Estimated Interest	2025 Estimated Interest	2026 Estimated Interest	Average Interest Rate	Annual Interest
USB ICS (Insured Cash Sweep)*	\$ -	\$ 100,000.00	\$ -		\$ 134,686.29
CNB Interest	\$ -	\$ -	\$ -		\$ -
CNB	\$ 3,037,482.49	\$ 5,546,089.00	\$ 959,648.61	4.75%	\$ -
Mid America	\$ -	\$ 80,686.67	\$ -	4.94%	\$ 50,859.82
Cap Fed	\$ 137,062.50	\$ 276,000.00	\$ -	2.98%	\$ 43,806.03
Commerce	\$ 2,045,771.25	\$ 444,557.04	\$ -	4.64%	\$ 268,362.48
Central Trust	\$ -	\$ 334,115.23	\$ 695,008.17		\$ 78,038.71
<b>Total</b>	<b>\$ 5,220,316.23</b>	<b>\$ 6,781,447.94</b>	<b>\$ 1,654,656.78</b>		<b>\$ 575,753.33</b>

\*fixed interest rate

Incomplete data for 2026 due to unknown interest

Certificate of Deposit (CD)			
Investment amount	CD	Treasury	Total
CNB	\$ 94,673,177.98	\$ -	\$ 94,673,177.98
Mid America	\$ 5,000,000.00	\$ -	\$ 5,000,000.00
Cap Fed	\$ 7,500,000.00	\$ -	\$ 7,500,000.00
Commerce	\$ 17,000,000.00	\$ 23,498,791.51	\$ 40,498,791.51
Central Trust	\$ 4,410,000.00	\$ 10,590,000.00	\$ 15,000,000.00
USB ICS	\$ 23,646,627.72	\$ -	\$ 23,646,627.72
			<b>\$ 186,318,597.21</b>

**Register of Deeds Fees**  
**100-00000-42400**

Based on Register of Deeds Fee Schedule attached

Year	January		February		March		April		May		June		July		August		September		October		November		December		YTD Total	% to prior year
2018	59,945.97	21%	54,838.03	14%	70,424.11	29%	79,090.45	35%	91,864.56	32%	94,836.50	37%	99,237.38	37%	85,308.90	16%	68,154.34	6%	68,726.34	13%	70,200.43	24%	61,781.25	10%	904,408.26	23%
2019	56,426.91	-6%	43,919.41	-20%	56,536.98	-20%	74,298.06	-6%	89,532.23	-3%	83,804.00	-12%	100,939.26	2%	95,416.97	12%	88,010.54	29%	105,305.90	53%	78,318.34	12%	81,218.22	31%	953,726.82	5%
2020	71,620.00	27%	63,447.00	44%	85,950.52	52%	98,318.00	32%	106,111.05	19%	132,240.74	58%	138,370.94	37%	127,415.65	34%	118,046.35	34%	121,577.97	15%	117,457.73	50%	134,367.44	65%	1,314,923.39	38%
2021	102,766.01	43%	94,825.37	49%	136,349.17	59%	119,270.09	21%	128,171.21	21%	126,862.99	-4%	129,675.84	-6%	138,571.53	9%	104,763.97	-11%	111,137.69	-9%	110,500.49	-6%	109,050.53	-19%	1,411,944.89	7%
2022	76,280.40	-26%	68,941.66	-27%	86,737.46	-36%	79,895.82	-33%	91,558.64	-29%	92,948.39	-27%	79,933.47	-38%	84,131.34	-39%	62,941.37	-40%	67,247.56	-39%	54,356.93	-51%	50,109.09	-54%	895,082.13	-37%
2023	46,305.48	-39%	37,504.38	-46%	55,687.75	-36%	53,801.76	-33%	72,594.74	-21%	74,675.30	-20%	59,311.29	-26%	65,747.16	-22%	48,368.00	-23%	55,727.68	-17%	49,604.50	-9%	59,378.82	18%	678,706.86	-24%
2024	43,929.50	-5%	44,204.04	18%	48,479.54	-13%	60,609.23	13%	70,786.00	-2%	60,000.00		60,000.00		60,000.00		50,000.00		50,000.00		5,000.00		50,000.00		603,008.31	-33%
2025	50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		50,000.00		600,000.00	-12%

Estimated Numbers

\*January 1, 2019 change in fee collections by State statute removing Mortgage Registration Fees.



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# Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

TYPE	DESCRIPTION
Department	<p>The County's budget structure is to receive all revenues into the General Fund. Other Funds levied get ad valorem revenue directly. The largest revenue for the General Fund is ad valorem tax, which is more than half of the total revenues. The second largest revenue source for the General Fund is local county sales tax, which is the County's portion of the 1% County Sales Tax.</p> <p>Also See Summaries section of budget book for additional analysis on major revenue sources.</p>
Revenue	<p>40100, 40105, 40110 &amp; 40115- 2024 Re-estimated budget includes estimates for Real Estate Tax (40105), Personal Property Tax (40110), and Public Utility Tax (40115). 2025 Budget for Ad Valorem, the number currently shown reflects the amount needed for the mill levy in the General Fund. Actuals represent the Treasurer's office distribution of taxes to their appropriate lines listed above. 41020- 1% Sales Tax is increased to show trends in actuals received for 2023 and 2024. Sales tax is received into the General Fund per K.S.A. 12-192 and then a portion is transferred out to the Sales Tax Fund to support capital projects. Estimates are conservative. 45005- Public Works increase in chemical sales over last 2 years.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(22,035,736)	(22,035,736)	(21,845,539)	(19,192,999)	0%	(21,845,539)	(16,174,967)	(14,796,601)	(10,013,150)
40100	AdValorem Tax	(73,252,565)	(73,252,565)	0	(64,545,000)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(57,750,000)	0	0%	(57,241,353)	(51,377,170)	(46,612,306)	(43,338,190)
40110	Personal Property Tax	0	0	(575,000)	0	0%	(559,756)	(555,831)	(571,797)	(576,187)
40115	Public Utility Tax	0	0	(5,894,309)	0	0%	(5,894,309)	(4,195,951)	(4,362,557)	(4,221,050)
40135	Delinquent Tax	(498,000)	(498,000)	0	(498,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(500,000)	0	0%	(388,421)	(510,256)	(518,424)	(547,177)
40145	Delinquent Personal Property T	0	0	(12,500)	0	0%	(10,825)	(10,251)	(17,388)	(11,163)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(24,472)	(24,472)	(30,000)	(24,981)	0%	(29,814)	(25,518)	(25,155)	(26,717)
40210	Commercial Motor Vehicle Tax	(98,000)	(98,000)	(98,000)	(98,000)	0%	(99,705)	(98,906)	(93,542)	(99,963)
40215	Delinquent Big Truck Tax	0	0	(1,200)	0	0%	(1,195)	(420)	(23)	(589)
40220	Recreational Vehicle Tax	(42,039)	(42,039)	(42,295)	(42,295)	0%	(24,158)	(39,918)	(39,373)	(40,071)
40225	Vehicle Rental Excise tax	(48,000)	(48,000)	(42,000)	(42,000)	0%	(24,596)	(48,755)	(48,676)	(28,736)

## Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
40230	Motor Vehicle Tax	(4,622,849)	(4,622,849)	(4,405,740)	(4,405,740)	0%	(2,638,427)	(4,325,627)	(4,089,703)	(4,335,352)
40235	Watercraft Tax	(55,771)	(55,771)	(37,050)	(37,050)	0%	(52,201)	(36,827)	(35,448)	(34,633)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(2,010)	(1,921)	(871)	(843)
41005	Mineral Production Tax	0	0	0	0	0%	(19)	(248)	(202)	(36)
41015	Spec Alcohol Tax	(45,000)	(45,000)	(43,000)	(28,000)	0%	(42,803)	(44,885)	(33,273)	(17,264)
41020	1% County Sales Tax	(9,500,000)	(9,500,000)	(9,500,000)	(9,000,000)	0%	(4,822,398)	(9,691,327)	(9,322,346)	(8,397,026)
42050	County Fees	(60,000)	(60,000)	(60,000)	(60,000)	0%	(42,571)	(63,162)	(68,926)	(73,648)
42055	Interest on Delinquent Tax	(500,000)	(500,000)	(500,000)	(500,000)	0%	(342,896)	(591,701)	(700,879)	(717,401)
42100	County Clerk Fees	(2,000)	(2,000)	(2,000)	(2,000)	0%	(8,352)	(2,139)	(2,183)	(2,151)
42150	Court Fees	(25,000)	(25,000)	(25,000)	(30,000)	0%	(21,113)	(28,699)	(29,295)	(32,147)
42200	Court Trustee Fees	(250,000)	(250,000)	(250,000)	(300,000)	0%	(81,126)	(321,634)	(326,039)	(348,693)
42400	Register of Deeds Fees	(600,000)	(600,000)	(600,000)	(800,000)	0%	(333,786)	(678,707)	(895,082)	(1,411,945)
42405	Reg Deeds Heritage Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(24,128)	(30,000)	(30,000)	(30,000)
42450	Public Works Fees	(30,000)	(30,000)	(30,000)	(30,000)	0%	(15,845)	(31,556)	(33,084)	(36,011)
42500	Sheriff Fees	(40,000)	(40,000)	(40,000)	(40,000)	0%	(19,101)	(48,417)	(41,211)	(42,777)
42550	Treasurer Fees	(4,000)	(4,000)	(5,000)	(7,000)	0%	(1,538)	(5,806)	(7,178)	(11,681)
42600	Building & Zoning Permits	(225,000)	(225,000)	(200,000)	(300,000)	0%	(141,367)	(290,291)	(323,132)	(304,283)
43011	City of Lawrence Admin Fees	(245,000)	(245,000)	(240,000)	(240,000)	0%	(53,734)	(235,324)	(110,198)	0
43065	City of Lecompton	0	0	0	0	0%	0	(893)	(188)	(1,269)
45005	Sale of Chemicals	(100,000)	(100,000)	(100,000)	(85,000)	0%	(65,956)	(126,450)	(110,902)	(84,350)
45006	Sale of Commodities	(1,500)	(1,500)	(1,500)	(1,500)	0%	(653)	(1,492)	(1,095)	(2,439)
46030	Miscellaneous Reimbursements	(30,000)	(30,000)	(30,000)	(30,000)	0%	(149)	(24,019)	(50,003)	(92,711)
48100	Interest	850,000	850,000	850,000	850,000	0%	0	824,069	82,329	181,455
48101	Interest Earned on DDA/SAV	(10,000)	(10,000)	(10,000)	(10,000)	0%	(315,829)	(144,795)	(621)	(3,454)
48102	Interest Earned on CD	(4,750,000)	(4,750,000)	(4,750,000)	(3,500,000)	0%	(2,205,466)	(4,466,630)	(433,165)	(934,979)

## Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
48103	Interest Earned on MIP	0	0	0	0	0%	0	0	(575)	(5)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	0	0
48200	Fairgrounds Rental Income	(130,000)	(130,000)	(130,000)	(120,000)	0%	(83,421)	(132,457)	(129,547)	(74,090)
48220	Lease of County Property	0	0	0	(23,000)	0%	0	(4,058)	(22,569)	(27,408)
49000	Miscellaneous Revenues	(20,000)	(20,000)	(20,000)	(5,000)	0%	(3,801)	(26,980)	(39,829)	(22,825)
49150	Other Miscellaneous Revenues	(20,000)	(20,000)	(20,000)	(20,000)	0%	(37,657)	(37,277)	(39,507)	(23,408)
49700	Federal Grants	0	0	0	0	0%	0	0	0	(29,485)
<b>Revenues - Total</b>		<b>(116,444,932)</b>	<b>(116,444,932)</b>	<b>(106,970,133)</b>	<b>(103,197,565)</b>	<b>0%</b>	<b>(97,476,017)</b>	<b>(93,607,197)</b>	<b>(83,880,564)</b>	<b>(75,813,853)</b>
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	(2,826,077)	(92,102)	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>(2,826,077)</b>	<b>(92,102)</b>	<b>0</b>	<b>0</b>
<b>10000000 - Total</b>		<b>(116,444,932)</b>	<b>(116,444,932)</b>	<b>(106,970,133)</b>	<b>(103,197,565)</b>	<b>0%</b>	<b>(100,302,094)</b>	<b>(93,699,299)</b>	<b>(83,880,564)</b>	<b>(75,813,853)</b>
<b>000 - Total</b>		<b>(116,444,932)</b>	<b>(116,444,932)</b>	<b>(106,970,133)</b>	<b>(103,197,565)</b>	<b>0%</b>	<b>(100,302,094)</b>	<b>(93,699,299)</b>	<b>(83,880,564)</b>	<b>(75,813,853)</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Narratives are not available

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91025	Bert Nash Health Insurance	0	0	0	0	0%	0	0	1,124,638	1,838,546
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	2,738,893	879,355	819,500
91040	Dg Co CASA	0	0	0	0	0%	0	60,000	60,000	60,000
91041	Child Advocacy Center of Dg Co	0	0	0	0	0%	0	40,000	40,000	40,000
91045	Cottonwood Inc	0	0	0	0	0%	0	686,000	686,000	686,000
91055	Housing Stabilization Coll HSC	0	0	0	0	0%	0	0	65,000	64,969
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	227,003	227,003	227,003
91080	Lawrence Humane Society	0	0	0	0	0%	0	156,559	156,559	43,000
91085	Independence Inc	0	0	0	0	0%	0	215,000	215,000	215,000
91090	Jayhawk Area Agency on Aging	0	0	0	0	0%	0	145,000	65,000	65,000
91095	LDC Public Health Health Ins	0	0	0	0	0%	0	336,427	318,332	296,908
91100	LDCPH Sanitary Code	0	0	0	0	0%	0	30,237	30,237	30,237
91105	LDC Public Health	0	0	0	0	0%	0	822,879	822,879	783,879
91110	LDCPH Screening	0	0	0	0	0%	0	10,000	10,000	10,000
91115	Lawrence Community Shelter Inc	0	0	0	0	0%	0	296,000	296,000	296,000
91125	Dg Co Legal Aid Society Inc	0	0	0	0	0%	0	40,000	40,000	40,000
91130	Senior Resource Center Dg Co	0	0	0	0	0%	0	549,700	549,700	549,700
91135	O'Connell Children's Shltr Inc	0	0	0	0	0%	0	275,495	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	0	0	0	0	0%	0	280,000	280,000	280,000
91145	Douglas County Fair Board	0	0	0	0	0%	0	12,000	12,000	12,000
91150	Vinland Fair Board	0	0	0	0	0%	0	4,000	4,000	4,000
91154	The STA Care Center	0	0	0	0	0%	0	30,000	30,000	5,000
91155	Trinity In-Home Care	0	0	0	0	0%	0	120,000	120,000	90,000
91160	Van Go Inc	0	0	0	0	0%	0	20,000	20,000	20,000
91165	Just Food of Dg Co Inc	0	0	0	0	0%	0	100,000	50,000	25,000

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91166	Lawr-Dg Co Housing Authority	0	0	0	0	0%	0	0	50,000	100,000
91167	The Willow DV Center	0	0	0	0	0%	0	50,000	50,000	0
91168	Kansas Holistic Defenders	0	0	0	0	0%	0	454,700	425,000	0
91169	Tenants To Homeowners	0	0	0	0	0%	0	100,000	0	0
91170	Center for Supportive Communit	0	0	0	0	0%	0	150,000	0	0
91300	Dg Co Conservation District	0	0	0	0	0%	0	85,833	85,833	85,833
91305	Dg Co Extension Council	0	0	0	0	0%	0	510,874	510,874	510,874
91310	Dg Co Extension Cncl Insurance	0	0	0	0	0%	0	53,419	56,195	63,743
91315	FFNHA Historical Societies	0	0	0	0	0%	0	370,109	370,109	370,109
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>8,970,128</b>	<b>7,925,209</b>	<b>7,907,796</b>
<b>10010100 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>8,970,128</b>	<b>7,925,209</b>	<b>7,907,796</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B1 Economic Development

TYPE	DESCRIPTION
Department	<p>Economic Development- moved partners to this department from 10020100 (previously Economic Development &amp; Shared Costs, Now Shared Costs.)</p> <p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget supports organizations dedicated to fostering local economic growth. This category focuses on initiatives such as job training programs, support for entrepreneurs, and business development services. By investing in these areas, the community partners aim to create a robust and sustainable local economy, providing residents with increased employment opportunities and supporting the growth of small businesses. Through strategic partnerships, this group helps drive innovation, attract investment, and enhance the overall economy of Douglas County.</p>
Transfers & Misc	<p>91171- KU Small Business Development funding was previously included with EDC/Lawrence Chamber funding on 91410</p> <p>91411- Baldwin City Chamber did not submit a 2025 budget request.</p> <p>91435- Ongoing support for KU Innovation Park (KUIP) West Lawrence Labs paid to City of Lawrence per agreement.</p> <p>91440- One time payment in 2024 for KUIP Capital, Phase III of KUIP.</p> <p>91445- Peaslee Tech Includes Mortgage balloon payment \$200,000 that was also approved by BOCC for 2018 – 2024 budgets. Mortgage payment ends in 2025.</p>

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91171	KU Small Business Development	30,000	30,000	0	0	0%	0	0	0	0
91410	EDC of Lawr & Dg Co-Chamber	205,000	205,000	205,000	205,000	0%	122,505	0	0	0
91411	Baldwin City Chamber of Commer	0	0	10,000	10,000	(100%)	0	0	0	0
91420	KU Innovation Park FKA BTBC	175,000	175,000	175,000	175,000	0%	75,000	0	0	0
91435	KUIP West Bond Pymt	116,096	116,096	116,096	116,096	0%	0	0	0	0
91440	KUIP Capital	0	0	225,000	225,000	(100%)	225,000	0	0	0
91445	Dwayne Peaslee Tech Trning Ctr	400,000	400,000	400,000	400,000	0%	300,000	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>926,096</b>	<b>926,096</b>	<b>1,131,096</b>	<b>1,131,096</b>	<b>(18%)</b>	<b>722,505</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B1 - Total</b>		<b>926,096</b>	<b>926,096</b>	<b>1,131,096</b>	<b>1,131,096</b>	<b>(18%)</b>	<b>722,505</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B2 Health & Human Services

TYPE	DESCRIPTION
Department	<p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget supports organizations which primarily provide behavioral health services. Additionally, some partners offer suicide prevention programs and animal control services in the unincorporated areas of Douglas County. This category is essential for addressing mental health needs, addiction treatment, and managing animal-related issues. By funding these services, the county helps to create a healthier and safer community, providing critical support to those in need.</p>
Transfers & Misc	<p>91075- Heartland Health Center funding moved to Mental Health Sales Tax Fund since it is related to substance abuse medication-assisted treatment (MAT).</p> <p>91166- LDCHA funding included \$50,000 for New Horizons program and \$50,000 for Landlord Liaison program. LDCHA applied for Landlord Liaison funding in 2023 &amp; 2025 only.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91075	Heartland Community Health Ctr	0	0	227,003	227,003	(100%)	0	0	0	0
91080	Lawrence Humane Society	156,559	156,559	156,559	156,559	0%	0	0	0	0
91095	LDC Public Health Health Ins	176,160	176,160	178,240	345,460	(49%)	0	0	0	0
91105	LDC Public Health	863,116	863,116	863,116	863,116	0%	431,558	0	0	0
91115	Lawrence Community Shelter Inc	296,000	296,000	296,000	296,000	0%	74,000	0	0	0
91165	Just Food of Dg Co Inc	40,000	40,000	40,000	40,000	0%	20,000	0	0	0
91166	Lawr-Dg Co Housing Authority	100,000	100,000	50,000	50,000	100%	0	0	0	0
91169	Tenants To Homeowners	100,000	100,000	100,000	100,000	0%	25,000	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,731,835</b>	<b>1,731,835</b>	<b>1,910,918</b>	<b>2,078,138</b>	<b>(17%)</b>	<b>550,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B2 - Total</b>		<b>1,731,835</b>	<b>1,731,835</b>	<b>1,910,918</b>	<b>2,078,138</b>	<b>(17%)</b>	<b>550,558</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B3 Heritage & Land Management

TYPE	DESCRIPTION
Department	<p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget supports organizations working to preserve the county's historical legacy and promote responsible land management practices. By investing in these areas, these partners help maintain cultural heritage, support agricultural education, and encourage responsible stewardship of natural resources in Douglas County.</p>
Transfers & Misc	91315- FFNHA Historical Societies 2024 funding includes BOCC approved one-time funding in 2024 to move Watkins Collection Manager to Full Time.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91145	Douglas County Fair Board	17,000	17,000	17,000	17,000	0%	8,500	0	0	0
91150	Vinland Fair Board	4,000	4,000	4,000	4,000	0%	2,000	0	0	0
91300	Dg Co Conservation District	85,833	85,833	85,833	85,833	0%	42,917	0	0	0
91305	Dg Co Extension Council	549,354	549,354	549,354	549,354	0%	274,677	0	0	0
91310	Dg Co Extension Cncl Insurance	56,355	56,355	55,698	54,888	3%	0	0	0	0
91315	FFNHA Historical Societies	407,908	407,908	433,814	433,814	(6%)	216,907	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,120,450</b>	<b>1,120,450</b>	<b>1,145,699</b>	<b>1,144,889</b>	<b>(2%)</b>	<b>545,001</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B3 - Total</b>		<b>1,120,450</b>	<b>1,120,450</b>	<b>1,145,699</b>	<b>1,144,889</b>	<b>(2%)</b>	<b>545,001</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

TYPE	DESCRIPTION
Department	<p>The county splits its community partners into four categories based on the services they provide. These categories are designed to address various needs within the community, ensuring targeted support and effective resource allocation. Many of these partners work collaboratively across sectors and serve the community in a variety of ways.</p> <p>This community partner budget focuses on supporting specific populations, including the elderly, impoverished, people with disabilities, children, and victims of domestic violence. This category ensures that vulnerable groups receive the necessary services and support to improve their quality of life. By funding initiatives aimed at these populations, the county addresses critical social issues, promotes inclusivity, and fosters a supportive environment for all residents of Douglas County.</p>
Transfers & Misc	91045- Cottonwood 2024 amount included BOCC one-time approved funding for production upgrades.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91040	Dg Co CASA	60,000	60,000	60,000	60,000	0%	30,000	0	0	0
91041	Child Advocacy Center of Dg Co	40,000	40,000	40,000	40,000	0%	20,000	0	0	0
91045	Cottonwood Inc	686,000	686,000	1,072,800	1,072,800	(36%)	415,486	0	0	0
91085	Independence Inc	215,000	215,000	215,000	215,000	0%	57,563	0	0	0
91090	Jayhawk Area Agency on Aging	145,000	145,000	145,000	145,000	0%	36,250	0	0	0
91130	Senior Resource Center Dg Co	549,700	549,700	549,700	549,700	0%	137,425	0	0	0
91135	O'Connell Children's Shltr Inc	275,495	275,495	275,495	275,495	0%	137,748	0	0	0
91140	Dg Co Visiting Nurses Assoc	260,000	260,000	260,000	260,000	0%	130,000	0	0	0
91154	The STA Care Center	35,000	35,000	35,000	35,000	0%	17,500	0	0	0
91155	Trinity In-Home Care	120,000	120,000	120,000	120,000	0%	30,000	0	0	0
91160	Van Go Inc	20,000	20,000	20,000	20,000	0%	10,000	0	0	0
91167	The Willow DV Center	50,000	50,000	115,000	115,000	(57%)	57,500	0	0	0
91168	Kansas Holistic Defenders	454,700	454,700	454,700	454,700	0%	188,210	0	0	0
91170	Center for Supportive Communit	150,000	150,000	150,000	150,000	0%	75,000	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>3,060,895</b>	<b>3,060,895</b>	<b>3,512,695</b>	<b>3,512,695</b>	<b>(13%)</b>	<b>1,342,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100101B4 - Total</b>		<b>3,060,895</b>	<b>3,060,895</b>	<b>3,512,695</b>	<b>3,512,695</b>	<b>(13%)</b>	<b>1,342,681</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>101</b>	<b>- Total</b>	<b>6,839,276</b>	<b>6,839,276</b>	<b>7,700,408</b>	<b>7,866,818</b>	<b>(13%)</b>	<b>3,160,745</b>	<b>8,970,128</b>	<b>7,925,209</b>	<b>7,907,796</b>

## Budget Request

FUND: 100 General Fund

DEPT: 102 Fairgrounds

ORG KEY: 10010200 Fairgrounds

TYPE	DESCRIPTION
Department	<p>The Douglas County Fairgrounds is one of the county's flagship facilities. It is made up of nearly 20 different buildings and multiple outdoor use areas to for visitors, events and activities. The buildings at the fairgrounds include facilities for large scale events that need to be covered, indoor horseback riding and livestock/pet showing, small, medium and large conditioned event spaces, outdoor arenas, RV/camping facilities with supportive infrastructure, county government storage, commercial kitchen, office space, and maintenance operations support facilities.</p> <p>The Douglas County Fairgrounds host hundreds and hundreds of events each year including the annual County Fair, 4th of July celebrations, auctions, annual swap meet, corporate and civil trainings/classes, not for profit events and fundraisers, rodeos/barrel racing, parties, and other events.</p> <p>Douglas County staff stationed at the fairgrounds are maintenance department staff. This group provides all facility upgrades/updates and repair maintenance as well as all custodial services for the fairgrounds. This staff also provides all landscaping and mowing service for all of the county owned buildings in Douglas County.</p> <p>The fairgrounds is a vibrant, active, constantly evolving hub of activity that represents the great things that Douglas County as an organization has to offer to our citizens. We take great pride in our role in providing such a versatile, well maintained, multipurpose facility in the middle of the City of Lawrence for all to enjoy.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60910	Buildings Maintenance	54,000	54,000	54,000	54,000	0%	4,083	43,456	36,087	39,050
<b>Contractual - Total</b>		<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>0%</b>	<b>4,083</b>	<b>43,456</b>	<b>36,087</b>	<b>39,050</b>
71055	Operations & Maintenance Suppl	66,500	66,500	66,500	66,500	0%	20,929	70,569	54,152	50,552
<b>Commodities - Total</b>		<b>66,500</b>	<b>66,500</b>	<b>66,500</b>	<b>66,500</b>	<b>0%</b>	<b>20,929</b>	<b>70,569</b>	<b>54,152</b>	<b>50,552</b>
92020	Transfer to Equipment Reserve	50,000	50,000	50,000	50,000	0%	0	50,000	50,000	50,000
<b>Transfers - Total</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0%</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>10010200 - Total</b>		<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>0%</b>	<b>25,012</b>	<b>164,024</b>	<b>140,239</b>	<b>139,602</b>
<b>102 - Total</b>		<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>170,500</b>	<b>0%</b>	<b>25,012</b>	<b>164,024</b>	<b>140,239</b>	<b>139,602</b>

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Department	<p>The mission of the DA's office is a "Safe and Just Community." The DA's office is comprised of 15 attorneys, 20 professional staff members, and four law school interns. Since 2021, the DA's office has steadfastly exercised its mission and commitment to public safety despite the disruptions caused by COVID-19 pandemic and the state-wide judicial branch technology breach in 2023. Through adaptability, the DA's office has maximized its limited resources to prioritize prosecution of violent crime, including sexual assault of children and adults, intimate partner violence, and all gun crimes, for which the office has a zero-tolerance policy.</p> <p>Also, with the recent increase in Fentanyl-related deaths, the DA's office prosecutes individuals who distribute this highly addictive and deadly poison. We remain committed to responsible criminal justice reform, promoting fair and equal justice, supporting appropriate alternatives to incarceration, and preventing crime by engaging in community outreach and supporting victims of crime.</p> <p>Importantly, since 2021, the DA office's specialty courts and alternatives to incarceration programs (Behavioral Health Court, Drug Court, Adult Diversion Program, Enhanced Diversions, Restorative Justice and Expungement) have been robust and continue to grow. These programs offer specific resources for the individuals involved.</p> <p>The DA's office launched its Special Victim's Unit (SVU) in 2021. This unit proactively collaborates with local law enforcement agencies in order to prosecute and deter sexual violence. The unit has continued to grow and evolve. Additionally, starting in 2023, the DA's office has collaborated with students at our local universities (Baker, Haskell, and KU) to work together to inform and educate students about sexual assault and the resources available to help address education and prevention.</p>
Revenue	<p>Grant funding reimbursement is expected to continue, but both revenue sources remain in a precarious state. These two funding sources pay the salaries for one assistant district attorney and one victim witness coordinator, with some financial assistance from the county for salary supplements and benefits. The DA's office continues to receive the Federal S.T.O.P. Violence Against Women Act (VAWA) grant that provides for a dedicated domestic violence prosecutor. This attorney position is entrenched within the SVU and handles nearly all of the domestic cases for the DA's office. The most recent grant was re-awarded for approximately \$78,130, with a match from the county of \$26,044 to cover additional salary and benefits. Finally, the DA's office continues to receive the Federal Victims of Crime Act (VOCA) to fund a victim/witness coordinator who works with survivors of domestic violence and sex crimes. The most recent grant was re-awarded for \$51,657 with a match from the county of \$12,914 for benefits.</p>
Personnel	<p>Assistant to District Attorney is now budgeted as Director of Administration.</p>
Contractual	<p>"Other Contract" line – The DA's office requests an additional \$45,500 for this line (for a total of \$65,000) to cover contracts for special prosecution and appellate matters.</p>
Commodities	<p>Not applicable.</p>
Capital Outlay	<p>No Changes.</p>
Transfers & Misc	<p>The District Attorney's Office is in the process of trying to purchase two new vehicles for the office's investigators. Currently, there is \$35,000 set aside to purchase at least one vehicle. The DA's office is requesting that going forward, when possible (a year-end budget</p>

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION									
	surplus), \$5,000 be transferred annually to support replacement of vehicles when needed.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(456)	(252)	(1,346)	(6,091)
49650	Special Purpose State Grants	(110,000)	(110,000)	(110,000)	(110,000)	0%	0	(149,002)	(107,143)	(99,828)
49700	Federal Grants	0	0	0	0	0%	(31,955)	(10,111)	0	0
<b>Revenues - Total</b>		<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>(110,000)</b>	<b>0%</b>	<b>(32,411)</b>	<b>(159,365)</b>	<b>(108,489)</b>	<b>(105,919)</b>
50560	Deputy District Attorney	136,555	136,555	137,078	125,529	9%	93,036	123,017	112,290	185,168
50565	Chief Assistant Attorney	239,577	239,577	240,495	228,380	5%	92,784	225,345	142,797	162,677
50571	Senior Assistant Attorney	494,876	494,876	496,772	371,285	33%	230,909	410,696	336,505	212,711
50580	Assistant District Attorneys	624,583	624,583	626,978	611,655	2%	286,301	577,843	554,094	565,173
50600	Assistant To District Attorney	0	0	0	69,608	(100%)	0	59,432	43,736	10,142
50601	Director of Administration DA	77,465	77,465	77,762	0	0%	35,784	9,433	0	0
50770	Investigators	91,600	91,600	91,951	85,538	7%	50,466	98,879	92,431	84,474
50855	Communications Specialist	81,724	81,724	82,037	76,273	7%	38,128	74,757	61,583	53,010
51040	Administrative Secretary	41,196	41,196	41,354	38,126	8%	19,136	37,416	14,796	0
51165	Law Clerks - District Attorney	50,112	50,112	50,304	62,880	(20%)	26,191	56,946	51,816	54,482
51170	Media/Information Tech Spec	68,528	68,528	68,791	64,040	7%	32,221	63,215	63,872	57,288
54570	District Attorney	204,791	204,791	205,576	191,176	7%	95,553	187,388	175,536	170,008
56520	Discovery Diversion Assistant	0	0	0	0	0%	0	0	14,286	31,140
56570	Trial Assistant	418,163	418,163	419,766	440,621	(5%)	224,371	436,829	358,744	390,429
56575	Senior Trial Assistant	75,377	75,377	75,666	71,054	6%	35,530	71,172	90,316	89,504
56590	Victim Witness Coordinator	220,597	220,597	221,442	222,344	(1%)	66,713	174,611	160,093	152,415
56591	Senior Victim Witness Coord	0	0	0	0	0%	10,547	0	0	0
57515	Admin Services Manager	0	0	0	0	0%	0	0	28,662	64,590
58030	Adjustment To Pay Plan	109,510	109,510	0	206,436	(47%)	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58070	Employee Benefits Payout	0	0	0	0	0%	4,257	15,065	14,874	17,328
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	86,593	86,593	0	0	0%	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	4,139	8,326	27,027	9,728
58270	Temp Hire - Office Clerk	26,865	26,865	26,865	26,865	0%	5,191	10,403	14,469	8,118
<b>Personnel - Total</b>		<b>3,063,112</b>	<b>3,063,112</b>	<b>2,877,837</b>	<b>2,906,810</b>	<b>5%</b>	<b>1,351,257</b>	<b>2,640,774</b>	<b>2,357,926</b>	<b>2,318,387</b>
60100	Travel (fkaTravel-Training-Ed)	3,564	3,564	3,564	3,564	0%	4,617	2,752	5,198	701
60220	Mobile Telephones	7,423	7,423	7,423	7,423	0%	7,150	9,516	8,831	8,192
60260	Cable	250	250	250	250	0%	221	465	333	354
60305	Classified Ads	20,000	20,000	20,000	20,000	0%	3,248	9,713	7,880	6,957
60320	Printing & Binding	3,500	3,500	3,500	3,500	0%	860	3,896	2,779	2,187
60405	Association Dues	11,000	11,000	11,000	11,000	0%	11,362	14,914	12,755	12,985
60410	Subscriptions	17,000	17,000	17,000	17,000	0%	8,668	14,876	16,920	14,666
60815	Equipment Rental	500	500	500	500	0%	0	0	0	0
60955	Software Maintenance	15,000	15,000	15,000	15,000	0%	0	0	3,941	7,890
61030	Court Costs for Library	2,000	2,000	2,000	2,000	0%	2,107	2,717	3,214	2,207
61037	Expert Witness Fees	30,000	30,000	30,000	30,000	0%	1,854	13,796	150	7,000
61083	Records Expenses	3,000	3,000	3,000	3,000	0%	67	152	1,067	594
61105	Public Education	3,750	3,750	3,750	3,750	0%	621	325	2,573	3,971
61110	Sexual Assault Exam Fees	50,000	50,000	50,000	50,000	0%	28,450	26,100	34,075	29,000
61245	Transcripts	30,000	30,000	30,000	30,000	0%	9,197	13,318	14,233	12,491
61255	Witness Fees & Travel	30,000	30,000	30,000	30,000	0%	11,013	9,704	18,966	10,647
69055	Other Miscellaneous Contractua	65,000	65,000	65,000	19,500	233%	48,031	20,602	11,344	5,440
<b>Contractual - Total</b>		<b>291,987</b>	<b>291,987</b>	<b>291,987</b>	<b>246,487</b>	<b>18%</b>	<b>137,465</b>	<b>142,845</b>	<b>144,258</b>	<b>125,282</b>
81000	Furniture & Equipment	25,700	25,700	25,700	25,700	0%	548	459	1,593	1,827

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
82000	Computer Equipment	15,000	15,000	15,000	15,000	0%	981	1,695	125	237
83000	Service Equipment	400	400	400	400	0%	0	0	150	150
<b>Capital Outlay - Total</b>		<b>41,100</b>	<b>41,100</b>	<b>41,100</b>	<b>41,100</b>	<b>0%</b>	<b>1,529</b>	<b>2,154</b>	<b>1,868</b>	<b>2,213</b>
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	1,740	0	(4)
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	4,124	12,083	11,292	10,577
99095	Property Crimes Compensation	20,000	20,000	20,000	20,000	0%	887	5,604	12,233	13,274
<b>Miscellaneous Expenditures - Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0%</b>	<b>5,011</b>	<b>19,427</b>	<b>23,526</b>	<b>23,847</b>
92020	Transfer to Equipment Reserve	5,000	5,000	50,000	50,000	(90%)	0	20,000	0	211,675
<b>Transfers - Total</b>		<b>5,000</b>	<b>5,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(90%)</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>211,675</b>
<b>10015100 - Total</b>		<b>3,316,199</b>	<b>3,316,199</b>	<b>3,175,924</b>	<b>3,159,397</b>	<b>5%</b>	<b>1,462,852</b>	<b>2,665,836</b>	<b>2,419,089</b>	<b>2,575,485</b>

## Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015147 DA CJS BHC/Pre-Trial Serv

Narratives are not available

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	11,802	45,778
<b>Personnel - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>11,802</b>	<b>45,778</b>
<b>10015147 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>11,802</b>	<b>45,778</b>
<b>151</b>	<b>- Total</b>	<b>3,316,199</b>	<b>3,316,199</b>	<b>3,175,924</b>	<b>3,159,397</b>	<b>5%</b>	<b>1,462,852</b>	<b>2,665,836</b>	<b>2,430,891</b>	<b>2,621,263</b>



## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
Department	<p>Douglas County District Court is the 7th Judicial District and has nine divisions. District judges preside over Divisions 1 through 7, and pro tem judges (who are appointed by the Chief Judge), preside over the Pro Tem Division, the Juvenile Division and the PFA/PFS docket (domestic: paternity, child support, and divorce). A division typically employs one judge, an administrative assistant, and a court reporter.</p> <ul style="list-style-type: none"> <li>• Division 1: Felony criminal; criminal first appearances on Wednesday.</li> <li>• Division 2: Felony criminal; behavioral health court; criminal first appearances on Thursday.</li> <li>• Division 3: Chapter 60/61 civil; domestic.</li> <li>• Division 4: Probate; misdemeanor criminal; criminal first appearances on Friday.</li> <li>• Division 5: Chapter 60 civil; care/treatment; expungement; drug court.</li> <li>• Division 6: Felony criminal; conflict children in need of care; adoptions criminal first appearances on Tuesday.</li> <li>• Division 7: Chapter 60/61 civil; domestic.</li> <li>• Pro Tem – Adult misdemeanor; traffic; small claims; probation violation hearings; criminal first appearances on Monday; protection from abuse/stalking.</li> <li>• Pro Tem – Juvenile offender; child support; children in need of care; adoptions; protection from abuse/stalking.</li> </ul> <p>The District Court Clerk is an office of the court who performs various administrative duties for the court system. These duties include maintaining records of the courts, securing and paying jurors and grand jurors, managing paperwork and legal documents, issuing summonses and licenses, and following court orders from court hearings. A clerk of court helps judges, lawyers, criminal justice staff and the public.</p> <p>The Court Services Office is composed of probation officers that supervise adult and juvenile offenders. The officers complete pre-sentence investigation reports, criminal record checks, urinalysis testing and other assignments as requested by the judiciary.</p>
Revenue	<p>Revenues have decreased as more court costs are waived due to indigency.</p> <p>46050- Eviction Diversion Coordinator 2024 BOCC budget included \$15,915 for 50% grant match for 4 months.</p>
Personnel	<p>In 2022 the Kansas Legislature approved the salary increase of Kansas judges to be a percentage of Federal Judge's salaries, effective January 1, 2025. This will require a \$20,000 increase per pro tem judge.</p> <p>In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature has approved a 5% COLA for all Judicial Branch employees effective 7/1/2024.</p>
Contractual	<p>Travel and training, includes the cost to accommodate specialty court judges to travel to yearly conference.</p> <p>Care and Treatment funding is compensation for attorneys representing individuals who may require mental health evaluations and possible medication and/or therapy. This included behavior health court legal representation as well.</p> <p>Contract Reporter are funds to hire contract reporters for court cases due to a lack of availability of official court reporters. We are utilizing a contract reporter to evaluate old resolved cases that no longer require retention of evidence.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
	Juvenile Panel Attorney reflects contract juvenile panel attorneys; juvenile appeals; felony juvenile offenders and guardian-ad-litem (GAL) representation (\$40,000 to have GAL's represent the best interests of the children in indigent cases); and Douglas County Legal Aid to represent juvenile misdemeanor cases (\$24,000).  Legal Defense reflects Misdemeanor defense counsel representation.  Forensic Evaluation funds are used in order to keep criminal cases progressing, Douglas County pays for indigents to have assessments/evaluations dealing with drug abuse and/or mental health.
Commodities	Funds utilized for online legal research and legal books.
Capital Outlay	Employee chairs and miscellaneous equipment for the court.  Software includes the cost of software for specialized child support calculator.
Transfers & Misc	Cost for possible retirement of judge and/or staff and for any other unexpected expenses.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	(15,000)	(15,000)	(15,000)	(35,000)	0%	(14,220)	(17,324)	(32,813)	(55,328)
46050	Law Library Reimbursements	(25,975)	(25,975)	(25,456)	(23,000)	0%	(12,764)	(30,229)	(15,518)	(21,623)
49650	Special Purpose State Grants	0	0	0	0	0%	(2,805)	(1,195)	0	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	(293,722)
<b>Revenues - Total</b>		<b>(40,975)</b>	<b>(40,975)</b>	<b>(40,456)</b>	<b>(58,000)</b>	<b>0%</b>	<b>(29,789)</b>	<b>(48,747)</b>	<b>(48,331)</b>	<b>(370,672)</b>
50520	Administrative Hearing Officer	241,572	241,572	201,572	185,860	30%	94,196	183,425	168,582	159,582
50555	Programmer I	66,336	66,336	65,008	59,944	11%	32,305	55,894	28,446	53,074
50556	Programmer II	80,597	80,597	74,587	72,827	11%	24,232	66,420	38,702	0
50572	Self Help Legal Director	91,037	91,037	89,217	106,177	(14%)	(35,344)	76,635	287	0
50573	Eviction Diversion Coordinator	21,080	21,080	9,920	0	0%	24,601	16,044	0	0
50575	Research Attorney	14,846	14,846	14,548	5,000	197%	0	188	1,810	1,303
50630	Bailiff	0	0	0	15,000	(100%)	0	0	82	5,239
50750	Hearing Officer Clerk	109,160	109,160	105,124	95,160	15%	49,294	97,889	89,016	81,519

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50780	Law Librarian/Manager	25,975	25,975	25,456	23,473	11%	11,962	24,244	22,671	21,227
51011	Administrative Assistant	44,387	44,387	43,496	43,210	3%	21,346	43,224	41,519	37,874
51020	Administrative Officer	16,286	16,286	15,771	16,414	(1%)	9,028	13,325	14,283	13,321
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	514	12,466
51131	Trial Court Clerk II	98,371	98,371	96,404	48,000	105%	25,666	41,927	44,232	11,231
51160	Law Clerks	0	0	0	29,672	(100%)	0	0	0	0
51260	Research Clerk I	0	0	0	17,672	(100%)	0	0	0	0
51261	Research Clerk II	16,286	16,286	15,959	0	0%	8,590	17,875	16,570	15,579
54520	Citizen Review Board Director	42,334	42,334	41,485	41,131	3%	19,387	39,818	37,555	35,176
58030	Adjustment To Pay Plan	0	0	0	36,781	(100%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	258	472	777	285
<b>Personnel - Total</b>		<b>868,267</b>	<b>868,267</b>	<b>798,547</b>	<b>796,321</b>	<b>9%</b>	<b>285,522</b>	<b>677,379</b>	<b>505,048</b>	<b>447,875</b>
60100	Travel (fkaTravel-Training-Ed)	30,000	30,000	30,000	30,000	0%	14,394	38,351	15,789	11,178
60115	Meals	0	0	0	0	0%	0	0	0	156
60220	Mobile Telephones	12,000	12,000	10,000	10,000	20%	6,136	9,742	8,394	11,701
60230	Postage	1,500	1,500	1,500	1,000	50%	1,324	0	0	12
60305	Classified Ads	1,000	1,000	1,000	1,000	0%	0	398	0	0
60310	Legal Publications	1,000	1,000	1,000	1,000	0%	0	0	0	0
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	1,183	7,698	1,107	4,876
60405	Association Dues	15,850	15,850	10,000	8,500	86%	2,805	12,223	7,233	6,840
60520	Liability Insurance	3,000	3,000	3,000	3,000	0%	0	2,172	4,268	2,032
60947	Office Equipment Maintenance	30,000	30,000	30,000	30,000	0%	3,999	6,892	24,894	25,093
61100	Professional Services	1,000	1,000	1,000	1,000	0%	0	500	1,000	2,000
61205	Care and Treatment Counsel	50,000	50,000	60,000	75,000	(33%)	24,138	12,398	33,212	25,092
61210	Contract Reporter	20,000	20,000	20,000	20,000	0%	9,835	1,334	663	3,130

## Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61220	Interpreting Services	30,000	30,000	30,000	30,000	0%	14,255	19,636	11,991	12,672
61225	Juror Fees & Travel	70,000	70,000	70,000	70,000	0%	29,880	29,193	55,783	23,460
61230	Juvenile Panel Attorney	350,000	350,000	350,000	364,000	(4%)	157,104	274,236	284,504	282,087
61235	Legal Defense	250,000	250,000	250,000	275,000	(9%)	72,310	131,634	262,069	209,780
61245	Transcripts	30,000	30,000	30,000	35,000	(14%)	13,478	21,925	23,451	19,737
61250	Urinalysis	10,000	10,000	10,000	10,000	0%	2,446	6,117	4,102	2,948
61255	Witness Fees & Travel	0	0	0	0	0%	150	0	351	(210)
61510	Forensic Evaluation	30,000	30,000	30,000	40,000	(25%)	11,830	14,775	10,538	4,375
69045	Microfilming	40,000	40,000	40,000	35,000	14%	176	28,344	47,891	130
<b>Contractual - Total</b>		<b>980,350</b>	<b>980,350</b>	<b>982,500</b>	<b>1,044,500</b>	<b>(6%)</b>	<b>365,443</b>	<b>617,567</b>	<b>797,239</b>	<b>647,090</b>
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	2,241	2,009	2,999	2,515
79015	Books	25,000	25,000	25,000	25,000	0%	13,015	21,862	17,987	13,201
79045	Emergency Clothing	500	500	500	500	0%	0	0	0	0
<b>Commodities - Total</b>		<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>0%</b>	<b>15,256</b>	<b>23,872</b>	<b>20,986</b>	<b>15,715</b>
81010	Equipment	10,000	10,000	10,000	10,000	0%	2,872	7,992	7,750	229,758
82025	Software	10,000	10,000	10,000	10,000	0%	4,112	7,034	1,895	(1,525)
<b>Capital Outlay - Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>6,984</b>	<b>15,026</b>	<b>9,645</b>	<b>228,233</b>
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	2,291	5,235	4,466	15,571
<b>Miscellaneous Expenditures - Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0%</b>	<b>2,291</b>	<b>5,235</b>	<b>4,466</b>	<b>15,571</b>
<b>10015210 - Total</b>		<b>1,878,142</b>	<b>1,878,142</b>	<b>1,811,091</b>	<b>1,853,321</b>	<b>1%</b>	<b>645,707</b>	<b>1,290,332</b>	<b>1,289,053</b>	<b>983,812</b>
<b>152 - Total</b>		<b>1,878,142</b>	<b>1,878,142</b>	<b>1,811,091</b>	<b>1,853,321</b>	<b>1%</b>	<b>645,707</b>	<b>1,290,332</b>	<b>1,289,053</b>	<b>983,812</b>

## Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
Department	<p>The Trustee office was established in 1995 by the Judges of the 7th Judicial District Court. The Trustee has statutory authority to enforce child support and maintenance and to seek modification of child support. The Trustee is responsible for the collection and enforcement of all non-Title IV-D cases in the County. In 2023, the Trustee collected \$5,372,980.00 in child support and maintenance for citizens of Douglas County. The Trustee also collects criminal court debt and restitution pursuant to a state approved contract with the Office of Judicial Administration. The Court refers cases directly to the Trustee for collection. The Trustee then informs defendants of the obligations assessed by the Court and by what date the balance must be paid to avoid a collection fee and collection efforts. In 2023 the Trustee collected \$416,477.00 in court debt and restitution. Of that total, \$114,344.00 were "beat the fee" payments made to avoid a collection fee. In addition to the above outlined statutory functions of support enforcement and court debt collection, the Trustee administers the Douglas County Domestic Mediation Program (this program provides a low-cost alternative for County residents who are mediating parenting plan issues). The Trustee also administers the Inmate Worker Program (this program provides inmates at the County jail the opportunity to work off court ordered financial obligations). The Trustee's office is housed in the Judicial and Law Enforcement Center and is conveniently accessible to the public. Trustee staff provide a high level of customer service to Douglas County residents. Staff are available and respond promptly and professionally to questions, inquiries, and requests for assistance from customers, attorneys, and other court staff. Trustee staff work hard to make a difference in the lives of those served.</p>
Revenue	<p>Revenues</p> <p>In 2023, the Trustee's office collected \$5,789,457.00 total for child support, spousal support, court debt and restitution. Collection fee revenues totaled \$321,209.00. The actual budget for 2023 was \$532,519.00 - reflecting a shortfall of \$211,310.00 when comparing 2023 revenue to expenses.</p> <p>Revenues remained level for the first time since the COVID 19 pandemic, with just a 1.5% decrease in fee revenue compared to 2022. Revenues continue to be impacted by work performed to assist the Court in the collection of court debt cases that have not been assessed a collection fee. In 2023, 25% of court debt collected had no fee assessed. (\$114,344.00 was collected in court debt with no fee assessed. This provides an economic benefit to justice involved court users equal to \$38,115.00 in fee revenue.) Support enforcement revenues are expected to continue to remain steady.</p>
Personnel	<p>Personnel</p> <p>In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature has approved a 5% COLA for all Judicial Branch employees effective 7/1/2024.</p> <p>Personnel costs make up over 98% of the Trustee's 2025 budget.</p>
Contractual	<p>Contractual</p> <p>2025 budget request is slightly higher than the amount of on-going funding from previous year's budget due to an increase in annual bar association dues for attorneys.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
Commodities	Commodities 2025 budget request is the same amount of on-going funding from previous year's budget.
Capital Outlay	Capital Outlay 2025 budget request is the same amount of on-going funding from previous year's budget.
Transfers & Misc	Miscellaneous Expenditures and Transfers 2025 budget request is the same amount of on-going funding from previous year's budget.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50570	Assistant Court Trustee	48,995	48,995	48,009	44,266	11%	22,435	45,498	42,878	74,633
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	4,920
51190	Office Manager	60,093	60,093	58,887	55,298	9%	28,520	56,817	53,607	49,279
55670	Court Trustee	105,381	105,381	103,260	95,889	10%	48,253	98,498	92,839	86,073
55675	Deputy Court Trustee	100,349	100,349	98,334	91,342	10%	45,953	93,836	88,461	47,586
55680	Court Trustee Clerk II	44,181	44,181	44,839	47,115	(6%)	42,891	63,848	35,990	52,354
55681	Court Trustee Clerk III	49,486	49,486	46,945	46,945	5%	0	20,764	40,635	39,331
56540	Paralegal	159,898	159,898	156,675	145,311	10%	74,053	147,194	143,660	117,552
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>568,383</b>	<b>568,383</b>	<b>556,949</b>	<b>526,166</b>	<b>8%</b>	<b>262,104</b>	<b>526,455</b>	<b>498,070</b>	<b>471,727</b>
60100	Travel (fkaTravel-Training-Ed)	500	500	500	500	0%	155	0	777	30
60230	Postage	100	100	100	125	(20%)	0	0	0	0
60320	Printing & Binding	1,500	1,500	1,500	1,400	7%	0	1,469	2,281	160
60405	Association Dues	1,950	1,950	1,950	1,800	8%	285	1,560	1,050	1,845
<b>Contractual - Total</b>		<b>4,050</b>	<b>4,050</b>	<b>4,050</b>	<b>3,825</b>	<b>6%</b>	<b>440</b>	<b>3,029</b>	<b>4,108</b>	<b>2,035</b>
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	163	34	0	400

## Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
79015	Books	700	700	700	700	0%	0	0	0	438
<b>Commodities - Total</b>		<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0%</b>	<b>163</b>	<b>34</b>	<b>0</b>	<b>838</b>
81010	Equipment	700	700	700	700	0%	0	0	0	0
82025	Software	1,200	1,200	1,200	1,200	0%	740	740	1,100	1,100
<b>Capital Outlay - Total</b>		<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>	<b>0%</b>	<b>740</b>	<b>740</b>	<b>1,100</b>	<b>1,100</b>
99085	Miscellaneous Expense	2,700	2,700	2,700	2,700	0%	1,137	2,261	2,239	2,191
<b>Miscellaneous Expenditures - Total</b>		<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	<b>0%</b>	<b>1,137</b>	<b>2,261</b>	<b>2,239</b>	<b>2,191</b>
<b>10015300 - Total</b>		<b>578,733</b>	<b>578,733</b>	<b>567,299</b>	<b>536,291</b>	<b>8%</b>	<b>264,585</b>	<b>532,519</b>	<b>505,517</b>	<b>477,892</b>
<b>153 - Total</b>		<b>578,733</b>	<b>578,733</b>	<b>567,299</b>	<b>536,291</b>	<b>8%</b>	<b>264,585</b>	<b>532,519</b>	<b>505,517</b>	<b>477,892</b>

## Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

TYPE	DESCRIPTION
Department	Programs and agreements to shared expenses with Peaslee Tech, City of Lawrence, and City of Eudora.
Revenue	46010 Loan Repayment Peaslee Tech and E-Community loan repayments 46030 Reimbursements for Peaslee Tech Director Salary
Transfers & Misc	91070 & 91120 Health Facility Building Maintenance & Lawrence Douglas County Planning amounts provided by City of Lawrence per current inter-local agreements. City Planning estimates 1/6 of Planning budget. 91410- EDC of Lawrence -moved to 100101B1 91411- Baldwin Chamber-moved to 100101B1 91412- Eudora Chamber- did not submit request 91420- BTBC/KU Innovation Park- moved to 100101B1 91430- BTBC Building #2 agreement ended with 2021 payment. 91435- Bond payment paid to City of Lawrence 91440- BTBC phase III funding ended in 2024 91445- Peaslee Tech Includes Mortgage balloon payment \$200,000 that was also approved by BOCC for 2018 – 2024 budgets. 94005- TDD Sales Tax rebate agreement for Oread and 9th & New Hampshire TDDs with City 94006- Eudora Sales Tax rebate agreement for Nottingham TDD with City of Eudora. 94010- Ambulance services funded from this line with closure of Ambulance Fund 240 on 1/1/2024.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46010	Econ Devel Loan Repayment	(15,900)	(15,900)	(15,900)	(15,900)	0%	(2,641)	(15,847)	(14,527)	(15,299)
46030	Miscellaneous Reimbursements	(145,408)	(145,408)	(145,408)	(135,464)	0%	(127,785)	(110,205)	(93,602)	(138,008)
<b>Revenues - Total</b>		<b>(161,308)</b>	<b>(161,308)</b>	<b>(161,308)</b>	<b>(151,364)</b>	<b>0%</b>	<b>(130,426)</b>	<b>(126,052)</b>	<b>(108,129)</b>	<b>(153,307)</b>
55810	Peaslee Center Director	145,408	145,408	145,965	135,464	7%	67,808	132,764	133,146	138,501
<b>Personnel - Total</b>		<b>145,408</b>	<b>145,408</b>	<b>145,965</b>	<b>135,464</b>	<b>7%</b>	<b>67,808</b>	<b>132,764</b>	<b>133,146</b>	<b>138,501</b>
91070	Health Facility Bldg Maint	232,650	232,650	240,000	240,000	(3%)	71,077	206,891	197,988	164,195
91120	Lawrence DgCo Planning	343,085	343,085	360,000	360,000	(5%)	0	333,183	270,000	255,833
91410	EDC of Lawr & Dg Co-Chamber	0	0	0	0	0%	0	205,000	195,000	195,000
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	0	10,000	10,000
91412	Eudora Chamber of Commerce	0	0	0	0	0%	0	0	0	10,000
91420	KU Innovation Park FKA BTBC	0	0	0	0	0%	0	150,000	150,000	225,000
91430	KUIP Building 2	0	0	0	0	0%	0	0	0	100,000



## Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91435	KUIP West Bond Pymt	0	0	0	0	0%	0	86,264	111,909	112,534
91440	KUIP Capital	0	0	0	0	0%	0	75,000	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	0	0	0	0	0%	0	400,000	400,000	400,000
94005	City Lawrence TDD Sales Tax	55,000	55,000	55,000	55,000	0%	16,010	51,172	48,876	31,524
94006	City Eudora TDD Sales Tax	25,000	25,000	10,000	0	0%	0	0	0	0
94010	City Lawrence EMS Service	10,452,000	10,452,000	9,303,933	9,303,933	12%	1,577,933	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>11,107,735</b>	<b>11,107,735</b>	<b>9,968,933</b>	<b>9,958,933</b>	<b>12%</b>	<b>1,665,021</b>	<b>1,507,510</b>	<b>1,458,772</b>	<b>1,579,086</b>
<b>10020100 - Total</b>		<b>11,091,835</b>	<b>11,091,835</b>	<b>9,953,590</b>	<b>9,943,033</b>	<b>12%</b>	<b>1,602,403</b>	<b>1,514,222</b>	<b>1,483,789</b>	<b>1,564,280</b>
<b>201</b>	<b>- Total</b>	<b>11,091,835</b>	<b>11,091,835</b>	<b>9,953,590</b>	<b>9,943,033</b>	<b>12%</b>	<b>1,602,403</b>	<b>1,514,222</b>	<b>1,483,789</b>	<b>1,564,280</b>

## Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

TYPE	DESCRIPTION
Department	<p>The Heritage Conservation Office serves Douglas County by providing technical assistance and administrative support to promote the conservation of the county’s natural and cultural heritage. The Heritage Conservation Office supports the advisory functions of the Heritage Conservation Council (HCC). Guided by an updated Strategic Plan, the HCC is a seven-member advisory board that oversees and provides guidance on heritage conservation initiatives in Douglas County. The HCC also acts as the advisory body to maintain Douglas County’s status as a Certified Local Government, a National Parks Service designation that enables access to grants and other opportunities through the Kansas State Historic Preservation Office.</p> <p>The Heritage Conservation Office administers the Natural and Cultural Heritage Grant Program, a competitive grant program focused on distributing funds to local organizations to implement heritage conservation projects. Funding recommendations are made by the appointed HCC members, and staff work to communicate with potential applicants, facilitate payments and ensure compliance with reporting requirements, and other support related to organizing and building a successful program.</p> <p>Additionally, the Heritage Conservation Office leads projects related to the county’s heritage conservation initiatives, including historic resource surveys. Additionally, this office has actively participated in the development and implementation of the Douglas County Open Space Plan.</p> <p>The office supports one staff person that coordinates projects, facilitates HCC business, and works collaboratively with other county departments and local heritage organizations to promote and conserve natural and cultural heritage.</p>
Transfers & Misc	<p>In 2025, staff propose restructuring \$20,000 of the existing Heritage Conservation (HC) budget currently allotted for Professional Services to create a new fund to support annual heritage events and celebrations. This budget reallocation aims to solve identified challenges and better align the HC budget with the priorities outlined in the HCC 2023-2025 Strategic Plan.</p> <p>The purpose of the Cultural Events and Celebrations Fund is to create a funding source and administrative structure to support diverse and community-led annual heritage events in Douglas County. The County has supported annual heritage events in the past; however, the funding source and process has been varied and scattered. The goals for the establishment of this fund are to:</p> <ol style="list-style-type: none"> <li>1. Support intangible, living heritage conservation in Douglas County through cultural events, celebrations, or other means by which people gather to share knowledge or join in community.</li> <li>2. Extend support to under-resourced communities and/or those historically lacking access funding for Cultural Events and Celebrations.</li> <li>3. Create a streamlined and reliable process for the County to work with local organizations seeking funding for community heritage events.</li> <li>4. Provide an equitable and accessible funding source that reduces the administrative burdens that organizations may face when repeatedly seeking funds through the competitive grant program.</li> </ol> <p>2024 One-Time Budget Adjustment: The HCC received \$4,225 in memorial donations in late 2023. To maximize the impact of the</p>

## Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

TYPE	DESCRIPTION
	<p>donations, \$5,775 of funds from Professional Services will be used for grant awards in 2024. This results in a one-time \$10,000 increase in 2024 for the Natural and Cultural Grant Program (\$220,000 available for grants).</p> <p>Beginning in 2024, the funds for HCC grants will be transferred from the General Fund to Equipment Reserves. This change is to simplify project accounting since most grant projects will not be completed within the same fiscal year.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57620	Heritage Conservation Coordntr	57,963	57,963	58,185	53,972	7%	27,055	48,495	61,608	39,224
58250	Overtime	0	0	0	0	0%	197	966	0	0
Personnel - Total		57,963	57,963	58,185	53,972	7%	27,252	49,461	61,608	39,224
61100	Professional Services	24,830	24,830	39,055	44,830	(45%)	300	17,888	9,160	0
Contractual - Total		24,830	24,830	39,055	44,830	(45%)	300	17,888	9,160	0
91320	Heritage Conservation Projects	230,000	230,000	0	210,000	10%	0	87,463	85,870	91,120
99085	Miscellaneous Expense	0	0	0	0	0%	807	570	1,223	1,410
Miscellaneous Expenditures - Total		230,000	230,000	0	210,000	10%	807	88,033	87,093	92,529
92020	Transfer to Equipment Reserve	0	0	215,775	0	0%	210,000	123,567	114,130	153,247
Transfers - Total		0	0	215,775	0	0%	210,000	123,567	114,130	153,247
10020200 - Total		312,793	312,793	313,015	308,802	1%	238,359	278,949	271,991	285,000
202 - Total		312,793	312,793	313,015	308,802	1%	238,359	278,949	271,991	285,000

## Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Narratives are not available

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	(10,000)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
99121	Behavioral Health Projects	0	0	0	0	0%	7,628	1,775,514	1,960,944	2,260,062
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>7,628</b>	<b>1,775,514</b>	<b>1,960,944</b>	<b>2,260,062</b>
<b>10020300 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>7,628</b>	<b>1,775,514</b>	<b>1,960,944</b>	<b>2,250,062</b>
<b>203 - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>7,628</b>	<b>1,775,514</b>	<b>1,960,944</b>	<b>2,250,062</b>

## Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
Department	<p>The property tax system begins with the Appraiser's Office. The three primary functions of the office are to discover, list, and value both real and personal property. Additional tasks include mailing annual value notices, processing value appeals, handling exemption applications, and assisting the public with property assessment information.</p> <p>The duties of the County Appraiser include certifying the tax roll by June 1 each year. The Appraiser applies uniform property valuations and classifications so that there is a fair distribution of the property tax burden. The department is regulated by the Kansas Dept of Revenue to ensure accurate values are produced and state statutes are followed.</p> <p>The department consists of 14 full-time staff who oversees roughly 41,400 real property parcels and 6,900 personal property accounts, for a total of about 48,300 assets annually valued. Staff is required to perform an on-site or digital review of real property at least once every 6 years. The department verifies sale transactions and visits the property to confirm data. Staff appraisers are also required to visit a property when parcel boundaries change. The property record is also thoroughly reviewed with the owner when the value is appealed. All personal property accounts are reviewed annually.</p> <p>These tasks result in each appraiser examining between 2,500 and 5,000 properties per year. The management team creates annual work plans and makes adjustments on a monthly basis to ensure all statutory requirements are met.</p> <p>Staff development involves a mixture of mentoring, coaching, in-house training, external appraisal coursework, and professional development programs. It typically takes 1-2 years for a new appraiser to attain the skills to list property. It takes an additional 2-5 years to learn how to develop and appropriately value property. Typical management/senior level appraisers at Douglas County have 10+ years' experience with the ability to calibrate the valuation models.</p>
Personnel	<p>In 2024, three changes were made to the department's organization chart. The first change was the creation of a Deputy Appraiser position. This position was needed to prevent bottlenecks in the department's workflow and oversee technology/software used by the department. Additional duties of the Deputy Appraiser include creating documentation used for state compliance reporting, as well as using technology to assist the department with efficient operations and public transparency.</p> <p>The Senior Personal Property Appraiser position was closed and reclassified as Appraisal Manager I. The Senior Personal Property Appraiser manages the Personal Property Division and supervises a staff of two people. The Sr PP Appraiser was also responsible for maintaining the records, valuation, and communication with owners of Personal Property. This change aligns the actual duties and responsibilities of the position with the appropriate classification of Appraisal Manager.</p> <p>The third change is minor and reflects the closing of the Temp Hire - Office Clerk position and replacing it with an Intern Appraisal Assistant position. The Temp Hire - Office Clerk position was created as a backstop during staff turnover and had not been used for two years. The Intern Appraisal Assistant is a part time position and intended to be filled by someone studying architecture, property management, public administration, or construction. This position will work on projects such as property data collection, building sketches, taking property photographs, and/or other office support tasks.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

TYPE	DESCRIPTION
Contractual	<p>The 2025 request reflects anticipated increases based on actual cost increases from 2023 to 2024.</p> <p>Object Item "69075 Reappr Appraisal Contr" covers the costs of third party market studies and appraisals. State law was expanded in 2024 to allow the use of residential appraisals provided during the appeal process and meet certain criteria. In some cases, the county made be required to obtain a third party appraisal as a test of reasonableness to find resolve in the appeal process/litigation. There is a concern and risk of this expense increasing in 2025.</p> <p>The department currently has one dedicated vehicle, a 2017 Ford Escape that is 7.5 years old and has 50,000 miles. The vehicle is shared between a staff of 10 appraisers. Given the vehicle age and expected staff increases, the department should plan/prepare to purchase a new vehicle in the next five to eight years.</p> <p>Similar vehicles currently have a MSRP of roughly \$30,000 and prices have increased 4.5% per year since the last vehicle purchase. If the same vehicle is purchased, the price is expected to be approximately \$36,000 in five years and \$40,000 in eight years. The department has requested \$7,200 per year to save in a reserve account for a future vehicle purchase (\$36,000 ÷ 5 years). This reserve account began mid-2024.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50530	Appraisal Assistant	12,580	12,580	12,632	13,859	(9%)	6,207	14,505	13,820	11,899
50541	Appraisal Manager I	159,565	159,565	160,177	163,488	(2%)	64,346	158,812	176,217	211,754
50550	Appraiser II	211,389	211,389	212,199	197,904	7%	100,529	183,334	222,860	215,690
50551	Appraiser III	198,214	198,214	198,973	185,035	7%	94,877	182,012	11,120	0
50760	Interns	5,000	5,000	5,000	0	0%	97	0	0	0
50795	Real Estate Analyst	90,661	90,661	91,008	88,870	2%	51,374	93,205	58,809	0
50890	Sr Pers Prop Appraiser	0	0	0	60,868	(100%)	0	42,237	55,321	52,899
51020	Administrative Officer	44,391	44,391	44,561	41,752	6%	20,757	40,930	38,338	80,024
51040	Administrative Secretary	0	0	0	0	0%	0	0	16,894	3,463
51050	Appraiser I	45,602	45,602	45,777	78,767	(42%)	20,186	52,000	97,423	103,787
55660	County Appraiser	139,499	139,499	140,034	132,362	5%	66,283	123,879	116,376	106,759
57520	Deputy Appraiser	106,592	106,592	107,001	0	0%	49,585	13,333	0	0
58030	Adjustment To Pay Plan	42,278	42,278	0	76,412	(45%)	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58120	Incentive Pay	20,000	20,000	0	15,000	33%	0	0	0	0
58200	Merit Pay	32,017	32,017	0	0	0%	0	0	0	0
58250	Overtime	1,000	1,000	1,000	1,000	0%	22	357	1,079	8
58270	Temp Hire - Office Clerk	4,000	4,000	4,000	4,000	0%	0	0	0	0
<b>Personnel - Total</b>		<b>1,112,788</b>	<b>1,112,788</b>	<b>1,022,362</b>	<b>1,059,317</b>	<b>5%</b>	<b>474,262</b>	<b>904,604</b>	<b>808,256</b>	<b>786,284</b>
60120	Other Travel Costs	30	30	30	30	0%	0	0	0	22
60145	Vehicle Mileage(Business)	6,000	6,000	4,500	4,500	33%	1,520	5,548	3,709	3,066
60310	Legal Publications	200	200	100	100	100%	0	85	0	0
60320	Printing & Binding	15,000	15,000	13,000	13,000	15%	12,150	11,618	10,276	12,560
69075	Reappr Appraisal Contr	25,000	25,000	25,000	25,000	0%	850	8,935	2,690	4,750
<b>Contractual - Total</b>		<b>46,230</b>	<b>46,230</b>	<b>42,630</b>	<b>42,630</b>	<b>8%</b>	<b>14,520</b>	<b>26,186</b>	<b>16,675</b>	<b>20,399</b>
81000	Furniture & Equipment	4,000	4,000	4,000	4,000	0%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	7,200	7,200	7,200	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10030200 - Total</b>		<b>1,170,218</b>	<b>1,170,218</b>	<b>1,076,192</b>	<b>1,105,947</b>	<b>6%</b>	<b>488,782</b>	<b>930,789</b>	<b>824,932</b>	<b>806,683</b>
<b>302 - Total</b>		<b>1,170,218</b>	<b>1,170,218</b>	<b>1,076,192</b>	<b>1,105,947</b>	<b>6%</b>	<b>488,782</b>	<b>930,789</b>	<b>824,932</b>	<b>806,683</b>

## Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

TYPE	DESCRIPTION
Department	The Douglas County Commissioners are vested by Kansas Statute with both legislative and administrative powers and duties for governing Douglas County. Most of these responsibilities are provided in K.S.A. 19-212 of the Kansas Statutes.
Personnel	54540- Increase represents County moving from 3 commissioners to 5 commissioners in 2025.
Contractual	60165-Legal services for all county departments as needed. 61100-Little Government Relations contracted amounts.
Transfers & Misc	99120- Contingency amount budget places on this line as a placeholder and spent from the appropriate lines and departments as expense approvals are brought back before the BOCC to be approved. 2024 funding of \$395,000 included holding funds for further discussions on: \$100,000 Homeless Strategic Plan, \$50,000 for possible loss of VOCA funding w/ Willow Domestic Violence Center, \$110,000 for possible loss of VOCA funding w/ DA, \$105,000 RLF for Lawrence Chamber, and \$30,000 for Lawrence Chamber EDC. 2024 re-estimate includes: \$50,000 for possible loss of VOCA funding w/ Willow Domestic Violence Center, \$110,000 for possible loss of VOCA funding w/ DA and \$105,000 RLF for Lawrence Chamber.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
54540	County Commissioners	238,970	238,970	143,931	133,872	79%	66,904	131,221	122,617	118,631
58030	Adjustment To Pay Plan	5,115	5,115	0	10,089	(49%)	0	0	0	0
58200	Merit Pay	4,448	4,448	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>248,533</b>	<b>248,533</b>	<b>143,931</b>	<b>143,961</b>	<b>73%</b>	<b>66,904</b>	<b>131,221</b>	<b>122,617</b>	<b>118,631</b>
60100	Travel (fkaTravel-Training-Ed)	1,500	1,500	1,500	1,500	0%	493	527	965	0
60115	Meals	0	0	0	0	0%	232	252	0	0
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	0	0	0	0
61065	Legal Services	550,000	550,000	550,000	500,000	10%	314,343	410,701	393,541	246,970
61100	Professional Services	80,000	80,000	80,000	45,000	78%	16,712	39,996	42,018	44,959
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	0	0	20,000
<b>Contractual - Total</b>		<b>632,500</b>	<b>632,500</b>	<b>632,500</b>	<b>547,500</b>	<b>16%</b>	<b>331,780</b>	<b>451,476</b>	<b>436,524</b>	<b>311,929</b>
99085	Miscellaneous Expense	20,000	20,000	20,000	80,000	(75%)	0	6,570	6,530	1,670
99120	Funding Contingency	4,970,498	4,970,498	265,000	395,000	1,158%	0	121,500	81,932	78,000



## Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Miscellaneous Expenditures	- Total	4,990,498	4,990,498	285,000	475,000	951%	0	128,070	88,461	79,670
10030300	- Total	5,871,531	5,871,531	1,061,431	1,166,461	403%	398,684	710,767	647,603	510,230
303	- Total	5,871,531	5,871,531	1,061,431	1,166,461	403%	398,684	710,767	647,603	510,230

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

TYPE	DESCRIPTION
Department	The County Administrator is the chief executive officer of the County, with overall responsibility for the efficient administration of policies determined by the County Commission. The administrator serves at the pleasure of the County Commission and is responsible for the implementation of their goals. Specific duties include personnel, budget preparation, purchasing, finance, risk management, coordination of county operations with other local governments and agencies and development of proposals to improve county operations.
Revenue	46030- Misc. reimbursements and risk management reimbursements
Personnel	57685- Senior Data Analyst budget moved from 10030447 to 10030400 for 2024 re-estimated and 2025 budget. 54511- Deputy County Administrator added in 2024 budget. 57692 - Supplemental request submitted for Finance Analyst is included in the proposed 2025 budget.
Contractual	60140-Diversity, Supervisor and other mandatory training by HR also includes \$2500 honorariums for heritage programs. 60510-Risk Management Insurance, Fair Insurance and Cyber Insurance increases. 61100-Careerbuilder, EAP, LMH Wellness, Validity, Maestro, MyRC & Lockton Brokerage Services, Kansas Statewide Homeless Coalition Regional Coordinator \$79,985, Supportive Housing Program (formerly Housing First) \$98,000
Transfers & Misc	99085- 2025 budget represents \$100,000 allocated to 5 year solid waste plan.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(200,000)	(40,000)	0%	(150,874)	(497,002)	(60,788)	(140,371)
<b>Revenues</b>	<b>- Total</b>	<b>(40,000)</b>	<b>(40,000)</b>	<b>(200,000)</b>	<b>(40,000)</b>	<b>0%</b>	<b>(150,874)</b>	<b>(497,002)</b>	<b>(60,788)</b>	<b>(140,371)</b>
50760	Interns	0	0	0	13,423	(100%)	0	5,870	4,019	2,352
50790	Management Information Analyst	83,144	83,144	83,463	81,513	2%	43,720	84,355	79,373	107,105
50820	HR Specialist	58,652	58,652	58,877	54,622	7%	27,391	53,374	37,604	0
50850	Purchasing Director	0	0	0	0	0%	0	0	65,324	82,978
50855	Communications Specialist	84,877	84,877	85,202	79,187	7%	39,592	77,530	72,301	69,576
50920	Director of Behavioral Health	117,346	117,346	117,795	113,645	3%	60,407	111,399	104,370	100,444
51030	Administrative Specialist	46,207	46,207	46,384	47,286	(2%)	18,405	18,186	21,318	45,923
51031	Administrative Coordinator	0	0	0	0	0%	0	2,819	0	0
51110	Executive Assistant	68,653	68,653	68,916	0	0%	32,084	19,142	0	0
51120	Executive Secretary	0	0	0	62,922	(100%)	0	46,129	60,353	58,098

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
54510	County Administrator	214,584	214,584	215,406	210,355	2%	126,947	238,210	227,967	223,479
54511	Deputy County Administrator	181,000	181,000	152,086	0	0%	0	0	0	0
55626	Director of Capital Projects	117,346	117,346	117,795	111,822	5%	57,700	109,560	102,441	98,685
55630	Asst County Administrator	123,714	123,714	124,188	230,560	(46%)	57,689	113,251	105,945	101,811
55635	Human Resources Manager	107,908	107,908	108,321	100,440	7%	50,294	98,402	91,978	88,601
57535	Finance Manager	88,385	88,385	88,724	82,121	8%	41,163	83,297	73,153	30,075
57540	Budget Manager	91,580	91,580	91,931	86,774	6%	43,010	86,033	78,526	73,819
57625	Historical Society Coordinator	0	0	0	0	0%	0	0	8,521	13,075
57685	Senior Data Analyst	95,463	95,463	95,829	0	0%	0	0	0	0
57690	Management Analyst	56,146	56,146	56,361	54,265	3%	26,194	47,376	49,923	26,188
57691	Purchasing Analyst	56,125	56,125	56,340	53,700	5%	26,195	51,343	21,918	0
57692	Finance Analyst	51,501	51,501	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	3,055,848	3,055,848	0	101,059	2,924%	0	0	0	0
58120	Incentive Pay	0	0	0	33,467	(100%)	0	0	0	0
58200	Merit Pay	42,703	42,703	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	73	16	198
<b>Personnel - Total</b>		<b>4,741,182</b>	<b>4,741,182</b>	<b>1,567,618</b>	<b>1,517,161</b>	<b>213%</b>	<b>650,791</b>	<b>1,246,350</b>	<b>1,205,051</b>	<b>1,122,408</b>
60140	Training	30,000	30,000	30,000	30,000	0%	5,875	26,627	3,704	0
60305	Classified Ads	8,000	8,000	8,000	8,000	0%	0	369	3,318	1,130
60510	Risk Management Insurance	775,000	775,000	750,000	675,000	15%	708,436	603,637	569,826	538,500
61044	Employee Appreciation	15,000	15,000	15,000	15,000	0%	16,595	10,376	445	0
61085	Medical Services	9,000	9,000	9,000	9,000	0%	4,491	7,863	8,236	5,927
61100	Professional Services	260,000	260,000	260,000	260,000	0%	99,067	109,724	145,181	103,664
<b>Contractual - Total</b>		<b>1,097,000</b>	<b>1,097,000</b>	<b>1,072,000</b>	<b>997,000</b>	<b>10%</b>	<b>834,464</b>	<b>758,596</b>	<b>730,710</b>	<b>649,221</b>
81010	Equipment	0	0	0	0	0%	0	0	0	1,305

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
82025	Software	0	0	0	0	0%	0	0	0	22
<b>Capital Outlay - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,327</b>
99085	Miscellaneous Expense	100,000	100,000	0	0	0%	9,225	259	41	0
<b>Miscellaneous Expenditures - Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>9,225</b>	<b>259</b>	<b>41</b>	<b>0</b>
<b>10030400 - Total</b>		<b>5,898,182</b>	<b>5,898,182</b>	<b>2,439,618</b>	<b>2,474,161</b>	<b>138%</b>	<b>1,343,606</b>	<b>1,508,202</b>	<b>1,875,013</b>	<b>1,632,585</b>

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
Department	<p>Housing and Human Services ensures the greatest return on Douglas County's investments in rent/utility assistance, eviction diversion, permanent supportive housing projects, contractual agreements with service providers, and other collective impact efforts. Projects include the Housing Stabilization Collaborative (HSC) rent/utility assistance program, Bert Nash's permanent supportive housing project, a contract Regional Coordinator position with the Kansas Statewide Homeless Coalition, the District Court's Eviction Diversion Initiative, and the A Place for Everyone plan.</p> <p>The Douglas County General Fund allocated for rent/utility assistance is mostly spent for 2024; however, there is grant funding remaining until the end of the year.</p>
Revenue	<p>Housing &amp; Human Services maintains several local and federal grants, located in the Grants Fund, including the City of Lawrence Affordable Housing Advisory Board grant, a small portion of the City of Lawrence's Community Development Block Grant (CDBG), and the City of Lawrence's Emergency Solutions Grant (ESG) through the Kansas Housing Resources Corporation. These grants provide revenue that directly supports administrative overhead costs for managing grants and rent/utility assistance.</p>
Personnel	<p>The Housing &amp; Human Services Program Manager is the only staff member in this subdepartment.</p>
Contractual	<p>The City of Lawrence's Affordable Housing Advisory Board (AHAB) grant, Community Development Block Grant (CDBG), and Emergency Solutions Grant (ESG) through the Kansas Housing Resources Corporation (KHRC) are all contractual.</p> <p>Reporting for the CDBG consists of gathering auditable financial documents, agreements with landlords, and a notable number of documents per household for monthly and annual reports to the City of Lawrence. Funding is used to supplement the baseline Housing Stabilization Collaborative (HSC) program with emergency payments to avoid eviction or utility disconnections.</p> <p>Reporting for the ESG grant consists of gathering auditable financial documents, agreements, and a notable amount of paperwork as required by the federal Department of Housing &amp; Urban Development (HUD) for monthly, quarterly, and annual reports to the City of Lawrence and the KHRC. Participation in the Homeless Management Information System (HMIS) is a requirement for this funding, which is used to provide longer-term supports to housing instable families with children in partnership with Family Promise of Lawrence and the Ballard Center.</p>
Commodities	<p>Housing &amp; Human Services has no commodities expenses.</p>
Capital Outlay	<p>Housing &amp; Human Services has no capital.</p>
Transfers & Misc	<p>3rd party lottery service for the HSC rent/utility assistance program is included in miscellaneous expenditures.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
49700	Federal Grants	0	0	0	0	0%	0	0	(7,483)	(7,483)

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>(7,483)</b>	<b>(7,483)</b>
57695	Human Services Program Manager	69,050	69,050	69,315	64,242	7%	32,172	62,956	48,924	0
58030	Adjustment To Pay Plan	2,348	2,348	0	4,841	(51%)	0	0	0	0
58200	Merit Pay	2,142	2,142	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	20	0
<b>Personnel - Total</b>		<b>73,540</b>	<b>73,540</b>	<b>69,315</b>	<b>69,083</b>	<b>6%</b>	<b>32,172</b>	<b>62,956</b>	<b>48,945</b>	<b>0</b>
60605	Utility Assistance	165,000	165,000	165,000	165,000	0%	69,470	80,609	6,606	0
60835	Housing Assistance	165,000	165,000	165,000	165,000	0%	241,649	251,075	40,287	0
61100	Professional Services	87,985	87,985	87,985	87,985	0%	24,836	75,772	108,384	14,966
69065	Client Care	0	0	0	0	0%	0	0	2,185	0
<b>Contractual - Total</b>		<b>417,985</b>	<b>417,985</b>	<b>417,985</b>	<b>417,985</b>	<b>0%</b>	<b>335,955</b>	<b>407,455</b>	<b>157,463</b>	<b>14,966</b>
79090	Client Supplies	0	0	0	0	0%	0	0	88	0
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>
99085	Miscellaneous Expense	200	200	0	0	0%	172	2,131	839	0
<b>Miscellaneous Expenditures - Total</b>		<b>200</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>172</b>	<b>2,131</b>	<b>839</b>	<b>0</b>
<b>10030443 - Total</b>		<b>491,725</b>	<b>491,725</b>	<b>487,300</b>	<b>487,068</b>	<b>1%</b>	<b>368,298</b>	<b>472,542</b>	<b>199,852</b>	<b>7,483</b>

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

TYPE	DESCRIPTION
Department	The Criminal Justice Coordinator budget includes the Criminal Justice Coordinator (CJC) position and funds to support the Coordinator's work with justice system partners to advance the initiatives of the Criminal Justice Coordinating Council (CJCC) and member agencies. Activities supported by these funds generally include technical assistance contracts for evaluations, assessments, or implementation of best practices. As an example, in fall 2023, the County contracted with the Justice Management Institute (JMI) to assess the alignment of the CJCC with national standards and to assist the CJCC with developing revised bylaws that are in alignment with those standards. A supplemental request for 2025 is also submitted for a one-time cost of \$150,000 for an independent outcome evaluation of the specialty courts, which is targeted to begin in January 2025. An independent evaluation is a best practice to be completed at least every 5 years for specialty courts. To date, the Behavioral Health Court has not had an independent outcomes evaluation and the Drug Court will be approaching time for its first evaluation in 2025. If funded, the Criminal Justice Coordinator will coordinate this evaluation with the Criminal Justice Services Department Director and the specialty court teams.
Personnel	57685- Senior Data Analyst budget moved from 10030447 to 10030400 for 2024 re-estimated and 2025 budget.
Contractual	61015 - 2025 budget includes \$150,000 for Specialty Court Evaluation.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	54,677
50911	Criminal Justice Coordinator	104,421	104,421	104,821	97,338	7%	48,700	95,436	44,424	91,833
57685	Senior Data Analyst	0	0	0	89,101	(100%)	44,540	87,350	86,343	16,232
58030	Adjustment To Pay Plan	7,558	7,558	0	14,151	(47%)	0	0	0	0
58200	Merit Pay	6,216	6,216	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	80	0	140
<b>Personnel - Total</b>		<b>118,195</b>	<b>118,195</b>	<b>104,821</b>	<b>200,590</b>	<b>(41%)</b>	<b>93,240</b>	<b>182,865</b>	<b>130,767</b>	<b>162,882</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	1,300	5,603	4,145
60140	Training	0	0	0	0	0%	0	0	0	3,053
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	0	0	0	1,874
60405	Association Dues	1,300	1,300	1,300	1,300	0%	625	0	1,220	0
61015	Consultants & Studies	232,000	232,000	82,000	82,000	183%	0	22,953	77,500	10,939
69055	Other Miscellaneous Contractua	1,500	1,500	1,500	1,500	0%	0	0	0	0
<b>Contractual - Total</b>		<b>236,800</b>	<b>236,800</b>	<b>86,800</b>	<b>86,800</b>	<b>173%</b>	<b>625</b>	<b>24,253</b>	<b>84,323</b>	<b>20,012</b>

## Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
79000	Miscellaneous Commodities	2,500	2,500	2,500	2,500	0%	0	0	41	29
<b>Commodities - Total</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>41</b>	<b>29</b>
<b>10030447 - Total</b>		<b>357,495</b>	<b>357,495</b>	<b>194,121</b>	<b>289,890</b>	<b>23%</b>	<b>93,865</b>	<b>207,118</b>	<b>215,131</b>	<b>182,923</b>
<b>304</b>	<b>- Total</b>	<b>6,747,402</b>	<b>6,747,402</b>	<b>3,121,039</b>	<b>3,251,119</b>	<b>108%</b>	<b>1,805,769</b>	<b>2,187,863</b>	<b>2,289,996</b>	<b>1,822,991</b>



## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

TYPE	DESCRIPTION
Department	The general government division is responsible for accounts payable, payroll, tax roll maintenance, specials, revenue neutral notices, Property Valuation Division (PVD) abstract submission, document management, fish and game licenses, cereal malt beverage licenses, cemeteries, wayfinding services in the courthouse and answering citizen requests/questions. Issues impacting these services have been additional legislation requiring new processes and notifications, payroll growth in county staffing and departments, increase in accounts payable and general increase in citizen engagement.
Personnel	58250 Overtime overtime for tax and payroll, plus support for elections 58270 Temp Hire - Office Clerk not needed at time, possible if new ERP RFP next year
Contractual	61100 Professional Services increased cost for 1099 services
Commodities	70140 Special Forms increased cost of W-2's and from, increased number of employees

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
50102	Account Clerk II	81,494	81,494	81,806	97,443	(16%)	38,442	92,768	74,976	43,734
50103	Account Clerk III	68,131	68,131	68,392	64,305	6%	31,890	63,352	56,654	52,415
50105	Accounting Officer	47,460	47,460	47,642	44,771	6%	22,209	43,910	34,134	34,710
50140	Payroll Specialist	58,527	58,527	58,751	58,625	0%	27,400	73,504	111,044	85,567
50150	Real Estate Title Coordinator	70,366	70,366	70,635	65,605	7%	32,820	63,577	52,899	48,502
54530	County Clerk	134,885	134,885	135,402	125,928	7%	62,938	124,152	116,301	108,934
57550	Chief Deputy Clerk	99,431	99,431	99,812	92,727	7%	46,381	91,279	82,398	77,504
57555	Payroll/AP Manager	72,224	72,224	72,501	67,365	7%	33,691	46,564	0	0
58030	Adjustment To Pay Plan	26,914	26,914	0	44,880	(40%)	0	0	0	0
58200	Merit Pay	19,695	19,695	0	0	0%	0	0	0	0
58250	Overtime	4,000	4,000	4,000	4,000	0%	11	766	4,186	74
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>683,127</b>	<b>683,127</b>	<b>638,941</b>	<b>665,649</b>	<b>3%</b>	<b>295,781</b>	<b>599,873</b>	<b>532,592</b>	<b>451,440</b>
60405	Association Dues	800	800	800	800	0%	300	200	275	512

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60947	Office Equipment Maintenance	200	200	200	200	0%	0	0	0	290
61100	Professional Services	300	300	500	150	100%	437	126	54	75
<b>Contractual - Total</b>		<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>1,150</b>	<b>13%</b>	<b>737</b>	<b>326</b>	<b>329</b>	<b>877</b>
70125	Office Equipment/Furniture	100	100	100	100	0%	0	194	79	0
70140	Special Forms	300	300	350	100	200%	340	0	354	829
<b>Commodities - Total</b>		<b>400</b>	<b>400</b>	<b>450</b>	<b>200</b>	<b>100%</b>	<b>340</b>	<b>194</b>	<b>433</b>	<b>829</b>
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10030510 - Total</b>		<b>684,827</b>	<b>684,827</b>	<b>640,891</b>	<b>666,999</b>	<b>3%</b>	<b>296,858</b>	<b>600,393</b>	<b>533,354</b>	<b>453,146</b>

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

TYPE	DESCRIPTION
Department	The election division is responsible for all elections in Douglas County. In 2025, there are elections scheduled for City/School Primary and City/School General.
Revenue	The 2024 budget includes reimbursement from the 2024 Presidential Preference Primary and the May 14, 2024 USD 348 Special Bond election. There are no special elections currently planned for 2025, but an entity can call an election at anytime. If a special election is called, the entity will reimburse for direct election costs.
Personnel	There are no additional personnel expenses or additions for 2025.
Contractual	Explanation of costs centers: 60100 Travel costs for certification and training 60230 Postage postage for notices, changes letters and list maintenance mailings 60320 Printing printing notices, letters, manuals, signage and election printing 60405 Association Dues membership to the Election Center, laGo 60805 Building Rental rental for the election office at 711 W 23rd St, Suite 1, including planned annual increases rental for polling place locations and advance voting locations 60950 Service Equipment annual election equipment service contract (increase due to yearly planned increase in contract fees) 61100 Professional Services delivery company and other professional support fees for election software and hardware 61105 Public Education 61305 Poll Workers workers for all boards, including election day, pre/post election, audit boards, in-office help 61310 Ballot Scanner Services 69015 Contract Labor contract labor for additional election support including warehouse, data entry and other tasks
Commodities	70110 Election Ballots ballots and ballot printing, increase due to watermark law 70115 Election Envelopes increased costs in paper and envelopes 70120 Election Supplies

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	(200,000)	(200,000)	0%	(81,365)	(86,234)	(22,380)	(63,041)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>0%</b>	<b>(81,365)</b>	<b>(86,234)</b>	<b>(22,380)</b>	<b>(63,041)</b>
50102	Account Clerk II	94,565	94,565	94,927	93,083	2%	43,346	86,838	78,868	70,343
50103	Account Clerk III	56,877	56,877	57,095	70,426	(19%)	27,725	70,314	60,600	54,186
51180	Office Clerk	0	0	0	0	0%	0	0	0	394
51195	Election Warehouse Mgr/Tech Sp	40,507	40,507	40,662	37,980	7%	18,915	37,277	17,400	0

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57570	Deputy County Clerk	83,958	83,958	84,280	78,286	7%	39,161	78,256	75,600	74,782
58030	Adjustment To Pay Plan	11,279	11,279	0	20,308	(44%)	0	0	0	0
58200	Merit Pay	8,598	8,598	0	0	0%	0	0	0	0
58250	Overtime	15,000	15,000	15,000	15,000	0%	3,305	4,687	18,450	7,701
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	1,286
<b>Personnel - Total</b>		<b>310,784</b>	<b>310,784</b>	<b>291,964</b>	<b>315,083</b>	<b>(1%)</b>	<b>132,453</b>	<b>277,371</b>	<b>250,918</b>	<b>208,691</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	0	0	0	768
60230	Postage	75,000	75,000	75,000	75,000	0%	7,768	43,123	83,190	26,671
60320	Printing & Binding	50,000	50,000	50,000	50,000	0%	11,379	26,239	68,347	20,853
60405	Association Dues	400	400	400	400	0%	0	150	0	685
60805	Building Rental	185,000	185,000	170,000	170,000	9%	77,728	158,680	18,200	18,217
60950	Service Equipment Maintenance	84,000	84,000	79,000	79,000	6%	82,770	122,871	19,228	78,305
61100	Professional Services	26,000	26,000	26,000	26,000	0%	5,876	17,585	11,663	17,847
61105	Public Education	5,000	5,000	5,000	5,000	0%	0	0	0	0
61305	Poll Workers	175,000	175,000	175,000	175,000	0%	40,086	87,093	161,862	92,752
61310	Ballot Scanner Services	0	0	0	0	0%	300	4,125	14,750	14,450
69015	Contract Labor	18,000	18,000	18,000	18,000	0%	0	0	20,615	0
<b>Contractual - Total</b>		<b>623,400</b>	<b>623,400</b>	<b>603,400</b>	<b>603,400</b>	<b>3%</b>	<b>225,907</b>	<b>459,867</b>	<b>397,853</b>	<b>270,548</b>
70110	Election Ballots	90,000	90,000	85,000	85,000	6%	15,742	39,799	71,065	63,964
70115	Election Envelopes	40,000	40,000	35,000	30,000	33%	30,749	643	25,055	786
70120	Election Supplies	18,000	18,000	18,000	18,000	0%	2,417	10,999	16,798	5,226
<b>Commodities - Total</b>		<b>148,000</b>	<b>148,000</b>	<b>138,000</b>	<b>133,000</b>	<b>11%</b>	<b>48,907</b>	<b>51,441</b>	<b>112,918</b>	<b>69,975</b>
99085	Miscellaneous Expense	250	250	250	250	0%	238	21	255	170
<b>Miscellaneous Expenditures - Total</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>0%</b>	<b>238</b>	<b>21</b>	<b>255</b>	<b>170</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Transfers	- Total	0	0	0	0	0%	0	0	0	0
10030520	- Total	1,082,434	1,082,434	833,614	851,733	27%	326,140	702,465	739,564	486,343
305	- Total	1,767,261	1,767,261	1,474,505	1,518,732	16%	622,998	1,302,859	1,272,918	939,489

## Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

TYPE	DESCRIPTION
Department	This department finances certain expenses that benefit all Douglas County Offices, which includes Travel-Training-Education, Postage, Legal Publications, Association Dues, Subscriptions, Mobile Telephones, Copier Lease, and Office Supplies.
Contractual	The budgets reflect the 2024 actual year-to-date expenses and 2023 actual history. 60825 Property Lease-no active leases anticipated. (Previously parking lease) 60806 Public Safety Building Rental-moved budget to CJS Ops 100-45610 in 2023. 61005 Audit Services-based on contracted agreement increases 61044 Employee Appreciation-moved to Admin budget 100-30400 61100 Professional Services-moved HR expenses to Admin budget 100-30400 69005 Banking Fees- moved Treasurer's UMB lockbox fees to Treasurer budget 100-31300
Commodities	The budgets reflect the 2024 actual year-to-date expenses and 2023 actual history.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(50)	(33,981)	(34,019)	0
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>(50)</b>	<b>(33,981)</b>	<b>(34,019)</b>	<b>0</b>
60100	Travel (fkaTravel-Training-Ed)	140,000	140,000	135,000	125,000	12%	23,166	43,120	39,402	24,404
60105	Accomodations	0	0	0	0	0%	5,574	13,479	10,435	5,339
60110	Education	0	0	0	0	0%	10,207	24,821	14,034	24,049
60115	Meals	0	0	0	0	0%	6,144	15,690	8,367	5,441
60120	Other Travel Costs	0	0	0	0	0%	11	109	0	802
60135	Registration Fees	0	0	0	0	0%	10,710	22,316	12,536	7,442
60140	Training	0	0	0	0	0%	4,037	13,929	9,710	32,993
60145	Vehicle Mileage(Business)	0	0	0	0	0%	949	1,742	529	627
60220	Mobile Telephones	85,000	85,000	85,000	95,000	(11%)	34,714	59,070	68,437	80,728
60230	Postage	180,000	180,000	180,000	180,000	0%	94,044	169,355	164,010	133,310
60310	Legal Publications	50,000	50,000	35,000	35,000	43%	7,595	49,537	74,875	22,744
60320	Printing & Binding	15,000	15,000	15,000	10,000	50%	1,030	13,492	13,879	1,311
60405	Association Dues	65,000	65,000	65,000	34,000	91%	9,295	61,968	33,276	33,905
60410	Subscriptions	13,000	13,000	13,000	6,500	100%	4,446	12,610	6,319	14,770

## Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021 Actual
60806	PS Building Rental	0	0	0	0	0%	0	0	129,200	129,200
60810	County Records Storage	2,300	2,300	2,300	2,300	0%	2,213	2,213	2,019	45
60815	Equipment Rental	18,000	18,000	18,000	8,500	112%	7,495	17,690	12,181	10,188
60945	Mach & Equip Maintenance	50,000	50,000	50,000	50,000	0%	14,211	41,041	29,248	26,715
60947	Office Equipment Maintenance	500	500	500	500	0%	0	0	0	0
60965	Vehicle Equip Install/Repairs	50,000	50,000	50,000	50,000	0%	25,612	0	0	0
60966	Repair Deductibles	40,000	40,000	40,000	40,000	0%	0	0	0	0
61005	Audit Services	125,000	125,000	120,000	115,000	9%	72,495	118,731	103,876	107,220
61020	Copier Lease Agreement	65,000	65,000	65,000	65,000	0%	66,668	62,985	62,985	63,070
61044	Employee Appreciation	0	0	0	0	0%	0	0	127	314
61100	Professional Services	75,000	75,000	75,000	100,000	(25%)	30,122	24,064	56,924	129,166
61225	Juror Fees & Travel	0	0	0	0	0%	0	343	0	114
61255	Witness Fees & Travel	12,000	12,000	12,000	12,000	0%	4,588	15,111	10,159	7,900
69005	Bank Fees & Charges	1,000	1,000	1,000	1,000	0%	0	0	11,275	121
69085	Recycling Services	14,000	14,000	13,500	8,000	75%	8,069	13,281	12,029	19,309
69100	Taxes	65,000	65,000	60,000	60,000	8%	0	59,771	46,278	46,119
<b>Contractual - Total</b>		<b>1,065,800</b>	<b>1,065,800</b>	<b>1,035,300</b>	<b>997,800</b>	<b>7%</b>	<b>443,394</b>	<b>856,468</b>	<b>932,107</b>	<b>927,344</b>
70130	Office Supplies	150,000	150,000	150,000	150,000	0%	43,542	122,479	138,399	130,288
75045	Signs	0	0	0	0	0%	279	2,003	1,384	8,074
<b>Commodities - Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0%</b>	<b>43,821</b>	<b>124,481</b>	<b>139,782</b>	<b>138,362</b>
81000	Furniture & Equipment	0	0	0	0	0%	23,744	0	0	0
87010	Building Improvements	150,000	150,000	150,000	0	0%	145,277	0	0	0
<b>Capital Outlay - Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0%</b>	<b>169,022</b>	<b>0</b>	<b>0</b>	<b>0</b>
99065	Interest on Tax Refunds	5,000	5,000	5,000	5,000	0%	517	5,765	2,190	3,279
99085	Miscellaneous Expense	20,000	20,000	20,000	20,000	0%	7,339	15,494	18,494	12,305

## Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Miscellaneous Expenditures	- Total	25,000	25,000	25,000	25,000	0%	7,856	21,259	20,685	15,584
10030600	- Total	1,390,800	1,390,800	1,360,300	1,172,800	19%	664,042	968,228	1,058,556	1,081,290
306	- Total	1,390,800	1,390,800	1,360,300	1,172,800	19%	664,042	968,228	1,058,556	1,081,290



## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
Department	<p>The Information Technology (IT) Department of Douglas County is vital in supporting the county's operations by providing comprehensive technological solutions and maintaining a robust digital infrastructure. The department manages the county's computer networks, servers, and databases, ensuring these systems are secure, reliable, and accessible to county employees. Regular updates, troubleshooting, and advanced cybersecurity measures are key responsibilities, protecting sensitive information and maintaining smooth operations.</p> <p>With the increasing threat to government entities and recent attacks to local agencies, cyber security is a vital focus to the information technology team. Continuing to enhance our security footprint is critical to Douglas County staying secure and protecting our consumers data. Douglas County currently has one Security Engineer monitoring and maintaining our security posture. The IT Department of 11 employees offers essential technical support to county employees, helping resolve hardware and software issues, which is critical for maintaining productivity and ensuring uninterrupted county services. Additionally, the department plays a significant role in strategic planning and implementing new technologies. By researching and integrating innovative solutions, the IT Department helps the county stay current with technological advancements, enhancing efficiency and service delivery.</p> <p>A major function of the department is developing and maintaining the county's websites and online services, which facilitate residents' easier access to information. The IT Department also manages the county's telecommunications and audio-visual systems, ensuring reliable and effective communication across all departments, including maintaining phone systems, email servers, and other communication tools.</p>
Revenue	No revenues
Personnel	<p>Personnel changes for Information Technology include some reclassifications for existing staff.</p> <p>The demands on keeping our county secure and the need to stay current with applications and technology has evolved. We currently have projects waiting on staff to have time to work on and complete. Having another engineer would allow us to accomplish server maintenance, monitor security logs and rules. Using Microsoft 365 tools has brought efficiencies to county processes, including the budget solution. Adding another developer to our department will bring more knowledge for reporting and the ability to update older technologies that were built and are not being maintained.</p> <p>55086 - Supplemental request submitted for IT Technology Engineer is included in the proposed 2025 budget.</p>
Contractual	<p>Pulling all Software contracts under IT has been the focus the last few years as well as adding more security tools. Information Technology is needing two new general ledger line items for IT Security Software and Security Hardware.</p> <p>Security Software include the following:  Cisco DUO \$4,600  KnowBe4 \$7,600  Phisher \$3,500</p>

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
	<p>M365 ZeroTrust \$4,500 Rubrik backup                      Pen Test \$26,000 (including Sheriff 2024) - recurring cost.                      Bitwarden \$1,500                      Moving from Bitdefender to CrowdStrike \$15,000 to \$60,000.00 for each year.                      Total - \$113,820                      Sheriff M365 Defender Plan 1 \$6,120 (Sheriff's)                      ECC - Two solutions for scanning and vulnerabilities                      Looking at MFA tokens for accessing solutions.</p> <p>Security Hardware                      Nomic \$8,088                      Palo (maint \$2,000 x7) \$14,000                      plus 2 more \$4,000                      RansomeCare \$52,655 3-year term                      Cisco - Sheriff's Office</p> <p>Total \$78,743                      Grand Total Security \$192,563</p> <p>Other software maintenance will be adding the District Attorney's requested AXON Justine - \$46,000, Maintenance and Information Technologies ticketing solution TopDesk ServicePro - \$15,000 and a new deployment and vulnerability security solution called Action1 - \$7,000.</p> <p>In preparation for a Request for proposal (RFP) process, a needs assessment will be conducted prior to the RFP process in 2024 to evaluate a new enterprise resource planning (ERP) solution including a human resources (HR) system. Adding \$150,000 to begin the installation of the ERP/HR solution in 2025 and completing the full process in 2027.                      Additional Professional Services will be needed for the implementation and review of the assessment and RFP process.</p>
Commodities	We continue to just use one GL account for computer supplies.
Capital Outlay	Rubrik will be our new backup and recovery solution and requires a higher cost because of cloud and ongoing updates. Rubrik will bring a higher level of security to our backup and recovery processes. Douglas County cyber insurance is requiring immutable storage as well as locations of sensitive data. The Rubrik solution reviews the backup for any ransomware and then air gaps the backup so a cyber threat cannot access it. Rubrik also scans the network for locations of sensitive data, which will allow us to move the data to a more secure location.
Transfers & Misc	Stayed the same.

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
55010	IT Support Specialist	0	0	0	0	0%	0	0	0	54,438
55020	Sr Software Support Specialist	0	0	0	0	0%	0	0	0	36,783
55060	Sr Programmer Data Base Anlyst	80,263	80,263	80,570	73,068	10%	37,454	69,626	55,308	172,837
55070	Network Admin Supervisor	111,186	111,186	108,112	105,576	5%	57,165	106,788	107,088	99,105
55082	Network Administrator II	86,026	86,026	83,882	78,286	10%	39,062	76,728	71,908	42,816
55083	Network Security Admin	0	0	0	0	0%	0	0	0	15,981
55084	Lead Developer	107,010	107,010	104,318	103,591	3%	48,612	97,199	86,882	0
55085	Security Engineer	70,052	70,052	70,321	68,330	3%	28,969	0	0	0
55086	IT Technology Engineer	88,218	88,218	0	0	0%	0	0	0	0
55090	PC Specialist I	58,464	58,464	58,688	53,448	9%	16,500	46,509	48,751	462
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	35,814
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	13,194	24,000
55115	Software Specialist	69,426	69,426	64,452	57,750	20%	30,037	55,254	34,754	0
55120	Senior Software Specialist	0	0	0	0	0%	0	0	7,220	54,898
55121	Software Support Analyst	0	0	0	0	0%	0	0	0	0
55125	Systems Support Analyst	68,445	68,445	68,707	64,305	6%	32,590	64,518	61,515	16,720
55130	Sr PC Specialist Supv	90,118	90,118	90,463	84,595	7%	42,324	83,626	73,885	67,138
55140	Webmaster	0	0	0	0	0%	0	0	0	47,445
55141	Web Developer	80,221	80,221	80,528	74,953	7%	37,438	73,453	68,742	47,360
55142	Systems Engineer	0	0	0	68,330	(100%)	0	0	0	0
55150	Software Support Supervisor	0	0	0	0	0%	0	0	62,858	52,919
55155	Project and Software Manager	103,669	103,669	104,066	96,374	8%	48,293	95,216	17,788	0
55710	Director Info Technology	139,499	139,499	140,034	134,396	4%	70,894	131,714	73,452	159,085
58030	Adjustment To Pay Plan	42,217	42,217	0	67,313	(37%)	0	0	0	0
58200	Merit Pay	32,669	32,669	0	0	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58250	Overtime	5,000	5,000	5,000	6,000	(17%)	2,003	5,185	5,983	2,763
<b>Personnel - Total</b>		<b>1,232,483</b>	<b>1,232,483</b>	<b>1,059,141</b>	<b>1,136,315</b>	<b>8%</b>	<b>491,341</b>	<b>905,815</b>	<b>789,326</b>	<b>930,564</b>
60210	Internet Account	50,000	50,000	40,000	40,000	25%	18,792	37,572	34,614	27,844
60940	Hardware/Software Maintenance	200,000	200,000	200,000	325,000	(38%)	20,173	186,153	357,013	377,057
60956	Software Subscription Services	600,000	600,000	600,000	475,000	26%	435,173	605,949	204,285	174,598
61100	Professional Services	50,000	50,000	32,000	32,000	56%	14,871	15,635	25,951	19,410
<b>Contractual - Total</b>		<b>900,000</b>	<b>900,000</b>	<b>872,000</b>	<b>872,000</b>	<b>3%</b>	<b>489,009</b>	<b>845,308</b>	<b>621,863</b>	<b>598,909</b>
70105	Computer Equipment & Parts	0	0	0	0	0%	2,616	1,023	3,707	3,695
70106	Computer Supplies	18,000	18,000	17,500	17,500	3%	4,939	10,918	7,801	4,705
<b>Commodities - Total</b>		<b>18,000</b>	<b>18,000</b>	<b>17,500</b>	<b>17,500</b>	<b>3%</b>	<b>7,555</b>	<b>11,940</b>	<b>11,508</b>	<b>8,400</b>
82030	Technology Hardware/Software	350,000	350,000	272,809	272,809	28%	158,131	157,763	160,278	101,060
<b>Capital Outlay - Total</b>		<b>350,000</b>	<b>350,000</b>	<b>272,809</b>	<b>272,809</b>	<b>28%</b>	<b>158,131</b>	<b>157,763</b>	<b>160,278</b>	<b>101,060</b>
99085	Miscellaneous Expense	500	500	500	500	0%	22	121	645	345
<b>Miscellaneous Expenditures - Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0%</b>	<b>22</b>	<b>121</b>	<b>645</b>	<b>345</b>
92020	Transfer to Equipment Reserve	80,000	80,000	80,000	80,000	0%	0	75,000	50,000	50,000
<b>Transfers - Total</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0%</b>	<b>0</b>	<b>75,000</b>	<b>50,000</b>	<b>50,000</b>
<b>10030710 - Total</b>		<b>2,580,983</b>	<b>2,580,983</b>	<b>2,301,950</b>	<b>2,379,124</b>	<b>8%</b>	<b>1,146,059</b>	<b>1,995,947</b>	<b>1,633,620</b>	<b>1,689,279</b>

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

TYPE	DESCRIPTION
Department	Geographic Information Systems (GIS) play a crucial role in helping collate and analyze vast amounts of data needed to address various issues for Douglas County. GIS tools enable better decisions at all levels of government. GIS helps agencies make informed choices by connecting data with location, visualizing and analyzing land parcels, inventory resources, plan transportation routes, improve public service delivery, manage land development and emergency management response. The GIS department enables Douglas County agencies to make data-driven decisions, improve services, and enhance overall efficiency by leveraging location-based information. This department has three full-time employees.
Revenue	No revenue
Personnel	Reclassification of the GIS Manager.
Contractual	All GIS software and hardware are being purchased from Information Technology 10030710.
Commodities	No commodities
Capital Outlay	No capital outlay
Transfers & Misc	No miscellaneous expenditures and transfers

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50760	Interns	0	0	0	0	0%	0	0	0	0
55030	GIS Analyst	125,112	125,112	125,592	54,622	129%	52,886	42,261	44,472	2,765
55040	Senior GIS Analyst	0	0	0	0	0%	0	0	41,674	56,625
55050	GIS Technician	0	0	0	43,345	(100%)	0	29,942	0	38,843
57610	GIS Manager	100,642	100,642	96,877	89,978	12%	45,041	85,067	117,296	92,823
58030	Adjustment To Pay Plan	8,708	8,708	0	14,026	(38%)	0	0	0	0
58200	Merit Pay	6,897	6,897	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	11	0	0	37
<b>Personnel - Total</b>		<b>241,359</b>	<b>241,359</b>	<b>222,469</b>	<b>201,971</b>	<b>20%</b>	<b>97,938</b>	<b>157,270</b>	<b>203,442</b>	<b>191,094</b>
60405	Association Dues	3,000	3,000	2,000	2,000	50%	340	205	570	465
61100	Professional Services	6,500	6,500	6,500	6,500	0%	0	0	1,100	4,101
<b>Contractual - Total</b>		<b>9,500</b>	<b>9,500</b>	<b>8,500</b>	<b>8,500</b>	<b>12%</b>	<b>340</b>	<b>205</b>	<b>1,670</b>	<b>4,566</b>
70130	Office Supplies	0	0	0	0	0%	0	137	260	111

## Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
Commodities	- Total	0	0	0	0	0%	0	137	260	111
10030730	- Total	250,859	250,859	230,969	210,471	19%	98,278	157,612	205,372	195,771
307	- Total	2,831,842	2,831,842	2,532,919	2,589,595	9%	1,244,337	2,153,559	1,838,991	1,885,049

## Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE	DESCRIPTION
Department	<p>The building maintenance department is responsible for all aspects of maintenance, custodial and grounds keeping for all Douglas County buildings and facilities. This includes but is not limited to emergency, routine maintenance, preventive maintenance, predictive maintenance and asset management on the building envelope (roofs, siding, windows, etc.), internal mechanical systems (HVAC, plumbing), electrical systems, access controls and security and many other items.</p> <p>There are roughly 40 buildings maintained by county staff as well as, parking lots, camp grounds, parks, cemeteries, arenas, etc. Some major facilities include the county jail (24/7/365 facility), fairgrounds, historic courthouse, law enforcement center and the juvenile detention center (24/7/365 facility). We currently have 13 maintenance personnel on staff including three stationed at the DGCO jail, five stationed at the DGCO fairgrounds, three stationed at the Law Enforcement center, one at the Humans Services building and one at the juvenile detention center. Maintenance staff moves from location to location as needed to provide solutions to maintenance problems in a professional and timely manner.</p> <p>We also provide custodial services to nearly all county owned facilities. We currently have six full time and one PT/Temp custodians on staff in building maintenance.</p> <p>Special note. Personnel line 52512 was incorrectly (under) budgeted in 2024. 2024 estimate and 2025 is budgeted correctly.</p>
Personnel	50641- Supplemental request submitted for 1 FTE Building & Grounds Worker II is included in the proposed 2025 budget for position to start in July.
Commodities	The building maintenance department has a full time presence in most of the county buildings. We provide routine, preventive, emergency and predictive maintenance on all county facilities and infrastructure. The department also provides custodial services at most county buildings.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(54,821)	(25,809)
46030	Miscellaneous Reimbursements	(94,000)	(94,000)	(94,000)	(94,000)	0%	(44,830)	(117,847)	(106,340)	(85,283)
<b>Revenues - Total</b>		<b>(94,000)</b>	<b>(94,000)</b>	<b>(94,000)</b>	<b>(94,000)</b>	<b>0%</b>	<b>(44,830)</b>	<b>(117,847)</b>	<b>(161,162)</b>	<b>(111,092)</b>
50640	Building & Grounds Worker I	41,029	41,029	41,186	38,399	7%	19,181	37,737	46,253	42,084
50641	Building & Grounds Worker II	257,191	257,191	239,117	219,849	17%	95,349	221,601	219,108	199,399
50642	Building & Grounds Worker III	269,446	269,446	270,480	253,605	6%	135,706	252,582	189,556	152,492
50680	Building System Specialist	0	0	0	0	0%	0	0	6,541	64,263

## Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50685	Fairgrounds Director	91,517	91,517	91,868	85,056	8%	43,744	84,044	77,353	74,174
51020	Administrative Officer	0	0	0	0	0%	0	0	0	14,032
51030	Administrative Specialist	54,413	54,413	54,622	50,807	7%	25,390	50,104	46,743	30,574
52510	Custodial Worker I	14,123	14,123	14,177	13,817	2%	1,712	0	0	0
52511	Custodial Worker II	128,200	128,200	128,691	72,270	77%	27,234	65,310	84,030	97,714
52512	Custodial Worker III	91,476	91,476	91,826	38,273	139%	42,854	66,174	24,664	0
52515	JLE Custodial Worker I	0	0	0	0	0%	531	5,876	5,066	0
52516	JLE Custodial Worker II	0	0	0	0	0%	32,984	70,871	63,687	58,979
52517	Custodial Lead	49,653	49,653	49,843	46,678	6%	23,275	45,761	42,274	44,463
55720	Director Of Bldg & Grounds	110,372	110,372	110,795	102,809	7%	51,459	100,758	94,315	122,712
57670	Maintenance Supervisor	172,698	172,698	173,360	160,637	8%	85,857	164,466	146,630	75,842
58030	Adjustment To Pay Plan	53,691	53,691	0	93,720	(43%)	0	0	0	0
58200	Merit Pay	40,268	40,268	0	0	0%	0	0	0	0
58250	Overtime	30,000	30,000	0	20,000	50%	16,707	31,608	31,210	10,067
58275	Temp Hire - Labor	0	0	0	0	0%	7,421	4,022	3,762	11,105
<b>Personnel - Total</b>		<b>1,404,077</b>	<b>1,404,077</b>	<b>1,265,965</b>	<b>1,195,920</b>	<b>17%</b>	<b>609,405</b>	<b>1,200,913</b>	<b>1,081,191</b>	<b>997,900</b>
60135	Registration Fees	0	0	0	0	0%	0	54	54	29
60140	Training	3,000	3,000	3,000	3,000	0%	1,394	0	0	0
60815	Equipment Rental	6,500	6,500	6,500	6,500	0%	3,067	6,240	6,168	4,306
60910	Buildings Maintenance	150,000	150,000	150,000	178,200	(16%)	51,127	73,696	65,274	70,491
60911	JLE Building Maintenance	0	0	0	0	0%	17,048	25,487	33,228	48,290
60925	Elevator Maintenance	10,000	10,000	9,000	9,000	11%	2,524	6,861	2,333	2,255
60926	JLE Elevator Maintenance	0	0	0	0	0%	3,785	3,640	3,500	3,365
60945	Mach & Equip Maintenance	7,000	7,000	7,000	7,000	0%	750	3,277	1,150	5,097
60950	Service Equipment Maintenance	4,500	4,500	4,500	4,500	0%	0	3,580	0	522



## Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61090	Pest Control	18,500	18,500	18,500	18,500	0%	11,522	12,344	10,542	10,516
61091	JLE Pest Control	0	0	0	0	0%	0	858	868	1,820
69010	Cleaning Contract Labor	20,000	20,000	17,500	17,500	14%	7,183	13,492	11,295	10,075
69015	Contract Labor	45,000	45,000	45,500	45,500	(1%)	0	8,572	0	2,862
69016	JLE Contract Labor	0	0	0	0	0%	0	28,336	23,454	17,173
<b>Contractual - Total</b>		<b>264,500</b>	<b>264,500</b>	<b>261,500</b>	<b>289,700</b>	<b>(9%)</b>	<b>98,399</b>	<b>186,438</b>	<b>157,866</b>	<b>176,801</b>
71055	Operations & Maintenance Suppl	180,000	180,000	180,000	180,000	0%	65,462	130,660	106,079	68,347
71056	JLE Operations & Maint Supplie	0	0	0	0	0%	0	44,795	85,034	62,120
71070	Small Tools & Equipment	7,600	7,600	7,600	7,600	0%	4,611	14,924	10,190	12,852
74035	Yards & Grounds Materials	8,200	8,200	8,200	8,200	0%	0	409	4,340	4,312
<b>Commodities - Total</b>		<b>195,800</b>	<b>195,800</b>	<b>195,800</b>	<b>195,800</b>	<b>0%</b>	<b>70,072</b>	<b>190,787</b>	<b>205,644</b>	<b>147,630</b>
92020	Transfer to Equipment Reserve	30,000	30,000	25,000	25,000	20%	0	20,000	20,000	20,000
<b>Transfers - Total</b>		<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>20%</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>10030800 - Total</b>		<b>1,800,377</b>	<b>1,800,377</b>	<b>1,654,265</b>	<b>1,612,420</b>	<b>12%</b>	<b>733,047</b>	<b>1,480,291</b>	<b>1,303,539</b>	<b>1,231,239</b>
<b>308 - Total</b>		<b>1,800,377</b>	<b>1,800,377</b>	<b>1,654,265</b>	<b>1,612,420</b>	<b>12%</b>	<b>733,047</b>	<b>1,480,291</b>	<b>1,303,539</b>	<b>1,231,239</b>

## Budget Request

FUND: 100 General Fund

DEPT: 309 Non-Appropriated

ORG KEY: 10030900 Non-Appropriated Balance

TYPE	DESCRIPTION
Department	<p>The non-appropriated balance is authorized by K.S.A. 79-2927. This is a budgeted carryover from the proposed budget year to the following budget year. The limit is 5% of the total expenditures plus the non-appropriated balance. This amount is reserved as an absolute minimum fund balance for the general fund.</p> <p>The county's fiscal year begins January 1 and ends December 31. Year-end procedures are established by finance staff to ensure proper management of expenditures on a regulatory, accrual or modified accrual basis in accordance with Government Auditing Standards.</p> <p>It is the policy of the county that all budgeted funds maintain a sufficient budgetary fund balance. Maintaining a healthy budgetary fund balance is essential to ensuring the county's ability to meet expected or unexpected obligations in response to a disaster or an economic downturn. The budgetary fund balance shall not exceed 25% of the budgeted fund, as recommended by the Government Finance Officers Association (GFOA).</p> <p>Surplus funds realized at year end shall be transferred to non-budgeted reserve funds according to applicable state law and fund resolutions as adopted by the Board of County Commissioners.</p>
Transfers & Misc	<p>Non-Appropriated Balance \$18,549,690 which is approximately 20% of the General Fund 2025 Budget. The 2024 approved budget included approximately 20.5% of the General Fund 2024 Budget, which is \$17,225,284.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
99030	Cash Basis Reserve	13,912,268	13,912,268	0	12,333,824	13%	0	0	0	0
99090	Non-Appropriated Balance	4,637,422	4,637,422	0	4,891,460	(5%)	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>18,549,690</b>	<b>18,549,690</b>	<b>0</b>	<b>17,225,284</b>	<b>8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10030900 - Total</b>		<b>18,549,690</b>	<b>18,549,690</b>	<b>0</b>	<b>17,225,284</b>	<b>8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>309</b>	<b>- Total</b>	<b>18,549,690</b>	<b>18,549,690</b>	<b>0</b>	<b>17,225,284</b>	<b>8%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

TYPE	DESCRIPTION
Department	<p>The Register of Deeds Office is tasked with providing accurate and accessible services related to the recording, preservation, and retrieval of all official real estate documents and land records within the county. We maintain the integrity of these vital records, from historical documents to contemporary transactions, ensuring they are safeguarded for future generations. Our staff strives to serve the public and professional communities with respect, professionalism, and transparency, leveraging technology to enhance accessibility while upholding the highest standards of public trust and adhering to legal and ethical requirements. In doing so, we support the foundation of property rights, contribute to the economic vitality of Douglas County, and foster public confidence in the management of vital records.</p> <p>The Register of Deeds budget is very small with no changes from prior years beyond routine personnel adjustments. Overtime, Equipment Transfer, and Heritage Trust Fund remain flat.</p>
Personnel	No personnel changes expected.
Transfers & Misc	Heritage Trust Fund. Capped at \$30,000/year by statute.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
51100	Deputy Register Of Deeds	76,859	76,859	77,154	71,411	8%	35,795	70,089	64,977	77,648
51220	Recording Clerk I	0	0	0	0	0%	1,802	12,743	28,732	270
51221	Recording Clerk II	244,505	244,505	245,442	236,743	3%	115,364	216,327	181,161	210,573
54580	Register Of Deeds	134,885	134,885	135,402	125,928	7%	62,938	123,792	115,941	109,794
58030	Adjustment To Pay Plan	19,270	19,270	0	33,103	(42%)	0	0	0	0
58200	Merit Pay	14,186	14,186	0	0	0%	0	0	0	0
58250	Overtime	500	500	500	500	0%	0	17	10	0
<b>Personnel - Total</b>		<b>490,205</b>	<b>490,205</b>	<b>458,498</b>	<b>467,685</b>	<b>5%</b>	<b>215,898</b>	<b>422,968</b>	<b>390,821</b>	<b>398,285</b>
94020	State of Kansas	30,000	30,000	30,000	30,000	0%	9,585	30,000	30,000	30,000
<b>Miscellaneous Expenditures - Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>9,585</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
<b>Transfers - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>10031000 - Total</b>		<b>521,205</b>	<b>521,205</b>	<b>489,498</b>	<b>498,685</b>	<b>5%</b>	<b>225,483</b>	<b>453,968</b>	<b>421,821</b>	<b>429,285</b>
<b>310 - Total</b>		<b>521,205</b>	<b>521,205</b>	<b>489,498</b>	<b>498,685</b>	<b>5%</b>	<b>225,483</b>	<b>453,968</b>	<b>421,821</b>	<b>429,285</b>

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
Department	<p>The Douglas County Sustainability Office works to prioritize and balance a healthy environment, an inclusive community, and a thriving economy in the policies and programs that Douglas County oversees. Current areas of focus include mitigating and adapting to climate change, conserving open spaces, and supporting a thriving local food system. Each of these areas encompasses multiple co-benefits that contribute to quality of life in the county, including air quality, clean and ample water, biodiversity, community health and safety, the local food economy, and much more.</p> <p>The efforts of the office are highly collaborative with other departments and across organizations. The following has been achieved in the first half of 2024:</p> <ul style="list-style-type: none"> <li>• adoption of the Douglas County Open Space Plan, laying out three focus areas and criteria for proactive and collaborative land conservation;</li> <li>• completion of the countywide climate plan, Adapt Douglas County, to reduce greenhouse gas emissions and prepare the community for the risks of a changing climate;</li> <li>• the Common Ground urban agriculture program enters a second year of a pilot farm apprenticeship program, and upcoming installments in a public educational workshop series are in development;</li> <li>• continued support of the Douglas County Food Policy Council in various policy review and community engagement.</li> </ul> <p>The Sustainability Office regularly monitors, proposes, and successfully receives grant awards to advance progress in all of its work areas. To illustrate:</p> <ul style="list-style-type: none"> <li>• the Open Space Plan was initially launched with non-profit funding;</li> <li>• the agricultural education workshops series and apprenticeship program is supported with Natural Resources Conservation Service (NRCS) funding;</li> <li>• the Food Policy Council is currently carrying out grant-funded objectives to involve community lived experience in policy development;</li> <li>• staff are pursuing multiple grant avenues for implementation of climate action strategies.</li> </ul>
Revenue	<p>The City of Lawrence allocated \$7,000 to Common Ground program expenses in 2024. Expenditures are made by the County and invoiced to Lawrence. Reimbursements are received to Object 43010; this budget line may receive up to \$7,000 from the City of Lawrence in reimbursed expenses for the 2024 season.</p>
Personnel	<p>No budget changes requested.</p> <p>The office is comprised of three full-time permanent staff members:</p> <p>Sustainability Manager: supports sustainability staff members and guides progress in office purpose and mission; participates in and makes recommendations in organizational policy regarding sustainability considerations and goals; provides lead management on guiding plan development and cross-county project implementation.</p> <p>Sustainability Impact Analyst: pursues and recommends organizational sustainability opportunities; studies data and compiles reporting</p>

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
	<p>in regard to community and organizational sustainability goals; serves as public liaison in community engagement.</p> <p>Food System Specialist: supports efforts and functions of the Douglas County Food Policy Council; tracks, pursues, and implements objectives of the Douglas County Food System Plan; build collaborative efforts with community partners in food system advancement.</p> <p>All staff members: collaborate across departments, and with local governments and organizations on advancing sustainability practice and policy; manages projects, develops proposals, pursues implementation of established sustainability goals; track and pursue funding opportunities to advance efforts.</p>
Contractual	<p>Professional services funds enable the Sustainability office to pursue further studies, seek diverse expertise, and supplement staff capacity in our focus areas of climate adaptation, open space conservation, and food systems.</p> <p>Planned and pending projects for 2024 include: graphic design services for the climate plan; conducting a renewable energy feasibility study or similar assessment for county buildings to identify energy enhancements that will result in the most impact; initiating a vulnerability assessment in partnership with emergency management that will inform nature-based solutions for the most pressing public climate risks; and launching research and community engagement on Indigenous foodways.</p> <p>Sustainability requests to maintain the same capacity for professional services in 2025. In addition to continuing and concluding multi-month efforts initiated above, pending and possible efforts for 2025 include: seeking research partnerships to best understand the impacts of climate change on local biodiversity and landscapes; compiling research, expertise, and informing methodology to quantify more comprehensive carbon sequestration potential within the County (ability to measure and track more than tree coverage); collaborating with public health partners on establishing and assessing local climate health indicators; and seeking supplemental services to develop an update to the 10-year Food System Plan.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43010	City of Lawrence	0	0	(7,000)	0	0%	(2,062)	(713)	(20,083)	(46,318)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(2,179)	(2,900)	(282)	(2,447)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>(7,000)</b>	<b>0</b>	<b>0%</b>	<b>(4,241)</b>	<b>(3,613)</b>	<b>(20,365)</b>	<b>(48,765)</b>
50735	Food System Planner	0	0	0	0	0%	0	0	18,712	56,745
50737	Food Policy Program Specialist	57,002	57,002	57,221	46,804	22%	26,280	31,260	9,566	0
50760	Interns	12,995	12,995	5,000	12,995	0%	0	3,084	14,681	13,351
50905	Sustainability Impact Analyst	68,862	68,862	69,126	64,389	7%	32,152	63,490	16,691	0
50910	Sustainability Coordinator	0	0	0	0	0%	0	0	5,368	105,734

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57545	Sustainability Manager	86,986	86,986	87,319	81,094	7%	40,569	79,515	56,587	0
58030	Adjustment To Pay Plan	7,912	7,912	0	17,023	(54%)	0	0	0	0
58200	Merit Pay	6,616	6,616	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	1,343	910	0	0
<b>Personnel - Total</b>		<b>240,373</b>	<b>240,373</b>	<b>218,666</b>	<b>222,305</b>	<b>8%</b>	<b>100,344</b>	<b>178,259</b>	<b>121,605</b>	<b>175,831</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	7	898	249	4,524
60115	Meals	300	300	300	300	0%	499	1,132	2,160	384
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	19	6,836	335	619
60405	Association Dues	2,500	2,500	2,500	2,500	0%	1,980	2,250	1,980	0
60410	Subscriptions	500	500	500	500	0%	0	0	0	241
60630	Water Trash Sewer	0	0	0	0	0%	269	484	429	681
61100	Professional Services	100,000	100,000	100,000	100,000	0%	3,995	68,557	12,706	1,028
<b>Contractual - Total</b>		<b>108,300</b>	<b>108,300</b>	<b>108,300</b>	<b>108,300</b>	<b>0%</b>	<b>6,768</b>	<b>80,157</b>	<b>17,859</b>	<b>7,477</b>
70130	Office Supplies	0	0	0	0	0%	262	234	156	227
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>262</b>	<b>234</b>	<b>156</b>	<b>227</b>
91060	Food Policy Council	8,498	8,498	6,800	6,800	25%	1,913	5,705	6,537	2,325
99085	Miscellaneous Expense	5,000	5,000	5,000	5,000	0%	2,899	6,476	3,468	0
<b>Miscellaneous Expenditures - Total</b>		<b>13,498</b>	<b>13,498</b>	<b>11,800</b>	<b>11,800</b>	<b>14%</b>	<b>4,812</b>	<b>12,182</b>	<b>10,004</b>	<b>2,325</b>
<b>10031100 - Total</b>		<b>362,171</b>	<b>362,171</b>	<b>331,766</b>	<b>342,405</b>	<b>6%</b>	<b>107,946</b>	<b>267,218</b>	<b>129,259</b>	<b>137,094</b>

## Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031146 Recycling and Hazardous Waste

TYPE	DESCRIPTION									
Contractual	69085 Recycling drop-off sites in unincorporated Douglas County. 69086 City provided the amount of \$45,000 for annual County portion of Household Hazardous Waste Program fee.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
69085	Recycling Services	85,000	85,000	80,000	73,000	16%	39,581	79,161	72,059	55,724
69086	Household Hazar Waste Services	45,000	45,000	45,000	45,000	0%	0	45,000	45,000	45,000
<b>Contractual - Total</b>		<b>130,000</b>	<b>130,000</b>	<b>125,000</b>	<b>118,000</b>	<b>10%</b>	<b>39,581</b>	<b>124,161</b>	<b>117,059</b>	<b>100,724</b>
99085	Miscellaneous Expense	0	0	0	5,000	(100%)	0	0	18,417	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>(100%)</b>	<b>0</b>	<b>0</b>	<b>18,417</b>	<b>0</b>
<b>10031146 - Total</b>		<b>130,000</b>	<b>130,000</b>	<b>125,000</b>	<b>123,000</b>	<b>6%</b>	<b>39,581</b>	<b>124,161</b>	<b>135,476</b>	<b>100,724</b>
<b>311 - Total</b>		<b>492,171</b>	<b>492,171</b>	<b>456,766</b>	<b>465,405</b>	<b>6%</b>	<b>147,526</b>	<b>391,379</b>	<b>264,735</b>	<b>237,818</b>

## Budget Request

FUND: 100 General Fund

DEPT: 312 Transfers Out

ORG KEY: 10031200 Transfers Out

TYPE	DESCRIPTION
Department	Transfers to Other Funds from General Fund.
Transfers & Misc	92030 Transfer to Other Fund- replaces the transfer to Work Comp Fund 256 that previously came from Special Liability Fund 222 which is was closed 1/1/2024. 92035 Transfer to Sales Tax Fund is historical transfer of one-half the County percentage of 1% countywide sales tax. 92036 Transfer to MH Sales Tax Fund- BHP funds previously budgeted in 100-20300 also includes Heartland Community Health Center and Bert Nash funds previously budgeted in 100-10100 moved to MH Sales Tax Fund 303. 92045 Transfer to Ambulance Capital Reserve Fund 603 for Capital items. The Ambulance Fund 240 was closed 1/1/24. All Ambulance expenses are budgeted in the General Fund in the Shared Costs department 100-20100.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021 Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	787,000	5,552,181	1,698,677
92030	Transfer to Other Fund	475,000	475,000	475,000	475,000	0%	0	5,046,784	0	0
92035	Transfer to Sales Tax Fund	4,750,000	4,750,000	4,750,000	4,500,000	6%	0	4,845,664	4,661,173	4,198,513
92036	Transfer to Mental Health Fund	5,422,690	5,422,690	5,195,687	5,195,687	4%	0	42,930	0	0
92045	Transfer to Ambulance Fund	1,680,000	1,680,000	1,283,800	1,283,800	31%	0	2,919,141	2,844,062	920,239
<b>Transfers - Total</b>		<b>12,327,690</b>	<b>12,327,690</b>	<b>11,704,487</b>	<b>11,454,487</b>	<b>8%</b>	<b>0</b>	<b>13,641,519</b>	<b>13,057,416</b>	<b>6,817,429</b>
<b>10031200 - Total</b>		<b>12,327,690</b>	<b>12,327,690</b>	<b>11,704,487</b>	<b>11,454,487</b>	<b>8%</b>	<b>0</b>	<b>13,641,519</b>	<b>13,057,416</b>	<b>6,817,429</b>
<b>312 - Total</b>		<b>12,327,690</b>	<b>12,327,690</b>	<b>11,704,487</b>	<b>11,454,487</b>	<b>8%</b>	<b>0</b>	<b>13,641,519</b>	<b>13,057,416</b>	<b>6,817,429</b>



## Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE	DESCRIPTION
Department	<p>The Treasurer's office is responsible for notification, collection, security, investment and distribution of real estate, personal property and state assessed taxes. Twice a year the office sends out tax bills. First half is due by December 20th and 2nd half is due by May 10th. The Treasurer's office will balance and distribute those funds to tax entities in Douglas County five times a year.</p> <p>The Treasurer's office is also responsible for investment and security of county funds. Handling over 350 individuals investments, the interested is then distributed to County general fund in accordance with statute 12-1677.</p> <p>The department works cooperatively with other departments to assure the proper handling of all public funds.</p>
Revenue	<p>Revenue's from investments are dependent on interest rates. The priority of the County Treasurer is:</p> <ol style="list-style-type: none"> <li>1. Shall always be the safety of the investment.</li> <li>2. Liquidity and timing of maturities to coincide with operational funding needs shall be the second priority.</li> <li>3. Yield of the investment shall be the third priority</li> </ol> <p>Estimated interest Revenues for 2025 are \$5.5 million. If interest rates continue to remain at 5%, revenues will be closer to \$7 million.</p>
Contractual	<p>A purchase of an investment software was higher than expected. Final cost was \$15,600 a year, estimated cost was \$6,000.</p> <p>Increase to Microfilming, we need to digitalize tax roll records for easy access.</p> <p>Increase in tax billing, due to increased cost in envelopes and courier fees.</p> <p>Combined Printing &amp; Binding (60320), Bank fees and Charger (69005) into Tax Billing Contract (69095)</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50102	Account Clerk II	86,511	86,511	84,615	91,218	(5%)	37,522	88,588	69,189	40,585
50103	Account Clerk III	0	0	0	0	0%	0	0	0	56,731
50104	Account Clerk IV	84,585	84,585	84,909	79,019	7%	39,418	77,852	75,729	92,609
50110	Assistant Motor Vehicle Supv	68,862	68,862	69,126	54,850	26%	0	0	0	0
50111	Motor Vehicle Supervisor	83,875	83,875	84,196	0	0%	0	0	0	0
50161	Registration/Tax Clerk II	0	0	0	0	0%	0	0	0	0
50162	Registration/Tax Clerk III	0	0	0	0	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
54560	County Treasurer	134,885	134,885	135,402	125,928	7%	62,938	123,832	90,604	54,467
57580	Deputy Treasurer	85,232	85,232	85,558	78,810	8%	19,807	38,758	20,103	0
57590	Director Taxation & Accounting	96,215	96,215	96,584	90,715	6%	45,090	90,167	80,846	74,419
58030	Adjustment To Pay Plan	20,729	20,729	0	35,980	(42%)	0	0	0	0
58200	Merit Pay	15,104	15,104	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	14	133	1,004	549
<b>Personnel - Total</b>		<b>675,998</b>	<b>675,998</b>	<b>640,390</b>	<b>556,520</b>	<b>21%</b>	<b>204,789</b>	<b>419,330</b>	<b>337,476</b>	<b>319,361</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60320	Printing & Binding	0	0	0	0	0%	0	13,891	4,676	15,784
60410	Subscriptions	500	500	500	500	0%	250	514	116	968
60805	Building Rental	0	0	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	2,500	2,500	2,500	2,500	0%	1,648	1,918	2,293	1,567
69005	Bank Fees & Charges	0	0	0	0	0%	0	9,625	4,088	0
69045	Microfilming	5,000	5,000	2,000	1,000	400%	0	0	0	0
69095	Tax Billing Contract	25,000	25,000	24,500	24,500	2%	14,292	8,057	2,901	0
<b>Contractual - Total</b>		<b>33,000</b>	<b>33,000</b>	<b>29,500</b>	<b>28,500</b>	<b>16%</b>	<b>16,190</b>	<b>34,005</b>	<b>14,073</b>	<b>18,319</b>
70140	Special Forms	0	0	0	0	0%	0	119	19,293	3,143
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>119</b>	<b>19,293</b>	<b>3,143</b>
82025	Software	15,600	15,600	15,600	6,000	160%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>15,600</b>	<b>15,600</b>	<b>15,600</b>	<b>6,000</b>	<b>160%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	1,000	1,000	1,000
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>10031300 - Total</b>		<b>724,598</b>	<b>724,598</b>	<b>685,490</b>	<b>591,020</b>	<b>23%</b>	<b>220,978</b>	<b>454,454</b>	<b>371,842</b>	<b>341,822</b>
<b>313 - Total</b>		<b>724,598</b>	<b>724,598</b>	<b>685,490</b>	<b>591,020</b>	<b>23%</b>	<b>220,978</b>	<b>454,454</b>	<b>371,842</b>	<b>341,822</b>

## Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

TYPE	DESCRIPTION
Department	<p>The Utilities Budget for Douglas County, managed by the IT and Maintenance departments, ensures efficient and reliable services for all departments and residents. This budget covers vital areas such as fiber optics, long-distance communication, special circuits, and telephone systems, including general telephone utilities and maintenance. Enhancements in fiber utilities have increased data transmission speeds and network reliability, ensuring county departments can operate efficiently with better connectivity. Long-distance utilities will be included in the telephone maintenance to help keep costs low. The new phone maintenance agreement is cloud based for a more efficient and cost-effective solution. New features allow departments the opportunity to communicate with multiple options ensuring consistent communication to staff and community partners. Special circuit utilities have been improved for secure and uninterrupted data transmission, which is crucial for various county operations.</p> <p>The portion of the utilities budget controlled by building maintenance are the everyday 24/7 necessities that include electricity to power lighting, technology, security, HVAC systems and all other aspects of operating a buildings and facilities. Natural gas supply to provide a reliable source of heat for our buildings and operations. Water and sewer service to provide clean safe drinkable water to be used by employees, facility operations, and the general public as well as the waste water removal for treatment.</p>
Revenue	n/a
Personnel	n/a
Contractual	<p>Updates to fiber to add \$14,400 and total \$32,900                      No updates to long distance stays the same - will lower long distance once UPN is installed.                      Special circuit stays the same                      Telephone general - currently \$80,000 - will lower once UPN is installed and running                      Telephone maintenance - update to \$108,000 for the yearly UPN cost.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	(25,023)	(34,683)
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>(25,023)</b>	<b>(34,683)</b>
60205	Fiber Optic Line	32,900	32,900	18,500	18,500	78%	15,498	27,965	17,061	25,865
60215	Long Distance	2,000	2,000	10,000	10,000	(80%)	7,716	23,318	14,509	18,256
60240	Special Circuits	0	0	8,000	8,000	(100%)	2,624	5,223	5,006	5,006
60245	Telephone General	0	0	80,000	80,000	(100%)	44,445	89,043	60,548	58,361
60250	Telephone Maintenance	108,000	108,000	34,000	34,000	218%	25,880	25,880	26,030	25,025
60610	Electric	750,000	750,000	750,000	820,000	(9%)	318,578	413,357	439,171	387,881

## Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021Actual
60611	JLE Electric	0	0	0	0	0%	0	217,341	211,344	201,121
60620	Natural Gas & Propane	175,000	175,000	175,000	268,200	(35%)	74,896	121,631	132,705	112,987
60621	JLE Natural Gas	0	0	0	0	0%	0	1,712	2,616	2,382
60630	Water Trash Sewer	341,000	341,000	341,000	341,000	0%	140,527	273,829	274,718	250,708
60631	JLE Water Trash Sewer	0	0	0	0	0%	0	16,093	14,706	18,472
<b>Contractual - Total</b>		<b>1,408,900</b>	<b>1,408,900</b>	<b>1,416,500</b>	<b>1,579,700</b>	<b>(11%)</b>	<b>630,163</b>	<b>1,215,391</b>	<b>1,198,412</b>	<b>1,106,063</b>
71075	Supplies & Equipment	0	0	0	0	0%	0	0	0	0
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
83010	Communications Equipment	0	0	0	0	0%	0	0	533	192
<b>Capital Outlay - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>533</b>	<b>192</b>
<b>10031400 - Total</b>		<b>1,408,900</b>	<b>1,408,900</b>	<b>1,416,500</b>	<b>1,579,700</b>	<b>(11%)</b>	<b>630,163</b>	<b>1,215,391</b>	<b>1,173,923</b>	<b>1,071,572</b>
<b>314</b>	<b>- Total</b>	<b>1,408,900</b>	<b>1,408,900</b>	<b>1,416,500</b>	<b>1,579,700</b>	<b>(11%)</b>	<b>630,163</b>	<b>1,215,391</b>	<b>1,173,923</b>	<b>1,071,572</b>

## Budget Request

FUND: 100 General Fund

DEPT: 315 Utility Building Maintenance

ORG KEY: 10031500 Utility Building Maintenance

TYPE	DESCRIPTION
Department	Maintenance for all Emergency Management portable radios, repeaters, control stations, and Interoperability equipment, etc. Includes maintenance and support of all county-owned radios. Generator maintenance for five generators: CJS/Youth Services 330 Industrial Ln, JLE building 111 E 11th St, 1901 Stratford Rd, Baldwin City and Eudora.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60915	Communication Equip Maint	38,000	38,000	38,000	38,000	0%	0	2,481	791	276
60930	Equipment Repairs	5,000	5,000	5,000	5,000	0%	16,233	2,679	6,662	1,241
60935	Generator Maintenance	30,000	30,000	30,000	30,000	0%	4,152	22,901	14,937	11,706
<b>Contractual - Total</b>		<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0%</b>	<b>20,385</b>	<b>28,061</b>	<b>22,391</b>	<b>13,223</b>
<b>10031500 - Total</b>		<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0%</b>	<b>20,385</b>	<b>28,061</b>	<b>22,391</b>	<b>13,223</b>
<b>315</b>	<b>- Total</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>0%</b>	<b>20,385</b>	<b>28,061</b>	<b>22,391</b>	<b>13,223</b>

## Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
Department	The Zoning and Codes Department serves the unincorporated areas of Douglas County through all adopted land use codes and regulations including the Zoning and Subdivision Regulations and Construction Building Codes. The County partners with the City of Lawrence Planning and Development Services to process and administer rezoning, conditional use, and site plan requests. Planning applications processed in-house, within the Zoning and Codes office, includes facilitating Board of Zoning Appeals meetings and processing Temporary Business Use, Special Event, Agritourism, Vacation Rental, and Home Business applications. The department also reviews approved CUPs and Site Plans for compliance as well as assists landowners and developers with property research and provides review for land surveys, floodplain development, and sensitive lands. Our department consists of 8 FTE positions.
Revenue	<p>Revenues The year-to-date department revenue is \$59,622. 2023 totals realized were \$273,299. In general, building permits are lower this year than in past years.</p> <p>The Zoning fee schedule needs to be updated to more closely reflect the financial burden of applications. For example, a CUP application for a Utility-Scale Solar facility was a combined \$200 including the Planning fee, and combined staff time potentially exceeded 1,000 hours. A Special CUP fee for large-scale land use should be included in the new fee schedule.</p>
Personnel	<p>Personnel Our department has no new requests for personnel, though we anticipate re-classifying two positions for the remainder of 2024/2025. The current Code Enforcement Officer position will be re-classified to a project Compliance Supervisor position, to provide zoning and codes oversight on all development projects. This position will be expected to manage workloads related to existing and potential future development applications, including large scale development projects. Our current vacant building inspector position will re-classify into the Code Enforcement role, providing both zoning and code enforcement. Traditionally, the role of our office has been to serve rural landowners, but over the last few years, there's been a large shift to creating large scale regulations and accommodating commercial development.</p> <p>This re-organization ideally will assist our office with balancing an already substantial department workload with the heavy impacts of large scale commercial development.</p>
Contractual	<p>Contractual The Department is requesting a new line item for consulting work for already prioritized planning items, as well as unanticipated applications, which may require services outside the scope of staff's ability or capacity.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50829	Planner	75,398	75,398	75,687	70,593	7%	35,283	69,761	65,576	3,415
51030	Administrative Specialist	102,917	102,917	103,312	96,059	7%	48,090	94,203	84,137	95,791
53540	Combination Building Inspector	131,315	131,315	131,818	122,596	7%	33,650	66,204	117,285	123,441

## Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
53545	Code Enforcement Officer	74,500	74,500	74,785	69,545	7%	35,025	68,218	60,451	56,170
55750	Zoning Director	115,529	115,529	115,972	108,363	7%	54,022	106,444	92,994	82,198
55755	Building Codes Director	0	0	0	0	0%	0	0	54,524	84,787
57740	Chief Building Officer	101,832	101,832	102,222	78,013	31%	48,308	57,691	29,000	0
58030	Adjustment To Pay Plan	20,426	20,426	0	37,132	(45%)	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	16,864	16,864	0	0	0%	0	0	0	0
58250	Overtime	3,000	3,000	1,500	6,600	(55%)	1,221	2,836	8,487	381
<b>Personnel - Total</b>		<b>641,781</b>	<b>641,781</b>	<b>605,296</b>	<b>588,901</b>	<b>9%</b>	<b>255,600</b>	<b>465,357</b>	<b>512,454</b>	<b>446,183</b>
60110	Education	0	0	0	0	0%	0	0	700	165
60115	Meals	0	0	0	0	0%	0	0	0	244
60230	Postage	0	0	0	0	0%	0	0	0	8
60420	Dues & Subscriptions	1,750	1,750	1,750	1,750	0%	0	1,320	850	1,091
61050	Investigations	0	0	0	0	0%	0	0	0	0
61100	Professional Services	14,800	14,800	14,800	14,800	0%	160	698	4,200	0
69090	Reproduction Service	0	0	0	0	0%	0	481	281	0
<b>Contractual - Total</b>		<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>	<b>0%</b>	<b>160</b>	<b>2,499</b>	<b>6,031</b>	<b>1,507</b>
70130	Office Supplies	1,000	1,000	1,000	1,000	0%	0	29	1,192	1,703
79015	Books	1,500	1,500	1,500	1,500	0%	0	170	385	0
<b>Commodities - Total</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0%</b>	<b>0</b>	<b>199</b>	<b>1,577</b>	<b>1,703</b>
99085	Miscellaneous Expense	3,600	3,600	3,600	3,600	0%	0	1,228	3,546	67
<b>Miscellaneous Expenditures - Total</b>		<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>0%</b>	<b>0</b>	<b>1,228</b>	<b>3,546</b>	<b>67</b>
92020	Transfer to Equipment Reserve	6,000	6,000	6,000	6,000	0%	4,900	1,100	6,000	6,000
<b>Transfers - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0%</b>	<b>4,900</b>	<b>1,100</b>	<b>6,000</b>	<b>6,000</b>
<b>10031600 - Total</b>		<b>670,431</b>	<b>670,431</b>	<b>633,946</b>	<b>617,551</b>	<b>9%</b>	<b>260,660</b>	<b>470,383</b>	<b>529,608</b>	<b>455,460</b>

## Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
316	- Total	670,431	670,431	633,946	617,551	9%	260,660	470,383	529,608	455,460



## Budget Request

FUND: 100 General Fund

DEPT: 402 CIP Capital Projects

ORG KEY: 10040200 CIP Capital Projects

TYPE	DESCRIPTION
Department	<p>Douglas County's Capital Improvement Plan is a five-year plan that stipulates the schedule of capital improvements by year as well as need, estimated cost, and funding source. This money is transferred into the Capital Improvement Plan. The County Commission approves the projects on an annual basis. See Capital Improvement Plan Fund 450 for related costs.</p> <p>2025 CIP Projects budget represents a 5% increase from the 2024 budgeted amount.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
92030	Transfer to Other Fund	5,377,380	5,377,380	5,121,314	5,121,314	5%	0	5,352,269	4,621,209	4,121,209
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	0	0	2,443,638
Transfers - Total		5,377,380	5,377,380	5,121,314	5,121,314	5%	0	5,352,269	4,621,209	6,564,847
10040200 - Total		5,377,380	5,377,380	5,121,314	5,121,314	5%	0	5,352,269	4,621,209	6,564,847
402 - Total		5,377,380	5,377,380	5,121,314	5,121,314	5%	0	5,352,269	4,621,209	6,564,847

## Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

TYPE	DESCRIPTION
Department	Pays for facility fees, autopsy services, external examinations, supplemental labs, transportation and indigent cremation services.
Revenue	N/A
Personnel	N/A
Contractual	<p>61025 Coroner Services: Per contract, 2024 Coroner Services are \$1,000/case. Contract ends 12/31/24. Anticipate increase to their normal fees \$1,150/case. Also includes toxicology and external exams.</p> <p>61026 Facility Fees: Per contract, 2024 Facility Fees are \$1,150/case. Contract ends 12/31/24. Anticipate increase to their normal fees \$1,325/case.</p> <p>61027 Transportation Services: These services are used when Sheriff's Coroner Division is unavailable to transport.</p> <p>61028 Cremation Services: Received request to increase cremation fees to \$750 to assist with increased costs. Rumsey-Yost has provided this service for over 25 years and have never requested an increase. Paid for 12 cremations in 2023, six to date in 2024.</p> <p>61100 Professional Services: Monthly administration fees to the coroner.</p>
Commodities	N/A
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60110	Education	0	0	0	0	0%	0	0	0	152
60220	Mobile Telephones	0	0	0	0	0%	0	(94)	4,781	5,878
60405	Association Dues	0	0	0	0	0%	0	0	350	240
61025	Coroner Services	124,200	124,200	117,000	117,000	6%	43,500	92,975	129,321	105,907
61026	Facility Fees	143,100	143,100	135,000	135,000	6%	46,000	93,478	108,000	115,438
61027	Transportation Services	2,000	2,000	2,000	2,000	0%	300	621	14,821	24,263
61028	Cremation Services	9,000	9,000	5,000	5,000	80%	3,300	6,850	7,700	3,300
61100	Professional Services	7,000	7,000	7,000	7,000	0%	1,600	4,800	8,156	6,330

## Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Contractual</b>	<b>- Total</b>	<b>285,300</b>	<b>285,300</b>	<b>266,000</b>	<b>266,000</b>	<b>7%</b>	<b>94,700</b>	<b>198,630</b>	<b>273,128</b>	<b>261,508</b>
79025	Coroner Supplies	0	0	0	0	0%	0	0	763	3,331
<b>Commodities</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>763</b>	<b>3,331</b>
94010	City Lawrence EMS Service	0	0	0	0	0%	0	0	24,990	77,160
<b>Miscellaneous Expenditures</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>24,990</b>	<b>77,160</b>
<b>10045100 - Total</b>		<b>285,300</b>	<b>285,300</b>	<b>266,000</b>	<b>266,000</b>	<b>7%</b>	<b>94,700</b>	<b>198,630</b>	<b>298,881</b>	<b>341,999</b>
<b>451 - Total</b>		<b>285,300</b>	<b>285,300</b>	<b>266,000</b>	<b>266,000</b>	<b>7%</b>	<b>94,700</b>	<b>198,630</b>	<b>298,881</b>	<b>341,999</b>

## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

TYPE	DESCRIPTION
Department	Douglas County Emergency Communications (ECC) is a public safety answering and dispatch point for all emergency police, fire, and medical services in Douglas County with the exception of law enforcement services for The University of Kansas. Our mission is to serve as the communications link between the citizens and public safety agencies, to identify locations and public safety responses, to activate public safety services, and to provide communication support and coordination for all public safety efforts. The ECC also is the P25 Radio Coordinator and System Owner for the Public Safety Radio System in Douglas County.
Revenue	The Douglas County Emergency Communications Center (ECC) is funded through the newly signed Cities / County agreement that provides funding in the following form. 1/3 of the ECC's budgeted expenditures is provided by Douglas County, the remaining 2/3 of the funding is provided by the City of Lawrence, City of Eudora, and the City of Baldwin proportionately based on population density Census data.
Personnel	The ECC employs 33 employees that serve in roles to support call handling, dispatching and technical assistance and support. The ECC also administers and manages the P25 Public Safety Radio system for all public radio needs in the county. The ECC Staff consists of the following, Director, Deputy Director, Shift Supervisor, Assistant Shift Supervisor, Communications Officer II, Communications Officer I, Quality Assurance / Improvement Officer, Administrative Officer, and Radio technician. Budgetarily all Communications Officer I's are budgeted as Communications Officer II's to allow for promotability for increased experience and responsibility as they progress in their careers.
Contractual	The ECC is requesting minimal increases to line items to cover yearly increases in costs. In Fiscal Year 2023 there was an expense billed to 60915 that should have been billed to 60955.
Commodities	The ECC has experienced rising cost to the essential training of personnel, with increased staff levels there is a need for additional budget authority for this category. The industry has also seen an increase to the cost of training and with the anticipation of accreditation requests this cost will only increase.
Capital Outlay	The ECC maintains many current and state of the art technologies to serve the public needs to include the following. NG911 – this system utilized the ESInet and broadband connectivity to provide text to 911, enhanced location services to include what 3 word, handset location technology, language translation, and TTY TDD capabilities. Smart 911 – This third-party software allows users to provide critical health and household details that are available to responders in the event that the person makes a call to 911 Motorola Flex Computer Aided Dispatch – This system allows the ECC to seamlessly communicate emergency situations to responders while deploying AVL dispatching services. Priority Dispatch Emergency Medical Dispatch protocols – This system allows call takers to provide current and robust medical instructions to caller to aid callers to provide on scene dispatch life support and at the same time gathers needed information to provide to medical personnel to aid in positive outcomes to those in need. P25 radio system – ECC supports, administers and maintains the public safety radio system allowing for efficient and reliable critical radio communications to all responders in the county. 82025- includes \$160,000.00 for Emergency Fire Protocols Software.

## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center ORG KEY: 10045200 Emergency Communication Center

TYPE	DESCRIPTION
Transfers & Misc	Requesting to continue with these categories as stated in order to maintain current planning for equipment purchases in the future as systems need to be replaced.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
43010	City of Lawrence	(1,730,975)	(1,730,975)	(1,666,927)	(1,666,927)	0%	(396,447)	(1,817,421)	(1,501,826)	(1,235,148)
43015	City of Baldwin	(80,923)	(80,923)	(54,175)	(54,175)	0%	0	(20,000)	(20,000)	(20,000)
43020	City of Eudora	(98,996)	(98,996)	(66,275)	(66,275)	0%	0	(25,000)	(25,000)	(25,000)
<b>Revenues - Total</b>		<b>(1,910,894)</b>	<b>(1,910,894)</b>	<b>(1,787,377)</b>	<b>(1,787,377)</b>	<b>0%</b>	<b>(396,447)</b>	<b>(1,862,421)</b>	<b>(1,546,826)</b>	<b>(1,280,148)</b>
51020	Administrative Officer	43,890	43,890	44,058	41,249	6%	20,497	34,904	39,336	152
53010	Asst Director of Operations	83,917	83,917	84,238	77,531	8%	38,988	76,320	70,015	83,449
53030	Communications Asst Shift Supv	262,838	262,838	263,845	52,819	398%	126,012	272,347	300,435	284,448
53039	Dispatcher/Comms Officer	0	0	0	0	0%	0	24,896	102,407	261,902
53040	Dispatcher/Comms Officer I	0	0	0	846,868	(100%)	364,768	665,325	501,565	270,470
53041	Dispatcher/Comms Officer II	1,047,558	1,047,558	1,051,574	199,078	426%	112,113	223,605	183,190	199,080
53060	Communications Supervisor	258,119	258,119	259,107	239,154	8%	127,244	257,587	215,079	216,345
53080	QA/QI Officer	76,901	76,901	77,196	74,073	4%	41,875	79,010	66,195	0
55010	IT Support Specialist	9,872	9,872	9,910	9,222	7%	4,607	9,438	8,558	8,207
55070	Network Admin Supervisor	21,389	21,389	21,471	19,946	7%	10,045	20,363	17,426	15,803
55080	Network Administrator	28,588	28,588	28,698	12,668	126%	13,419	27,532	17,207	11,555
55082	Network Administrator II	32,018	32,018	32,140	14,936	114%	14,965	30,182	27,456	23,628
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	7,476
55160	Radio System Technician	52,325	52,325	52,526	49,361	6%	23,874	44,777	36,162	0
55700	Director Emerg Comm Center	113,859	113,859	114,295	106,100	7%	53,093	104,464	97,615	93,507
58030	Adjustment To Pay Plan	95,452	95,452	0	183,423	(48%)	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58120	Incentive Pay	10,877	10,877	0	10,877	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
58200	Merit Pay	70,435	70,435	0	0	0%	0	0	0	0
58250	Overtime	341,120	341,120	341,120	341,120	0%	114,711	267,056	239,793	235,965
<b>Personnel - Total</b>		<b>2,549,158</b>	<b>2,549,158</b>	<b>2,380,178</b>	<b>2,278,425</b>	<b>12%</b>	<b>1,066,210</b>	<b>2,137,806</b>	<b>1,922,440</b>	<b>1,711,986</b>
60100	Travel (fkaTravel-Training-Ed)	15,450	15,450	15,000	15,000	3%	11,015	20,181	21,529	10,242
60220	Mobile Telephones	4,500	4,500	4,500	4,500	0%	209	211	0	822
60230	Postage	200	200	200	200	0%	0	0	25	0
60240	Special Circuits	31,800	31,800	30,900	30,900	3%	(4,780)	38,156	26,798	37,481
60261	JLE Cable	750	750	750	750	0%	320	631	510	535
60405	Association Dues	3,000	3,000	3,000	3,000	0%	0	1,065	0	2,442
60610	Electric	20,736	20,736	20,136	20,136	3%	10,733	20,110	18,994	19,225
60825	Property Lease	77,250	77,250	75,000	75,000	3%	48,808	70,196	69,063	18,630
60915	Communication Equip Maint	14,000	14,000	14,000	14,000	0%	2,441	118,653	107,112	7,043
60930	Equipment Repairs	2,000	2,000	2,000	2,000	0%	325	442	1,126	779
60945	Mach & Equip Maintenance	500	500	500	500	0%	188	0	0	0
60947	Office Equipment Maintenance	2,000	2,000	2,000	2,000	0%	247	0	290	113
60955	Software Maintenance	206,000	206,000	200,850	200,850	3%	43,999	75,827	108,991	67,247
61100	Professional Services	500	500	500	500	0%	990	3,252	667	513
<b>Contractual - Total</b>		<b>378,686</b>	<b>378,686</b>	<b>369,336</b>	<b>369,336</b>	<b>3%</b>	<b>114,495</b>	<b>348,725</b>	<b>355,105</b>	<b>165,074</b>
70125	Office Equipment/Furniture	8,000	8,000	8,000	8,000	0%	156	3,292	7,489	521
70130	Office Supplies	7,200	7,200	7,000	7,000	3%	3,527	6,769	7,042	5,435
71085	Training Materials	30,000	30,000	20,000	15,450	94%	14,982	20,790	10,539	15,371
71090	Uniforms	3,000	3,000	3,000	3,000	0%	0	661	0	529
79000	Miscellaneous Commodities	1,545	1,545	1,500	1,500	3%	1,029	1,063	791	996
<b>Commodities - Total</b>		<b>49,745</b>	<b>49,745</b>	<b>39,500</b>	<b>34,950</b>	<b>42%</b>	<b>19,694</b>	<b>32,573</b>	<b>25,862</b>	<b>22,852</b>
81010	Equipment	3,500	3,500	3,500	3,500	0%	0	356	104,215	1,503

## Budget Request

FUND: 100 General Fund

DEPT: 452 Emergency Communication Center

ORG KEY: 10045200 Emergency Communication Center

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
82000	Computer Equipment	13,500	13,500	13,500	13,500	0%	8,775	8,170	11,774	6,194
82025	Software	162,500	162,500	2,500	2,500	6,400%	0	960	4,324	3,642
83010	Communications Equipment	5,000	5,000	5,000	5,000	0%	4,037	946	7,212	15,617
<b>Capital Outlay - Total</b>		<b>184,500</b>	<b>184,500</b>	<b>24,500</b>	<b>24,500</b>	<b>653%</b>	<b>12,812</b>	<b>10,431</b>	<b>127,525</b>	<b>26,956</b>
99085	Miscellaneous Expense	1,000	1,000	1,000	1,000	0%	120	742	585	400
<b>Miscellaneous Expenditures - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>120</b>	<b>742</b>	<b>585</b>	<b>400</b>
92020	Transfer to Equipment Reserve	70,000	70,000	70,000	70,000	0%	0	50,000	50,000	50,000
<b>Transfers - Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>0%</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>10045200 - Total</b>		<b>1,322,195</b>	<b>1,322,195</b>	<b>1,097,137</b>	<b>990,834</b>	<b>33%</b>	<b>816,883</b>	<b>717,856</b>	<b>934,690</b>	<b>697,119</b>
<b>452 - Total</b>		<b>1,322,195</b>	<b>1,322,195</b>	<b>1,097,137</b>	<b>990,834</b>	<b>33%</b>	<b>816,883</b>	<b>717,856</b>	<b>934,690</b>	<b>697,119</b>

## Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
Department	<p>The Department of Emergency Management (EM) advances the County’s capability to effectively prevent, respond to, and recover from both natural and man-made disasters as well as other pre-planned events and emergent conditions. This includes coordinating and supporting multi-agency responses through activations of the Emergency Operations Center (EOC) and Alternate EOC, Emergency Management Operations Center (EMOC), and through regularly monitoring incidents that would impact community health and safety.</p> <p>EM educates community individuals, businesses, and agencies on their role in emergency preparedness and advises City and County Commissions and partner agencies on emergency response and recovery capabilities. The Department manages the EOC and supports area response agencies operating there.</p> <p>The Department coordinates recovery and continuity planning along with training and exercise efforts of public, private, and non-profit entities including faith-based and those serving vulnerable populations. EM identifies mitigation opportunities, obtains, and manages outside funding, and is fiscally responsible.</p>
Revenue	Emergency Management does not generate revenue.
Personnel	EM Specialist 55780 - One additional FTE for education, training, exercises, outreach, and volunteer management. Salary + benefits = \$79,605 is requested for 2025.
Contractual	<p>60975 – Outdoor warning siren maintenance \$71,010</p> <p>\$44,439 - 2025 siren maintenance contract - increased because of warranty expiration on some sirens</p> <p>Includes three annual subscriptions:</p> <p>\$5,500 Commander 1 - Software to activate sirens</p> <p>\$13,500 - First Net cellular backup - Cellular service for all sirens and digipeaters</p> <p>\$7,571 Everbridge API - Software interface to automatically notify Everbridge users when sirens are activated To date, EM has not been charged by the vendor due to continued engineering work by the company to install the interface</p>
Commodities	No funding changes.
Capital Outlay	No funding changes.
Transfers & Misc	92020 - \$40,000 future equipment upgrades for the EOC/Alternate EOC electronic equipment and Emergency Management vehicles.



## Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50610	Deputy Director Emerg Mgmt	92,498	92,498	92,853	86,271	7%	43,149	85,194	79,756	76,241
50710	E.M. On Call Personnel	23,000	23,000	23,000	23,000	0%	11,794	20,114	22,248	25,468
50760	Interns	12,954	12,954	13,004	0	0%	4,704	0	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
55760	E.M. Director	117,346	117,346	117,795	109,872	7%	55,370	107,960	101,027	97,088
55780	Emergency Mgmt Specialist	0	0	0	0	0%	0	0	0	0
57690	Management Analyst	0	0	0	0	0%	0	0	0	0
58020	Activation Pay	0	0	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	7,873	7,873	0	25,750	(69%)	0	0	0	0
58200	Merit Pay	10,300	10,300	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	1,000	(100%)	0	649	0	180
<b>Personnel - Total</b>		<b>263,971</b>	<b>263,971</b>	<b>246,652</b>	<b>245,893</b>	<b>7%</b>	<b>115,017</b>	<b>213,916</b>	<b>203,031</b>	<b>198,977</b>
60255	Weather Radar Service	100	100	100	100	0%	0	0	109	0
60260	Cable	926	926	926	926	0%	460	870	746	787
60320	Printing & Binding	1,000	1,000	1,000	1,000	0%	214	812	401	404
60915	Communication Equip Maint	2,000	2,000	2,000	2,000	0%	0	300	0	365
60948	Other Maintenance	8,793	8,793	8,793	8,793	0%	0	0	5,313	5,231
60975	Warning Sirens Maintenance	71,010	71,010	58,201	65,154	9%	48,086	44,272	37,884	32,233
61105	Public Education	3,500	3,500	3,500	3,500	0%	344	3,153	3,361	3,704
<b>Contractual - Total</b>		<b>87,329</b>	<b>87,329</b>	<b>74,520</b>	<b>81,473</b>	<b>7%</b>	<b>49,104</b>	<b>49,407</b>	<b>47,814</b>	<b>42,724</b>
71090	Uniforms	250	250	250	250	0%	0	488	241	0
79000	Miscellaneous Commodities	4,100	4,100	4,100	4,100	0%	20	2,487	1,448	3,355
79100	Training Supplies	250	250	250	250	0%	208	125	0	0
<b>Commodities - Total</b>		<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>0%</b>	<b>228</b>	<b>3,100</b>	<b>1,689</b>	<b>3,355</b>
83000	Service Equipment	5,000	5,000	5,000	5,000	0%	0	0	4,620	1,819

## Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Capital Outlay - Total</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>4,620</b>	<b>1,819</b>
99085	Miscellaneous Expense	2,500	2,500	2,500	2,500	0%	536	1,506	2,502	2,759
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	2,000	2,000	2,000	0%	0	1,538	1,506	3,202
<b>Miscellaneous Expenditures - Total</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>0%</b>	<b>536</b>	<b>3,044</b>	<b>4,008</b>	<b>5,961</b>
92020	Transfer to Equipment Reserve	40,000	40,000	40,000	40,000	0%	0	150,000	48,000	48,000
<b>Transfers - Total</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0%</b>	<b>0</b>	<b>150,000</b>	<b>48,000</b>	<b>48,000</b>
<b>10045300 - Total</b>		<b>405,400</b>	<b>405,400</b>	<b>375,272</b>	<b>381,466</b>	<b>6%</b>	<b>164,885</b>	<b>419,467</b>	<b>309,162</b>	<b>300,836</b>
<b>453 - Total</b>		<b>405,400</b>	<b>405,400</b>	<b>375,272</b>	<b>381,466</b>	<b>6%</b>	<b>164,885</b>	<b>419,467</b>	<b>309,162</b>	<b>300,836</b>

## Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

TYPE	DESCRIPTION
Personnel	50730- First Responders line no longer necessary with creation of CFD #1
Contractual	61040- First Responder calls to Baldwin City, City of Eudora, Palmyra Twp, Wakarusa Twp, Eudora Twp and Willow Springs Twp. 61100- Professional Services paid lamResponding.com for 3 yr subscription in 2021, renews in 2024

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50730	First Responders	0	0	0	0	0%	0	17,550	10,155	11,625
<b>Personnel - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>17,550</b>	<b>10,155</b>	<b>11,625</b>
61040	First Responder Call Reimburse	60,000	60,000	60,000	90,000	(33%)	6,585	44,330	58,440	51,150
61100	Professional Services	10,000	10,000	10,000	10,000	0%	903	0	4,649	17,600
<b>Contractual - Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>	<b>(30%)</b>	<b>7,488</b>	<b>44,330</b>	<b>63,089</b>	<b>68,750</b>
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>10045400 - Total</b>		<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>100,000</b>	<b>(30%)</b>	<b>7,488</b>	<b>61,880</b>	<b>73,244</b>	<b>80,375</b>

## Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045445 Rapid Intervention Team

TYPE		DESCRIPTION									
Transfers & Misc		RIT largest needs are training, repairs and replacing equipment. The 2025 budget and 2024 re-estimate reflects building equipment reserve.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual	
60140	Training	5,000	5,000	0	5,000	0%	0	0	0	0	
60945	Mach & Equip Maintenance	5,000	5,000	0	5,000	0%	0	0	0	0	
<b>Contractual - Total</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
71070	Small Tools & Equipment	5,000	5,000	0	5,000	0%	0	0	0	2,219	
<b>Commodities - Total</b>		<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,219</b>	
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0	
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
92020	Transfer to Equipment Reserve	5,750	5,750	20,750	5,750	0%	0	20,750	20,750	18,531	
<b>Transfers - Total</b>		<b>5,750</b>	<b>5,750</b>	<b>20,750</b>	<b>5,750</b>	<b>0%</b>	<b>0</b>	<b>20,750</b>	<b>20,750</b>	<b>18,531</b>	
<b>10045445 - Total</b>		<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	<b>0%</b>	<b>0</b>	<b>20,750</b>	<b>20,750</b>	<b>20,750</b>	
<b>454 - Total</b>		<b>90,750</b>	<b>90,750</b>	<b>90,750</b>	<b>120,750</b>	<b>(25%)</b>	<b>7,488</b>	<b>82,630</b>	<b>93,994</b>	<b>101,125</b>	

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
Department	<p>The Division is budgeted for 69 personnel to include law enforcement and civilian staff. Additionally, we have 10 Training Unit and Information Technology personnel split between the Operations Division and the Corrections Divisions. The Operations Division has 27 different job classifications.</p> <p>The Division is responsible for Warrants, Records Management, Civil Process, Investigations, Court Room Security, Transportation, Information Technology, Public Information, Victim Advocacy, Finance, Administration and Patrol.</p> <p>Patrol handles calls for service through dispatch and traffic related incidents. We have 87 miles of state and federal highway to include a 2-lane section of US-59, the busiest section of highway in the State with over 20,000 vehicles per day. In addition, deputies are responsible for over 1,000 miles of county and township roads.</p>
Revenue	<p>The Sheriff's Office Operations Division receives revenues from the following sources throughout the year:</p> <ol style="list-style-type: none"> <li>1. Restitution Payments- these payments are provided for those individuals/entities doing damage to Sheriff's Office property.</li> <li>2. #45010 Sale of Equipment- The 2023 revenue of 16,913 was higher than normal to the the transition of new Sheriff's Office duty weapons. We provided an option for Law Enforcement staff to purchase their own old duty weapon at fair market value of \$350 each. This is not a reoccurring revenue.</li> <li>3. Miscellaneous Reimbursements- These reimbursements vary. One example is payment from Kansas University for law enforcement security at sporting and other events. A second example is if per-diem had been paid to an employee, but the event was cancelled. The money is paid back by the employee and placed into this line item.</li> <li>4. Federal Grants- 50% for Survivor Advocate position</li> </ol>
Personnel	<p>The Sheriff's Office Operations Division is made up of Warrants, Civil Process, Records, Detectives, Evidence, Patrol, Courtroom Security, Administration, Public Information, Coroner Scene, Professional Standards, K-9, Training, Peer Support and Information Technology. It has 27 different job classifications.</p> <p>#50785 Digital Forensic Examiner is a position we are replacing with #50895 Evidence Technician. These position pay the same.</p> <p>#57020 Deputy Sheriff has an increase in amount on the operations side due to short staffing for so many years. The Corrections side is down deputy positions due to hiring for corrections officers with the intent to turn those corrections officers into deputies once eligible.</p> <p>#58120 Incentive Pay- Incentive Pay increase of \$12,883.00 for to account for additional skill sets. These include but not limited to accident re-constructionist, drone pilots, driving instructors, bilingual speakers and education. These incentives are in line with other</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	<p>law enforcement agencies. We do not see a significant increase in future years as incentive position are about at capacity.</p> <p>For the 2025 budget year, the Operations Division is requesting 5 positions: 1 Warrants Clerk, 1 Civil process clerk, 1 IT Network Administrator, 1 IT Senior PC Specialist and one Coroner Scene Investigator.</p>
Contractual	<p>Several areas of the 2025 budget have increased due to inflation and the cost of service and equipment. The request to increase Contractual line items total \$188,024.00. The request for each line item follows:</p> <p>60100 Travel \$10,000 Reason: The cost to keep our trainers certified in their respective areas, the KSCPOST training mandate that all law enforcement personnel have 40 training hours a year and the cost of leadership training for our personnel requires travel away from the Sheriff's Office. The cost of travel has risen each year. The projection of the end of the year 2024 budget in this line item is going to exceed the budgeted amount.</p> <p>60105 Accommodations \$10,000 Reason: The cost of hotel and travel has increased with inflation.</p> <p>60115 Meals \$ 9,000 Reason: The cost of food when staff attend conferences, training, etc. has risen greatly over the last few years.</p> <p>60140 Registration Fees/Training \$10,000 Reason: The cost to keep trainers certified in their respective areas, the KSCPOST training mandate that all law enforcement personnel have 40 training hours a year. The cost of leadership training for our personnel requires registration fees for training. The Sheriff's Office is self sufficient in many of the areas of law enforcement training and trainers must certify and/or re-certify to come back &amp; teach our staff.</p> <p>60805 Building Rental \$2,000 Reason: The rental agreement was raised in 2024 from \$24,000 to \$26,000. This building houses our Dive Team boats &amp; equipment.</p> <p>60965 Vehicle Equipment Install and Repairs \$25,0000 Reason: The Operations Division is requesting 7 vehicles to replace high mileage vehicles in 2025. Installation of equipment has drastically increased in the past 3 years.</p> <p>60970 Vehicle Maintenance: \$2,000 Reason: The cost of maintaining vehicles fluctuates with the needs of the operations division.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	61092 Physical Fitness Program \$50,000 Reason: Medical testing and body scanning for first responders.
Commodities	<p>The Operations Division requests an increase in the following line items for the 2025 budget. The total amount of increase for Commodities is \$111,500. The request for each line item follows:</p> <p>70125 Office Equipment and Furniture \$32,000 Reason: Purchase new furniture for our Information Technology personnel, Executive Administrative Assistant, and new technology and furniture for our conference room.</p> <p>71040 Investigations Supplies/Equipment \$44,500 Reason: Accurint Trax renewal and a 2-year subscription to CELLBRIGHT, a system that unlocks cell phones.</p> <p>79080 Officer/Vehicle Equipment \$25,000 Reason: Requested 7 replacement vehicles in 2025. The cost to outfit a law enforcement vehicle has gone from 5,000 in the last few years to over \$12,000.</p> <p>79105 Uniforms and Personal Equipment \$10,000 Reason: The Operations Division is currently down 7 law enforcement personnel. As the Corrections Division fills, corrections officers promoted to deputy will move to this division in 2025. The increase will allow for newly issued equipment to those deputies.</p>
Capital Outlay	<p>81010 Equipment \$30,000 Reason: Purchase the Grappler and 4 additional Grappler Nets. The Grappler system is used at higher speeds when other pursuit methods are not preferred. The net wraps around the vehicle's tire and brings the vehicle to a stop.</p> <p>89020 Investigation Equipment \$56,000 Reason: The Operations Division requests to purchase 2 TruNarc narcotic/drug testers at \$25,500 each. This equipment will provide protection to deputies on patrol when handling unknown drugs during a search and while processing and entering evidence.</p>
Transfers & Misc	<p>92020 Transfers to Equipment Reserve Reason: The Operations Division is requesting a total of \$628,800.00 for Information Technology and the replacement of 7 vehicles for the 2025 budget.</p> <p>The Operations Division requests information technology equipment at a cost of \$272,800 to maintain safe systems from cyber-attacks and updated current systems to run a law enforcement agency. Many of these systems are interconnected with sensitive software and equipment. Therefore, to maintain security the Sheriff's Office will provide an itemized list upon request to the Douglas County Board of Commissioners for their review if requested.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	The Operations Division requests funding in the amount of \$335,000 to replace 7 high mileage vehicles in 2025 in the operations and corrections divisions. The vehicle costs, make/model and units follow: Investigations- 2 law enforcement rated Dodge Durangos at \$48,500 each. Patrol- 3 law enforcement rated F-150 trucks at 54,000 each. Corrections Division - 2 law enforcement rated Dodge Durangos at \$48,500 each.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43025	Clinton Lake Patrol	0	0	0	0	0%	0	0	0	(15,595)
43060	Restitution Payments	(1,500)	(1,500)	(1,500)	(3,000)	0%	0	(930)	(2,715)	(3,220)
45010	Sale of Equipment	(500)	(500)	(500)	0	0%	(700)	(16,913)	(2,200)	(4,218)
46030	Miscellaneous Reimbursements	(40,000)	(40,000)	(40,000)	(40,000)	0%	(19,225)	(52,140)	(66,429)	(6,852)
49700	Federal Grants	(20,000)	(20,000)	(20,000)	(3,500)	0%	(20,755)	(17,061)	(22,417)	(3,861)
<b>Revenues - Total</b>		<b>(62,000)</b>	<b>(62,000)</b>	<b>(62,000)</b>	<b>(46,500)</b>	<b>0%</b>	<b>(40,680)</b>	<b>(87,044)</b>	<b>(93,760)</b>	<b>(33,746)</b>
50102	Account Clerk II	17,481	17,481	17,548	17,070	2%	7,168	14,685	0	0
50130	Finance & Budget Coordinator	0	0	0	0	0%	0	36,538	81,718	76,962
50510	Survivor Advocate	51,490	51,490	51,687	47,878	8%	24,284	49,574	40,346	0
50521	Administrative Training Officr	22,634	22,634	22,721	22,098	2%	12,734	25,029	25,530	43,641
50785	Digital Forensic Examiner	0	0	0	84,922	(100%)	32,466	87,930	78,781	75,654
50790	Management Information Analyst	74,437	74,437	74,722	69,216	8%	34,831	58,262	0	0
50855	Communications Specialist	89,972	89,972	90,317	83,666	8%	42,266	84,922	77,630	48,634
50880	Special Crime Analyst	70,762	70,762	71,033	66,254	7%	33,265	68,566	60,249	56,357
50895	Crime Scene Technician	87,800	87,800	88,137	0	0%	36,783	0	0	29,359
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	0	7,815
51020	Administrative Officer	37,634	37,634	37,778	19,219	96%	12,325	11,435	10,375	22,960
51060	Civil Process Clerk	86,192	86,192	86,523	80,683	7%	40,216	73,457	91,873	86,710
51110	Executive Assistant	76,296	76,296	76,588	74,502	2%	39,882	76,684	66,977	64,632
51295	Records Clerk	90,578	90,578	90,924	84,810	7%	42,867	88,430	79,367	77,016



## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
51301	Warrants Clerk I	58,401	58,401	58,625	58,402	0%	31,880	65,239	44,953	0
51302	Warrants Clerk II	0	0	0	0	0%	0	0	23,382	100,700
52013	Correction Officer IV	0	0	0	37,623	(100%)	0	33,205	35,220	31,339
52015	Correction Officer	0	0	0	0	0%	2,222	4,103	0	0
54550	County Sheriff	192,305	192,305	193,042	178,840	8%	89,728	177,968	166,807	160,534
55010	IT Support Specialist	19,744	19,744	19,820	18,374	7%	9,214	18,876	17,115	16,413
55070	Network Admin Supervisor	42,779	42,779	42,943	39,740	8%	20,089	40,726	34,852	31,606
55080	Network Administrator	57,178	57,178	57,397	53,220	7%	26,838	55,063	34,413	23,110
55082	Network Administrator II	64,034	64,034	64,280	59,602	7%	29,929	60,364	54,913	47,256
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	14,951
55650	Captain	234,127	234,127	235,024	223,034	5%	116,669	247,689	210,456	209,571
55805	Major	147,747	147,747	148,313	137,267	8%	85,047	157,799	130,634	121,887
55820	Undersheriff	161,047	161,047	161,664	149,608	8%	75,120	152,291	140,958	134,455
57020	Deputy Sheriff	1,774,794	1,774,794	1,787,754	1,365,727	30%	538,283	1,148,937	1,289,083	1,299,235
57021	Temporary Deputy	228,594	228,594	229,473	193,552	18%	107,527	202,670	182,682	173,855
57040	Detective Deputy Sheriff	275,315	275,315	277,325	235,674	17%	123,929	244,009	305,973	423,859
57050	Lieutenant Deputy Sheriff	710,428	710,428	715,612	615,918	15%	337,893	616,186	633,046	614,699
57070	Master Deputy Sheriff	561,897	561,897	565,999	678,702	(17%)	294,986	658,288	504,936	408,384
57080	Process Server	0	0	0	0	0%	0	0	0	6,194
57095	Detective Sergeant	115,014	115,014	115,854	107,624	7%	51,202	102,573	55,178	17,259
57100	Sergeant Deputy Sheriff	618,057	618,057	622,567	434,281	42%	295,419	463,589	422,075	429,922
57200	Coroner Scene Coordinator	88,009	88,009	88,346	81,848	8%	41,252	84,814	37,338	0
57220	Coroner Scene Investigator	260,787	260,787	261,787	249,651	4%	104,580	221,416	91,006	0
57516	Office Manager	82,622	82,622	82,939	76,757	8%	38,778	79,170	72,329	12,144
58030	Adjustment To Pay Plan	433,274	433,274	0	468,620	(8%)	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58035	Longevity Pay	22,252	22,252	0	21,840	2%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	1,688	6,490	6,045	0
58110	Holiday Pay	172,000	172,000	0	172,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	68,318	(8%)	0	0	0	0
58250	Overtime	500,000	500,000	500,000	428,000	17%	322,785	649,818	460,218	391,925
58270	Temp Hire - Office Clerk	17,000	17,000	17,000	16,704	2%	21,865	9,158	5,282	4,880
<b>Personnel - Total</b>		<b>7,605,681</b>	<b>7,605,681</b>	<b>7,016,742</b>	<b>6,821,244</b>	<b>11%</b>	<b>3,126,010</b>	<b>6,175,952</b>	<b>5,571,741</b>	<b>5,263,920</b>
60100	Travel (fkaTravel-Training-Ed)	20,000	20,000	15,000	10,000	100%	9,312	11,143	5,477	3,719
60105	Accomodations	30,000	30,000	25,000	20,000	50%	20,431	30,967	23,445	17,215
60115	Meals	25,000	25,000	20,000	16,000	56%	16,584	17,849	13,220	10,767
60135	Registration Fees	60,000	60,000	25,000	25,000	140%	15,176	15,632	46,534	25,833
60140	Training	0	0	25,000	25,000	(100%)	9,942	40,725	13,935	11,326
60220	Mobile Telephones	50,700	50,700	50,700	50,700	0%	26,375	62,446	48,338	76,108
60260	Cable	500	500	399	399	25%	218	492	373	391
60310	Legal Publications	1,000	1,000	1,000	2,500	(60%)	0	0	0	1,772
60320	Printing & Binding	5,000	5,000	5,000	5,000	0%	1,112	4,221	3,259	2,231
60405	Association Dues	7,500	7,500	7,500	10,000	(25%)	6,445	3,540	5,080	9,185
60805	Building Rental	26,000	26,000	26,000	24,000	8%	12,265	23,805	24,098	24,074
60815	Equipment Rental	100,500	100,500	86,150	86,150	17%	58,797	144,076	58,797	0
60920	Computer Equipment Maintenance	3,000	3,000	3,000	6,000	(50%)	0	1,198	19,382	5,959
60949	Radio Maintenance	1,000	1,000	1,000	2,000	(50%)	0	50	673	1,891
60950	Service Equipment Maintenance	8,000	8,000	7,000	7,000	14%	2,654	7,079	6,152	6,212
60955	Software Maintenance	311,823	311,823	242,900	242,900	28%	46,116	284,412	186,151	134,150
60960	Uniform Maintenance	5,000	5,000	5,000	10,000	(50%)	509	1,431	3,898	4,081
60965	Vehicle Equip Install/Repairs	70,000	70,000	60,000	45,000	56%	15,803	66,329	55,973	82,701

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60970	Vehicle Maintenance	12,000	12,000	10,000	10,000	20%	2,369	11,675	6,979	5,879
61025	Coroner Services	0	0	0	0	0%	0	3,993	3,400	0
61055	Investigations & Legal Fee	20,000	20,000	20,000	20,000	0%	3,332	20,565	16,399	16,375
61092	Physical Fitness Program	25,000	25,000	25,000	0	0%	0	41,600	0	0
61100	Professional Services	58,000	58,000	58,000	58,000	0%	17,626	45,269	33,462	68,385
61120	Veterinarian Services	1,000	1,000	1,000	1,000	0%	0	0	120	245
69055	Other Miscellaneous Contractua	3,000	3,000	3,000	3,000	0%	1,008	581	1,975	3,311
<b>Contractual - Total</b>		<b>844,023</b>	<b>844,023</b>	<b>722,649</b>	<b>679,649</b>	<b>24%</b>	<b>266,072</b>	<b>839,077</b>	<b>577,117</b>	<b>511,809</b>
70106	Computer Supplies	5,000	5,000	5,000	5,000	0%	1,127	3,051	3,986	4,055
70107	Computer Software	14,000	14,000	14,000	14,000	0%	0	0	0	0
70125	Office Equipment/Furniture	40,000	40,000	8,000	8,000	400%	0	16,251	9,665	3,026
71005	Firearms/Ammunition	50,000	50,000	80,600	80,600	(38%)	61,355	85,611	41,877	39,367
71015	Court Security Supplies	2,000	2,000	2,000	2,000	0%	177	0	2,078	800
71040	Investigation Supplies/Equip	61,500	61,500	17,000	17,000	262%	2,514	6,301	10,790	7,017
71060	Communications Supplies/Equip	10,000	10,000	25,000	25,000	(60%)	1,865	3,303	4,852	57,006
72010	Gasoline	3,000	3,000	2,400	2,400	25%	1,653	2,209	1,607	1,123
72025	Vehicle Parts	5,000	5,000	5,000	5,000	0%	33	285	947	1,709
72035	Vehicle Supplies	2,000	2,000	2,000	4,500	(56%)	352	438	3,910	2,582
79000	Miscellaneous Commodities	10,000	10,000	7,500	10,000	0%	1,152	2,203	12,603	5,506
79020	Canine Commodities	2,000	2,000	1,500	2,000	0%	373	1,009	1,287	696
79025	Coroner Supplies	20,000	20,000	20,000	20,000	0%	4,700	12,129	16,063	0
79035	Crime Prevention Supplies	2,000	2,000	2,000	2,000	0%	0	0	217	0
79050	Employee Recogniton Costs	13,000	13,000	13,000	13,000	0%	4,854	16,279	10,234	6,751
79080	Officer/Vehicle Equipment	150,000	150,000	125,000	100,000	50%	99,902	91,714	69,515	135,096
79100	Training Supplies	2,000	2,000	2,000	2,000	0%	87	1,144	1,043	395

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
79105	Uniforms & Personal Equip	75,000	75,000	65,000	65,000	15%	50,069	65,070	74,856	47,490
<b>Commodities - Total</b>		<b>466,500</b>	<b>466,500</b>	<b>397,000</b>	<b>377,500</b>	<b>24%</b>	<b>230,214</b>	<b>306,997</b>	<b>265,531</b>	<b>312,620</b>
81000	Furniture & Equipment	0	0	0	0	0%	0	0	37,352	0
81010	Equipment	30,000	30,000	0	0	0%	0	0	0	0
82000	Computer Equipment	0	0	0	0	0%	0	5,530	0	0
83045	Coroner Equipment	0	0	0	0	0%	0	0	121,360	0
89020	Investigation Equipment	56,000	56,000	0	0	0%	0	0	0	16,399
<b>Capital Outlay - Total</b>		<b>86,000</b>	<b>86,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>5,530</b>	<b>158,712</b>	<b>16,399</b>
92020	Transfer to Equipment Reserve	628,800	628,800	713,000	713,000	(12%)	713,000	327,000	217,000	497,000
<b>Transfers - Total</b>		<b>628,800</b>	<b>628,800</b>	<b>713,000</b>	<b>713,000</b>	<b>(12%)</b>	<b>713,000</b>	<b>327,000</b>	<b>217,000</b>	<b>497,000</b>
<b>10045510 - Total</b>		<b>9,569,004</b>	<b>9,569,004</b>	<b>8,787,391</b>	<b>8,544,893</b>	<b>12%</b>	<b>4,294,615</b>	<b>7,567,513</b>	<b>6,696,341</b>	<b>6,568,002</b>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
Department	<p>In recent years, the criminal justice system has come to understand that merely providing basic care and custody of these being held in the correctional facilities are insufficient. Additional programs and services to help individuals successfully transition and reenter the local community are essential.</p> <p>The Douglas County Correctional Facility provides several services to incarcerated individuals, individuals about to leave the facility and those who have left. They assist with government ID and social security cards, stabilizing mental health issues, providing medications, clothing, housing, job skills, drug court and mental health courts, medication assisted treatment for addiction, and case management to name a few.</p> <p>The Douglas County Correctional Facility is budgeted for 94 professional personnel to include corrections officers, corrections deputies and civilian staff. Additionally, we have 10 Training Unit and Information Technology personnel split between the Corrections and Operations Divisions. The facility has 20 different job classifications. The Sheriff's Office also contracts for full-time personnel to provide mental health, medical and addiction services for those incarcerated.</p>
Revenue	<p>The Sheriff's Office Corrections Division receives revenues from the following sources throughout the year:                      The City of Lawrence- This is for housing incarcerated individuals with their charges only.</p> <p>The City of Baldwin- This is for housing incarcerated individuals with their charges only.</p> <p>The City of Eudora- This is for housing incarcerated individuals with their charges only.</p> <p>Restitution Payments – Payments for causing damage to Sheriff's Office property.</p> <p>Miscellaneous Reimbursement- entities or individuals providing the Sheriff's Office for housing incarcerated individuals or per diem paid out and is returned.</p> <p>State Reimbursements- Money paid by the Kansas Department of Corrections for housing convicted individuals waiting transfer to prison. Additionally, Kansas Department of Aging and Disability for housing incarcerated individuals with mental health issues awaiting transfer to Larnard for evaluation.</p> <p>Federal Grants- Grant money for equipment or programs. These vary each year.</p>
Personnel	<p>The Sheriff's Office Corrections Division is made up of Corrections Officers, Food Service, Reentry, Administration, Information Technology and Registered Offender. The Division has 20 different job classifications.</p> <p>The division also houses additional teams to include the Disturbance Control Team, Field Training, and the Corrections Academy. Many of the areas housed in the Operations Division are also open to Corrections Division personnel.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	<p>58120 Incentive Pay- The Corrections Division is requesting \$883 in additional funds for the 2025 budget year due to hiring additional staff with skill sets not limited to work the Behavior Management Unit, Booking, as a Jail Training Officer and Bilingual speech. These incentives are in line with other Law Enforcement Agencies. We do not anticipate additional costs in future years due to incentive position about at capacity.</p> <p>With the updated pay package implemented in 2024, we have restructured the Corrections Officer positions from Corrections Officer 1-4 with pay ranges for each, to Corrections Officer and Master Corrections Officer. These positions mirror our Operations Division of Deputy and Master Deputy and are on the same pay scale.</p> <p>For the 2025 budget year, the Correctional Facility is asking for 2 positions to assist with our Reentry Team: a Reentry Case Manager and a Reentry Administrative Coordinator.</p> <p>57725 - Supplemental request submitted for Reentry Clerk is included in the proposed 2025 budget.</p>
Contractual	<p>Several areas of the 2025 budget have increased due to inflation and the cost of service and equipment. The additional ask for the line items follow:</p> <p>60105 Accommodations -\$3,000</p> <p>60115 Meals \$2,000</p> <p>60130 Prisoner Transportation- \$2,000</p> <p>60260 Cable \$500</p> <p>60910 Buildings Maintenance \$130,000 A \$10,000 increase from the normal \$120,000 budgeted line item for the past several years. However, on the 2024 budget, the line item was mistakenly omitted.</p> <p>69040 Medical Care Prisoners \$50,000 This item has been \$200,000 for the past few years. The following total expenditures were made for the last five years: 2023 - \$51,265, 2022 - \$114,225, 2021 - \$56,000, 2020 - \$438,000, and 2019 - \$171,500. This demonstrates the unpredictable nature of medical expenses that we could potentially encounter. ACH has the ability to bill at the Medicaid rate which has drastically reduced our expenditures in this line. It is recommended that this line item be increased to \$250,000 based on increased medical costs and potential unknown cost increases associated with changing medical providers.</p> <p>69070 Professional Medical Services \$144,000- Contracts provide medical services for our inmates as we are legally required to maintain their health.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	<p>We will enter into a new contract in 2025 for medical services. The cost of the current 2024 contract is approximately \$1,090,000. Adjusting this for potential CPI cost increases for medical care could potentially raise that amount to approximately \$1,150,000. Bert Nash contract - \$265,000 + after-hours screening - \$30,000 = \$295,000. We would like to maintain substance abuse counseling services in our facility. We recently entered into a contract with Heartland RADAC. This service provides substance abuse assessments, group/individual counseling sessions and care coordination .RADAC contract - \$195,000 + Medicated Assisted Treatment- \$100,000 = \$295,000</p>
Commodities	<p>The Corrections Division requests increases in the following line items for the 2025 budget. The total amount of increase for Commodities is \$119,100. The request for each line item follows:</p> <p>70125 Office Equipment and Furniture \$34,100 Reason: A one-time increase is being requested in order to purchase a Smart Board in order to increase presentation abilities (\$12,000) and an additional 20 chairs and 10 tables for the Training Room (\$10,000). We would also like to replace the conference room table and chairs (\$12,000).</p> <p>71030 Food for Clients and Inmates \$75,000 Reason: In 2024, the budget for this item is \$425,000. The final budget expenditures for 2023 were \$444,787 and \$423,000 in 2022. A continual increase of \$75,000 is being requested in order to account for rising costs of food and associated supplies.</p> <p>70155 Operations and Maintenance Supplies \$10,000 Reason: The budget amount for this line item has been \$125,000 for the past few years. The expenditures for 2023 were \$129,647 and \$114,947 in 2022. This would be another line item that might be beneficial to increase due to inflation.</p>
Capital Outlay	<p>81010 Equipment \$50,000 Funding is requested for a one-time purchase of a portable device that can be utilized to detect trace amounts of narcotics and other drugs. This device would be utilized to analyze mail, documents, other items, etc. that are suspected of containing or being soaked in illegal substances and then dried.</p>
Transfers & Misc	<p>92020 Transfers to Equipment Reserve Reason: The Corrections Division is requesting a total of \$258,800 for Information Technology Equipment for the 2025 budget.</p> <p>The Corrections Division requests information technology equipment at a cost of 258,800.00 to maintain safe systems from cyber-attacks and updated current systems to run a correctional facility. Many of these systems are interconnected with the Operations Division and are safety sensitive software and equipment. Therefore, to maintain security, the Sheriff's Office will provide an itemized list upon request to the Douglas County Board of Commissioners for their review if requested.</p>

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
43010	City of Lawrence	(400,000)	(400,000)	(400,000)	(400,000)	0%	(197,881)	(514,139)	(317,173)	(344,850)
43015	City of Baldwin	(2,500)	(2,500)	(2,500)	(500)	0%	(2,035)	(3,084)	(938)	(1,124)
43020	City of Eudora	(2,500)	(2,500)	(2,500)	(1,600)	0%	(1,583)	(6,325)	(1,365)	(1,610)
43060	Restitution Payments	(1,000)	(1,000)	(1,000)	(1,000)	0%	(511)	(3,324)	(240)	(963)
46030	Miscellaneous Reimbursements	(5,000)	(5,000)	(30,000)	(1,500)	0%	(27,834)	(5,017)	(3,911)	(2,075)
46040	State Reimbursements	(40,000)	(40,000)	(100,000)	(45,000)	0%	(116,252)	(567,561)	(31,391)	(43,625)
49700	Federal Grants	(1,000)	(1,000)	(1,000)	0	0%	(605)	(7,706)	(1,936)	0
<b>Revenues - Total</b>		<b>(452,000)</b>	<b>(452,000)</b>	<b>(537,000)</b>	<b>(449,600)</b>	<b>0%</b>	<b>(346,702)</b>	<b>(1,107,158)</b>	<b>(356,954)</b>	<b>(394,247)</b>
50521	Administrative Training Officer	72,082	72,082	72,358	67,966	6%	30,343	61,216	34,876	30,238
51080	Corrections Admin Coordinator	105,318	105,318	105,722	98,602	7%	49,228	92,291	34,905	62,942
51140	Inmate Services Clerk	0	0	0	0	0%	0	4,270	44,992	44,974
51155	Regd Offender Services Clerk	74,716	74,716	75,004	39,521	89%	21,171	50,249	25,842	8,043
51510	Cook	241,165	241,165	242,088	281,701	(14%)	97,220	269,271	194,095	169,098
51520	Food Service Supervisor	66,607	66,607	66,862	61,870	8%	31,245	63,417	56,391	53,326
52010	Correction Officer I	0	0	0	986,487	(100%)	0	609,496	355,587	520,032
52011	Correction Officer II	0	0	0	350,126	(100%)	0	244,414	563,720	626,963
52012	Correction Officer III	0	0	0	748,296	(100%)	0	692,769	821,702	693,866
52013	Correction Officer IV	0	0	0	365,414	(100%)	0	307,789	419,872	450,582
52014	Temporary Corrections Officr I	68,553	68,553	68,817	84,680	(19%)	6,521	44,622	24,822	12,076
52015	Correction Officer	2,471,758	2,471,758	2,489,805	0	0%	1,306,028	275,374	0	0
52021	Master Corrections Officer	273,211	273,211	275,205	0	0%	116,096	0	0	0
52030	Corrections Program Coord	54,539	54,539	54,748	51,326	6%	22,680	46,955	34,064	53,120
52080	Re-Entry Case Manager	181,594	181,594	182,290	170,842	6%	85,035	145,513	144,338	150,702
55010	IT Support Specialist	19,744	19,744	19,820	18,374	7%	9,214	18,876	17,115	16,413
55070	Network Admin Supervisor	42,779	42,779	42,943	39,740	8%	20,089	40,726	34,852	31,606



## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
55080	Network Administrator	57,178	57,178	57,397	53,220	7%	26,838	55,063	34,413	23,110
55082	Network Administrator II	64,034	64,034	64,280	59,602	7%	29,929	60,364	54,913	47,256
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	14,951
55650	Captain	234,127	234,127	235,024	237,275	(1%)	110,797	265,041	221,858	236,071
55805	Major	147,747	147,747	148,313	137,267	8%	70,159	150,758	134,353	126,609
57020	Deputy Sheriff	525,443	525,443	529,281	908,250	(42%)	400,101	665,954	671,071	719,435
57021	Temporary Deputy	0	0	0	0	0%	0	0	0	17,641
57050	Lieutenant Deputy Sheriff	790,895	790,895	796,669	648,152	22%	374,616	763,142	750,794	631,233
57060	Lobby Officer	53,820	53,820	54,028	52,554	2%	19,603	42,044	35,555	34,714
57070	Master Deputy Sheriff	407,186	407,186	410,158	342,692	19%	195,921	291,122	229,224	299,601
57100	Sergeant Deputy Sheriff	446,093	446,093	449,351	479,025	(7%)	225,132	515,537	456,957	450,206
57720	Re-Entry Program Director	84,731	84,731	85,056	78,720	8%	39,524	79,445	70,986	66,875
57725	Re-Entry Clerk	42,000	42,000	0	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	475,871	475,871	0	1,203,713	(60%)	0	0	0	0
58035	Longevity Pay	24,172	24,172	0	19,880	22%	0	0	0	0
58110	Holiday Pay	277,000	277,000	0	277,000	0%	0	0	0	0
58120	Incentive Pay	63,000	63,000	63,000	62,117	1%	0	0	0	0
58250	Overtime	550,000	550,000	628,000	628,000	(12%)	434,157	1,005,461	680,111	489,128
58270	Temp Hire - Office Clerk	15,500	15,500	15,017	15,017	3%	0	6,512	15,001	3,845
<b>Personnel - Total</b>		<b>7,930,863</b>	<b>7,930,863</b>	<b>7,231,236</b>	<b>8,567,429</b>	<b>(7%)</b>	<b>3,721,648</b>	<b>6,867,690</b>	<b>6,162,408</b>	<b>6,084,654</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	637	3,694	5,780	3,221
60105	Accomodations	15,000	15,000	12,000	12,000	25%	6,802	21,507	16,092	6,882
60115	Meals	8,000	8,000	6,000	6,000	33%	5,434	9,341	4,959	4,452
60130	Prisoner Transport	30,000	30,000	28,000	28,000	7%	19,985	25,116	25,560	21,537
60135	Registration Fees	42,000	42,000	20,000	22,000	91%	5,044	12,931	20,286	13,651

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
60140	Training	0	0	20,000	20,000	(100%)	3,418	12,726	13,692	14,507
60220	Mobile Telephones	27,300	27,300	27,300	27,300	0%	17,583	28,405	26,028	40,205
60260	Cable	3,000	3,000	2,500	2,500	20%	1,086	2,559	2,254	2,018
60310	Legal Publications	500	500	500	1,000	(50%)	0	411	0	0
60320	Printing & Binding	5,000	5,000	5,000	8,500	(41%)	44	2,324	1,389	5,167
60405	Association Dues	4,000	4,000	3,000	5,500	(27%)	288	1,738	3,547	5,352
60410	Subscriptions	300	300	250	500	(40%)	60	90	0	0
60815	Equipment Rental	91,512	91,512	60,000	60,000	53%	64,797	97,622	58,797	0
60910	Buildings Maintenance	130,000	130,000	120,000	0	0%	63,548	108,448	76,543	56,661
60920	Computer Equipment Maintenance	3,000	3,000	0	0	0%	0	4,135	19,095	4,462
60925	Elevator Maintenance	4,000	4,000	3,500	1,000	300%	3,524	1,295	0	4,092
60949	Radio Maintenance	500	500	500	1,000	(50%)	0	0	115	0
60950	Service Equipment Maintenance	2,000	2,000	2,000	2,000	0%	3,825	1,288	1,786	1,160
60955	Software Maintenance	256,000	256,000	378,413	242,900	5%	16,212	155,983	106,684	93,134
60960	Uniform Maintenance	5,000	5,000	5,000	10,000	(50%)	427	1,180	3,785	6,242
60965	Vehicle Equip Install/Repairs	10,000	10,000	7,000	7,000	43%	2,383	50	0	2,211
60970	Vehicle Maintenance	3,500	3,500	3,500	3,500	0%	0	555	594	817
61035	Dietary Consulting Services	1,500	1,500	1,500	1,500	0%	0	0	0	0
61045	Inmate/Client Services	60,000	60,000	40,000	60,000	0%	13,112	10,945	4,360	3,819
61090	Pest Control	2,000	2,000	1,500	1,500	33%	564	1,114	1,438	1,055
61092	Physical Fitness Program	0	0	0	0	0%	0	2,843	0	0
61100	Professional Services	45,000	45,000	45,000	75,000	(40%)	22,607	31,487	30,389	61,331
69015	Contract Labor	25,000	25,000	25,000	25,000	0%	3,526	22,188	15,932	19,198
69040	Medical Care-Prisoners	250,000	250,000	200,000	200,000	25%	96,994	51,265	114,225	56,338
69055	Other Miscellaneous Contractua	0	0	300	300	(100%)	0	23	74	66

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
69060	Out-of-County Prisoner Care	350,000	350,000	350,000	500,000	(30%)	31,110	122,987	202,170	54,530
69070	Professional Medical Services	1,700,000	1,700,000	1,555,000	1,555,000	9%	715,660	1,129,257	1,243,462	1,005,918
69085	Recycling Services	3,500	3,500	3,500	3,500	0%	1,487	3,285	3,333	2,483
<b>Contractual - Total</b>		<b>3,082,612</b>	<b>3,082,612</b>	<b>2,931,263</b>	<b>2,887,500</b>	<b>7%</b>	<b>1,100,157</b>	<b>1,866,792</b>	<b>2,002,369</b>	<b>1,490,507</b>
70106	Computer Supplies	2,500	2,500	2,500	5,000	(50%)	736	830	1,828	1,923
70107	Computer Software	14,000	14,000	14,000	14,000	0%	0	0	0	0
70125	Office Equipment/Furniture	38,400	38,400	4,500	4,500	753%	2,203	2,091	1,529	526
71005	Firearms/Ammunition	51,600	51,600	51,600	51,600	0%	32,715	37,356	2,977	9,449
71030	Food for Clients or Inmates	500,000	500,000	425,000	425,000	18%	216,806	463,124	422,806	311,903
71055	Operations & Maintenance Suppl	135,000	135,000	125,000	125,000	8%	58,369	133,365	114,948	130,297
71060	Communications Supplies/Equip	10,000	10,000	10,000	10,000	0%	50	467	3,844	2,404
71065	Inmate/Client Supplies	0	0	3,500	3,500	(100%)	33	6,677	21,302	3,085
71070	Small Tools & Equipment	25,000	25,000	25,000	25,000	0%	7,023	13,604	14,354	15,412
72010	Gasoline	2,000	2,000	1,000	2,000	0%	127	715	966	116
72025	Vehicle Parts	1,000	1,000	1,000	1,000	0%	0	0	0	187
72035	Vehicle Supplies	1,000	1,000	1,000	1,000	0%	0	0	0	257
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	947	0
79050	Employee Recogniton Costs	13,000	13,000	13,000	13,000	0%	65	2,695	8,448	7,879
79065	Jail Supplies	150,000	150,000	150,000	150,000	0%	39,592	114,474	120,533	105,474
79075	Medical Supplies & Equip	4,000	4,000	4,000	6,000	(33%)	188	3,135	2,127	4,311
79080	Officer/Vehicle Equipment	10,000	10,000	10,000	10,000	0%	2,894	8,076	1,232	6,946
79100	Training Supplies	5,000	5,000	5,000	5,000	0%	2,604	1,921	2,570	1,223
79105	Uniforms & Personal Equip	60,000	60,000	60,000	60,000	0%	19,831	44,530	108,634	57,515
<b>Commodities - Total</b>		<b>1,022,500</b>	<b>1,022,500</b>	<b>906,100</b>	<b>911,600</b>	<b>12%</b>	<b>383,234</b>	<b>833,061</b>	<b>829,043</b>	<b>658,910</b>
81000	Furniture & Equipment	0	0	0	0	0%	0	0	8,474	14,775

## Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
81010	Equipment	50,000	50,000	0	0	0%	0	42,135	103,956	25,560
<b>Capital Outlay - Total</b>		<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>42,135</b>	<b>112,430</b>	<b>40,335</b>
92020	Transfer to Equipment Reserve	258,000	258,000	693,000	693,000	(63%)	693,000	421,000	40,000	199,000
<b>Transfers - Total</b>		<b>258,000</b>	<b>258,000</b>	<b>693,000</b>	<b>693,000</b>	<b>(63%)</b>	<b>693,000</b>	<b>421,000</b>	<b>40,000</b>	<b>199,000</b>
<b>10045540 - Total</b>		<b>11,891,975</b>	<b>11,891,975</b>	<b>11,224,599</b>	<b>12,609,929</b>	<b>(6%)</b>	<b>5,551,338</b>	<b>8,923,521</b>	<b>8,789,295</b>	<b>8,079,159</b>
<b>455 - Total</b>		<b>21,460,979</b>	<b>21,460,979</b>	<b>20,011,990</b>	<b>21,154,822</b>	<b>1%</b>	<b>9,845,953</b>	<b>16,491,034</b>	<b>15,485,636</b>	<b>14,647,161</b>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
Department	<p>CRIMINAL JUSTICE SERVICES</p> <p>The mission of Criminal Justice Services is to promote public safety, hold program participants accountable for their behavior, and improve their ability to live productively and responsibly in our community.</p> <p>Oversees programs for at risk youth and criminal justice involved adults that the County operates. The department's dedicated professionals work as a team promoting an environment where the focus is on what our program participants are doing right. We want program participants and their families to feel supported and realize their potential. We offer evidence-based programs and services. Our goal is to help our program participants live successfully in the community.</p> <p>CJS has worked in collaboration with many local organizations to ensure our clients success: Bert Nash Mental Health Center; The Lawrence, Baldwin and Eudora Public School Districts; The University of Kansas Department of Music, and Child Behavior Lab; Kansas State Research and Extension Office; DCCCA; RADAC Care Coordination; Center for Supportive Communities; O'Connell Children's Shelter; Mirror Inc., and the Lawrence Arts Center to name a few.</p>
Revenue	<p>43010 City of Lawrence: January 2024-March 4, 2024, we have received \$12,390.75.</p> <p>44080 Kansas Youth Advocacy Program: YAP - Line item should expire from budget in 2025.</p> <p>44081 Kansas Vocational Training Scholarship Program: This is technically not a budgeted item. Expenditures are reimbursed by the Regional Collaboration Grant. These are offsets against an expense.</p> <p>46025 Reimbursements from Other Counties: FY24 Jan – May 14, \$101,870.43 received in reimbursements from other Counties. In FY23 Line 46025 Reimbursements from Other Counties: we received a total revenue = \$ 428,346.71. \$131,233.00 of that was received from Johnson County, for placement of co-defendants/ overflow youth and placement assistance due to staffing shortages. Detention of Johnson County youth is not anticipated in FY 2025.</p> <p>46030 Miscellaneous Reimbursements: Set off Program and UA Reimbursements</p> <p>46040 State Reimbursements: 2022 Reimbursements were the result of youth in detention awaiting JCF placement, but unable to transfer due to COVID issues. KDOC had reimbursed for detention at the rate of \$120.00/day.</p>
Personnel	Increases for Market Adjustments and Merit.
Contractual	<p>60260 Cable-Price increased about 24% since this line item has been updated. Currently, \$140.75/month (\$1689.00/year) which is a \$329.00 increase over the budgeted amount of \$1360.00.</p> <p>60405 Association Dues-KCCA dues have gone up 7% and we have added an additional Justice Clearing House Membership (online</p>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
	training curriculum for CJS Staff) increased line item by total of 28% annually.
	60910 Buildings Maintenance -Increase 6.5% due to increased cost of supplies and fuel for services.
Commodities	No Changes.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
43010	City of Lawrence	(50,000)	(50,000)	(50,000)	(50,000)	0%	(12,391)	(46,173)	(56,788)	(24,201)
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	0
44081	Kansas Voc Train SchlrsHp Pgm	0	0	0	0	0%	(464)	(1,499)	(6,706)	(2,632)
46025	Reimbs from Other Counties	(200,000)	(200,000)	(200,000)	(150,000)	0%	(105,884)	(428,347)	(272,953)	(245,850)
46030	Miscellaneous Reimbursements	(1,000)	(1,000)	(1,000)	(1,000)	0%	(2,750)	(2,623)	(2,767)	(2,660)
46040	State Reimbursements	0	0	0	0	0%	0	0	(3,000)	(6,960)
49150	Other Miscellaneous Revenues	(100)	(100)	(100)	(100)	0%	0	0	0	(285)
<b>Revenues - Total</b>		<b>(251,100)</b>	<b>(251,100)</b>	<b>(251,100)</b>	<b>(201,100)</b>	<b>0%</b>	<b>(121,489)</b>	<b>(478,641)</b>	<b>(342,214)</b>	<b>(282,588)</b>
50641	Building & Grounds Worker II	0	0	0	0	0%	0	0	11,086	8,002
50642	Building & Grounds Worker III	0	0	0	0	0%	0	0	0	25,903
52040	CJS Operations Manager	119,642	119,642	120,101	101,446	18%	60,480	110,319	99,403	95,545
55730	Director of Crim Just Services	173,930	173,930	174,597	150,178	16%	81,120	155,402	145,246	140,261
57515	Admin Services Manager	73,414	73,414	73,695	69,126	6%	34,385	68,144	91,217	80,610
58030	Adjustment To Pay Plan	14,312	14,312	0	11,226	27%	0	0	0	0
58035	Longevity Pay	2,640	2,640	0	2,080	27%	0	0	0	0
58110	Holiday Pay	2,266	2,266	2,266	1,834	24%	0	0	0	0
58200	Merit Pay	13,346	13,346	0	13,279	1%	0	0	0	0
58240	On-Call Pay	2,609	2,609	0	2,609	0%	0	0	0	0

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58250	Overtime	2,361	2,361	2,301	1,918	23%	296	1,185	957	947
<b>Personnel - Total</b>		<b>404,520</b>	<b>404,520</b>	<b>372,960</b>	<b>353,697</b>	<b>14%</b>	<b>176,281</b>	<b>335,050</b>	<b>347,910</b>	<b>351,268</b>
60100	Travel (fkaTravel-Training-Ed)	6,000	6,000	6,000	6,000	0%	2,801	11,159	6,976	8,110
60230	Postage	800	800	600	800	0%	113	216	409	228
60260	Cable	1,689	1,689	1,689	1,360	24%	1,033	1,450	1,261	1,267
60300	Printing & Publications	2,650	2,650	2,650	2,650	0%	253	183	1,376	580
60405	Association Dues	2,900	2,900	2,700	2,500	16%	503	3,119	2,267	1,547
60806	PS Building Rental	138,228	138,228	134,466	129,200	7%	66,105	129,200	0	0
60910	Buildings Maintenance	55,000	55,000	51,050	51,050	8%	28,884	45,043	46,907	38,625
<b>Contractual - Total</b>		<b>207,267</b>	<b>207,267</b>	<b>199,155</b>	<b>193,560</b>	<b>7%</b>	<b>99,691</b>	<b>190,369</b>	<b>59,196</b>	<b>50,357</b>
70130	Office Supplies	7,750	7,750	6,600	7,750	0%	2,152	6,519	5,327	3,308
71050	Maintenance Supplies	52,575	52,575	50,025	52,575	0%	16,488	49,163	48,373	43,617
<b>Commodities - Total</b>		<b>60,325</b>	<b>60,325</b>	<b>56,625</b>	<b>60,325</b>	<b>0%</b>	<b>18,640</b>	<b>55,682</b>	<b>53,700</b>	<b>46,925</b>
81005	Furniture	9,800	9,800	9,800	9,800	0%	0	277	0	1,156
<b>Capital Outlay - Total</b>		<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>9,800</b>	<b>0%</b>	<b>0</b>	<b>277</b>	<b>0</b>	<b>1,156</b>
<b>10045610 - Total</b>		<b>430,812</b>	<b>430,812</b>	<b>387,440</b>	<b>416,282</b>	<b>3%</b>	<b>173,123</b>	<b>102,737</b>	<b>118,592</b>	<b>167,117</b>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

TYPE	DESCRIPTION
Department	<p>Juvenile Programs:</p> <p>JUVENILE INTAKE AND ASSESSMENT (Serves Children in Need of Care 0-18 YOA, Alleged Juvenile Offenders 10-18 YOA) Operated by CJS since July 2018- County and KDOC Grant Funded.</p> <p>IMMEDIATE INTERVENTION PROGRAM (Diversion) Est. July 2017-County and KDOC Grant Funded</p> <p>CONDITIONS OF RELEASE PROGRAM (Pretrial Supervision) Est. July 1997 (PRETRIAL) -County Funded</p> <p>CASE MANAGEMENT Est. July 1997- County and KDOC Grant Funded</p> <p>JUVENILE COMMUNITY CORRECTIONS (Intensive Supervised Probation, for Moderate to High-risk Youth) Est. July 1997 - County and KDOC Grant Funded</p> <p>DAY SCHOOL Est. APRIL 1998 - County and Unified School District 497 Funded</p> <p>JUVENILE DETENTION Est. 1995 - County Funded</p> <p>Juvenile Corrections Officers perform a variety of functions in addition to supervising youth incarcerated in the JDC:</p> <p>They complete all of the booking functions for all youth alleged to have committed a juvenile offense in Douglas County for the Douglas County Sheriff</p> <p>They monitor and supervise youth court ordered to attend Day school. (licensed for 40 students).</p> <p>Evening and Weekends:</p> <p>They complete Juvenile Intakes (for both juvenile offenders and children in need of care 0-18 YOA).</p> <p>They monitor all clients on electronic monitoring.</p> <p>They notify law enforcement when EM clients violate exclusion zones.</p> <p>They set up electronic monitoring client's equipment.</p> <p>They perform all of the drug testing for specialty court clients.</p> <p>TRUANCY PREVENTION &amp; DIVERSION PROGRAM (Serves Truant and Pre-truant Youth Kindergarten thru 8th Grade) A collaboration between Douglas County Youth Services and the Center for Supportive Communities' CJS has collaborated on Truancy programs since 2006 - County and KDOC Grant Funded</p>
Revenue	Does not apply.



## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

TYPE	DESCRIPTION
Personnel	52010 Correction Officer I thru 52013 Correction Officer IV: Line item should expire from budget in 2030. Line items all collapsed into 52015 due to the Sheriff's office Public Safety Pay Study.  Increases for Market Adjustments and Merit.
Contractual	61085 Medical Services: Increase in cost of Vital core nursing services for 2025 and an additional \$600 for the biohazard disposal.  61100 Professional Services: Using funds that we have available through Juvenile Reinvestment Grant and JDC BH Services Funding.  61103 Prof Srv Youth Advocacy Program - YAP - Line item should expire from budget in 2025.  69020 Food Services: The Increase in FY 2024 re-estimate is due in part to USD497 food service billing being received 4 months late (Paid 4 months of 2023 invoices in 2024). Additionally, the 2025 projected increase (17.5%) is the result of several factors: 1. In 2023 USD 497 food service bills complied with USDA rules regarding meal pricing (adult meal price charged) for student meals not served, (students absent/truant). 2. In prior years, CJS was not being billed for the full cost of meals, for residents and students by USD497 food service billing staff. 3. Food price increases. As a result, the above billing related issues CJS did not accurately project food service costs for FY 2024 which resulted in a significant increase in projected costs for FY 2025.  69065 Client Care: Adjustment based on historical expenditures.
Commodities	79075 Medical Supplies: Increase 6.5% due to increased cost of supplies and fuel for services and added expenses with new nursing service.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
52010	Correction Officer I	0	0	0	0	0%	0	200,055	184,431	99,860
52011	Correction Officer II	0	0	0	448,846	(100%)	(5,210)	232,692	289,221	335,248
52012	Correction Officer III	0	0	0	190,991	(100%)	0	147,515	125,467	126,941
52013	Correction Officer IV	0	0	0	286,733	(100%)	0	296,107	296,724	278,981
52015	Correction Officer	1,155,930	1,155,930	1,160,326	0	0%	535,439	96,452	0	0
52020	Corrections Officer-Supervisor	253,755	253,755	254,727	218,864	16%	128,443	242,205	213,742	210,743

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
52075	Juvenile Services Officer	166,498	166,498	167,135	144,247	15%	77,656	146,214	126,519	115,087
55640	Asst Director Youth Services	134,989	134,989	135,506	116,391	16%	62,557	121,316	108,467	102,015
58030	Adjustment To Pay Plan	57,214	57,214	0	54,829	4%	0	0	0	0
58035	Longevity Pay	8,880	8,880	0	7,800	14%	0	0	0	0
58110	Holiday Pay	57,496	57,496	57,496	54,175	6%	0	0	0	0
58200	Merit Pay	67,335	67,335	0	58,906	14%	0	0	0	0
58240	On-Call Pay	3,269	3,269	0	3,269	0%	0	0	0	0
58250	Overtime	17,858	17,858	17,338	17,984	(1%)	2,978	8,216	8,732	7,767
<b>Personnel - Total</b>		<b>1,923,224</b>	<b>1,923,224</b>	<b>1,792,528</b>	<b>1,603,034</b>	<b>20%</b>	<b>801,863</b>	<b>1,490,772</b>	<b>1,353,303</b>	<b>1,276,643</b>
60960	Uniform Maintenance	0	0	0	0	0%	0	0	0	47
61085	Medical Services	21,450	21,450	15,850	20,850	3%	7,264	12,475	9,855	12,946
61100	Professional Services	0	0	0	2,000	(100%)	0	15	179	0
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	0
61104	Prof Srv Voc Scholarship Progr	0	0	0	0	0%	978	1,615	4,371	4,565
69020	Food Services	25,350	25,350	30,525	18,000	41%	18,151	12,453	6,662	5,310
69065	Client Care	800	800	620	2,200	(64%)	0	552	162	0
<b>Contractual - Total</b>		<b>47,600</b>	<b>47,600</b>	<b>46,995</b>	<b>43,050</b>	<b>11%</b>	<b>26,393</b>	<b>27,110</b>	<b>21,228</b>	<b>22,867</b>
70130	Office Supplies	0	0	0	0	0%	189	0	0	0
71030	Food for Clients or Inmates	9,500	9,500	8,450	9,500	0%	3,004	8,330	9,194	6,655
71075	Supplies & Equipment	10,800	10,800	10,800	10,800	0%	0	2,917	3,576	10,181
71090	Uniforms	4,000	4,000	4,000	4,000	0%	1,325	1,455	2,394	2,222
79075	Medical Supplies & Equip	1,920	1,920	1,800	1,800	7%	240	2,885	1,688	1,208
79090	Client Supplies	13,400	13,400	13,400	13,400	0%	2,292	9,750	12,669	4,303
<b>Commodities - Total</b>		<b>39,620</b>	<b>39,620</b>	<b>38,450</b>	<b>39,500</b>	<b>0%</b>	<b>7,050</b>	<b>25,338</b>	<b>29,521</b>	<b>24,568</b>
<b>10045690 - Total</b>		<b>2,010,444</b>	<b>2,010,444</b>	<b>1,877,973</b>	<b>1,685,584</b>	<b>19%</b>	<b>835,306</b>	<b>1,543,220</b>	<b>1,404,053</b>	<b>1,324,079</b>

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
Department	<p>Adult Programs:</p> <p>PRETRIAL RELEASE SUPERVISION EST. 2017 - County Funded</p> <p>ENHANCED DIVERSION EST. 2019 - County Funded. An adult Diversion option for high needs adult clients offered Enhanced Diversion by the Douglas County District Attorney.</p> <p>BEHAVIORAL HEALTH COURT EST. 2017- County Funded. The Douglas County Behavioral Health Court is a diversion program that was established to more effectively address the needs of program participants with serious mental illness who cycle through the court, detention, and mental health systems.</p> <p>DRUG COURT EST. 2020 - County Funded. Drug Court is a Post Plea Presentence Program that was established to provide accountability and alternatives to incarceration for those with substance use disorders, and help reduce recidivism of program participants, by offering community treatment and a Therapeutic Court Setting.</p> <p>HOUSE ARREST PROGRAM EST. OCT 2017 - County Funded. The House Arrest program monitors clients assigned to Global Position Monitoring (GPS); Clients assigned to House Arrest, and Clients assigned to Soberlink Monitoring (Alcohol Breath Testing) by the Lawrence Municipal and District Court.</p> <p>COMMUNITY SERVICE WORK PROGRAM EST. 1982 - County and City of Lawrence Funded. The department facilitates all Community Service hours ordered by the Lawrence Municipal and District Court.</p> <p>ADULT COMMUNITY CORRECTIONS EST. 1987 - County and KDOC Grant Funded. The department supervises high and moderate risk clients assigned to Intensive Supervised Probation by the 7th Judicial District Court, clients who are Interstate Compact transfers Into Douglas County Kansas, and Courtesy Supervision Cases (The client resides in Douglas County and their court cases originate from another jurisdiction in Kansas).</p>
Revenue	Does not apply.
Personnel	Increases for Market Adjustments and Merit.
Contractual	<p>61100 Professional Services: Still in flux about jail alternative supervision software.</p> <p>61525 Urinalysis: Reduction due to switching to 14 panel test cups to reduce the need for expensive lab confirmation.</p>
Commodities	79090 Client Supplies: Reduction due to inventory carry over of drug testing supplies and some of our safety products still being paid for out of CARES ACT.

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
Capital Outlay	No changes
Transfers & Misc	91021 Court Alternatives: Expansion of Drug Court, Specialty Court Process Evaluation Phase I and Implementation

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51240	Records Assistant	19,659	19,659	19,734	18,518	6%	9,198	18,171	16,474	15,661
52025	Adult Services Supervisor	88,510	88,510	88,849	78,055	13%	41,035	76,978	70,712	67,492
52065	Adult Services Officer 1	622,979	622,979	625,365	511,627	22%	258,710	448,164	384,708	335,360
52066	Adult Services Officer 2	72,203	72,203	72,480	62,335	16%	33,586	62,029	55,496	52,198
55640	Asst Director Youth Services	134,989	134,989	135,506	116,391	16%	62,557	122,521	113,186	108,699
58030	Adjustment To Pay Plan	31,936	31,936	0	28,557	12%	0	0	0	0
58035	Longevity Pay	4,160	4,160	0	2,520	65%	0	0	0	0
58110	Holiday Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	32,452	32,452	0	31,365	3%	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	3,565	3,565	3,461	2,733	30%	1,298	2,833	1,247	1,825
<b>Personnel - Total</b>		<b>1,010,453</b>	<b>1,010,453</b>	<b>945,395</b>	<b>852,101</b>	<b>19%</b>	<b>406,385</b>	<b>730,696</b>	<b>641,823</b>	<b>581,235</b>
60835	Housing Assistance	35,000	35,000	25,000	35,000	0%	10,613	19,218	7,443	6,270
61100	Professional Services	22,150	22,150	22,150	22,150	0%	1,465	2,250	10,618	10,468
61235	Legal Defense	0	0	0	0	0%	0	0	0	19,600
61505	Contracted EMD Services	175,000	175,000	150,000	250,000	(30%)	46,956	102,126	170,612	232,951
61525	Urinalysis	32,500	32,500	27,500	37,500	(13%)	6,195	19,240	12,901	9,330
<b>Contractual - Total</b>		<b>264,650</b>	<b>264,650</b>	<b>224,650</b>	<b>344,650</b>	<b>(23%)</b>	<b>65,229</b>	<b>142,834</b>	<b>201,573</b>	<b>278,620</b>
71075	Supplies & Equipment	4,100	4,100	4,122	4,122	(1%)	0	401	0	139
71090	Uniforms	3,200	3,200	3,200	3,200	0%	1,325	266	1,604	0
79090	Client Supplies	48,360	48,360	36,360	60,360	(20%)	7,983	24,443	18,156	14,379

## Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
<b>Commodities - Total</b>		<b>55,660</b>	<b>55,660</b>	<b>43,682</b>	<b>67,682</b>	<b>(18%)</b>	<b>9,308</b>	<b>25,109</b>	<b>19,760</b>	<b>14,519</b>
91020	DCCCA	250,722	250,722	250,722	250,722	0%	30,457	235,389	186,467	125,210
91021	Court Alternatives	99,500	99,500	99,500	99,500	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	268,696	268,696	218,696	218,696	23%	161,554	218,696	181,974	203,145
<b>Miscellaneous Expenditures - Total</b>		<b>618,918</b>	<b>618,918</b>	<b>568,918</b>	<b>568,918</b>	<b>9%</b>	<b>192,011</b>	<b>454,085</b>	<b>368,441</b>	<b>328,355</b>
<b>10045695 - Total</b>		<b>1,949,681</b>	<b>1,949,681</b>	<b>1,782,645</b>	<b>1,833,351</b>	<b>6%</b>	<b>672,934</b>	<b>1,352,724</b>	<b>1,231,597</b>	<b>1,202,729</b>
<b>456</b>	<b>- Total</b>	<b>4,390,938</b>	<b>4,390,938</b>	<b>4,048,059</b>	<b>3,935,218</b>	<b>12%</b>	<b>1,681,363</b>	<b>2,998,681</b>	<b>2,754,241</b>	<b>2,693,925</b>

## Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
Department	<p>SUMMARY</p> <p>Fleet Operations provides vehicle and equipment maintenance for all county departments, the Sheriff's Office and CFD#1. Capabilities include routine maintenance, a full-service tire shop, repairs and fabrication, and specialized equipment installation. Fleet Mechanics service passenger vehicles, heavy construction equipment, snow removal equipment, and Sheriff patrol vehicles. Fleet Operations provides 24-hour service during snow events and emergencies.</p> <p>2024 Vehicle and Equipment Inventory - Douglas County &amp; CFD#1</p> <p>160 - Passenger vehicles (car, SUV, pickup, van)            35 - Heavy trucks (dump trucks, semi)            32 - Trailers (boats, equipment, tanks)            19 - Heavy equipment (loaders, hoes, graders, paver)            11 - Mowing tractors            48 - Plows and salt spreaders            46 - Light equipment (boats, pumps, generators, signs)            351 - Total</p>
Revenue	<p>REVENUES</p> <p>Fleet Operations is funded under the General Fund. Line 46030 reports reimbursements received from CFD#1 for service and repair of their equipment.</p>
Personnel	<p>PERSONNEL</p> <p>The Fleet team includes one Supervisor, one Lead Mechanic, three Fleet Mechanics, and one Parts Specialist. Public Works administrative staff also provide support to Fleet Operations.</p> <p>55510- Supplemental Request submitted for 1 FTE Fleet Mechanic is included in the proposed 2025 budget.</p>
Contractual	<p>CONTRACTUAL</p> <p>Line 60945 provides funding for major repairs that must be completed by professional service shops.</p>
Commodities	<p>COMMODITIES</p> <p>The Fleet Operations budget provides funding for parts, supplies, fluids, tires, gasoline, and diesel for all county departments and</p>

## Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
	CFD#1. Sheriff's patrol vehicles and Public Works snow removal operations are the biggest fuel users. Fuel prices have fluctuated significantly in recent years.
Transfers & Misc	TRANSFERS  The transfer to equipment reserve (92020) provides funding for anticipated replacement of large shop machinery. The large in-ground cylinder lifts are expected to require service or replacement within a few years.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
46030	Miscellaneous Reimbursements	(75,000)	(75,000)	(75,000)	(75,000)	0%	(16,387)	(110,917)	(44,551)	(31,150)
<b>Revenues - Total</b>		<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>(75,000)</b>	<b>0%</b>	<b>(16,387)</b>	<b>(110,917)</b>	<b>(44,551)</b>	<b>(31,150)</b>
55501	Parts Specialist	47,418	47,418	47,600	0	0%	22,562	4,636	0	0
55510	Fleet Mechanic	220,827	220,827	169,776	213,918	3%	75,555	185,014	179,230	175,380
55515	Lead Fleet Mechanic	61,638	61,638	61,874	64,829	(5%)	30,442	62,091	61,497	58,493
55520	Fleet Mechanic Supervisor	80,012	80,012	80,319	74,492	7%	38,270	74,373	70,536	66,745
58030	Adjustment To Pay Plan	13,295	13,295	0	23,226	(43%)	0	0	0	0
58080	Employee Uniform Allowance	1,200	1,200	1,200	1,200	0%	0	0	0	0
58200	Merit Pay	11,133	11,133	0	0	0%	0	0	0	0
58240	On-Call Pay	6,000	6,000	6,000	6,000	0%	0	0	0	0
58250	Overtime	12,000	12,000	12,000	12,000	0%	3,919	2,637	7,388	12,162
58275	Temp Hire - Labor	30,000	30,000	30,000	0	0%	0	0	0	0
<b>Personnel - Total</b>		<b>483,523</b>	<b>483,523</b>	<b>408,769</b>	<b>395,665</b>	<b>22%</b>	<b>170,748</b>	<b>328,751</b>	<b>318,651</b>	<b>312,780</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	5,000	5,000	0%	825	3,836	1,338	51
60945	Mach & Equip Maintenance	160,000	160,000	160,000	160,000	0%	98,412	102,621	127,182	139,287
60960	Uniform Maintenance	2,000	2,000	2,000	2,000	0%	1,070	1,513	1,458	1,897
61410	Hazardous Waste Contract Svcs	2,000	2,000	2,000	2,000	0%	1,021	1,484	1,302	1,712
69090	Reproduction Service	1,400	1,400	1,400	1,400	0%	0	1,424	603	843
<b>Contractual - Total</b>		<b>170,400</b>	<b>170,400</b>	<b>170,400</b>	<b>170,400</b>	<b>0%</b>	<b>101,328</b>	<b>110,877</b>	<b>131,883</b>	<b>143,790</b>

## Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
71025	Equip Parts & Supplies	285,000	285,000	285,000	285,000	0%	132,907	245,943	256,553	176,517
71055	Operations & Maintenance Suppl	25,000	25,000	30,000	20,000	25%	21,927	19,993	6,059	7,228
72005	Diesel	275,000	275,000	275,000	275,000	0%	92,812	192,073	257,884	135,575
72010	Gasoline	380,000	380,000	380,000	400,000	(5%)	135,734	334,050	395,015	274,488
72015	Misc Fluids	15,000	15,000	15,000	15,000	0%	7,743	12,114	11,311	5,407
72020	Oil & Grease	30,000	30,000	30,000	35,000	(14%)	6,267	16,285	28,960	16,922
72030	Tire & Tubes	130,000	130,000	130,000	130,000	0%	47,532	104,860	110,009	100,714
79095	Safety Award	0	0	0	0	0%	0	0	417	300
<b>Commodities - Total</b>		<b>1,140,000</b>	<b>1,140,000</b>	<b>1,145,000</b>	<b>1,160,000</b>	<b>(2%)</b>	<b>444,923</b>	<b>925,318</b>	<b>1,066,208</b>	<b>717,150</b>
83000	Service Equipment	16,000	16,000	16,000	16,000	0%	6,769	16,000	11,359	22,551
<b>Capital Outlay - Total</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>0%</b>	<b>6,769</b>	<b>16,000</b>	<b>11,359</b>	<b>22,551</b>
92020	Transfer to Equipment Reserve	30,000	30,000	30,000	30,000	0%	0	30,000	25,000	25,000
<b>Transfers - Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0%</b>	<b>0</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>
<b>10050200 - Total</b>		<b>1,764,923</b>	<b>1,764,923</b>	<b>1,695,169</b>	<b>1,697,065</b>	<b>4%</b>	<b>707,381</b>	<b>1,300,028</b>	<b>1,508,550</b>	<b>1,190,121</b>
<b>502 - Total</b>		<b>1,764,923</b>	<b>1,764,923</b>	<b>1,695,169</b>	<b>1,697,065</b>	<b>4%</b>	<b>707,381</b>	<b>1,300,028</b>	<b>1,508,550</b>	<b>1,190,121</b>



## Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
Department	<p>SUMMARY</p> <p>The Parks and Vegetation crew (within the Public Works Department) is responsible for:</p> <p>Roadside mowing within the right-of-way along 224 miles of county-maintained roadways.</p> <p>Maintenance of county park facilities, including Lone Star Park and Wells Overlook Park.</p> <p>Enforcement of the state noxious weed law and sale of herbicides to landowners.</p> <p>During snow events, Public Works combines the Parks and Vegetation crew with other crews to provide snow and ice removal operations.</p>
Revenue	<p>REVENUES</p> <p>State Law requires the county to sell herbicides at a reduced cost to landowners to treat noxious weeds. Payments are reported under Sale of Commodities in the General Fund.</p> <p>The Parks and Vegetation crew provides herbicide application services to townships, KDOT and the USACE to address noxious weeds on their properties. Reimbursements are reported under the General Fund.</p>
Personnel	<p>PERSONNEL</p> <p>The Parks and Vegetation Crew includes one Supervisor, two Vegetation Control Specialists, and four Vegetation control Workers. The crew also employs seasonal temporary labor to assist with mowing operations.</p>
Contractual	<p>CONTRACTUAL</p> <p>Douglas County employs a seasonal Camp Host to oversee campground use at Lone Star Park.</p>
Commodities	<p>COMMODITIES</p> <p>Herbicides are used to treat noxious weeds on county, KDOT, township and USACE properties. Herbicides are also sold to landowners for noxious weed treatment.</p>
Transfers & Misc	<p>TRANSFERS</p> <p>The transfer to equipment reserve (92020) provides funding for scheduled replacement of mowing tractors, pickups, and other</p>

## Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
	equipment.
	2024 EQUIPMENT REPLACEMENT
	\$40,000 - 3520 JD Tractor - PARKS
	\$70,000 - F-450 Flatbed Spray Rig - NOXIOUS WEED
	\$72,000 - Diamond Boom Mower - ROADSIDE
	\$124,000 - 6130M Tractor - ROADSIDE
	\$306,000 - TOTAL
	2025 EQUIPMENT REPLACEMENT
	\$125,000 - 6125M JD Tractor - ROADSIDE
	\$175,000 - Genie S-60 Manlift - PARKS
	\$300,000 - TOTAL

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
54060	Vegetation Control Specialist	139,792	139,792	140,328	130,245	7%	68,025	132,858	118,133	111,020
54070	Vegetation Control Worker II	176,164	176,164	176,839	167,617	5%	88,394	168,110	154,622	139,186
57710	Park Maintenance Supervisor	83,854	83,854	84,175	78,516	7%	41,846	81,505	73,757	69,236
58030	Adjustment To Pay Plan	15,074	15,074	0	25,650	(41%)	0	0	0	0
58080	Employee Uniform Allowance	2,200	2,200	2,200	2,200	0%	0	0	0	0
58200	Merit Pay	12,390	12,390	0	0	0%	0	0	0	0
58240	On-Call Pay	14,500	14,500	14,500	12,000	21%	0	0	0	0
58250	Overtime	16,000	16,000	16,000	16,000	0%	9,336	8,815	11,311	16,329
58275	Temp Hire - Labor	30,000	30,000	30,000	25,000	20%	11,042	18,572	12,011	29,968
Personnel - Total		489,974	489,974	464,042	457,229	7%	218,643	409,860	369,835	365,739
60300	Printing & Publications	2,000	2,000	2,000	2,000	0%	127	402	2,507	120
60405	Association Dues	1,500	1,500	1,500	1,500	0%	800	1,818	1,330	1,065

## Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
60610	Electric	11,000	11,000	11,000	11,000	0%	4,296	10,323	10,685	10,481
60630	Water Trash Sewer	10,000	10,000	10,000	10,000	0%	3,804	8,662	8,650	8,803
60910	Buildings Maintenance	3,500	3,500	3,500	3,500	0%	44	1,034	1,625	2,768
60960	Uniform Maintenance	2,500	2,500	2,500	2,500	0%	709	1,911	2,017	2,362
69035	Lone Star\Camp Hosts	9,000	9,000	9,000	9,000	0%	4,272	8,681	8,402	8,125
<b>Contractual - Total</b>		<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>39,500</b>	<b>0%</b>	<b>14,052</b>	<b>32,831</b>	<b>35,217</b>	<b>33,724</b>
71055	Operations & Maintenance Suppl	25,000	25,000	25,000	25,000	0%	8,891	22,349	23,506	24,753
74015	Herbicide	140,000	140,000	150,000	130,000	8%	129,907	129,863	124,287	118,191
74030	Vegetation Commodities	15,000	15,000	15,000	15,000	0%	0	14,335	9,292	11,694
75030	Aggregate	8,000	8,000	8,000	8,000	0%	0	7,894	6,192	7,381
79095	Safety Award	0	0	0	0	0%	0	0	0	350
<b>Commodities - Total</b>		<b>188,000</b>	<b>188,000</b>	<b>198,000</b>	<b>178,000</b>	<b>6%</b>	<b>138,798</b>	<b>174,441</b>	<b>163,277</b>	<b>162,368</b>
92020	Transfer to Equipment Reserve	95,000	95,000	95,000	95,000	0%	0	95,000	45,000	45,000
<b>Transfers - Total</b>		<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>	<b>0%</b>	<b>0</b>	<b>95,000</b>	<b>45,000</b>	<b>45,000</b>
<b>10050300 - Total</b>		<b>812,474</b>	<b>812,474</b>	<b>796,542</b>	<b>769,729</b>	<b>6%</b>	<b>371,492</b>	<b>712,132</b>	<b>613,329</b>	<b>606,831</b>
<b>503 - Total</b>		<b>812,474</b>	<b>812,474</b>	<b>796,542</b>	<b>769,729</b>	<b>6%</b>	<b>371,492</b>	<b>712,132</b>	<b>613,329</b>	<b>606,831</b>
<b>100 - Total</b>		<b>0</b>	<b>0</b>	<b>(22,035,736)</b>	<b>0</b>	<b>(200%)</b>	<b>(71,741,805)</b>	<b>(21,845,539)</b>	<b>(16,174,967)</b>	<b>(14,796,601)</b>

## Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

TYPE	DESCRIPTION
Department	<p>The Public Works Department budget is submitted in three pieces: Road and Bridge Fund 201, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503.</p> <p>The Public Works Department is responsible for construction and maintenance of roads, bridges, and culverts in the county. The department maintains 224 miles of roads, 158 bridges and over a thousand culverts. The department advises and supports the nine local townships in the management of their local roads, coordinates transportation planning with KDOT and the local cities, and administers the statutory duties of the County Engineer and the County Surveyor.</p>
Revenue	<p>In addition to local taxes, the Road and Bridge Fund receives annual revenue (line 44060) from the State of Kansas, Special City/County Highway Fund. In 2023, these state funds provided 27% of the revenue supporting Fund 201.</p> <p>The Public Works Department also collects revenue through the sale of commodities (line 45006). Most of this revenue is collected through the user fee dust control program.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(2,674,949)	(2,674,949)	(2,608,175)	(2,238,001)	0%	(2,608,175)	(2,363,942)	(2,680,516)	(1,842,499)
40100	AdValorem Tax	(5,171,507)	(5,171,507)	(5,171,507)	(5,171,507)	0%	0	0	0	0
40105	Real Estate Tax	0	0	0	0	0%	(4,587,033)	(4,199,880)	(3,776,974)	(3,942,755)
40110	Personal Property Tax	0	0	0	0	0%	(44,856)	(45,437)	(46,332)	(52,416)
40115	Public Utility Tax	0	0	0	0	0%	(472,340)	(343,002)	(353,496)	(384,019)
40135	Delinquent Tax	(30,000)	(30,000)	(30,000)	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	0	0	0%	(28,922)	(42,391)	(45,060)	(46,548)
40145	Delinquent Personal Property T	0	0	0	0	0%	(820)	(858)	(1,579)	(963)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(1,807)	(1,807)	(1,834)	(1,834)	0%	(2,189)	(2,317)	(2,132)	(2,182)
40210	Commercial Motor Vehicle Tax	(7,900)	(7,900)	(7,900)	(7,900)	0%	(7,362)	(8,052)	(8,493)	(8,446)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	(95)	(36)	(2)	(48)
40220	Recreational Vehicle Tax	(3,104)	(3,104)	(3,123)	(3,123)	0%	(1,780)	(3,317)	(3,529)	(3,370)
40225	Vehicle Rental Excise tax	(3,200)	(3,200)	(3,200)	(3,200)	0%	(1,971)	(3,986)	(3,944)	(2,614)
40230	Motor Vehicle Tax	(341,354)	(341,354)	(325,323)	(325,323)	0%	(194,376)	(359,335)	(366,492)	(364,384)

## Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
40235	Watercraft Tax	(4,095)	(4,095)	(2,820)	(2,820)	0%	(3,855)	(2,984)	(3,225)	(2,913)
40240	Delinquent Watercraft Tax	0	0	0	0	0%	(150)	(196)	(73)	(69)
42450	Public Works Fees	(5,000)	(5,000)	(7,000)	(5,000)	0%	(5,561)	(2,420)	(2,688)	(7,752)
44060	Sp City/County Highway	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	0%	(1,362,567)	(1,900,277)	(1,437,601)	(1,991,237)
45006	Sale of Commodities	(160,000)	(160,000)	(160,000)	(125,000)	0%	(156,635)	(137,757)	(138,267)	(140,622)
46015	Hesper Maintenance Reimb	0	0	0	0	0%	0	0	0	(25,338)
46030	Miscellaneous Reimbursements	(10,000)	(10,000)	(10,000)	(10,000)	0%	(19,290)	(39,145)	(3,365)	(128,480)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,000)	(5,000)	0%	(1,211)	(3,726)	(2,949)	(6,386)
49700	Federal Grants	0	0	0	0	0%	0	0	0	(493,843)
<b>Revenues - Total</b>		<b>(10,217,916)</b>	<b>(10,217,916)</b>	<b>(10,135,882)</b>	<b>(9,728,708)</b>	<b>0%</b>	<b>(9,499,187)</b>	<b>(9,459,057)</b>	<b>(8,876,716)</b>	<b>(9,446,882)</b>
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>20100000 - Total</b>		<b>(10,217,916)</b>	<b>(10,217,916)</b>	<b>(10,135,882)</b>	<b>(9,728,708)</b>	<b>0%</b>	<b>(9,499,187)</b>	<b>(9,459,057)</b>	<b>(8,876,716)</b>	<b>(9,446,882)</b>
<b>000 - Total</b>		<b>(10,217,916)</b>	<b>(10,217,916)</b>	<b>(10,135,882)</b>	<b>(9,728,708)</b>	<b>0%</b>	<b>(9,499,187)</b>	<b>(9,459,057)</b>	<b>(8,876,716)</b>	<b>(9,446,882)</b>

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
Department	<p><b>SUMMARY</b></p> <p>The Public Works Department budget is submitted in three pieces: Road and Bridge Fund 201, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503.</p> <p>The Public Works Department is responsible for construction and maintenance of roads, bridges, and culverts in the county. The department maintains 224 miles of roads, 158 bridges and over a thousand culverts. The department advises and supports the nine local townships in the management of their local roads, coordinates transportation planning with KDOT and the local cities, and administers the statutory duties of the County Engineer and the County Surveyor.</p>
Personnel	<p><b>PERSONNEL</b></p> <p>The Public Works Department employs 57 full-time employees. Roughly 44 employees are assigned to Road and Bridge Operations.</p> <p>The 2025 budget request includes a \$10,000 increase for temporary labor (line 58275). The budget for temporary labor has not been increased since 2006. The department has responded to recent wage increases by limiting the number of hours assigned to temporary laborers. This budget request will restore the number of positions needed to operate efficiently. The department relies on temporary labor to support daily operations, such as traffic control, mowing, and physical labor. Many past temporary labor employees have gone on to take full time positions with the department.</p> <p>55510 - Supplemental request submitted for 1 FTE Fleet Mechanic is included in the proposed 2025 budget.</p>
Contractual	<p><b>CONTRACTUAL</b></p> <p>The budget request for highway striping contracts (line 61415) has increased significantly in the past few years. Annual striping on paved county routes is required to maintain visibility and safety. The 2025 budget request matches recent material costs submitted by the county's current contractor.</p>
Commodities	<p><b>COMMODITIES</b></p> <p>Three line item descriptions have been revised for the 2025 budget request. 75005 has been revised from 'BM-2' to 'Asphalt'. 75015 has been revised from 'CRS-1H' to 'Asphalt Seal'. 75050 'SS1H' has been revised to 'Asphalt Binder'.</p>
Transfers & Misc	<p><b>TRANSFERS</b></p> <p>The 2025 budget request maintains a \$675,000 transfer to equipment reserve funds. This fund provides sustained funding for heavy equipment, heavy trucks and personal vehicles necessary for Road and Bridge Operations. The department maintains an ongoing inventory replacement schedule for all equipment to minimize breakdowns or high maintenance costs. Equipment purchases for 2024</p>

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
	and 2025 are summarized below to provide a reference for this ongoing expense.
	2024 EQUIPMENT REPLACEMENT
	\$8,000 - Survey Laser
	\$32,625 - 2024 Bronco Sport
	\$50,000 - F-150 PU 4x4
	\$60,000 - Superior Broom
	\$60,000 - Crafcoc Crack Seal Machine
	\$70,000 - 6,000-gallon Water Tanker
	\$120,000 - F-350 Supercab PU 4x4
	\$125,136 - American Eqp Dump Truck
	\$125,136 - American Eqp Dump Truck
	\$152,100 - Case 590SN Backhoe
	\$167,354 - Cat 299 w' 4' mill head
	\$181,535 - 5900 6x4 Semi-truck
	\$1,151,886 - TOTAL
	2025 EQUIPMENT REPLACEMENT
	\$45,000 - H50XM Forklift
	\$60,000 - F-250 4x4 Truck w/plow
	\$75,000 - F-250 Extended Cab 4x4
	\$110,000 - Cat 299 Mini Excavator
	\$110,000 - Cat 299 Mini Excavator
	\$120,000 - Hamm Big Vibratory Roller
	\$290,000 - Mack GU713 Dump Truck w/spreader and plow
	\$290,000 - Mack GU713 Dump Truck w/spreader and plow
	\$300,000 - ED220EL Track Hoe
	\$1,400,000 - TOTAL

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
50105	Accounting Officer	64,185	64,185	64,431	62,922	2%	33,078	65,354	61,844	58,524
50805	Public Works Specialist	60,823	60,823	61,056	56,634	7%	28,349	55,878	19,430	0

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
51020	Administrative Officer	109,453	109,453	109,872	105,282	4%	57,844	111,132	78,581	53,159
51040	Administrative Secretary	0	0	0	0	0%	0	0	21,819	40,913
51120	Executive Secretary	0	0	0	0	0%	0	0	29,368	45,034
52510	Custodial Worker I	0	0	0	0	0%	0	0	0	2,362
53550	Engineering Division Manager	127,994	127,994	128,485	125,467	2%	65,702	124,245	119,541	117,360
53560	Engineering Inspection Coord.	98,762	98,762	99,141	95,661	3%	51,352	96,157	89,629	86,514
53571	Engineering Technician	285,890	285,890	286,984	348,691	(18%)	143,402	330,116	359,580	350,457
53572	Sr Engineering Technician	159,962	159,962	160,575	78,348	104%	76,954	100,024	72,789	69,630
53620	Surveyor	96,069	96,069	96,437	89,352	8%	44,745	88,487	82,584	79,035
54010	Assistant Operations Div Mgr	95,735	95,735	96,102	87,655	9%	46,758	87,909	81,145	77,648
54020	Equip Oper/Maint Worker I	36,686	36,686	36,827	0	0%	10,410	39,796	23,212	16,488
54021	Equip Oper/Maint Worker II	434,846	434,846	436,512	460,701	(6%)	210,856	405,114	407,849	419,395
54022	Equip Oper/Maint Worker III	650,496	650,496	652,989	618,739	5%	323,958	631,675	538,844	454,465
55030	GIS Analyst	69,342	69,342	69,608	64,724	7%	32,348	63,843	56,232	51,708
55740	Director Of Public Works	165,683	165,683	166,318	162,419	2%	87,336	162,146	154,507	148,298
55745	Deputy Director, Public Works	126,240	126,240	80,000	125,760	0%	0	0	0	0
55800	Operations Division Manager	127,994	127,994	128,485	125,467	2%	69,209	127,960	121,277	115,936
57515	Admin Services Manager	97,008	97,008	97,380	89,373	9%	45,018	87,880	79,237	74,237
57560	Senior Civil Engineer	103,377	103,377	103,773	97,380	6%	48,411	97,941	90,557	87,334
57730	Road & Bridge Maint Supt	313,157	313,157	314,358	294,257	6%	152,644	300,764	274,333	258,002
58030	Adjustment To Pay Plan	110,694	110,694	0	225,708	(51%)	0	0	0	0
58035	Longevity Pay	25,200	25,200	0	20,480	23%	0	0	0	0
58080	Employee Uniform Allowance	11,000	11,000	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	287,987	287,987	0	121,755	137%	0	0	0	0
58240	On-Call Pay	45,000	45,000	45,000	45,000	0%	0	0	0	0



## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58250	Overtime	80,000	80,000	80,000	80,000	0%	40,788	74,479	45,318	67,264
58275	Temp Hire - Labor	50,000	50,000	50,000	40,000	25%	20,122	42,123	30,947	26,731
<b>Personnel - Total</b>		<b>3,833,583</b>	<b>3,833,583</b>	<b>3,375,333</b>	<b>3,632,777</b>	<b>6%</b>	<b>1,589,284</b>	<b>3,093,022</b>	<b>2,838,623</b>	<b>2,700,492</b>
60100	Travel (fkaTravel-Training-Ed)	15,000	15,000	15,000	15,000	0%	5,204	11,700	14,933	4,960
60115	Meals	4,000	4,000	4,000	4,000	0%	891	3,306	4,031	1,665
60230	Postage	300	300	300	300	0%	0	58	115	23
60315	Newspaper Publications	3,000	3,000	3,000	3,000	0%	1,546	2,320	3,342	3,661
60420	Dues & Subscriptions	4,000	4,000	4,000	4,000	0%	3,267	3,124	3,298	5,477
60610	Electric	4,500	4,500	4,500	4,500	0%	1,412	2,878	3,880	3,287
60630	Water Trash Sewer	1,000	1,000	1,000	1,000	0%	432	475	431	710
60815	Equipment Rental	10,000	10,000	10,000	18,000	(44%)	335	5,596	708	18,865
60910	Buildings Maintenance	5,200	5,200	5,200	5,200	0%	7,179	5,831	3,960	7,039
60949	Radio Maintenance	1,800	1,800	1,800	1,800	0%	424	779	1,212	221
60960	Uniform Maintenance	12,000	12,000	12,000	12,000	0%	3,684	10,685	10,068	10,577
61100	Professional Services	80,000	80,000	80,000	80,000	0%	34,403	24,262	78,193	28,639
61415	Highway Striping Contracts	310,000	310,000	310,000	280,000	11%	0	303,984	253,223	227,632
61420	Road Maintenance Contracts	1,202,500	1,202,500	1,202,500	1,202,500	0%	0	1,202,500	1,202,500	1,213,620
69050	Motor Vehicle Lic's & Titles	300	300	300	300	0%	127	156	86	29
69090	Reproduction Service	2,000	2,000	2,000	2,000	0%	517	1,427	1,285	221
<b>Contractual - Total</b>		<b>1,655,600</b>	<b>1,655,600</b>	<b>1,655,600</b>	<b>1,633,600</b>	<b>1%</b>	<b>59,419</b>	<b>1,579,079</b>	<b>1,581,265</b>	<b>1,526,625</b>
70130	Office Supplies	5,000	5,000	5,000	5,000	0%	1,566	1,262	4,164	2,026
71010	Barricades	2,000	2,000	2,000	2,000	0%	475	2,007	2,020	880
71020	Engineering & Survey Supp	3,000	3,000	3,000	3,000	0%	359	2,925	2,967	4,275
71055	Operations & Maintenance Suppl	33,500	33,500	33,500	33,500	0%	12,605	36,194	25,367	19,823
71070	Small Tools & Equipment	0	0	0	0	0%	0	0	4,669	4,380

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
72015	Misc Fluids	10,000	10,000	10,000	10,000	0%	1,207	8,863	7,158	2,748
74010	Fertilizer	2,500	2,500	2,500	2,500	0%	0	2,188	1,800	2,364
74015	Herbicide	3,500	3,500	3,500	3,500	0%	2,058	3,347	3,064	0
74025	Seeds	10,000	10,000	10,000	10,000	0%	0	9,200	7,265	6,980
75005	Asphalt	765,000	765,000	765,000	765,000	0%	143,956	659,830	561,552	504,897
75010	Cold Mix	3,000	3,000	3,000	3,000	0%	2,055	3,620	1,440	705
75015	Asphalt Seal	35,000	35,000	35,000	35,000	0%	15,925	36,373	28,896	21,606
75020	Dust Palliative	165,000	165,000	165,000	165,000	0%	277,198	185,044	141,359	178,918
75025	Guard Rail	3,000	3,000	3,000	3,000	0%	75	2,068	1,889	2,919
75030	Aggregate	240,000	240,000	240,000	240,000	0%	172,390	239,153	212,296	208,992
75035	Salt	240,000	240,000	240,000	240,000	0%	147,870	146,281	244,832	230,678
75040	Sand	45,000	45,000	45,000	45,000	0%	17,666	8,643	30,373	35,027
75045	Signs	50,000	50,000	50,000	50,000	0%	23,095	49,409	49,316	40,443
75050	Asphalt Binder	18,000	18,000	18,000	18,000	0%	7,976	14,767	14,091	14,621
75055	Steel Posts	20,000	20,000	20,000	20,000	0%	0	18,616	17,366	15,466
76005	Concrete	27,000	27,000	27,000	27,000	0%	3,027	12,881	13,515	21,223
76010	Culverts	50,000	50,000	50,000	50,000	0%	4,549	47,034	20,277	33,351
76015	Deck Seal	7,500	7,500	7,500	7,500	0%	5,202	5,865	6,395	7,433
76020	Lumber	6,000	6,000	6,000	6,000	0%	0	5,931	4,630	4,034
76025	Reinforcing Steel	4,000	4,000	4,000	4,000	0%	57	0	2,072	3,814
79055	Engineering Fabrics	4,000	4,000	4,000	4,000	0%	0	0	0	0
79095	Safety Award	0	0	0	0	0%	0	0	0	2,615
<b>Commodities - Total</b>		<b>1,752,000</b>	<b>1,752,000</b>	<b>1,752,000</b>	<b>1,752,000</b>	<b>0%</b>	<b>839,312</b>	<b>1,501,499</b>	<b>1,408,773</b>	<b>1,370,218</b>
81005	Furniture	3,000	3,000	3,000	3,000	0%	0	2,282	6,913	1,031
87005	Easements	0	0	0	0	0%	0	0	2,200	0

## Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
<b>Capital Outlay - Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0%</b>	<b>0</b>	<b>2,282</b>	<b>9,113</b>	<b>1,031</b>
99030	Cash Basis Reserve	1,787,838	1,787,838	0	1,551,646	15%	0	0	0	0
99090	Non-Appropriated Balance	510,895	510,895	0	480,685	6%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>2,298,733</b>	<b>2,298,733</b>	<b>0</b>	<b>2,032,331</b>	<b>13%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	675,000	675,000	675,000	675,000	0%	0	675,000	675,000	675,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	493,000
<b>Transfers - Total</b>		<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>	<b>0%</b>	<b>0</b>	<b>675,000</b>	<b>675,000</b>	<b>1,168,000</b>
<b>20150100 - Total</b>		<b>10,217,916</b>	<b>10,217,916</b>	<b>7,460,933</b>	<b>9,728,708</b>	<b>5%</b>	<b>2,488,014</b>	<b>6,850,882</b>	<b>6,512,774</b>	<b>6,766,366</b>
<b>501 - Total</b>		<b>10,217,916</b>	<b>10,217,916</b>	<b>7,460,933</b>	<b>9,728,708</b>	<b>5%</b>	<b>2,488,014</b>	<b>6,850,882</b>	<b>6,512,774</b>	<b>6,766,366</b>
<b>201 - Total</b>		<b>0</b>	<b>0</b>	<b>(2,674,949)</b>	<b>0</b>	<b>0%</b>	<b>(7,011,172)</b>	<b>(2,608,175)</b>	<b>(2,363,942)</b>	<b>(2,680,516)</b>

## Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 2180000 Employee Benefits

TYPE	DESCRIPTION
Department	The Employee Benefits fund in Douglas County supports a comprehensive package of benefits designed to enhance the well-being and job satisfaction of county employees. This fund encompasses health, dental, and vision insurance, along with long-term disability coverage and participation in the Kansas Public Employees Retirement System (KPERS). The Employee Benefits fund reflects the county's commitment to prioritizing the welfare of its employees, fostering a positive work environment, and maintaining a competitive edge in recruitment. This investment underscores the county's dedication to delivering high-quality services to its residents through a motivated and engaged workforce.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(7,911,289)	(7,911,289)	(5,446,145)	(5,446,145)	0%	(5,752,054)	(3,827,757)	(2,890,095)	(2,284,452)
40100	AdValorem Tax	(11,831,722)	(11,831,722)	0	(14,722,685)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(13,200,000)	0	0%	(13,056,442)	(12,228,505)	(10,632,460)	(10,483,869)
40110	Personal Property Tax	0	0	(130,000)	0	0%	(127,676)	(132,296)	(130,429)	(139,377)
40115	Public Utility Tax	0	0	(1,344,460)	0	0%	(1,344,460)	(998,697)	(995,117)	(1,021,113)
40135	Delinquent Tax	(90,000)	(90,000)	0	(80,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(90,000)	0	0%	(83,160)	(118,478)	(122,695)	(128,688)
40145	Delinquent Personal Property T	0	0	(2,750)	0	0%	(2,326)	(2,365)	(4,200)	(2,685)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(5,262)	(5,262)	(5,164)	(5,164)	0%	(6,163)	(6,171)	(6,085)	(5,966)
40210	Commercial Motor Vehicle Tax	(22,000)	(22,000)	(22,000)	(23,000)	0%	(21,423)	(22,614)	(22,629)	(24,023)
40215	Delinquent Big Truck Tax	0	0	(260)	0	0%	(259)	(102)	(5)	(132)
40220	Recreational Vehicle Tax	(9,038)	(9,038)	(9,093)	(9,093)	0%	(5,116)	(9,220)	(9,525)	(9,536)
40225	Vehicle Rental Excise tax	(6,000)	(6,000)	(6,000)	(8,500)	0%	(5,610)	(11,604)	(11,103)	(6,951)
40230	Motor Vehicle Tax	(993,898)	(993,898)	(947,220)	(947,220)	0%	(558,231)	(998,950)	(989,339)	(1,030,392)
40235	Watercraft Tax	(11,528)	(11,528)	(7,937)	(7,937)	0%	(11,225)	(8,401)	(8,575)	(8,314)
40240	Delinquent Watercraft Tax	0	0	(420)	0	0%	(419)	(478)	(206)	(189)
46030	Miscellaneous Reimbursements	(80,000)	(80,000)	(80,000)	(80,000)	0%	(34,573)	(98,099)	(85,277)	(61,952)

## Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 2180000 Employee Benefits

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
46045	Federal Reimbursements	0	0	0	0	0%	0	0	(15,705)	0
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(850,000)	(850,000)	(650,000)	(650,000)	0%	(240,698)	(1,055,226)	(925,842)	(828,668)
<b>Revenues - Total</b>		<b>(21,810,737)</b>	<b>(21,810,737)</b>	<b>(21,941,449)</b>	<b>(21,979,744)</b>	<b>0%</b>	<b>(21,249,834)</b>	<b>(19,518,962)</b>	<b>(16,849,288)</b>	<b>(16,036,306)</b>
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
49215	Transfer from General/SalesTax	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21800000 - Total</b>		<b>(21,810,737)</b>	<b>(21,810,737)</b>	<b>(21,941,449)</b>	<b>(21,979,744)</b>	<b>0%</b>	<b>(21,249,834)</b>	<b>(19,518,962)</b>	<b>(16,849,288)</b>	<b>(16,036,306)</b>
<b>000 - Total</b>		<b>(21,810,737)</b>	<b>(21,810,737)</b>	<b>(21,941,449)</b>	<b>(21,979,744)</b>	<b>0%</b>	<b>(21,249,834)</b>	<b>(19,518,962)</b>	<b>(16,849,288)</b>	<b>(16,036,306)</b>

## Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
Department	<p>The Employee Benefits fund plays a crucial role in supporting Douglas County employees. It encompasses fringe and payroll taxes for all Douglas County employees and serves as a pass-through for health insurance activities related to Consolidated Fire District No 1.</p> <p>Key activities within the fund include:</p> <p>Health Insurance Premiums:</p> <ul style="list-style-type: none"> <li>- The fund collects health insurance premiums from both Douglas County and its employees.</li> <li>- These premiums contribute to the overall health coverage for county employees.</li> </ul> <p>Retirement Plan Contributions:</p> <ul style="list-style-type: none"> <li>- The fund handles collection and distribution of contributions to retirement plans.</li> <li>- Manages contributions from both Douglas County and its employees to the Kansas Public Employee Retirement Plan (KPERs) and the Kansas Police and Fireman’s Retirement System (KP&amp;F).</li> </ul> <p>Medicare and Social Security Contributions:</p> <ul style="list-style-type: none"> <li>- Both employer and employee contributions for Medicare and Social Security (Old Age, Survivors, and Disability Insurance) are managed within the fund.</li> </ul> <p>Unemployment Insurance:</p> <ul style="list-style-type: none"> <li>- The fund receives employer contributions specifically designated for unemployment insurance.</li> <li>- This helps provide financial support to employees during periods of unemployment.</li> </ul> <p>Other Fringe Benefits and Wellness Activities:</p> <ul style="list-style-type: none"> <li>- Transactions related to additional fringe benefits or wellness initiatives are also processed within the fund.</li> <li>- These activities contribute to the overall well-being and satisfaction of county employees.</li> </ul>
Revenue	No changes
Personnel	<p>58100 – Employer health insurance shares were calculated using existing enrollment data as of June 1, 2024. A premium escalator of 2% was factored in for the plan year that begins June 1, 2025, and continues through the fiscal year-end.</p> <p>58105 – Employer dental insurance shares were calculated using existing enrollment data as of June 1, 2024. A premium escalator of 2% was factored in for the plan year that begins June 1, 2025, and continues through the fiscal year-end.</p> <p>58140 – The KP&amp;F employer contribution increased by 1.58% from 23.10% in 2024. The certified rate in 2025 is 24.68%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2024 actuals to date.</p>

## Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
	58150 - The KPERS employer contribution increased by .49% from 10.26% in 2024. The certified rate in 2025 is 10.75%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2024 actuals to date.
	58230 - OASDI using current rate of 7.65% and based on projected salary for all county employees.
	58280 - Unemployment rates calculated based on .10% of annual salary
Contractual	Not Applicable
Commodities	Not Applicable
Capital Outlay	Not Applicable

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58100	Health Insurance	6,200,447	6,200,447	6,056,544	7,501,444	(17%)	2,854,978	6,451,905	6,491,975	6,952,284
58105	Dental Insurance	255,214	255,214	251,430	0	0%	116,920	218,432	34,822	0
58140	KP&F	2,034,496	2,034,496	1,943,931	1,700,063	20%	927,563	2,017,138	1,892,988	1,824,061
58150	KPERS	3,003,575	3,003,575	2,913,440	2,546,747	18%	1,389,564	2,432,871	2,185,968	2,047,311
58230	Oasdi	2,718,646	2,718,646	2,711,374	2,611,137	4%	1,350,521	2,581,556	2,322,983	2,268,980
58280	Unemployment Insurance	35,537	35,537	35,441	32,057	11%	16,907	32,366	37,246	28,094
<b>Personnel</b>	<b>- Total</b>	<b>14,247,915</b>	<b>14,247,915</b>	<b>13,912,160</b>	<b>14,391,448</b>	<b>(1%)</b>	<b>6,656,452</b>	<b>13,734,268</b>	<b>12,965,982</b>	<b>13,120,729</b>
99010	Athletic Club Payouts	28,000	28,000	28,000	28,000	0%	3,740	28,581	2,680	8,281
99030	Cash Basis Reserve	6,416,286	6,416,286	0	6,433,309	0%	0	0	0	0
99040	Employee Lease Program	28,000	28,000	90,000	28,000	0%	82,539	4,059	52,843	17,101
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	25	100
99090	Non-Appropriated Balance	1,090,536	1,090,536	0	1,098,987	(1%)	0	0	0	0
<b>Miscellaneous Expenditures</b>	<b>- Total</b>	<b>7,562,822</b>	<b>7,562,822</b>	<b>118,000</b>	<b>7,588,296</b>	<b>0%</b>	<b>86,279</b>	<b>32,640</b>	<b>55,548</b>	<b>25,482</b>
<b>21830000</b>	<b>- Total</b>	<b>21,810,737</b>	<b>21,810,737</b>	<b>14,030,160</b>	<b>21,979,744</b>	<b>(1%)</b>	<b>6,742,731</b>	<b>13,766,908</b>	<b>13,021,530</b>	<b>13,146,211</b>
<b>300</b>	<b>- Total</b>	<b>21,810,737</b>	<b>21,810,737</b>	<b>14,030,160</b>	<b>21,979,744</b>	<b>(1%)</b>	<b>6,742,731</b>	<b>13,766,908</b>	<b>13,021,530</b>	<b>13,146,211</b>
<b>218</b>	<b>- Total</b>	<b>0</b>	<b>0</b>	<b>(7,911,289)</b>	<b>0</b>	<b>0%</b>	<b>(14,507,103)</b>	<b>(5,752,054)</b>	<b>(3,827,757)</b>	<b>(2,890,095)</b>

## Budget Request

FUND: 224 Special Parks & Recreation DEPT: 000 NA

ORG KEY: 22400000 Spec Parks & Recreation

TYPE	DESCRIPTION
Department	The Special Parks & Recreation Fund finances the purchase of equipment and/or improvements to Douglas County parks. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(247,004)	(247,004)	(226,104)	(210,867)	0%	(226,104)	(198,031)	(159,355)	(82,397)
41015	Spec Alcohol Tax	(36,000)	(36,000)	(40,000)	(32,000)	0%	(42,803)	(44,885)	(33,273)	(17,264)
49000	Miscellaneous Revenues	(5,000)	(5,000)	(5,900)	0	0%	(5,836)	(7,782)	(7,782)	(7,782)
49600	State Grants	0	0	0	0	0%	0	0	0	(40,000)
<b>Revenues - Total</b>		<b>(288,004)</b>	<b>(288,004)</b>	<b>(272,004)</b>	<b>(242,867)</b>	<b>0%</b>	<b>(274,742)</b>	<b>(250,697)</b>	<b>(200,410)</b>	<b>(147,443)</b>
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	0	0	(25,000)
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>
<b>22400000 - Total</b>		<b>(288,004)</b>	<b>(288,004)</b>	<b>(272,004)</b>	<b>(242,867)</b>	<b>0%</b>	<b>(274,742)</b>	<b>(250,697)</b>	<b>(200,410)</b>	<b>(172,443)</b>
<b>000 - Total</b>		<b>(288,004)</b>	<b>(288,004)</b>	<b>(272,004)</b>	<b>(242,867)</b>	<b>0%</b>	<b>(274,742)</b>	<b>(250,697)</b>	<b>(200,410)</b>	<b>(172,443)</b>



## Budget Request

FUND: 224 Special Parks & Recreation

DEPT: 504 Parks

ORG KEY: 22450400 Spec Parks & Recreation

TYPE	DESCRIPTION
Department	The Special Parks & Recreation Fund finances the purchase of equipment and/or improvements to Douglas County parks. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
87020	Recreational Facilities	288,004	288,004	25,000	242,867	19%	17,390	24,594	2,379	13,088
<b>Capital Outlay - Total</b>		<b>288,004</b>	<b>288,004</b>	<b>25,000</b>	<b>242,867</b>	<b>19%</b>	<b>17,390</b>	<b>24,594</b>	<b>2,379</b>	<b>13,088</b>
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22450400 - Total</b>		<b>288,004</b>	<b>288,004</b>	<b>25,000</b>	<b>242,867</b>	<b>19%</b>	<b>17,390</b>	<b>24,594</b>	<b>2,379</b>	<b>13,088</b>
<b>504 - Total</b>		<b>288,004</b>	<b>288,004</b>	<b>25,000</b>	<b>242,867</b>	<b>19%</b>	<b>17,390</b>	<b>24,594</b>	<b>2,379</b>	<b>13,088</b>
<b>224 - Total</b>		<b>0</b>	<b>0</b>	<b>(247,004)</b>	<b>0</b>	<b>0%</b>	<b>(257,352)</b>	<b>(226,104)</b>	<b>(198,031)</b>	<b>(159,355)</b>

## Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 000 NA

ORG KEY: 22500000 Special Alcohol Programs

TYPE	DESCRIPTION
Department	The Special Alcohol Programs fund is a designated revenue stream within the county budget, allocated per state statutes. This tax is collected from the sale of alcoholic beverages and is subsequently distributed to various partners and organizations dedicated to addressing alcohol and drug abuse within the community. The Special Alcohol Programs Fund provides funding to substance abuse prevention agencies. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits. By directing these funds to qualified alcohol and drug abuse partners, the county ensures that resources are effectively utilized to combat substance abuse issues, promote public health, and enhance the overall well-being of its residents.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(45,546)	(45,546)	(150,546)	(39,034)	0%	(150,546)	(88,134)	(68,581)	(79,207)
41015	Spec Alcohol Tax	(40,000)	(40,000)	(55,000)	(34,000)	0%	(52,429)	(62,412)	(48,700)	(22,701)
<b>Revenues - Total</b>		<b>(85,546)</b>	<b>(85,546)</b>	<b>(205,546)</b>	<b>(73,034)</b>	<b>0%</b>	<b>(202,975)</b>	<b>(150,546)</b>	<b>(117,281)</b>	<b>(101,908)</b>
<b>22500000 - Total</b>		<b>(85,546)</b>	<b>(85,546)</b>	<b>(205,546)</b>	<b>(73,034)</b>	<b>0%</b>	<b>(202,975)</b>	<b>(150,546)</b>	<b>(117,281)</b>	<b>(101,908)</b>
<b>000 - Total</b>		<b>(85,546)</b>	<b>(85,546)</b>	<b>(205,546)</b>	<b>(73,034)</b>	<b>0%</b>	<b>(202,975)</b>	<b>(150,546)</b>	<b>(117,281)</b>	<b>(101,908)</b>

## Budget Request

FUND: 225 Special Alcohol Programs

DEPT: 300 General Government

ORG KEY: 22530000 Special Alcohol General Govt

TYPE	DESCRIPTION
Department	The Special Alcohol Programs fund is a designated revenue stream within the county budget, allocated per state statutes. This tax is collected from the sale of alcoholic beverages and is subsequently distributed to various partners and organizations dedicated to addressing alcohol and drug abuse within the community. The Special Alcohol Programs Fund provides funding to substance abuse prevention agencies. This fund is supported by a 10% tax on alcohol liquor sold by caterers, drinking establishments and clubs in Douglas County and outside the City of Lawrence corporate limits. By directing these funds to qualified alcohol and drug abuse partners, the county ensures that resources are effectively utilized to combat substance abuse issues, promote public health, and enhance the overall well-being of its residents.

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91005	Alcohol/Drug Abuse Agencies	85,546	85,546	160,000	73,034	17%	0	0	29,147	33,327
<b>Miscellaneous Expenditures - Total</b>		<b>85,546</b>	<b>85,546</b>	<b>160,000</b>	<b>73,034</b>	<b>17%</b>	<b>0</b>	<b>0</b>	<b>29,147</b>	<b>33,327</b>
<b>22530000 - Total</b>		<b>85,546</b>	<b>85,546</b>	<b>160,000</b>	<b>73,034</b>	<b>17%</b>	<b>0</b>	<b>0</b>	<b>29,147</b>	<b>33,327</b>
<b>300 - Total</b>		<b>85,546</b>	<b>85,546</b>	<b>160,000</b>	<b>73,034</b>	<b>17%</b>	<b>0</b>	<b>0</b>	<b>29,147</b>	<b>33,327</b>
<b>225 - Total</b>		<b>0</b>	<b>0</b>	<b>(45,546)</b>	<b>0</b>	<b>0%</b>	<b>(202,975)</b>	<b>(150,546)</b>	<b>(88,134)</b>	<b>(68,581)</b>

## Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 000 NA

ORG KEY: 22700000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Department	Since 2021, nine opioid manufacturers, distributors, marketers, retailers, and pharmacies involved in opioids have reached settlements with state attorneys general, resulting in over \$55 billion in national settlement funds. Kansas is projected to receive more than \$340 million distributed over 18 years. Beginning in 2022, Douglas County has already received over \$291,000 from seven settlements, with funds required to be segregated into their own fund and used exclusively for approved purposes, as defined in the memorandum of understanding. These approved purposes include naloxone distribution, treatment programs, prevention initiatives, expansion of syringe service programs, and evidence-based research on abatement strategies.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(239,383)	(239,383)	(234,383)	0	0%	0	0	0	0
44070	State of Kansas	(15,000)	(15,000)	(65,000)	0	0%	(57,478)	0	0	0
<b>Revenues - Total</b>		<b>(254,383)</b>	<b>(254,383)</b>	<b>(299,383)</b>	<b>0</b>	<b>0%</b>	<b>(57,478)</b>	<b>0</b>	<b>0</b>	<b>0</b>
49240	Transfer from Other Fund	0	0	0	0	0%	(234,383)	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>(234,383)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22700000 - Total</b>		<b>(254,383)</b>	<b>(254,383)</b>	<b>(299,383)</b>	<b>0</b>	<b>0%</b>	<b>(291,861)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>000 - Total</b>		<b>(254,383)</b>	<b>(254,383)</b>	<b>(299,383)</b>	<b>0</b>	<b>0%</b>	<b>(291,861)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 300 General Government

ORG KEY: 22730000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Contractual	Contractual expenditures include contractual obligation for the DCCCA naloxone distribution program in Douglas County. This program allows for the distribution of 1,140 kits in various access points throughout the county. The programming includes a vending machine which allows for 24/7, barrier-free access, and targeted distribution events to get naloxone to community members in need.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	60,000	60,000	60,000	0	0%	14,107	0	0	0
<b>Contractual - Total</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>14,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
99121	Behavioral Health Projects	194,383	194,383	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>194,383</b>	<b>194,383</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22730000 - Total</b>		<b>254,383</b>	<b>254,383</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>14,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>300 - Total</b>		<b>254,383</b>	<b>254,383</b>	<b>60,000</b>	<b>0</b>	<b>0%</b>	<b>14,107</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>227 - Total</b>		<b>0</b>	<b>0</b>	<b>(239,383)</b>	<b>0</b>	<b>0%</b>	<b>(277,754)</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 235    Emergency Telephone Service    DEPT: 000    NA

ORG KEY: 23500000    Emergency Telephone Services

TYPE	DESCRIPTION
Department	Douglas County Emergency Communications receives monies funded from the Kansas 911 Act. These monies are collected by the state and distributed through the Kansas 911 Coordinating Council to the counties to be used for the delivery of 911 services to the citizens and visitors of Douglas County. Expenditures of these funds are regulated by the Kansas Legislature and can only be used for this purpose.
Revenue	Starting in July of 2024, due to the change in the State 911 Act, revenues will increase from 82% to 85% of the allotted funds provided by the State. This increase will be approximately \$34,000 annually but this number will fluctuate due to the nature of the fees being associated with the number of cell subscriptions sold in the county.
Personnel	N/A
Contractual	N/A
Commodities	N/A
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(430,746)	(430,746)	(365,746)	(311,825)	0%	(365,746)	(256,825)	(231,640)	(258,426)
41025	911 Emergency Tele Svc Tax	(630,000)	(630,000)	(630,000)	(630,000)	0%	(337,280)	(656,620)	(641,153)	(620,346)
48100	Interest	0	0	0	0	0%	0	(6,444)	(576)	(1,008)
<b>Revenues - Total</b>		<b>(1,060,746)</b>	<b>(1,060,746)</b>	<b>(995,746)</b>	<b>(941,825)</b>	<b>0%</b>	<b>(703,026)</b>	<b>(919,889)</b>	<b>(873,369)</b>	<b>(879,780)</b>
49240	Transfer from Other Fund	0	0	0	0	0%	0	(2,005)	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>(2,005)</b>	<b>0</b>	<b>0</b>
<b>23500000 - Total</b>		<b>(1,060,746)</b>	<b>(1,060,746)</b>	<b>(995,746)</b>	<b>(941,825)</b>	<b>0%</b>	<b>(703,026)</b>	<b>(921,895)</b>	<b>(873,369)</b>	<b>(879,780)</b>
<b>000 - Total</b>		<b>(1,060,746)</b>	<b>(1,060,746)</b>	<b>(995,746)</b>	<b>(941,825)</b>	<b>0%</b>	<b>(703,026)</b>	<b>(921,895)</b>	<b>(873,369)</b>	<b>(879,780)</b>

## Budget Request

**FUND: 235**    **Emergency Telephone Service**    **DEPT: 300**    **General Government**    **ORG KEY: 23530000**    **Emerg Tele Svc Gen Government**

TYPE	DESCRIPTION
Department	Douglas County Emergency Communications receives monies funded from the Kansas 911 Act. These monies are collected by the state and distributed through the Kansas 911 Coordinating Council to the counties to be used for the delivery of 911 services to the citizens and visitors of Douglas County. Expenditures of these funds are regulated by the Kansas Legislature and can only be used for this purpose.
Contractual	Currently, ECC uses this fund to pay for the Motorola Solutions Radio Service Agreement. This contract is expiring in 2025 and was a 10-year contract. The ECC is anticipating aligning with the State Service Agreement on Contract Timing Terms and will attempt to extend this contract for one year in order to do so. Given that the original contract was signed 10 years ago, a significant increase to this contract is anticipated and the need to reallocate to another fund is possible. This fund also provides for all 911 phone connectivity to the State NG911 System.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	3,218	0	0	0
60140	Training	0	0	0	0	0%	0	0	0	4,400
60240	Special Circuits	350,000	350,000	350,000	350,000	0%	240,591	278,871	346,094	256,731
60825	Property Lease	0	0	0	0	0%	0	0	0	55,932
60915	Communication Equip Maint	225,000	225,000	215,000	225,000	0%	0	227,910	217,001	206,092
60955	Software Maintenance	0	0	0	0	0%	10,465	49,368	53,450	124,985
<b>Contractual - Total</b>		<b>575,000</b>	<b>575,000</b>	<b>565,000</b>	<b>575,000</b>	<b>0%</b>	<b>254,274</b>	<b>556,149</b>	<b>616,544</b>	<b>648,140</b>
99085	Miscellaneous Expense	485,746	485,746	0	366,825	32%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>485,746</b>	<b>485,746</b>	<b>0</b>	<b>366,825</b>	<b>32%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>23530000 - Total</b>		<b>1,060,746</b>	<b>1,060,746</b>	<b>565,000</b>	<b>941,825</b>	<b>13%</b>	<b>254,274</b>	<b>556,149</b>	<b>616,544</b>	<b>648,140</b>
<b>300 - Total</b>		<b>1,060,746</b>	<b>1,060,746</b>	<b>565,000</b>	<b>941,825</b>	<b>13%</b>	<b>254,274</b>	<b>556,149</b>	<b>616,544</b>	<b>648,140</b>
<b>235 - Total</b>		<b>0</b>	<b>0</b>	<b>(430,746)</b>	<b>0</b>	<b>0%</b>	<b>(448,753)</b>	<b>(365,746)</b>	<b>(256,825)</b>	<b>(231,640)</b>

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 000 NA

ORG KEY: 24500000 Motor Vehicle Operations

TYPE	DESCRIPTION
Department	<p>The State of Kansas is responsible for the registration of vehicles. Rules and regulations are annotated in Kansas Statutes. The 1937 Legislature passed K.S.A. 8-145, authorizing County Treasurers to act as “agents of the state” in the performance of such duties and established the “motor vehicle fund” to pay for “help and expenses incidental to the administration of the duties in accordance of the provisions of this law.”</p> <p>Per K.S.A. 8-145, any balance remaining in this fund at the end of the fiscal year is transferred to the General Fund.</p> <p>In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2000 W 31st Street, Ste B; and one that is open the second full week of each month inside the Baldwin City Market at 112 8th Street in Baldwin City.</p> <p>The Motor Vehicle department process about 100,000 transactions a year and collects over \$28,000,000, which is then sent to the State of Kansas and the County keeps the \$15,000,000 in property taxes.</p>

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(329,622)	(329,622)	(291,078)	(210,860)	0%	(291,078)	(286,253)	(250,467)	(219,797)
42550	Treasurer Fees	(750,000)	(750,000)	(750,000)	(750,000)	0%	(364,059)	(800,705)	(786,714)	(812,486)
42551	Antique Fees	(10,000)	(10,000)	(10,000)	(10,000)	0%	(5,075)	(12,295)	(12,070)	(11,370)
42552	CMV Fees	(8,000)	(8,000)	(8,000)	(8,000)	0%	(7,587)	(7,485)	(7,920)	(8,917)
42553	Tag Pickup Fees	0	0	0	0	0%	(8)	(15)	(35)	(35)
Revenues - Total		(1,097,622)	(1,097,622)	(1,059,078)	(978,860)	0%	(667,806)	(1,106,753)	(1,057,206)	(1,052,604)
24500000 - Total		(1,097,622)	(1,097,622)	(1,059,078)	(978,860)	0%	(667,806)	(1,106,753)	(1,057,206)	(1,052,604)
000 - Total		(1,097,622)	(1,097,622)	(1,059,078)	(978,860)	0%	(667,806)	(1,106,753)	(1,057,206)	(1,052,604)



## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

TYPE	DESCRIPTION
Department	<p>The State of Kansas is responsible for the registration of vehicles. Rules and regulations are annotated in Kansas Statutes. The 1937 Legislature passed K.S.A. 8-145, authorizing County Treasurers to act as “agents of the state” in the performance of such duties and established the “motor vehicle fund” to pay for “help and expenses incidental to the administration of the duties in accordance of the provisions of this law.”</p> <p>Per K.S.A. 8-145, any balance remaining in this fund at the end of the fiscal year is transferred to the General Fund.</p> <p>In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2000 W 31st Street, Ste B; and one that is open the second full week of each month inside the Baldwin City Market at 112 8th Street in Baldwin City.</p> <p>The Motor Vehicle department process about 100,000 transactions a year and collects over \$28,000,000, which is then sent to the State of Kansas and the County keeps the \$15,000,000 in property taxes.</p>
Revenue	<p>Changed fee structure for 2024, the Treasurer's office now charges \$3.00 at each office (Downtown and South) for motor vehicle transactions. Estimated increase is about \$90,000. Total revenue estimated to be \$211,000 all depending on transactions processed. Fee structure will remain in place for new office on 6th Street. As of 4/30/2024 total collected was \$24,210. Over the busy season, May - November, this number will increase.</p>
Personnel	<p>This fund no longer receives enough revenue to support the entire Motor Vehicle department of the Treasurer's. 3 FTE positions were moved to the General Fund for 2025 and future budgets to maintain fund balance to support the remaining positions in this fund. 50110-Assistant Motor Vehicle Supervisor, 54560- County Treasurer, and 57580-Deputy Treasurer are the positions moved.</p>
Contractual	<p>Building rent will continue at 31st Street until November 2024, while new office is under construction. No building rent for 2025.</p> <p>Increasing travel to \$5,000, the last two years professional development spending has increased.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	32,172	3,714	0	0
50111	Motor Vehicle Supervisor	0	0	0	72,102	(100%)	40,089	76,172	67,005	61,226
50160	Registration/Tax Clerk I	116,503	116,503	111,382	148,334	(21%)	48,257	109,554	89,989	49,526
50161	Registration/Tax Clerk II	332,013	332,013	325,551	284,980	17%	152,519	297,691	303,933	339,013
50162	Registration/Tax Clerk III	60,656	60,656	60,889	57,095	6%	42,758	71,584	165,251	174,196
51410	Title Support Specialist	185,623	185,623	186,334	179,397	3%	72,509	175,265	16,030	0
54560	County Treasurer	0	0	0	0	0%	0	0	25,377	54,467

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
57580	Deputy Treasurer	0	0	0	0	0%	19,807	38,758	51,228	68,255
58030	Adjustment To Pay Plan	35,861	35,861	0	52,737	(32%)	0	0	0	0
58035	Longevity Pay	6,920	6,920	0	6,080	14%	0	0	0	0
58120	Incentive Pay	0	0	0	3,123	(100%)	0	0	0	0
58200	Merit Pay	66,876	66,876	0	32,203	108%	0	0	0	0
58250	Overtime	6,000	6,000	6,000	6,000	0%	2,041	4,578	5,853	6,036
58270	Temp Hire - Office Clerk	0	0	0	0	0%	0	0	0	908
<b>Personnel - Total</b>		<b>810,452</b>	<b>810,452</b>	<b>690,156</b>	<b>842,051</b>	<b>(4%)</b>	<b>410,152</b>	<b>777,317</b>	<b>724,665</b>	<b>753,626</b>
60100	Travel (fkaTravel-Training-Ed)	5,000	5,000	4,000	4,000	25%	573	4,735	4,970	1,830
60240	Special Circuits	0	0	0	0	0%	0	657	529	1,144
60405	Association Dues	0	0	0	0	0%	0	0	775	0
60410	Subscriptions	1,500	1,500	1,800	1,800	(17%)	1,275	250	250	250
60805	Building Rental	0	0	20,000	1,800	(100%)	14,433	28,866	31,421	32,696
60948	Other Maintenance	1,000	1,000	1,000	1,000	0%	359	486	359	620
<b>Contractual - Total</b>		<b>7,500</b>	<b>7,500</b>	<b>26,800</b>	<b>8,600</b>	<b>(13%)</b>	<b>16,640</b>	<b>34,993</b>	<b>38,305</b>	<b>36,540</b>
70130	Office Supplies	11,500	11,500	11,500	11,500	0%	4,762	165	19	103
70140	Special Forms	0	0	0	0	0%	0	2,200	6,964	10,862
<b>Commodities - Total</b>		<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>0%</b>	<b>4,762</b>	<b>2,365</b>	<b>6,983</b>	<b>10,965</b>
94003	Tax Refund	0	0	0	0	0%	2	0	0	7
99030	Cash Basis Reserve	267,170	267,170	0	115,709	131%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>267,170</b>	<b>267,170</b>	<b>0</b>	<b>115,709</b>	<b>131%</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>7</b>
92020	Transfer to Equipment Reserve	1,000	1,000	1,000	1,000	0%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0%</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
24531300 - Total		1,097,622	1,097,622	729,456	978,860	12%	431,556	815,675	770,953	802,138
313 - Total		1,097,622	1,097,622	729,456	978,860	12%	431,556	815,675	770,953	802,138
245 - Total		0	0	(329,622)	0	0%	(236,250)	(291,078)	(286,253)	(250,467)

## Budget Request

FUND: 256 Workers Compensation

DEPT: 000 NA

ORG KEY: 25600000 Workers Compensation

TYPE	DESCRIPTION
Department	The Workers Compensation Fund is dedicated to ensuring financial support and protection for employees who suffer work-related injuries or illnesses. This fund provides the necessary resources to cover medical expenses, rehabilitation costs, and wage replacement for affected workers. The primary objective of the Workers Compensation Fund is to offer timely and fair compensation to employees, helping them recover and return to work as swiftly and safely as possible. By maintaining this fund, the county upholds its commitment to the well-being and security of its workforce, fostering a safer and more supportive working environment for all employees.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(1,813,746)	(1,813,746)	(1,860,746)	(1,491,310)	0%	(1,860,746)	(1,563,310)	(1,314,096)	(1,172,029)
46030	Miscellaneous Reimbursements	(2,000)	(2,000)	(2,000)	(2,000)	0%	(695)	(2,492)	(2,556)	(1,721)
48100	Interest	(5,000)	(5,000)	(20,000)	(1,000)	0%	0	(27,528)	(2,045)	(3,658)
49000	Miscellaneous Revenues	0	0	0	0	0%	(15)	(36)	(18)	(26)
49150	Other Miscellaneous Revenues	0	0	(6,000)	0	0%	(3,045)	(34,478)	(26,671)	(29,049)
<b>Revenues - Total</b>		<b>(1,820,746)</b>	<b>(1,820,746)</b>	<b>(1,888,746)</b>	<b>(1,494,310)</b>	<b>0%</b>	<b>(1,864,501)</b>	<b>(1,627,844)</b>	<b>(1,345,386)</b>	<b>(1,206,483)</b>
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	(475,000)	(475,000)	(475,000)	(475,000)	0%	0	0	0	0
49225	Transfer from Employee Benefit	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(475,000)	(575,000)	(575,000)
<b>Transfers - Total</b>		<b>(475,000)</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>(475,000)</b>	<b>0%</b>	<b>0</b>	<b>(475,000)</b>	<b>(575,000)</b>	<b>(575,000)</b>
<b>25600000 - Total</b>		<b>(2,295,746)</b>	<b>(2,295,746)</b>	<b>(2,363,746)</b>	<b>(1,969,310)</b>	<b>0%</b>	<b>(1,864,501)</b>	<b>(2,102,844)</b>	<b>(1,920,386)</b>	<b>(1,781,483)</b>
<b>000 - Total</b>		<b>(2,295,746)</b>	<b>(2,295,746)</b>	<b>(2,363,746)</b>	<b>(1,969,310)</b>	<b>0%</b>	<b>(1,864,501)</b>	<b>(2,102,844)</b>	<b>(1,920,386)</b>	<b>(1,781,483)</b>

## Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Narratives are not available

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
58290	Workmen's Compensation	400,304	400,304	400,000	401,660	0%	338,304	200,466	200,121	301,931
<b>Personnel - Total</b>		<b>400,304</b>	<b>400,304</b>	<b>400,000</b>	<b>401,660</b>	<b>0%</b>	<b>338,304</b>	<b>200,466</b>	<b>200,121</b>	<b>301,931</b>
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	150,000	150,000	140,000	140,000	7%	133,577	15,692	125,026	138,981
61085	Medical Services	10,000	10,000	10,000	10,000	0%	1,245	1,990	1,930	1,475
61100	Professional Services	0	0	0	0	0%	18,750	23,950	30,000	25,000
<b>Contractual - Total</b>		<b>160,000</b>	<b>160,000</b>	<b>150,000</b>	<b>150,000</b>	<b>7%</b>	<b>153,572</b>	<b>41,632</b>	<b>156,956</b>	<b>165,456</b>
99030	Cash Basis Reserve	1,735,442	1,735,442	0	1,417,650	22%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,735,442</b>	<b>1,735,442</b>	<b>0</b>	<b>1,417,650</b>	<b>22%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25630000 - Total</b>		<b>2,295,746</b>	<b>2,295,746</b>	<b>550,000</b>	<b>1,969,310</b>	<b>17%</b>	<b>491,876</b>	<b>242,099</b>	<b>357,077</b>	<b>467,387</b>
<b>300 - Total</b>		<b>2,295,746</b>	<b>2,295,746</b>	<b>550,000</b>	<b>1,969,310</b>	<b>17%</b>	<b>491,876</b>	<b>242,099</b>	<b>357,077</b>	<b>467,387</b>
<b>256 - Total</b>		<b>0</b>	<b>0</b>	<b>(1,813,746)</b>	<b>0</b>	<b>0%</b>	<b>(1,372,624)</b>	<b>(1,860,746)</b>	<b>(1,563,310)</b>	<b>(1,314,096)</b>

## Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

TYPE	DESCRIPTION
Department	<p>In 2024, the county will pay a total of \$232,675 toward three different bonds: Series 2008, Series 2009A, and Series 2012E. The payments for each bond are as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$15,000 in principal and \$4,512.50 in interest.</li> <li>-Series 2009A: \$150,000 in principal and \$49,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,600 in interest.</li> </ul> <p>In 2025, the county will increase its total payment to \$235,562.50, with the breakdown for each bond as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$20,000 in principal and \$3,800 in interest.</li> <li>-Series 2009A: \$155,000 in principal and \$43,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,200 in interest.</li> </ul> <p>Including these payments, the total remaining amount to be paid off by 2032 is \$1,599,250.</p>
Revenue	This fund does not typically receive revenues except for County Special Assessments that are paid by property owners.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(514,848)	(514,848)	(547,523)	(527,427)	0%	(547,523)	(570,152)	(565,243)	(491,269)
40120	Special Assessments	(200,000)	(200,000)	(200,000)	(200,000)	0%	(197,857)	(204,797)	(246,616)	(345,902)
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	(25)	(1)	0	0
40155	Delinquent Special Assessments	0	0	0	0	0%	(4,032)	(1,923)	520	(12,069)
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(714,848)	(714,848)	(747,523)	(727,427)	0%	(749,437)	(776,873)	(811,339)	(849,240)
30100000 - Total		(714,848)	(714,848)	(747,523)	(727,427)	0%	(749,437)	(776,873)	(811,339)	(849,240)
000 - Total		(714,848)	(714,848)	(747,523)	(727,427)	0%	(749,437)	(776,873)	(811,339)	(849,240)

## Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

TYPE	DESCRIPTION
Department	<p>In 2024, the county will pay a total of \$232,675 toward three different bonds: Series 2008, Series 2009A, and Series 2012E. The payments for each bond are as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$15,000 in principal and \$4,512.50 in interest.</li> <li>-Series 2009A: \$150,000 in principal and \$49,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,600 in interest.</li> </ul> <p>In 2025, the county will increase its total payment to \$235,562.50, with the breakdown for each bond as follows:</p> <ul style="list-style-type: none"> <li>-Series 2008: \$20,000 in principal and \$3,800 in interest.</li> <li>-Series 2009A: \$155,000 in principal and \$43,562.50 in interest.</li> <li>-Series 2012E: \$10,000 in principal and \$3,200 in interest.</li> </ul> <p>Including these payments, the total remaining amount to be paid off by 2032 is \$1,599,250.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
94020	State of Kansas	0	0	0	0	0%	0	0	0	27,184
99015	Bond Interest	50,563	50,563	57,675	57,675	(12%)	28,838	61,756	70,688	76,813
99020	Bond Principal	185,000	185,000	175,000	175,000	6%	0	167,594	160,000	180,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	10,500	0
99030	Cash Basis Reserve	479,285	479,285	0	494,752	(3%)	0	0	0	0
Miscellaneous Expenditures - Total		714,848	714,848	232,675	727,427	(2%)	28,838	229,350	241,188	283,997
30130000 - Total		714,848	714,848	232,675	727,427	(2%)	28,838	229,350	241,188	283,997
300 - Total		714,848	714,848	232,675	727,427	(2%)	28,838	229,350	241,188	283,997
301 - Total		0	0	(514,848)	0	0%	(720,600)	(547,523)	(570,152)	(565,243)

## Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 000 NA

ORG KEY: 30200000 Local County Sales Tax 1%

TYPE	DESCRIPTION
Department	<p>The Local County Sales Tax 1% in Douglas County is allocated to support the general operations of county government, providing essential funding for a wide array of county services and programs. This revenue stream ensures the continuous delivery of necessary services and maintains the county's operational capabilities. Half of the revenue from that tax is transferred to this fund to support debt for county facilities, as approved by the Board of County Commissioners.</p> <p>In 2024, the county will contribute \$1,136,465 towards the Series 2020B bond, consisting of \$945,000 in principal and \$191,465 in interest. In 2025, the county will pay an additional \$1,132,565, which includes \$960,000 in principal and \$172,565 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$11,349,350.</p>
Revenue	Transfer from General is conservative estimate of 1/2 Countywide Sales Tax which is collected in General Fund.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(20,645,465)	(20,645,465)	(17,031,930)	(16,244,800)	0%	(17,031,930)	(13,466,484)	(10,085,310)	(7,293,783)
40105	Real Estate Tax	0	0	0	0	0%	0	0	0	0
40120	Special Assessments	0	0	0	0	0%	0	0	0	0
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
<b>Revenues - Total</b>		<b>(20,645,465)</b>	<b>(20,645,465)</b>	<b>(17,031,930)</b>	<b>(16,244,800)</b>	<b>0%</b>	<b>(17,031,930)</b>	<b>(13,466,484)</b>	<b>(10,085,310)</b>	<b>(7,293,783)</b>
49215	Transfer from General/SalesTax	(4,750,000)	(4,750,000)	(4,750,000)	(4,500,000)	0%	0	(4,845,664)	(4,661,173)	(4,198,513)
<b>Transfers - Total</b>		<b>(4,750,000)</b>	<b>(4,750,000)</b>	<b>(4,750,000)</b>	<b>(4,500,000)</b>	<b>0%</b>	<b>0</b>	<b>(4,845,664)</b>	<b>(4,661,173)</b>	<b>(4,198,513)</b>
<b>30200000 - Total</b>		<b>(25,395,465)</b>	<b>(25,395,465)</b>	<b>(21,781,930)</b>	<b>(20,744,800)</b>	<b>0%</b>	<b>(17,031,930)</b>	<b>(18,312,148)</b>	<b>(14,746,483)</b>	<b>(11,492,296)</b>
<b>000 - Total</b>		<b>(25,395,465)</b>	<b>(25,395,465)</b>	<b>(21,781,930)</b>	<b>(20,744,800)</b>	<b>0%</b>	<b>(17,031,930)</b>	<b>(18,312,148)</b>	<b>(14,746,483)</b>	<b>(11,492,296)</b>



## Budget Request

FUND: 302 Local County Sales Tax 1%

DEPT: 300 General Government

ORG KEY: 30230000 General Government

TYPE	DESCRIPTION
Department	<p>The Local County Sales Tax 1% in Douglas County is allocated to support the general operations of county government, providing essential funding for a wide array of county services and programs. This revenue stream ensures the continuous delivery of necessary services and maintains the county's operational capabilities. Half of the revenue from that tax is transferred to this fund to support debt for county facilities, as approved by the Board of County Commissioners.</p> <p>In 2024, the county will contribute \$1,136,465 towards the Series 2020B bond, consisting of \$945,000 in principal and \$191,465 in interest. In 2025, the county will pay an additional \$1,132,565, which includes \$960,000 in principal and \$172,565 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$11,349,350.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
99015	Bond Interest	172,565	172,565	191,465	191,465	(10%)	95,733	465,219	496,419	622,151
99020	Bond Principal	960,000	960,000	945,000	945,000	2%	0	815,000	780,000	750,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	3,580	34,835
99030	Cash Basis Reserve	24,262,900	24,262,900	0	19,608,335	24%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		25,395,465	25,395,465	1,136,465	20,744,800	22%	95,733	1,280,219	1,279,999	1,406,986
30230000 - Total		25,395,465	25,395,465	1,136,465	20,744,800	22%	95,733	1,280,219	1,279,999	1,406,986
300 - Total		25,395,465	25,395,465	1,136,465	20,744,800	22%	95,733	1,280,219	1,279,999	1,406,986
302 - Total		0	0	(20,645,465)	0	0%	(16,936,197)	(17,031,930)	(13,466,484)	(10,085,310)

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 000 NA

ORG KEY: 30300000 MH Services Co Sales Tax .25%

TYPE	DESCRIPTION
Department	In 2018, Douglas County voters approved Proposition 1 which authorized the County to impose a one-quarter percent (.25%) countywide sales tax for the purpose of financing the costs of providing mental health services for the County and to issue sales tax/general obligation bonds of the County to finance construction costs for new mental health facilities.
Revenue	49650 - KDADS funding is expected to be received in State Fiscal year 2025. Staff expects to exhaust all state funding to support the Treatment and Recovery Center before December 31st, 2024. Bert Nash will likely receive this grant directly for 2025.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(16,240,436)	(16,240,436)	(16,222,817)	(18,459,886)	0%	(16,222,817)	(14,858,274)	(13,237,668)	(13,650,653)
41035	.25% County Sales Tax	(6,400,000)	(6,400,000)	(6,400,000)	(6,100,000)	0%	(3,312,933)	(6,620,337)	(6,340,778)	(5,752,497)
49000	Miscellaneous Revenues	(873,936)	(873,936)	(856,800)	(840,000)	0%	(284,200)	(539,000)	(460,000)	(1,870,019)
49110	Bond Proceed Deposits	0	0	0	0	0%	0	0	0	(95,733)
49650	Special Purpose State Grants	0	0	(1,550,000)	(1,550,000)	0%	(3,025,999)	(2,486,856)	0	0
<b>Revenues - Total</b>		<b>(23,514,372)</b>	<b>(23,514,372)</b>	<b>(25,029,617)</b>	<b>(26,949,886)</b>	<b>0%</b>	<b>(22,845,949)</b>	<b>(24,504,468)</b>	<b>(20,038,446)</b>	<b>(21,368,901)</b>
49210	Transfer from General	(5,195,687)	(5,195,687)	(5,195,687)	(5,195,687)	0%	0	(42,930)	0	0
<b>Transfers - Total</b>		<b>(5,195,687)</b>	<b>(5,195,687)</b>	<b>(5,195,687)</b>	<b>(5,195,687)</b>	<b>0%</b>	<b>0</b>	<b>(42,930)</b>	<b>0</b>	<b>0</b>
<b>30300000 - Total</b>		<b>(28,710,059)</b>	<b>(28,710,059)</b>	<b>(30,225,304)</b>	<b>(32,145,573)</b>	<b>0%</b>	<b>(22,845,949)</b>	<b>(24,547,397)</b>	<b>(20,038,446)</b>	<b>(21,368,901)</b>
<b>000 - Total</b>		<b>(28,710,059)</b>	<b>(28,710,059)</b>	<b>(30,225,304)</b>	<b>(32,145,573)</b>	<b>0%</b>	<b>(22,845,949)</b>	<b>(24,547,397)</b>	<b>(20,038,446)</b>	<b>(21,368,901)</b>

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 30320300 Behavioral Health Projects**

TYPE	DESCRIPTION
Department	<p>This category represents county funds that offset Bert Nash's sliding fee scale to ensure that uninsured and underinsured individuals are served by the Community Mental Health Center. In 2024, Douglas County realigned funding for the Bert Nash Center through a series of allocations that redistributed \$1,605,840 in employee health insurance to target specific projects. Redirected funds included the following allocations:</p> <ul style="list-style-type: none"> <li>- \$400,000 to increase the sliding fee allocation</li> <li>- \$300,000 to narrow the deficit for Bert Nash's psychiatry and med services program</li> <li>- \$200,000 to support the Assertive Community Treatment Team</li> <li>- \$300,000 to offset the operating deficit of Transitions</li> <li>- \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence</li> <li>- \$225,000 to offset operating costs for the Mobile Response Team</li> </ul> <p>With the exception of the sliding fee realignment, the additional changes are reflected in each related budget category.</p>

Object	Description	2025 Budget	2025 Admin Budget	2024 Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
91030	Bert Nash Comm Mental Hlth Ctr	1,370,610	1,370,610	1,370,610	1,670,610	(18%)	571,090	0	0	0
Miscellaneous Expenditures - Total		1,370,610	1,370,610	1,370,610	1,670,610	(18%)	571,090	0	0	0
30320300 - Total		1,370,610	1,370,610	1,370,610	1,670,610	(18%)	571,090	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A1 BHP - Peer Support**

TYPE	DESCRIPTION
Department	<p>This allocation has remained flat for the past four years. This line item supports half-time and full-time stipends for up to 10 Peer Fellows with \$185,000. An additional \$45,782 supports supervision and coordination of the Peer Fellows Seminar by Alive Inc., the new Consumer Run Organization (CRO) that was created in 2024.</p> <p>In 2024, additional support was braided into the Peer Support work with \$90,000 in grant dollars from Sunflower Foundation to develop Heartland RADAC "Peer First Responders". Those peers are now serving the Lawrence Police Department (LPD) Co-responder team and providing peer services at the Douglas County Jail. Funding for those two positions is also built into the Sheriff's budget and shared by the City of Lawrence to support the LPD Co-responder team. LPD will absorb the full cost of this position in 2025. Staff also hope to renew the Sunflower Foundation grant in 2025.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	230,782	230,782	230,782	230,782	0%	72,900	0	0	0
Contractual - Total		230,782	230,782	230,782	230,782	0%	72,900	0	0	0
303203A1 - Total		230,782	230,782	230,782	230,782	0%	72,900	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A2 BHP - Psych Infrastructure**

TYPE	DESCRIPTION
Department	<p>In 2024, members of the Psychiatric Infrastructure workgroup requested consideration of each agency's total program costs in determining the proposed Psychiatric Infrastructure supplemental for 2025. Current funding represents \$122,500 for Heartland Community Health Clinic to offset the costs of a new child psychiatrist and \$587,500 to support two full time psychiatrists and the partial year costs of a new provider after Lawrence Memorial Hospital eliminated one of its positions in 2024.</p> <p>Supplemental Request Notes:</p> <p>Heartland has requested a supplemental increase of \$36,050 in 2025 for psychiatry. Bert Nash has submitted a psychiatry supplemental request of \$154,736.</p> <p>The proposed Psychiatric Infrastructure allocation would support Heartland's supplemental request to cover 40% of Heartland's projected deficit for psychiatry and medication services in 2025. Bert Nash's current allocation covers 69% of the projected funding gap for 2025. In terms of the impact of the overall psychiatric infrastructure supplemental, Heartland's 2025 request represents 14% of the total estimated cost of their psychiatry and medication services program. Bert Nash's request, minus the additional supplemental, represents 19%.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	746,050	746,050	700,000	400,000	87%	316,383	0	0	0
Contractual - Total		746,050	746,050	700,000	400,000	87%	316,383	0	0	0
303203A2 - Total		746,050	746,050	700,000	400,000	87%	316,383	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A3 BHP - Integrated Crisis Team**

TYPE	DESCRIPTION
Department	Funding in this category remains flat and includes the following Crisis Response System projects:  ECC/Douglas County Crisis Line- \$326,020 Bert Nash Mobile Response Team- \$425,000 Bert Nash Assertive Community Treatment (ACT) program - \$200,000

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	951,020	951,020	0	0	0%	20,172	0	0	0
Contractual - Total		951,020	951,020	0	0	0%	20,172	0	0	0
303203A3 - Total		951,020	951,020	0	0	0%	20,172	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A4 BHP - Integ. Care Coordination**

TYPE	DESCRIPTION
Department	<p>This allocation represents support for the community-based portion of the Intensive Care Coordination Team.</p> <p>The 2024 Heartland RADAC service agreement included an additional \$177,320 for Jail Services and \$118,500 for Peer Support Services. Jail Services are reflected in the Sheriff's budget. Peer Support Services were covered through a funding braid that included funding from the City of Lawrence, Sunflower Foundation grant funds, and Heartland RADAC peer support grant dollars. Staff are hopeful that the Sunflower grant will be renewed in 2025.</p> <p>Supplemental Request Note:</p> <p>Heartland RADAC's supplemental request to support a peer on the Lawrence Police Department is already being supported with braided funding from the Sunflower Foundation and the City of Lawrence.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	662,700	662,700	662,700	662,700	0%	244,701	0	0	0
Contractual - Total		662,700	662,700	662,700	662,700	0%	244,701	0	0	0
303203A4 - Total		662,700	662,700	662,700	662,700	0%	244,701	0	0	0

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A5 BHP - Prevention Programs**

TYPE	DESCRIPTION
Department	<p>This category includes:</p> <p>Engage Douglas County- \$150,000            Zero Suicide and Suicide Safe Communities- \$27,500            My Strength- \$28,500</p> <p>Supplemental Request Note:</p> <p>Lawrence Douglas County Public Health has requested an additional \$58,000 of one-time support to offset the first-year costs of a Zero Suicide Coordinator. If supported, that position would be included in this category.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	264,000	264,000	780,510	780,510	(66%)	66,590	0	0	0
Contractual - Total		264,000	264,000	780,510	780,510	(66%)	66,590	0	0	0
303203A5 - Total		264,000	264,000	780,510	780,510	(66%)	66,590	0	0	0



## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A6 BHP - Supportive Housing Proj.**

TYPE	DESCRIPTION
Department	<p>The proposed 2025 Supportive Housing Budget Includes one-time capital for four new projects and on-going operational support for four existing supportive housing programs :</p> <p>One Time Capital- \$2,833,000.00 includes the following supportive housing projects that were submitted as individual supplemental requests:</p> <p>Cardinal Housing Network- \$383,000                      DCCCA Transitional Housing for Women and Families- \$800,000                      Ninth Street Baptist/Family Promise- \$900,000                      Family Shelter- \$750,000</p> <p>On-going- \$1,334,315.00 includes the following operational costs:</p> <p>Bert Nash Transitions- \$645,000                      Artists Helping the Homeless- \$428,000                      Tenants to Homeowners- \$100,000                      Lawrence Douglas County Housing Authority- \$161,315</p> <p>2024's base funding included:                      \$2,000,000 Bert Nash Supportive Housing Project One Time Capital                      \$645,000 Transitions Operations                      \$61,315 for Treatment and Recovery Housing Maintenance                      \$91,800 to support the Bert Nash Homeless Outreach Team (HOT) Program Manager*</p> <p>* In 2024, funding that was originally budgeted to support the Homeless Outreach Team's program manager position was redirected to expand Artists Helping the Homeless' peer support for the City of Lawrence's Homeless Response Team.</p> <p>Supplemental Request Notes:</p> <p>Supplemental Request for \$600,000 to provide locally sourced supportive housing vouchers.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	1,334,315	1,334,315	2,798,115	2,798,115	(52%)	2,968,788	0	0	0
<b>Contractual</b>	<b>- Total</b>	<b>1,334,315</b>	<b>1,334,315</b>	<b>2,798,115</b>	<b>2,798,115</b>	<b>(52%)</b>	<b>2,968,788</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A6 BHP - Supportive Housing Proj.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
89000	Misc Capital Outlay	3,433,000	3,433,000	0	0	0%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>3,433,000</b>	<b>3,433,000</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303203A6 - Total</b>		<b>4,767,315</b>	<b>4,767,315</b>	<b>2,798,115</b>	<b>2,798,115</b>	<b>70%</b>	<b>2,968,788</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

**FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A7 BHP - Intervention Services**

TYPE	DESCRIPTION
Department	<p>Funding in this category includes proposed consolidation of funds to support SUD Treatment for uninsured and underinsured individuals. The category also includes operational support for Bert Nash Center's Working to Recognize Alternative Possibilities (WRAP) program.</p> <p>In 2025, staff propose to consolidate existing funds that have been traditionally disbursed to individual agencies to support projects with similar objectives. Consolidation would create a shared funding pool to further reduce disparities and ensure better access to urgently needed substance use treatment services. Community partners would be eligible to receive a base allocation of funds and reimbursement at a standardized rate for residential treatment, Medication Assisted Treatment (MAT), Detox Services, and Intensive Outpatient (IOP) treatment for uninsured and underinsured individuals.</p> <p>In 2024, existing SUD projects (\$773,609) include:</p> <p>Heartland Community Health Center MAT- \$227,500            DCCCA Peer Led Social Detox Access- \$309,810            DCCCA Substance Use Treatment for Uninsured- \$236,299</p> <p>2025 supplemental requests include:            Mirror Inc.- one-time funds to create a Housed IOP Program for Women and Detox Access (partnership with Cardinal Housing Network)- \$124,810            Increased MAT support for DCCCA Clients- \$172,497</p> <p>In 2025, staff propose creation of a consolidated Substance Use Treatment process to support uninsured and underinsured individuals at a cost not to exceed \$1,070,916.</p> <p>WRAP Program- \$860,041 includes \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence that was added to the WRAP budget in 2024.</p>

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	773,609	773,609	1,592,129	1,592,129	(51%)	664,008	0	0	0
Contractual - Total		773,609	773,609	1,592,129	1,592,129	(51%)	664,008	0	0	0
91035	Bert Nash Wrap Program	860,041	860,041	860,041	860,041	0%	0	0	0	0
Miscellaneous Expenditures - Total		860,041	860,041	860,041	860,041	0%	0	0	0	0
303203A7 - Total		1,633,650	1,633,650	2,452,170	2,452,170	(33%)	664,008	0	0	0

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A8 BHP - Behavioral Health Admin

TYPE	DESCRIPTION
Department	BHADMIN includes a potential SUD needs assessment, training expenses, travel, and data collaboration.  Training expenses include braided funding for existing prevention initiatives such as Sources of Strength Facilitation, Alive and Well Trauma Awareness Training, PAX Good Behavior Game, and Zero Suicide.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	431,485	431,485	134,178	134,178	222%	307	0	0	0
Contractual - Total		431,485	431,485	134,178	134,178	222%	307	0	0	0
303203A8 - Total		431,485	431,485	134,178	134,178	222%	307	0	0	0

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 203 Behavioral Health Projects ORG KEY: 303203A9 BHP - TRC Operations

TYPE	DESCRIPTION
Department	KDADS operational support for the Treatment and Recovery Center (\$3.1 million) will shift directly to Bert Nash beginning in 2025. It is expected that the amount budgeted in this category will represent Douglas County's operational support for the Treatment and Recovery Center.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
61100	Professional Services	1,613,038	1,613,038	4,350,000	4,350,000	(63%)	1,819,893	0	0	0
<b>Contractual - Total</b>		<b>1,613,038</b>	<b>1,613,038</b>	<b>4,350,000</b>	<b>4,350,000</b>	<b>(63%)</b>	<b>1,819,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>303203A9 - Total</b>		<b>1,613,038</b>	<b>1,613,038</b>	<b>4,350,000</b>	<b>4,350,000</b>	<b>(63%)</b>	<b>1,819,893</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>203 - Total</b>		<b>12,670,650</b>	<b>12,670,650</b>	<b>13,479,065</b>	<b>13,479,065</b>	<b>(6%)</b>	<b>6,744,831</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Request

FUND: 303 MH Services Co Sales Tax .25% DEPT: 300 General Government

ORG KEY: 30330000 MH Services County Sales Tax

TYPE	DESCRIPTION
Department	In 2024, the county will contribute \$502,802.50 towards the Series 2020A bond, consisting of \$360,000 in principal and \$145,802.50 in interest. In 2025, the county will pay an additional \$505,002.50, which includes \$370,000 in principal and \$135,002.50 in interest. Including these payments, the total remaining amount to be paid off by 2040 is \$8,558,047.50.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023Actual	2022Actual	2021Actual
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	0
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
81010	Equipment	0	0	0	0	0%	0	0	0	0
<b>Capital Outlay - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
99015	Bond Interest	135,003	135,003	145,803	145,803	(7%)	72,901	156,153	166,203	128,653
99020	Bond Principal	370,000	370,000	360,000	360,000	3%	0	345,000	335,000	375,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	5,330	52,615
99030	Cash Basis Reserve	15,534,406	15,534,406	0	18,160,705	(14%)	0	0	0	0
99121	Behavioral Health Projects	0	0	0	0	0%	68,158	7,823,428	4,673,639	7,286,387
<b>Miscellaneous Expenditures - Total</b>		<b>16,039,409</b>	<b>16,039,409</b>	<b>505,803</b>	<b>18,666,508</b>	<b>(14%)</b>	<b>141,060</b>	<b>8,324,580</b>	<b>5,180,172</b>	<b>7,842,656</b>
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	288,578
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,578</b>
<b>30330000 - Total</b>		<b>16,039,409</b>	<b>16,039,409</b>	<b>505,803</b>	<b>18,666,508</b>	<b>(14%)</b>	<b>141,060</b>	<b>8,324,580</b>	<b>5,180,172</b>	<b>8,131,234</b>
<b>300 - Total</b>		<b>16,039,409</b>	<b>16,039,409</b>	<b>505,803</b>	<b>18,666,508</b>	<b>(14%)</b>	<b>141,060</b>	<b>8,324,580</b>	<b>5,180,172</b>	<b>8,131,234</b>
<b>303 - Total</b>		<b>0</b>	<b>0</b>	<b>(16,240,436)</b>	<b>0</b>	<b>0%</b>	<b>(15,960,058)</b>	<b>(16,222,817)</b>	<b>(14,858,274)</b>	<b>(13,237,668)</b>

## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 000 NA

ORG KEY: 60300000 ROD Technology

TYPE		DESCRIPTION								
Department		Estimated technology fees received in Register of Deeds filings distributed to the Register of Deeds, County Clerk and Treasurer per K.S.A. 28-115.								
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024Actual	2023 Actual	2022 Actual	2021 Actual
31000	Fund Balance	(550,837)	(550,837)	(515,899)	0	0%	(515,899)	(525,499)	(511,188)	(428,842)
42100	County Clerk Fees	(25,000)	(25,000)	(25,000)	(25,000)	0%	(12,200)	(24,089)	(31,331)	(49,467)
42400	Register of Deeds Fees	(95,000)	(95,000)	(95,000)	(95,000)	0%	(48,430)	(96,364)	(125,926)	(197,778)
42550	Treasurer Fees	(25,000)	(25,000)	(25,000)	(25,000)	0%	(12,198)	(24,091)	(31,476)	(49,450)
48100	Interest	(2,000)	(2,000)	(1,000)	(1,000)	0%	0	(11,098)	(1,254)	(3,228)
<b>Revenues - Total</b>		<b>(697,837)</b>	<b>(697,837)</b>	<b>(661,899)</b>	<b>(146,000)</b>	<b>0%</b>	<b>(588,726)</b>	<b>(681,141)</b>	<b>(701,174)</b>	<b>(728,764)</b>
<b>60300000 - Total</b>		<b>(697,837)</b>	<b>(697,837)</b>	<b>(661,899)</b>	<b>(146,000)</b>	<b>0%</b>	<b>(588,726)</b>	<b>(681,141)</b>	<b>(701,174)</b>	<b>(728,764)</b>
<b>000 - Total</b>		<b>(697,837)</b>	<b>(697,837)</b>	<b>(661,899)</b>	<b>(146,000)</b>	<b>0%</b>	<b>(588,726)</b>	<b>(681,141)</b>	<b>(701,174)</b>	<b>(728,764)</b>

## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 305 County Clerk

ORG KEY: 60330510 County Clerk Tech

TYPE		DESCRIPTION									
Department		Estimated technology fees received in Register of Deeds filings distributed to the County Clerk per K.S.A. 28-115.									
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual	
60205	Fiber Optic Line	10,000	10,000	10,000	10,100	(1%)	0	3,342	9,189	6,095	
60235	Security System	5,000	5,000	5,000	5,000	0%	0	4,528	9,626	5,524	
61100	Professional Services	0	0	0	0	0%	0	0	0	2,355	
<b>Contractual - Total</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,100</b>	<b>(1%)</b>	<b>0</b>	<b>7,870</b>	<b>18,815</b>	<b>13,974</b>	
70125	Office Equipment/Furniture	0	0	0	0	0%	0	240	0	0	
<b>Commodities - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>	
81000	Furniture & Equipment	0	0	9,000	0	0%	8,257	5,604	0	0	
82000	Computer Equipment	1,000	1,000	1,000	1,000	0%	0	3,534	564	5,500	
<b>Capital Outlay - Total</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>	<b>1,000</b>	<b>0%</b>	<b>8,257</b>	<b>9,138</b>	<b>564</b>	<b>5,500</b>	
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0	
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>60330510 - Total</b>		<b>16,000</b>	<b>16,000</b>	<b>25,000</b>	<b>16,100</b>	<b>(1%)</b>	<b>8,257</b>	<b>17,248</b>	<b>19,379</b>	<b>19,474</b>	
<b>305 - Total</b>		<b>16,000</b>	<b>16,000</b>	<b>25,000</b>	<b>16,100</b>	<b>(1%)</b>	<b>8,257</b>	<b>17,248</b>	<b>19,379</b>	<b>19,474</b>	



## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 310 Register of Deeds

ORG KEY: 60331000 ROD Technology

TYPE		DESCRIPTION								
Department		Estimated technology fees received in Register of Deeds filings distributed to the Register of Deeds per K.S.A. 28-115.								
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
58270	Temp Hire - Office Clerk	16,612	16,612	16,612	25,000	(34%)	9,215	18,989	2,964	0
<b>Personnel - Total</b>		<b>16,612</b>	<b>16,612</b>	<b>16,612</b>	<b>25,000</b>	<b>(34%)</b>	<b>9,215</b>	<b>18,989</b>	<b>2,964</b>	<b>0</b>
60947	Office Equipment Maintenance	4,034	4,034	2,350	2,350	72%	1,100	2,265	18,706	1,025
61100	Professional Services	15,000	15,000	12,700	12,700	18%	823	15,227	9,302	6,554
<b>Contractual - Total</b>		<b>19,034</b>	<b>19,034</b>	<b>15,050</b>	<b>15,050</b>	<b>26%</b>	<b>1,923</b>	<b>17,492</b>	<b>28,007</b>	<b>7,579</b>
81010	Equipment	2,000	2,000	5,000	5,000	(60%)	309	0	0	152
82000	Computer Equipment	0	0	400	400	(100%)	0	288	22,617	9,000
82025	Software	5,000	5,000	2,500	2,500	100%	0	26,000	0	12,608
82030	Technology Hardware/Software	15,000	15,000	20,000	20,000	(25%)	0	0	1,177	0
<b>Capital Outlay - Total</b>		<b>22,000</b>	<b>22,000</b>	<b>27,900</b>	<b>27,900</b>	<b>(21%)</b>	<b>309</b>	<b>26,288</b>	<b>23,794</b>	<b>21,760</b>
99085	Miscellaneous Expense	7,500	7,500	7,500	7,500	0%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	75,000	100,000	150,000
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>75,000</b>	<b>100,000</b>	<b>150,000</b>
<b>60331000 - Total</b>		<b>65,146</b>	<b>65,146</b>	<b>67,062</b>	<b>75,450</b>	<b>(14%)</b>	<b>11,447</b>	<b>137,769</b>	<b>154,765</b>	<b>179,339</b>
<b>310 - Total</b>		<b>65,146</b>	<b>65,146</b>	<b>67,062</b>	<b>75,450</b>	<b>(14%)</b>	<b>11,447</b>	<b>137,769</b>	<b>154,765</b>	<b>179,339</b>

## Budget Request

FUND: 603 Register Of Deeds Technology DEPT: 313 Treasurer

ORG KEY: 60331300 Treasurer Tech

TYPE		DESCRIPTION								
Department		Estimated technology fees received in Register of Deeds filings distributed to the Treasurer per K.S.A. 28-115.								
Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022 Actual	2021 Actual
42550	Treasurer Fees	0	0	0	0	0%	0	0	0	2,625
<b>Revenues - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,625</b>
81010	Equipment	0	0	17,000	0	0%	16,327	2,979	0	1,250
82000	Computer Equipment	6,000	6,000	2,000	6,000	0%	1,126	7,246	1,530	14,889
<b>Capital Outlay - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>	<b>0%</b>	<b>17,453</b>	<b>10,225</b>	<b>1,530</b>	<b>16,139</b>
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
<b>Transfers - Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60331300 - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>	<b>0%</b>	<b>17,453</b>	<b>10,225</b>	<b>1,530</b>	<b>18,764</b>
<b>313 - Total</b>		<b>6,000</b>	<b>6,000</b>	<b>19,000</b>	<b>6,000</b>	<b>0%</b>	<b>17,453</b>	<b>10,225</b>	<b>1,530</b>	<b>18,764</b>
<b>603 - Total</b>		<b>(610,691)</b>	<b>(610,691)</b>	<b>(550,837)</b>	<b>(48,450)</b>	<b>0%</b>	<b>(551,569)</b>	<b>(515,899)</b>	<b>(525,499)</b>	<b>(511,188)</b>

## Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

TYPE	DESCRIPTION
Department	<p>The Fire &amp; Medical budget in Douglas County funds Lawrence-Douglas County Fire Medical (LDCFM), which operates with funding from both the City of Lawrence and Douglas County. The cooperation agreement outlines the joint governance of LDCFM by the city and county. The City of Lawrence pays 64% and Douglas County pays 36% of the shared costs. This collaborative funding supports the essential services provided by LDCFM, including fire protection, emergency medical response, and public safety initiatives across the county. The budget ensures adequate resources for maintaining equipment, training personnel, and responding to emergencies effectively. By supporting LDCFM, Douglas County enhances its emergency preparedness and ensures the safety and well-being of its residents through timely and professional fire and medical services.</p> <p>The Ambulance Capital Reserve in Douglas County is dedicated to funding the acquisition of ambulance vehicles and related equipment. This reserve ensures that Lawrence-Douglas County Fire Medical can maintain a fleet of reliable ambulances equipped to respond promptly to emergencies and provide critical care to residents. The Ambulance Capital Reserve budget prioritizes investments in life-saving equipment and infrastructure necessary for the effective delivery of emergency medical services throughout the county. In 2025, LDCFM will order three ambulances; two for normal replacement cycles and one for Station #6 expansion.</p>
Revenue	This fund does not typically receive revenues. It is based on transfers from the Ambulance Fund, General Fund, or remaining Fund Balance.

Object	Description	2025Budget	2025Admin Budget	2024Estimated Budget	2024Budget	% Change Budget	2024 Actual	2023Actual	2022Actual	2021Actual
31000	Fund Balance	(998,257)	(998,257)	(988,257)	(628,472)	0%	(988,257)	(1,602,872)	(868,072)	(1,315,139)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(2,000)	(2,000)	(10,000)	(2,000)	0%	0	(23,114)	(1,690)	(2,314)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
<b>Revenues - Total</b>		<b>(1,000,257)</b>	<b>(1,000,257)</b>	<b>(998,257)</b>	<b>(630,472)</b>	<b>0%</b>	<b>(988,257)</b>	<b>(1,625,987)</b>	<b>(869,762)</b>	<b>(1,317,453)</b>
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	(1,680,000)	(1,680,000)	(1,283,800)	(1,283,800)	0%	0	(1,040,000)	(750,000)	(450,000)
<b>Transfers - Total</b>		<b>(1,680,000)</b>	<b>(1,680,000)</b>	<b>(1,283,800)</b>	<b>(1,283,800)</b>	<b>0%</b>	<b>0</b>	<b>(1,040,000)</b>	<b>(750,000)</b>	<b>(450,000)</b>
<b>60400000 - Total</b>		<b>(2,680,257)</b>	<b>(2,680,257)</b>	<b>(2,282,057)</b>	<b>(1,914,272)</b>	<b>0%</b>	<b>(988,257)</b>	<b>(2,665,987)</b>	<b>(1,619,762)</b>	<b>(1,767,453)</b>
<b>000 - Total</b>		<b>(2,680,257)</b>	<b>(2,680,257)</b>	<b>(2,282,057)</b>	<b>(1,914,272)</b>	<b>0%</b>	<b>(988,257)</b>	<b>(2,665,987)</b>	<b>(1,619,762)</b>	<b>(1,767,453)</b>

## Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 460 Fire & Medical

ORG KEY: 60446000 Fire & Medical

TYPE	DESCRIPTION
Department	The Fire & Medical budget in Douglas County funds Lawrence-Douglas County Fire Medical (LDCFM), which operates with funding from both the City of Lawrence and Douglas County. This collaborative funding supports the essential services provided by LDCFM, including fire protection, emergency medical response, and public safety initiatives across the county. The budget ensures adequate resources for maintaining equipment, training personnel, and responding to emergencies effectively. By supporting LDCFM, Douglas County enhances its emergency preparedness and ensures the safety and well-being of its residents through timely and professional fire and medical services.

Object	Description	2025 Budget	2025Admin Budget	2024Estimated Budget	2024 Budget	% Change Budget	2024 Actual	2023 Actual	2022Actual	2021 Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	0	0	0	0	0%	0	0	16,890	58,052
85000	Motor Vehicles	1,680,000	1,680,000	945,000	945,000	78%	0	1,677,730	0	609,572
87010	Building Improvements	0	0	338,800	338,800	(100%)	0	0	0	231,756
<b>Capital Outlay - Total</b>		<b>1,680,000</b>	<b>1,680,000</b>	<b>1,283,800</b>	<b>1,283,800</b>	<b>31%</b>	<b>0</b>	<b>1,677,730</b>	<b>16,890</b>	<b>899,380</b>
99030	Cash Basis Reserve	1,000,257	1,000,257	0	630,472	59%	0	0	0	0
<b>Miscellaneous Expenditures - Total</b>		<b>1,000,257</b>	<b>1,000,257</b>	<b>0</b>	<b>630,472</b>	<b>59%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>60446000 - Total</b>		<b>2,680,257</b>	<b>2,680,257</b>	<b>1,283,800</b>	<b>1,914,272</b>	<b>40%</b>	<b>0</b>	<b>1,677,730</b>	<b>16,890</b>	<b>899,380</b>
<b>460 - Total</b>		<b>2,680,257</b>	<b>2,680,257</b>	<b>1,283,800</b>	<b>1,914,272</b>	<b>40%</b>	<b>0</b>	<b>1,677,730</b>	<b>16,890</b>	<b>899,380</b>
<b>604 - Total</b>		<b>0</b>	<b>0</b>	<b>(998,257)</b>	<b>0</b>	<b>0%</b>	<b>(988,257)</b>	<b>(988,257)</b>	<b>(1,602,872)</b>	<b>(868,072)</b>

## 2025 Budget Options

Department/Agency	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Rating	Tab for backup
Ambulance-LDCFM	CIP- 2 Ambulances annual replacement (\$1,680,000), 1 ambulance for Station 6 expansion	\$1,680,000	0.823	included in Ambulance Capital Reserve Fund 604	YES	HIGH	
Ambulance-LDCFM	Expansion impact of operations in preparation for expanding Station No. 6 and Station No. 7	\$921,000	0.451		YES	HIGH	
Ambulance-LDCFM	Station No. 6 and Station No. 7 Expansions currently included in City of Lawrence CIP (Douglas County Share: \$338,800-2024, \$752,200-2025, \$1,593,000-2026, \$1,593,000-2027, \$712,800-2028)	\$338,800	0.166		YES	HIGH	
Administration	1 FTE Finance Analyst	\$75,854	0.037		YES	HIGH	1
Administration	Family Shelter One-Time Request	\$750,000	0.368	One-Time Request, Eligible for MH Sales Tax	YES	HIGH	2
Administration	Flexible Supportive Housing Pool	\$600,000	0.294	Eligible for MH Sales Tax	YES	HIGH	2
Administration - CJC	Specialty Courts outcome evaluation One-Time Request	\$150,000	0.074	One-Time Request	YES	HIGH	3
Administration- Human Services	1 FTE Human Services Program Support Specialist	\$75,797	0.037			MED	4
Appraiser	2 FTE Appraiser I	\$136,045	0.067			MED	5
District Court	1 FTE Staff Attorney (research attorney for judges)	\$89,371	0.044			LOW	6
District Court	Continuation of AmeriCorps position in Self Help Center	\$14,134	0.007			LOW	6
Emergency Comm Center	Priority Dispatch Emergency Fire Protocols Software- Ongoing cost: \$28,000 /year	\$160,000	0.078	One-Time Request	YES	HIGH	7
Emergency Management	1 FTE EM Specialist	\$81,379	0.040			LOW	8
Information Technology	1 FTE Information Technology Developer	\$119,394	0.059			MED	9
Information Technology	1 FTE Information Technology Engineer	\$119,394	0.059		YES	HIGH	9
Information Technology	ERP Upgrade Costs - on going	\$175,000	0.086			LOW	9
Maintenance	1 FTE Buildings & Grounds II	\$61,967	0.030		HALF	HIGH	10
Public Works	1 FTE Fleet Mechanic	\$76,033	0.037		YES	HIGH	11
Sheriff (1)	1 FTE Network Administrator	\$88,304	0.043			MED	12
Sheriff (2)	1 FTE Civil Process Clerk	\$64,588	0.032			MED	12
Sheriff (3)	1 FTE Senior PC Specialist	\$71,703	0.035			MED	12
Sheriff (4)	1 FTE Reentry Clerk	\$64,588	0.032		YES	HIGH	12
Sheriff (5)	1 FTE Reentry Case Manager	\$80,004	0.039			MED	12
Sheriff (6)	1 FTE Warrants Clerk	\$64,588	0.032			MED	12
Sheriff (7)	1 FTE Coroner Scene Investigator	\$89,097	0.044			MED	12
Treasurer	1 FTE Title Support Specialist	\$69,612	0.034			MED	13
Market	3.7% avg market by job family	\$1,081,178	0.530		YES	HIGH	14
Merit	3% merit	\$991,910	0.486		YES	HIGH	14
Compensation Study	Compensation Study	\$3,000,000	1.470		YES	HIGH	14
<b>County Departments Supplemental Requests Total</b>		\$11,289,739	5.534				
<b>Community Partners</b>							
Artists Helping the Homeless	Closing the wage gap to align with similar agencies and retain experienced staff	\$30,000	0.015	Eligible for MH Sales Tax, COLA		MED	15
Bert Nash	Medicare Economic Index (MEI) request- additional request of base funding for MEI for 2023 of 3.8% and MEI for 2024 of 1.9%	\$219,984	0.108	Eligible for MH Sales Tax, COLA		MED	16
Bert Nash	Youth Recovery Center (YRC) One-Time Request	\$2,000,000	0.980	Eligible for MH Sales Tax, One-Time Request,		MED	16
Bert Nash	Psychiatric Services & Infrastructure funding needed related to hiring of additional Psychiatrist.	\$154,736	0.076	Eligible for MH Sales Tax		LOW	16

## 2025 Budget Options

Department/Agency	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Rating	Tab for backup
DCCCA	Housing Supplement -\$4.2 million total housing project for Women with SUD and their children - one time capital request	\$800,000	0.392	Eligible for MH Sales Tax	YES	HIGH	17
DCCCA	Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder	\$172,497	0.085	Eligible for MH Sales Tax, Eligible for Opioid funds		HIGH	17
DCCCA	Engagement Specialist	\$63,752	0.031	Eligible for MH Sales Tax		LOW	17
DCCCA	School-Based Prevention Services	\$112,561	0.055	Eligible for MH Sales Tax		LOW	17
DCCCA	Pre-School Prevention Services	\$59,359	0.029	Eligible for MH Sales Tax		LOW	17
Dg Co Conservation District	Increasing costs and inflation impacts	\$4,292	0.002	COLA		MED	18
Dg Co Conservation District	Part-time Youth and Urban Outreach and Education Coordinator	\$20,000	0.010			MED	18
Dg Co Extension Council	COLA	\$16,862	0.008	COLA		MED	19
Dg Co Extension Council	Pay equity issues	\$5,383	0.003			MED	19
Dg Co Extension Council	2 FT summer interns	\$14,723	0.007			LOW	19
Dg Co Extension Council	Livewell contribution	\$15,000	0.007			LOW	19
Dg Co Extension Council	Receptionist to FT	\$35,590	0.017			LOW	19
Dg Co Extension Council	Increased employee benefit expenses	\$10,414	0.005	COLA		MED	19
Dg Co Extension Council	Increase supply costs and utilities	\$2,000	0.001	COLA		MED	19
Dg Co Historical Societies	HCC on behalf of the Historical Societies request: Increased occupancy costs for utilities & liability ins (\$2,000 BJB, \$2,000 CLHS, \$15,822 DCHS, \$11,000 LHS, \$2,400 SFTHS) Does not include EHS as the City of Eudora handles their bldg.	\$33,222	0.016	COLA		MED	20
Dg Co Historical Societies/FFNHA Watkins	1 FTE Temporary Collection Assistant- half the cost	\$25,000	0.012	One-Time Request		LOW	20
Dg Co Historical Societies/ FFNHA Santa Fe Trail	Operations increase in lieu of Collective Operations Increase for all Historical Partners.	\$5,807	0.003			LOW	20
Headquarters KS	heyHQ Teen Peer Support program	\$207,260	0.102	Eligible for MH Sales Tax		LOW	See New Partner Request Tab
Heartland Community Health Center	Bluestem Wellness Building- Capital One-Time Request	\$1,500,000	0.735	Eligible for MH Sales Tax, One-Time Request,		MED	21
Heartland Community Health Center	Psychiatry Infrastructure	\$158,580	0.078	Eligible for MH Sales Tax	YES	HIGH	21
Heartland RADAC	Cost of living adjustments	\$119,765	0.059	Eligible for MH Sales Tax, COLA		MED	22
Heartland RADAC	1 FTE Peer Recovery Coach to work directly with LPD	\$87,405	0.043	Eligible for MH Sales Tax		LOW	22
Just Food	Operations increase due to rising food costs	\$25,000	0.012			LOW	23
KU Small Business Development	Operational support on-going (2023 funded at \$30,000 thru Lawrence Chamber with Dg Co funds)	\$10,000	0.005			MED	See New Partner Request Tab
Ks Holistic Defenders	Staff wage increase	\$23,116	0.011	COLA		MED	25
Ks Holistic Defenders	Executive Directors wage increase	\$14,450	0.007	COLA		MED	25
Ks Holistic Defenders	401k match	\$6,140	0.003			LOW	25
Lawrence Dg Co Housing Authority	Landlord Incentive Program	\$50,000	0.025		YES	HIGH	See New Partner Request Tab
Lawrence Dg Co Public Health	Increased commodities costs related to vaccines	\$28,800	0.014			MED	27
Lawrence Dg Co Public Health	Continue Wellness Wednesdays mobile outreach to unhoused	\$42,000	0.021			LOW	27
Lawrence Dg Co Public Health	Support suicide prevention programs, education and clinical support One-Time Request	\$58,000	0.028	Eligible for MH Sales Tax, One-Time Request,		HIGH	27
O'Connell Children's Shelter	Hire 2 additional prevention programs case managers	\$90,000	0.044			LOW	28
Senior Resource Center Dg Co	Increasing costs and cost of living to avoid service reduction	\$94,544	0.046	COLA		MED	29
STA Care Center	SafeWork program and diversify funds, VOCA grant instability	\$20,000	0.010			MED	30

Current Mill Levy 44.209

## 2025 Budget Options

Estimated 2024 Mill Levy 44.209

0.000

Department/Agency	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Rating	Tab for backup
The Willow	Operational support to offset rising costs and avoid reducing services	\$12,500	0.006	COLA		MED	31
<b><u>New Agency Requests:</u></b>							
Eudora Chamber of Commerce	Operational support on-going	\$10,000	0.005			LOW	See New Partner Request Tab
Mirror Inc	Support for SUD clinical services located in Douglas County thru Heartland RADAC ICC program and Cardinal Network houses One-Time Request	\$124,818	0.061	Eligible for MH Sales Tax, One-Time Request	YES	HIGH	See New Partner Request Tab
Ninth Street Missionary Baptist Church	Family Promise Capital project One-Time Request	\$900,000	0.441	Eligible for MH Sales Tax, One-Time Request	YES	HIGH	See New Partner Request Tab
The Cardinal Network	Capital improvements to 1126 & 1128 Ohio St. for 10 Women SUD recovery beds/second step house. One-Time Request	\$383,000	0.188	Eligible for MH Sales Tax, One-Time Request	YES	HIGH	See New Partner Request Tab
Salvation Army	Building renovations at 1202 E 23rd St. Capital One-Time Request (total renovation costs \$6.5 million)	\$1,000,000	0.490	One-Time Request		LOW	See New Partner Request Tab
<b>Community Partners Supplemental Requests Total</b>		<b>\$8,766,560</b>	<b>4.296</b>				

Total options **\$20,056,299** **9.830**

Estimated Assessed Valuation-less delinquency 2,092,640.283 0.975 <b>2,040,324.276</b>
-------------------------------------------------------------------------------------------------

**Notes:**

### Community Partner Requests Ratings Criteria:

<b>High</b>	Clear BOCC priority, One-Time funding, braided funding stream
<b>Medium</b>	COLA request, Good request but a departure from known BOCC priority, State or Federal funding fluxation
<b>Low</b>	Not a good request at this time, no braided funding mix

## ***FY 2025 Budget Supplemental Request***

Department	Administration – Budget and Finance
Fund	100
Description of Request	Douglas County has experienced an unprecedented 1856% increase in grant program expenditures when compared to compliance reports from 2017. To effectively manage these funds and ensure compliance with grant requirements, staff recommend creating a dedicated position for a Budget Analyst specializing in grants management. This role will play a crucial part in maximizing the impact of our grant programs while maintaining compliance with federal programs.
Priority 1 thru 5	1
Benefits of Request	The Finance Analyst will be responsible for overseeing financial aspects related to grants, ensuring accurate reporting, and supporting the administration of both new and existing grant programs.
Explanation of New Revenues	Douglas County is the recipient of multiple state, federal and private grants. Nineteen programs have strict federal reporting requirements. Two of those programs require subrecipient monitoring for anywhere from 10-15 subrecipients of federal funding passed through the county. In 2023, Douglas County was awarded a HUD grant for permanent supportive housing in the amount of \$321,000. Douglas County also serves as a fiscal agent for the Lawrence Douglas County Health Department.
Consequence of Not Funding Request	Consequences of not funding this request may include non-compliance for federal programs, subrecipient monitoring tasks and effective financial reporting. Non-compliance with federal and state programs could have an adverse effect on Douglas County’s eligibility for future federal or state funding. Additionally, non-compliance may lead to audit findings which will allow for stricter subrecipient monitoring activities if the county falls into a higher risk category for federal and state funders.



# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department	Adminstration - Budget & Finance	Priority	1
Fund	100	1 thru 5	
Description	Finance Analyst		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
100	30400	5XXXX		\$51,501	
<b>Total Personnel Expenses</b>				<b>\$51,501</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,940	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$5,516	
218	30000	58280	Unemployment Ins	\$52	
256	30000	58290	Workmen's Comp Ins	\$62	
<b>Total Employee Benefits</b>				<b>\$24,353</b>	
<b>Contractual</b>					
<b>Total Contractual Expenses</b>				<b>\$0</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$75,854</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$75,854</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Administration
Fund	303
Description of Request	<p>The City of Lawrence has requested one-time funding of \$750,000 to support the purchase of a property within the City of Lawrence to support the emergency shelter and service needs of homeless families in Douglas County. Prior to the COVID-19 global pandemic, the Lawrence Community Shelter (LCS) was able to serve 12-18 families in the same facility where single adults were sheltered. LCS determined that it was no longer able to serve families in a trauma-informed and safe fashion and for more than five (5) years there has been no emergency shelter to serve homeless families in Douglas County. Douglas County and the City of Lawrence recently approved County Resolution No. 24-09 and City Resolution No. 7540 adopting our community’s strategic plan to end chronic homelessness in the city and the county, titled <i>A Place for Everyone (APFE)</i>. The overall objective of the strategic plan is by 2028, create a system that achieves functional zero through policy, system, and environmental changes resulting in all Douglas County residents having access to safe, accessible, attainable, and affordable housing, an which homelessness is a rare and brief occurrence. Among the priority populations identified to focus efforts in the plan is families with children under 18 and single-parent, female headed households. To meet the overall objective of this plan and serve this priority population, the Emergency Services and Shelter focus area of the strategic plan has established the following objective: <i>By 2027, provide women and families with immediate access to low-barrier emergency shelter services for up to 65.</i></p> <p>County Administration and City of Lawrence staff have completed a search of available properties and facilities that meet the operating needs of a low-barrier family shelter. A location has been identified within the City of Lawrence that meets the necessary criteria and the City of Lawrence is leading conversations to purchase the property.</p>
Priority 1 thru 5	1
Benefits of Request	<p>This request will fulfill a crucial need and service gap in our community. While it is difficult to accurately measure the number of homeless families in any community given the federal definitions of homelessness, previous point in time counts have indicated that approximately 200 households with children under 18 experience homelessness each year. These families are often forced to sleep in their cars, double up with family members or friends, or in unsheltered environments (camping). The City of Lawrence will provide funding to support capital</p>

## ***FY 2025 Budget Supplemental Request***

	improvements of the proposed buildings and site to meet shelter and service needs of the families that will be served. The City of Lawrence will also provide funding for ongoing operations of shelter services. The City and County will work collaboratively to identify a community service provider to serve as a contracted operator for this facility.
Explanation of New Revenues	NA
Consequence of Not Funding Request	Homeless families will continue to experience cycles of housing insecurity, homelessness, trauma and poverty.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	<b>Administration</b>	<b>Priority</b>	<b>1</b>
<b>Fund</b>	<b>100</b>	<b>1 thru 5</b>	
<b>Description</b>	<b>Family Shelter</b>		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>					<b>\$0</b>
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>					<b>\$0</b>
<b>Contractual</b>					
<b>Total Contractual Expenses</b>					<b>\$0</b>
<b>Commodities</b>					
<b>Total Commodities</b>					<b>\$0</b>
<b>Capital Outlay</b>					
					\$750,000
<b>Total Capital Outlay Expenses</b>					<b>\$750,000</b>
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>					<b>\$0</b>
<b>Grand Total Expenditures</b>					<b>\$750,000</b>
<b>New Revenue</b>					
<b>Net Cost of Request</b>					<b>\$750,000</b>

## FY 2025 Budget Supplemental Request

Department	Administration
Fund	303
Description of Request	<p>Administration requests \$600,000 to establish and administer a Flexible Housing Subsidy Pool (Flex Pool) utilizing ongoing revenue available via the quarter-cent Behavioral Health Sales Tax. The core components of a Flexible Housing Subsidy Pool would include the following:</p> <ul style="list-style-type: none"> <li>• <b>Rental subsidy</b> – Dollars paid to property providers on behalf of participants. This could be administered by a third party contracted to act as a financial intermediary (Ex. Housing Authority).</li> <li>• <b>Flexible resources and dedicated staff to secure units</b> – This includes security deposits, financial incentives, and staff to effectively work with property providers. This could also be administered by a third-party contractor.</li> <li>• <b>Support services including case management and tenancy supports</b> – A per month/per client rate schedule would be established to reimburse contracted community housing case management services based on designated case management ratios.</li> </ul> <p>The Flexible Housing Subsidy Pool was included in Recommendation 3 from the CSH Supportive Housing Needs Assessment. It is estimated that this proposed program and estimated funding (\$600,000) would provide services to an additional 22-24 households (individuals or families) from the priority populations identified in the APFE supportive housing plan through the Coordinated Entry System. This program would be administered by the Douglas County Administrator’s Office in partnership with community agency partners utilizing a third-party contracted service model. Staffing to support the administration and performance of this program through the Housing and Human Services Program may also be supported by these funds</p>
Priority 1 thru 5	1
Benefits of Request	<p>This request will fulfill a crucial need and service gap in our community. Among the key findings from the CSH Supportive Housing needs assessment was the following:</p> <p><i>Pg. 7 - A major challenge to rendering the necessary supportive housing lies in securing the funding necessary to operate and provide services for supportive housing units in Douglas County. This funding is not one-time but rather needs to be sustainable over a number of years. While much of the capital funding for developing supportive housing is currently available through one-time HOME-ARP funds, nearly every conversation with stakeholders around Douglas County noted the lack of sustainable funding for both operating and services funding. Currently, rental supports are largely limited to those</i></p>

## ***FY 2025 Budget Supplemental Request***

	<p><i>available through the CoC and through the Lawrence-Douglas County Housing Authority. Both sources are essentially maxed out with low rates of turnover.</i></p> <p>In order to meet the operational needs of the 135 new units of supportive housing identified in APFE and included on Table 1 of this proposal, the annual funding need is estimated at \$2.0-\$3.3 million. These costs reflect the costs to maintain properties and provide necessary supportive services that maintain clients in housing.</p>
Explanation of New Revenues	NA
Consequence of Not Funding Request	According to the Kansas Balance of State Continuum of Care (KsBOS CoC) 2022 Gap Analysis, Douglas County region had the highest number of identified chronically homeless (94) and disabled homeless individuals (237). With only 45 PSH units documented in the Douglas County 2022 Housing Inventory Count (HIC), it is safe to assume that the current unmet need remains very high at 83-87%, even after factoring in the addition of the HUD PSH grant.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>				<b>Priority</b>	<b>2</b>
<b>Fund</b>	<b>303</b>			<b>1 thru 5</b>	
<b>Description</b>	<b>Supportive Housing - Flexible Housing Subsidy Pool</b>				

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>				<b>\$0</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>				<b>\$0</b>	
<b>Contractual</b>					
				\$600,000	
<b>Total Contractual Expenses</b>				<b>\$600,000</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$600,000</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$600,000</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Administration- Criminal Justice Coordinator
Fund	10030447-6101515
Description of Request	<p>This supplemental request is for one-time funding to support the completion of an independent outcome evaluation of the two specialty courts. Independent evaluations are best practice for specialty courts, recommended to be completed at least every 5 years. Behavioral Health Court is past this recommended timeframe for an independent evaluation and 2025 will bring the 5-year mark for Drug Court. In conversations with potential evaluation firms, there are significant cost savings to be had by completing evaluations simultaneously for multiple courts in a jurisdiction, as much of the data required to complete an outcome evaluation is the same for each court, so the evaluators are ultimately cleaning and compiling many data sets only one time. The requested amount of \$150,000 is on the higher end of estimates for such an evaluation and conversations with evaluators have indicated that if data sets necessary for completing the evaluation are of good quality, the actual cost of the evaluation could be much lower. The request to complete an independent outcome evaluation was presented to the Board of County Commissioners in a work session on May 15, 2024. If approved, the Criminal Justice Coordinator will work with the Criminal Justice Services Department Director, specialty court teams, and community partners to coordinate the completion of this evaluation.</p>
Priority 1 thru 5	
Benefits of Request	The completion of this evaluation would bring our specialty courts in compliance with Standard X of the national best practice standards for treatment courts, which recommends independent evaluations of specialty court outcomes at least every 5 years.
Explanation of New Revenues	
Consequence of Not Funding Request	By not completing this evaluation in 2025, our specialty courts would not be in compliance with national best practice standards for monitoring program outcomes through an independent evaluation.



# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Administration- Criminal Justice Coordinator	<b>Priority</b>	1
<b>Fund</b>	10030447-61015	<b>1 thru 5</b>	
<b>Description</b>	One time funding for specialty courts outcome evaluation		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>					<b>\$0</b>
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>					<b>\$0</b>
<b>Contractual</b>					
Provider to be determined				\$150,000	
<b>Total Contractual Expenses</b>					<b>\$150,000</b>
<b>Commodities</b>					
<b>Total Commodities</b>					<b>\$0</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>					<b>\$0</b>
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>					<b>\$0</b>
<b>Grand Total Expenditures</b>				<b>\$150,000</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$150,000</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Administration – Housing & Human Services
Fund	100
Description of Request	Douglas County Human Services Program Support Specialist – This will provide additional capacity within Douglas County Housing & Human Services to account for the growth of local programming, the acquiring of federal funding, and the recommendation of the County’s internal forensic audit in response to fraudulent activities. This position will support day-to-day operations of the Housing Stabilization Collaborative’s flagship rent/utility assistance program and assist in developing additional homelessness prevention/homelessness services with internal and external stakeholders. In 2023, the HSC’s flagship program distributed \$890,000 to 798 households and performed 526 follow-up phone calls one-month, three months, and six months after households received assistance – 502 of those households were still housed at the time of the phone call. This position will work with partner agencies to improve the efficiency and integrity of the HSC’s rent/utility assistance program while developing longer-term assistance programs with community partners. Existing partnerships will strengthen, and the additional support provided to the Housing and Human Services Program Manager will foster new housing-focused initiatives to achieve outcomes as presented in the A Place for Everyone plan.
Priority 1 thru 5	1
Benefits of Request	This position will continue best practices for rent/utility assistance programs, support the administrative capacity of the Administration – Housing & Human Services subdepartment, and indirectly support meeting the outcomes of the A Place for Everyone Housing and Homelessness strategic plan adopted by the City of Lawrence and Douglas County.
Explanation of New Revenues	Douglas County Housing and Human Services has raised nearly \$600,000 to support the HSC rent/utility assistance program. Opportunities exist through the Emergency Solutions Grant (ESG) administered by the Kansas Housing Resources Corporation to assist in paying for this position. A 10% administrative fee was also included in a 2024 Affordable Housing Advisor Board grant. Future administrative fees could be used to fund a portion of this position.
Consequence of Not Funding Request	Best efforts will be made to support the A Place for Everyone plan with current staff, primarily the Housing and Human Services Program Manager and Assistant County Administrator. A majority of the Housing and Human Services Program Manager’s labor will focus on the HSC program.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	<b>Administration - Housing &amp; Human Services</b>	<b>Priority</b>	<b>1</b>
<b>Fund</b>	<b>100</b>	<b>1 thru 5</b>	
<b>Description</b>	<b>Grade 11 Salary + Fringe Benefit</b>		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
				\$51,501	
<b>Total Personnel Expenses</b>				<b>\$51,501</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,940	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$5,459	
218	30000	58280	Unemployment Ins	\$52	
256	30000	58290	Workmen's Comp Ins	\$62	
<b>Total Employee Benefits</b>				<b>\$24,297</b>	
<b>Contractual</b>					
<b>Total Contractual Expenses</b>				<b>\$0</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$75,797</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$75,797</b>	

## FY 2025 Budget Supplemental Request

Department	Appraiser																																																								
Fund	100-General																																																								
Description of Request	(2) Appraiser I Positions																																																								
Priority 1 thru 5	1																																																								
Benefits of Request	<p>The department will be adequately staffed. The Appraiser’s Office is currently understaffed in comparison to the 10 largest Kansas counties, as noted on the following grid that shows the number of parcels per full time person on staff.</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #d9e1f2;"> <th style="text-align: left;">County</th> <th>Number of Parcels</th> <th>Full Time Staff</th> <th>Parcels Per Staff</th> </tr> </thead> <tbody> <tr><td>Sedgwick</td><td>229,191</td><td>70</td><td>3,274</td></tr> <tr><td>Johnson</td><td>219,724</td><td>80</td><td>2,747</td></tr> <tr><td>Shawnee</td><td>76,705</td><td>24</td><td>3,196</td></tr> <tr><td>Wyandotte</td><td>67,672</td><td>27</td><td>2,506</td></tr> <tr style="background-color: #ffff00;"><td><b>Douglas</b></td><td><b>41,405</b></td><td><b>14</b></td><td><b>2,958</b></td></tr> <tr><td>Reno</td><td>35,591</td><td>14</td><td>2,542</td></tr> <tr><td>Butler</td><td>33,775</td><td>19</td><td>1,778</td></tr> <tr><td>Leavenworth</td><td>32,191</td><td>13</td><td>2,476</td></tr> <tr><td>Saline</td><td>26,665</td><td>13</td><td>2,051</td></tr> <tr><td>Riley</td><td>24,729</td><td>17</td><td>1,455</td></tr> <tr><td colspan="3"><b>Ten Largest Counties – Median</b></td><td>2,524</td></tr> <tr><td colspan="3"><b>Ten Largest Counties – Average</b></td><td>2,498</td></tr> <tr style="background-color: #ffff00;"><td><b>Request - Dg Co</b></td><td><b>41,265</b></td><td><b>16</b></td><td><b>2,579</b></td></tr> </tbody> </table> <p style="text-align: center; margin-top: 5px;"><i>Source: Kansas County Appraisers Association and Property Valuation Division of KDOR</i></p> <p>Given the department’s current 14 full-time employees and parcel count, there are 2,958 parcels per full-time employee. Douglas County exceeds the median and average of roughly 2,500 for the 10 largest Kansas counties. There are several counties with parcels counts smaller than Douglas that have the same or more total appraisal staff (Reno, Butler, and Riley).</p>	County	Number of Parcels	Full Time Staff	Parcels Per Staff	Sedgwick	229,191	70	3,274	Johnson	219,724	80	2,747	Shawnee	76,705	24	3,196	Wyandotte	67,672	27	2,506	<b>Douglas</b>	<b>41,405</b>	<b>14</b>	<b>2,958</b>	Reno	35,591	14	2,542	Butler	33,775	19	1,778	Leavenworth	32,191	13	2,476	Saline	26,665	13	2,051	Riley	24,729	17	1,455	<b>Ten Largest Counties – Median</b>			2,524	<b>Ten Largest Counties – Average</b>			2,498	<b>Request - Dg Co</b>	<b>41,265</b>	<b>16</b>	<b>2,579</b>
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## ***FY 2025 Budget Supplemental Request***

	<p><b>The department respectfully requests adding two, entry-level appraiser positions (Appraiser I).</b> The approval would result in 16 full-time employees and put the department’s parcels per person count at 2,579, which would be in-line with peer counties.</p> <p>The Appraiser I position will work on data collection and property inspections to ensure the Property Valuation Division of the Kansas Department of Revenue parcel maintenance requirements are met.</p> <p>The additional Appraiser I positions will allow senior staff to shift their time to align with their primary job functions of performing quality control reviews, conducting market studies, developing valuation analyses, ensuring state requirements are met, staff training, handling property value appeals, improving transparency on the County’s website, and public engagement. Adequate time to perform these duties <b>is essential for state compliance</b> and they establish the <b>foundation of a fair property tax system.</b></p>
Explanation of New Revenues	
Consequence of Not Funding Request	<p>Falling out of state compliance, inaccurate property records, inaccurate values, and erosion of public trust in the property tax system are the primary consequences of being understaffed. The county will fail to follow state laws regarding property taxation.</p> <p>Training new staff takes time. It typically takes 2-3 years for a new appraiser to attain the skills of listing property. With the loss of staff due to retirement or other departures expected in the next 18 months, it becomes even more imperative to staff up and train new personnel now.</p> <p>The department has made creative adjustments to adapt to the lack of staff resources in the past two years. Current staff resources are stretched to their max and do not leave time to address the increasing demands of compliance with state regulations, public expectations for transparency, or cover unforeseen staff absences.</p>

## FY 2025 Budget Supplemental Request

Employee Benefits				
218	30000	58230	OASDI	\$11,226
218	30000	58100	Health Insurance	\$29,569
218	30000	58150	KPERS (or KP&F 58140)	\$15,555
218	30000	58280	Unemployment Ins	\$147
256	30000	58290	Workmen's Comp Ins	\$176
<b>Total Employee Benefits</b>				<b>\$56,673</b>
Contractual				
				\$0
				\$0
<b>Total Contractual Expenses</b>				<b>\$0</b>
Commodities				
			Purchase of workstation equipment	\$6,000
				\$0
				\$0
			Two Dell tablet computers for data collection and workstation	\$0
<b>Total Commodities</b>				<b>\$6,000</b>
Capital Outlay				
				\$0
				\$0
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>
Miscellaneous				
				\$0
				\$0
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>
<b>Grand Total Expenditures</b>				<b>\$136,045</b>
				\$0
<b>New Revenue</b>				<b>\$0</b>
<b>Net Cost of Request</b>				<b>\$136,045</b>

## ***FY 2025 Budget Supplemental Request***

Department	152 District Court – Staff Attorney
Fund	100 General
Description of Request	Schooled, skilled and experienced legal research.
Priority 1 thru 5	2
Benefits of Request	Assist judges with legal research and document preparation
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Slows down movement of cases.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department		Priority	1
Fund		1 thru 5	
Description			

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
100	15100		Attorney	\$62,900	
<b>Total Personnel Expenses</b>				<b>\$62,900</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$4,812	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$6,737	
218	30000	58280	Unemployment Ins	\$63	
256	30000	58290	Workmen's Comp Ins	\$75	
<b>Total Employee Benefits</b>				<b>\$26,471</b>	
<b>Contractual</b>					
<b>Total Contractual Expenses</b>				<b>\$0</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$89,371</b>	

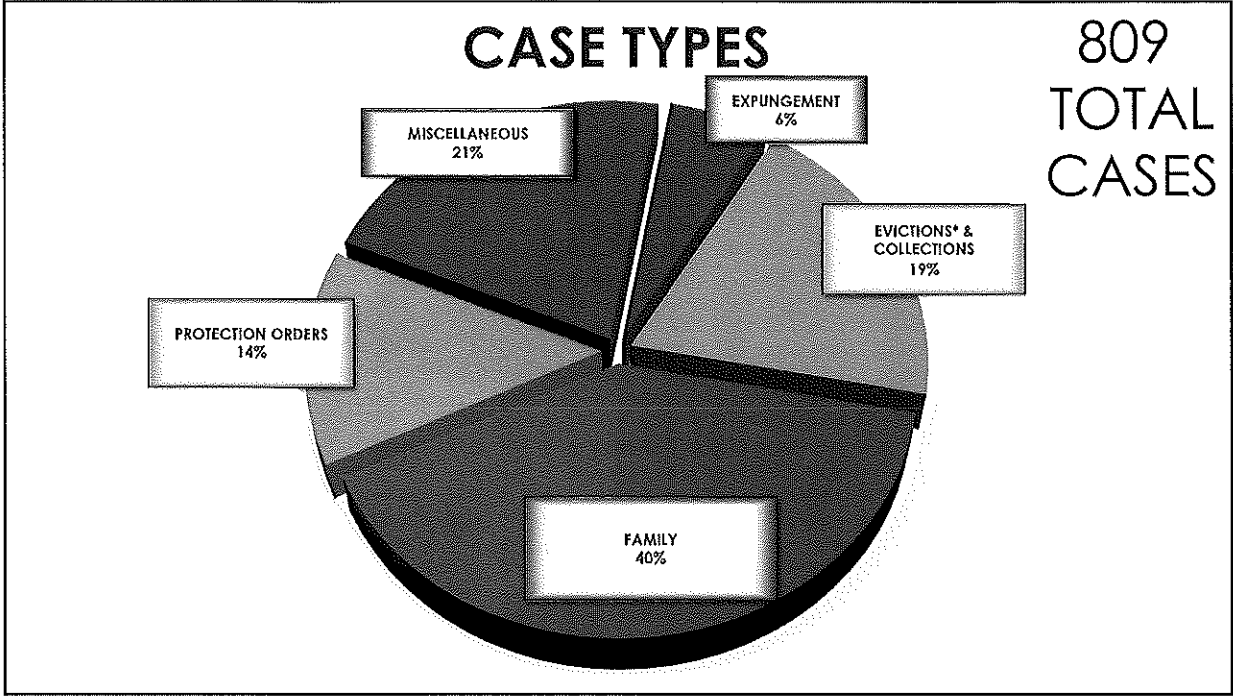


## ***FY 2025 Budget Supplemental Request***

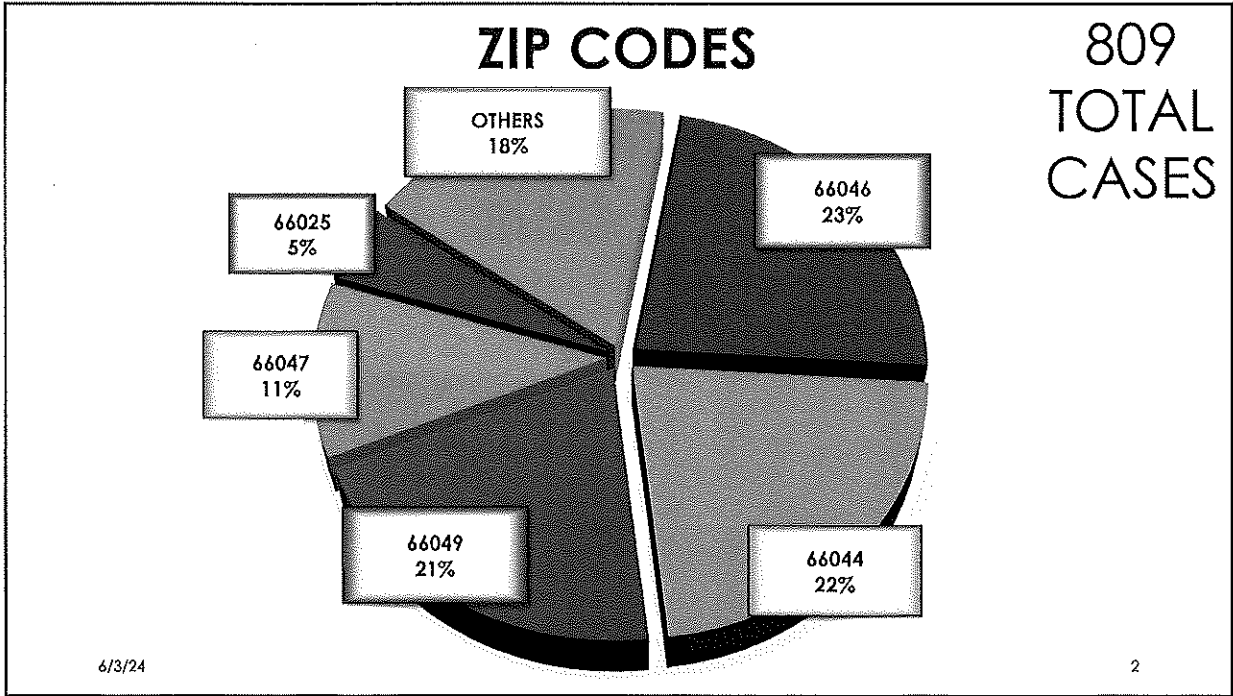
Department	152 District Court Legal Self-Help Center (SHC)
Fund	100 General
Description of Request	AmeriCorps worker for last year with Self Help Center. United Way lost AmeriCorps sponsorship. This position staffs the SHC and is working on outreach/library hours after court hours and in alternate locations (LPL hours will start weekly in June 2024).
Priority 1 thru 5	1
Benefits of Request	Continues to help staff SHC. This provides time away from SHC direct service for Director and Eviction Resolution Coordinator to continue to develop programming and resources. Expanding outreach beyond the Lawrence Public Library into other areas of the county.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Decreased availability for SHC outreach. Decreased ability to continue to grow the SHC to meet the needs of Douglas County citizens. We are seeking Kansas Career Work Study funds to help fund the position.

## FY 2025 Budget Supplemental Request

<b>Total Personnel Expenses</b>			<b>\$0</b>
<b>Employee Benefits</b>			
218	30000	58230	OASDI
218	30000	58100	Health Insurance
218	30000	58150	KPERS (or KP&F 58140)
218	30000	58280	Unemployment Ins
256	30000	58290	Workmen's Comp Ins
<b>Total Employee Benefits</b>			<b>\$0</b>
<b>Contractual</b>			
			\$14,134    \$18.12/hour - 10 hour work week
<b>Total Contractual Expenses</b>			<b>\$14,134</b>
<b>Commodities</b>			
<b>Total Commodities</b>			<b>\$0</b>
<b>Capital Outlay</b>			
<b>Total Capital Outlay Expenses</b>			<b>\$0</b>
<b>Miscellaneous</b>			
<b>Total Miscellaneous Expenses</b>			<b>\$0</b>
<b>Grand Total Expenditures</b>			<b>\$14,134</b>
<b>New Revenue</b>			
<b>Net Cost of Request</b>			<b>\$14,134</b>



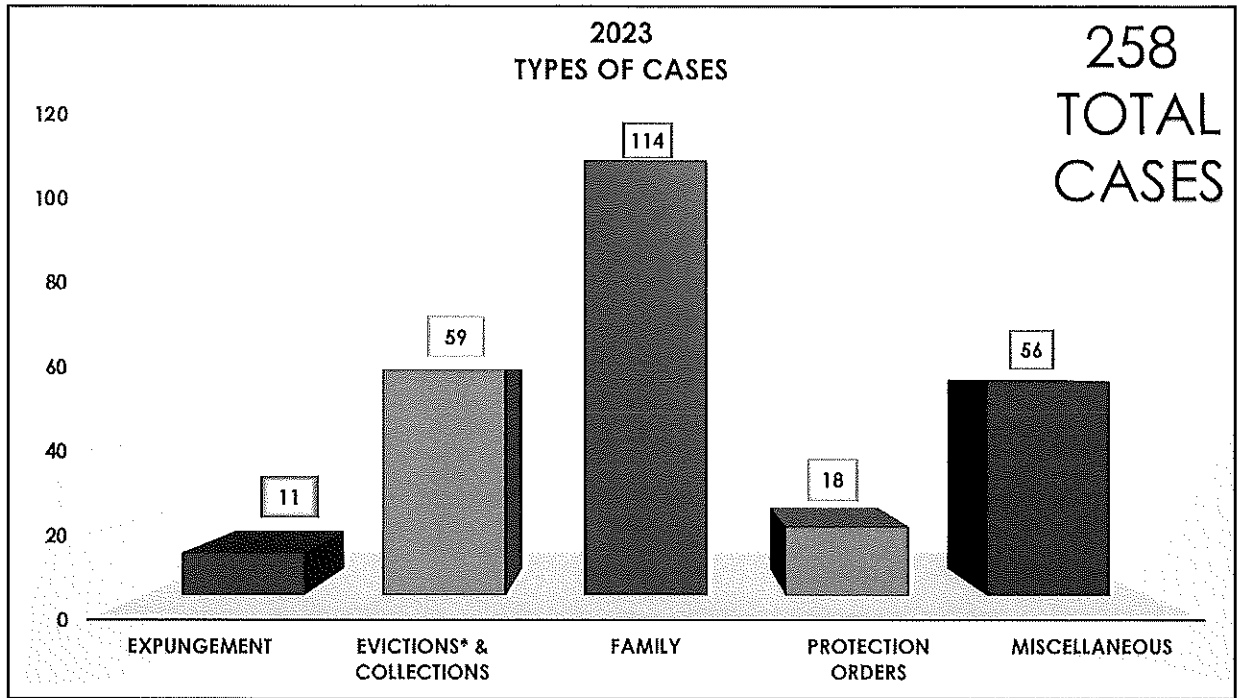
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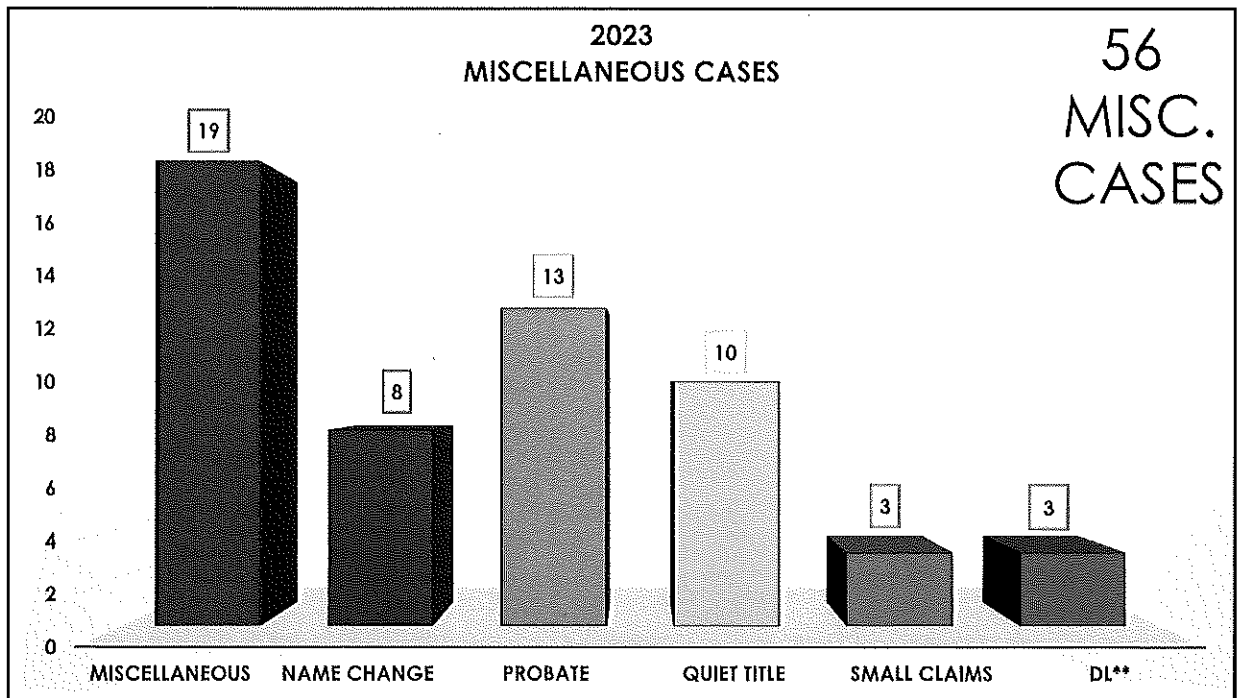
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2

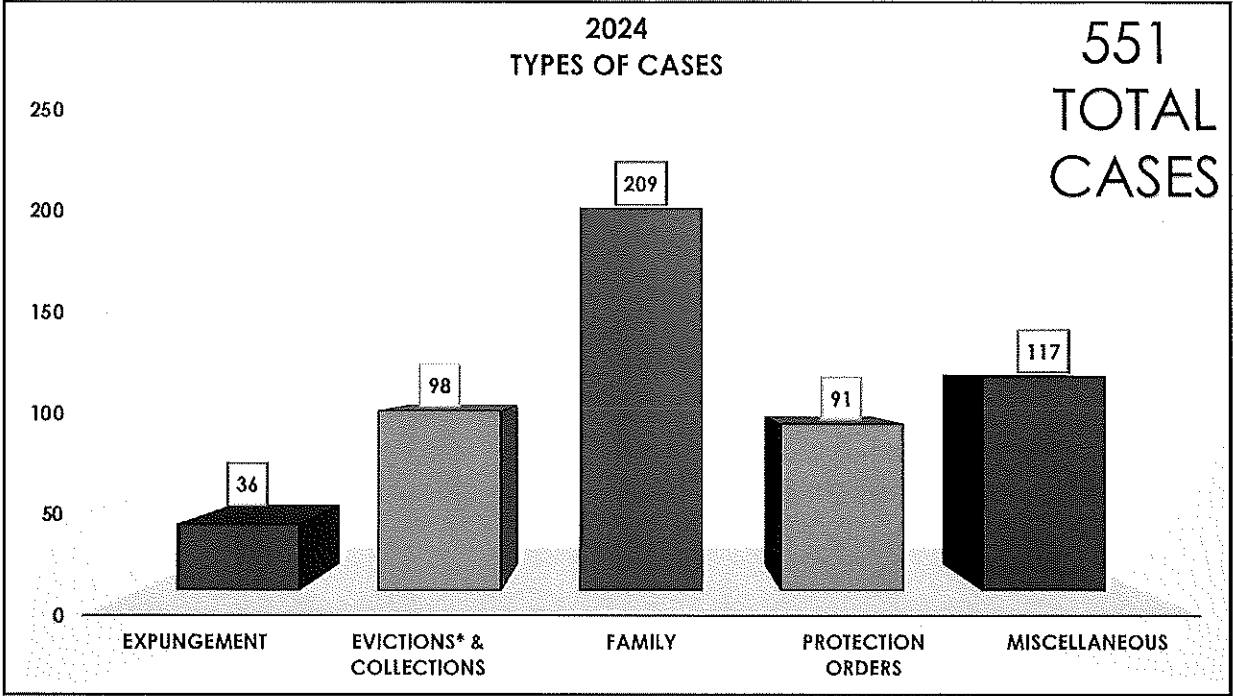
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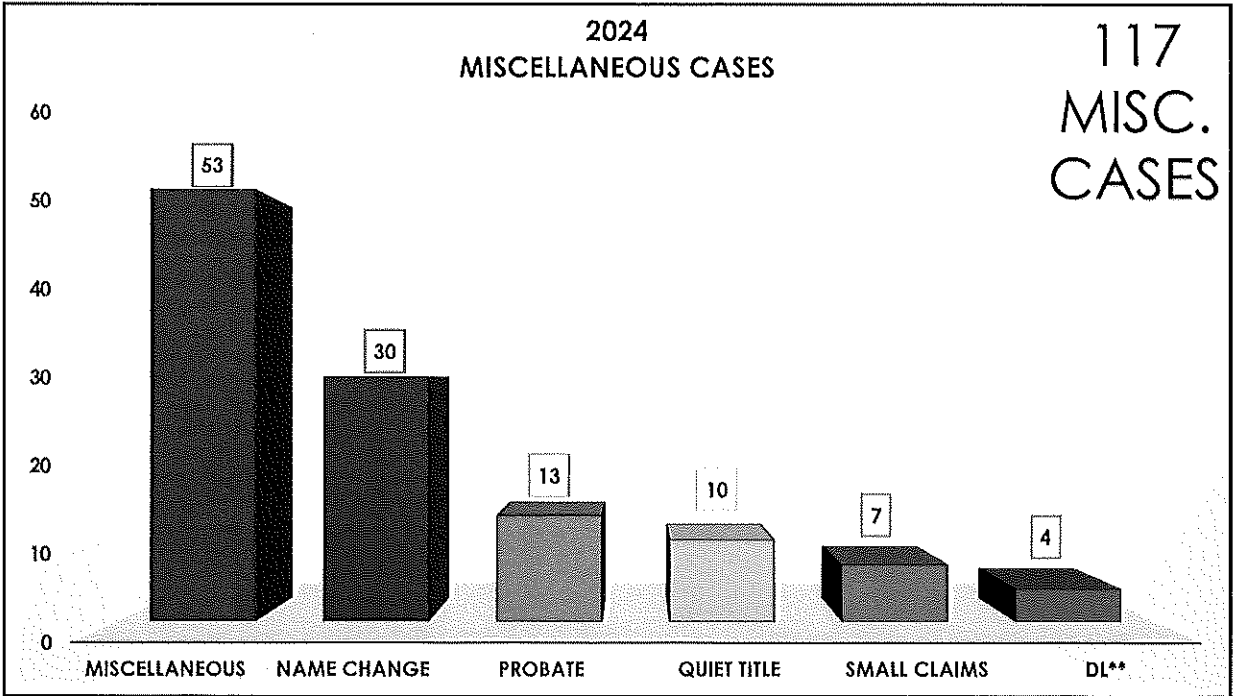
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6

## ***FY 2025 Budget Supplemental Request***

Department	Emergency Communications Center
Fund	100
Description of Request	<p>Increase existing line item 10045200-82025 (Software) by 160,000.00 for the procurement of Priority Dispatch Emergency Fire Protocols. This initial purchase will include all expenses for onboarding of the software, training of personal and all supplemental processes for program initiation.</p> <p>In year 2 and going forward there will be additional maintenance costs projected at 19000.00 per year and approximately 9000.00 per year of training costs.</p> <p>This program is supported by LDCFM, County Fire Chiefs association and was included in the recommendations during the Cities County agreement process.</p>
Priority 1 thru 5	1
Benefits of Request	<p>Implementation of the software will allow our agency to provide the highest level of service to callers reporting fire emergencies and to the fire agencies that we support. The protocols provide protection from liability and provides ongoing and updated training to our personnel. Protocol driven call taking allows for consistent information gathering, scene safety processes and responder safety by informing responders of any and all hazards that may be present in a consistent manner.</p>
Explanation of New Revenues	n/a
Consequence of Not Funding Request	With a increase in call volume and higher acuity calls the potential of liability increases with out the ability to use scripted protocols.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department	Emergency Communications	Priority	1
Fund	100	1 thru 5	
Description	Software		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>					<b>\$0</b>
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>					<b>\$0</b>
<b>Contractual</b>					
100	452	820025	Software	\$160,000	
<b>Total Contractual Expenses</b>					<b>\$160,000</b>
<b>Commodities</b>					
<b>Total Commodities</b>					<b>\$0</b>
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>					<b>\$0</b>
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>					<b>\$0</b>
<b>Grand Total Expenditures</b>					<b>\$160,000</b>
<b>New Revenue</b>					
<b>Net Cost of Request</b>					<b>\$160,000</b>

## ***FY 2025 Budget Supplemental Request***

Department	Emergency Management
Fund	10045300
Description of Request	55780 - Emergency Management Specialist. One additional FTE for education, training, exercises, outreach, and volunteer management.
Priority 1 thru 5	1
Benefits of Request	Increase EM's capacity to train, exercise and provide outreach for partners and the residents of the County.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Inhibit EM's capability to increase and expand the education, training, and exercise programs. EM may not be able to accommodate all requests to train and exercise.



# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department					Priority
Fund					1 thru 5
Description					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
				\$56,160	
			<b>Total Personnel Expenses</b>	<b>\$56,160</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$4,000	
218	30000	58100	Health Insurance	\$14,000	
218	30000	58150	KPERS (or KP&F 58140)	\$5,295	
218	30000	58280	Unemployment Ins	\$62	
256	30000	58290	Workmen's Comp Ins	\$88	
			<b>Total Employee Benefits</b>	<b>\$23,445</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
				\$0	
				\$0	
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$79,605</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$79,605</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Information Technology
Fund	Personnel (2)
Description of Request	Requesting two additional positions. IT Developer and IT Engineer. The Developer would be hired in January 2025 and the Engineer would be hired in March 2025. Additional staff are needed to convert older access databases and solutions to newer technology and build management databases. Engineering is needed to support the additional server builds and solutions so network supervisor can plan and research newer technologies.
Priority 1 thru 5	1 and 2
Benefits of Request	More responsibilities and project requests for Douglas County IT continue to increase and to support the regular maintenance needed to keep the county safe plus add the additional projects and software solutions our staff is needing to grow.
Explanation of New Revenues	We would continue to move licensed software to internal applications, saving the county money. With more efficient solutions we are saving the users time and resources.
Consequence of Not Funding Request	Projects will not be completed in a timely manner.

## FY 2025 Budget Supplemental Request

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
	Developer			\$88,218	
	Engineer			\$88,218	
			<b>Total Personnel Expenses</b>	<b>\$176,436</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$13,497	
218	30000	58100	Health Insurance	\$29,569	
218	30000	58150	KPERS (or KP&F 58140)	\$18,896	
218	30000	58280	Unemployment Ins	\$176	
256	30000	58290	Workmen's Comp Ins	\$212	
			<b>Total Employee Benefits</b>	<b>\$62,351</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$238,787</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$238,787</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Information Technology
Fund	Separate out Security Costs
Description of Request	<p>Needing to separate the Security Costs for Douglas County. These costs will be used for audit requested information as well as Cyber Security Insurance questionnaire.</p> <p>Security Software Security Software include the following:</p> <p>Cisco DUO 4600.00 KnowBe4 7600.00 Phisher 3500.00 M365 ZeroTrust 4500.00 Rubrik backup Pen Test 26,000.00 (including Sheriff 2024) Bitwarden 1500.00 Moving from Bitdefender to Crowdstrike 15,000 to 60,000.00 Total - 113,820.00 Sheriff 0365 Defender Plan 1 6120.00(sheriff's) – need to discuss other line items.</p> <p>Security Hardware Nomic 8,088.00 Palo (maint 2,000 x7) 14,000.00 plus 2 more 4,000.00 RansomeCare 52,655.20 3-year term Total 78,743.20. Sheriff – Security Hardware not listed.</p> <p>Grand Total Security 192,563.20.</p>
Priority 1 thru 5	2
Benefits of Request	Other Cyber Security audits, pen tests and insurance policies are requesting a separation of security costs and list the percentage of business costs.
Explanation of New Revenues	Separation will allow for better tracking of security posture.

## ***FY 2025 Budget Supplemental Request***

Consequence of Not Funding Request	Will need to figure costs in a different manner if not separated.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	<b>Information Technology</b>	<b>Priority</b>	<b>1</b>
<b>Fund</b>	<b>new line item</b>	<b>1 thru 5</b>	
<b>Description</b>	<b>Security Software and Security Hardware</b>		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>				<b>\$0</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>				<b>\$0</b>	
<b>Contractual</b>					
				Software Security	\$113,820
				Hardware Security	\$78,743
<b>Total Contractual Expenses</b>				<b>\$192,563</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$192,563</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$192,563</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Information Technology
Fund	Software Subscription Services - ERP Upgrade Costs
Description of Request	Current Douglas County ERP solution has inefficiencies for current staff, requiring them to work outside of the solution. The financial system is currently on a local server and would require assistance from the vendor if an outage would happen. Our HR solution has pieces that need to be updated that would allow for a better experience for our employees and those wanting to be employed by the County. Currently API's are required to be built and imports scheduled to make the ERP solution communicate with other software. Keeping everything in one solution will allow for an easy one click to access instead of multiple locations for the data.
Priority 1 thru 5	3
Benefits of Request	A cloud ERP solution will allow for better backup and recovery if a downtime would impact the county. A better HR solution for our employees and community making it easier to apply and monitor benefits and time and attendance. Combining HR and the Finance solution into one system will allow for fewer custom interfaces keeping the source of truth in one system.
Explanation of New Revenues	One solution is to house all information for employees and financial reporting.
Consequence of Not Funding Request	Current processes work, just take time and multiple locations to keep up to date.
	<p><b><u>Lack of Human Capital Management Features</u></b></p> <ul style="list-style-type: none"> <li>• NovaTime is end of life and requires replacement.</li> <li>• HR needs a new solution for the items below. We approached Central Square about their offerings since we already use their ERP, and the requests were not responded to.             <ul style="list-style-type: none"> <li>○ Jobs management for both internal posting and integrations to publish to external services.</li> <li>○ Improved onboarding</li> <li>○ Integration with benefit providers</li> <li>○ Improved employee portal</li> </ul> </li> </ul> <p><b><u>Lack of efficient Budget Management</u></b></p> <ul style="list-style-type: none"> <li>• County IT has been asked to build an external process to FE to budget. Department heads need a simpler way to update the budget, have that data compiled, and made presentable for commissioners.</li> </ul>

## ***FY 2025 Budget Supplemental Request***

- County IT is actively developing a Budget Process for external stakeholders to submit budget requests because this functionality isn't included in FE.

### **Complexity of Back-End Administrative Management**

- Changing defaults and common codes can require engagement with professional services or support due to proprietary scripting requirements or poor documentation of codes.
- Access Management requires a very strong understanding of their proprietary SQL backend and isn't intuitive to manage.
- Granular access controls are difficult to manage due to the most permissive nature of their access management platform. Development of an entirely new permission level is required anytime a use case for access differs from established roles. The complexity of permission roles built overtime also makes it difficult to maintain the best practice of granting minimum access necessary.
- Workflow is heavily reliant on SQL, custom VB scripts, and proprietary knowledge. This makes creating or modifying workflows challenging and can lead to engagement with professional services which again has a cost.
- Refreshing our TEST environments requires a manual backup of the SQL database be created and associated with test. Then dozens of manual configuration steps to associate the database copy to TEST. There are no tools to improve this process for customers.
- We have no autonomy when it comes to installing hotfixes for the systems and must rely on Central Square support.

### **Report Writing**

- CCD and Cognos Report Writing is not something that is approachable by general end users. Any custom reports typically require a power user who is familiar with the modules and SQL tables for Finance Enterprise to generate. This can lead to long wait times for staff who may need reports related to data they already have permission to access.

Cognos doesn't recognize the data security permissions that we have established in SPSOne for Finance Enterprise. Access is managed through a few permissions groups that determine if users can run reports, create reports, or are system administrators. We then publish reports to appropriate staff through Finance Enterprise to manage access to them. However, this isn't true if end users run reports directly in Cognos. This means that end users could open Cognos and run reports to see data that are not normally authorized to see

### **Lack of 3rd Party Integrations**

- OnBase - This currently works but requires paid development to maintain. Getting this development can take 4 or more months just to start. This requires us to think about paying for this development well ahead of starting upgrade projects to avoid disruption.



## ***FY 2025 Budget Supplemental Request***

- No APIs - Finance Enterprise does not have APIs for integration with 3rd party applications and services. This greatly increases the complexity of getting data in and out of the system for our staff and solution partners.

Flat Files - Finance Enterprise can only pull in data from 3rd party systems using flat files or direct write to SQL tables which can be risky. This requires us to build data extracts from 3rd party systems, and someone must manually upload them using utilities in FE. It takes additional programming and internal development to automate this process for imports that happen frequently in situations where such a thing is possible.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	<b>Information Technology</b>	<b>Priority</b>	<b>1</b>
<b>Fund</b>	<b>60956</b>	<b>1 thru 5</b>	
<b>Description</b>	<b>Software Subscription and Professional Services</b>		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>				<b>\$0</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>				<b>\$0</b>	
<b>Contractual</b>					
				Software Services	\$150,000
				Professional Services	\$25,000
<b>Total Contractual Expenses</b>				<b>\$175,000</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$175,000</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$175,000</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Building Maintenance
Fund	100308
Description of Request	<p>Requesting a full-time building and grounds maintenance II position. This position will assist in maintaining the roughly 100,000 sq ft. of new buildings/additions to buildings that the county is currently planning as well as existing county infrastructure. I am requesting that this position be funded starting 7/1/25 to allow for training and familiarity as the new facilities open in 2026.</p> <p>The 100,000 sq ft of new buildings includes the addition to the JLEC, the public safety building that is planned to be built at the DGCO jail, as well as the new Treasurers office on W. 6<sup>th</sup> street.</p> <p>The last addition to the Building maintenance personnel roster took place ten years ago in 2014 when the Fairgrounds coordinator/director position was added.</p>
Priority 1 thru 5	2
Benefits of Request	The ability of our building maintenance department to continue to provide top level service to county owned facilities. This leads to greater efficiency and longevity of buildings and operations.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Delays and/or lack of preventive, predictive and routine maintenance of facilities and operational equipment. This will lead to loss of efficiencies, increased frequency of expensive equipment failure, building envelope neglect and facilities that are not comfortable to county staff and the general public. Deferred maintenance.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department					Priority	1
Fund					1 thru 5	
Description						
<b>Fund</b>	<b>Dept</b>	<b>Acct</b>	<b>Costs of Supplemental Request</b>	<b>Amount</b>	<b>Additional Narrative</b>	
<b>Personnel</b>						
				\$39,790		
			<b>Total Personnel Expenses</b>	<b>\$39,790</b>		
<b>Employee Benefits</b>						
218	30000	58230	OASDI	\$3,044		
218	30000	58100	Health Insurance	\$14,785		
218	30000	58150	KPERS (or KP&F 58140)	\$4,262		
218	30000	58280	Unemployment Ins	\$40		
256	30000	58290	Workmen's Comp Ins	\$48		
			<b>Total Employee Benefits</b>	<b>\$22,177</b>		
<b>Contractual</b>						
			<b>Total Contractual Expenses</b>	<b>\$0</b>		
<b>Commodities</b>						
			<b>Total Commodities</b>	<b>\$0</b>		
<b>Capital Outlay</b>						
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>		
<b>Miscellaneous</b>						
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>		
			<b>Grand Total Expenditures</b>	<b>\$61,967</b>		
			<b>New Revenue</b>			
			<b>Net Cost of Request</b>	<b>\$61,967</b>		

## ***FY 2025 Budget Supplemental Request***

<b>Department</b>	Public Works – Fleet Operations																																						
<b>Fund</b>	General (100-502)																																						
<b>Description of Request</b>	<p>Request an additional FTE Fleet Mechanic (job code 55510) to support increased maintenance demands. Fleet Operations provides vehicle and equipment maintenance for all county departments, the Sheriff’s Office and CFD#1. Capabilities include routine maintenance, a full-service tire shop, repairs and fabrication, and specialized equipment installation. Fleet Mechanics service passenger vehicles, heavy construction equipment, snow removal equipment, and Sheriff patrol vehicles. Fleet Operations provides 24-hour service during snow events and emergencies.</p> <p>Over the last two years, CFD#1 service requests have increased to include all their pickups and heavy trucks. This increase is reflected in budget line 46030, which reports reimbursements from CFD#1 for parts and labor. The CFD#1 inventory includes 3 passenger vehicles, 17 pickup trucks, 18 heavy trucks, 2 trailers and 15 small engines. Douglas county began providing this service to CFD#1 in 2022.</p> <p>The additional Fleet Mechanic position will address potential gaps in service and allow the department to meet demands. A peer comparison is provided below, showing inventory counts and employee numbers for Johnson County and the City of Lawrence.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Fleet Maintenance Operations</th> <th style="text-align: center;">Douglas County</th> <th style="text-align: center;">Johnson County</th> <th style="text-align: center;">Lawrence</th> </tr> </thead> <tbody> <tr> <td>Current vehicle and equipment inventory</td> <td style="text-align: center;">350</td> <td style="text-align: center;">530</td> <td style="text-align: center;">800</td> </tr> <tr> <td>Supervisor / manager</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Heavy / all around technician</td> <td style="text-align: center;">4</td> <td style="text-align: center;">6</td> <td style="text-align: center;">9</td> </tr> <tr> <td>Light technician</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Tire technician or tires outsourced</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Parts specialist</td> <td style="text-align: center;">1</td> <td style="text-align: center;">1</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Employee count</td> <td style="text-align: center;">6</td> <td style="text-align: center;">11</td> <td style="text-align: center;">15</td> </tr> <tr> <td>Units per employee</td> <td style="text-align: center;">58</td> <td style="text-align: center;">48</td> <td style="text-align: center;">53</td> </tr> </tbody> </table>			Fleet Maintenance Operations	Douglas County	Johnson County	Lawrence	Current vehicle and equipment inventory	350	530	800	Supervisor / manager	1	2	2	Heavy / all around technician	4	6	9	Light technician	0	1	1	Tire technician or tires outsourced	0	1	1	Parts specialist	1	1	2	Employee count	6	11	15	Units per employee	58	48	53
Fleet Maintenance Operations	Douglas County	Johnson County	Lawrence																																				
Current vehicle and equipment inventory	350	530	800																																				
Supervisor / manager	1	2	2																																				
Heavy / all around technician	4	6	9																																				
Light technician	0	1	1																																				
Tire technician or tires outsourced	0	1	1																																				
Parts specialist	1	1	2																																				
Employee count	6	11	15																																				
Units per employee	58	48	53																																				

## ***FY 2025 Budget Supplemental Request***

Priority 1 thru 5	1
Benefits of Request	Critical support to county departments
Explanation of New Revenues	Reimbursements from CFD#1 have increased from \$31,150 in 2021 to \$110,917 in 2023.
Consequence of Not Funding Request	Vehicles out of service due to workload, routine repairs contracted to outside service, limited resources during snow events or emergencies.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department	Public Works - Fleet Operations				Priority	1
Fund	General				1 thru 5	
Description	Additional Fleet Mechanic					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
<b>Personnel</b>						
100	502	55510	Fleet Mechanic	\$51,699		
<b>Total Personnel Expenses</b>				<b>\$51,699</b>		
<b>Employee Benefits</b>						
218	30000	58230	OASDI	\$3,955		
218	30000	58100	Health Insurance	\$14,785		
218	30000	58150	KPERS (or KP&F 58140)	\$5,480		
218	30000	58280	Unemployment Ins	\$52		
256	30000	58290	Workmen's Comp Ins	\$62		
<b>Total Employee Benefits</b>				<b>\$24,334</b>		
<b>Contractual</b>						
<b>Total Contractual Expenses</b>				<b>\$0</b>		
<b>Commodities</b>						
<b>Total Commodities</b>				<b>\$0</b>		
<b>Capital Outlay</b>						
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>		
<b>Miscellaneous</b>						
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>		
<b>Grand Total Expenditures</b>				<b>\$76,033</b>		
<b>New Revenue</b>						
<b>Net Cost of Request</b>				<b>\$76,033</b>		

## ***FY 2025 Budget Supplemental Request***

Department	Douglas County Sheriff
Fund	55080
Description of Request	<p>Network Administrator Grade 13</p> <p>For the past 3 years, the Information Technology Unit has gone from 13 patrol vehicles with in-car computers to over 30. We have taken over the Incident Command Bus and added car computers to our Civil Process vehicles. We have increased our AT&amp;T device count from 110 to over 200. This includes cell phones, License Plate Readers, hotspots and remote cameras. We have added many more layers of security to our network which requires constant monitoring and remediations of issues that are detected. Finally, moving to Office 365 with all the modules we utilize has taken up a majority of one staff member’s time. As we utilize more features of O365, it will take more effort to maintain.</p> <p>As we continue to add more and more technology to Dispatch and the Sheriff’s Office Operations and Corrections Divisions, we expect staff to take on these additional responsibilities they do not have time to do. The more we add, the less attention is given to other areas. Staff are stretched to accomplish the tasks that keep our networks and personnel safe in a Law Enforcement and Corrections environment. Our Information Technology Director spends a percentage of his day working on helpdesk tickets, and other non-supervisory issues.</p>
Priority 1 thru 7	1
Benefits of Request	Provide attention to security, our current systems we have in place, and allow for future technology growth.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Security breaches are a real threat in Law Enforcement. We need to maintain the safety of our systems as well as the upkeep of current and future systems. Without additional staff, not all systems will receive the attention they need to keep them safe and/or maintained properly.



# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Douglas County Sheriff	<b>Priority</b>	1
<b>Fund</b>	55080	<b>1 thru 5</b>	
<b>Description</b>	Network Administrator		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
			\$62,000	\$62,000	
			<b>Total Personnel Expenses</b>	<b>\$62,000</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$4,743	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$6,640	
218	30000	58280	Unemployment Ins	\$62	
256	30000	58290	Workmen's Comp Ins	\$74	
			<b>Total Employee Benefits</b>	<b>\$26,304</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$88,304</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$88,304</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Douglas County Sheriff
Fund	51060
Description of Request	<p>Civil Process Clerk Grade 7</p> <p>The Civil Process Unit is responsible for all civil process responsibilities to include by not limited to Protection from Abuse (PFA), Protection from Stalking (PFS), agency mail, ID badges, Sheriff's foreclosure sales, all reception front office personal and phone contacts, returns of service for court orders and the dissemination of paperwork to the Records Unit.</p> <p>In 2023, the Kansas Supreme court took e-filing returns away from the District Court and required, by order of the court, Sheriff's Offices to complete the e-file returns on all PFA and PFS returns, domestic cases, limited civil cases, small claims, summons, subpoenas and all other civil action processes. This decision is an unfunded mandate. Before the mandate, this work was distributed by 10 employees in the clerk's office and took approximately ½ an hour each. This work is now distributed between 2 Civil Process clerks taking an additional 2 ½ hours for each. A part-time clerk has been hired to keep up with the additional mandated work and to do State of Kansas validation checks on PFS and PFA court orders. Before this person was hired, the Civil Process Unit was 8 months behind in validations. With the growing workload over the last 2 years, the Civil Process Unit's 2 full time positions are not enough to cover the growing workload in 2025</p>
Priority 1 thru 7	2
Benefits of Request	An additional full-time Civil Process Clerk will allow the unit to fulfill the State of Kansas mandated requirements for e-filing, remain in compliance with PFA and PFA validation state audits and complete all civil process responsibilities in a timely manner.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Victims deserve to have their court orders processed and served by deputies in a timely manner as well as completed in a manner statutorily required by the State of Kansas law. With the additional amount of work through 2023 and the first quarter of 2024, we will not be able to meet these requirements in 2025 with a part-time employee.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Douglas County Sheriff	<b>Priority</b>	2
<b>Fund</b>	51060	<b>1 thru 5</b>	
<b>Description</b>	Civil Process Clerk		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
			\$42,000	\$42,000	
			<b>Total Personnel Expenses</b>	<b>\$42,000</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,213	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$4,498	
218	30000	58280	Unemployment Ins	\$42	
256	30000	58290	Workmen's Comp Ins	\$50	
			<b>Total Employee Benefits</b>	<b>\$22,588</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$64,588</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$64,588</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Douglas County Sheriff
Fund	55100
Description of Request	<p>Senior PC Specialist Grade 10</p> <p>For the past 3 years, the Information Technology Unit has gone from 13 patrol vehicles with in-car computers to over 30. We have taken over the Incident Command Bus and added car computers to our Civil Process vehicles. We have increased our AT&amp;T device count from 110 to over 200. This includes cell phones, License Plate Readers, hotspots and remote cameras. We have added many more layers of security to our network which requires constant monitoring and remediations of issues that are detected. Finally, moving to Office 365 with all the modules we utilize has taken up a majority of one staff member’s time. As we utilize more features of O365, it will take more effort to maintain.</p> <p>As we continue to add more and more technology to Dispatch and the Sheriff’s Office Operations and Corrections Divisions, we expect staff to take on these additional responsibilities they do not have time to do. The more we add, the less attention is given to other areas. Staff are stretched to accomplish the tasks that keep our networks and personnel safe in a Law Enforcement and Corrections environment. Our Information Technology Director spends a percentage of his day working on helpdesk tickets, and other non-supervisory issues.</p>
Priority 1 thru 7	3
Benefits of Request	Provide attention to security, our current systems we have in place, and allow for future technology growth.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Security breaches are a real threat in Law Enforcement. We need to maintain the safety of our systems as well as the upkeep of current and future systems. Without additional staff, not all systems will receive the attention they need to keep them safe and/or maintained properly.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Douglas County Sheriff	<b>Priority</b>	3
<b>Fund</b>	55100	<b>1 thru 5</b>	
<b>Description</b>	Senior PC Specialist		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
			\$48,000	\$48,000	
			<b>Total Personnel Expenses</b>	<b>\$48,000</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,672	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$5,141	
218	30000	58280	Unemployment Ins	\$48	
256	30000	58290	Workmen's Comp Ins	\$58	
			<b>Total Employee Benefits</b>	<b>\$23,703</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$71,703</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$71,703</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Douglas County Sheriff
Fund	New Position-
Description of Request	<p>Reentry Clerk</p> <p>Pay Grade 7</p> <p>The Reentry Unit is requesting the addition of a Reentry Clerk to our team. Currently, the team consists of 3 case managers (RCM), one Program Coordinator, and one Reentry Director. The function of this position would assume the clerical duties that our RCMs currently process. This would include processing birth certificate requests, social security card applications, DMV and Identifications requests, Bible requests for the inmate population, data entry of program data, and first contact for Reentry inquiries from community members. These activities take a considerable amount of time, and this position is necessary for our current RCMs to provide effective client case management services.</p> <p>2023 Statistics:</p> <p>28 Birth certificate requests processed - this includes delivering application materials to inmate, reviewing applications upon submission, preparing, Reentry documentation for identification requirements, establishing funding, determining requirements of the state of birth, submission of the application, and follow up on the application. It can take anywhere from 1-10 months for a state to process the applications and generally requires follow up or troubleshooting issues.</p> <p>95 Social Security card requests processed - this includes delivering application materials to inmate, reviewing applications upon submission, preparing Reentry documentation for identification requirement, processing and submitting documents to the Social Security office and following up on submitted applications.</p>

## ***FY 2025 Budget Supplemental Request***

	<p>228 Religious text requests processed - this includes processing and documenting the request, assignment of religious text, delivery to inmate, tracking of the process.</p> <p>93 Presentence investigation requests processed - these requests come directly from Douglas County Court Services as part of the sentencing process. They are assigned by the court. Once received we deliver the packet to the inmate and determine what the plan for sentencing is. If applicable, a reentry case manager is assigned if the sentence includes them being released for probation.</p> <p>140 Community requests for DMV-ID assistance processed - Reentry provides documentation to the DMV for community partners who assist individuals in obtaining their ID. These requests are emailed to our team, documentation is prepared, and date/time of DMV appointment is noted. On the day of appointment Reentry sends the documentation the day of to the DMV.</p> <p>140 Community requests for DMV-ID assistance processed-Reentry provides documentation for the DMV for community partners who assist individuals in obtaining their ID. These requests are emailed to our team, documentation is prepared, and the date/time of the DMV appointment is noted. On the day of the appointment, Reentry sends the documentation the day of to the DMV.</p>
Priority 1 thru 7	4
Benefits of Request	Currently the Reentry Case Managers are responsible for providing these services along with all administrative functions of the unit. Having a clerk handle these responsibilities will allow case managers to focus on the core responsibilities of their position.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	The Reentry Case Managers will continue to split their time between administrative duties and the core functions of their responsibilities; working in the specialty courts, the medicated assisted treatment program and providing housing assistance, skill sets and job readiness to individuals integrating back into our community.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	<b>Douglas County Sheriff</b>	<b>Priority</b>	<b>4</b>
<b>Fund</b>	<b>New Position</b>	<b>1 thru 5</b>	
<b>Description</b>	<b>Reentry Clerk</b>		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
			\$42,000	\$42,000	
			<b>Total Personnel Expenses</b>	<b>\$42,000</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,213	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$4,498	
218	30000	58280	Unemployment Ins	\$42	
256	30000	58290	Workmen's Comp Ins	\$50	
			<b>Total Employee Benefits</b>	<b>\$22,588</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$64,588</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$64,588</b>	



## ***FY 2025 Budget Supplemental Request***

Department	Douglas County Sheriff's Office
Fund	52080
Description of Request	<p>Reentry Case Manager Pay Grade 11</p> <p>An additional Reentry Case Manager (RCM) position is needed within the jail. Currently, our team consists of 3 RCMs, one Program Coordinator, and one Reentry Director. We last added RCM to the team in 2017. Since then, our team has dedicated two case managers to both district specialty courts (Drug Court and BHC). This requires each of those case managers to be out of the office for a minimum of a half a day or more to be present in court staffing and the court docket each week. They both perform the RANT assessment for inmates who apply to the specialty court, this the one of the first steps after application to determine eligibility. They also provide case management to inmates accepted into a specialty court to coordinate release and transition into the program. Due to committing the RCMs to the specialty courts, workload has increased.</p> <p>Our team has also implemented the Medicated Assisted Treatment (MAT) Program within the jail. This provides screening, assessment, and connection to services for inmates that could utilize medication for their substance use disorder. MAT can benefit those who have Opioid Use Disorder and Alcohol Use Disorder. Currently, our MAT team is a partnership between Reentry and Heartland Community Health Center. In 2023, processed 40 referrals and coordinated 96 injections. Part of this program includes the RCM following the inmate into the community with case management post release. These types of cases take significantly more time and coordination verse a normal release. Adding these additional MAT has increased workload and community contacts exponentially.</p> <p>Lastly, in 2020 the Reentry Program changed the policy for our RCMs work in the community setting. Previously, our RCMs would go into the field and transport clients alone. The policy change now requires 2 staff to be present during transport and meetings one on one in the community with clients. This requirement, in addition to the two above mentioned additions to workload, has created the need for an additional RCM position.</p>

## ***FY 2025 Budget Supplemental Request***

Priority 1 thru 7	5
Benefits of Request	This position will alleviate the short staffing issue facing the unit. The Reentry Unit no longer just provides services to incarcerated individuals as they prepare for release as their only function. Their responsibilities and expectations are significant to the success of those returning to our community through housing, jobs, skill sets, addiction and recovery services.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Without this needed Reentry Case Manager, Reentry is going to have to choose the services they can safely provide outside the facility to include case management and specialty courts.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Douglas County Sheriff's Office	<b>Priority</b>	5
<b>Fund</b>	52080	<b>1 thru 5</b>	
<b>Description</b>	Reentry Case Manager		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
			55,000	\$55,000	
			<b>Total Personnel Expenses</b>	<b>\$55,000</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$4,208	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$5,891	
218	30000	58280	Unemployment Ins	\$55	
256	30000	58290	Workmen's Comp Ins	\$66	
			<b>Total Employee Benefits</b>	<b>\$25,004</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$80,004</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$80,004</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Douglas County Sheriff
Fund	51301
Description of Request	<p>Warrants Clerk Grade 7</p> <p>The Warrants Unit is responsible for processing warrants from judges, entering them into our records management system, validating all information/descriptors of the person are correct and placing them into the National Crime Information Center database (NCIC). This is the database used by Law Enforcement all across the country to determine if warrants exist, are valid and if the jurisdiction will extradite. In addition, the unit is required by the State of Kansas to re-validate random warrants sent to them by a specific date. This number is over 1,000 per year. This unit currently has 2 full-time employees and one part-time employee.</p> <p>In 2022 Douglas County District Court moved to increase the judges from 6 to 8. In doing so, the workload of these judges directly affected the workload of the Warrants Unit. As of May 2024, the state of the Warrants Unit follows:          Approximately 38 warrants that have not been touched.          81 recent warrants in our records management system are waiting to be entered into NCIC.          409 non-person misdemeanor warrants are in our records management system but not in NCIC.          160 letters need to be sent to defendants.</p>
Priority 1 thru 7	6
Benefits of Request	Victims and defendants deserve to have their cases brought to court and this cannot happen if valid warrants are sitting on a desk.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	The Warrants Unit is behind and continues to be behind in processing warrants signed by judges. The Sheriff's Office standards of service will continue to be below expectations.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Douglas County Sheriff	<b>Priority</b>	6
<b>Fund</b>	51301	<b>1 thru 5</b>	
<b>Description</b>	Warrants Clerk		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
			\$42,000	\$42,000	
			<b>Total Personnel Expenses</b>	<b>\$42,000</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,213	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$4,498	
218	30000	58280	Unemployment Ins	\$42	
256	30000	58290	Workmen's Comp Ins	\$50	
			<b>Total Employee Benefits</b>	<b>\$22,588</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$64,588</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$64,588</b>	

## **FY 2025 Budget Supplemental Request**

Department	Douglas County Sheriff
Fund	57220
Description of Request	<p>Crime Scene Investigator Pay Grade 13</p> <p>Coroner Scene Investigations provides around the clock coverage which requires 168 hours per week. This is currently covered by 3 full-time staff and four part-time on-call staff members. With full-time staff covering 120 hours during the week, 48 hours must be covered by part-time on-call staff. This does not account for any leave, training days or by the nature of the call, 2 staff members need to respond. With variable availability of part-time on-call staff, this leaves gaps in coverage.</p> <p>In 2023, Coroner Scene Investigations completed 176 cases, taking approximately 5.50 hours per incident from start to finish on basic cases. Comparing the 1<sup>st</sup> quarter of 2023 to the 1<sup>st</sup> quarter of 2024, we have seen an 11% increase in total cases and a 43% increase in cases requiring transport to the Coroner’s Office vs. attended deaths signed off by physicians where no transport was needed.</p>
Priority 1 thru 7	7
Benefits of Request	The addition of 1 FTE Coroner Scene Investigator would allow for 160 hours of full-time coverage per week by full-time staff therefore covering all gaps in coverage and allow for training, sick and vacation leave. Should be able to alleviate a part-time on call position.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Continue to see gaps in the schedule and calls for service may be delayed until staff can report to work.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

<b>Department</b>	Douglas County Sheriff	<b>Priority</b>	7
<b>Fund</b>	57220	1 thru 5	
<b>Description</b>	Coroner Scene Investigator		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
				\$61,173	
<b>Total Personnel Expenses</b>				<b>\$61,173</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$4,680	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$6,552	
218	30000	58280	Unemployment Ins	\$61	
256	30000	58290	Workmen's Comp Ins	\$1,847	
<b>Total Employee Benefits</b>				<b>\$27,924</b>	
<b>Contractual</b>					
				\$0	
<b>Total Contractual Expenses</b>				<b>\$0</b>	
<b>Commodities</b>					
				\$0	
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
				\$0	
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
				\$0	
<b>Total Miscellaneous Expenses</b>				<b>\$0</b>	
<b>Grand Total Expenditures</b>				<b>\$89,097</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$89,097</b>	

## ***FY 2025 Budget Supplemental Request***

Department	Treasurer
Fund	Title Support Specialist
Description of Request	<p>Adding an additional Title Support Specialist staff member to support frontline staff and help with answering phone and approving titles. This will allow two Title Support Specialists at each office, along with a supervisor at each office.</p> <p>A Title Support Specialist main daily functions are to answer phones, process Commercial Vehicle transactions, help frontline clerks, approve titles and assist with the frontline. They are often given more complex problems that require contacting the Kansas Department of Revenue.</p> <p>On a <b>daily</b> average the three title support specialist:          Answer 30 phone calls,          Approve 28 titles, and          Answer 10 frontline questions.</p> <p>This doesn't include Commercial Vehicles which is primarily from January through March, resolving complex title issues or making phone calls to Kansas Department of Revenue.</p>
Priority 1 thru 5	1
Benefits of Request	If granted this request, the addition of a Title Support Specialist will allow our office to efficiently serve taxpayers. Tax-payers' titles will be approved on time, phone calls answered in a timely manner and Commercial vehicles processed. This will also give support to the frontline, allowing their questions to be answered and taxpayers' transactions to be processed in a timely manner.
Explanation of New Revenues	Increased fees in 2024 to collect \$3.00 per motor vehicle transaction at ALL locations. Estimated increase in revenue is \$90,000.
Consequence of Not Funding Request	<ul style="list-style-type: none"> <li>- Increased wait for phone calls</li> <li>- Title not being approved within 30 days of being processed, creating delays and more phone calls.</li> <li>- Adjustment to Commercial vehicle hours (Currently Tuesday – Thursday, 9AM to 3PM)</li> </ul>



## ***FY 2025 Budget Supplemental Request***

	<ul style="list-style-type: none"><li>- Lack of support for frontline, increasing transaction processing times, increasing wait times.</li><li>-</li></ul>

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department	24531300	Priority	1
Fund		1 thru 5	
Description	Title Support Specialist		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
				\$46,237	
			<b>Total Personnel Expenses</b>	<b>\$46,237</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI	\$3,537	
218	30000	58100	Health Insurance	\$14,785	
218	30000	58150	KPERS (or KP&F 58140)	\$4,952	
218	30000	58280	Unemployment Ins	\$46	
256	30000	58290	Workmen's Comp Ins	\$55	
			<b>Total Employee Benefits</b>	<b>\$23,375</b>	
<b>Contractual</b>					
			<b>Total Contractual Expenses</b>	<b>\$0</b>	
<b>Commodities</b>					
			<b>Total Commodities</b>	<b>\$0</b>	
<b>Capital Outlay</b>					
			<b>Total Capital Outlay Expenses</b>	<b>\$0</b>	
<b>Miscellaneous</b>					
			<b>Total Miscellaneous Expenses</b>	<b>\$0</b>	
			<b>Grand Total Expenditures</b>	<b>\$69,612</b>	
			<b>New Revenue</b>		
			<b>Net Cost of Request</b>	<b>\$69,612</b>	

# 2025 Market, Merit and Longevity

6/27/2024

General Fund	Market	1% Merit	2% Merit	3% Merit	Longevity
Administration	50,808	14,234	28,469	42,703	5,040
Administration/CJC	7,318	2,072	4,144	6,216	240
Administration/Sustainability	7,672	2,205	4,410	6,616	240
Administration/Human Svc	2,348	714	1,428	2,142	-
Appraiser	37,358	10,672	21,344	32,017	4,920
County Clerk	23,994	6,565	13,130	19,695	2,920
County Clerk/Elections	10,679	2,866	5,732	8,598	600
Commissioners	4,875	1,483	2,965	4,448	240
Criminal Justice Services Ops	14,312	3,813	7,626	11,439	2,640
Criminal Justice Services Youth	57,214	19,239	38,477	57,716	8,880
Criminal Justice Services Adult	32,452	10,645	21,290	31,935	4,160
District Attorney	104,830	28,864	57,728	86,593	4,680
Emergency Communications Center	86,876	23,478	46,957	70,435	8,576
Emergency Management	7,513	3,433	6,867	10,300	360
Information Technology	38,857	10,890	21,780	32,669	3,360
Information Technology/GIS	8,268	2,299	4,598	6,897	440
Maintenance	47,411	13,423	26,845	40,268	6,280
Public Works/Fleet	12,895	3,711	7,422	11,133	400
Public Works/Parks & Noxious Weeds	13,194	4,130	8,260	12,390	1,880
Register of Deeds	16,630	4,729	9,458	14,186	2,640
Sheriff Operations	218,180	71,698	143,396	215,094	22,252
Sheriff Jail	239,419	78,817	157,635	236,452	24,172
Treasurer	18,249	5,035	10,069	15,104	2,480
Zoning	19,826	5,621	11,242	16,864	600
<b>Total General Fund</b>	<b>1,081,178</b>	<b>330,637</b>	<b>661,273</b>	<b>991,910</b>	<b>108,000</b>
<b>Motor Vehicle Fund</b>					
Treasurer	35,861	9,554	19,108	28,661	6,920
<b>Road &amp; Bridge Fund</b>					
Public Works	110,694	32,114	64,228	96,342	25,200
<b>Grand Total</b>	<b>1,227,734</b>	<b>372,305</b>	<b>744,609</b>	<b>1,116,914</b>	<b>140,120</b>
<b>Fire Fund</b>					
CFD No 1	7,540	2,151	4,303	6,454	-

McGrath Implementation of Comp Study	
<b>General Fund</b>	
Range Adjustment	1,479,329
Compression Adjustment	1,520,671
<b>Total General Fund</b>	<b>3,000,000</b>
<b>Motor Vehicle</b>	
Range Adjustment	62,587
Compression Adjustment	-
<b>Road and Bridge</b>	
Range Adjustment	191,645
Compression Adjustment	-

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Artist Helping the Homeless</b>	<b>\$ 30,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Today, AHH's experienced, dedicated Douglas County team is responsible for the development and success of the local program as well as taking on additional roles in the community. As noted earlier, the AHH staff provide peer support at the jail, assist in community programs (beyond HRT) addressing the challenges facing and presented by unhoused residents, and are expanding General Assistance Services. The AHH program today houses 16, 33% more than initially envisioned with expanded programming and opportunities..</p> <p>The program builds its staff internally. This practice provide jobs for residents who might otherwise face challenges due to prior job and/or legal histories. It also provides the program a staff with lived experience similiar to residents which allows them to provide empathy, knowledgable advice and to be role models. However, the pandemic and, to a lesser degree, AHH's allaying employers' concerns over hiring this population, has resulted in residents getting jobs at or higher than the top of the AHH wage structure.</p> <p>A disparity exists with other social service agencies, as well. The starting wage for similar responsibilities at many local agencies is around \$16. The current wage scale is \$12.50 to \$17 at Kairos and Meraki for staff. Similar agencies also offer a more robust benefit packages. While the AHH staff's motivation is helping others, there is a point where the wage gap becomes too great.</p> <p>The supplemental request funds additional wage adjustments and benefit enhancements. The goal is to close the gap with wages and to enhance benefits. The proposal combines wage increases of \$1-2 along with expanded paid days off or medical insurance, depending on which the staff prefers.</p> <p>The request equates to an additional \$5.14 per bed per night, bringing the total request to \$73.56 per bed per night.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>The request is made to (1) retain an experience staff and (2) attract quality candidates. Staff turnover adversely impacts the program in terms of both cost and services. Training in procedures and culture take time during which operations are not as efficient. Higher overtime rates are commonly seen during the learning curve. Those issues are multiplied if new candidates with lived experience are not available due to higher paying outside opportunities.</p> <p>Obviously, retaining and attracting staff is a priority. AHH's bias is to first look to increasing revenues before cutting costs. In 2024, program fees at Meraki were increased for the first time. Efforts to expand grants and the donor base, discussed earlier, take time. The likely immediate action to maintain staff would divert funding from other programs and expenses, which would require tough, and program limiting decisions. The current budget incorporates tightening discretionary expenses and sharing programming with the Kahana and Councord houses in Kansas City. Direct Assistance, the largest non-payroll expense, is difficult to reduce because that assistance is tailored to the needs and success of individual.</p> <p>Eliminating non-core activities is another possibility, one that is not preferred because this program relies upon collaboration. For</p>		

example, expanding supportive services, like transportation, enables other agencies to seize often short windows of opportunity when people are motivated to make life-style changes. In an earlier study of AHH's programs, an intake person at another agency noted that he could rely upon candidates transported by AHH showing up while the rate was as low as 20% for those sent by taxi or their own means.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Bert Nash Community Mental Health Center Inc</b>	<b>\$ 2,374,720.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Medicare Economic Index (MEI): The Bert Nash Center is asking for an additional \$219,984 in its 2025 budget. This takes into consideration the Medicare Economic Index (MEI) for 2023 of 3.8% and the MEI for 2024 of 1.9%. The MEI measures changes in the market price of inputs needed for providing healthcare services. This is also the same index that the State of Kansas Department of Aging and Disability Services uses for the CCBHC PPS Medicaid rate. The additional request of \$219,984 will be braided with CCBHC revenue streams and commercial insurance to make funding for this possible. The Bert Nash Center has been able to leverage funding from Medicaid and commercial insurance to pay for the bulk of operating the Treatment and Recovery Center of Douglas County (TRC).</p> <p>Youth Recovery Center (YRC): Douglas County faces escalating behavioral health concerns among its youth (0-17), prompting collaborative action from BNC, O'Connell Children's Shelter, KDADS, DGCO, Law Enforcement, &amp; Headquarters Kansas/988. Recognizing the urgency, our goal is to enhance the crisis continuum of care by establishing the Youth Recovery Center (YRC) at 3500 Clinton Place. The YRC will provide tailored outpatient, crisis observation, &amp; stabilization services, addressing critical gaps in youth support. Despite comprising only 17% of the county's population, over 35% of BNC's clients are youth, underlining the need for specialized services. O'Connell Children's Shelter reports a significant rise in crisis placements, emphasizing the demand. The TRC served nearly 200 individuals aged 17 &amp; under in 2023, with a 30% increase observed in 2024. The YRC is slated for a 2026 opening, offering overnight stays, up to 72 hours, intensive outpatient programs, &amp; therapeutic spaces. Collaborating with CT Design &amp; Development and Mar Lan Construction, progress is underway. With a full-time director appointed &amp; CCBHC status secured, all services planned for this location have strong financial support through existing mechanism &amp; payors, making the upfront capital investment a sound return on investment. To make an immediate impact on the lives of youth, \$12.5 million must be raised or pledged as soon as possible. The timeframe to achieve this funding is set at 24-36 months. Our strategy involves braiding funding from various sources, including state, local, &amp; private donors, primarily individuals &amp; foundations. While formal fundraising has not yet started, four families have verbally committed \$2.073 million, marking a significant start to our capital campaign. Our request of \$2 million from DGCO will expedite the realization of this project, ensuring the crisis continuum of care includes our community's most vulnerable populations.</p> <p>Psychiatric Services &amp; Infrastructure: The Bert Nash Center is asking for an additional \$154,736 in support related to the hiring of an additional Psychiatrist. This support would be braided with support from CCBHC revenue streams and commercial insurance to make the funding for this position possible. It will add needed resources to meet the demand for med appointments.</p>		
<b>Impact if supplemental request is not funded</b>		

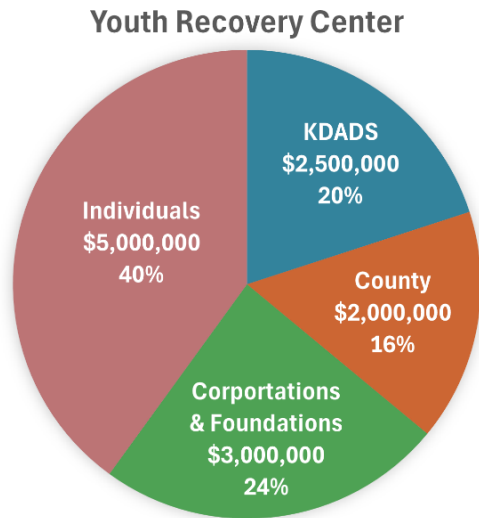
Medicare Economic Index (MEI): Failure to receive this supplemental funding would mean that existing programs under the partnership agreement would begin to fall behind the revenue required to support these programs. The Bert Nash Center recently engaged an outside firm to conduct a salary survey. The additional braided money asked for here is a direct result of recommendations from that survey conducted. The Bert Nash Center will not be able to compete with neighboring counties for hiring and staff retention if funding from all of its sources do not support the increased cost of providing services. The Bert Nash Center would have no choice but to consider limiting the amount and types of resources assigned to these programs as a result.

Youth Recovery Center (YRC): If the \$2 million funding request from DGCO is not granted, the impact on children and youth in crisis would be significant with repercussions potentially ranging from severe trauma to loss of life. Without this financial support, the timeline for establishing the Youth Recovery Center (YRC) would be delayed, hindering timely access to essential behavioral health services for children and youth in Douglas County. The absence of this funding could also strain the ability to complete necessary infrastructure and facility enhancements, potentially limiting the scope and effectiveness of the YRC's services. For example, this fragmentation in the crisis continuum of care could lead to longer wait times, increased stress for families, and potentially exacerbate the severity of behavioral health crises among children and youth. Additionally, without the DGCO financial contribution, the burden of fundraising and securing additional support from other sources would increase, prolonging the fundraising process and delaying the overall implementation of the project. Ultimately, the lack of \$2 million from the county would jeopardize the ability to provide much-needed support to vulnerable youth and families in crisis, potentially exacerbating existing behavioral health challenges in the community. The support from DGCO is essential not only for the timely establishment of the YRC but also for ensuring the integrity and effectiveness of the crisis continuum of care for the community's most vulnerable populations.

Psychiatric Services & Infrastructure: Failure to receive supplemental funding for the additional psychiatrist will place limitations on other program budgets, jeopardizing the ability to hire or address wait lists that exist with these other programs. In the current economic environment, costs are expected to continue rising.

Bert Nash Center continues to work hard to braid in other funding sources to combat these changes. Currently, CCBHC provides us 56% of program funding, Douglas County accounts for 19%, 12% from Fee for Service, and 6% comes from other funding sources. This results in a funding gap of 6% of program costs. In 2025, we expect the gap for our Psychiatry funding deficit to grow to 9% of direct program costs. We hope that by filling our current request this gap can be further closed. Failure to fund this supplemental request or a decrease in current funding by the County for this program would require we make cuts to this program and jeopardizing our ability to maintain medical services for clients.

## Youth & Recovery Center: Funding Chart



To start making an immediate impact on the lives of children and youth of Douglas County, \$12.5 million must be raised as soon as possible for the YRC. The timeframe to achieve this funding is set at 24-36 months. This chart outlines our capital campaign funding strategy, which includes securing contributions from private philanthropy, government sources, and corporations & foundations. It details the specific amounts anticipated from each. Our approach integrates braiding funding from various streams to enhance the project’s financial viability, flexibility, broadening its support base to increase the likelihood of success.

Bert Nash Center hopes to complete renovations of 3500 Clinton Parkway in time to open at the end of 2025 or the start of 2026. The support from DGCO is essential not only for a timely establishment of the YRC, but also to ensure the integrity and effectiveness of the crisis continuum of care for the communities most vulnerable populations. We request that DGCO consider our \$2 million funding proposal for 2025. We are open to additional discussions on level and timing of investment. We have already raised \$2.073 million in private donations

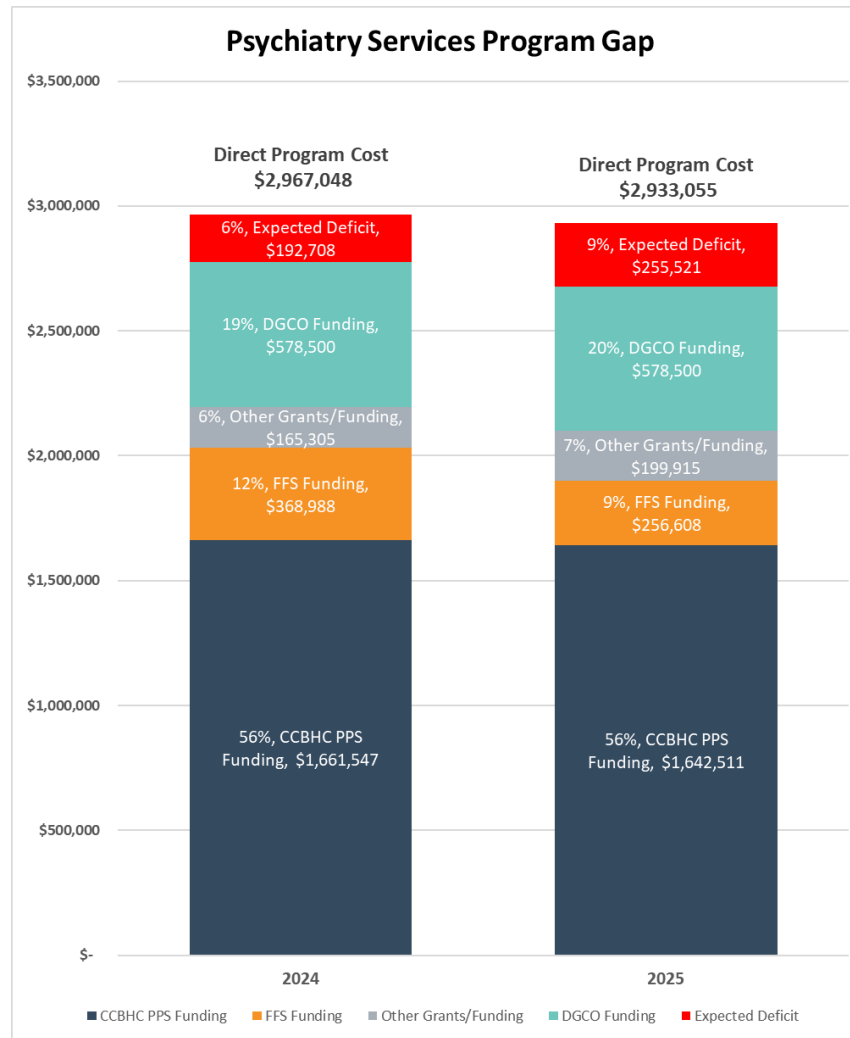
from individual community members.

We do not anticipate needing operating funding from Douglas County in 2025. As we look ahead into 2026, we will likely include a request for operational funding in our request. The YRC has a stronger payor mix than the TRC due to the population served, namely youth are typically insured. The purpose of the operational request for the YRC would be to close the gap for the underinsured and to provide care for the small number of youths who may be without coverage for services provided at the YRC. We are actively working on preparing our first drafts of our operating pro forma for the YRC and will hope to have updates regarding anticipated costs of operations in the coming months.



## Psychiatry Funding:

The Bert Nash Center is asking for an additional \$154,736 in support related to the hiring of an additional Psychiatrist. This support would be braided with support from CCBHC revenue streams and commercial insurance to make the funding for this position possible. It will add needed resources to meet the demand for medication appointments.



Failure to receive supplemental funding for the additional psychiatrist will place limitations on other program budgets, jeopardizing the ability to hire or address wait lists that exist with these other programs. In the current economic environment, costs are expected to continue rising.

Bert Nash Center continues to work to braid in other funding sources to combat these changes. Currently, CCBHC provides us 56% of program funding, Douglas County accounts for 19%, 12% from Fee for Service, and 6% comes from other funding sources. This results in a funding gap of 6% of program costs. In 2025, we expect the gap for our Psychiatry funding deficit to grow to 9% of direct program costs. We hope that by filling our current request, this gap can be further closed.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>DCCCA Inc</b>	<b>\$ 1,208,169.00</b>
<b>Purpose of additional revenue from County</b>		
<p>1) Housing Supplement \$800,000 - DCCCA requests \$800,000 as capital investment from Douglas County for its \$4.2 million recovery housing project for women with substance use disorder and their children. DCCCA has been planning this project for years and intends to begin construction this fall on five duplexes (10 units) that will provide supportive recovery housing on our property at First Step at Lakeview. Women living in the housing will continue in outpatient treatment, receive peer support and engagement services (another supplemental request) to bolster their recovery and ensure they have somewhere to live after residential SUD treatment. Many women who have completed residential SUD treatment, have nowhere to go or limited places they can go, and many cannot accommodate children or support recovery. This request is in line with Douglas County’s “A Place for Everyone” – plan to end homelessness in the County. DCCCA intends to provide supportive, safe, accessible, attainable, and affordable housing. This supportive housing will transition them to more permanent housing in the community, assist with the connection with their children, and support their continued recovery. Once these homes are built, we will continue to look for additional operational funding options but may request supplemental funds in 2025 and 2026.</p> <p>2) Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder \$172,497 - DCCCA requests \$172,497 for MAT for evidence-based alcohol and opioid use disorders. A portion, \$88,702, allows DCCCA to provide case management/care coordination of MAT, while the remaining \$83,795 provides funding to cover expenses related to doctor visits, nurse medication administration, lab costs, and the cost of medication for MAT. DCCCA currently reimburses Heartland for MAT medical costs, but supports the County providing \$83,795 directly, if preferred. Clients receiving both physical and behavioral MAT services to treat their substance use disorder prevents individuals from requiring costlier, higher levels of care. DCCCA has funded 96 unique clients in CY23.</p> <p>3) Engagement Specialist \$63,752 - DCCCA requests \$63,752 for an Engagement Specialist who has the primary focus of getting/keeping people engaged in treatment services and would serve as the liaison between multiple services, help with care coordination, and care transitions for their clients. This person would monitor no-shows and cancellations and call/text/email the clients to re-engage and reschedule. They assist the client in the development of interpersonal and community coping/life skills necessary to remain sober.</p> <p>4) School-Based Prevention Services in Douglas County \$112,561 - DCCCA requests \$112,561 to expand school-based prevention services to provide more localized upstream efforts to prevent substance misuse and promote good mental and wellbeing. We will offer Baldwin (1 FTE) and the JDC (.5 FTE) an opportunity to house a school-based prevention staff to support youth programming, offer additional summer activity support, SBIRT screening, tobacco cessation, and educational opportunities for students and staff. Imbedding prevention staff in</p>		

the school system will provide some relief to school counselors and other staff who currently try to support prevention initiatives but find themselves not having dedicated time to support efforts.

5) Pre-School Prevention Services in Douglas County \$59,359 - DCCCA requests \$59,359 to support implementation startup of pre-school prevention. With this supplemental proposal, we plan to focus on implementation of the GBG at the pre-school level throughout the County. DCCCA will partner with the Center for Supportive Communities (CSC) to offer Good Behavior Game training to identified pre-schools. CSC will provide expertise, guidance, and resources for the successful implementation of all phases of the project including planning, training, implementation, and monitoring of GBG in pre-schools.

**Impact if supplemental request is not funded**

1) Housing Supplement \$800,000 - The impact if this is not funded is that some clients or other Douglas County women will be homeless, be separated from their children, and not be successful in recovery.

2) Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder \$172,497 - The impact if this is not funded is that some clients will go without MAT, have a less successful recovery path, increased substance relapse or overdose, including death, and need for additional recovery.

3) Engagement Specialist \$63,752 - The impact if this is not funded is that some clients will miss appointments, not know how to access services, be less successful with their recovery, and suffer homelessness or other negative outcomes from SUD.

4) School-Based Prevention Services in Douglas County \$112,561 - The impact if this program is not funded is increased youth substance misuse that leads to adult misuse and all the social and economic costs that come with SUD. Services are currently implemented in other districts. Leveraging county funds will allow DCCCA to expand its services.

5) Pre-School Prevention Services in Douglas County \$59,359 - The supplemental proposal was created in response to conversations with County partners about services to grow and prioritize prevention. If the supplemental request is not funded, gaps in services related to prevention will remain. If the supplemental request is not funded, gaps in services related to prevention will remain.

# DCCCA Supplemental Request

1. Housing Supplement \$800,000
2. MAT \$172,497
3. Engagement Specialist \$63,752
4. School based prevention \$112,561
5. Pre-school prevention \$59,359

## 1) Housing Supplement

DCCCA requests \$800,000 as capital investment from the Douglas County Behavioral Health Tax for \$4.2 million recovery housing project for women with substance use disorder and their children. DCCCA intends to begin construction this fall on five duplexes (10 units) that will provide supportive recovery housing for women. Women living in the housing will continue in outpatient treatment, receiving peer support and engagement services (another supplemental request) to transition them to more permanent housing in the community. DCCCA is currently engaged in private donor fundraising, company fundraising and foundation funding requests to reach the capital goal.

### DCCCA Supportive Housing Progress Report *April 2024*

#### Current Status of Project at First Step at Lakeview

DCCCA accepted and signed contracts with companies to provide architectural services and complete the civil engineering requirements for the project. That work should begin before the end of April. DCCCA is currently bidding out the construction of the housing units. We have already received bids on the architectural and civil engineering work. We have interviews with the final bidders coming up. We expect to have that work begin in April.

#### Name of the project

DCCCA has not named the actual housing campus/housing units. However, the fundraising campaign is called: Improving Lives - Close to Home.

#### Proposed number of units/beds/occupants

DCCCA anticipates building 5 duplexes (two 1,000 square foot units each) if the agency successfully reaches its \$4.2 million capital campaign. Each unit could house up to six individuals (women, children, etc.)

#### Secured funding/anticipated funding

DCCCA projects a \$4.2 million capital campaign. This includes all costs to build and furnish the units. It also includes funds to invest for long-term repairs (such as roofs, HVAC units, resurfacing, etc.). The long-term repairs likely will not be needed for at least 10 years. By investing funds, DCCCA would be able to upkeep these units for the foreseeable future. DCCCA secured \$800,000 from the city of Lawrence (Affordable Housing Trust and ARPA). Those funds are financing architecture and civil engineering, as well as the housing unit bidding process. DCCCA has secured a private leading donor pledge. DCCCA's board of directors and executive team will complete their pledges by the end of April. DCCCA has identified five foundations for funding. It vetted quite a number of potential foundations but working through a nationally known fundraising consultation firm (Kinetic), the list was narrowed. Kinetic and DCCCA have identified these foundations as matching the agency's work, prior history in funding similar projects, connection to our agency or Kinetic, etc. If successful, DCCCA expects to receive some significant funding from these foundations. DCCCA will approach other private donors beginning this spring/summer. The agency has also connected with Douglas County Community Foundation to identify potential donors as well.

DCCCA requests \$800,000 from the Douglas County Behavioral Health Tax fund. DCCCA originally discussed \$400,000 as part of that fund. When DCCCA submitted County ARPA funding (when the construction industry experienced a rapid increase in costs), DCCCA asked for \$800,000. That request was denied. Commissioner Patrick Kelly asked that DCCCA's full request be part of the BH tax. DCCCA hopes to receive the full \$800,000 request. Without that additional \$800,000, the timeline for the entire project could be delayed as the agency pursues additional donors to fill that funding gap. DCCCA will also contribute. The amount will likely depend on the success of the other fundraising efforts.

### **Construction timeline**

The current plan is to break ground late this fall (2024), begin construction (which will take about a year), and then have units ready for residents in early calendar year 2026. That timeline is dependent on success with foundations and donors. DCCCA will complete a printed project prospectus to be shared with the Commission, admin staff, partners in the Supportive Housing workgroups once final drawings and floor plans are received from the architect (likely early May).

### **Ongoing operational costs**

DCCCA is currently completing the projections for operating the units. Staff have met with Shannon Oury, Lawrence Douglas County Housing Authority, who is helping develop a voucher through local funding that will fit DCCCA clients since a significant number of them are not eligible for the traditional vouchers through HUD. DCCCA hopes that the Medicaid codes open for all providers July 1, which would allow us access to Medicaid housing support and services. If the legislature blocks those codes, then DCCCA would have a shortfall in operations funding. In early planning, DCCCA was invited to have a conversation with Jill Jolicoeur, Assistant County Administrator once operational projections are complete to discuss support. Once these homes are built, we will continue to look for additional operational funding options but may request supplemental funds in 2025 and 2026.

### **Programming model**

Women living in the units will be expected to continue with their treatment (most of them will be in intensive outpatient, with some in outpatient therapy). DCCCA will use evidence-based treatment components (behavioral cognitive therapy, motivational interviewing, peer support, Medication Assisted Treatment) in both group and individual settings. Residents will be expected to look for and gain

employment. Some may enter education/training programs. They will receive peer support services aimed at helping them stabilize living expenses, employment, childcare and other needed support to transition to permanent housing. DCCCA will use service agreements (in lieu of leases).

**Anticipated average length of stay**

DCCCA anticipates residents to stay between 6-9 months.

**Service population**

At this point we believe that DCCCA clients will fill the units. Given that our clients are regularly ineligible for other housing supports (vouchers), we want to ensure women with SUD have recovery housing. Until we are operational, it will be difficult to predict if there will be housing available for other clients in the community.

**Rental structure**

Residents will pay rent once employed. Their rent will be determined on a graduated rate (increasing over time).

**Other information:**

DCCCA intends to contract with Tenants to Homeowners to manage the site. They have been providing technical assistance on rent planning, repair costs and projections, and other identified costs associated with housing. They will collect rent and do repairs. They will prepare units for occupancy. DCCCA will work with TTH, as well as LDCHA and other housing partners, to secure permanent housing for the residents.

## **2) Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder**

Disproportionate access to these treatments exists due to the lack of health insurance plan coverage, navigation of the State of Kansas SUD treatment system, and limitations of the safety net funds (i.e., state block grant). Contractual issues limit access to block grant funds to pay for medication for opioid use disorder for persons on the alternative sentencing programs, SB-123 and the 3rd or subsequent DUI program. In addition, COVID relief funds, which the state previously used to fund medication for alcohol use disorder, was sunset in March of 2024. DCCCA has continued to provide these services for our clients in partnership with Heartland Community Health Center by reimbursing Heartland for services related to medication i.e., doctor visits, nurse medication administrative visits, lab cost, and the cost of the medication itself. DCCCA projects needing \$172,497 to provide necessary MAT services to clients that may not be able to access other state funds. Of that \$172,497 DCCCA projects using \$83,795 for medical services. DCCCA will support the county providing \$83,795 directly to Heartland Community Health Center to cover mention expenses if they prefer. DCCCA is proposing to continue to provide services that support the ongoing case management and care coordination for clients related to medications for alcohol/opioid use disorders. This case management/care coordination ensures patients are receiving both physical and behavioral health services to treat their substance use disorder and prevents individuals from requiring costlier, higher levels of care (i.e., detox, crisis center, emergency room). DCCCA will continue to work collaboratively with Heartland to ensure clients receive continuity of care. DCCCA has funded 96 unique clients in CY23.

**DCCCA Douglas County DCCCA MAT Clients**

**CY22**

22 unique clients on DCCCA funded MAT

13 clients funded by SOR MAT (opioid)

9 clients funded by [alcohol] MAT

1660 total funded MAT days

1091 funded alcohol MAT days

**CY23**

96 unique clients on DCCCA funded MAT

39 clients funded by SOR MAT (opioid)

52 clients funded by [alcohol] MAT

5 clients funded by Recovery Today Fund because ineligible for SOR and Block Grant

6206+ total funded MAT days (unable to count days for 5 RTF funded clients)

2904+ funded alcohol MAT days (unable to count days for 1 RTF funded client)

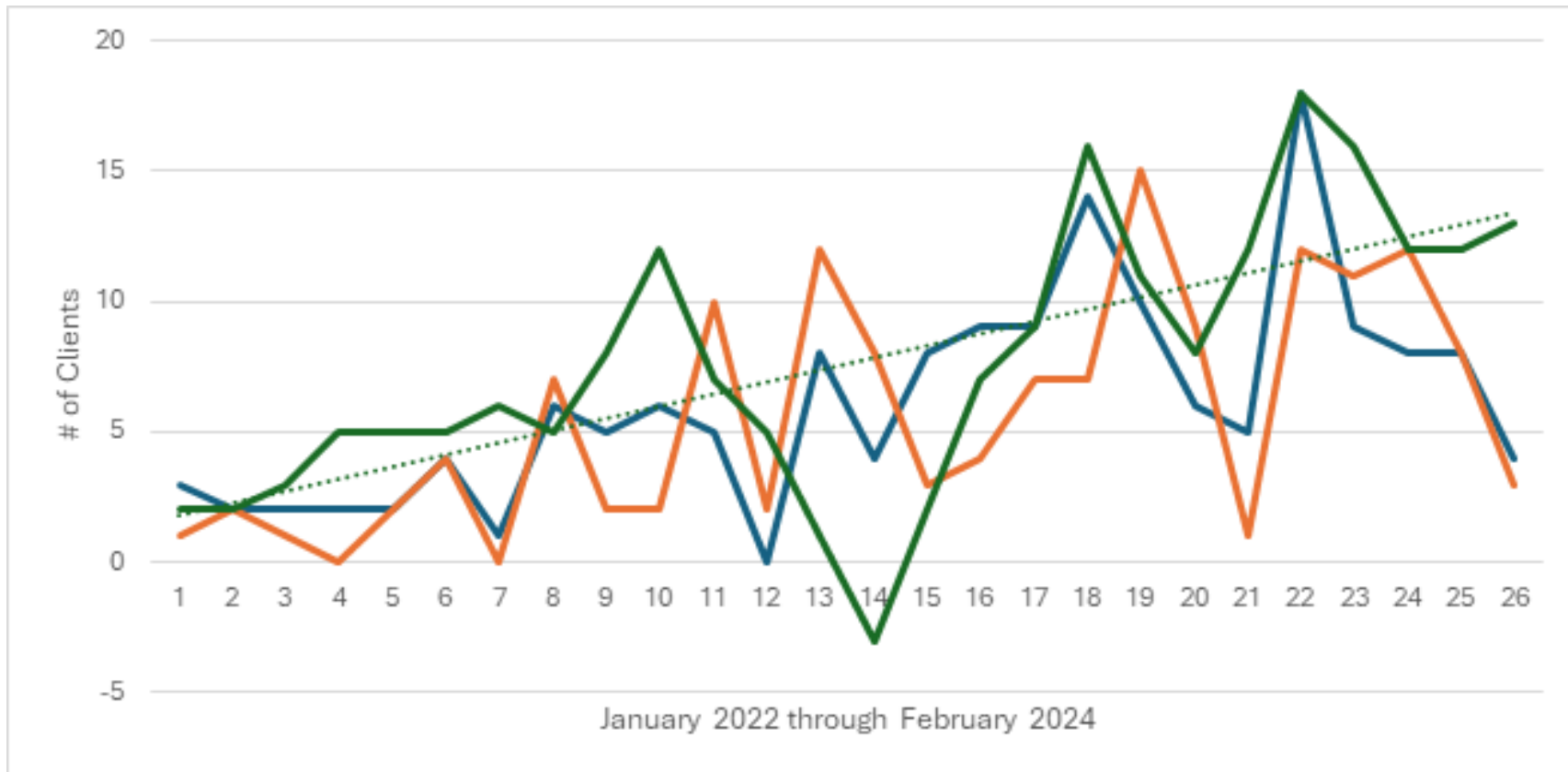
**Related Expenses:**

Vivitrol Per Diem Rate - \$65.00 per day

Oral Naltrexone / Buprenorphine Per Diem Rate - \$37 per day

Methadone Per Diem Rate - \$30 per day





Green = Monthly Running Census of MAT clients  
 Blue = Monthly Admissions of new MAT clients  
 Orange = Monthly Discharges of MAT clients

### 3) Engagement Specialist

#### Job Summary

The Engagement Specialist, who focuses on getting/keeping clients engaged in treatment services, would be the liaison between multiple services, help with care coordination, and care transitions for their clients. This person will assist the client in the development of interpersonal and community coping/life skills necessary to remain sober. Regularly, the Engagement Specialist will have in-person and remote contact with persons served, referral sources, employers, management, and team members.

### **Essential Functions**

This role will assist therapists, by linking clients with needed community resources, services, and coordinating transportation. They will provide individual assistance to clients to access and utilize community resources. They will assess and monitor clients' progress following the referral to community resources. The Engagement Specialist will monitor no-shows and cancellations and call/text/email the clients to re-engage and reschedule. Ensuring that the client remains engaged in treatment is critical to successful treatment outcomes. They will transport clients to appointments if no other transportation is available to help remove barriers to services. They will help manage the waitlist to ensure clients are being monitored and checked in between appointments. The Engagement Specialist coordinates residential referrals to ensure clients are following up with treatment services. This person will also help manage data collection and reporting and oversee discharge plans and additional follow-up required.

### **Improve Treatment Outcomes**

According to the National Institute of Health (NIH) effectively engaging clients in their care is essential to improve health outcomes, improve satisfaction with the care experience, reduce hospital costs, and even benefit the clinician/client experience. The engagement specialist along with clients, their support/treatment team, and clinicians will work in active partnership at various levels across the health care system has shown to increase client engagement in treatment services. This collaboration can influence the design of the healthcare delivery system, and future research relevant to the needs and experiences of clients. The Engagement Specialist can often more effectively address a client's needs by building on their strengths. When designed effectively, the healthcare and community delivery systems can provide the tools to help clients to become more informed, engaged, and active in their care. Engaged clients are more likely to practice healthy behaviors. Statistics have shown that without patient engagement, clients tend to have a decline in treatment services for substance use, mental and physical health needs, and an increase in risky and impulsive behaviors.

### **Engagement Specialist Proposed Budget**

<i>Personnel</i> 1 FTE (0.00)	\$39,520
<i>Taxes and benefits</i> 30% of salary)	\$11,856
<b>Total Personnel</b>	<b>\$51,376</b>
Client Costs	
<i>Mileage for travel</i>	\$2080
<b>Total Client Costs</b>	
Other direct expenses	
<i>Technology kit</i>	\$3,000
<i>(computer, monitors, webcam, headphones, cell phone, etc.)</i>	
<i>Trainings, supplies, miscellaneous expenses</i>	\$1,500
<b>Total other direct expenses</b>	<b>\$4,500</b>
<b>Total Direct Expenses</b>	<b>\$57,956</b>

Total Indirect expenses at 10%  
**Total**

\$5,796  
**\$63,752**

#### 4) Supplemental Proposal for School-Based Prevention Services in Douglas County

DCCCA has organized prevention efforts in Douglas County since 2019. During this time, we have launched a community coalition, youth coalition efforts, and numerous program efforts including engagement with alcohol and tobacco retailers, engagement with school systems, engagement with law enforcement partners, and engagement with youth in Douglas County. We are seeking an opportunity to expand prevention services to provide more localized upstream efforts to prevent substance misuse and promote good mental wellbeing.

In 2023, DCCCA received funding from the Kansas Fights Addiction Act Fund to implement school-based prevention programming in two Douglas County school districts. DCCCA is currently implementing services in Eudora and Perry Lecompton with these funds. DCCCA has received flat funding from the county since 2019 for prevention efforts, making enhancements challenging. To develop more robust prevention services, we have been intentional about securing extra dollars from outside entities to support work in Douglas County. A chart outlining the funds secured is below.

<b>Funding Source</b>	<b>Amount</b>	<b>Purpose</b>
CDC – Drug Free Communities Grant (5-year initiative awarded in 2020)	\$125,000 annually <b>\$625,000 total award value</b>	This grant focuses on reducing youth substance misuse, specifically related to alcohol and marijuana, and increasing community collaboration and capacity.
KDADS – Early Intervention and E-Cigarette Prevention	\$284,000 – Year 1 \$115,000 – Year 2 <b>\$399,000 total award value</b>	This grant focuses on providing drug-free alternatives, early intervention activities, health fairs, and increased community education and awareness related to vaping.
KDADS – Kansas Suicide Prevention Grant (2-year initiative)	\$8,750 – Year 1 \$35,000 – Year 2 <b>\$43,750 total award value</b>	This grant engages in community-based suicide prevention services and activities which utilize evidence-based strategies aimed to reduce suicidal ideation, attempts, and deaths, address shared risk and protective factors, and produce sustainable systems change for vulnerable populations in Kansas.

Kansas Fights Addiction – School-Based Prevention Pilot	<b>\$194,519 total award value</b> (one year award, renewal possible)	This grant supports two school-based prevention specialists in Eudora and Perry Lecompton and enhances opportunities for youth leadership.
<b>Additional Total Value to Douglas County</b>		<b>\$1,262,269</b>

Additionally, DCCCA will submit a proposal to KDHE in April to support efforts related to drug endangered children in the county. If awarded, this will infuse an additional \$100,000 to prevention efforts in Douglas County.

Program Overview

During the last five years, DCCCA has seen significant growth in prevention. We implemented a school-based pilot in Eudora and Perry-Lecompton since January 2024 with an emphasis on youth engagement and empowerment. This structure will be duplicated in the proposed project expansion. We are interested in expanding this project to Baldwin City and the Juvenile Detention Center which would place 1.5 Prevention Specialists in these two systems. This proposal will build on lessons learned by Eudora and Perry Lecompton.

We will offer Baldwin (1.0 FTE) and the JDC (.50 FTE) an opportunity to house a school-based prevention staff to support youth programming, offer additional summer activity support, SBIRT screening, and educational opportunities for students and staff. Staff will be trained in tobacco cessation techniques and will provide services to students seeking support to quit vaping. We also will focus on building a team of peer specialists in the high school setting who will have opportunities to build prevention skills to support their peers and mentor younger students.

School-based prevention staff will partner with Engage Douglas County initiatives ensuring growth of prevention and early intervention efforts. School-based staff will allow more opportunity to engage parents and families in prevention efforts. Imbedding prevention staff in the school system will provide some relief to school counselors and other staff who currently try to support prevention initiatives but find themselves not having dedicated time to support efforts.

Implementation Plan

The school-based Prevention Specialists will provide services to students including facilitation of youth activities, develop and provide training to high school students to serve as peer mentors, develop and provide education on alcohol, marijuana, vaping, and prescription drugs, develop and provide education on suicide prevention and mental health promotion, provide evidence-based intervention services for vaping utilizing INDEPTH as an alternative to suspension, provide Screening, Brief Intervention, and Referral to Treatment (SBIRT) for students at-risk of substance misuse, and provide resources to parents focused on substance use prevention and mental health promotion. Prevention Specialists will develop alternative activities for non-school hours (after school and summer) to ensure students have an opportunity to engage in safe alternatives. This may include partnerships with other youth serving organizations to provide an emphasis on substance misuse prevention.

The Prevention Specialists also will develop and provide education for school staff on drug trends and student support services, facilitate Mental Health First Aid courses, and offer other resources as desired by school staff and other adults in the community. The

Prevention Specialists also will engage with community partners to identify community events that can be supported and enhanced with prevention messaging.

Upon notice of award for calendar year 2025, DCCCA will begin recruiting staff for school-based positions to ensure that staff are in place and ready to provide services effective January 1.

Initial activities will include –

- Assess needs unique to each district to determine top priorities for the first semester of implementation
- Develop menu of available services through school-based services
- Meet with school administrators, school foundations, WRAP workers, early childhood organizations, parent organizations, and community navigators to share information about available services
- Develop strategy action plans based on needs assessment
- Provide Mental Health First Aid classes
- Develop and implement summer alternatives schedule, promote activities, organize registration
- Provide drug free alternatives for youth during non-school hours
- Offer parenting class
- Support youth initiatives in schools initiatives
- Provide education and awareness events
- Provide SBIRT screening
- Provide vaping cessation courses
- Coordinate with Engage Douglas County efforts

### Sustainability

DCCCA will continue to seek opportunities to leverage funds through a variety of local, state, and federal prospects, including foundations. We will reapply to the Kansas Fights Addiction (KFA) board to continue support current school-based programming in Eudora and Perry Lecompton. KFA identified school-based programming as an evidence-based strategy to reduce youth substance misuse, and over time, adult misuse which will reduce burden on the behavioral health system. The funding for school-based prevention in Eudora and Perry Lecompton is supported as part of the state opioid settlement dollars. Funding to support this supplemental proposal to add Prevention Specialists in Baldwin and at the JDC could be leveraged from funds provided to municipalities from the opioid settlement. The total anticipated cost of the school-based prevention supplemental proposal is \$112,561.

### **School Based Prevention Budget**

<b>Personnel</b>	<b>LOE</b>	
Program Manager	5	3250

Prevention Supervisor	10	5000
Prevention Specialist x 1.5	100	67500
		<b>75750</b>
<b>Benefits @ 25% of personnel</b>		18938
<b>Supplies</b>		3680
480 cell phones, 2K computer, 1200 office supplies		
<b>Travel</b>		960
local mileage - 2400 annually at \$.40		
<b>Training/Conference</b>		3000
conf reg, hotel, airfare, per diem		
		102328
<b>Indirect</b>		10233
<b>TOTAL</b>		<b>\$112,561</b>

### 5) Supplemental Proposal for Pre-School Prevention Services in Douglas County

As part of our prevention services in Douglas County, we have focused on implementation of the Good Behavior Game (GBG) in the elementary school setting. This has been met with moderate success in the Douglas County school systems with the exception of Baldwin City, where full implementation at the Primary Center (pre-K-2) has been successful for nearly three years. Other districts have sent some staff through training offered in 2021 and 2022, but implementation has not occurred on a broad scale elsewhere. With this supplemental proposal, we plan to focus on implementation of the GBG at the pre-school level throughout the county. DCCCA will collaborate with early childhood officials to identify pre-schools that may be interested in GBG implementation and learn how we can best increase protective factors and decrease risk factors for the pre-K population.

The GBG is an evidence-based, proactive classroom management strategy that focuses on positive reinforcement, teamwork, and the development of essential life skills, ultimately contributing to a more positive and productive learning environment. Teachers choose the GBG over other classroom management strategies given its flexibility, integration with their everyday teaching practices, and relative feasibility of implementation. GBG implementation does the following –

1. **Promotes Positive Behavior:** The game reinforces positive behaviors by rewarding students for cooperation and rule following.
2. **Team Building:** The GBG fosters a sense of teamwork among students. By working together towards a common goal, students learn the importance of collaboration and supporting their peers.
3. **Reduces Disruptive Behavior:** The structured nature of the game minimizes disruptive behaviors. Students are motivated to adhere to rules and expectations, leading to a more focused and conducive learning environment.
4. **Enhances Academic Engagement:** With improved behavior, students are better able to engage in classroom activities and academic tasks. This can positively impact academic performance and overall learning outcomes.
5. **Teaches Self-Regulation:** The game encourages students to develop self-regulation skills. They learn to control their impulses, manage emotions, and make responsible choices, which are valuable life skills.
6. **Creates a Positive Classroom Culture:** Implementing the GBG contributes to the establishment of a positive classroom culture where respect, responsibility, and cooperation are emphasized. This, in turn, can contribute to a more enjoyable and effective teaching and learning experience.

The skills learned through the GBG often generalize to situations outside of the classroom. For example, Kellam and colleagues (2008) found that the self-regulation and social-emotional skills learned through playing the GBG empowered students to resist peer pressure and make healthy decisions regarding alcohol and drug use. The GBG aligns with Engage Douglas County’s mission to reduce substance misuse and promote mental health among youth in Douglas County. DCCCA will partner with the Center for Supportive Communities (CSC) to offer Good Behavior Game training to identified pre-schools. CSC will provide expertise, guidance, and resources for the successful implementation of all phases of the project including planning, training, implementation, and monitoring of GBG in pre-schools.

We anticipate the following outcomes –

1. Decrease in problematic classroom behaviors by 70 percent from baseline levels
2. Teacher implementation of the GBG at 60-80 percent integrity and accuracy
3. Increase in positive behaviors and perceived classroom climate via self-report

We have \$59,359 to support implementation startup of this project. DCCCA will focus on a multi-tiered approach including –

- Training GBG coaches
- Training pre-school teachers
- Collaboratively developing target responses, classroom rules, target activities, rewards, teams, and a data collection system
- Introducing game and begin classroom practice

- Providing technical assistance on implementation as needed

**Pre-School Prevention Budget**

<b>Personnel</b>	LOE	
Program Manager	5%	3250
<b>Benefits @ 25% of personnel</b>		813
<b>Supplies</b>		
\$250/classroom x 10 classrooms		2500
<b>Travel</b>		
local mileage - 1000 annually at \$.40		400
<b>Contractual</b>		
Center for Supportive Communities		47,000
Lead Consultant - 180 hours x 150 - 27,000 & GBG Coach - 20,000		
		53963
<b>Indirect</b>		5396
<b>TOTAL</b>		<b>59359</b>



## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Douglas Co Conservation District</b>	<b>\$ 24,292.00</b>
<b>Purpose of additional revenue from County</b>		
<p>The purpose of the additional revenue request is crucial and urgent, as it is necessary to address the following:</p> <ul style="list-style-type: none"> <li>• An increase of 5%, \$4,292, is due to inflation. Since our last increase in 2014, our economy has seen a significant rise in the cost of general items such as office supplies, internet access, and education supplies. <ul style="list-style-type: none"> <li>o In recent years, we had to convert to QuickBooks online- the estimated cost for 2025 is \$1,200</li> <li>o Computer replacement costs are estimated to be approximately \$1,000.</li> <li>o The cost of the internet has increased by \$600.</li> <li>o The cost of perishable supplies in our teacher kits has increased by \$300.</li> <li>o The cost of general office supplies has increased by an estimated \$1,000.</li> <li>o The mileage rate of reimbursement has increased from 0.56 per mile to 0.67 per mile.</li> <li>o KPERS employer rates have increased; the cost in 2014 was 3%, which is now 9.71% of the Employee's Gross income.</li> </ul> </li> <li>• A budget increase of \$20,000 is requested to assist with the cost of hiring a part-time Youth and urban outreach and Education Coordinator. The estimated cost of the position is \$40,388.00; the remainder will be provided by the District. This position is needed to assist the ever-growing urban farming community and better reach out to the youth of Douglas County. We have been unable to fill our current Education and Outreach position because we have been unable to provide a competitive wage with our current Operation funds.</li> <li>• In the past, the Education and Outreach Coordinator position has impacted Douglas County in the following ways. <ul style="list-style-type: none"> <li>o Over the past few years before COVID, the District has assembled the annual Water Festival. We reached an average of over 600 5th-grade students each year. They learned the importance of water quality, water quantity, soil health, and the history of water in Douglas County through engaging in activities presented by a team of volunteers.</li> <li>o We developed kits for teachers to check out and went to classrooms to do soil health, water quality, and conservation presentations. We went into over 20 classrooms a year, reaching over 400 students during the school year.</li> <li>o We supported and helped to train an Envirothon Team of teenagers that learned about conservation practices and competed on the state level.</li> <li>o Since we have not been able to fill the Youth Education and Outreach coordinator position, we have only had a few youth-targeted events. While these events have impacted Douglas County, we have not been able to present the classrooms or have the Water Festival.</li> </ul> </li> <li>• The demand for urban and youth education and assistance has outgrown the capacity of our current office. With several school districts and over 20 elementary schools, we cannot properly fulfill the demand for conservation and environmental education for the youth of Douglas County; this position would address that issue.</li> <li>• This would allow for better assistance and increased opportunities to educate the youth of our county in conservation and environmental</li> </ul>		

ideals and practices. Promoting imagination, critical thinking, tolerance, healthy lifestyles, and helping youth feel empowered.

- The urban farming community in Douglas County has been growing rapidly. This position would emphasize conservation assistance and education for this ever-changing demographic. Local urban farmers brought this need up at our local workgroup meeting.
- With the rapid policy changes in the federal and state government programs regarding urban conservation and environmental impact. Providing education on the various policy changes is impactful to the farming community and will help them make important decisions regarding funding from agencies such as NRCS and FSA.
- With our environment seeming to change drastically over the past few years, we have found that education to help limit and hopefully slow or reverse climate change is a key factor going forward. Whether you are farming 2ac or 100ac, education on reducing carbon emissions

### **Impact if supplemental request is not funded**

If the supplemental request for office expenses and the Youth and Urban Outreach and Education Coordinator is not funded:

- We will continue to battle the ever-increasing costs, which will continue to dwindle our resources. This will cause us to utilize funds designated for other uses, such as education and outreach, to keep the office running. This would take more resources away from a much-needed and impactful part of our mission.
- We cannot create a part-time Youth and Urban Outreach and Education position.
- We will continue to have more requests than we are able to fulfill in educating the youth of Douglas County. This can cause a deficit in understanding our environment and climate change, which can lead to the youth feeling unempowered to affect change, which can lead to anxiety.
- We would not have a liaison between the District and the local schools to provide assistance in teaching about water quality, soil erosion, and conservation. Teachers would be less likely to use our resources, including classroom kits, Earth Balloon, Soil Tunnel Trailer, Stream Bank Trailer, Rainfall Simulator, AR Sandbox, and Enviroscape.
- We would not be able to put together a water festival for the 5th graders in Douglas County.
- We would not be able to form an Envirothon group to represent our county and compete at the state level. This will continue to diminish our impact on the teens in our community.
- This could also lead to the continued increase of soil erosion and decreased water quality in our county as the youth take over the farming operations in our community.
- Many in Douglas County contact the Conservation District for guidance on funding opportunities. Without an employee who emphasizes urban education, we would be unable to keep up with policy changes, leading us to refer the community to other agencies that may not have all the current information. This could cause the operations needing additional funds to fail, leading to a loss of generated income and jobs in Douglas County.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Douglas Co Extension Council</b>	<b>\$ 71,444.00</b>
<b>Purpose of additional revenue from County</b>		
<p>This supplemental request is presented for your consideration to help the Douglas County Extension Council achieve its goals as outlined within their Strategic Plan. Specifically, these funds along with the pledge from the unrestricted fund will be used to address the following priorities:</p> <ol style="list-style-type: none"> <li>1) A cost of living adjustment to current staff (\$15,664 in wages and \$1,198 in payroll liabilities)</li> <li>2) Address pay equity issues of current staff (\$5,000 in wages and \$383 in payroll liabilities)</li> <li>3) Support two full-time summer interns to help us expand our programmatic reach (\$13,600 in wages and \$1,123 in payroll liabilities)</li> <li>4) Allow for a contribution to the LiveWell Douglas County Executive Director position (\$15,000 in wages)</li> <li>5) Increase the receptionist position to full-time (\$19,027 in wages, \$2,794 in payroll liabilities, and \$13,769 for employer-paid health plan premiums)</li> <li>6) account for increased employee benefit expenses (\$10,414).</li> <li>7) We are also expecting our supplies cost to increase and our utilities expenses to decrease (net increase \$2,000)</li> </ol>		
<b>Impact if supplemental request is not funded</b>		
<p>We are asking the County to support our effort to keep the Extension Council competitive in the marketplace by supplementing the salary line of our budget to allow for cost-of-living increases to all staff and to address equity disparities in some positions. Without increasing the salary line in our budget through time, it is difficult to retain staff and ultimately leads to the reduction of staff. We cannot remain competitive and fair with neutral revenues from the County.</p> <p>Over the last few years, we have enjoyed increased outreach and engagement with youth audiences through a KS Department of Education grant through Kansas State University. We know that these grant funds will not be available in the summer of 2025, so we are asking the County to support our pursuit of this enhanced outreach by providing funding for two full-time summer internships in our office. These interns work throughout the summer by increasing our programming calendar and supplementing the summer engagement of youth by our partners across the county.</p> <p>LiveWell Douglas County secured funding through the Blue Cross Blue Shield of Kansas Pathways to a Healthy Kansas initiative in 2021. These funds, coupled with contributions from community partners has enable the Extension Council to employ a full-time Executive Director of LiveWell Douglas County. This community health coalition has accomplished much with their added capacity and the backbone support that the Extension Council has been providing. They are leading the development and implementation of the 2023-2028 Community Health Improvement Plan for Food Security with the Douglas County Food Policy Council and they are working with the Anti-Poverty group of that plan. Over the last few years, they have awarded \$300,000 to partner organizations to improve health outcomes across Douglas County. As these grant funds dissipate, the coalition is squarely focused on maintaining this capacity and a contribution</p>		

from the County would help them meet that goal.

Thanks to the increase in funding from Douglas County in 2024, the Extension Council was able to hire a half-time receptionist at the office on the Douglas County Fairgrounds. This year's budget request includes provision for making that position full-time. It is a burden on all staff to not have this position full-funded.

The Extension Council has pledged funds from their unrestricted reserve to help pay for the supplemental needs above the 2024 budget. If any or all of the supplemental request presented to the County is not funded, the Council will need to consider further reducing their unrestricted fund to below a 3-month operating balance or remove elements of the growth proposed in this request.

## ***FY 2025 Budget Supplemental Request***

Department	Heritage Conservation
Fund	100
Description of Request	<p>The Heritage Conservation Office is submitting the following collective supplemental request on behalf of the Heritage Partner organizations that receive regular County support as Douglas County Community Partners. This funding will be distributed through Douglas County Historical Society.</p> <p>---</p> <p>The past five years have seen significant increases in the costs associated with maintaining and providing public access to Douglas County’s heritage partner sites, Black Jack Battlefield and Nature Park, Eudora Community Museum, Territorial Capital Museum, Wakarusa River Valley Heritage Museum, Watkins Museum of History, and four sites managed by the Santa Fe Trail Historical Society. This is particularly true for the sites open to the public year-round. For example, utilities and insurance, occupancy costs beyond the control of the operating organizations, have increased an average of 43% across the heritage partner organizations. Inflation continues to increase operational costs, putting pressure on limited operating resources, while options for securing funding to meet these increased costs is limited. Granting agencies and private donors rarely fund ongoing operational expenses, preferring to support public-facing projects, programs, and exhibits, or collections and facilities preservation. The Heritage Partner organizations request additional funding of \$33,222 to support increased occupancy costs for utilities and liability/property insurance.</p> <p>The requested funding was calculated based on the collective costs for utilities and insurance of the heritage partners in 2023 multiplied by the average increase in these costs the experience from 2019 to 2023 and will be distributed to the participating heritage partners based on each organization’s share of the total cost, rounded up to an even figure (DCHS allotted the remainder):</p> <p>Black Jack Battlefield Trust, 6%: \$2,000          Clinton Lake Historical Society, 6%: \$2,000          Douglas County Historical Society, 48%: \$15,822          Lecompton Historical Society, 33%: \$11,000          Santa Fe Trail Historical Society, 7%: \$2,400</p>

## ***FY 2025 Budget Supplemental Request***

	Note: The Eudora Area Historical Society chose not to participate, as the City of Eudora treats the museum as a municipal building.
Priority 1 thru 5	1
Benefits of Request	<p>Douglas County’s site-based heritage organizations have a significant impact on the conservation of our community’s heritage. Collectively, these organizations maintain, steward, and protect nine heritage sites and museums, and the countless stories, histories, and artifacts housed in these spaces. These sites are a significant draw for visitors and tourists and are an invaluable community resource. This request will ensure that the heritage partner sites can sustain their current operations, maintain their current level of service, and meet the community’s demand for education and interpretation.</p> <p>This request follows a previously allocated collective funding request in 2024. With a collaborative approach to budgeting supplemental funds, resources from the County are equitably divided and shared, reducing potential gaps or overlaps in funding.</p> <p>This approach is in alignment with the Heritage Conservation Council’s current Strategic Plan, which calls for the encouragement of increased collaboration and partnership among organizations working to conserve heritage in Douglas County.</p>
Explanation of New Revenues	N/A
Consequence of Not Funding Request	If the request is unfunded, heritage partner sites will need to direct a greater share of their operational resources toward covering occupancy expenses, reducing the amount of resources to support interpretation, research, preservation, and access activities. As supporting resources dwindle, programs may need to be discontinued or preservation/maintenance projects deferred, affecting each organization’s ability expand public service, preserve historic sites and collections, engage visitors, and increase public access.

# FY 2025 Budget Supplemental Request

Double Click to Open Spreadsheet. Data Entry in Yellow Fields.

Department	Heritage Conservation, on behalf of Heritage Partner Organizations				Priority
Fund	10020200				1 thru 5
Description					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
<b>Personnel</b>					
<b>Total Personnel Expenses</b>				<b>\$0</b>	
<b>Employee Benefits</b>					
218	30000	58230	OASDI		
218	30000	58100	Health Insurance		
218	30000	58150	KPERS (or KP&F 58140)		
218	30000	58280	Unemployment Ins		
256	30000	58290	Workmen's Comp Ins		
<b>Total Employee Benefits</b>				<b>\$0</b>	
<b>Contractual</b>					
<b>Total Contractual Expenses</b>				<b>\$0</b>	
<b>Commodities</b>					
<b>Total Commodities</b>				<b>\$0</b>	
<b>Capital Outlay</b>					
<b>Total Capital Outlay Expenses</b>				<b>\$0</b>	
<b>Miscellaneous</b>					
				Heritage Partner Operating Expense	\$33,222
<b>Total Miscellaneous Expenses</b>				<b>\$33,222</b>	
<b>Grand Total Expenditures</b>				<b>\$33,222</b>	
<b>New Revenue</b>					
<b>Net Cost of Request</b>				<b>\$33,222</b>	

## Commitment Pledge

### Douglas County Heritage Partners

In 2024, the Boards of Directors of the six Douglas County Heritage Partner organizations discussed and approved commitment to a pledge of mutual support and cooperative effort. Completed on March 30, 2024, the pledge formalizes the collaborative relationship between organizations that has been cultivated since 2020 and confirms their commitment to working together for the benefit of Douglas County and its residents.

#### Heritage Partner Sites:

- Black Jack Battlefield and Nature Park
- Wakarusa River Valley Heritage Museum
- Watkins Museum of History
- Eudora Community Museum
- Territorial Capital Museum
- 4 historic sites in Baldwin City area operated by the Santa Fe Trail Historical Society

Pledge of Commitment

The Heritage Partners of Douglas County

Black Jack Battlefield Trust  
Clinton Lake Historical Society  
Douglas County Historical Society  
Eudora Area Historical Society  
Lecompton Historical Society  
Santa Fe Trail Historical Society


are stewards of the publicly accessible, physically tangible, cultural heritage of Douglas County.


Working together, these private, non-profit organizations:

- Preserve Douglas County's historically significant structures, properties, artifacts, photographs, and archives;
  - Share cultural heritage stories with county residents and visitors;
  - Assure public access to the county's historical resources;
  - Engage people of all ages, economic and educational backgrounds, and demographic makeup;
- and
- Maintain partnerships within and outside Douglas County to strengthen relationships, expand access to county heritage, and encourage heritage tourism.

Recognizing the important function we fulfill as stewards of Douglas County's cultural heritage, we pledge our commitment to work cooperatively to ensure that resources supporting the preservation and interpretation of cultural heritage are distributed to address needs county-wide and provide access to heritage resources for county residents and visitors. In the event of a disagreement among partner organizations, we agree to seek the assistance of the County Heritage Coordinator and Heritage Conservation Council to reach a resolution.

  
Vice President, Black Jack Battlefield Trust

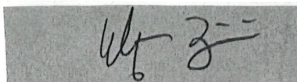
  
Diana Carlin Pierron  
President, Douglas County Historical Society


  
Paul M. Bahnmaier  
President, Lecompton Historical Society

Completed March 30, 2024



President, Clinton Lake Historical Society

  
President, Eudora Area Historical Society

  
Roger L. Boyd  
President, Santa Fe Trail Historical Society



**Supplemental Request for Additional Funding #1  
Douglas County Heritage Partners, via DCHS**

**Supporting Data**

The \$33,222 supplemental request was calculated based on the collective costs for utilities and insurance of the heritage partners (isolated as occupancy expenses outside the control of site operators) in 2023, multiplied by the average increase in these costs experienced by each partner organization from 2019 to 2023:

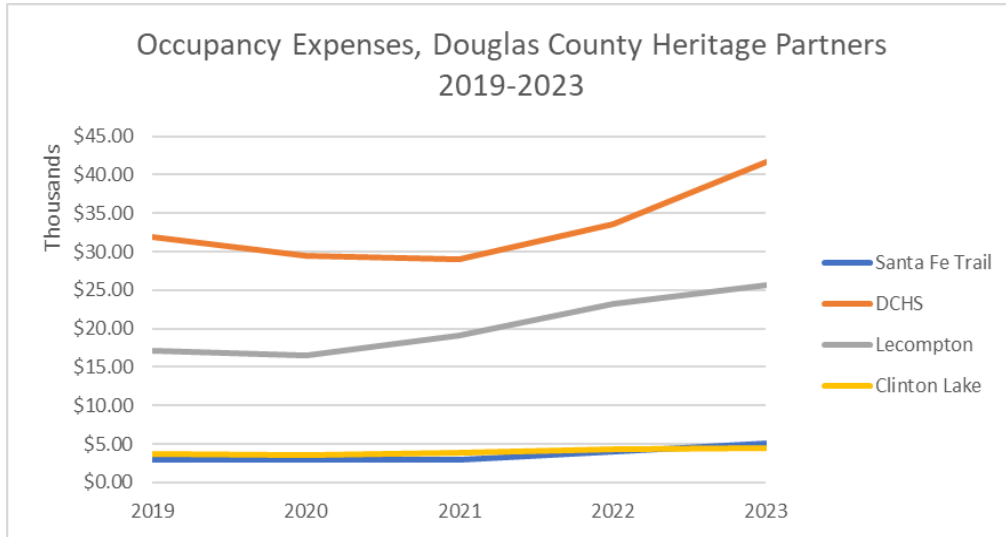
2023 heritage partner utilities expense: \$76,799 x average increase 2019-2023: 43.27% = \$33,222\*

Douglas County Heritage Partners Occupancy Expense, 2019-2023

	2019	2020	2021	2022	2023	\$ Increase	% Increase	Share of total expense
Organization								
Santa Fe Trail	\$2,943.00	\$2,958.00	\$2,985.00	\$3,977.00	\$5,011.00	\$2,068.00	70.27%	6.53%
DCHS	\$31,869.00	\$29,504.00	\$29,074.00	\$33,661.00	\$41,609.00	\$9,740.00	30.56%	54.19%
Lecompton	\$17,090.00	\$16,585.00	\$19,075.00	\$23,175.00	\$25,634.00	\$8,544.00	49.99%	33.39%
Clinton Lake	\$3,701.00	\$3,475.00	\$3,797.00	\$4,251.00	\$4,525.00	\$824.00	22.26%	5.89%
	Average rate of increase from 2019 to 2023:				43.27%			
	Collective occupancy expense, 2023:				\$76,779.43			
	2025 supplemental funding request				\$33,222.00			

\*Amount was calculated on the expense data provided by four of five participating partner organizations.

## Heritage Partner Site Data



The additional funding will be used to pay utility bills and liability/property insurance premiums and be distributed to partner organizations as follows:

Black Jack Battlefield Trust, 6%: \$2,000

Clinton Lake Historical Society, 6%: \$2,000

Douglas County Historical Society, 48%: \$15,822

Lecompton Historical Society, 33%: \$11,000

Santa Fe Trail Historical Society, 7%: \$2,400

Organization	2019	2020	2021	2022	2023
<b>Santa Fe Trail</b>					
Utilities	\$462.00	\$477.00	\$504.00	\$1,586.00	\$2,829.00
Insurance	\$2,481.00	\$2,481.00	\$2,481.00	\$2,391.00	\$2,182.00
<b>Total</b>	<b>\$2,943.00</b>	<b>\$2,958.00</b>	<b>\$2,985.00</b>	<b>\$3,977.00</b>	<b>\$5,011.00</b>
<b>DCHS/Watkins Museum</b>					
Utilities	\$19,342.00	\$16,624.00	\$16,706.00	\$21,559.00	\$25,006.00
Insurance	\$12,527.00	\$12,880.00	\$12,368.00	\$12,102.00	\$16,603.00
<b>Total</b>	<b>\$31,869.00</b>	<b>\$29,504.00</b>	<b>\$29,074.00</b>	<b>\$33,661.00</b>	<b>\$41,609.00</b>
<b>Lecompton</b>					
Utilities	\$12,600.00	\$11,654.00	\$13,316.00	\$16,800.00	\$18,980.00
Insurance	\$4,490.00	\$4,931.00	\$5,759.00	\$6,375.00	\$6,654.00
<b>Total</b>	<b>\$17,090.00</b>	<b>\$16,585.00</b>	<b>\$19,075.00</b>	<b>\$23,175.00</b>	<b>\$25,634.00</b>
<b>Clinton Lake</b>					
Utilities	\$1,714.00	\$1,756.00	\$1,948.00	\$2,160.00	\$2,305.00
Insurance	\$1,987.00	\$1,719.00	\$1,849.00	\$2,091.00	\$2,220.00
<b>Total</b>	<b>\$3,701.00</b>	<b>\$3,475.00</b>	<b>\$3,797.00</b>	<b>\$4,251.00</b>	<b>\$4,525.00</b>

### Notes:

The Eudora Area Historical Society chose not to participate, as the City of Eudora treats the museum as a municipal building.

The share due to the organization that did not provide data was determined based on the average share of expense incurred by seasonal sites and was taken from the percentage allotted to the Douglas County Historical Society.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>FFNHA Douglas County Historical Society</b>	<b>\$ 58,222.00</b>
<b>Purpose of additional revenue from County</b>		
<p>This request includes two proposals, the first a collective request from the Douglas County Heritage Partners and the second from the Douglas County Historical Society/Watkins Museum</p> <p>Request 1 (Douglas County Heritage Partners through DCHS): \$33,222  The past five years have seen significant increases in the costs associated with maintaining and providing public access to Douglas County’s heritage partner sites, Black Jack Battlefield and Nature Park, Eudora Community Museum, Territorial Capital Museum, Wakarusa River Valley Heritage Museum, Watkins Museum of History, and four sites managed by the Santa Fe Trail Historical Society. This is particularly true for the sites open to the public year-round. For example, utilities and insurance, occupancy costs beyond the control of the operating organizations, have increased an average of 43% across the heritage partner organizations. Inflation continues to increase operational costs, putting pressure on limited operating resources, while options for securing funding to meet these increased costs is limited. Granting agencies and private donors rarely fund ongoing operational expenses, preferring to support public-facing projects, programs, and exhibits, or collections and facilities preservation. The Heritage Partner organizations request additional funding of \$33,222 to support increased occupancy costs for utilities and liability/property insurance.</p> <p>The requested funding was calculated based on the collective costs for utilities and insurance of the heritage partners in 2023 multiplied by the average increase in these costs the experience from 2019 to 2023 and will be distributed to the participating heritage partners based on each organization’s share of the total cost, rounded up to an even figure (DCHS allotted the remainder):**</p> <p>Black Jack Battlefield Trust, 6%: \$2,000  Clinton Lake Historical Society, 6%: \$2,000  Douglas County Historical Society, 48%: \$15,822  Lecompton Historical Society, 33%: \$11,000  Santa Fe Trail Historical Society, 7%: \$2,400</p> <p>Note: The Eudora Area Historical Society chose not to participate, as the City of Eudora treats the museum as a municipal building.</p> <p>Request 2 (DCHS): \$25,000, one-time request</p>		

After years of collections management practices of varying levels of professionalism, the records documenting the holdings of the DCHS/Watkins Museum collection remain incomplete or unreliable and are potentially unable to counter a legal challenge should one ever arise. The increased focus on protecting the museum's interests by upholding proper collections management standards brought by a dedicated full-time collections curator revealed the severity of the issues to be addressed. The DCHS does not know how many items it holds, cannot verify ownership of some materials or identify their sources, and has a backlog of unreviewed materials waiting to be processed and catalogued. The state of collections information makes it impossible provide online access or assure accurate information is shared with researchers and the general public. The Board of Directors and collections staff proposed the establishment of a temporary, three- year appointment of a full-time collection assistant, starting in 2025 at a cost of \$50,000/year. This position would focus solely on addressing records issues, leaving the curator to manage research, process new acquisitions, assist with exhibitions and programming, train collections processing volunteers, and provide collections guidance and troubleshooting to the other Heritage Partner sites. A private donor promised to provide half of the funding needed if a match for the second half can be secured. So far, a second donor has not been secured. This proposal requests the matching funds (\$25,000) so the position can begin work in January 2025. The DCHS will continue to seek a donor to provide the match in 2026 and 2027, but if unsuccessful may propose similar one-time requests for FY 2026 and 2027.

**Impact if supplemental request is not funded**

Request 1:

If the request is unfunded, heritage partner sites will need to direct a greater share of their operational resources toward covering occupancy expenses, reducing the amount of resources to support interpretation, research, preservation, and access activities. As supporting resources dwindle, programs may need to be discontinued or preservation/maintenance projects deferred, affecting each organization's ability expand public service, preserve historic sites and collections, engage visitors, and increase public access.

Request 2:

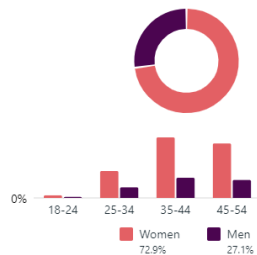
If this request is unfunded, the DCHS runs the risk of losing a significant potential gift and will have to defer critical work necessary to bring collections management practices up to professional standards, assure legal claim to the materials it houses, and assure that accurate information can be shared with researchers and the general public. With this work complete, the Watkins Museum will be able to share collections information online, through their website, as is common practice among up-to-date, professionally operated museums.

**Service Overview: Public Engagement**

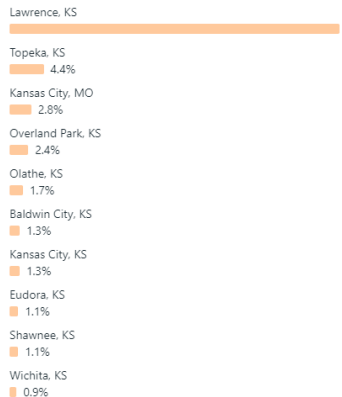
Since the Covid public health crisis shutdown in 2019, the Watkins Museum has found it challenging to generate onsite visitation at pre-pandemic levels. To maintain and grow its level of public service, the museum had to diversify its programming with the addition of online programs and increase its social media presence. Four years after the pandemic, a diverse array of engagement efforts is now a necessary strategy to expand public service. Though onsite attendance increased in 2023, decreased online programming contributed to the downturn in public engagement. To reverse this trend, the museum is adding new online programs and classes in 2024. Developing new online offerings requires adding skills and capacity to museum operations, which decreases resources for onsite programming (which is still important for public engagement) unless additional funding is secured.

Facebook Followers  
6,514

Age & gender

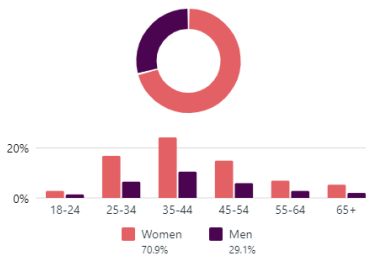


Top cities

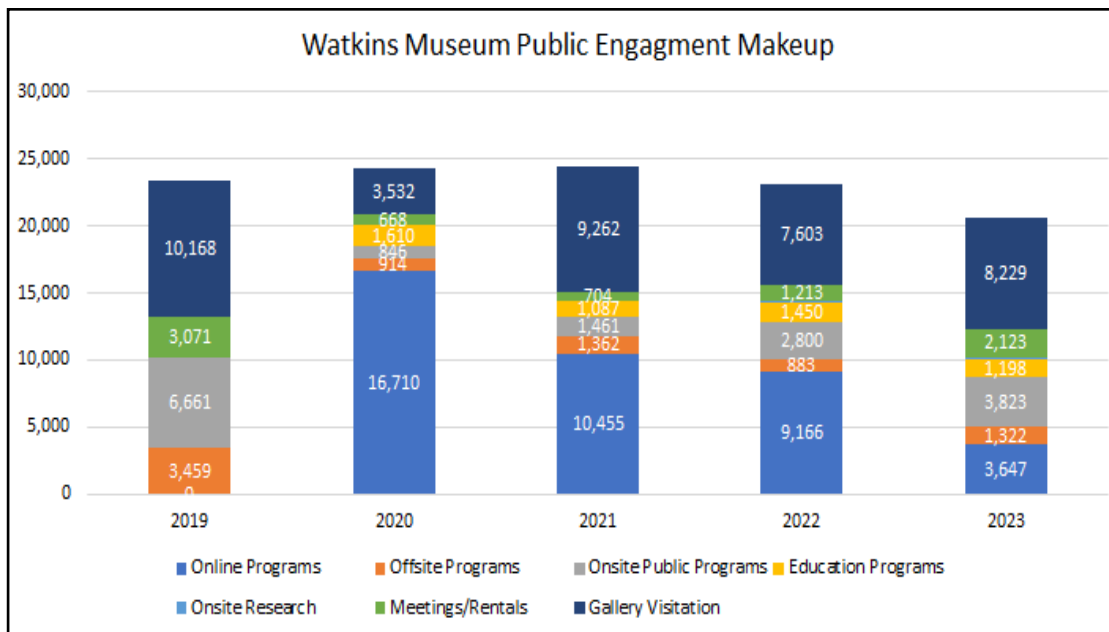
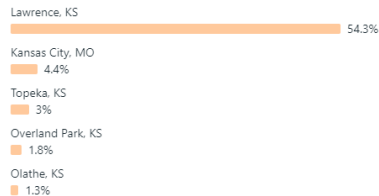


Instagram Followers  
2,340

Age & gender



Top cities



The chart to the left shows the makeup of the museum’s online audience through Facebook and Instagram in 2023. Social media now plays an increasingly important role in public engagement. The chart above illustrates the significant role online programming now plays in retaining public engagement at the Watkins Museum.

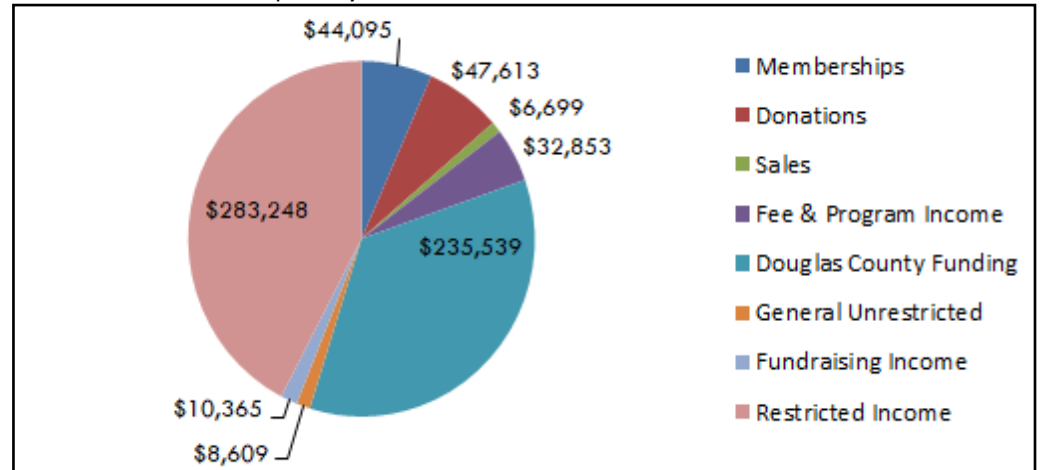
## Analysis of Revenue Sources

The DCHS funding structure primarily supports operations of the Watkins Museum. In 2023, revenue was generated as follows:

- Grants, Sponsorships, and other restricted income: 36%
- Douglas County funding: 35%
- Donations: 7%
- Endowment: 6%
- Memberships: 6%
- Sales and Fees: 6%
- Fundraisers: 2%
- Other unrestricted income: 2%

Over the past five years, the DCHS has increased the amount of resources devoted to preservation, interpretation, and access to Douglas County heritage by 32%, allowing the Watkins Museum to diversify its programming, increase efforts to build a more inclusive collection, and expand initiatives to improve accessibility. This has been done through increased earned revenue, support from private donors and business sponsors, and primarily through grants. Private sources offer only a modest opportunity for growth moving forward; federal grants are likely to become more difficult to secure. As inflation continues to increase costs of staffing, occupancy and maintenance of the Watkins Museum, the current funding structure is not sufficient for long-term sustainability and much less able to assure future growth in engagement and public service.

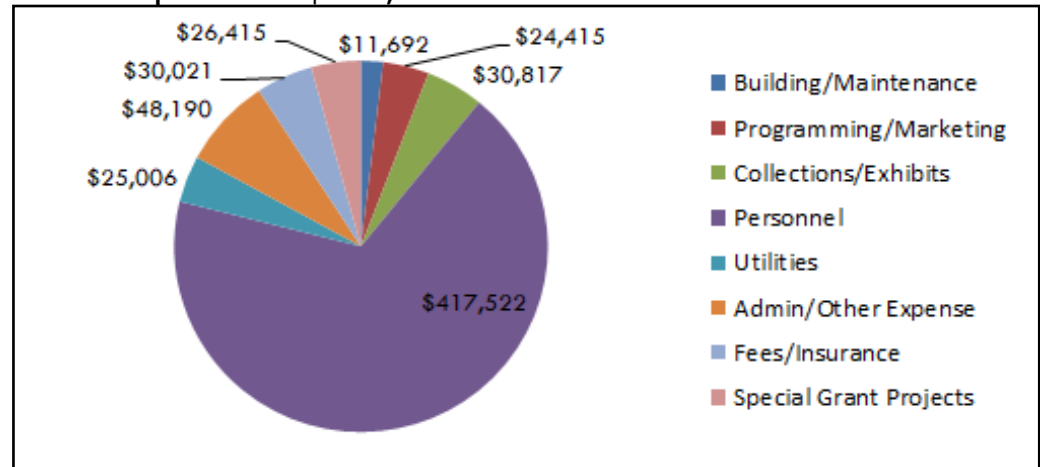
2023 Income: \$673,021



In 2023, the DCHS leveraged Douglas County funding of \$235,539 to generate an additional \$437,482 in funding, a 186% return on the County's investment.

County funding provided 46% of DCHS funding in 2019. While county funding remained constant from 2019-2023, the DCHS increased funding from private, foundation, and federal sources by 58%. The county's share of operational support was reduced to 35% by 2023.

2023 Expenses: \$614,078



## 2025 Distribution Plan for Shared Funding

In 2024, the Heritage Partner of Douglas County were awarded shared funding of \$37,799 to address staffing needs at the historic sites and museums in Douglas County. In 2025 that ongoing funding will be distributed as follows:

Partner Site	Staffing Need	Amount
Black Jack Battlefield Trust	Periodic events and maintenance	Volunteers
Clinton Lake Historical Society	Staffing 1-5, Fridays, May-Sept.	\$1,400.00 *
DCHS/Watkins Museum	Periodic events and maintenance	Volunteers
	Periodic public programs	Volunteers
	Front door greeters	Volunteers
Eudora Area Historical Society	Supplemental wages for director	\$10,000.00
	Coverage during director's absence	Volunteers
Lecompton Historical Society	Additional pay for staff	\$2,700.00
	Periodic public programs	Volunteers
Santa Fe Trail Historical Society	Staffing Kansas History Room	\$2,150.00 **
	Staffing Black Jack Cabin	\$1,075.00 **
	Periodic public programs	Volunteers
Haskell Cultural Center	Public open hours	Volunteers
All Sites	PT volunteer coordinator	\$27,000.00
	Wage contribution from DCHS	(\$10,026.00)
	Volunteer recruitment expenses	\$1,500.00
	Volunteer training expenses	\$2,000.00
	Collections processing	Volunteers **
		\$37,799.00

\*Staff will be paid through DCHS payroll system

\*\*Collections volunteers will be trained by Watkins Museum curator

### Commitment Pledge

Douglas County  
Heritage Partners

In 2024, the Boards of Directors of the six Douglas County Heritage Partner organizations discussed and approved commitment to a pledge of mutual support and cooperative effort. Completed on March 30, 2024, the pledge formalizes the collaborative relationship between organizations that has been cultivated since 2020 and confirms their commitment to working together for the benefit of Douglas County and its residents.

#### Heritage Partner Sites:

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Pledge of Commitment

The Heritage Partners of Douglas County

Black Jack Battlefield Trust  
 Clinton Lake Historical Society  
 Douglas County Historical Society  
 Eudora Area Historical Society  
 Lecompton Historical Society  
 Santa Fe Trail Historical Society

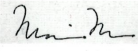
are stewards of the publicly accessible, physically tangible, cultural heritage of Douglas County.


Working together, these private, non-profit organizations:

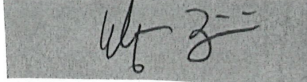
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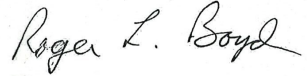
  
 Vice President, Black Jack Battlefield Trust

  
 President, Clinton Lake Historical Society

  
 Diana Carlin Pierron  
 President, Douglas County Historical Society

  
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 President, Lecompton Historical Society

  
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Completed March 30, 2024



**Supplemental Request for Additional Funding #1  
Douglas County Heritage Partners, via DCHS**

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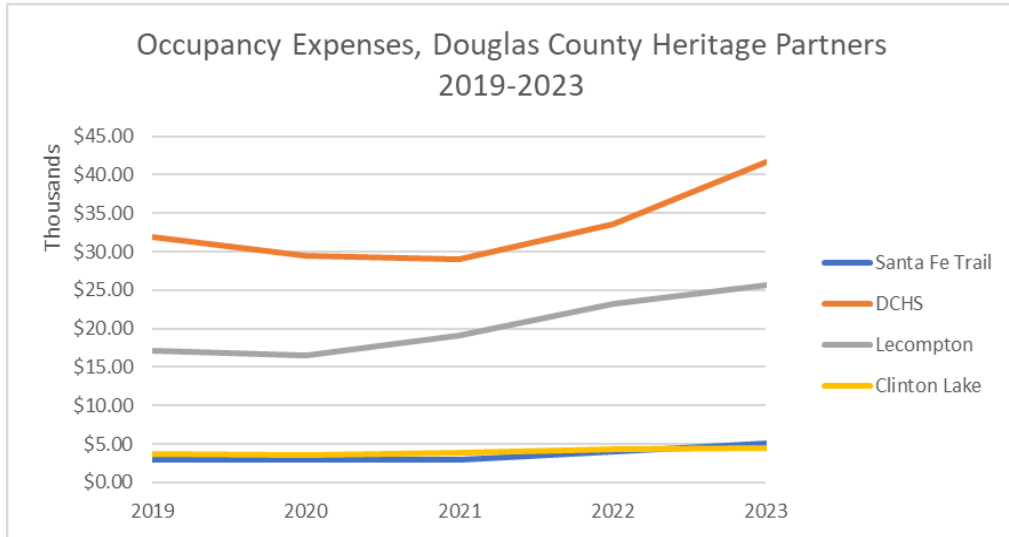
2023 heritage partner utilities expense: \$76,799 x average increase 2019-2023: 43.27% = \$33,222\*

Douglas County Heritage Partners Occupancy Expense, 2019-2023

	2019	2020	2021	2022	2023	\$ Increase	% Increase	Share of total expense
Organization								
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Lecompton	\$17,090.00	\$16,585.00	\$19,075.00	\$23,175.00	\$25,634.00	\$8,544.00	49.99%	33.39%
Clinton Lake	\$3,701.00	\$3,475.00	\$3,797.00	\$4,251.00	\$4,525.00	\$824.00	22.26%	5.89%
	Average rate of increase from 2019 to 2023:				43.27%			
	Collective occupancy expense, 2023:				\$76,779.43			
	2025 supplemental funding request				\$33,222.00			

\*Amount was calculated on the expense data provided by four of five participating partner organizations.

# Heritage Partner Site Data



The additional funding will be used to pay utility bills and liability/property insurance premiums and be distributed to partner organizations as follows:

- Black Jack Battlefield Trust, 6%: \$2,000
- Clinton Lake Historical Society, 6%: \$2,000
- Douglas County Historical Society, 48%: \$15,822
- Lecompton Historical Society, 33%: \$11,000
- Santa Fe Trail Historical Society, 7%: \$2,400

Organization	2019	2020	2021	2022	2023
<b>Santa Fe Trail</b>					
Utilities	\$462.00	\$477.00	\$504.00	\$1,586.00	\$2,829.00
Insurance	\$2,481.00	\$2,481.00	\$2,481.00	\$2,391.00	\$2,182.00
<b>Total</b>	<b>\$2,943.00</b>	<b>\$2,958.00</b>	<b>\$2,985.00</b>	<b>\$3,977.00</b>	<b>\$5,011.00</b>
<b>DCHS/Watkins Museum</b>					
Utilities	\$19,342.00	\$16,624.00	\$16,706.00	\$21,559.00	\$25,006.00
Insurance	\$12,527.00	\$12,880.00	\$12,368.00	\$12,102.00	\$16,603.00
<b>Total</b>	<b>\$31,869.00</b>	<b>\$29,504.00</b>	<b>\$29,074.00</b>	<b>\$33,661.00</b>	<b>\$41,609.00</b>
<b>Lecompton</b>					
Utilities	\$12,600.00	\$11,654.00	\$13,316.00	\$16,800.00	\$18,980.00
Insurance	\$4,490.00	\$4,931.00	\$5,759.00	\$6,375.00	\$6,654.00
<b>Total</b>	<b>\$17,090.00</b>	<b>\$16,585.00</b>	<b>\$19,075.00</b>	<b>\$23,175.00</b>	<b>\$25,634.00</b>
<b>Clinton Lake</b>					
Utilities	\$1,714.00	\$1,756.00	\$1,948.00	\$2,160.00	\$2,305.00
Insurance	\$1,987.00	\$1,719.00	\$1,849.00	\$2,091.00	\$2,220.00
<b>Total</b>	<b>\$3,701.00</b>	<b>\$3,475.00</b>	<b>\$3,797.00</b>	<b>\$4,251.00</b>	<b>\$4,525.00</b>

**Notes:**

The Eudora Area Historical Society chose not to participate, as the City of Eudora treats the museum as a municipal building.

The share due to the organization that did not provide data was determined based on the average share of expense incurred by seasonal sites and was taken from the percentage allotted to the Douglas County Historical Society.

## **Supporting Data**

A thorough state of the collections assessment completed by Curator of Collections and Research, Kate Grasse, in 2023 and presented to the DCHS Board of Directors in January 2024, revealed a number of concerning issues regarding the DCHS collections records and unprocessed collections materials. This supplemental funding request would support 50% of the expense needed for a temporary full-time position to address these issues in 2025. The other 50% of the funding has been promised by a donor on the condition that the DCHS finds a match.

## **2023 DCHS/Watkins Museum Collections Assessment Findings**

Number of items in the DCHS collection is unknown

- Based on PastPerfect database records: 53,960
- Database doesn't include:
  - Abstract of Title collection
  - Unprocessed materials
  - Materials processed but not entered in database
  - Items cataloged incorrectly
- Best estimate of collections size: 75,000-100,000+
- Collections documentation is often incomplete or inadequate for securing legal claim to ownership
- The Watkins Museum holds a considerable amount of unprocessed materials\*

Collections Records Issues:

- Paper records and PastPerfect database entries are out of sync
- Most paper records are missing deeds of gift
- Some artifacts are missing all records regarding how they came to the museum

Unprocessed Materials Issues:

- Approximately 256 boxes of unprocessed material are spread throughout the museum
- Some materials have correct paperwork and only need to be processed & rehoused
- Most are unsolicited donations or objects accepted without any paperwork

\*While a processing backlog is not an uncommon problem in museums, particularly ones with small collections staffs, leaving materials unprocessed does not uphold professional standards, and unprocessed materials cannot be used for research, programming, or exhibition.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>FFNHA Santa Fe Trail Historical Society</b>	<b>\$ 5,807.00</b>
<b>Purpose of additional revenue from County</b>		
<p>\$5,807 + \$3,930 = \$9,737 We have received \$3,930 from the county for the past five years and between \$3,800-4,036 over the previous 19 years. The next highest recipient among the Heritage Partners receives \$9,737. Our organization has been preserving and promoting history in Southern Douglas County since 1967. We feel that our organization continues to have significant impact and outreach within the county should receive at least the same as the next highest organization.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>It would allow us to complete some of the deferred maintenance on the seven properties we manage. It would allow us the opportunity to develop other programs and tours for the public to further promote history in Southern Douglas County.</p>		

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Heartland Community Health Center</b>	<b>\$ 1,658,580.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Bluestem Wellness Building: \$1,500,000.00</p> <p>Heartland is requesting one time funding for long term investment in behavioral health expansion at Heartland. Heartland has made significant investments in the expansion of Psychiatry and Behavioral Health Services, underscoring its commitment to promoting mental well-being in the community. This includes the construction of a new building to host additional experienced psychiatrists, psychologists, and licensed therapists in a designated space to provide trauma informed care. The development of the Bluestem Building allowed Heartland to leverage \$580,762 in federal grants, \$325,000 in regional grants, \$575,898 of Heartland’s operating capital and \$420,823 in local philanthropic investment. Heartland is requesting a one-time investment of Douglas County to support the remaining \$1,500,000.</p> <p>The 8,000 square foot building is located directly east of Heartland’s current building at 1312 W. 6th Street. The building includes designated spaces for a variety of services including individual therapy, play therapy, and psychiatric care suites, and a multipurpose room for group therapy and other programming hosted by Heartland. The building will provide a trauma informed space that embodies the organization's mission to welcome all who need care. The new building will not only expand offices for behavioral and psychiatry services, additional space like the multi-purpose room on the first floor will allow space for educational classes, trainings, and support groups. Additionally, an in-house call center and billing offices on the second floor will allow Heartland to provide billing services internally and increase efficiency. Finally, additional meeting spaces and administrative offices will allow for important infrastructure support to maintain Heartland’s high-quality care. As a result, It will also allow Heartland to reconvert current behavioral health space back to primary care offices to serve more patients.</p> <p>The one-time investment in this building allows the organization to redirect not only the \$1,500,000 for the principal of the loan but an additional \$1,264,128.91(6.875% APR/20yr) in interest back into Behavioral Health and Psychiatry infrastructure at Heartland over the next four years. As a result, Heartland is committed to doubling the organization’s Behavioral Health capacity over the next 4 years and reduce its dependency on the County’s psychiatric infrastructure funding. Heartland’s current behavioral health staffing includes six therapists, one psychologist, two Psychiatric APRNs, one Pediatric Psychiatrist (MD) and their care teams including two nurses, two MAs and two care coordinators.</p> <p>Psychiatry Supplemental: \$158,580.00</p> <p>Heartland is requesting continued support of cost sharing from Psychiatric Infrastructure funds through Douglas County by offsetting 40% of the deficit of Heartland’s psychiatry staffing. 40% of the deficit is \$37,080 more than Heartland’s 2024 funding level for Psychiatric</p>		

Infrastructure. Heartland has increased support in psychiatric care for Douglas County and currently has 3 FTE of psychiatric providers in addition to their care teams. This service expansion was in response directly to the community's need for psychiatric services for children and youth. Projected revenue for the department is \$766,914 and the total cost is \$1,164,364. Cost sharing the projected deficit will ensure Heartland is able to sustain the staffing that is needed. Heartland currently projects each psych FTE to see 1,800 to 2,000 encounters per year serving an anticipated 1,500 unique patients.

**Impact if supplemental request is not funded**

**Bluestem Wellness Building:**

Douglas County has a unique opportunity to leverage \$2,127,074 in secured federal, regional, and local funding to support and grow Heartlands' behavioral health expansion for years to come through a one-time investment of \$1,500,000. If Heartland is not funded for the supplemental request, the organization will proceed with the loan that the organization secured at a 6.875% interest rate. In addition to the principal of the loan, the organization will incur \$1,264,128.91 in interest. See Heartland's loan amortization schedule in attachment. This will greatly reduce the organization's working capital to help address the need in Douglas County for access to Psychiatry and Behavioral Health services because that capital will be directed to the principal and interest of the loan instead of hiring additional providers. This would also maintain Heartland's dependency on the Psychiatric Infrastructure funding.

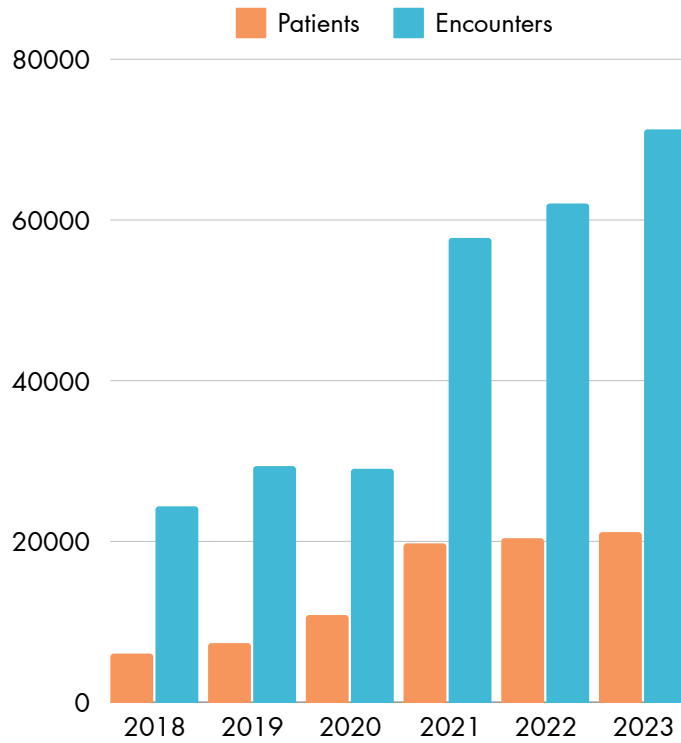
**Psychiatric Infrastructure Funding:**

Community health indicators, including the 2023 Douglas County Community Health Assessment show the need for increased mental health support that is accessible and affordable. Across the country and in Douglas County, there is a severe shortage of practicing child and adolescent psychiatrists. In the state there are only 10 pediatric psychiatrists per 100,000 children. If this funding is lost, Heartland and the Douglas County community risk the financial capacity to retain psychiatrists including a pediatric psychiatrist in a community that is already facing a severe shortage. This would be a significant loss for vulnerable children and their families. Currently, Heartland's pediatric psychiatrist and two APRNs maintain a panel of 500 patients each. Heartland currently projects each psychiatrist FTE to see 1,800 to 2,000 encounters per year. A reduction in providers would further limit access to psychiatry for those patients currently receiving care and waiting for care. Emergency Care Research Institute, named the Pediatric Mental Health Crisis as the top patient safety concern for 2023 due to a lack of access to pediatric behavioral health providers. Without pediatric psychiatry at Heartland, only 18% of Heartlands' pediatric patients with mental, behavioral, and developmental disorders had access to outside pediatric psychiatry, these long-term consequences will continue to rise without investment in access. This could result in devastating impacts on children's lives, their families, and schools.

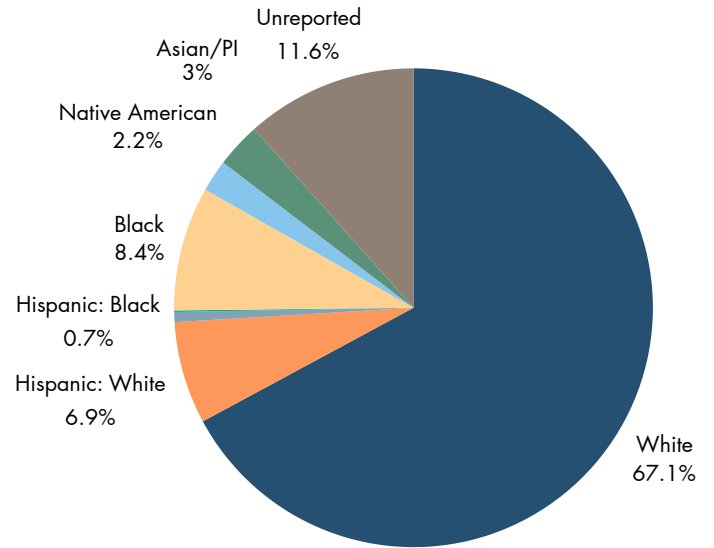
## Welcoming all who need care.

### Patient Overview: All Patients

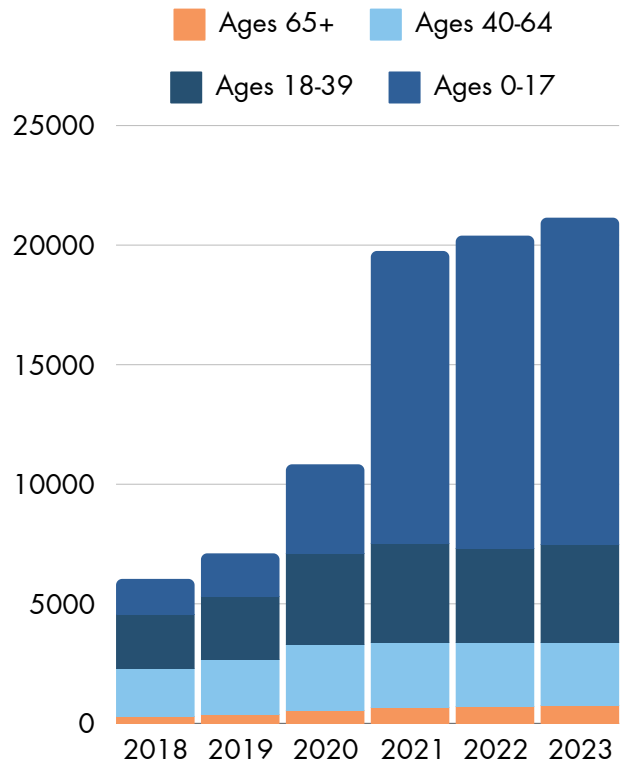
#### Patients and Encounters



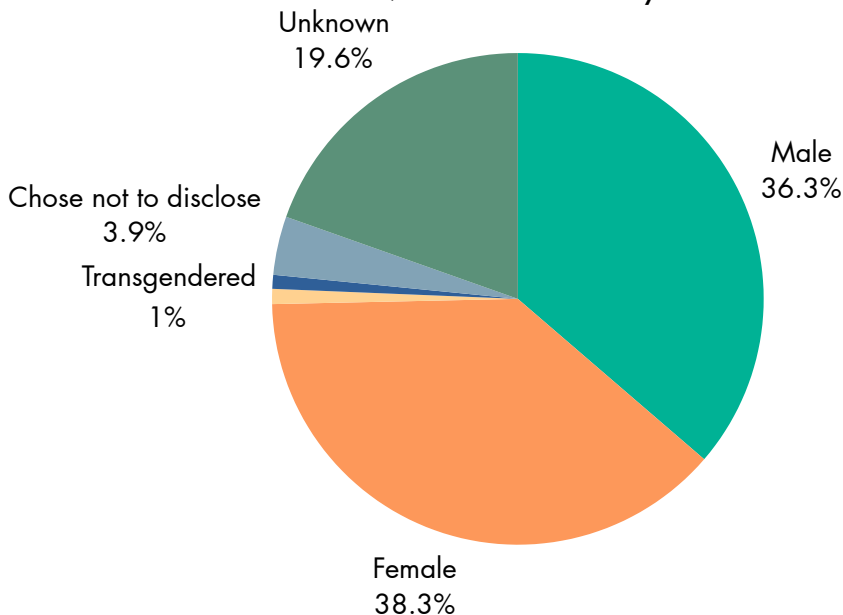
#### Race and Ethnicity



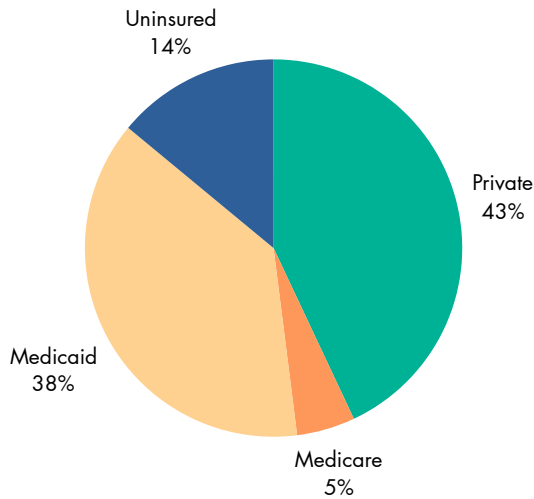
#### Ages



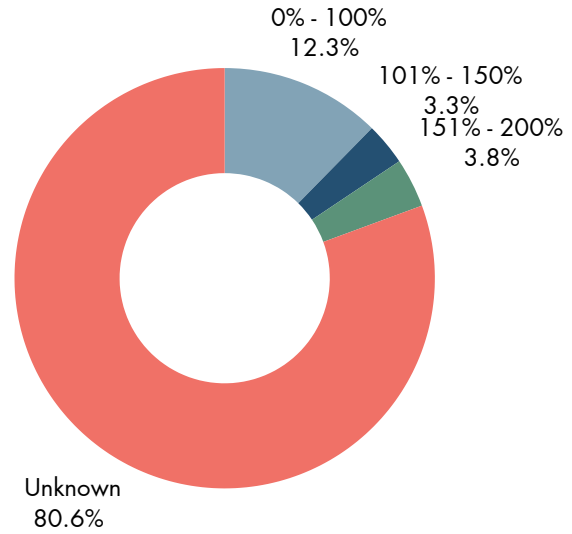
#### Sexual Orientation/Gender Identity



## Payor Mix: All Patients



## Income as Percent of Poverty Level



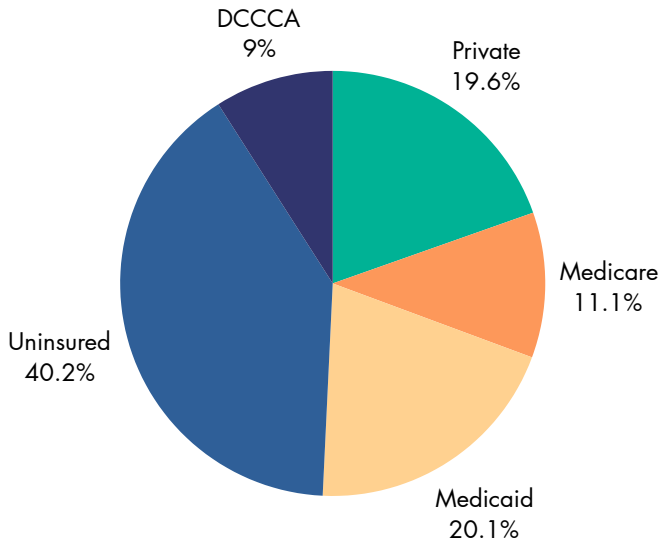
## Douglas County Zip Codes

Zip Code	City Name	Pop: Total (#) 2017-2021	Pop: Low-Income (#) 2017-2021	Total Patients (#) 2022	Penetration of Low-Income (%)	Penetration of Total Population (%)	Penetration of Uninsured Population (%)
66037	Perry	2,863	700	239	34.10%	8.30%	23.30%
66047	Lawrence	205,92	7,333	2,511	34.20%	12.20%	23.90%
66044	Lawrence	29,266	12,331	3,839	31.10%	13.10%	22.20%
66046	Lawrence	18,675	6,349	3,118	48.80%	16.70%	25.60%
66050	Lecompton	2,017	540	205	38.00%	10.20%	17.90%
66049	Lawrence	31,458	6,432	4,059	63.10%	12.90%	20.60%
66025	Eudora	7,812	1,418	788	55.60%	10.10%	18.20%
66092	Wellsville	4,206	588	171	29.10%	4.10%	13.40%
66006	Baldwin City	7,731	855	842	56.40%	6.20%	23.60%

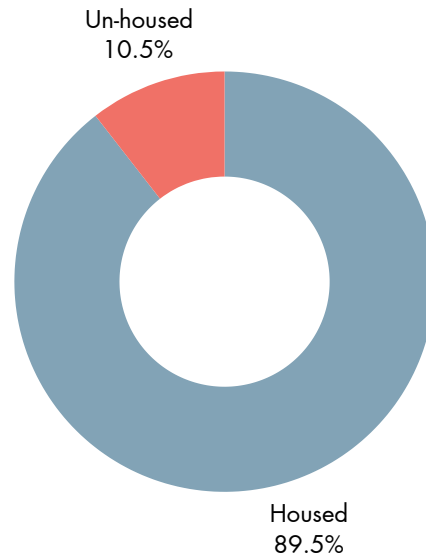


# Patient Overview: SUD/MAT

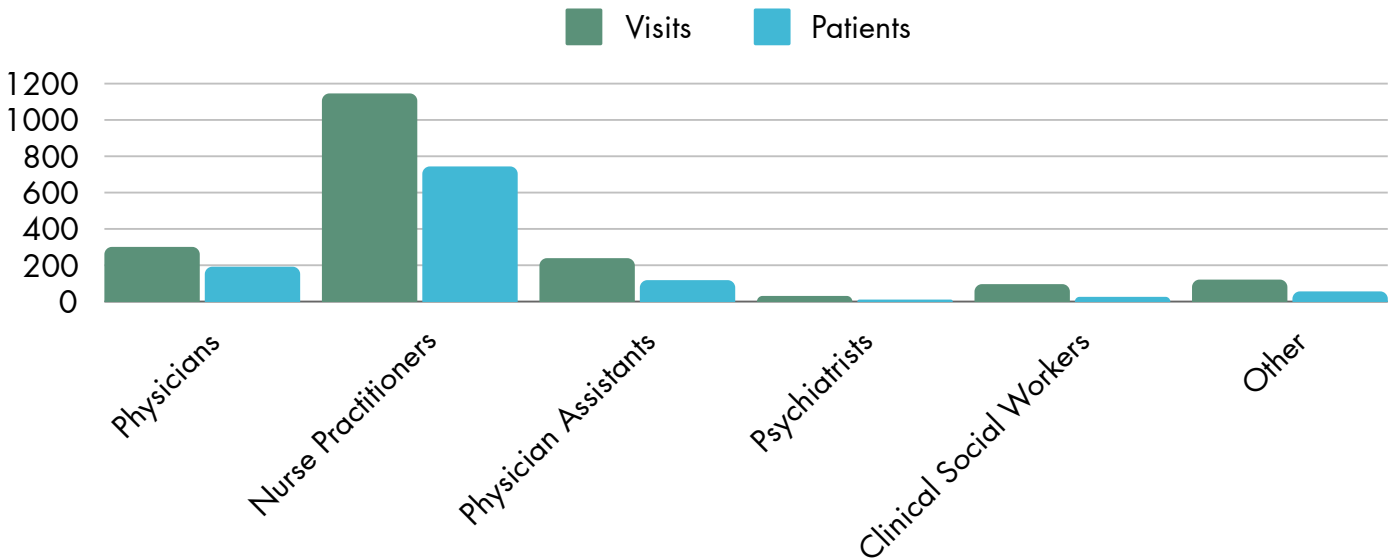
Payor Mix: MAT Patients



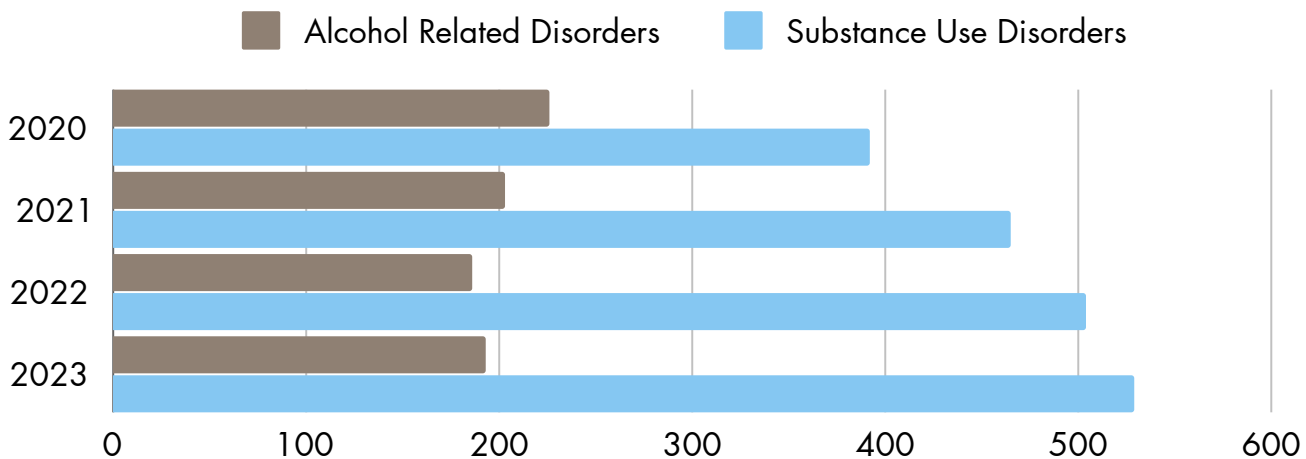
Housing Status: MAT/SUD



Substance Use Disorder Services by Provider Type:



SUD/AUD Patients



# MAT Budget - Uninsured Patients: County Request \$227,003.00

Appointment Cost					
Appointment Type	Medicaid PPS Rate	Average Numbers of Encounters (Annual)	Average Percent Usage	Est # MAT Uninsured - (40% of enrollment)	Cost
Behavioral Health	\$332.18	12	3.00%	5	\$19,930.80
MAT Appointment	\$332.18	6	100%	150	\$298,962.00
Perscription Cost					
Prescription	Cost per script/use for 30 days	Annual Cost	PT Script Rate of MAT	Est # MAT Uninsured Patients (40% of enrollment)	Cost
Buprenorphine	\$40.35	\$484.20	3.60%	5	\$2,421.00
Naloxone/ Buprenorphine(film) - Suboxone	\$113.01	\$1,356.12	18.60%	28	\$37,971.36
Naloxone(tablet)	\$24.27	\$291.24	25.80%	39	\$11,358.36
Disulfiram (Antabuse)	\$20.11	\$241.32	2.70%	4	\$965.28
Naltrexone	\$12.06	\$144.72	17.40%	26	\$3,762.72
Acamprosate	\$37.73	\$452.76	6%	9	\$4,074.84
Vivitrol	\$681.53	\$8,178.36	21.30%	32	\$261,707.52
Narcan	\$39.93	\$479.16	0.90%	1	\$479.16
<b>Total MAT Uninsured Cost</b>					<b>\$641,633.04</b>

MAT Care - Funding Source	
Average Receipts Per Uninsured Patient (Per Year)	\$338.10
Anticipated Annual Uninsured Collections	\$50,715.00
Douglas County	\$227,003.00
Heartland - Program Income and Federal Funding	\$363,915.04
<b>Total</b>	<b>\$641,633.04</b>

# Supplemental Budget : Total \$1,658,580.00

Psychiatry Supplemental: County Request \$158,580

Staffing	Salary	T&B	Payor Mix	Average Rate	Projected Revenue	Deficit
Ped Psych 1 FTE	\$340,000	\$102,000	MCAID - 27.4% Coms - 69.6% Uninsured - 3%	\$210.53	\$428,258	\$159,697
Care Team	\$112,260	\$33,696				
Adult Psych	\$150,000	\$45,000	MCAID - 25% MCARE- 7.1% Coms - 14.3% Uninsured - 54%	\$115.45	\$208,697	\$187,854
Adult Psych	\$159,000	\$47,000	MCAID - 8.6% MCARE - 15.5% Coms - 20.7% Uninsured - 55.2%	\$71.88	\$129,959	\$187,854
Care Team	\$134,160	\$40,248				
<b>Total</b>	<b>\$895,420</b>	<b>\$267,944</b>			<b>\$766,914</b>	<b>\$396,450</b>
Total Cost	<b>\$1,164,364</b>					

Funding Source	
Projected Revenue	\$766,914
Douglas County - Psych Supplemental *40% of deficit	\$158,580
Heartland - Program Income and Federal Funding	\$237,870
<b>Total</b>	<b>\$1,164,364</b>

# Behavioral Health Expansion: Bluestem Building \$1,500,000.00

Expenses	
Land	\$244,500
Architectural/Engineering	\$195,863
Construction	\$2,886,711
Furniture, Fixtures, & Equipment	\$300,000
<b>Total Estimated Project Cost</b>	<b>\$3,627,074</b>

Revenue	
HRSA Capital Grant	\$580,762
Raised Capital Campaign Funds	\$420,823
Real Estate Acquisition (Heartland)	\$224,500
Operating Capital (Heartland)	\$575,898
Sunderland Foundation	\$250,000
Capital Investment Grants	\$75,000
<b>Behavioral Health Projects - County Supplemental Request</b>	<b>\$1,500,000</b>

Heartland Loan Amortization Schedule			
Year	Interest	Principal	Ending Balance
1	\$101,998.18	\$36,208.26	\$1,463,791.74
2	\$99,428.91	\$38,777.54	\$1,425,014.20
3	\$96,677.32	\$41,529.12	\$1,383,485.08
4	\$93,730.49	\$44,475.96	\$1,339,009.12
5	\$90,574.55	\$47,631.89	\$1,291,377.23
6	\$87,194.68	\$51,011.77	\$1,240,365.46
7	\$83,574.97	\$54,631.47	\$1,185,733.99
8	\$79,698.42	\$58,508.03	\$1,127,225.96
9	\$75,546.79	\$62,659.66	\$1,064,566.30
10	\$71,100.57	\$67,105.88	\$997,460.43
11	\$66,338.85	\$71,867.59	\$925,592.84
12	\$61,239.26	\$76,967.19	\$848,625.65
13	\$55,777.80	\$82,428.65	\$766,197.00
14	\$49,928.81	\$88,277.64	\$677,919.36
15	\$43,664.78	\$94,541.67	\$583,377.70
16	\$36,956.27	\$101,250.18	\$482,127.52
17	\$29,771.73	\$108,434.71	\$373,692.81
18	\$22,077.40	\$116,129.05	\$257,563.76
19	\$13,837.08	\$124,369.36	\$133,194.40
20	\$5,012.05	\$133,194.40	\$-0.00
<b>Total</b>	<b>\$1,264,128.91</b>	<b>\$1,500,000.00</b>	

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Heartland RADAC</b>	<b>\$ 207,170.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Heartland RADAC requests submits this supplemental request for two purposes:</p> <ul style="list-style-type: none"> <li>• Cost of Living Adjustment (COLA) - \$119,765.00 and</li> <li>• 1 FTE Peer Recovery Coach to work directly with the Lawrence Police Department (LPD) as part of the LPD Recovery Coach Program - \$87,405.00</li> </ul> <p><b>COLA</b></p> <p>Heartland RADAC has requested a COLA from all of its major grants and contracts over the past two fiscal years due to the continued increase in costs of employee health insurance, mileage reimbursement, and other personnel and business expenses. These increases have been secured for these purposes from The Kansas Department for Children and Families (DCF), Kansas Department for Aging and Disability Services (KDADS), Kansas Department of Corrections (KDOC), Kansas Department of Health and Environment (KDHE), Shawnee County Community Corrections, Johnson County Alcohol Tax Fund, and RSI, Inc. Heartland RADAC has made employee retention a top priority and over the past year has provided COLA increases in order to remain competitive and reduce employee turnover in a very tight labor market. Heartland RADAC strives to recruit qualified employees who are skilled in working with this population and recognizes the disruption and negative impact for clients when ICC and PM positions change.</p> <p><b>LPD Recovery Coach Program</b></p> <p>In response to the increase in substance related overdoses and deaths, Heartland RADAC is partnering with the Lawrence Police Department to implement an LPD Recovery Coach Program. This program is designed to provide direct access to substance use recovery resources through certified Peer Recovery Coaches. This partnership provides LPD with a direct pathway to connect Lawrence residents to substance use interventions aimed at providing education, referral to support services, and recovery options, all while freeing up law enforcement to focus on their primary mission of public safety. This new model is being implemented in several communities nationally (Michigan, Pennsylvania) and locally (Overland Park) in response to the increase in substance use and overdose related calls police experience daily.</p> <p>The LPD Recovery Coach Program’s objective is to help any individual involved in a substance use related incident involving contact with law enforcement. The program will provide the following:</p> <ol style="list-style-type: none"> <li>1. Substance Use Crisis Navigation: Facilitate access to assessment, treatment and community-based recovery resources including Medication Assisted Treatment (MAT), SUD Education and Harm Reduction</li> </ol> <ul style="list-style-type: none"> <li>• Available for all community members, family members and youth</li> </ul>		

- The arrival of a peer does not prevent jail arrest
  - Services are offered to individuals while officers engage in their duties
  - Warm handoffs - peers may make introductions to community resources while on scene
2. Overdose resources: targeted outreach for community members who overdose and/or those impacted by overdose
  3. Harm Reduction; disbursement of Fentanyl strips and Narcan; education/referral to MAT resources
  4. Linkage to community-based programs and social services including HRADAC's Intensive Care Coordination, community-based Recovery Coaching, Mobile Integrated Health, Recovery Oriented Systems of Care; local mental health, physical health and homeless programs

The Peer Recovery Coach will provide on-scene response, in-person with officers during nonviolent situations that involved substance use. During this time, the Peer will triage the situation using motivational interviewing to build rapport to determine clients' interest in accessing services. Peers meet clients "where they are" allowing the client to inform the team about what they want and need at that moment. After the initial triage, the peer will follow up with the client within 24 working hours to support access to recovery services, continue engagement and rapport building and/or access to services within the continuum of care including community-based PM and ICC services.

#### **Impact if supplemental request is not funded**

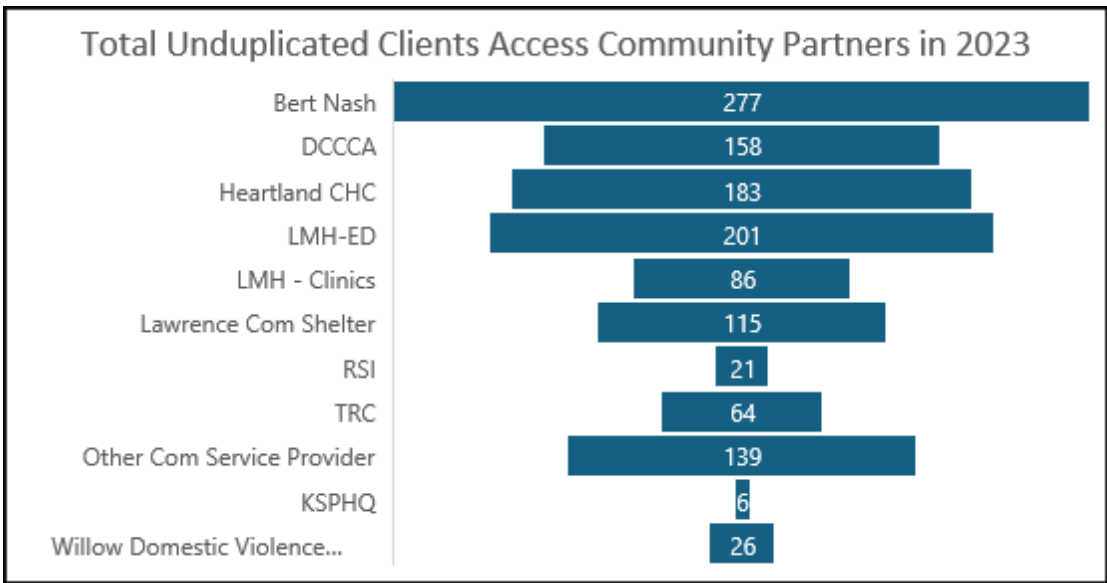
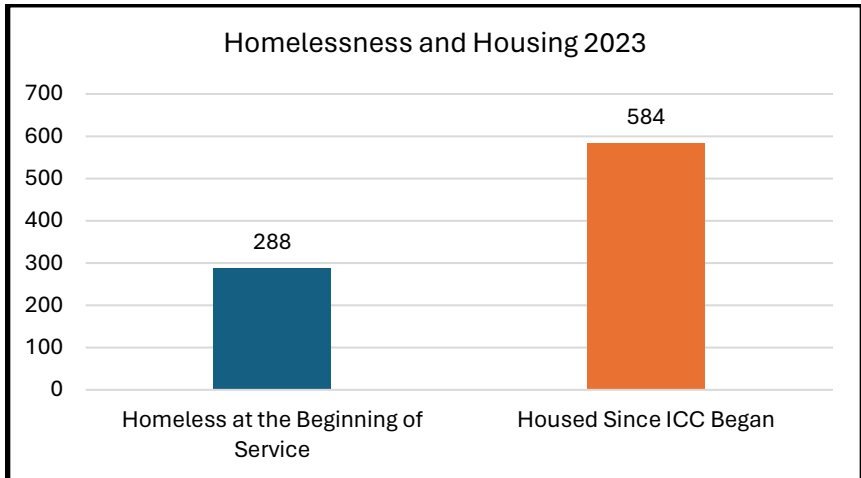
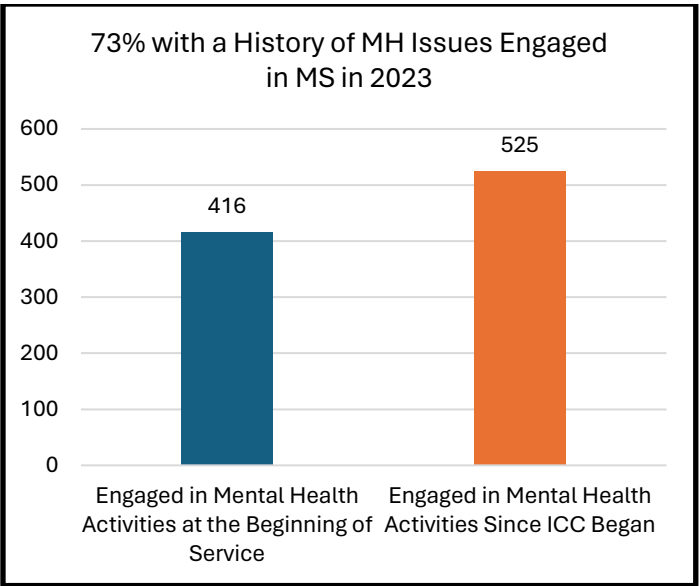
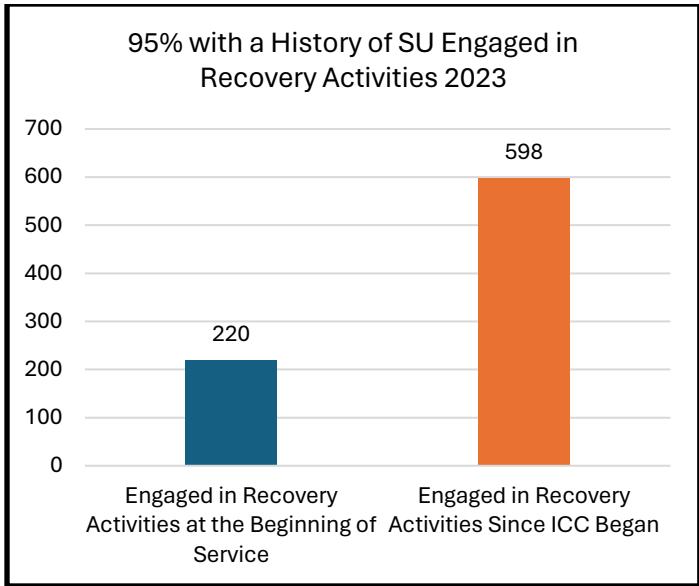
- COLA - If additional funding is not granted, Heartland RADAC will continue to look for ways to supplement costs for the COLA including additional grants and contracts, however if not funded staff retention and/or case load sizes may be impacted, potentially disrupting client services.
- PRT - If supplemental funding is not available for the PRT, Heartland RADAC will defer the initiation of this program and work with the Lawrence Police Department to secure additional funding.

**Heartland RADAC  
Client Overview**

	ICC Clients Douglas County		Census Data Douglas County
	#	%	%
<b>Gender</b>			
Male	391	50%	49.50%
Female	389	50%	49.50%
<b>Total</b>	<b>780</b>	100%	
<b>Gender Preference</b>			
Transgender	8	1%	
Non-Binary	12	2%	
<b>Total</b>	<b>20</b>	3%	
<b>Race</b>			
White	576	74%	88.10%
Black	86	11%	1.90%
Native/Hawaiian	3	0%	0.10%
Asian	2	0%	6.20%
American Indian/Alaska	51	7%	0.60%
Other Single Race	9	1%	
More than One Race	49	6%	3.00%
Unknown	4	1%	
<b>Total</b>	<b>780</b>	100%	
<b>Ethnicity</b>		9%	10%

**ICC Client Overview - 2023**

	2020	2021	2022	2023
<b>Total Referred to ICC Services</b>	970	1,090	1,015	1,171
<b>Average Per Month</b>	81	91	85	98
<b>Total New Clients</b>	226	229	275	430
<b>Av New Per Month</b>	19	19	23	36
<b>Total Engaged in ICC Services (unduplicated)</b>	285	338	377	780
<b>Average # Served Per Month</b>	76	85	128	177





## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Just Food of Douglas Co Inc</b>	<b>\$ 25,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Just Food’s request for additional revenue is to assist in purchasing of food. Just Food spends \$40,000 each month on food purchases for our main pantry. We also purchase food for our mobile food pantry in order to nourish those in rural Douglas County as well as our high need areas defined through GIS mapping. During the pandemic, Just Food had federal funds that increased our food purchasing capacity. Since the pandemic those federal funds are no longer available. We currently work with Harvesters and seldom are there options available for free as there once was. Just Food currently spends nearly \$20,000 of the monthly on non-perishable items that we once were able to acquire for free. Our food donations from the community dropped nearly 30,000 lbs from 2022 to 2023. With 80% of Just Food’s revenue coming from individuals in the community, the organization is far more vulnerable to economic downturns at times when the goods and services provided by the organization are, in fact, needed the most.</p> <p>Our pantry has experienced a 30% growth in its utilization since 2021 with more Douglas County residents utilizing services. We also work with 32 partner pantries and agencies throughout Douglas County to provide vital nutrition to schools and other agencies across the county to close the gaps in food availability.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>Just Food is the leader in the fight against hunger for the people in Douglas County for individuals who are the most vulnerable to food insecurity. This makes Just Food the first line of defense for families financially struggling in Douglas County. With inflation making an impact on day to day living, Just Food is serving nearly 1300 individuals each week. It is imperative for the community to work towards funding stabilization for essential services. Throughout the pandemic, our organization was fortunate to see a revenue increase centered around local individual gifts, but unfortunately, this trend did not continue &amp; the need for our services are the greatest they have ever been. Post pandemic life has shown the importance of investment in access to food and has brought to light how many people are only one paycheck away from needing food assistance.</p> <p>If the supplemental request is not funded and the organization fails to achieve fundraising goals, Just Food will have to reduce programs and decrease food purchases for families struggling with hunger in Douglas County. This will result in a reduction in the food available across Douglas County and subsequent rationing.</p> <p>In 2022, we had to start creating limitations within our pantry and partner agencies due to our resources being stretched thin. With a reduction in food supply, this may mean families in Douglas County will be forced to make the difficult decision between feeding themselves and their family and paying necessary bills or purchasing life-saving medication. These difficult decisions could leave families in greater economic despair.</p>		

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Kansas Holistic Defenders</b>	<b>\$ 45,206.00</b>
<b>Purpose of additional revenue from County</b>		
<p>As per our contract with Teamsters Local 696, our organization facilitates the presentation of the unit's compensation requests to funders. Their requests are as follows:</p> <p>Wage percentage increases - \$38,566 combined requests Executive wage adjustments are neither determined nor requested by the union. Therefore, requests are divided into union and non-union categories, specifying the totals separately below:</p> <p>1) Staff wage increase - \$23,116 It is the bargaining unit and union's responsibility to secure fair compensation for their labor. Rising living costs and market benchmarks in Kansas have prompted a compensation increase request. To note, KHD's salary structure aligns with regional standards: attorneys start at \$65,000 and support staff at \$45,000. Wage increases begin after a year of employment with a standard flat raise of \$2375 per our union contract. Though our salaries match regional averages, comparable positions are state-sponsored and offer access to benefit programs such as KPERS, STAR, and SEHP. Because of this, total compensation is lower than those state-funded comparable positions. To bridge this gap and provide for cost-of-living increases, the union requests that KHD seek an 8% increase in total compensation.</p> <p>2) Executive wage increase – Non-union compensation request - \$15,450 Currently, the Chief Defender and Executive Director of Operations are covered at 80% and 76% of their compensation, respectively. These positions also have a salary of \$68,000/year. KHD requests that the Chief Defender be brought to 90% of total compensation at a 1.25 rate of a \$70,000/year salary (\$78,750) and that the Executive Director of Operations move to 80% coverage of 1.25 rate of a \$70,000/year salary (\$70,000).</p> <p>401k introduction with a 3% match - \$6140 (\$4760 union, \$1380 non-union) KHD is a non-profit operating as the public defender office for Douglas County. As a Community Partner, we have limited access to benefits available to government employees in similar roles. In consideration of equitable compensation for comparable positions, available benefits should be part of the conversation. Therefore, in addition to (and potentially alternative to) wage increases, the union requests the option for funding to administer and match a 401k plan. KHD seeks administration funds of \$2000 and a \$690 flat-rate supplement per</p>		

DGCO-funded employee toward a match program.

It is important to note that while four DGCO-funded staff members are union members, two are not. Covering the \$690 matches for union members totals \$4760 (including administration costs), with an additional \$1380 for flat matches for the two non-union staff members.

FMLA and Parental Leave – (no additional funds requested)

Currently, our Service Agreement does not cover reimbursement for staff positions during sudden capacity shortages due to FMLA or parental leave, despite KHD's obligation to maintain compensation for healthcare benefits. By amending our Service Agreement to ensure reimbursement during such leaves, KHD can cover healthcare costs, provide partial compensation to ease the financial burden of leave, and secure time to contract services to fill capacity needs, avoiding interruptions in service provision. This request does not entail additional funds; rather, it seeks to amend our Service Agreement to honor sustained reimbursement during sudden capacity shortages while we arrange contracted work to maintain service provision. This amendment would only cover FMLA and parental leave needs. All other changes in capacity or staffing shortages will remain as is per the agreement.

Please refer to the supplemental document “DGCO 2025 Supplemental Budget Request Breakdown” attached to this submission. This document expands the details of each of the requests above within a budget table framework.

**Impact if supplemental request is not funded**

Wage percentage increases

Each year, both the cost of living and standard compensation for attorney positions in Kansas and Douglas County rise. Since 2022, County compensation has remained static. While we have managed to allocate funds for some wage increases and could sustain modest raises until 2025 independently, by 2026, this will not be feasible. Failing to keep pace with compensation for state-funded attorneys and staff risks losing talent and recruiting prospects for these positions.

401k introduction with a 3% match

Staff providing state-sanctioned services deserve retirement benefit options akin to those provided by state agencies. In line with our compensation request for equitable compensation, we can also explore contracting to offer comprehensive benefits packages. This particular benefit is singled out to foster longevity among our staff and future hires. Without access to retirement options, our staff lack the means to plan for the future within our organization, increasing the likelihood of turnover as they seek opportunities with such benefits elsewhere.

FMLA and Parental Leave

Without a financial agreement enabling KHD to cover healthcare costs for staff on leave and provide compensation while arranging coverage, the risk of capacity freezes and financial instability grows, jeopardizing service provision. Upon FMLA initiation, KHD commits to

**Kansas Holistic Defenders  
Douglas County 2025 Supplemental Budget Request Breakdown**

DGCO Total Proposed Budget 2025: All Requests Breakdown	Current Budget (to be revised)	Pending Budget Revision 2024	401k Option	Wage Increase Requests Total	All Requests Total
Staff Attorney 1	\$82,886	\$84,219	\$84,909	\$90,957	\$91,647
Staff Attorney 2	\$82,886	\$84,219	\$84,909	\$90,957	\$91,647
Chief Defender	\$67,741	\$68,000	\$68,690	\$78,750	\$79,440
ED of Operations	\$64,335	\$65,300	\$65,990	\$70,000	\$70,690
Investigator	\$61,164	\$59,219	\$59,909	\$63,957	\$64,647
Client Advocate	\$63,240	\$61,295	\$61,985	\$66,199	\$66,889
Occupancy/Rent	\$16,488	\$16,488	\$16,488	\$16,488	\$16,488
Immigration Consultation	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
ZLS Case Management	\$12,960	\$12,960	\$12,960	\$12,960	\$12,960
401k Administrative Costs	\$0	\$0	\$2,000	\$0	\$2,500
<b>Total:</b>	<b>\$454,700</b>	<b>\$454,700</b>	<b>\$460,840</b>	<b>\$493,266</b>	<b>\$499,906</b>
Request Increase Amount	\$454,700	\$0	\$6,140	\$38,566	\$45,206

Staff Wage Increase Request Breakout	Pending Budget Revision	Wage Increase Requests	Increase by Line
Staff Attorney 1	\$84,219	\$90,957	\$6,738
Staff Attorney 2	\$84,219	\$90,957	\$6,738
Investigator	\$59,219	\$63,957	\$4,738
Client Advocate	\$61,295	\$66,199	\$4,904
<b>Total:</b>	<b>\$288,952</b>	<b>\$312,068</b>	<b>\$23,116</b>
Request Increase Amount	\$288,952	\$23,116	

Executive Wage Increase Request Breakout	Pending Budget Revision 2024	Wage Increase Requests	Increase by Line
Chief Defender	\$68,000	\$78,750	\$10,750
ED of Operations	\$65,300	\$70,000	\$4,700
<b>Total:</b>	<b>\$133,300</b>	<b>\$148,750</b>	<b>\$15,450</b>
Request Increase Amount	\$133,300	\$15,450	

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Lawrence-Douglas Co Public Health</b>	<b>\$ 128,800.00</b>
<b>Purpose of additional revenue from County</b>		
<p>We are requesting \$128,800 in increased annual appropriation revenue. This increase will provide support to three critical areas: 1) \$28,800 for increased commodities costs related to vaccines, 2) \$42,000 to continue providing mobile outreach to unhoused residents in Douglas County via Wellness Wednesdays, and 3) \$58,000 to support suicide prevention programs, education, and clinical support.</p> <p>Support for Vaccines:</p> <p>Due to the discontinuation of free Covid vaccines provided by the Kansas Department of Health and Environment (KDHE), in 2023, our pharmaceutical expenses were \$91,778.83 over budget. We provided 1,209 Covid vaccines in 2023. We remain a trusted source for our community to seek protection against infectious diseases, so it is not an option for us to limit community access to vaccines. 2023 was the first year that we were required to purchase Covid vaccines to meet the needs of our community. For reference, 1 box of adult Covid vaccines from Pfizer contains 10 vials, that 1 box costs \$1,150.</p> <p>Continuation of Wellness Wednesdays:</p> <p>Wellness Wednesdays is a new program that began in February of 2024 in partnership with the Lawrence Community Shelter, designed to provide mobile clinic services at no cost to unhoused residents in Douglas County. Wellness Wednesdays take place at Lawrence Community Shelter, once a month from 7am to 11am. LDCPH clinic services provided during Wellness Wednesdays include immunizations, sexually transmitted infection (STI) exams, basic health screenings, wound care, and on-site access to a community health worker from Heartland Community Health Center to facilitate primary care referrals. From February to April of 2024, we have seen 25 unhoused individuals, resulting in 32 visits where we provided 18 vaccines, 11 health screenings, and 11 STI testing/treatment services. We have been thrilled to see the Wellness Wednesday initiative grow to include community partners like Bert Nash, Heartland Community Health Center, KDHE, and Heartland RADAC.</p> <p>Funding for Wellness Wednesdays comes from a Community Development Block grant through the City of Lawrence, totaling \$63,535.65, and we anticipate this funding to be expended by the end of 2024 or in early 2025. To continue Wellness Wednesdays at a base level (once a month), we are requesting \$70,000 in increased annual appropriation revenue: \$28,000 from the City of Lawrence and \$42,000 from Douglas County.</p>		

Zero Suicide: Support for Suicide Prevention Programs, Education, and Clinical Support:

With behavioral health being identified in our community health plan as a sustaining issue, we want to ensure that suicide prevention programs and education initiatives like Zero Suicide remain available in Douglas County. The framework for Zero Suicide is to raise awareness of suicide, establish referral processes, and improve care and outcomes for individuals who are at risk for suicide. We are requesting \$58,000 to support a Zero Suicide Program Coordinator position. The Zero Suicide Program Coordinator will be responsible for developing suicide prevention strategies and providing technical assistance for implementing Zero Suicide in Douglas County.

**Impact if supplemental request is not funded**

LDCPH continues to lead community efforts to protect and prevent against diseases such as COVID, and being able to provide access to vaccines is an essential function of LDCPH. It is critical for us to respond to the public health needs of our community.

Wellness Wednesdays allows us to utilize our mobile clinic to provide clinical services to individuals experiencing homelessness by meeting them where they are. Wellness Wednesdays has proven to be a spark in our healthcare community that has inspired collaboration between healthcare providers in Douglas County. Without an external funding source, it would be difficult to continue efforts such as Wellness Wednesdays that are designed to provide care and resources to our unhoused neighbors. Wellness Wednesdays is a significant contributor to the joint City and County plan (A Place for Everyone) to end chronic homelessness in our community.

As we embrace Public Health 3.0, which is focused on ensuring universal access to health by engaging multiple sectors and community partners to generate collective impact, and improving social determinants of health, it is our role to serve as the Chief Health Strategist for Douglas County. As the Chief Health Strategist for Douglas County, we are responsible for identifying evidence-based strategies for local priorities and assessing health service access for our community. Suicide is the 9th leading cause of death for all ages in Douglas County, and the 2nd leading cause of death for those aged 15 to 34. Behavioral health is a focus area of our community health plan, and Zero Suicide is an evidence-based strategy for addressing the suicide problem that exists in Douglas County. To deliver on our community health plan, having additional resources related to suicide prevention would allow us to continue the progress that Douglas County has made in the last 5 years.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>O'Connell Children's Shelter</b>	<b>\$ 90,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>As you are undoubtedly aware, there is a significant crisis in the youth of our community. Specifically, we are seeing widespread truant behavior, but we are also seeing much higher needs in the youth and their families including mental health, drug abuse and behavioral issues. OCS is requesting an additional \$90,000 to the current funding request to hire 2 additional case managers to serve in our prevention programs. OCS is also offering Functional Family Therapy as well as presumptive eligibility for emergency, temporary Medicaid to strengthen family connections as well as connections to our community. OCS is working with the DA and DCF offices to discuss further changes to the truancy referral process. Due to a waitlist for middle and elementary school truancy youth at CSC, there is a strong indication that middle school referrals will move fully to the OCS truancy program in the fall. We would work with the DA's office, DCF, and CSC to eliminate the waitlist for middle school students with the addition of these case managers. All of our case managers are crossed trained so as the waitlist gets under control, our case managers can swing to fulfill other case management needs. Building a team of case managers within all Prevention services will allow OCS to continue without the need for waitlists and allow for more intensive supports which current trends show are in high demand. OCS would also be able to serve more families in Douglas County.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>If the anticipated shift of middle school referrals to OCS occurs, without this additional funding, OCS will have to institute a waitlist as well. Shifting the middle school truancy referrals to OCS will likely result in at least an additional 60-70 cases from the four middle schools. We would not be able to address these referrals in a timely manner without the addition of two case managers to the prevention team. In addition, current case managers will not be able to provide more intensive supports or offer more services to more families such as Functional Family Therapy due to being spread too thin and providing only triage to families in need.</p>		

**Appendix A: Demographic Data**

**Truancy - Referral Information – 155 referrals received in 2023**

Source of Referral	Number of Youth
Baldwin High School	1
Eudora High School	1
Free State High School	38
Lawrence High School	59
District Attorney/Court	48
College and Carrer Center	2
Other	6

Age of Referral	Number of Youth
14 years	25
15 years	60
16 years	37
17 years	24
Other (Elem/MS)	9

Grade	Number of Youth
9 <sup>th</sup>	40
10 <sup>th</sup>	59
11 <sup>th</sup>	32
12 <sup>th</sup>	15
Other (Elem/MS)	9

Special Education	Number of Youth
Yes	35
No	86
Unknown	34

Race/Ethnicity	Number of Youth
Caucasian	71
African American	21
American Indian	19
Asian	2
Hispanic/Latino	15
Biracial	26
Other/Unknown	1

Area of Town	Number of Youth
East Side	50
West Side	34
North Lawrence	8
South Lawrence	23
Central	32
Homeless	1
Other/Unknown	7



Truancy Barrier	Number of Youth
Transportation	5
Mental Health (meds)	31
Substance Use	5
Family Situations	36
Refusal to Attend	16
Bullying/Peer Issues	17
Lack of Motivation	22
Doesn't Like School	15
Wants Alt Schooling	4
Physical Health	2
Other	2
Unknown	53

Source of Referral	Number of Youth
Baldwin High School	0
Eudora High School	1
Free State High School	6
Lawrence High School	25
District Attorney/Court	34
College and Carrer Center	0
Other	3

Age of Referral	Number of Youth
14 years	9
15 years	34
16 years	11
17 years	12
Other (Elem/MS)	3

**Newly Opened Cases in 2023 – 69 new cases in 2023**

Type of Case	Number of Youth
Truancy Diversion (cases the school has filed formal truancy paperwork but have no court involvement as they've been offered a diversion from court by the DA's office)	30
Truancy Court (cases that the school has filed formal truancy paperwork and the DA's office has decided to file a CINC case so the students are court-involved)	35
Pre-Truancy (prior to MOU)	4

Grade	Number of Youth
9 <sup>th</sup>	20
10 <sup>th</sup>	29
11 <sup>th</sup>	10
12 <sup>th</sup>	7
Other (Elem/MS)	3

Special Education	Number of Youth
Yes	22
No	47
Unknown	0

Race/Ethnicity	Number of Youth
Caucasian	30
African American	7
American Indian/Alaska Native	15
Asian	0
Hispanic/Latino	7
Biracial	9
Other/Unknown	1

Area of Town	Number of Youth
East Side	28
West Side	11
North Lawrence	3
South Lawrence	13
Central	11
Homeless	1
Other/Unknown	2

Truancy Barrier	Number of Youth
Transportation	5
Mental Health (meds)	31
Substance Use	5
Family Situations	36
Refusal to Attend	16

Bullying/Peer Issues	17
Lack of Motivation	22
Doesn't Like School	15
Wants Alt Schooling	4
Physical Health	2
Other	2
Unknown	53

#### Discharge Information – Case Closure Info

Completions	
Successful Completions	45
Unsuccessful Completions	0
Program Type	
Truancy Diversion	13
Truancy Court	32
Outcome Detail	
Case Dismissed/Program Completion	28
Moved out of County	3
Signed Out for GED/Transfer to Online School	13

A successful completion for youth involved in the Truancy programs is defined as completing two consecutive quarters of school with no unexcused absences. Youth who move out of Douglas County, transfer to schools outside of Douglas County, transfer to online school or sign out of school are all considered successful completions because they have not been placed in DCF custody or

out-of-home placement. Our programs support youth and their families in making educational decisions that they feel are best for themselves and where the youth will have the most opportunity to accomplish a graduation status.

**2023 Statistics for Prevention Case Management – 53 referrals**

Source of Referrals	Number of Youth
DCF	15
Self-Referral	10
Mental Health	0
School staff	26
Court/Law Enforcement	2

Referral Reason	Number of Youth
School Issues	35
Parent Support	6
Mental Health	0
Behavior	12

Age/School Range	Number of Youth
6 <sup>th</sup> -7 <sup>th</sup>	3
8 <sup>th</sup>	5
9 <sup>th</sup>	13
10 <sup>th</sup>	20
11 <sup>th</sup>	12
12 <sup>th</sup>	0

Special Education	Number of Youth
Yes	10
No	20
Unknown	23

Race/Ethnicity	Number of Youth
Caucasian	21
African American	9
American Indian/Alaska Native	1
Asian	0
Hispanic/Latino	4
Bi-racial	6
Unknown	12

Area of Town	Number of Youth
East Side	8
West Side	13
North Lawrence	19
South Lawrence	4
Central	2
Homeless	3
Unknown/Other	4

**Newly Opened Cases in 2023 – 19 cases opened**

Source of Referrals	Number of Youth
DCF	4
Self-Referral	6
Mental Health	0
School staff	9
Court/Law Enforcement	0

Case Reason	Number of Youth
School Issues	13
Parent Support	0
Mental Health	0
Behavior	6

Age/School Range	Number of Youth
6 <sup>th</sup> -7 <sup>th</sup>	2
8 <sup>th</sup>	3
9 <sup>th</sup>	7
10 <sup>th</sup>	4
11 <sup>th</sup>	3
12 <sup>th</sup>	0

Special Education	Number of Youth
Yes	5
No	14
Unknown	0

Race/Ethnicity	Number of Youth
Caucasian	9
African American	2
American Indian/Alaska Native	1
Asian	0
Hispanic/Latino	5
Bi-racial	2
Unknown	0

Area of Town	Number of Youth
East Side	4
West Side	4
North Lawrence	3
South Lawrence	5
Central	1
Homeless	1
Unknown/Other	1

#### Case Closures during 2023

Case Closures	Number of Youth
Completion of Program	12
Voluntary Discharge (no contact, request closure, etc.)	7
Transfer to Higher Supervision	8
DCF/Out of Home Placement	0
Declined Service	13
No contact established	9

#### Community Referrals made for clients

Community Referrals	Number of Referrals
Mental Health	21
Substance Use	11
Medication Services	12
Financial Support	12
Social Service Agency	13
Other	8

## Success Stories

### Prevention Case Management

1. SM came into the program in 12/22 via a community partner referral from DCCCA. SM and her mother had been in services with DCCCA who requested a fresh perspective to work with the family. SM is an only child living with her mom and had weekend visits with her dad. Mom and dad do not get along and have history of custody battles involving SM. SM struggled with school attendance at her middle school, refusal to comply, mental health issues (PTSD, Depression) and substance use issues. Her mom was concerned that SM would become involved with DCF or that her father would be granted custody. The case manager worked with mom to secure an attorney and mental health services for herself and SM. SM was given random drug testing to determine appropriate substance use treatment and connect the family with a local treatment provider. During the case, mom became unable to care of SM and agreed to allow SM to move to her dad's home. The move caused SM to have to change schools as well. The case manager worked extensively with the father, mother and school to ensure the transition was as smooth as possible. The case manager bridged communication between the father and mother during the case which decreased stress on the youth. SM completed substance use treatment successfully and has been sober from all substances since October 2023. She no longer has school attendance issues and raised all her grades to passing. Prior to successfully closing her SCM case, SM applied with the help of her case manager to the VanGo work program and was accepted. SM's case closed in December 2023. She continues to thrive and maintain working on herself in mental health services.
2. KR was referred to PCM in Jan 2023 via Billy Mills MS. KR had behavioral issues and was exhibiting truant behaviors. She was attending BMMS on a transfer from Liberty Memorial Central MS. The school reported that her behavior had become so disruptive that she was being suspended weekly and was in danger of her transfer ending as well as possible expulsion. The case manager supported mom and KR in school meetings and helped advocate for adjustments to the school day and accommodations that improved her school attendance. The case manager discovered during meeting with KR that her mental health needs were more extensive than known by anyone. KR agreed to participate in therapy and complete a medication evaluation for the first time. The case manager worked with mom and KR to find the best fit for those services. Due to the work with this family, KR avoided expulsion and maintained her school transfer with no further instances of suspension or behaviors. Mom reported that the case manager was the first adult figure that KR has formed a trusted bond in many years. KR's case closed successfully in May 2023. Since closure, KR chose to return to the SCM program in December 2023 when she found herself needing support now that she is in high school. KR was able to identify her need early on and sought support from our program because she trusted in the service and the supports that our staff can provide her.

### Truancy/PCM combined

3. CP started in PCM in 10/2022 while living with her dad. She was truant from high school (junior), had substance use issues, runaway behaviors and mental health concerns which put her at risk as both a Child In Need of Care and Juvenile offender. She comes from divorced parents who do not get along and have opposite parenting styles. She was leaving home without permission for days and weeks

at a time with no contact to either parent. The relationship with her mom was extremely strained. Her case escalated into her becoming court involved for truancy so was transferred from PCM to Truancy. Staff convinced CP to meet at a local McDonalds to talk after being on the run for almost a month. After meeting with CP, she agreed to return to her dad's home the next day. However, dad became homeless and unable to care for CP who then moved with her mom. CP's behavior escalated especially regarding mental health and conflict with her mother. The case manager spent countless hours meeting with both CP and her mom to reconnect their relationship, build positive communication and develop a healthy structure within the family unit. The case manager met individually with CP and her mom as well as together. The case manager also collaborated with community partners and connected the family to mental health and medication services. The case manager supported the family through court processes and bridged a communication gap between the mom and school to complete special education testing for CP. CP started her senior year this past fall and with all the work that she, her mom, and the support services put in, CP graduated high school a semester early on the honor roll. She is currently working full time at a local restaurant and has started cosmetology school. CP and her mom regularly check in still with their case manager with positive updates and seek advice or direction even though CP's case successfully closed in July 2023. Her mom stated that without the support from the OCS Prevention programs, her relationship with her daughter and family unit would not have been mended.

#### PPC

1. Over the past year, a youth has come into PPC placement on several occasions as the family has struggled with controlling behaviors and navigating family dynamics due to mental health struggles. Our staff worked with the family to put support services in place and has now offered respite care to the family so they can plan breaks to allow everyone to decompress and re-group when times get difficult. We hope this will allow the youth to stay with his family long-term and avoid the dangerous running behavior that caused him to be placed in PPC originally.
2. Two brothers have recently been placed with us as PPCs due to their family being homeless. They walked with their family for two days to return to their home county of Douglas County after their father lost his job, having not eaten for four days. Their parents are staying at the Community Shelter and our staff is working with DCF to find long-term placement options as we try to stabilize the family unit by keeping them together in the same community.
3. A youth came into PPC care for three days due to their mother being hospitalized. They had no immediate family in the area and so we provided care for the duration of the mother's hospital stay. Now that the mother has been discharged, the family is reunified.

#### PCM/PPC

Within a week, OCS received 3 referrals for Prevention Case Mgmt directly from youth placed in PPC at our residential homes via the PPC beds that Dg Co funds for OCS to hold open. Two of the youth are from Lawrence and the third youth is from Baldwin. Because Dg Co funds OCS to

hold PPC beds, OCS is also able to coordinate with local law enforcement, DCF and the families to provide direct care services leading to youth being returned sooner to their families while avoiding further system involvement. All three of the families agreed to participate in PCM and the youth were released back to their parents' care without any long-term disruptions. The family living in Baldwin chose to complete intakes for their other two children to participate in PCM as well. They will also begin participating in our Functional Family Therapy program provided within OCS Prevention Services. All of these services began within a day of being released from PPC rather than having to wait for the youth to be returned home from an out-of-county placement. Intakes for the PCM program were completed at our main office when parents came to pick up the youth from PPC placement so there was no lag time in services beginning. This happens on a regular basis and allows youth in both PCM and/or truancy programs to begin receiving support as quickly as possible.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Senior Resource Center Douglas Co (SRC)</b>	<b>\$ 94,544.00</b>
<b>Purpose of additional revenue from County</b>		
<p>SRC serves thousands of seniors and their families throughout Douglas County on a lean budget. SRC’s funding has been stable and consistent, which can be something to celebrate, but doesn’t allow for growth. In 2021, County funding met 75% of expenses. In 2025, flat funding would cover only 58%. This illustrates how cost of doing business has increased dramatically in a short time.</p> <p>SRC has consistently met the requests of the Douglas County community and the expectations of the funders, including the County, without an increase in revenue. It is increasingly difficult for SRC to fill the growing gap in the budget for basic expenses of staff, overhead, and cost-efficient programs.</p> <p>Senior Wheels is the only SRC program with significant program expense. It is more difficult each year to maintain the level of service and quality while keeping fares charged to riders at a level that is affordable.</p> <p>More aggressive fundraising would require staff time to be pulled away from the current focus of serving seniors and would add additional expenses. Direct donor fundraising has been more successful, but the rise in expenses is outpacing individual donor capacity. Corporate sponsors and earned revenue continue to be strong and growing but are also outpaced by the rise in expenses. Research tells us that fundraising “events” require staff time and expense, making a low ROI and are generally not a wise fundraising strategy without a dedicated fundraising staff. SRC leverages the Center at 745 Vermont Street to the fullest and is careful not to duplicate services that are available elsewhere in the community. Staff salaries and wages are at the low end of acceptable for the cost of living and market norms, and all staff are working at capacity with overlapping teamwork to ensure the mission is met.</p> <p>Some senior centers require participants to pay a membership fee to participate in programs and activities. SRC has not considered this step for several reasons, one of which is that historically the County has supported SRC in a way that expenses could be met without asking taxpayers to pay additionally to use a service already supported by their taxes. The resulting economy of scale has allowed SRC to keep all programs available to all people. However, basic overhead expenses have eclipsed the flat funding SRC has received.</p> <p>The only other options would be to cut staff—and thus programs—or cut staff benefits. As can be seen in the Community Partner Overview section, each department is staffed minimally with humble salaries.</p> <p>Cut staff: None of the departments can run without the current staff assigned. For example, Senior Wheels cannot run without the</p>		



director, the dispatcher, and the drivers; Senior Wheels would simply cease to be.

Staff benefits: Full-time staff qualify for health insurance (employer funded for employee-only at 85%). All staff qualify for a SIMPLE IRA with a 3% match.

A request of \$94,544 is based on the following:

2025 Salaries: \$598,462 (current salaries + 3% COLA)

2025 payroll taxes: \$45,782

Total of these two lines in 2025 is \$644,244. The difference between flat County funding (\$549,700) and this total is \$94,544.

Douglas County has been leaning into the importance of supporting all seniors, not just those who are healthy and well-resourced. The census confirms the senior population is growing and aging. In the coming years they will experience more challenges in maintaining their physical and mental health, their housing will become more complicated, and they will need more guidance by professionals who can navigate them through these changes. The only way SRC can provide this service to the community is through the staff.

Unfortunately, limited funds mean SRC will struggle to maintain at the current level of service, even though growth of service would be ideal at this time. There are currently reserves available, but with this forecast, they would be depleted within a few years.

**Impact if supplemental request is not funded**

If this supplement request is not funded, SRC will struggle to continue the services and programs currently provided. Although additional grants might be found to help, it is unlikely they will piece together enough to make up the difference. Overhead expenses like insurance, vendors, and office supplies do not typically go down. Therefore, service reduction will be inevitable in the near future and/ or reserves will be depleted.

**Senior Resource Center for Douglas County  
Human Service Matrix**

**With Resources:** includes financial security, strong social supports, comprehensive health insurance, independent transportation and more.

Wants to preserve status

Needs SRC related services

**Healthy Aging:** includes active, good nutrition habits, limited or well-managed chronic illness, high cognitive capacity and more.

Needs SRC related services

Needs SRC related services

**Unhealthy Aging:** includes heart disease, diabetes, COPD, frail, limited mobility, chronic illness, limited cognitive capacity, mental illness and more.

**Without Resources:** includes fixed/ low-income, isolation and limited-or-no social supports, Medicare-only health insurance, no access to transportation and more.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>The STA Care Center</b>	<b>\$ 20,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>The Sexual Trauma and Abuse CARE Center has seen reduced funds through fundraising efforts while the agency remains at or above capacity as it has been for the past several years, and yet we still have not met the needs of the community. The number of survivors served in the past few years has been reduced because of capacity and evolving needs of survivors that cannot be met by our agency at this point, while experiencing an increased demand for services and doing the best that we can to meet those needs. The availability and reliability of state and federal grants allows The STA CARE Center to function at a high level of current intervention and therapeutic support for survivors. However, these funding braids are slowly withering, including the instability of VOCA funding and the tenuous nature of state funding that is reliant on the politics of the day. Local support is needed to diversify funding streams so that we can function through these changes. Specifically, funding reimbursement changes to a quarterly model rather than monthly, requiring the agency, which is just coming out of a nadir year, to have funds that aren't always available to pay for costs up front. Local funding allows us to create a sustainability plan for grant funds and that will allow us to do primary prevention work that will reduce the need for our services in the long run.</p> <p>A key strategy to reduce the need for services in Douglas County is to increase primary prevention and education availability. This is the primary purpose for the increased funding request, in addition to functional fiscal stability. The STA CARE Center has been developing a plan to create a SafeWork program that addresses bystander intervention and Title VII/Discrimination and Harassment education needs for employees. This innovative program will be a win-win for the community. It will be offered at a request for donation amount that is considerably lower than the costs of most mandatory Title VII/Discrimination and Harassment trainings generally required for businesses. It will increase community awareness about sexual violence, bystander intervention strategies, and about local resources, making our community safer by reaching an audience who is generally not served through community education. And it will increase funding for the agency to allow capacity growth within the agency over time, making it a self-sustaining program. This project requires the agency to develop training that is applicable to many different types of businesses - from hospitality to office work to factory work, and everything in between. Technological aspects of the training require considerable up front costs, such as purchasing an LMS system, equipment for recording and sharing videos, and others. Since this program will focus on Douglas County businesses as it is developed, our increased funding request will help defray some of these costs now, so that we can reduce the burden of sexual violence on everyone in the future.</p> <p>Our community is fortunate to have one of the longest standing sexual violence specialist organizations in the nation, with more than 50 years of support to our community. We have always been ahead of the curve in local survivor support and innovative research-driven prevention strategies. We need Douglas County to help us help you build a safer, healthier, and more stable community.</p>		
<b>Impact if supplemental request is not funded</b>		

If the supplemental request is not funded, The STA CARE Center will continue to provide mission-driven services at the capacity available through approved funding, and we will continue to request needed funding for adequate services from our community and Douglas County to engage in prevention efforts that increase safety for all residents of Douglas County.

However, the organization will not be able to move forward with development of the SafeWork program until increased funds are available, ultimately impacting the long-term safety and well-being of individuals who would positively benefit from this programming and increased capacity of the agency throughout the county.

Focus Area

The county-wide focus area that The STA CARE Center fits into Public Safety and Emergency Services and Workforce Development/Economic Development.

The agency is dedicated to participating in multi-disciplinary meetings throughout our county. In addition to collaboration involved in Human Services Coalition, The STA CARE Center is involved in the Douglas County Coordinated Community Response Team, Community Health Improvement Plan (CHIP), Housing, and Douglas County Human Trafficking Taskforce, Douglas County Child Advocacy Center, University of Kansas's Campus Sexual Assault Response Team, Baker University's Sexual Violence Prevention Core Group, and many others throughout the county. For over two decades, the agency has facilitated the Douglas County Sexual Assault Response Team (SART). This quarterly meeting is made up of first responders to sexual violence, and the goal is to increase collaboration and center the survivor's experience in the sexual violence response system. Membership includes Lawrence Police Department, KU Public Safety Office, Douglas County Sheriff's Office, Baldwin City Police Department, Eudora Police Department, University of Kansas CARE coordinator and Title IX staff, Douglas County Child Advocacy Center, Douglas County District Attorney's Office, Lawrence Memorial Hospital Sexual Assault Nurse Examiners, Willow Domestic Violence Center, and Lawrence Community Shelter.

In addition to sexual violence response efforts, The STA CARE Center is also deeply involved and invested in community sexual violence prevention efforts. The agency recently renewed its contracted with KDHE to provide community level public health focused prevention efforts through the LiveWell Coalition's Sexual Violence Prevention taskforce. The STA CARE Center also recently joined the Community Health Plan Steering Committee. There are only four communities in Kansas working on this research- and process-driven approach to prevention. The KDHE grant initiative is the first of its

kind. Membership of the taskforce includes a wide variety of community leaders and maintains a multi-disciplinary focus to address sexual violence. Current focus areas include affordable and safe housing, alcohol usage and density and gender pay inequities. This wide scope approach explores strategies that create protective factors and reduce risk factors for Douglas County community members in a CDC qualified evaluative process.

Finally, The STA CARE Center is dedicated to increasing primary prevention and education services to the workforce. This includes developing a SafeWork program that is reflective of the SafeBar program developed by The STA CARE Center. This program will focus on bystander intervention and Title VII/Discrimination and Harassment education for employers in Douglas County. This innovative program is only possible through increased support. It will provide education and training for staff and increase safety for for employers. Given the lifetime cost of more than \$120,000 per victim of sexual violence, keeping employees safe impacts not only individuals, but reduces turnover and increases job satisfaction.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>The Willow DV Center</b>	<b>\$ 12,500.00</b>
<b>Purpose of additional revenue from County</b>		
<p>With the elimination of City of Lawrence funding to the Willow, we find a hole in our local funds budget of a little over \$12,000. These are funds that have been used in the past to pay for utilities at the Willow's two domestic violence shelters, administrative office, and some of the Willow's transitional houses.</p> <p>This additional funding would go toward these purposes, paying electricity, gas, communications, and water/sewer/trash bills for our survivors and staff.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>The Willow is a strong community partner with other local non-profits, governmental organizations, and businesses, and this supplemental funding will allow the Willow to retain flexibility to remain strong partners and remain active throughout the county.</p> <p>If we fail to secure these funds, the Willow will be forced to reduce services to community members in need as well as to cancel plans to expand services to assist more victims, so that funding can be shifted to cover basic utility needs.</p>		



# Memoranda

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**Community**

TO: Sarah Plinsky, County Administrator  
 CC: Cammy Owens, Budget Manager  
 FROM: Rich Llewellyn, Fire Chief  
 DATE: June 27, 2024  
 SUBJECT: 2025 LDCFM Budget Proposal

## INTRODUCTION AND HIGHLIGHTS

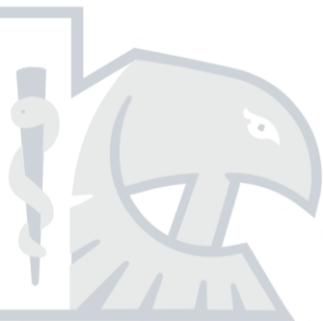
### 2025 Operating Budget Submission

Lawrence-Douglas County Fire Medical (LDCFM) was directed to create an operating budget aligned with a target of \$30,446,000. To meet this target, LDCFM identified the need to reduce staffing levels by a total of twenty-three (23) full-time employee (FTE) positions. Additionally, this proposed budget includes the reassignment of four (4) current chief officers. A resulting impact of this budget level is that LDCFM's number of assigned and staffed fire apparatus would be reduced from a daily minimum of six (6) to a daily minimum of five (5). Additional anticipated impacts would include a reduction of the current minimum staffing level for fire apparatus from four (4) employees to three (3) and a reduction of on-duty operations chief officer staffing from two (2) to one (1). Based on the final approved budget and direction from governance, an alternative deployment model might include a reduction of the number of staffed medic units.

Original Operating Budget Summary			
Breakdown	City	County	Total
Personnel	\$ 13,049,280	\$ 7,789,720	\$ 20,839,000
Contractual	\$ 1,637,512	\$ 1,034,488	\$ 2,672,000
Internal Services	\$ 3,650,000	\$ -	\$ 3,650,000
Commodities	\$ 671,869	\$ 933,131	\$ 1,605,000
Capital Improvement Plan (CIP)	\$ -	\$ 1,680,000	\$ 1,680,000
<b>Operating Budget Total</b>	<b>\$ 19,008,661</b>	<b>\$ 11,437,339</b>	<b>\$ 30,446,000</b>
County Admin Fee	\$ -	\$ 888,228	
<b>Total Cost by Governance</b>	<b>\$ 19,008,661</b>	<b>\$ 12,325,567</b>	

<b>COUNTY REVENUE* CALCULATION</b>	<b>12,325,567</b>
MINUS SPECIAL EVENTS	-170,000
MINUS EMS BILLING	-2,600,000
MINUS SRC UTILITIES	-25,000
<b>2025 EST. AMOUNT TO BILL DGCO</b>	<b>9,530,567</b>
<b>ROUNDED</b>	<b>9,531,000</b>

\*County Revenue for this purpose is viewed as funds contributed to the City of Lawrence for operations.\*







## LAWRENCE-DOUGLAS COUNTY **FIRE MEDICAL**

Alternative 2025 Budget Proposal with Expansion Station Preparation  
LDCFM staff were also directed to evaluate several alternative budget scenarios designed to address current challenges with service delivery based on the numbers, types, and locations of incidents throughout Lawrence and Douglas County. In addition to increasing and evolving incidents, the community has outgrown the footprint of its existing fire and EMS infrastructure. Additionally, operational staffing numbers challenge the ability of LDCFM's administration to effectively manage the business of the department.

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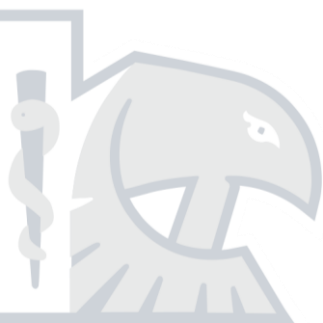
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The City Manager requested that LDCFM develop a proposed operating budget that reflects needed expansion while still recognizing limitations created by budgetary conditions. In response to this request, LDCFM staff created a roadmap to guide the department through the next half-decade. This plan recognizes the dual interests of reducing service levels to match available funding while still expanding the department's footprint to recognize the increased demand for services throughout the community.

For 2025, LDCFM is proposing an adjustment to the department's staffing model. The department proposes continuing to staff six (6) fire suppression apparatus while reducing minimum personnel per apparatus from four (4) to three (3). The updated staffing model of three-person staffing per fire apparatus moves the department's operational staffing level to 141 FTEs.

LDCFM is requesting funding for sixteen (16) of the twenty-three (23) positions identified for elimination and to maintain current positional assignments for the four (4) chief officer positions identified for reduction in the baseline budget. All sixteen (16) positions being requested for continued funding are currently filled FTEs. The funding of the sixteen (16) positions will put LDCFM's operational staffing level at 143 FTEs. Through attrition, LDCFM will reduce the department operations staffing level by two (2) FTEs. Of the twenty-three (23) original, seven (7) FTEs are currently vacant, allowing them to be unfunded without impact to current employees.





**LAWRENCE-DOUGLAS COUNTY  
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Alternative 2025 Budget Requested Staffing			
Breakdown	City	County	Total
Personnel	\$ 14,418,240	\$ 8,559,760	\$ 22,978,000
Contractual	\$ 1,637,512	\$ 1,034,488	\$ 2,672,000
Internal Services	\$ 3,650,000	\$ -	\$ 3,650,000
Commodities	\$ 792,829	\$ 1,001,171	\$ 1,794,000
Capital Improvement Plan (CIP)	\$ -	\$ 1,680,000	\$ 1,680,000
<b>Operating Budget Total</b>	<b>\$ 20,498,581</b>	<b>\$ 12,275,419</b>	<b>\$ 32,774,000</b>
<b>County Admin Fee</b>	<b>\$ -</b>	<b>\$ 972,036</b>	
<b>Total Cost by Governance</b>	<b>\$ 20,498,581</b>	<b>\$ 13,247,455</b>	

<b>COUNTY REVENUE* CALCULATION</b>	<b>13,247,455</b>
MINUS SPECIAL EVENTS	-170,000
MINUS EMS BILLING	-2,600,000
MINUS SRC UTILITIES	-25,000
<b>2025 EST. AMOUNT TO BILL DGCO</b>	<b>10,452,455</b>
<b>ROUNDED</b>	<b>10,452,000</b>

\*County Revenue for this purpose is viewed as funds contributed to the City of Lawrence for operations.\*

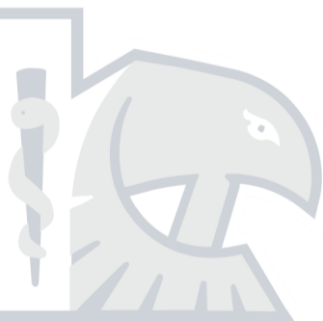
**Staffing for Future Station 6:** In 2025, LDCFM is proposing to utilize eight (8) of the retained FTEs to staff an expansion medic unit that will be placed into service immediately and then assigned to LDCFM Station 6 (when opened). The remaining retained FTEs will be assigned to staff the second fire suppression apparatus at Station 5 until Station 6 opens. Once opened, the FTEs staffing the second fire suppression apparatus at Station 5 will be moved to Station 6, leaving only one staffed fire suppression apparatus at Station 5.

**Administrative Support:** Administrative positions proposed in the 2025 budget are two (2) Deputy Chiefs, one (1) Human Resources Analyst, and one (1) Budget Analyst.

FUNDING BREAKDOWN / ENTITY COST SHARE

The 2021 EMS Cooperation Agreement between the City of Lawrence and Douglas County currently identifies three “expense buckets”: 1) Shared Obligation, 2) City’s Obligation (related solely to fire suppression services within the boundaries of the City), and 3) County’s Obligation (related solely to the provision of EMS by the LDCFM). The nature of each expense influences which bucket it’s connected to.

The Shared Obligation is currently set at 64%/36% (City to County). The 2021 EMS Cooperation Agreement is set to expire at the end of 2024 and any change to the Shared Obligation ration has yet to be adopted.





LONG-TERM PLANNING & IMPACT TIMING

Long-term operational expansion funding elements for both Station 6 and Station 7 have been created for planning purposes.

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**Station 6 Staffing:** FTEs retained in the 2025 alternative budget proposal will comprise the staffing for Station 6. Prior to the opening of Station 6, the FTE's destined for Station 6 will staff a second fire apparatus at Station 5 and an expansion medic unit. LDCFM anticipates locating this expansion medic unit at the department's historic station at 1839 Massachusetts. With the opening of Station 6, these FTE's and associated apparatus will transition to the new facility.

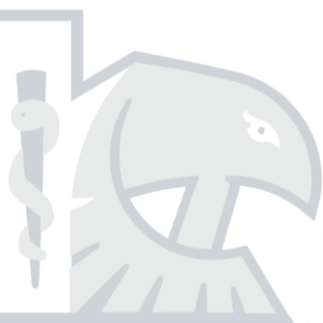
**Station 5 Impact:** When Station 6 is opened, Station 5 staffing will be adjusted. Once opened, the FTEs staffing the second fire suppression apparatus at Station 5 will be moved to Station 6, leaving only one staffed fire suppression apparatus at Station 5. The FTEs at Station 5 will be utilized to cross-staff a fire suppression apparatus as well as the second fire suppression apparatus, recognized as a specialty unit. Because of the additional complexity of cross staffing this specialty apparatus, Station 5's fire suppression apparatus will have an assigned complement of four (4) FTEs per shift. In order to account for this increase, four (4) additional FTE positions will need be hired. These four (4) additional FTEs are necessary to account for one (1) additional FTE per shift and the associated employee relief factor (due to vacation, sick leave, etc.).

**Station 7 Staffing:** Operational plans for a Station 7 expansion include a fire suppression unit and medic unit. LDCFM is proposing the hiring of twenty (20) new operations positions to complete the staffing of one (1) new fire apparatus and one (1) new medic unit that will be assigned to LDCFM Station 7. The actual hiring of these identified positions would occur in 2030 to coincide with the Station 7 construction process.

**LDCFM Station 3 Estimates:** No additional personnel or operational expense will be incurred by the rebuilding of LDCFM Station 3. All expenses related to the rebuild will be included in the proposed Capital Improvement Plan (CIP).

Expansion Station Hiring Timeline (Operations and Administrative FTEs)

	2025	2026	2027	2028	2029	2030
LDCFM Administration	4 New Admin FTEs					
Station 5 <To Be Moved to> Station 6	16 Sustained Ops FTEs			4 New Ops FTEs		
Station 7						20 New Ops FTEs





LDCFM Proposed Staffing Levels with Expansion Stations 6 & 7

LDCFM Personnel	2024 Authorized Staffing Level	2025 Operating Budget Staffing	Alternative 2025 Budget Requested Staffing	Proposed Long Term Staffing (2030)
Administrative	18	17	22	22
Operations	150	127	143*	165
Total	168	144	165	187

*\*Reduced to 141 through attrition. The total staffing will decrease to 163.*

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Capital Improvement Plan

The City of Lawrence plans to present the expense and funding related to the station expansion projects as the City's share of expense. Updated capital improvement project funding amounts have been updated to reflect realistic expenses and appropriate cost share amounts, as identified in the 2021 EMS Agreement. Current LDCFM station project amounts are reflective of current business conditions.

LDCFM Station 6 Build

Capital: \$20,250,000

City of Lawrence (64%): \$12,960,000

Douglas County (36%): \$7,290,000

LDCFM Station 7 Build

Capital: \$25,781,250

City of Lawrence (64%): \$16,500,000

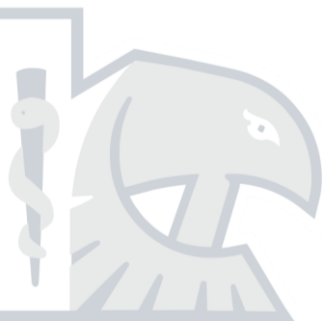
Douglas County (36%): \$9,281,250

LDCFM Station 3 Build

Capital: \$35,157,000

City of Lawrence (64%): \$22,500,000

Douglas County (36%): \$12,657,000





Long-Term Expense Planning (One-Time Expenses)

	2024	2025	2026	2027	2028	2029	2030	2031
Station 6 CIP	COL: \$300,000  DGC0: \$169,000	COL: \$1,540,000  DGC0: \$866,000	COL: \$5,420,000  DGC0: \$3,049,000	COL: \$5,700,000  DGC0: \$3,206,000				
Station 6 Fire Engine			COL: \$2,630,000  DGC0: \$0					
Station 6 Medic Unit		COL: \$0  DGC0: \$560,000						
Station 7 CIP					COL: \$2,640,000  DGC0: \$1,485,000	COL: \$13,860,000  DGC0: \$7,796,000		
Station 7 Fire Engine					COL: \$3,150,000  DGC0: \$0			
Station 7 Medic Unit				COL: \$0  DGC0: \$685,000				
Station 3 CIP							COL: \$3,500,000  DGC0: \$1,969,000	COL: \$19,000,000  DGC0: \$10,688,000

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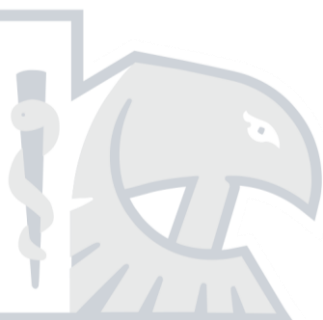
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OPERATING BUDGET PROPOSAL

		64%			36%		
Personnel	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	300001	Regular Salaries	\$ 14,284,000	\$ 379,000	\$ 8,551,040	\$ 544,000	\$ 4,809,960
	300002	Overtime Salaries	\$ 1,067,000	\$ -	\$ 682,880	\$ -	\$ 384,120
	300003	Longevity Pay	\$ 93,000	\$ 3,000	\$ 55,680	\$ 3,000	\$ 31,320
	300102	Shoe Allowance	\$ 40,000	\$ 1,000	\$ 24,960	\$ -	\$ 14,040
	300105	FICA	\$ 246,000	\$ 5,000	\$ 133,120	\$ 33,000	\$ 74,880
	300106	Unemployment	\$ 54,000	\$ 1,000	\$ 32,640	\$ 2,000	\$ 18,360
	300107	KPERS	\$ 75,000	\$ -	\$ 21,120	\$ 42,000	\$ 11,880
	300108	KP&F	\$ 3,512,000	\$ 97,000	\$ 2,160,000	\$ 40,000	\$ 1,215,000
	300109	Health Insurance	\$ 1,608,000	\$ 34,000	\$ 957,440	\$ 78,000	\$ 538,560
	300110	Life Insurance	\$ 3,000	\$ -	\$ 1,920	\$ -	\$ 1,080
Personnel	Delineation	Total	\$ 20,982,000	\$ 520,000	\$ 12,620,800	\$ 742,000	\$ 7,099,200
		EMS Division	\$ 742,000				
		Prevention Division	\$ 520,000				
		Shared Personnel Services	\$ 19,720,000				
		<b>Personnel Services Total</b>	<b>2025 Proposed</b>	<b>City-LFD</b>	<b>City-SHARED</b>	<b>County-DCEMS</b>	<b>County-SHARED</b>
		Grand Total	\$ 20,982,000	\$ 520,000	\$ 12,620,800	\$ 742,000	\$ 7,099,200
		City	\$ 13,140,800				
		County	\$ 7,841,200				
Contractual	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	301001	Travel Expenses	\$ 63,000	\$ -	\$ 33,920	\$ 10,000	\$ 19,080
	301002	Licenses, Dues, & Subscriptions	\$ 34,000	\$ 4,185	\$ 12,564	\$ 10,184	\$ 7,067
	301003	Education, Tuition, Training, & Meeting Expenses	\$ 240,000	\$ 24,226	\$ 93,119	\$ 70,275	\$ 52,380
	301004	Advertising	\$ 3,000	\$ -	\$ 1,920	\$ -	\$ 1,080
	301005	Taxes, Fees & Permits	\$ 16,000	\$ -	\$ 3,520	\$ 10,500	\$ 1,980
	301007	Rentals & Leases	\$ 23,000	\$ -	\$ 8,320	\$ 10,000	\$ 4,680
	301008	Communications	\$ 56,000	\$ -	\$ 33,574	\$ 3,541	\$ 18,885
	301009	Postage and Freight	\$ 2,000	\$ -	\$ 1,280	\$ -	\$ 720
	301010	Software / Computer	\$ 343,000	\$ 13,492	\$ 144,906	\$ 103,092	\$ 81,510
	301017	Disposal Fees	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -
	301101	Professional Services	\$ 52,000	\$ 500	\$ 960	\$ 50,000	\$ 540
	301203	Wellness Program	\$ 194,000	\$ -	\$ 124,160	\$ -	\$ 69,840
	301301	Dispatching	\$ 443,000	\$ 443,000	\$ -	\$ -	\$ -
	301302	Prisoner Care	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -
	301401	Utilities / Electric	\$ 181,000	\$ -	\$ 113,548	\$ 3,581	\$ 63,871
	301402	Utilities / Natural Gas	\$ 54,000	\$ -	\$ 33,280	\$ 2,000	\$ 18,720
	301403	Utilities / City Services	\$ 110,000	\$ -	\$ 70,400	\$ -	\$ 39,600
	301404	Utilities / Water District	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -
	301501	R&M / Motor Vehicle Repairs	\$ 540,000	\$ -	\$ 345,600	\$ -	\$ 194,400
	301502	R&M / Non-Vehicle Repairs	\$ 688,000	\$ 16,200	\$ 353,792	\$ 119,000	\$ 199,008
		<b>Contractuals Total</b>	<b>2025 Proposed</b>	<b>City-LFD</b>	<b>City-SHARED</b>	<b>County-DCEMS</b>	<b>County-SHARED</b>
		Grand Total	\$ 3,050,000	\$ 506,603	\$ 1,374,863	\$ 395,173	\$ 773,361
		City	\$ 1,881,466				
		County	\$ 1,168,534				
Commodities	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	301011	Operating Expenses	\$ 785,000	\$ 60,320	\$ 160,818	\$ 473,402	\$ 90,460
	301012	Ammunition	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -
	301014	Wearing Apparel/PPE	\$ 300,000	\$ 5,940	\$ 187,814	\$ 600	\$ 105,646
	301015	Fuels & Lubricants	\$ 249,000	\$ -	\$ 159,360	\$ -	\$ 89,640
	301016	Noncapital Equipment < \$20,000	\$ 391,000	\$ 54,760	\$ 136,504	\$ 122,952	\$ 76,784
	303001	Vehicles and Equipment > \$20,000	\$ 162,000	\$ -	\$ 103,680	\$ -	\$ 58,320
		<b>Commodities Total</b>	<b>2025 Proposed</b>	<b>City-LFD</b>	<b>City-SHARED</b>	<b>County-DCEMS</b>	<b>County-SHARED</b>
		Grand Total	\$ 1,890,000	\$ 124,020	\$ 748,177	\$ 596,954	\$ 420,849
		City	\$ 872,197				
		County	\$ 1,017,803				
Internal Services	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	304002	City Attorney's Office Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304003	City Clerk's Office Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304004	City Commission Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304005	City Manager's Office Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304008	Finance Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304009	Human Resources Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304010	Information Technology Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304011	Public Information Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304012	Risk Management Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
		<b>Internal Service Fees Total</b>	<b>2025 Proposed</b>	<b>City-LFD</b>	<b>City-SHARED</b>	<b>County-DCEMS</b>	<b>County-SHARED</b>
		Grand Total	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -
		City	\$ 3,650,000				
		County	\$ -				
Capital	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	303001	Vehicles and Equipment	\$ 1,680,000	\$ -	\$ -	\$ 1,680,000	\$ -
		<b>Capital Improvement Plan Total</b>	<b>2025 Proposed</b>	<b>City-LFD</b>	<b>City-SHARED</b>	<b>County-DCEMS</b>	<b>County-SHARED</b>
		Grand Total	\$ 1,680,000	\$ -	\$ -	\$ 1,680,000	\$ -
		City	\$ -				
		County	\$ 1,680,000				

Original Operating Budget Summary			
Breakdown	City	County	Total
Personnel	\$ 13,140,800	\$ 7,841,200	\$ 20,982,000
Contractual	\$ 1,881,466	\$ 1,168,534	\$ 3,050,000
Internal Services	\$ 3,650,000	\$ -	\$ 3,650,000
Commodities	\$ 872,197	\$ 1,017,803	\$ 1,890,000
Capital Improvement Plan (CIP)	\$ -	\$ 1,680,000	\$ 1,680,000
<b>Operating Budget Total</b>	<b>\$ 19,544,463</b>	<b>\$ 11,707,537</b>	<b>\$ 31,252,000</b>
County Admin Fee	\$ -	\$ 917,244	\$ 917,244
<b>Total Cost by Governance</b>	<b>\$ 19,544,463</b>	<b>\$ 12,624,781</b>	

COUNTY REVENUE* CALCULATION	12,624,781
MINUS SPECIAL EVENTS	-170,000
MINUS EMS BILLING	-2,600,000
MINUS SRC UTILITIES	-25,000
<b>2025 EST. AMOUNT TO BILL DCGO</b>	<b>9,829,781</b>
<b>ROUNDED</b>	<b>9,830,000</b>

\*County Revenue for this purpose is viewed as funds contributed to the City of Lawrence for operations.\*

2025 BUDGET IMPACT PROPOSAL

			64%				36%
Personnel	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	300001	Regular Salaries	\$ 15,787,000	\$ 379,000	\$ 9,512,960	\$ 544,000	\$ 5,351,040
	300002	Overtime Salaries	\$ 924,000	\$ -	\$ 591,360	\$ -	\$ 332,640
	300003	Longevity Pay	\$ 93,000	\$ 3,000	\$ 55,680	\$ 3,000	\$ 31,320
	300102	Shoe Allowance	\$ 46,000	\$ 1,000	\$ 28,800	\$ -	\$ 16,200
	300105	FICA	\$ 283,000	\$ 5,000	\$ 156,800	\$ 33,000	\$ 88,200
	300106	Unemployment	\$ 59,000	\$ 1,000	\$ 35,840	\$ 2,000	\$ 20,160
	300107	KPERS	\$ 89,000	\$ -	\$ 30,080	\$ 42,000	\$ 16,920
	300108	KP&F	\$ 3,863,000	\$ 97,000	\$ 2,384,640	\$ 40,000	\$ 1,341,360
	300109	Health Insurance	\$ 1,830,000	\$ 34,000	\$ 1,099,520	\$ 78,000	\$ 618,480
	300110	Life Insurance	\$ 4,000	\$ -	\$ 2,560	\$ -	\$ 1,440
Personnel	Delineation	Total	\$ 22,978,000	\$ 520,000	\$ 13,898,240	\$ 742,000	\$ 7,817,760
		EMS Division	\$ 742,000				
		Prevention Division	\$ 520,000				
		Shared Personnel Services	\$ 21,716,000				
		Personnel Services Total	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
		Grand Total	\$ 22,978,000	\$ 520,000	\$ 13,898,240	\$ 742,000	\$ 7,817,760
		City	\$ 14,418,240				
		County	\$ 8,559,760				
Contractual	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	301001	Travel Expenses	\$ 63,000	\$ -	\$ 33,920	\$ 10,000	\$ 19,080
	301002	Licenses, Dues, & Subscriptions	\$ 31,000	\$ 3,535	\$ 11,060	\$ 10,184	\$ 6,221
	301003	Education, Tuition, Training, & Meeting Expenses	\$ 207,000	\$ 24,226	\$ 71,999	\$ 70,275	\$ 40,500
	301004	Advertising	\$ 1,000	\$ -	\$ 640	\$ -	\$ 360
	301005	Taxes, Fees & Permits	\$ 16,000	\$ -	\$ 3,520	\$ 10,500	\$ 1,980
	301007	Rentals & Leases	\$ 20,000	\$ -	\$ 6,400	\$ 10,000	\$ 3,600
	301008	Communications	\$ 56,000	\$ -	\$ 33,574	\$ 3,541	\$ 18,885
	301009	Postage and Freight	\$ 2,000	\$ -	\$ 1,280	\$ -	\$ 720
	301010	Software / Computer	\$ 218,000	\$ 13,492	\$ 64,906	\$ 103,092	\$ 36,510
	301017	Disposal Fees	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -
	301101	Professional Services	\$ 51,000	\$ 500	\$ 320	\$ 50,000	\$ 180
	301203	Wellness Program	\$ 179,000	\$ -	\$ 114,560	\$ -	\$ 64,440
	301301	Dispatching	\$ 443,000	\$ 443,000	\$ -	\$ -	\$ -
	301302	Prisoner Care	\$ -	\$ -	\$ -	\$ -	\$ -
	301401	Utilities / Electric	\$ 181,000	\$ -	\$ 113,548	\$ 3,581	\$ 63,871
	301402	Utilities / Natural Gas	\$ 54,000	\$ -	\$ 33,280	\$ 2,000	\$ 18,720
	301403	Utilities / City Services	\$ 110,000	\$ -	\$ 70,400	\$ -	\$ 39,600
	301404	Utilities / Water District	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -
	301501	R&M / Motor Vehicle Repairs	\$ 540,000	\$ -	\$ 345,600	\$ -	\$ 194,400
	301502	R&M / Non-Vehicle Repairs	\$ 497,000	\$ 16,200	\$ 231,552	\$ 119,000	\$ 130,248
		Contractuals Total	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
		Grand Total	\$ 2,672,000	\$ 500,953	\$ 1,136,559	\$ 395,173	\$ 639,315
		City	\$ 1,637,512				
		County	\$ 1,034,488				
Commodities	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	301011	Operating Expenses	\$ 728,000	\$ 50,320	\$ 130,738	\$ 473,402	\$ 73,540
	301012	Ammunition	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
	301014	Wearing Apparel/PPE	\$ 274,000	\$ 5,940	\$ 171,174	\$ 600	\$ 96,286
	301015	Fuels & Lubricants	\$ 249,000	\$ -	\$ 159,360	\$ -	\$ 89,640
	301016	Noncapital Equipment < \$20,000	\$ 259,000	\$ 15,960	\$ 76,856	\$ 122,952	\$ 43,232
	303001	Vehicles and Equipment > \$20,000	\$ 282,000	\$ -	\$ 180,480	\$ -	\$ 101,520
		Commodities Total	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
		Grand Total	\$ 1,794,000	\$ 74,220	\$ 718,609	\$ 596,954	\$ 404,217
		City	\$ 792,829				
		County	\$ 1,001,171				
Internal Services	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	304002	City Attorney's Office Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304003	City Clerk's Office Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304004	City Commission Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304005	City Manager's Office Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304008	Finance Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304009	Human Resources Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304010	Information Technology Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304011	Public Information Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
	304012	Risk Management Administration Charges	\$ -	\$ -	\$ -	\$ -	\$ -
		Internal Service Fees Total	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
		Grand Total	\$ 3,650,000	\$ -	\$ -	\$ -	\$ -
		City	\$ 3,650,000				
		County	\$ -				
Capital	Account Object Code	Account Descriptions	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
	303001	Vehicles and Equipment	\$ 1,680,000	\$ -	\$ -	\$ 1,680,000	\$ -
		Capital Improvement Plan Total	2025 Proposed	City-LFD	City-SHARED	County-DCEMS	County-SHARED
		Grand Total	\$ 1,680,000	\$ -	\$ -	\$ 1,680,000	\$ -
		City	\$ -				
		County	\$ 1,680,000				

Original Operating Budget Summary			
Breakdown	City	County	Total
Personnel	\$ 14,418,240	\$ 8,559,760	\$ 22,978,000
Contractual	\$ 1,637,512	\$ 1,034,488	\$ 2,672,000
Internal Services	\$ 3,650,000	\$ -	\$ 3,650,000
Commodities	\$ 792,829	\$ 1,001,171	\$ 1,794,000
Capital Improvement Plan (CIP)	\$ -	\$ 1,680,000	\$ 1,680,000
Operating Budget Total	\$ 20,498,581	\$ 12,275,419	\$ 32,774,000
County Admin Fee	\$ -	\$ 972,036	\$ 972,036
Total Cost by Governance	\$ 20,498,581	\$ 13,247,455	\$ 33,746,036

ADMIN FEE CALCULATION	
LDCFM Total Budget	\$ 32,774,000
Minus Internal Service Fees	- \$ 3,650,000
Minus Dispatching	- \$ 443,000
Minus Capital (CIP)	- \$ 1,680,000
Total for Admin Fee Calculation	\$ 27,001,000
x 10 % Admin fee	x 0.1
Total	\$ 2,700,100
x 36% Shared Cost of 10%	x 0.36
Admin Fee	\$ 972,036

COUNTY REVENUE* CALCULATION	Amount
MINUS SPECIAL EVENTS	-170,000
MINUS EMS BILLING	-2,600,000
MINUS SRC UTILITIES	-25,000
2025 EST. AMOUNT TO BILL DGCO	10,452,455
ROUNDED	10,452,000

\*County Revenue for this purpose is viewed as funds contributed to the City of Lawrence for operations.\*

COMMUNITY PARTNERS
Artists Helping the Homeless
Bert Nash Community Mental Health Center Inc
BTBC DBA KU Innovation Park
Center for Supportive Communities Inc
Children's Advocacy Center of Dg Co
Cottonwood Inc
DCCCA Inc
Dg Co CASA Inc
Dg Co Conservation District
Dg Co Extension Council
Dg Co Fair Board
Dg Co Visiting Nurses Association Inc
EDC of Lawrence & Douglas County
FFNHA Historical Community Partners
Headquarters KS
Heartland Community Health Center
Heartland RADAC
Independence Inc
JAAA - Jayhawk Area Agency on Aging Inc
Just Food of Dg Co Inc
Kansas Holistic Defenders
KU Small Business Development Center
Lawrence Community Shelter Inc
Lawrence Humane Society
Lawrence-Dg Co Housing Authority (LDCHA)
Lawrence-Dg Co Public Health
O'Connell Children's Shelter
Peaslee Technical Training Center
Senior Resource Center Dg Co (SRC)
Tenants to Homeowners
The STA Care Center
The Willow DV Center
Trinity In-Home Care
Van Go Inc
Vinland Fair Board

Behaviorial Health Project Partners:
Artists Helping the Homeless
Bert Nash Community Mental Health Center Inc
DCCCA Inc
Headquarters KS
Heartland RADAC

Economic Development Partners:
BTBC DBA KU Innovation Park
EDC of Lawrence & Douglas County
KU Small Business Development Center
Peaslee Technical Training Center

Health & Human Services Partners:
Heartland Community Health Center
Just Food of Dg Co Inc
Lawrence Community Shelter Inc
Lawrence-Dg Co Housing Authority (LDCHA)
Lawrence-Dg Co Public Health
Lawrence Humane Society
Tenants to Homeowners

Heritage & Land Management Partners:
Dg Co Conservation District
Dg Co Extension Council
Dg Co Fair Board
FFNHA Historical Community Partners
Vinland Fair Board

Targeted Populations Partners:
Center for Supportive Communities Inc
Children's Advocacy Center of Dg Co
Cottonwood Inc
Dg Co CASA Inc
Dg Co Visiting Nurses Association Inc
Independence Inc
JAAA - Jayhawk Area Agency on Aging Inc
Kansas Holistic Defenders
O'Connell Children's Shelter
Senior Resource Center Dg Co (SRC)
The STA Care Center
The Willow DV Center
Trinity In-Home Care
Van Go Inc

New Community Partner Requests
Cardinal Housing Network
Eudora Chamber of Commerce
Mirror Inc
Ninth St. Missionary Baptist Church (NSMBC)
The Salvation Army

Special Alcohol Fund 225 Partners:
DCCCA
USD 491



double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	ARTISTS HELPING THE HOMELESS					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	338,769	356,814	222,222	69,547	69,547	78,883
<b>Douglas County</b>	376,686	361,715	376,600	376,600	376,686	376,686
Douglas County HRT					36,000	54,000
United Way						
Grants		5,000	5,000	75,000	50,000	75,000
Fundraisers						
Contributions	215	400	4,620	75,000	50,000	50,000
Other (Rents)	35,483	57,430	69,946	75,000	70,000	75,000
Other			1,346	27,553	27,500	25,000
Interest						
<b>Total Revenues</b>	<b>412,384</b>	<b>424,545</b>	<b>457,512</b>	<b>629,153</b>	<b>610,186</b>	<b>655,686</b>
<b>Total Revenues and Fund Balance</b>	<b>751,153</b>	<b>781,359</b>	<b>679,734</b>	<b>698,700</b>	<b>679,733</b>	<b>734,569</b>
<b>Expenditures:</b>						
Salaries	209,367	299,729	376,152	365,000	381,200	416,500
Employee Benefits	18,496	25,793	33,280	31,000	32,700	36,000
Health Insurance	0	0	0	0	0	0
Supplies	4,305	5,958	7,286	6,500	7,250	10,000
Utilitites, Building Maint.	16,113	23,193	20,725	33,000	25,700	28,000
Travel & Training	75	519	886	500	3,000	2,000
Office Equipment	5,532	2,567	1,757	1,000	500	2,500
Debt Payments	26,122	32,087	29,888	30,000	0	0
Insrance	14,072	18,648	18,964	27,000	23,800	26,200
Direct Assistance	23,483	45,439	39,456	42,000	35,000	40,000
Programming	7,766	11,199	8,410	12,500	9,500	12,000
Fleet Operations	14,910	26,150	23,749	33,000	29,200	33,000
Depreciation	29,098	42,855	24,634	42,200	27,000	27,000
Administration	25,000	25,000	25,000	25,000	26,000	26,500
<b>Total Expenditures</b>	<b>394,339</b>	<b>559,137</b>	<b>610,187</b>	<b>648,700</b>	<b>600,850</b>	<b>659,700</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>356,814</b>	<b>222,222</b>	<b>69,547</b>	<b>50,000</b>	<b>78,883</b>	<b>74,869</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Artist Helping the Homeless</b>	<b>Contact Name</b>	<b>Russ Townsley</b>
<b>2025 Request Amount</b>	<b>\$ 376,600.00</b>	<b>Phone Number</b>	<b>913-269-8889</b>
<b>Website</b>	<b><a href="https://ahh.org">https://ahh.org</a></b>	<b>Email</b>	<b>rwtownsley@ahh.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Artists Helping the Homeless (AHH) develops innovative solutions to individual and systemic challenges facing the unhoused. Its residential program has proven particularly effective in breaking the cycle of homelessness and incarceration for young adult males (18-35) whose behavior has alienated them from families and the very agencies that could help them. Developed in Kansas City, the respite residence was replicated in Douglas County in 2019 with the opening of Kairos House. A transitional house (Meraki House) was opened in July 2021 to increase program capacity, transitional beds available locally and to enable residents to build on their progress while gaining independence.</p> <p>Based on Housing First concepts, Kairos and Meraki Houses offer peer support 24/7 in a clean and sober environment. Residents must maintain sobriety, comply with court mandates and work toward individually tailored recovery plans. Programming includes recovery, life/coping skills, financial management, social reintegration, community service and group counseling. Residents have access to individual counseling, medical/dental services, education and job training opportunities and other services provided through a diverse network of collaborating agencies. The goal is for residents to address the issues that led to or resulted from being unhoused, get stable employment and housing and not merely survive, but thrive.</p> <p>Upon request of jails, police, courts, hospitals and other agencies, AHH performs a needs assessment, typically at the referring facility. In the event the individual's end destination is not an AHH facility, AHH is unique in supporting the execution of these plans with rides and a “warm handoff” to assure admission.</p> <p>In 2023, 69% of admissions were referrals through Douglas County Sheriff Department’s Reentry Program. Unhoused, this population has a high interaction/recidivism rate with local law enforcement, the judicial system and hospitals/emergency services. Upon release from jail, detox or hospitals, many want to change their lifestyle but do not have jobs, cars, housing, or resources to identify, access and follow through with available services. Once acclimated to being homeless, this population could easily become the chronically homeless, relying</p>

heavily on emergency and other local resources for years, if not decades.

The first step is Kairos House, a respite residence, which offers residents a place to clear their minds, take self-inventories, make and begin to execute individual recovery plans. Kairos residents are provided housing, food, transportation, and basic supplies free of charge. Alone, the task of navigating the labyrinth of services necessary to address multiple issues can seem overwhelming. Kairos House provides a home where residents don't have to worry about where they'll stay or eat that night. The AHH staff helps break challenges into manageable tasks, identify relevant providers and remove barriers to service. Kairos also fills gaps, such as being wait listed for services, that can derail the best of plans. AHH's facilitates and celebrates residents' efforts. This longitudinal approach fosters communication, coordination and client engagement while improving efficiency and outcomes for both individuals and safety net agencies.

A second step, transitional house, enables residents to build resources, confidence and independence. At Meraki, residents pay their living expenses, including program fees toward housing, programming, and transportation.

Douglas County funds operating costs, resident assistance, vehicle operating expenses, personnel costs, and occupancy costs. Some grants and donations supplement that funding. One-third of total AHH staff and 35%-40% of AHH's total expense are devoted to the Douglas County program.

### **Service Overview**

AHH provides 3 levels of service, general assistance, discharge assistance and residential. Residential is the primary level of service in Douglas County, home to 2 of AHH's 5 facilities. KCMO respite capacity doubled with the opening of Kahana House in south Kansas City. Kahana offers enhanced meeting space and computer facilities. Kahana's increased capacity offers additional beds for Douglas County men who are not restricted to staying in the county. AHH discharge assistance is primarily provided at the jail. Demand for general assistance, primarily transportation, is increasing.

In 2023, 65 men (unduplicated) participated in the program with 55 living in Kairos and 16 in Meraki. Over 93% of residents successfully moved on in their recovery plan. Over 96% of Kairos residents maintained their sobriety. Most residents (83%) were employed when they left. Other 2023 resident achievements included getting GED, job training, and college classes, progressing in Drug Court, probation or parole and paying off over \$11,000 in fines, fees and debt.

Upon departure, most residents had jobs and savings which enabled them to realize stable, supportive placements. Destinations included Meraki (25%), family (18%), an Oxford House or friends (14% each), their own place (7%). Others moved to treatment (11%) or another recovery program or detox (4% each) and Transitions (3%). The low rate for residents transitioning into housing of their own is attributed to a lack of housing opportunities for people with evictions and criminal records.

Program graduates have continued to flourish in a diverse range of occupations and pursuits, having obtained supervisory and management roles at work, pursuing higher education, becoming leaders in the recovery community, and reuniting with and providing for children and families. Employed, these former residents have significantly less reliance on local emergency services. Rather they are now

paying taxes that support to the services they once relied upon.

A study commissioned by Douglas County found that AHH stays of 30+ days were associated with substantial declines in jail stays and improved use of mental health treatment. The study noted a significantly different benefit for residents of less than 30 days. Of the 11 residents in 2023 whose stay was less than 30 days, 4 left within a week. Half of those went to destinations that would be considered successful discharges. All of the 2023 discharges for the 8-29 day group were to such destinations.

AHH has expanded operations to assist in addressing the challenges presented by and facing the homeless. AHH staff are actively involved in efforts to reach a functional zero homeless population through the "A Place for Everyone" initiative. AHH partners with the Reentry program to provide peer support services including Decision Points, SMART Recovery and recovery-based classes at the Douglas County Jail 3 days a week. AHH staff and residents assisted with the setup and cleanup of New Beginnings, as well as provided support for residents with a weekly outreach program providing hot meals, water, clothing and hygiene supplies. AHH assisted in the unloading of materials for the Village. AHH also provides transportation to other available services.

In the community AHH forged partnerships with several businesses, such as Checkers, Berry Global and Express, creating job opportunities for our residents and a source of stable, hardworking employees for employers. Residents have demonstrated that despite convictions and spotty job histories, they are sober, eager to work and reliable.

Additional transitional housing is needed in Douglas County. A couple years ago, it was estimated six additional houses were needed to meet the existing need. That number is expected to increase as the "A Place for Everyone" results in more formerly unhoused individuals access service and move forward.

# Equity

## **What is your organization doing to advance equity?**

As both an immigrant and minority Kar Woo, AHH's founder, understands the challenges faced by minorities and marginalized communities. AHH's mission statement includes both providing "aid with respect" and helping people address "underlying causes" which includes systemic educational, economic, cultural or other inequities. AHH's holistic programming is tailored to the individual with a goal for participants to not merely survive, but thrive.

This commitment can be seen beyond the agency's policies. AHH's Douglas County staff reflects this, with 3 out of 7 staff members (42%) belonging to a racial minority group. Others identify as LGBTQ and having a physical disability. All are program graduates who have experienced being incarcerated, unhoused, and addiction/substance use. This diversity results in most residents being able to interact with someone who looks like them and/or who has shared live experience.

Of the 65 unduplicated residents, 72.3% identified as White, 10.8% Native American, 9.2% African-American, 4.6% Hispanic, and 3.1% as mixed race. In addition, 2% voluntarily identified as LGBTQ. As might be expected, the program percentage of people of color (27.7%) is more similar to the demographics of jail bookings than the Douglas County adult population. The fact that 37.5% of Meraki residents were people of color further indicates how the programs is advancing equity.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

All program participants have been homeless, most have substance use disorders and/or other mental health issues. While backgrounds vary greatly, for many, a lack of educational, economic, cultural and other opportunities contributed to their current situation. AHH strives to address this with a holistic approach that offers job training and educational opportunities, access to mental and medical health providers, assistance with legal issues, cultural exposure, financial management training, coping skills and counseling, and community service, individually tailored. In fact, a study found AHH unique by starting with the individual, rather than a defined menu of services. Kairos House offers residents a chance to hit the reset button. For instance, residents are encouraged to take jobs in fields of their interest, rather than the first available, even if that requires assistance in getting training and meeting other qualifications.

That often means addressing systemic, as well as individual challenges. For instance, some residents have never held or know what is expected to hold a job for any length of time. AHH and other residents often help residents get jobs, understand basic expectations and regularly get to work on time (AHH transports residents to jobs daily). Promotions and raises are celebrated. AHH also works with employers to address stereotypes and hire people with convictions, poor prior job histories and prior addictions.

## Budget Request Analysis

### Analysis of Revenue Sources

Douglas County is the primary source of the local program funding, now covering about 65% of expenses. Program fees from Meraki resident and resident staff target occupancy, program and transportation costs (10%). Recently, the county added funding for AHH staff to be peer participants in the city's Homeless Response Team. That additional funding primarily funds staff to replace team members while performing HRT duties. Those expenses are incorporated in the respective expense budget line.

Year to year, Douglas County account for about 25% of AHH funding. Last year, that increased to nearly 40% with the one-time grant. (Generally accepted accounting procedures required the recognition of the grant as a revenue in 2023 rather than 2024 when received.) The county's grant and commitment were a positive factors in securing funds for the acquisition cost of Kahana House. The small, remaining loan will be paid off within 3 years.

AHH funding comes primarily from individuals and organizations that know first-hand the benefit of AHH programming. The program's benefit to both its clients and our communities should be compelling for a large number of potential sources for donations and grants. For the last two years, AHH has contracted with a grant writer. Some progress has been made in developing grants and donations, but objectives have yet to be met. A Capacity Building Grant which includes funding for a Development Director devoted to tapping that potential is in process.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The Douglas County budget is presented on a stand alone basis representing funding restricted for the program in Douglas County. The increase in the fund balance resulted from the grant in 2023 (as noted above).

### Analysis of expenditure changes

The 2024 Current Estimate assumes successful cost containment and 8 months of Homeless Response Team participation. The 2025 budget continues those assumptions and full year HRT participation. The one-time grant resulted in the elimination of interest expense (about \$30,000) which is more than offset by expected higher fleet, program (primarily drug tests), occupancy and insurance costs. Personnel cost represent two-thirds of the program's cost structure. Wages climbed dramatically in post-pandemic job market. The budget assumes a less dynamic job market (lower wage pressure) coupled with less overtime. The latter is the result of having a seasoned team with a goal of improving work-personal time balance. Fleet operation was adjusted for the March 2024 replacement of 1 van with lower projected maintenance but no change in higher gasoline price assumptions. Insurance reflects actual premiums for coverage other than auto. Direct Assistance, Programming and Utilities/Occupancy have been adjusted for initiatives to control these costs. The assumptions for 2025 follow the current estimate for 2024, including the HRT participation. The budget, including HRT, represent a net cost of \$106.80/bed, respectively. The Douglas County funding request equates to \$78.28/bed, or \$68.42/bed when HRT expenses are omitted..

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Artist Helping the Homeless</b>	<b>\$ 30,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Today, AHH's experienced, dedicated Douglas County team is responsible for the development and success of the local program as well as taking on additional roles in the community. As noted earlier, the AHH staff provide peer support at the jail, assist in community programs (beyond HRT) addressing the challenges facing and presented by unhoused residents, and are expanding General Assistance Services. The AHH program today houses 16, 33% more than initially envisioned with expanded programming and opportunities..</p> <p>The program builds its staff internally. This practice provide jobs for residents who might otherwise face challenges due to prior job and/or legal histories. It also provides the program a staff with lived experience similiar to residents which allows them to provide empathy, knowledgable advice and to be role models. However, the pandemic and, to a lesser degree, AHH's allaying employers' concerns over hiring this population, has resulted in residents getting jobs at or higher than the top of the AHH wage structure.</p> <p>A disparity exists with other social service agencies, as well. The starting wage for similar responsibilities at many local agencies is around \$16. The current wage scale is \$12.50 to \$17 at Kairos and Meraki for staff. Similar agencies also offer a more robust benefit packages. While the AHH staff's motivation is helping others, there is a point where the wage gap becomes too great.</p> <p>The supplemental request funds additional wage adjustments and benefit enhancements. The goal is to close the gap with wages and to enhance benefits. The proposal combines wage increases of \$1-2 along with expanded paid days off or medical insurance, depending on which the staff prefers.</p> <p>The request equates to an additional \$5.14 per bed per night, bringing the total request to \$73.56 per bed per night.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>The request is made to (1) retain an experience staff and (2) attract quality candidates. Staff turnover adversely impacts the program in terms of both cost and services. Training in procedures and culture take time during which operations are not as efficient. Higher overtime rates are commonly seen during the learning curve. Those issues are multiplied if new candidates with lived experience are not available due to higher paying outside opportunities.</p> <p>Obviously, retaining and attracting staff is a priority. AHH's bias is to first look to increasing revenues before cutting costs. In 2024, program fees at Meraki were increased for the first time. Efforts to expand grants and the donor base, discussed earlier, take time. The likely immediate action to maintain staff would divert funding from other programs and expenses, which would require tough, and program limiting decisions. The current budget incorporates tightening discretionary expenses and sharing programming with the Kahana and Councord houses in Kansas City. Direct Assistance, the largest non-payroll expense, is difficult to reduce because that assistance is tailored to the needs and success of individual.</p> <p>Eliminating non-core activities is another possibility, one that is not preferred because this program relies upon collaboration. For</p>		



example, expanding supportive services, like transportation, enables other agencies to seize often short windows of opportunity when people are motivated to make life-style changes. In an earlier study of AHH's programs, an intake person at another agency noted that he could rely upon candidates transported by AHH showing up while the rate was as low as 20% for those sent by taxi or their own means.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Name					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	3,739,780	2,896,316	965,589	1,250,434	1,250,434	2,087,794
<b>DGCO-Sliding Scale</b>	<b>819,500</b>	<b>819,500</b>	<b>970,610</b>	<b>1,370,610</b>	<b>1,370,610</b>	<b>1,370,610</b>
<b>DGCO-WRAP</b>	<b>614,172</b>	<b>649,999</b>	<b>650,000</b>	<b>860,041</b>	<b>860,041</b>	<b>860,041</b>
<b>DGCO-Behavioral Health Court</b>	<b>203,145</b>	<b>181,974</b>	<b>218,696</b>	<b>268,696</b>	<b>268,696</b>	<b>268,696</b>
<b>DGCO-BHCC's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DGCO-Peer Support Program Manager</b>	<b>29,182</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DGCO-Peer Support Fellows Program</b>	<b>34,919</b>	<b>27,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DGCO-Medical Services</b>	<b>320,000</b>	<b>364,776</b>	<b>225,392</b>	<b>578,500</b>	<b>578,500</b>	<b>578,500</b>
<b>DGCO-Homeless Services</b>	<b>0</b>	<b>59,855</b>	<b>83,243</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DGCO-Mobile Response Team</b>			<b>220,000</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
<b>DGCO-Transitions</b>	<b>133,857</b>	<b>163,399</b>	<b>180,000</b>	<b>645,000</b>	<b>645,000</b>	<b>645,000</b>
<b>DGCO-ACT</b>			<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>DGCO-TRC</b>			<b>566,410</b>	<b>2,800,000</b>	<b>930,037</b>	<b>1,613,308</b>
<b>DGCO-Employer Health Insur</b>			<b>1,685,040</b>			
City of Lawrence	442,000	658,963	735,347	735,347	735,347	735,347
United Way			0	0	0	
Grants	800,456	1,637,466	1,630,250	1,337,578	1,337,578	1,337,578
Fundraising	703,415	790,088	687,308	735,000	735,000	735,000
State Funding	1,766,705	1,902,861	8,808,322	6,487,788	6,487,788	6,487,788
Medicaid, Insurance, & Fees	6,703,834	12,085,153	19,876,900	27,445,668	27,445,668	27,400,814
Contracts	728,200	1,196,502	584,590	809,487	809,487	809,487
Interest + Other	1,916,378	166,563	1,827,815	52,800	52,800	52,800
<b>Total Revenues</b>	<b>15,215,763</b>	<b>20,721,839</b>	<b>38,949,923</b>	<b>44,771,516</b>	<b>42,901,553</b>	<b>43,539,970</b>
<b>Total Revenues and Fund Balance</b>	<b>18,955,543</b>	<b>23,618,155</b>	<b>39,915,513</b>	<b>46,021,950</b>	<b>44,151,987</b>	<b>45,627,764</b>
<b>Expenditures:</b>						
Salaries	9,951,672	14,586,268	20,016,849	25,251,468	25,251,468	25,792,998
Employee Benefits	1,648,273	3,250,517	4,711,689	4,980,546	4,980,546	4,927,889
Health Insurance			2,537,082	2,967,148	2,967,148	3,115,505
Business Operations Support			424,217	799,765	799,765	839,753
Clinical Operations Support			85,062	159,393	159,393	167,363
Education	122,435	134,197	207,252	248,161	248,161	260,569
Program Costs	957,394	1,026,584	1,516,476	2,202,709	2,202,709	2,422,979
Communications	182,382	231,315	200,938	197,722	197,722	217,494
Transportation	151,275	220,518	282,789	245,755	245,755	258,043
Postage & Supplies	57,897	62,304	68,417	101,075	101,075	106,129
Dues, Subscriptions, & Advertising	212,629	327,340	469,571	367,719	367,719	404,491
Legal & Accounting Fees	46,821	173,828	193,996	127,076	127,076	139,784
Operating Fundraising	50,571	51,103	38,678	190,100	190,100	199,605
Office Equip, Comp Equip & Support	427,136	468,593	554,600	1,183,131	1,183,131	1,301,444
Insurance	112,087	154,410	240,382	261,099	261,099	292,431
Utilities, Building Maintenance, Rent	88,987	202,220	1,849,109	2,310,837	2,310,837	2,426,379
Bad Debt	100,563	106,855	149,855	150,000	150,000	157,500
Capital	28,129	24,855	55,877	74,556	74,556	74,556
Misc.	139,453	1,026,777	55,270	245,933	245,933	245,933
<b>Total Expenditures</b>	<b>14,277,704</b>	<b>22,047,684</b>	<b>33,658,109</b>	<b>42,064,193</b>	<b>42,064,193</b>	<b>43,350,845</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>2,896,316</b>	<b>965,589</b>	<b>1,250,434</b>	<b>3,957,757</b>	<b>2,087,794</b>	<b>2,276,919</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Bert Nash Community Mental Health Center Inc</b>	<b>Contact Name</b>	<b>Stephen O'Neill</b>
<b>2025 Request Amount</b>	<b>\$ 5,981,155.00</b>	<b>Phone Number</b>	<b>785-330-8119</b>
<b>Website</b>	<b><a href="https://www.bertnash.org/">https://www.bertnash.org/</a></b>	<b>Email</b>	<b>soneill@bertnash.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Bert Nash Center is a 501c3 not-for-profit organization. We are governed by a volunteer Board of Directors appointed in part by the County and City of Lawrence and as well as the Bert Nash Center Board. Bert Nash Center has approx. 400 full-time equivalent team members. Our 2024 budget is approx. \$45 million. Since 2018, we have grown as we have looked to meet an evolving and growing need for behavioral health services in Douglas County.</p> <p>Bert Nash Center is the designated Community Mental Health Center (CMHC) for Douglas County, KS. CMHCs are charged by statute with providing the community-based public mental health services safety net. In addition to providing the full range of outpatient clinical services, Kansas's CMHCs provide comprehensive mental health rehabilitation services, such as psychosocial rehabilitation, community psychiatric support and treatment, peer support, case management and attendant care. Rehabilitation services have been proven to be key factors in supporting adults with severe and persistent mental illness (SPMI) and children/youth with Severe Emotional Disturbance (SED) in their recovery.</p> <p>Bert Nash Center is also a Certified Community Behavioral Health Clinic (CCBHC). The CCBHC model is an outpatient, integrated care system incorporating care coordination and utilizing a cost-based payment methodology. CCBHC pushes toward integration of a fragmented healthcare system. It is a philosophy that aims to move away from targeted or “boutique” service providers to supporting whole health systems. The specific goals of CCBHC in Kansas as outlined by Kansas Department of Aging and Disability Services (KDADS) are:</p> <p>The goals of the CCBHC program in Kansas are to:</p> <ol style="list-style-type: none"> <li>1. Increase access to community-based mental health and substance use disorder services (particularly to under-served communities);</li> <li>2. Advance integration of behavioral health with physical health care; and</li> <li>3. Improve utilization of evidence-based practices on a more consistent basis.</li> </ol>

Bert Nash Center is also nationally accredited by CARF International. CARF accreditation applies sets of standards to service areas and business practices through policy development and evaluation during an on-site survey. Accreditation, however, is an ongoing process, signaling to the public that a service provider is committed to continuously improving services, encouraging feedback, and serving the community. Accreditation also demonstrates a provider's commitment to enhance its performance, manage its risk, and distinguish its service delivery.

Bert Nash Center is currently guided by our Strategic Plan, which is available at [www.bncstratplan.org](http://www.bncstratplan.org).

### **Service Overview**

In 2023, Bert Nash Center provided comprehensive behavioral health services to 5687 individuals resulting in just over 1900 admissions into BNC services. Of those individuals accessing Bert Nash Center admission for ongoing services, 26% were 18 & under, 19% were 19-25, 27% were 26-40, 19% were 41-59, and 9% were 60 and over. Additionally, 43% of new intakes were female, 40% were male, 1% were transgender, 1% were genderqueer, and 15% were unknown or declined to answer.

Sliding Fee Scale: Douglas County generously provides funds to help pay for services clients need but may not be able to afford. With this funding, clients are able to access services such as individual therapy, groups, and medical evaluations without having to decide between mental health services and financial burden. Since May of 2023, BNC has seen approximately 28 percent of clients receiving care have no insurance. This equates to over 400 uninsured individuals seen per month on average.

Psychiatry: The BNC Medication Services Program has worked tirelessly to find, hire, and retain team members to better meet the needs of Douglas County. In 2023, the program averaged just 3.7 FTEs for medication prescribers. The program saw an average of 1315 clients and provided 1575 client encounters per quarter in 2023. To start 2024, the program has maintained 5 full-time FTEs staffed for medication services and has hopes of adding an additional FTE to ensure continuous growth within the team to better meet community needs.

The Medication Services Program implemented modifications to the scheduling model within the program in 2022. With the addition of prescribers for the adult population added in late 2023, referral wait-times for medication evaluation dropped from a combined average of 33 business days in Q2 & Q3 to 19 business days in Q4. Overall, the program average referral wait-times in 2023 came out to 22.44 business days or 30.41 calendar days.

Behavioral Health Court: Team members continue to meet weekly on Thursdays from 11:45 AM to 1:30 PM to discuss participants' progress towards their goals with court starting at 1:30 PM. In 2023, this team received 74 referrals for program enrollment and provided oversight of behavioral services to 51 clients. On average throughout the year, BHC clients received 84 services and 63 hours of service

provision. Clients who failed out or withdrew of the program stayed enrolled for just 7.2 months on average. Clients who successfully graduated from Behavioral Health Court stayed enrolled in the program for 13.2 months on average. The success rate for 2023 BHC clients was 52%.

Mobile Response: Team was available 7 days a week from 8 AM – 2 AM. In 2023, MRT received 414 referrals and was deployed 399 times to assist 246 individuals in the community experiencing mental health crisis. MRT average response time for referrals averaged just 33 minutes. 69% of referrals were resolved in the community, 6% went inpatient voluntarily, 7% went to a crisis center, and 17% went to a different setting.

WRAP: From August through December of 2023, school-based therapist served 452 individuals within the four Douglas County School Districts providing 4671 services for 2790.10 hours of client time. WRAP Therapist provided intervention directly to individuals within the schools, but also occasionally provided services at other community settings, at the community mental health center, or via tele-video to meet individual needs.

ACT: In 2023, the ACT received 91 referrals. Of those referred, 27.5% were accepted into treatment, 6.6% were being onboard and accessed for treatment, 11% were on hold for treatment, and 54.9% were denied treatment within the program. Of those that were denied treatment, 8% were not SPMI, 16% had personality disorder, 24% needed less intensive services more applicable, and 16% declined ACT services. On average, the program staffed 9 providers and served 53 clients per quarter.

## Equity

### **What is your organization doing to advance equity?**

Inclusion, Diversity, Equity and Belonging are at the forefront of each team member's work at the Bert Nash Center. In the last year, our team has worked not only to interweave equity into the entirety of our strategic plan but is currently working to implement a sixth pillar of excellence entitled "health and workplace equity." To achieve this goal, it requires ongoing societal and agency efforts to: address historical and contemporary injustices; overcome economic, social, and other obstacles to health and health care; and foster a safe place for all employees to work and advance. This commitment focuses on the importance of an equitable and inclusive place not only to receive care but for team members to work and advance.

In August, our organization hired our first Inclusion, Diversity, Equity, and Belonging (IDEB) Manager. The IDEB manager's role is to support leadership within the Bert Nash Center to cultivate a safe and inclusive space for team and community members. The Manager collaboratively works internally and externally to create programming, educational opportunities, and services that address organizational-wide diversity, equity, and inclusion initiatives to lead to a shared sense of belonging. Since the implementation of this new position our organization has been able to partner with KU Athletics inclusive excellence department, strengthen ties with Haskell University, and create additional training opportunities based on the needs of our team and clients.

The BNC has recently assessed their organization, including persons served, team members, and other stakeholders, with an equity lens. Since 2021, the BNC has contracted externally with inclusion, diversity, equity, and belonging (IDEB) consultant Dr. Danica Moore and her company, 4tified Educational Practices, LLC.

Our organization has implemented our Nash Cares Community Education Series. The intention of this education series is to focus on topics related to historically underserved and underrepresented groups within our community. The topics of the series have been athlete mental health, Native and Indigenous Mental Health, Perinatal Mental Health, Aging Mental Health, Substance use and mental health recovery, gender affirming care, and minority mental health. Panelists are intentionally selected to represent a diverse group knowledgeable on each topic.

Our IDEB Manager along with our IDEB Committee is also currently working to add an equity-based continuum to our annual HR performance evaluation to ensure or employees are working to personally move their own needle with this work. This continuum will be slowly implemented over the next two years after it has gone through an extensive review and testing process with a wide range of groups.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Our IDEB Manager has implemented 2 equity-focused training courses facilitated at all levels within the organization including our boards, executive leadership, and all team members. These training sessions were implemented to focus on topics that team members have expressed a need or interest in to better work internally and externally.

**Foundational Microaggressions Workshop:**

This workshop provides an understanding of the founding work of Dr. Chester M. Pierce and looks to enhance the knowledge and awareness of how microaggressions play out around us every day.

In addition to investments in training. Bert Nash Center has an active Inclusion, Equity, Diversity and Belonging Committee that meets regularly and is comprised of cross-sections of Bert Nash Center team members.

Bert Nash Center has made goals and action items related to increasing representation on our Board and our team members so that we are reflective of our community. We have emphasized team member retention and recruitment.

**2SLGBTQIA+ Training:**

Jay Pryor of Jay Pryor Consulting, LLC will deliver presentations consisting of education and awareness of the LGBTQ+ community & issues they face in their lived experience. This presentation is part storytelling keynote, part data & information, and part Q & A. Our goal is to create a safe space where employees can use the language, they have the opportunity to ask questions and engage with an OUT queer transgender, nonbinary human.

The BNC has recently assessed their organization, including persons served, team members, & other stakeholders, with an equity lens. Since 2021, the BNC has contracted externally with inclusion, diversity, equity, & belonging (IDEB) consultant Dr. Danica Moore & her company, 4tified Educational Practices, LLC.

Dr. Moore, in partnership with our BNC team members, IDEB Committee, and the Executive Team identified the following central “Flags” as it relates to IDEB:

**Communication will directly drive:**

- Outreach for clients and staff- we will disrupt the “make them come to us” mindset for meeting needs
- Elevation for team members with racially diverse identities
- We will shift the focus to personal before professional

1) Communication will directly drive:

- Outreach for clients and staff- we will disrupt the “make them come to us” mindset for meeting needs
- Elevation for team members with racially diverse identities
- We will shift the focus to personal before professional

2) Consistent learning with accountability and application will drive:

- Language -- intentionality in what we are talking about when we talk; move away from “regardless of” and center work that is “regarding identity.”
- A mission statement inclusive of both our team members and community members

3) Organization Systems: Hiring, placing, labor and structures will directly drive:

- A culture of safety at work. We will consider safety in multiple contexts inclusive of race, ethnicity, gender identity, sexual orientation, and faith/spirituality.
- A culture where team members can harness their identity specific to race, ethnicity, gender identity, sexual orientation, and faith/spirituality.
- The assessment and evaluation of policies, procedures and structures that are intentional and deliberate.
- Addressing the “under the surface” pieces that move in and towards equity, moving BNC beyond surface level diversity improvements.



## Budget Request Analysis

### Analysis of Revenue Sources

The Bert Nash Center receives its revenue from a variety of sources. Current estimates for 2024 include operation of the Treatment and Recovery Center (TRC) as a program under The Bert Nash Center. Using these estimates, 63% of all revenue generated is fee based. 55% comes via the Medicaid Prospective Payment System (PPS) with another 8% from Fee for Service. 13% of all revenue would be sourced by Douglas County, 15% by the State of Kansas, 3% by various Grants, 2% by the City of Lawrence, 2% by various Contracts, and 2% from Fundraising/Other.

Effective July 1, 2022, The Bert Nash Center was designated as a Certified Community Behavioral Health Clinic (CCBHC). For every CCBHC service provided for a Medicaid client, The Bert Nash Center can expect to be reimbursed for the full cost of the service(s) provided. The Bert Nash Center estimates that 56% of all CCBHC services provided to clients involve a Medicaid client eligible for the PPS rate.

The Bert Nash Center has been active in the past and continues to apply for grants that help launch innovative programs or expand existing programs. Some programs benefiting from these grants include the Mobile Response Team (MRT), Assisted Outpatient Therapy Team (AOT), Assertive Community Treatment Team (ACT), and programs required under the CCBHC model. In October 2021, The Bert Nash Center received a two-year grant through SAMHSA which expired in September of 2023. Expenses were covered through December 2023 for an extension of the SAMHSA grant.

With The Bert Nash Center becoming a CCBHC, this has changed our funding structure dramatically. 56% of most programs are now funded by CCBHC Medicaid revenue. That leaves the remaining 44% of these programs to be funded by all remaining revenue sources including commercial insurance, private pay, and county, city, and state dollars. To account for costs appropriately under the CCBHC model and maximize the amount of federal dollars we can pull down, it is important that we are strategic about how these funds are allocated to the various programs.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The Bert Nash Center's goal is to keep 3 months coverage of operating expenses in its cash reserves. It currently is operating on less than one month of cash reserves. Changes to billing contractual providers monthly rather than quarterly have helped reduce the collection period. In addition, The Bert Nash Center has invested resources to bring its claiming up to date which will increase cash reserves. The transition to a CCBHC model brought with it a manual process for filing claims. The Bert Nash Center migrated to a new Electronic Health Record (EHR), in May of 2022, we are still transitioning between the two systems for some of our claiming.

With the addition of the TRC under The Bert Nash Center, this program calls for a Capital Reserve to be set aside for future capital purchases, repairs, and the replacement of existing capital as its useful life runs out. Funds for this reserve are accounted for and tracked

separately so that the balance in this reserve is known at any given time.

Over the past few years, The Bert Nash Center has experienced both operating surpluses and losses. The Bert Nash Center operating budget has nearly tripled in size over the last five years. Cash reserves however have not. To build cash reserves back up to an acceptable level, The Bert Nash Center budget will strive to budget surpluses in future years as well fundraising.

The ending fund balance for 2023 has been adjusted to net out restricted funds. The Bert Nash Center realized a surplus in 2023 of \$5.3 million however a significant portion of this surplus was funds donated for capital purchases including the Youth Recovery Center and Permanent Housing project. Accounts Receivable also grew between 2022 and 2023 as 2023 included a full year under the CCBHC model.

The difference between the ending fund balance for 2024 Adopted Budget and the 2024 Current Estimates relates to TRC funding. While the not to exceed funding approved by the County for the TRC was \$2.8 million it is estimated only \$930,037 will be needed.

### **Analysis of expenditure changes**

Other than some minimal increase for inflation for certain line items, there are no significant increases expected in 2025. The Bert Nash Center had a salary survey conducted by an outside agency. This survey was completed in April 2024. Based upon this survey, some but not all positions will receive a salary adjusted to bring them in line with current market rates. Approximately 60% of the increase in salaries and employee benefits expenditures between 2023 and 2024 is the result of an increase in FTE. The remaining 40% would be related to market rate adjustments.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Bert Nash Community Mental Health Center Inc</b>	<b>\$ 2,374,720.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Medicare Economic Index (MEI): The Bert Nash Center is asking for an additional \$219,984 in its 2025 budget. This takes into consideration the Medicare Economic Index (MEI) for 2023 of 3.8% and the MEI for 2024 of 1.9%. The MEI measures changes in the market price of inputs needed for providing healthcare services. This is also the same index that the State of Kansas Department of Aging and Disability Services uses for the CCBHC PPS Medicaid rate. The additional request of \$219,984 will be braided with CCBHC revenue streams and commercial insurance to make funding for this possible. The Bert Nash Center has been able to leverage funding from Medicaid and commercial insurance to pay for the bulk of operating the Treatment and Recovery Center of Douglas County (TRC).</p> <p>Youth Recovery Center (YRC): Douglas County faces escalating behavioral health concerns among its youth (0-17), prompting collaborative action from BNC, O’Connell Children’s Shelter, KDADS, DGCO, Law Enforcement, &amp; Headquarters Kansas/988. Recognizing the urgency, our goal is to enhance the crisis continuum of care by establishing the Youth Recovery Center (YRC) at 3500 Clinton Place. The YRC will provide tailored outpatient, crisis observation, &amp; stabilization services, addressing critical gaps in youth support. Despite comprising only 17% of the county's population, over 35% of BNC’s clients are youth, underlining the need for specialized services. O’Connell Children’s Shelter reports a significant rise in crisis placements, emphasizing the demand. The TRC served nearly 200 individuals aged 17 &amp; under in 2023, with a 30% increase observed in 2024. The YRC is slated for a 2026 opening, offering overnight stays, up to 72 hours, intensive outpatient programs, &amp; therapeutic spaces. Collaborating with CT Design &amp; Development and Mar Lan Construction, progress is underway. With a full-time director appointed &amp; CCBHC status secured, all services planned for this location have strong financial support through existing mechanism &amp; payors, making the upfront capital investment a sound return on investment. To make an immediate impact on the lives of youth, \$12.5 million must be raised or pledged as soon as possible. The timeframe to achieve this funding is set at 24-36 months. Our strategy involves braiding funding from various sources, including state, local, &amp; private donors, primarily individuals &amp; foundations. While formal fundraising has not yet started, four families have verbally committed \$2.073 million, marking a significant start to our capital campaign. Our request of \$2 million from DGCO will expedite the realization of this project, ensuring the crisis continuum of care includes our community's most vulnerable populations.</p> <p>Psychiatric Services &amp; Infrastructure: The Bert Nash Center is asking for an additional \$154,736 in support related to the hiring of an additional Psychiatrist. This support would be braided with support from CCBHC revenue streams and commercial insurance to make the funding for this position possible. It will add needed resources to meet the demand for med appointments.</p>		
<b>Impact if supplemental request is not funded</b>		

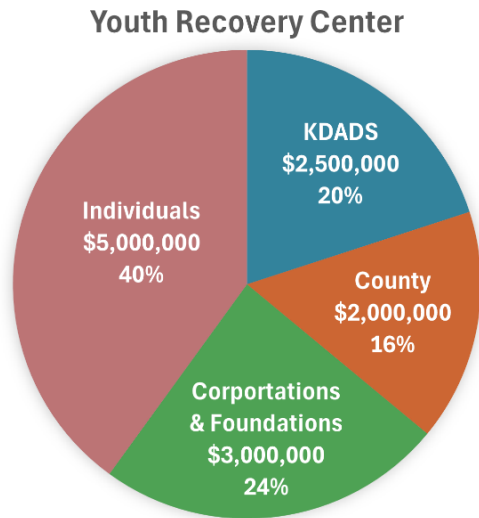
Medicare Economic Index (MEI): Failure to receive this supplemental funding would mean that existing programs under the partnership agreement would begin to fall behind the revenue required to support these programs. The Bert Nash Center recently engaged an outside firm to conduct a salary survey. The additional braided money asked for here is a direct result of recommendations from that survey conducted. The Bert Nash Center will not be able to compete with neighboring counties for hiring and staff retention if funding from all of its sources do not support the increased cost of providing services. The Bert Nash Center would have no choice but to consider limiting the amount and types of resources assigned to these programs as a result.

Youth Recovery Center (YRC): If the \$2 million funding request from DGCO is not granted, the impact on children and youth in crisis would be significant with repercussions potentially ranging from severe trauma to loss of life. Without this financial support, the timeline for establishing the Youth Recovery Center (YRC) would be delayed, hindering timely access to essential behavioral health services for children and youth in Douglas County. The absence of this funding could also strain the ability to complete necessary infrastructure and facility enhancements, potentially limiting the scope and effectiveness of the YRC's services. For example, this fragmentation in the crisis continuum of care could lead to longer wait times, increased stress for families, and potentially exacerbate the severity of behavioral health crises among children and youth. Additionally, without the DGCO financial contribution, the burden of fundraising and securing additional support from other sources would increase, prolonging the fundraising process and delaying the overall implementation of the project. Ultimately, the lack of \$2 million from the county would jeopardize the ability to provide much-needed support to vulnerable youth and families in crisis, potentially exacerbating existing behavioral health challenges in the community. The support from DGCO is essential not only for the timely establishment of the YRC but also for ensuring the integrity and effectiveness of the crisis continuum of care for the community's most vulnerable populations.

Psychiatric Services & Infrastructure: Failure to receive supplemental funding for the additional psychiatrist will place limitations on other program budgets, jeopardizing the ability to hire or address wait lists that exist with these other programs. In the current economic environment, costs are expected to continue rising.

Bert Nash Center continues to work hard to braid in other funding sources to combat these changes. Currently, CCBHC provides us 56% of program funding, Douglas County accounts for 19%, 12% from Fee for Service, and 6% comes from other funding sources. This results in a funding gap of 6% of program costs. In 2025, we expect the gap for our Psychiatry funding deficit to grow to 9% of direct program costs. We hope that by filling our current request this gap can be further closed. Failure to fund this supplemental request or a decrease in current funding by the County for this program would require we make cuts to this program and jeopardizing our ability to maintain medical services for clients.

## Youth & Recovery Center: Funding Chart



To start making an immediate impact on the lives of children and youth of Douglas County, \$12.5 million must be raised as soon as possible for the YRC. The timeframe to achieve this funding is set at 24-36 months. This chart outlines our capital campaign funding strategy, which includes securing contributions from private philanthropy, government sources, and corporations & foundations. It details the specific amounts anticipated from each. Our approach integrates braiding funding from various streams to enhance the project’s financial viability, flexibility, broadening its support base to increase the likelihood of success.

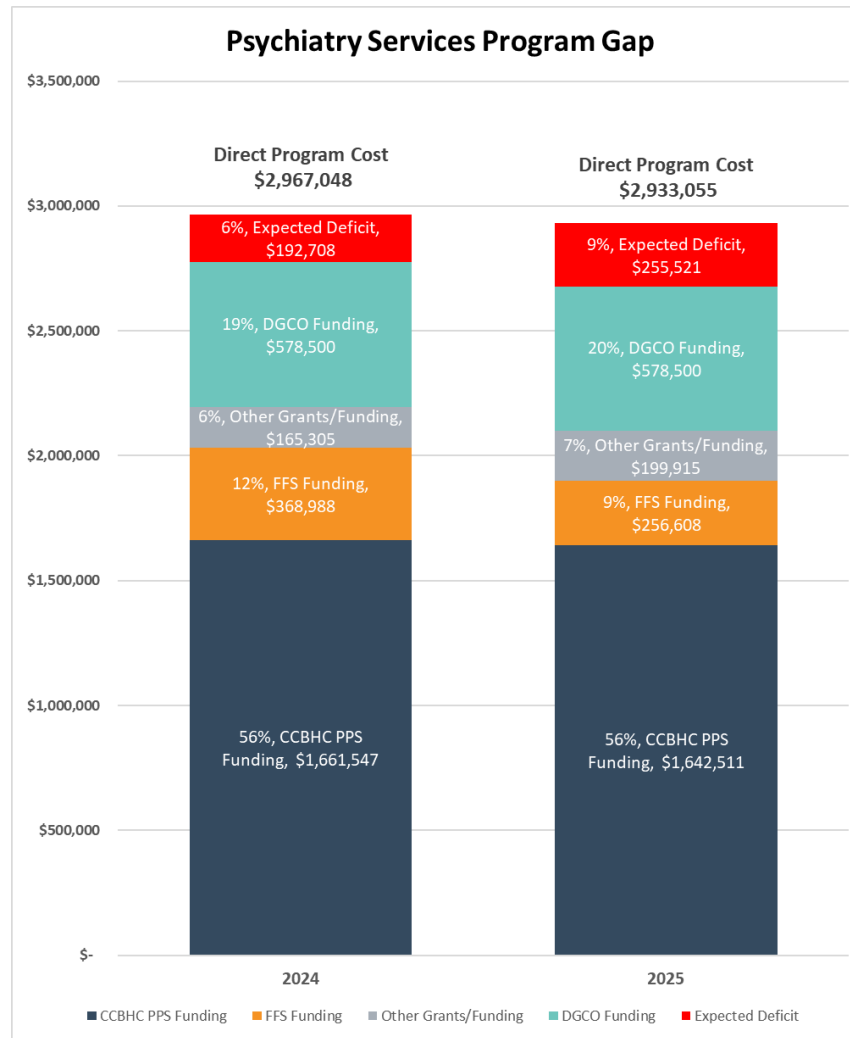
Bert Nash Center hopes to complete renovations of 3500 Clinton Parkway in time to open at the end of 2025 or the start of 2026. The support from DGCO is essential not only for a timely establishment of the YRC, but also to ensure the integrity and effectiveness of the crisis continuum of care for the communities most vulnerable populations. We request that DGCO consider our \$2 million funding proposal for 2025. We are open to additional discussions on level and timing of investment. We have already raised \$2.073 million in private donations

from individual community members.

We do not anticipate needing operating funding from Douglas County in 2025. As we look ahead into 2026, we will likely include a request for operational funding in our request. The YRC has a stronger payor mix than the TRC due to the population served, namely youth are typically insured. The purpose of the operational request for the YRC would be to close the gap for the underinsured and to provide care for the small number of youths who may be without coverage for services provided at the YRC. We are actively working on preparing our first drafts of our operating pro forma for the YRC and will hope to have updates regarding anticipated costs of operations in the coming months.

## Psychiatry Funding:

The Bert Nash Center is asking for an additional \$154,736 in support related to the hiring of an additional Psychiatrist. This support would be braided with support from CCBHC revenue streams and commercial insurance to make the funding for this position possible. It will add needed resources to meet the demand for medication appointments.



Failure to receive supplemental funding for the additional psychiatrist will place limitations on other program budgets, jeopardizing the ability to hire or address wait lists that exist with these other programs. In the current economic environment, costs are expected to continue rising.

Bert Nash Center continues to work to braid in other funding sources to combat these changes. Currently, CCBHC provides us 56% of program funding, Douglas County accounts for 19%, 12% from Fee for Service, and 6% comes from other funding sources. This results in a funding gap of 6% of program costs. In 2025, we expect the gap for our Psychiatry funding deficit to grow to 9% of direct program costs. We hope that by filling our current request, this gap can be further closed.

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2025 Budget Request Detail

calculated fields

Community Partner	Name					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	3,739,780	2,896,316	965,589	1,250,434	1,250,434	2,087,794
<b>DGCO-Sliding Scale</b>	819,500	819,500	970,610	1,370,610	1,370,610	1,370,610
<b>DGCO-WRAP</b>	614,172	649,999	650,000	860,041	860,041	860,041
<b>DGCO-Behavioral Health Court</b>	203,145	181,974	218,696	268,696	268,696	268,696
<b>DGCO-BHCC's</b>	0	0	0	0	0	0
<b>DGCO-Peer Support Program Manager</b>	29,182	17,000	0	0	0	0
<b>DGCO-Peer Support Fellows Program</b>	34,919	27,740	0	0	0	0
<b>DGCO-Medical Services</b>	320,000	364,776	225,392	578,500	578,500	578,500
<b>DGCO-Homeless Services</b>	0	59,855	83,243	0	0	0
<b>DGCO-Mobile Response Team</b>			220,000	445,000	445,000	445,000
<b>DGCO-Transitions</b>	133,857	163,399	180,000	645,000	645,000	645,000
<b>DGCO-ACT</b>			0	200,000	200,000	200,000
<b>DGCO-TRC</b>			566,410	2,800,000	930,037	1,613,308
<b>DGCO-Employer Health Insur</b>			1,685,040			
City of Lawrence	442,000	658,963	735,347	735,347	735,347	735,347
United Way			0	0	0	
Grants	800,456	1,637,466	1,630,250	1,337,578	1,337,578	1,337,578
Fundraising	703,415	790,088	687,308	735,000	735,000	735,000
State Funding	1,766,705	1,902,861	8,808,322	6,487,788	6,487,788	6,487,788
Medicaid, Insurance, & Fees	6,703,834	12,085,153	19,876,900	27,445,668	27,445,668	27,400,814
Contracts	728,200	1,196,502	584,590	809,487	809,487	809,487
Interest + Other	1,916,378	166,563	1,827,815	52,800	52,800	52,800
<b>Total Revenues</b>	15,215,763	20,721,839	38,949,923	44,771,516	42,901,553	43,539,970
<b>Total Revenues and Fund Balance</b>	18,955,543	23,618,155	39,915,513	46,021,950	44,151,987	45,627,764
<b>Expenditures:</b>						
Salaries	9,951,672	14,586,268	20,016,849	25,251,468	25,251,468	25,792,998
Employee Benefits	1,648,273	3,250,517	4,711,689	4,980,546	4,980,546	4,927,889
Health Insurance			2,537,082	2,967,148	2,967,148	3,115,505
Business Operations Support			424,217	799,765	799,765	839,753
Clinical Operations Support			85,062	159,393	159,393	167,363
Education	122,435	134,197	207,252	248,161	248,161	260,569
Program Costs	957,394	1,026,584	1,516,476	2,202,709	2,202,709	2,422,979
Communications	182,382	231,315	200,938	197,722	197,722	217,494
Transportation	151,275	220,518	282,789	245,755	245,755	258,043
Postage & Supplies	57,897	62,304	68,417	101,075	101,075	106,129
Dues, Subscriptions, & Advertising	212,629	327,340	469,571	367,719	367,719	404,491
Legal & Accounting Fees	46,821	173,828	193,996	127,076	127,076	139,784
Operating Fundraising	50,571	51,103	38,678	190,100	190,100	199,605
Office Equip, Comp Equip & Support	427,136	468,593	554,600	1,183,131	1,183,131	1,301,444
Insurance	112,087	154,410	240,382	261,099	261,099	292,431
Utilities, Building Maintenance, Rent	88,987	202,220	1,849,109	2,310,837	2,310,837	2,426,379
Bad Debt	100,563	106,855	149,855	150,000	150,000	157,500
Capital	28,129	24,855	55,877	74,556	74,556	74,556
Misc.	139,453	1,026,777	55,270	245,933	245,933	245,933
<b>Total Expenditures</b>	14,277,704	22,047,684	33,658,109	42,064,193	42,064,193	43,350,845
<b>Ending Fund Balance 12/31/xx</b>	2,896,316	965,589	1,250,434	3,957,757	2,087,794	2,276,919

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Treatment and Recovery Center</b>	<b>Contact Name</b>	<b>Stephen O'Neill</b>
<b>2025 Request Amount</b>	<b>\$ 1,613,308.00</b>	<b>Phone Number</b>	<b>785-330-8119</b>
<b>Website</b>	<b><a href="https://www.trcdgks.org/">https://www.trcdgks.org/</a></b>	<b>Email</b>	<b>soneill@bertnash.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Treatment &amp; Recovery Center of Douglas County (TRC) is a licensed Psychiatric Hospital operating as a Crisis Intervention Center. This Center is open 24 hours a day, 265 days a year and is equipped to provide crisis services to those experiencing psychiatric, substance use, or other co-occurring disorders. It serves as the lifeline for immediate access to care and connects people to community resources. The TRC is operated by Bert Nash Community Mental Health Center, a 501c3 not-for-profit organization. It has approximately 92 employees totaling 73 full-time equivalents comprised of behavioral health specialists, case managers, peer support specialists, therapists, registered nurses, and APRNs. It's 2024 budget is approximately \$10.9 million.</p> <p>The TRC is comprised of three main areas of client care: Urgent Care, Observation, and Stabilization. On January 19th, 2024, the TRC became nationally accredited by CARF international. CARF accreditation applied sets of standards to services and business practices through policy development and evaluation during an on-site survey. Accreditation demonstrates a commitment to enhancing the performance of the Treatment &amp; Recovery Center.</p>
<b>Service Overview</b>
<p>In 2023, the Treatment and Recovery Center of Douglas County provided crisis services for 1861 episodes resulting in care provided to 1074 individuals experiencing mental health crisis.</p> <p><b>Urgent Care:</b> The Urgent Care Unit is the front door entrance of the TRC. It serves all Douglas County residents, children, and adults. In 2023, this unit accepted over 99 percent of individuals presenting to the TRC and saw them on average in just 24 minutes. Individuals seen in this unit were also discharged from the unit within 59 minutes on average over that same timeframe. Individuals brought to the TRC by local law enforcement were also seen on average in just 4 minutes throughout 2023.</p> <p><b>Observation and Stabilization:</b> The TRC offers a crisis Observation unit and a Stabilization unit. The main goal for the Observation and Stabilization units is to provide a safe, structured place for those individuals experiencing a mental health or substance use crisis.</p>

Observation serves adults 18 and over. This unit will assess, treat, and stabilize most crises in 23 hours or less. Stabilization Unit provides for longer periods of stay for those experiencing a mental health or substance use crisis. Stabilization is a safe, structured place for care coordination, treatment, and support. This is a less restrictive care setting compared to inpatient hospitalization.

Since opening its inpatient units in May of 2023, the TRC has had over 1,400 inpatient admissions resulting in over 3500 client days. Of those admitted, 96% were voluntary admissions and 4% were involuntary admissions. 86% of involuntary committed referrals were converted to voluntary admissions in 2023, and 98% of individuals seen were discharged back into the community rather than to higher levels of care such as state hospitals. The observation unit has had an average census of 8 individuals and an average length of stay of 20 hours and 56 minutes. Stabilization has had an average census of 5 individuals and an average length of stay of 39 hours and 19 minutes .

The Treatment & Recovery Center takes client and team member safety very seriously. Since opening in April of 2023, the TRC has experienced only 12 client falls, 11 staff injuries, 2 client injuries, and 1 client elopement. A common benchmark related to safety is tracking restraint used per 100 crisis visits. Crisis centers often use this measure to reduce the frequency of restraints or holds being used. Centers such as the TRC typically target a benchmark of less than two restraints per 100 visits. In 2023, an average of just 0.3 of every 100 client visits to urgent and observation services and 0.8 of every 100 client visits to stabilization resulted in client restraint.

# Equity

## **What is your organization doing to advance equity?**

Inclusion, Diversity, Equity and Belonging are at the forefront of each team member's work at the Bert Nash Center. In the last year, our team has worked not only to interweave equity into the entirety of our strategic plan but is currently working to implement a sixth pillar of excellence entitled “health and workplace equity.” To achieve this goal, it requires ongoing societal and agency efforts to: address historical and contemporary injustices; overcome economic, social, and other obstacles to health and health care; and foster a safe place for all employees to work and advance. This commitment focuses on the importance of an equitable and inclusive place not only to receive care but for team members to work and advance.

In August, our organization hired our first Inclusion, Diversity, Equity, and Belonging (IDEB) Manager. The IDEB manager's role is to support leadership within the Bert Nash Center to cultivate a safe and inclusive space for team and community members. The Manager collaboratively works internally and externally to create programming, educational opportunities, and services that address organizational-wide diversity, equity, and inclusion initiatives to lead to a shared sense of belonging. Since the implementation of this new position our organization has been able to partner with KU Athletics inclusive excellence department, strengthen ties with Haskell University, and create additional training opportunities based on the needs of our team and clients.

The BNC has recently assessed their organization, including persons served, team members, and other stakeholders, with an equity lens. Since 2021, the BNC has contracted externally with inclusion, diversity, equity, and belonging (IDEB) consultant Dr. Danica Moore and her company, 4tified Educational Practices, LLC.

Our organization has implemented our Nash Cares Community Education Series. The intention of this education series is to focus on topics related to historically underserved and underrepresented groups within our community. The topics of the series have been athlete mental health, Native and Indigenous Mental Health, Perinatal Mental Health, Aging Mental Health, Substance use and mental health recovery, gender affirming care, and minority mental health. Panelists are intentionally selected to represent a diverse group knowledgeable on each topic.

Our IDEB Manager along with our IDEB Committee is also currently working to add an equity-based continuum to our annual HR performance evaluation to ensure or employees are working to personally move their own needle with this work. This continuum will be slowly implemented over the next two years after it has gone through an extensive review and testing process with a wide range of groups.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

Our IDEB Manager has implemented 2 equity-focused training courses facilitated at all levels within the organization including our boards, executive leadership, and all team members. These training sessions were implemented to focus on topics that team members have expressed a need or interest in to better work internally and externally.

**Foundational Microaggressions Workshop:**

This workshop provides an understanding of the founding work of Dr. Chester M. Pierce and looks to enhance the knowledge and awareness of how microaggressions play out around us every day.

In addition to investments in training. Bert Nash Center has an active Inclusion, Equity, Diversity and Belonging Committee that meets regularly and is comprised of cross-sections of Bert Nash Center team members.

Bert Nash Center has made goals and action items related to increasing representation on our Board and our team members so that we are reflective of our community. We have emphasized team member retention and recruitment.

**2SLGBTQIA+ Training:**

Jay Pryor of Jay Pryor Consulting, LLC will deliver presentations consisting of education and awareness of the LGBTQ+ community & issues they face in their lived experience. This presentation is part storytelling keynote, part data & information, and part Q & A. Our goal is to create a safe space where employees can use the language, they have the opportunity ask questions & engage with an OUT queer transgender, nonbinary human.

The BNC has recently assessed their organization, including persons served, team members, & other stakeholders, with an equity lens. Since 2021, the BNC has contracted externally with inclusion, diversity, equity, & belonging (IDEB) consultant Dr. Danica Moore & her company, 4tified Educational Practices, LLC.

Dr. Moore, in partnership with our BNC team members, IDEB Committee, and the Executive Team identified the following central “Flags” as it relates to IDEB:

**1) Communication will directly drive:**

- Outreach for clients and staff- we will disrupt the “make them come to us” mindset for meeting needs
- Elevation for team members with racially diverse identities
- We will shift the focus to personal before professional

2) Consistent learning with accountability and application will drive:

- Language -- intentionality in what we are talking about when we talk; move away from “regardless of” and center work that is “regarding identity.”
- A mission statement inclusive of both our team members and community members

3) Organization Systems: Hiring, placing, labor and structures will directly drive:

- A culture of safety at work. We will consider safety in multiple contexts inclusive of race, ethnicity, gender identity, sexual orientation, and faith/spirituality.
- A culture where team members can harness their identity specific to race, ethnicity, gender identity, sexual orientation, and faith/spirituality.
- The assessment and evaluation of policies, procedures and structures that are intentional and deliberate.
- Addressing the “under the surface” pieces that move in and towards equity, moving BNC beyond surface level diversity improvements.

## Budget Request Analysis

### **Analysis of Revenue Sources**

Funding for the Treatment and Recovery Center (TRC) consists of State and local (County) revenue. In addition, fee revenue from Medicaid (at the CCBHC PPS rate) and other commercial payers cover some services. We have contracted with four of the main insurance companies to reimburse at a contractual rate provided we bill in a manner consistent with institutional billing. Currently, Bert Nash is anticipating using not to exceed \$1,613,308 in County funds to offset the cost of serving the uninsured and underinsured at the TRC in 2025. Of this \$1,613,308, we anticipate sending approximately \$873,936 annually in rent back to the County. The total TRC budget in 2024 is \$10,899,000 with \$930,037 anticipated from the County. The total TRC budget in 2025 is \$11,826,150. Bert Nash is proud to have leveraged significant outside funding sources to reduce the burden on the County to less than 1 percent of operating expenses in 2024 after netting out \$856,800 in rent and to 6 percent of operating expenses in 2025.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

Unearned revenue advanced by the County is recorded as Deferred Revenue restricted for the TRC. These accounts will be reconciled periodically throughout the year. There is also a separate accounting for the restricted capital reserves in the amount of \$240,000.

### **Analysis of expenditure changes**

Expenditures should remain consistent with prior years, but it will also include turnover and overlap costs in the salary, taxes, and benefits categories. These costs have been running less than what was budgeted.

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2025 Budget Request Detail

calculated fields

Community Partner	Bioscience and Technology Bsuiness Center dba KU Innovation Park					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	1,360,695	1,203,624	986,774	1,036,787	1,036,787	1,152,793
<b>Douglas County</b>	200,000	150,000	150,000	150,000	150,000	150,000
City of Lawrence	200,000	200,000	200,000	275,000	275,000	200,000
University of Kansas	200,000	200,000	200,000	200,000	200,000	200,000
Other: Management Fees	126,000	126,000	132,000	197,850	197,850	200,000
Other: Const. Management Fees	125,000	125,000	33,000	75,000	75,000	125,000
Other: Partner Contributions	30,000	70,000	70,000	70,000	70,000	70,000
Other: Building Contributions	25,000	250,000	150,000	225,000	225,000	75,000
Other: Advisory Services	156,600	170,000	207,400			
Other: Company Services	0	0	48,900	43,600	43,600	52,000
Partner In-Kind Services	0	0	0			
Grant Funds	50,000	472,000	442,600	481,822	481,822	475,000
Interest	21,950	16,000	5,535	43,835	43,835	35,000
Rents	1,349,474	1,825,000	2,450,000	2,917,364	2,917,364	3,150,000
Other:						
<b>Total Revenues</b>	<b>2,484,024</b>	<b>3,604,000</b>	<b>4,089,435</b>	<b>4,679,471</b>	<b>4,679,471</b>	<b>4,732,000</b>
<b>Total Revenues and Fund Balance</b>	<b>3,844,719</b>	<b>4,807,624</b>	<b>5,076,209</b>	<b>5,716,258</b>	<b>5,716,258</b>	<b>5,884,793</b>
<b>Expenditures:</b>						
Salaries	705,000	980,000	1,048,000	808,620	808,620	875,000
Employee Benefits	50,000	40,000	60,752	127,500	127,500	140,000
Health Insurance	65,000	48,500	95,500	80,000	80,000	90,000
Supplies	5,500	5,500	5,500	7,500	7,500	7,500
Building Maintenance	301,000	415,000	553,200	635,000	635,000	650,000
Utilities	405,700	560,000	704,200	635,000	635,000	650,000
Interns Services Expense	44,620	60,300	52,800	75,000	75,000	75,000
Travel & Training	13,950	18,500	17,500	18,500	18,500	25,000
Depreciation	561,675	882,000				
Debt Payments	416,500	675,000	815,000	1,670,000	1,670,000	1,650,000
Other: Legal	10,000	35,000	35,000	35,000	35,000	45,000
Other: Bank Service Charges	1,050	1,050	2,500	2,500	2,500	2,500
Other: KU Bus. Relations & Econ. Dev.	0	0	0			
Other: Administration Services	37,500	55,000	49,470	48,095	48,095	52,000
Other: Bus. Development Services		0		90,000	90,000	90,000
Other: Professional Fees	23,600	45,000	600,000	330,750	330,750	375,000
<b>Total Expenditures</b>	<b>2,641,095</b>	<b>3,820,850</b>	<b>4,039,422</b>	<b>4,563,465</b>	<b>4,563,465</b>	<b>4,727,000</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>1,203,624</b>	<b>986,774</b>	<b>1,036,787</b>	<b>1,152,793</b>	<b>1,152,793</b>	<b>1,157,793</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>BTBC DBA KU Innovation Park</b>	<b>Contact Name</b>	<b>Adam Courtney</b>
<b>2025 Request Amount</b>	<b>\$ 175,000.00</b>	<b>Phone Number</b>	<b>785-832-2110</b>
<b>Website</b>	<b><a href="https://kuinnovationpark.com/">https://kuinnovationpark.com/</a></b>	<b>Email</b>	<b><a href="mailto:acourtney@kuinnovationpark.com">acourtney@kuinnovationpark.com</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>KU Innovation Park is a nonprofit economic development organization in Lawrence, Kansas. The Park’s mission is to create, recruit, grow and retain technology and bioscience businesses in northeast Kansas, with the ultimate vision to build a more modern, resilient and diverse regional economy. As an entrepreneurial support organization, the Park’s main facility has about 57,000 square feet of modern, professional and flexible space designed with the needs of early-stage startups in mind. The Park has options for companies ready for their own private space, along with shared and collaborative spaces like open workspaces and reservable meeting and conference rooms for companies that don’t yet need dedicated space.</p> <p>A public-private partnership, KU Innovation Park boasts a unique set of founding partners, including the City of Lawrence, Douglas County, The Chamber of Lawrence and the University of Kansas. Together, these four founding partners comprise the region’s most comprehensive economic development partnership, representing the interests and combined resources of local governments, the business community and academia.</p> <p>Currently, the Park is connected to over 70 companies that employ more than 700 people and comprise an annual payroll of \$46 million. Through its experienced staff and student business analyst program, the Park provides a comprehensive range of business management assistance and services. Services include market and technology validation, grant support, technical assistance, funding strategies, finance and accounting services, communications support, and connections to founding partners. The Park also provides access to its extensive network and the resources, expertise and talent at the University of Kansas.</p> <p>The Park is home to a diverse mix of innovative startups, growing firms, industry partners, and government agencies. Companies can take advantage of streamlined access to university resources and benefit from a wide range of business services, support, and amenities. Over 30% of companies affiliated with the Park are women- and/or minority-owned.</p>



The Park requests \$150,000 to support its business services and \$25,000 for an incentive fund for entrepreneurs. Business services are a cornerstone of the mission and vision of KU Innovation Park. The experienced Park staff, along with the support of its business analysts, provide a comprehensive range of business management assistance and services for technology and bioscience companies, regardless of size. This support fosters the growth, resilience and success of these ventures in high-growth and innovation-focused sectors, which are underrepresented in Lawrence. All staff work closely together to provide business support based on individual experience and expertise.

The incentive fund for entrepreneurs allows the Park to provide various assistance to eligible emerging bioscience and technology companies. Started in 2017, this is a current program of the Park. Eligible companies exhibit strong potential to expand in Lawrence and create high-paying jobs, and they are committed to growing in the Lawrence/Douglas County area. Based on a company's needs, incentive options include rent subsidies or discounts at KU Innovation Park, wet lab or office improvements, furnishings and equipment, or some combination of these. The Park starts with a needs assessment of the startup, including financial health, business plan and growth potential. It then provides tailored support personalized to each business based on specific needs and monitors and evaluates the progress and performance of supported startups.

### **Service Overview**

The foundation of the Park's unique and diverse company portfolio is startup companies, including many spinouts from KU. Over 60% of the Park's companies are in some stage of converting research into new products and solutions. This supports the Park's entrepreneurial and business philosophy that creating and attracting smaller companies will appeal to larger enterprises that want to be near the smaller firms. These companies originate from across Kansas, the country, and the world.

The Park positively impacts the entire economy of Douglas County. Since 2010, the Park has grown from 32 to 700 employees, a compound average growth rate of 22.8%. Even as the Park's facilities have been operating essentially at capacity for the past five years, the employment growth rate has been 19.07%, significantly higher than the averages for Lawrence (0.18%) and the state of Kansas (0.22%). These impacts are amplified by the fact that the average salary for a job at a Park company is approximately \$65,000. That is roughly twice the per capita income of both Lawrence and the state. These metrics highlight the importance of the Park's focus on creating jobs in high-wage, high-growth industries to achieve sustainable, diverse, resilient, long-term economic growth.

The Park shares its regional economic impact quarterly with its founding partners. The impact is measured using three main data points: the number of companies within the Park system, the number of jobs at those companies, and the direct labor income. By using economic software, the Park can deduce indirect and induced jobs and indirect and induced labor income.

These metrics are as of March 31, 2024, for the KU Innovation Park system:

Companies: 72

Direct Jobs: 704

Direct Labor Income: \$46,706,176

The majority of companies that have left facilities at the Park have transitioned into spaces in and around Lawrence and Douglas County, where they continue to positively impact the local economy. Five of the Park's graduates are located off-site, contributing to the county's commercial property tax rolls. Those five companies pay an estimated \$80,000 in property taxes annually. In addition to those companies, the Park manages a facility in West Lawrence and pays over \$80,000 in property tax each year.

In addition, the development of The Crossing by the KU Endowment Association is closely tied to the existence of KU Innovation Park. The Park's proximity and relationship with KU create an atmosphere that supports the growth of research and commercialization, which in turn attracts businesses and researchers. The Crossing leverages the synergy between the Park's facilities and the new development's offerings, which include commercial offerings like retail and grocery, residential offerings, and even an expansion facility of Hilltop Child Development Center, adding over 130 new child care slots. The job creation spurred by companies at the Park ultimately drove the demand that led to the development of The Crossing, which will provide amenities that help recruit and retain the workforce necessary to sustain and grow companies.

## Equity

### **What is your organization doing to advance equity?**

The Park keeps track of women- and minority-owned businesses in its system. About 35% of the Park's 72 companies have female (25%) or minority (24%) founders. The Park works to implement and build strategies for advancing equity, including the incentive fund for entrepreneurs. In 2023, 25% of the fund was earmarked for women-owned and/or minority-owned businesses. In reality, over 80% of the incentive fund went toward women-owned and/or minority-owned companies. In 2025, the Park will earmark 40% of the fund for this purpose. This fund is supported by both the County and the City of Lawrence. The Park provides access to resources, opportunities and benefits for all the companies in its system.

The Park also shares resources and assists entrepreneurs in taking advantage of federal and state programs for minority-owned, women-owned, and economically disadvantaged businesses, like the 8(a) business development program through the U.S. Small Business Administration and The Chamber's Diversify Douglas County revolving loan fund. The Park continues to collaborate with its founding partners – the City of Lawrence, Douglas County, The Chamber, and the University of Kansas – to build programs to advance equity initiatives. According to the International Economic Development Council's Equitable Economic Development Playbook, "Equity cannot be produced from a singular source. Cross-sector collaboration is critical to increase equitable outcomes." Partnership is key to creating more comprehensive and effective equity strategies, and the Park is ready and willing to contribute. The Park provides space free of charge for other local entrepreneurial support organizations focused on equity, including Douglas County CORE, Black:30, and Elevate, a day-long seminar for women in business.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

The Park continuously explores additional ways to increase the impact of its business service programming around diversity and inclusion. The Park's mission is to create, recruit, grow and retain technology and bioscience businesses with the ultimate vision to build a more modern, resilient and diverse local economy. The Park's incentive fund for entrepreneurs works to provide additional support for capital-constrained start-ups, particularly for women-owned and minority-owned ventures. Park staff participated in the county's E3 initiative for equitable entrepreneurship and are ready and eager to work with founding partners and other community organizations focused on supporting female and minority founders and entrepreneurs.

## Budget Request Analysis

### **Analysis of Revenue Sources**

The Park is funded through both public dollars and private revenue. The organization receives public funding through its founding partners, including the City of Lawrence, the University of Kansas, and Douglas County, along with grants from both state and federal sources. Public funding is earmarked to underwrite business support services the Park provides at no cost to companies in its system, which are essential to the creation, recruitment, and growth of early-stage high-tech and bioscience companies. In 2024, the Park is projecting its funding to be 25% public dollars and 75% private revenue. With the opening of Phase III, which is now 100% full, and the architectural design of Phase IV underway, the Park will continue to increase private rent revenue each year.

Over the past few years, the Park has successfully leveraged its public funding into federal support through grants focused on serving the needs of startups. In 2021, the Park earned \$1.5 million as part of the Venture Challenge from the U.S. Economic Development Administration and matched these funds to create an accelerator program designed to provide even more support for early-stage companies. The Park also recently applied for the Small Business Administration's Growth Accelerator Fund Competition, which provides funding for entrepreneurial support organizations to create impactful and inclusive approaches to foster a thriving national innovation support ecosystem. If successful, the Park will earn \$50,000 and the chance to apply for an additional \$200,000 to launch, grow and scale STEM-based entrepreneurs and startups. This program has provided \$250,000 in grant funding to the Park since its inception in 2014.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

For the past few years, the Park has had beginning and ending balances of approximately \$1,000,000. Douglas County's contribution of \$150,000 will be leveraged with other contributions from the Park's founding partners to continue supporting companies in its system by providing business services at no cost. The additional \$25,000 in the Park's request is not reflected in the revenue section, as it will be used to provide incentive options, including rent subsidies or discounts, wet lab or office improvements, furnishings and equipment, or some combination of these.

The Park leverages its cash balances into capital projects. It is currently focused on securing funding for Phase IV, the Kansas National Security Innovation Center. In April 2024, the organization announced \$22 million in federal funds for Phase IV, secured through a Congressional Directed Spending request. Cash reserves are reinvested to develop and expand the Park's assets.

### **Analysis of expenditure changes**

In 2023, the Park saw a significant change in its operation as it focused on growing its footprint to provide much-needed lab and office space for companies. Phase III, which opened in 2022 and is 100% occupied, added an additional 66,000 square feet under Park management. Revenues will continue to grow as the Park executes its 2036 plan, which includes 800,000 square feet across 10 buildings, supporting over an estimated 4,000 direct jobs. As the Park continues to grow, leadership expects to increase staff to support the additional companies, and expenses will increase as the Park adds assets.

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2025 Budget Request Detail

calculated fields

Community Partner	Center for Supportive Communities					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		\$ -	\$ 40,920	\$ 87,512	\$ 119,120	\$ 149,969
<b>Douglas County</b>		\$ 81,932	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
City of Lawrence		\$ -	\$ -	\$ -	\$ -	\$ -
United Way		\$ -	\$ -	\$ -	\$ -	\$ -
Grants		\$ 7,626	\$ 121,404	\$ 250,000	\$ 245,949	\$ 196,998
Fundraisers		\$ -	\$ -	\$ 15,000	\$ 2,500	\$ 5,000
Contributions		\$ -	\$ 3,459	\$ 10,000	\$ 2,500	\$ 2,500
Other		\$ -	\$ 4,869	\$ 12,000	\$ 12,000	\$ 12,000
Other		\$ -	\$ 1,050	\$ -	\$ -	\$ 2,000
Interest		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenues</b>	0	\$ 89,558	\$ 280,782	\$ 437,000	\$ 412,949	\$ 368,498
<b>Total Revenues and Fund Balance</b>	0	\$ 89,558	\$ 321,702	\$ 524,512	\$ 532,069	\$ 518,467
<b>Expenditures:</b>						
Salaries		\$ 32,352	\$ 137,658	\$ 286,736	\$ 224,288	\$ 252,000
Employee Benefits		\$ -	\$ -	\$ -	\$ -	\$ -
Health Insurance		\$ -	\$ -	\$ 18,900	\$ 16,800	\$ 33,600
Supplies		\$ 307	\$ 11,652	\$ 16,000	\$ 13,000	\$ 20,000
Utilities, Building Maint.		\$ -	\$ -	\$ -	\$ 6,000	\$ 12,000
Travel & Training		\$ 610	\$ 15,461	\$ 8,000	\$ 16,237	\$ 16,724
Office Equipment		\$ -	\$ -	\$ 3,000	\$ 25,000	\$ 15,000
Debt Payments		\$ -	\$ -	\$ -	\$ -	\$ -
Other: Insurance & Worker's Comp		\$ 2,112	\$ 7,404	\$ 6,703	\$ 7,776	\$ 9,000
Other: Marketing & Hiring		\$ 5,165	\$ 13,069	\$ 15,000	\$ 18,000	\$ 20,000
Other: Program Expenses		\$ 842	\$ 13,618	\$ 13,000	\$ 15,000	\$ 20,000
Other: Consultants		\$ 7,250	\$ 35,327	\$ 38,052	\$ 40,000	\$ 50,000
<b>Total Expenditures</b>	0	\$ 48,637	\$ 234,190	\$ 405,392	\$ 382,101	\$ 448,324
<b>Ending Fund Balance 12/31/xx</b>	0	\$ 40,920	\$ 87,512	\$ 119,120	\$ 149,969	\$ 70,143

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Center for Supportive Communities Inc</b>	<b>Contact Name</b>	<b>Kelsey Dachman</b>
<b>2025 Request Amount</b>	<b>\$ 150,000.00</b>	<b>Phone Number</b>	<b>847-636-2778</b>
<b>Website</b>	<b><a href="https://www.supportivecommunities.org/">https://www.supportivecommunities.org/</a></b>	<b>Email</b>	<b>kelsey@supportivecommunities.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Center for Supportive Communities (CSC) is a newer 501c3 in Lawrence, KS, dedicated to using the science of behavior to create equal opportunities and meaningful change for children, families, and communities. We use data-driven approaches to solve socially significant problems facing children and families, and we offer consultation services, education and professional development series, and innovative community programming.</p> <p>CSC’s primary program, SupportEd, is a holistic, community-based truancy diversion program serving Baldwin City, Eudora, Lawrence, and Perry. SupportEd serves students between the ages of 5-15 who violate the Kansas Compulsory School Attendance Law and are referred by their school to the SupportEd program.</p> <p>Previously based out of the University of Kansas, SupportEd served approximately 1,171 students since 2008 and annually serves an average of 60 students. SupportEd’s model emphasizes rehabilitation and includes customized evidence-based prevention and intervention strategies that address the root causes of truancy and re-engage students in learning, divert children and families from court involvement, and promote positive life outcomes.</p> <p>SupportEd students are paired with a caring adult mentor and advocate who implements interventions under the close supervision of SupportEd’s Clinical Specialist. The Clinical Specialist conducts a functional behavior assessment of the student’s truancy and uses the assessment information to create an individualized behavior intervention plan. Intervention components may include bus passes, tutoring, house rules, morning and bedtime routines, educational testing or school accommodations, bridging communication gaps between the family and school, teaching anxiety management, developing healthy habits, and motivational systems that reinforce improved and satisfactory school attendance. We also assist the family in accessing community resources and services to remove all barriers to school attendance. The Clinical Specialist assists in intervention implementation and monitors weekly procedural integrity.</p>

Once the student maintains zero unexcused absences for three consecutive weeks, the next four weeks are spent gradually removing the intervention components while continuing to monitor the student's attendance. If the student maintains zero unexcused absences during the fading process, the student successfully completes the diversion program and receives a graduation certificate and a \$10 gift card. If the student receives an unexcused absence at any point during the fading process, we re-implement the component that was most recently removed and fade components more gradually.

We schedule a truancy review hearing with an assistant district attorney if the student continues to receive excessive unexcused absences despite our reasonable efforts. At the hearing, the mentor reviews the student's attendance before and during the program and makes a recommendation to the assistant district attorney on behalf of the SupportEd team. Depending on the severity of the situation, we may recommend that the assistant district attorney file a Child in Need of Care petition to request court oversight of the family.

### **Service Overview**

The US Department of Education (2023) reported that 15 million students (30%) missed so many school days they were at risk academically. Data from the Kansas State Department of Education (KSDE) show absenteeism increased statewide to 25.4% in 2021-22. In 2022-23, absenteeism rates were 21.3% in Perry Public Schools, 18.4% in Baldwin City Public Schools, 16.7% in Eudora Public Schools, and 30.1% in Lawrence Public Schools (KSDE, 2023).

Education is the foundation of success (Sutphen et al., 2010), and the first step to education is school attendance. Students who regularly attend school are more likely to graduate high school with the skills necessary to succeed in adulthood and become productive members of society (National Center for Education Statistics, 2023). Students who regularly miss school, however, experience short- and long-term consequences such as reading and math deficits, social isolation and disengagement, and mental and physical health ailments. When a student is truant, they are at increased risk for dropping out of high school (e.g., Balfanz et al., 2007) and school dropout is correlated with adult unemployment or lower income. According to the Institute of Education Sciences, data for 2020 showed the median income was only \$29,840 for individuals who didn't finish high school, compared with the overall median income (including all levels of education) of \$50,000. Truancy's damaging impact stems far beyond the individual student as it indirectly leads to a less educated workforce, costs associated with higher rates of criminal activity, higher government spending for social services, and a loss of federal funding for schools (Baker et al., 2001; Bell et al., 1994; Gottfried, 2017; Maynard et al., 2012). Truancy also presents legal problems for families. In Kansas, a truant child is considered a child in need of care under the Revised Kansas Code for Care of Children and schools are legally mandated to report them to their local Office of the District Attorney who will determine if the parent or legal guardian is fit to care for the child. SupportEd provides Douglas County communities with a restorative alternative to legal intervention.

SupportEd is one of the few established truancy diversion programs in the nation to apply behavior science and functional mentorship (Kearney et al., 2019) to reduce truancy and prevent its unhappy sequelae. SupportEd includes a functional assessment of student and



family needs (Mallett, 2015), mentoring (Guryan et al., 2020), attendance and behavior monitoring (Cook et al., 2019), reinforcement (Freeman et al., 2019), tutoring (Allen, 2015), skills training (Freeman et al., 2019), parent, school, and community involvement (Robinson et al., 2021), and community resources and services.

Wright (1977) compared unexcused absences in truant students in SupportEd to a matched sample of truant students in another city. SupportEd students showed significant reductions in unexcused absences as compared to the matched sample. Dachman (2018) conducted a retrospective analysis of the program's effect on unexcused absences in students (n= 450) who participated from 2008-2018. Descriptive analyses showed 75% of students reduced their unexcused absences to zero and 91% of students were diverted from the formal court system. In Fall 2020, we transitioned the program online due to the pandemic. In May 2021, we statistically evaluated the effect of SupportEd on unexcused absences and compared the effect across in-person (Fall 2019) and virtual (Fall 2020) formats. We found a statistically significant reduction in unexcused hours during Fall 2019 and Fall 2020 and a similar reduction when the program was implemented in person (Fall 2019) and virtually (Fall 2020). The results provide initial evidence of the program's generality and adaptability. Additionally, annual student satisfaction averages 95%, parent satisfaction averages 98%, and school satisfaction averages 94%.

## Equity

### **What is your organization doing to advance equity?**

SupportEd is designed to advance equity in education and reduce disparities to ensure every child has the educational foundation required to succeed in life. Education is often described as the nation’s great equalizer (Katz, 1976)—a process that helps overcome differences in privilege and background. Although compulsory education laws require states to provide free access to education, students experience adversity (e.g., poverty, homelessness, abuse and neglect, domestic and community violence) in their lives that make it difficult to attend school regularly. This is especially true among low-income students (Balfanz, 2012; ED, 2018). Children living in poverty are two to three times more likely to be chronically absent and face the most harm as a result. Because students of color are disproportionately low-income, absenteeism and the many intersecting issues surrounding it affect these youth most heavily. This feeds into a cycle of racial inequality that perpetuates itself in the job sector, government, and culture. Absenteeism is a key predictor for negative life outcomes in education, employment, health, social success, and opportunities to thrive. This makes it more unlikely for students of marginalized communities to overcome the cycle of intergenerational poverty. Absenteeism harms vulnerable students in day-to-day issues as well. For example, because absences are often tied to health problems (such as asthma, diabetes, and oral and mental health issues) having access to a school nurse or counselor is far more important for them than the average student. If a student skips school because they are too hungry to focus on class, school meal programs are the very resource to which they need access. Communities that are not rich in support and resources cannot fill the gap for youth who lack support in the home.

A brief by the National Center for Children in Poverty (NCCP, 2007) noted that, for all grades, the lower the family income, the higher the rate of school absenteeism. Because school absenteeism is a recurring problem with cumulative effects that extend from year to year, there is an urgent need to intervene as early in a child’s life as possible. A report by the Education Research Center (2009) noted that nearly 30% of students do not finish high school with a diploma, urban schools have especially low graduation rates, and educational achievement of youth from low-income families lags behind their peers living in more affluent households. For education to serve as the great equalizer, investing in evidence-based truancy programs is a critical first step in reducing disparities between population groups and increasing innovation, economic output, and productivity (Carnevale et al., 2013; Engemann & Wall, 2009; Koropecykj et al., 2017).

SupportEd infuses evidence-based interventions in communities at no cost to families or schools. Cost-effective solutions are vital in creating equitable learning opportunities for low-income students. Every day, children miss out on essential learning opportunities because they do not have the resources to attend school. Being an advocate for our youth and families, serving as a liaison between them and the schools, and educating them on policies helps provide equal opportunities for these youth both in school now and in their lives moving forward. By addressing the root causes behind school absenteeism, kids are more likely to stay in school, maintain better health, experience greater opportunities, and thrive in the world beyond school.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

We strive to create socially significant change for our students and families. This requires an understanding of our student and family's culture and background, and how their sociocultural background affects their beliefs on school attendance and education. We designed our functional behavior assessment to be culturally sensitive by following recommendations from Carrillo et al. (1999) and Beaulieu et al. (2018). We require those working with SupportEd to assess their cultural responsiveness using the self-assessment developed by Beaulieu et al. (2022).

We received a grant from the Kansas Volunteer Commission for customized training in Justice, Equity, Diversity, and Inclusion. We also developed partnerships with Kansas City Kansas Community College and AmeriCorps Kansas to allow for expanded mentor recruitment that will engage the broad community and provide free opportunities to receive supervised fieldwork experience. Expanding our volunteer recruitment will also increase the diversity among our mentors, which will enrich our program while also increasing our scope.

We continue to ask for feedback and are openly exploring opportunities to best serve a diverse population.

## Budget Request Analysis

### Analysis of Revenue Sources

We rely on the \$150,000 in funding from Douglas County to operate SupportEd at no cost to families and schools. In addition to Douglas County funding, we are confident at this time that we will receive \$15,252 from the Kansas Department of Corrections, \$15,000 from the Kansas Volunteer Commission, and \$166,746 from AmeriCorps Kansas, for a total of \$196,998 in grant funding for FY 25. AmeriCorps funding will decrease in FY 25, as they reduced the amount of funding per member. It is possible we will receive additional grant funding, as we are consistently submitting grant applications. We plan to earn \$7,500 in fundraisers and contributions, \$12,000 in in-kind donations, and \$2,000 in service revenue.

We are requesting \$150,000 from Douglas County for FY 25, most of which will be used to help finance the salaries of the SupportEd Director, Clinical Specialist, Community Engagement Specialist, and Program Assistant.

Director. Kelsey Dachman, Ph.D., BCBA-D, LBA serves as the Director of SupportEd. Dr. Dachman is a licensed and board-certified behavior analyst with over 10 years of experience serving in this role. She has responsibilities related to program administration and clinical operations, ensuring high-quality, ethical services for SupportEd's consumers.

Clinical Specialist. Vanessa Boyd, LMSW, is a Licensed Master Social Worker with training and expertise in behavior assessment and treatment, crisis intervention, case management, and social advocacy. She is responsible for conducting intakes, administering functional behavior assessments, writing individualized behavior intervention plans, training and overseeing the mentors' intervention implementation, coordinating care, advocating for ethical treatment, supporting parents and schools, and reviewing data to measure progress and outcomes. Vanessa is fluent in Spanish and will play a critical role in removing language barriers between our program, schools, and Spanish-speaking families.

Community Engagement Specialist. KJ Abel Ruch, M.A., CVA, is a certified volunteer administrator with over 20 years of experience working in the nonprofit arena. KJ plays a vital role in increasing our program's visibility and creating strategic partnerships with other community organizations and service providers.

Program Assistant (TBD). A full-time program assistant will support the Clinical Specialist through mentor recruitment, screening, onboarding, training, and management. They will play a critical role in supporting the mentors' work with children, families, and schools, ensuring timely and effective communication across parties. They will be responsible for compiling and tracking documentation and paperwork, facilitating feedback meetings with mentors, families and schools, and compiling and analyzing program data.

The remaining funds will be used to partially finance the cost of health insurance, supplies, utilities, travel and training, office equipment, insurance and worker's compensation, marketing and advertisement, program expenses, and consultant fees.

**Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

There are no variances from actual reported balances and no new restrictions from funding sources.

**Analysis of expenditure changes**

Increases in expenditures represent a 3-5% adjustment for inflation. The increase in salaries represents a 3% raise for our three current employees with the hiring of a fourth staff member. The increase in utilities and insurance includes an annual 2% increase in rent and property insurance.

The increase from \$3,000 (2024 adopted budget) to \$25,000 (2024 current estimates) in office equipment is due to a bulk purchase of iPads for our community mentors that is funded by AmeriCorps dollars. The increase from \$8,000 (2024 adopted budget) to \$16,237 (2024 current estimates) in travel and training is due to required AmeriCorps travel and training that is funded by AmeriCorps dollars.

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2025 Budget Request Detail

calculated fields

Community Partner	Children's Advocacy Center of Douglas County					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	0	24,295	978	3,203	3,203	3,203
<b>Douglas County</b>	40,000	40,000	40,000	40,000	40,000	40,000
City of Lawrence	40,000	0	0	0	0	0
	0	0				
Grants-Government	75,664	71,272	123,494	144,780	144,780	144,780
Fundraisers	0	2,380	17,859	25,943	25,943	25,943
Contributions	1,210	9,130	23,639	14,843	14,843	14,843
Reimbursable grants	3,024	7,540	7,791	7,426	7,426	7,426
Foundation Grants	53,400	33,575	28,503	39,528	39,528	35,295
Other income	5,168	40,549	48,285	53,949	53,949	48,949
<b>Total Revenues</b>	<b>218,466</b>	<b>204,446</b>	<b>289,571</b>	<b>326,469</b>	<b>326,469</b>	<b>317,236</b>
<b>Total Revenues and Fund Balance</b>	<b>218,466</b>	<b>228,741</b>	<b>290,549</b>	<b>329,672</b>	<b>329,672</b>	<b>320,439</b>
<b>Expenditures:</b>						
Salaries	104,772	124,565	128,724	129,383	129,383	132,485
Employee Benefits	6,046	5,887	5,742	7,788	7,788	10,692
Employee Recruitment/Background	817	384	405	320	320	0
Payroll Taxes	7,148	9,980	10,907	9,286	9,286	10,135
Contractual Victim Services Therapy	3,391	5,179	20,076	44,250	44,250	44,250
Contractual Victim Services Medical			0	10000	10000	18,000
Rent, includes utilities 21-Sept 23	13,313	18,324	25,655	32,400	32,400	32,400
Utilities, new 23			984	5,076	5,076	5,076
Travel & Training	9,137	15,433	17,811	15,763	15,763	15,763
Direct Program Delivery	29,600	26,070	35,841	36,900	36,900	15,164
Administrative Expenses	18,535	21,441	28,963	29,303	29,303	28,887
Depreciation	1,393	0	0	0	0	0
Amortization	19	0	0	0	0	0
Fundraising		500	949	3,400	3,400	3,400
Operating Reserves Fund	0	0	11,289	2,600	2,600	984
<b>Total Expenditures</b>	<b>194,171</b>	<b>227,763</b>	<b>287,346</b>	<b>326,469</b>	<b>326,469</b>	<b>317,236</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>24,295</b>	<b>978</b>	<b>3,203</b>	<b>3,203</b>	<b>3,203</b>	<b>3,203</b>

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Children's Advocacy Center of Douglas Co</b>	<b>Contact Name</b>	<b>Bev Turner</b>
<b>2025 Request Amount</b>	<b>\$ 40,000.00</b>	<b>Phone Number</b>	<b>785-592-3160</b>
<b>Website</b>	<b><a href="https://www.cacdouglas.org/">https://www.cacdouglas.org/</a></b>	<b>Email</b>	<b>bev@cacdouglas.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Children’s Advocacy Center of Douglas County (CACDC) is a comprehensive, child-centered program that provides an immediate and compassionate response to a child’s disclosure of abuse in Douglas County. The CAC model is focused on teamwork-bringing multidisciplinary professionals involved in the evaluation and investigation of child abuse together on the front end-and about putting the needs of the child victim first. The CACDC brings specially trained professionals together to work in a collaborative approach that results in effective, efficient, and best practice responses to each case. The key community partners on the multidisciplinary team(MDT) includes Eudora Police Department(PD), Baldwin City PD, Lawrence PD, Douglas Co Sheriff’s Office, KU PD, Douglas County District Attorney’s Office, Victim Witness Coordinators, Department for Children and Families(DCF), Children’s Mercy Hospital, Bert Nash Community Center, and the Sexual Trauma Abuse and Care Center.</p> <p>We provide a neutral, child-friendly setting to best serve the child while working to reduce additional trauma and fear. The CACDC’s forensic interviewer meets with the child to conduct a specialized interview of the child victim or child witness. The family advocate at the CACDC provides victim support and advocacy to connect all clients and their families/caregivers with resources, medical care and therapy services at the time of the forensic interview. Research demonstrates that parent/caregiver support is essential to reducing trauma and improving outcomes for children and family members. Advocates provide on-going support to children and their support systems throughout the investigation and criminal justice process to ensure services are in place to support the child’s family in resolving the abuse crisis and begin the path towards healing.</p> <p>CACs are developed to meet the needs of their local communities, and deliver services consistent with the NCA’s National Accreditation Standards and share a universal commitment to the goals of the CAC model which includes:</p> <ul style="list-style-type: none"> <li>-Minimize further trauma to victims</li> <li>-Increase access to high-quality medical and mental health services</li> <li>-Reduce the number of child victim interviews</li> </ul>

- Increase successful prosecution to hold offenders accountable
- Consistently support child victims and non-offending family members, from initial report to case closure
- Provide a common, reliable, valid evaluation system to measure and report client outcomes
- Improve the protection response to abused children, child abuse cases handled through a CAC are better coordinated between law enforcement and child protection services (DCF), compared to a “traditional” investigation
- Connect children to specialized medical evaluations and refer to appropriate mental health services
- Serve as content experts and provide support for the community on child abuse topics and concerns

The Office of Juvenile Justice and Delinquency Prevention reported that community’s benefit from the presence of a CAC, with better access to specialized expert consultation and education opportunities, as well as the coordination of the MDT, with opportunity to coordinate care, share information, and engage in team problem solving. Additionally, child sexual abuse cases with CAC involvement result in:

- Higher levels of child protection
- Higher rates of perpetrator confessions and improved criminal justice outcomes
- Higher rates of specialized medical evaluations
- Significantly more referrals to mental health services
- Greater client satisfaction with the MDT response

The funding provided by Douglas County has proven to be instrumental in bridging the gaps often formed by “traditional” child abuse or victim service grants. The CACDC has utilized these funds to support personnel costs, mental health therapy, client transportation, family assistance, mileage costs for staff, program supplies, insurance, accounting support and more

### **Service Overview**

The CACDC serves as the only CAC serving Douglas County providing;

- A neutral child-friendly environment which is private, secure and accessible by the Free Lawrence Transit bus line
- Dedicated and trained victim and family advocates providing direct referrals for specialized medical exams, trauma-based mental health services and court advocacy
- Dedicated and trained forensic interviewer providing the best practice model of interviewing children who have experienced child maltreatment or witnessed a violent crime
- Coordination of the Multidisciplinary Team(MDT) of child abuse professionals while consistently advocating for what is best for the child-during multiple investigations (criminal and child protection)
- Implementation and Maintenance of the NCAtrak data system to collect and report cases and client demographics, referrals, and outcomes including DCF disposition and criminal justice outcomes



Mental health funding allows for the paying of private therapists to provide sessions for our children/families. At this time, we are able to provide and directly refer clients to providers that accept their insurance or accept our payment for their services. This eliminates the financial barrier for receiving mental health services. The CACDC also provides assistance for transportation for therapy or medical appointments.

We continue to work on bringing pediatric SANE (sexual assault exams) to Douglas County to improve an unmet need in our service area. Currently a child under 14 must travel to Children's Mercy Hospital in Kansas City for a specialized exam.

Mission Moment: While providing advocacy at a forensic interview, investigators needed a moment alone with the child's caregiver to update them on their next steps. While the caregiver spoke with investigators, I looked after the child that was interviewed. While we played with slime and cards, the child voiced to me that she is going to see a therapist because of what happened to her and that she is excited to start feeling happier and safer.

Children served in 2023, increased by 23% over 2022. In 2023, 91 children were served by the CAC during the course of a child abuse investigation, additionally 60 caregivers were also provided advocacy and mental health support. In 2023 we provided/funded over 140 therapy sessions for children who experienced child sexual and physical abuse.

Every child deserves to be heard and have an opportunity to begin healing from their trauma.

## Equity

### **What is your organization doing to advance equity?**

Services provided by the CAC of Douglas County adhere to the federal guidelines to include non-discriminatory practices as well as Limited English Proficiency standards. We provide interpreters and translation of documents for our clients. We strive to fulfill the needs of the community in regard to child abuse, regardless of a family's household income. All services provided by the CAC are free of charge, additionally we have funds available to support therapy services (off site), transportation for service and other related needs for children and families who have experienced child abuse. The CACDC will provide family advocacy for children who disclosed abuse prior to our doors opening as well as children in our community whose case is being investigated outside of Douglas County-but reside locally. As a member of the National Children's Alliance(NCA), who oversees all CACs, we have additional support from other CACs-over 1000 in the United States. This means we can make service decisions based on what CAC is going to serve the family best, referring them to their community or accepting referrals from others. This flexibility can be instrumental in meeting the unique needs of our families. Recently we worked with the FBI as they investigated two separate cases in which the children lived in our community. The CACDC space was used by their staff and our advocate worked closely with the FBI advocate to provide therapy and medical referrals.

Feedback from KBI investigator: I wanted you to know that we travel all over for these types of interviews. In doing so we visit a lot of CACs along the way. I thought you should know that we were VERY impressed with you and your CAC. The location and set up are awesome, and we can't say enough about how much we appreciate your assistance, your interactions with these victims and their families, and the resources you are providing. It was a pleasure working with you today, and we won't think twice about reaching out in the future, or referring you to other investigators needing assistance.

Feedback from KBI advocate: Thank you again so much for all the help last week. You were accommodating, knowledgeable, and patient with us. Our partnerships are vital to our cases and we couldn't be happier in this new partnership and look forward to working with you in the future!

Douglas County children should be served in their own community to increase their feelings of comfort and provide for ease of transportation and minimal financial burden.

Our Strategic Plan continues to focus on goal areas of organizational capacity, financial sustainability and community outreach. These goals are being addressed by their committees and include objectives to hold the CAC accountable for enhancing victim services and making board, volunteer and hiring decisions under the lens of diversity, equity, inclusion, and belonging. It is simply not enough to be "diverse" if our partners, staff, and families do not feel a sense of belonging at the CAC.

The CAC utilizes NCAtrak case management software, which tracks demographic data, case outcomes and points of contact. Feedback surveys are administered through the NCA OMS system to non-offending caregivers, clients, and MDT partners to give them an anonymous outlet to express their concerns, input and suggestions. During MDT case review, professionals are encouraged to discuss processes, challenges, deficiencies or next steps on cases. Peer accountability and encouragement is working to build a stronger child abuse response in Douglas County with the child remaining the focus of our work.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

Specific equity considerations are made on a regular basis to address potential barriers to accessing mental health and medical services.

Financial Concerns-There are no fees for services provided by the CAC, additionally these services are available to cases that started prior to our opening in 2021. Financial support for therapy services is offered to every child and family served to cover all or partial payments for the time period determined by the therapist.

Transportation Concerns-The CACDC is located within walking distance of local free bus transportation. Additionally, the CACDC provides transportation support with gas cards as needed. As mentioned previously, we are working to bring pediatric SANE exams to Douglas County and a large reason for that is the strain it can cause for a family to travel 40 miles to Kansas City for these services. For those without personal transportation the difficulty is even greater-not to mention if there is a follow up appointment to attend.

Children in Douglas County deserve to have access to high quality services as do children in other communities. The CACDC will continue to support every child and their specific therapy needs and requests, this has included finding a therapist that supports the child where they are at. We have supported requests from families to find therapists that are African-American, female or male, LGBTQIA supportive, and Spanish speaking. The funding support from Douglas County has proven to be a flexible asset to our ability to provide items for families that would otherwise not be covered in grants. It is very challenging to predict in advance (for grant writing purposes) the unique needs of families experiencing a crisis.

Partner agencies, child and caregivers served are all given an electronic survey(link or ipad) to complete anonymously to provide feedback and opportunities for improvement. Twice a year these are reviewed by the MDT Advisory Committee and Board of Directors.

## Budget Request Analysis

### Analysis of Revenue Sources

For the year 2025, our funding request from Douglas County will remain status quo at \$40,000. It is anticipated that VOCA 25 funds will experience another reduction at a rate of 40%, which equals \$16,402. The VOCA 24 cycle took an initial reduction of 40%(\$26,570). We received the Children’s Advocacy Center funding in the Governor’s Budget for the first time which included funds to “make up” for the VOCA 24 cut. At this time it is proposed to increase the Governor’s funding for CACs to try and help offset the additional upcoming VOCA cut. Our fundraising efforts have increased our individual contributions.

The funding provided by Douglas County to support the Children’s Advocacy Center of Douglas County as proven to be instrumental in bridging the gaps often formed by “traditional” child abuse or victim service grants. Victim service grants are typically set to cover a % of a position or expense-never the full cost of staff and benefits. The CACDC has utilized the Douglas County funds to support personnel costs, mental health therapy, client transportation, family assistance, mileage costs for staff, program supplies, insurance, accounting support and more.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Regarding revenue in 2023, we did receive payment reimbursements in January 2024 for over \$43,727 that was from 2023 grants/expenses. This can be confusing on the actual numbers, but it is common for nonprofit grants to run different fiscal years and/or be reimbursed months later.

### Analysis of expenditure changes

We work from a balanced budget which includes a line item for operating reserves. This will put our fundraising focus on building that reserve with a long term goal of 6 months of expenses saved. Expenditure changes include an increase in therapy funds and facility costs (new larger private space). New 2024 costs include security monitoring, fundraising software, exterior signs and Stairlift(accessibility). Majority of these costs are covered by foundation grants and the State CAC grant, leaving approximately 10% of the increase to be covered with contributions or fundraising income.

# DID YOU KNOW?

Child sexual abuse is far more prevalent than most people realize. Child sexual abuse occurs in every community and across all ethnic, socioeconomic, and religious backgrounds.

**1 in 10**

children will be the victim of sexual abuse before their 18th birthday.

Over **90%** of

children who are victims of sexual abuse know their abuser.

More than **70%**

of children who are sexually abused are abused by a peer.

**1 in 9**

youth experience online sexual exploitation.

# WANT TO HELP?

## DONATE

Make a one-time, monthly or annual donation

## HOST

a donation drive for snacks, new comfort items or art supplies

## VOLUNTEER

contact us at [info@cacdouglas.org](mailto:info@cacdouglas.org)

## TOUR CAC

learn more about our mission to help kids



MAKE A DONATION THROUGH PAYPAL

## CONTACT US

[info@cacdouglas.org](mailto:info@cacdouglas.org)  
1009 New Hampshire  
Lawrence, KS 66044  
785-592-3160

## REPORT ABUSE



**CHILDREN'S  
ADVOCACY CENTER**  
OF DOUGLAS COUNTY

**BREAK THE CYCLE  
OF TRAUMA**

BY RESTORING LIVES AND FUTURES  
OF CHILDREN AND FAMILIES IMPACTED  
BY CHILD ABUSE



**CHILDREN'S  
ADVOCACY CENTER**  
OF DOUGLAS COUNTY

[cacdouglas.org](http://cacdouglas.org)



# CHILDREN'S ADVOCACY CENTER

OF DOUGLAS COUNTY (CACDC) provides a safe, child friendly environment where a child can receive a forensic interview by a specially trained interviewer, meet with a family advocate, and receive medical and mental health services.

**OUR MISSION** is to ensure that children and families affected by child abuse receive a compassionate, community-based intervention through a multidisciplinary team approach to prevent, identify, investigate, prosecute, and treat child abuse.



Without a CAC a child must report their experience of abuse multiple times to multiple agencies. The CAC coordinates a multidisciplinary team who works collectively during the investigation, improving outcomes and reducing stress and trauma for the child.

## SERVICES WE PROVIDE

### FORENSIC INTERVIEWS

The Children's Advocacy Center is a place for children to be interviewed after a report of child abuse has been made. Specially trained forensic interviewers interview children in a child friendly room that records video and audio of the child's statement. Forensic interviews of children are used in further investigation and/or prosecution in a court of law.

### FAMILY ADVOCACY

- Child and family support
- Information about next steps
- Referrals to local resources, agencies, and therapy
- Assistance navigating medical and court systems
- Attendance and support at court hearings
- Comfort and self-care items for children

*We believe that trauma-informed services should be inclusive and survivor-centered, restoring both hope and safety.*

## MAKING A DIFFERENCE

### IMPACT

55% growth in children and adults served in our first two years. We have provided services to over 300 children and adults.

### ADVOCACY

Over 1,000 points of contact were made to support families in accessing medical and mental health services and court advocacy. Family advocacy provided at 143 forensic interviews since April 2021.

### FORENSIC INTERVIEWS

53 forensic interviews conducted at the CAC since March 2022

### THERAPY

The most common and immediate consequence of child sexual abuse is emotional and mental health issues. We provide therapy for children and their caregiver by removing financial and transportational barriers to service. In the last year, CACDC financially supported 135 mental health sessions for children and caregivers in Douglas County.

### WHAT'S NEXT

We are working with our local medical providers to provide specialized pediatric sexual assault exams in Douglas County. Currently, children under 14 must travel to Kansas City for medical exams.

2025 Budget Request Detail

calculated fields

Community Partner	Cottonwood, Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	6,915,171	8,531,975	6,895,795	6,966,190	6,966,190	6,997,190
<b>Douglas County</b>	686,000	686,000	788,031	686,000	970,769	686,000
City of Lawrence	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Grants	924,209	1,059,506	1,251,857	1,308,854	1,300,000	1,300,000
Contributions	454,465	781,112	633,498	610,000	660,000	650,000
Other: PPP Loan	2,000,000	-	-	-	-	-
Other: Jefferson County	75,000	75,000	75,000	75,000	75,000	75,000
Other: HCBS	5,872,268	6,978,748	7,665,402	7,602,000	7,650,000	7,800,000
Other: Other Services	1,322,587	1,270,507	1,018,178	1,069,148	1,070,000	1,050,000
Other: Client Production Contracts	5,438,176	3,558,925	5,422,991	5,618,360	6,000,000	6,000,000
Interest	480,757	(418,203)	574,983	325,100	325,000	325,000
<b>Total Revenues</b>	<b>17,253,462</b>	<b>13,991,595</b>	<b>17,429,940</b>	<b>17,294,462</b>	<b>18,050,769</b>	<b>17,886,000</b>
<b>Total Revenues and Fund Balance</b>	<b>24,168,633</b>	<b>22,523,570</b>	<b>24,325,735</b>	<b>24,260,652</b>	<b>25,016,959</b>	<b>24,883,190</b>
<b>Expenditures:</b>						
Salaries	7,949,723	8,894,821	9,350,828	9,435,999	9,450,000	9,500,000
Employee Benefits	1,248,165	1,347,771	1,427,934	1,528,263	1,500,000	1,600,000
Health Insurance	1,063,724	911,323	1,000,995	929,296	1,000,000	1,100,000
Supplies	420,789	376,212	317,714	357,083	350,000	350,000
Utilities	272,370	297,763	284,756	286,253	290,000	290,000
Travel & Training	24,299	42,037	39,266	82,050	85,000	90,000
Debt Payments	-	-	19,544	33,504	33,504	33,504
Other: Contracted Services	362,903	524,325	1,189,679	902,249	850,000	850,000
Other: Insurance	226,383	217,971	226,322	239,763	240,000	250,000
Other: Repair, Maint, Gas	443,116	651,845	526,240	430,410	684,769	450,000
Other: Federal Contract	3,140,408	1,904,538	2,533,502	2,587,122	3,200,000	3,000,000
Other: Depreciation	361,158	351,153	364,035	368,342	370,000	375,000
Other: All Others	123,620	108,016	78,730	92,373	(33,504)	(33,504)
<b>Total Expenditures</b>	<b>15,636,658</b>	<b>15,627,775</b>	<b>17,359,545</b>	<b>17,272,707</b>	<b>18,019,769</b>	<b>17,855,000</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>8,531,975</b>	<b>6,895,795</b>	<b>6,966,190</b>	<b>6,987,945</b>	<b>6,997,190</b>	<b>7,028,190</b>

-0.293344



## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Cottonwood Inc</b>	<b>Contact Name</b>	<b>Colleen Himmelberg</b>
<b>2025 Request Amount</b>	<b>\$ 686,000.00</b>	<b>Phone Number</b>	<b>785-842-0550</b>
<b>Website</b>	<b><a href="https://www.cwood.org">https://www.cwood.org</a></b>	<b>Email</b>	<b><a href="mailto:chimmelberg@cwood.org">chimmelberg@cwood.org</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Cottonwood, Inc. (CW) enjoys a rich history with extraordinarily strong roots in Douglas County. Starting in 1972 as the Community Mental Retardation Center, the Douglas County Commission voted to levy taxes to provide facilities and services for local citizens. In 1995, Douglas County maintained its funding when CW was established as the Community Development Disability Organization (CDDO). CW, in its dual role as CSP &amp; CDDO, operates within a structure of both state and local government supervision &amp; control under 2 enactments; 1) DDRA K.S.A. 39-1801 et.seq.; and 2) K.S.A. 19-40014 et.seq&gt;. As a CDDO, Cottonwood is the ‘single point of entry’ onto the I/DD-HCBS Waiver. It also provides information to individuals &amp; families who are waiting to access services. The CDDO is required to provide quality oversight monitoring of all I/DD service providers in the two-county area and to ensure that corrective action is taken, if needed, for health &amp; safety of individuals receiving services. CWI contracts directly with KDADS in its role as the CDDO and KDADS conducts a review every two years to ensure compliance with regulations.</p> <p>With the foresight of Douglas County &amp; CW leadership, CW has continued to grow &amp; develop a myriad of services that enrich the lives of people with disabilities.</p> <ul style="list-style-type: none"> <li>--Cottonwood Industries (CI) employs individuals working on a variety of contracts for regional &amp; national companies including the Department of Defense.</li> <li>--JobLink, (Supported Community Employment) is renowned across the state and other providers look to CWI's JobLink as a best practice.</li> <li>--Residential Services-CWI owns 13 homes throughout Lawrence &amp; provides services in an additional 50+ settings. CW manages all maintenance, repairs, and upgrades on the homes owned, many of which require additional upgrades to maintain accessibility &amp; efficiency.</li> <li>--Health Supports team provides primarily unfunded services for consumers including clinic visits, accompanied health appointments, psychiatric &amp; mental health appointments.</li> <li>--Support Services team provides case management for individuals throughout Douglas County, assisting them in finding services &amp; accessing benefits.</li> <li>--CORE (Community, Outreach, Recreation, Enrichment) new day activity program (July, 2023) enhances opportunities to engage in leisure</li> </ul>

& fun activities in the community and learn independent living skills.

--Life Enrichment offers day activity programs for those people with greater support needs & those people that have achieved their work goals & want a relaxed, person-centered learning & leisure opportunities in the community.

Innovation is underway as CW looks to the future of inclusion & the opportunity to create even more avenues for individuals to experience life to the fullest. We are working to expand our production contracts & diversify our revenues. Adding & investing in automation & Lean manufacturing processes will increase efficiency, quality, productivity & expand our abilities to acquire new contracts with local businesses. Consumers working in CWI will learn hard & soft job skills, increase productivity & potential for earning. Continued investment in technology provides the foundation for continued innovation & development of services. Investment in technology will reduce costs by increasing efficiency & access to critical data.

### Service Overview

Note that there are 189 individuals in Douglas County on the State of Kansas waiting list for I/DD services.

Cottonwood remains committed to serving all Douglas County residents and is focused on creating capacity in all service areas.

#### By The Numbers:            Individuals Served

2018      2024

CDDO      656            737

JobLink      264            311

Residential Services 104            90

Support Services      293            299

Life Enrichment      55            110

CW Industries 129            74

2022            2023

#### Health Supports

-Heath Care Coordinator 81            79

-Clinic Visits      938            969

-Accompanied Appts.      1909            1959

-Transportation Trips      1913            1959

-Wellness Visits      261            276

-Medication Changes      1311            1311

-Miles Traveled      24,635      28,228

Cottonwood is licensed by the Kansas Department of Aging and Disability Services (KDADS) and reviewed by other external entities related to regulatory requirements including, but not limited to, Source America, Kansas Department of Transportation (KDOT), Housing and Urban Development (HUD), Social Security for the Payee Program, State Fire Marshall, and a consolidated financial audit.

Satisfaction surveys are conducted regularly, and ISO is the quality system used for the cargo strap line as required by the Department of Defense. All satisfaction reports and ISO reports are well within excellent quality standards.

## Equity

### **What is your organization doing to advance equity?**

Overall, Cottonwood serves individuals with Intellectual and Developmental Disabilities (I/DD) which is considered a marginalized population. In addition, individuals with other types of disabilities can be employed through Cottonwood Industries. Cottonwood embraces diversity and values differences in the workplace. Embracing diversity in the workplace makes for better creativity, acceptance, and innovation. It also broadens the range of knowledge, skills, and abilities of our staff members. Better service decisions can be made based on broader, culturally diverse perspectives. As an organization, our focus on cultural competency and diversity improves our ability to provide culturally sensitive services to the individuals we support. In addition, Cottonwood continues to develop its strategic initiative that includes a goal of growing diversity within our team as well as assessing compensation.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Cottonwood's mission is to help people with disabilities shape their own future, and we provide services without regard to race, sex, religion, national origin, sexual orientation, ancestry or political affiliation. Cottonwood also has a well-established Affirmative Action Plan in place to achieve utilization of minorities and women at all levels and in all segments of the work force. Providing for the health and safety of persons served and our staff members is beneficial to all as we live our daily lives. Cottonwood has had a Corporate Compliance Plan and an Accessibility Plan in place for over 20 years.

We also do an abundance of work in health equity and literacy through our services as our population has difficulty navigating the health care system and is often misdiagnosed and misunderstood. We do considerable advocacy at the state and national level for our disadvantaged population through policy and legislative initiatives.

Our values and our Code of Ethics guide our work and decisions each day. Working with a diverse population and support staff who care for them has always been an integral part of what we do.

## Budget Request Analysis

### Analysis of Revenue Sources

Cottonwood's main sources of revenue are through the Home/Community Based Services (HCBS) Medicaid waiver and the Department of Defense contracts for production of cargo straps. For the past several years, financial reports submitted reflected that Cottonwood had received no stock orders of the cargo strap (which is the largest driver of non-waiver revenue). Due to the contract agreement to produce on demand, Cottonwood has maintained staff and overhead costs, including inventory, yielding significant expenditures of cash in 2022, 2023, and 2024 year-to-date. To reduce reliance on this revenue, Cottonwood Industries has rebranded, retooled and diversified its contracts by seeking work outside of the DOD contracts and thus diversifying its revenue streams. In addition to this drain on cash from contracts, the staffing crisis continues, and more will need to be done for residential staff salaries in 2025. Over-time is driving significant expenses for weekend and night shifts as attracting new staff for these shifts is increasingly difficult. Cottonwood's reserve fund has declined during the economic downturn of the past couple of years, yet it remains solid and a critical piece of our sound foundation and financial future. The Cottonwood Foundation remains a significant partner in our financial portfolio and provides funding for operations and special needs of persons-supported.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Cottonwood operates on a fiscal year ending on December 31. As of January 1, 2023, Unrestricted Cash and Cash Equivalents were \$929,924, which increased to \$2,369,566 by December 31, 2023, predominantly composed of checking accounts with minimal short-term investments.

Cottonwood, Inc.'s corporate policy requires that we maintain a Discretionary Reserve equivalent to 90 days of operating expenses, in addition to and separate from Unrestricted Cash. This reserve, ranging from approximately \$4,000,000 to \$5,000,000, consists of long-term investments and serves as a safety net to be utilized at the discretion of the Board during times of financial crisis or funding cuts. All funds over and above the 90-day reserve are available for operating purposes. It's worth noting that management – with advisement from the board of trustees – is actively working towards increasing this reserve to 6 months, which may impact this policy in the future.

Projected Unrestricted Cash and Cash Equivalents at December 31, 2024 is estimated to be approximately \$2,300,000, with the remaining fund balance considered Cottonwood's Discretionary Reserve (restricted per policy).

#### Key Financial Metrics:

- % of Budget: Douglas County funding makes up 4% of Cottonwood's overall budget.
- Restricted Funds Requirement: \$4,241,474 (3 months per policy) as of 12/31/23.
- Unrestricted Funds: \$2,369,566 as of 12/31/23.

- Change in Cash in 2023: Increase of \$1,439,642 (mostly due to increased orders from the DOD, facilitating the movement of stale inventory).
- Reserves used: \$2,000,000 were used in 2022. At the end of 2023, we were still short \$500,000 in recouping those lost reserves.

\*\*\* Please note that the current fund balance provided in accompanying documents does not include unrealized gains associated with our investment accounts or other non-cash transactions affecting our revenues/expenditures, hence future balances may vary.

### **Analysis of expenditure changes**

Aside from fluctuations in production contracts and inflationary increases in utilities and supplies, Cottonwood's primary expenditure is its staffing, comprising 70% of our budget. Addressing staffing challenges remains a top priority, and competitive wages and benefits will be crucial in maintaining a strong workforce for years to come. Cottonwood is committed to redirecting any future increases in our Medicaid rates towards wages for our direct support staff.

**2025 Budget Request Detail**

calculated fields

Community Partner	<b>DCCCA, Inc</b>					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	-518,229	-859,529	-1,183,479	-1,256,723	-1,256,723	-1,255,976
<b>Douglas County</b>	476,763	497,617	751,161	1,075,831	1,075,831	996,831
City of Lawrence	150,000					
United Way						
Grants	11,503	1,603	2,800	5,000	5,000	5,000
Fundraisers						
Contributions	5,235	1,250	593	1,000	1,000	1,000
Fee for Service - all payers	1,779,500	1,917,693	2,057,202	2,400,000	2,750,000	3,025,000
Do Co Sheriff and Special Liquor Tax	30,605	96,797	22,519	25,000	25,000	25,000
Interest						
<b>Total Revenues</b>	<b>2,453,606</b>	<b>2,514,960</b>	<b>2,834,275</b>	<b>3,506,831</b>	<b>3,856,831</b>	<b>4,052,831</b>
<b>Total Revenues and Fund Balance</b>	<b>1,935,377</b>	<b>1,655,431</b>	<b>1,650,796</b>	<b>2,250,108</b>	<b>2,600,108</b>	<b>2,796,855</b>
<b>Expenditures:</b>						
Salaries	1,241,421	1,247,192	1,144,347	1,416,895	1,501,909	1,652,100
Employee Benefits	114,743	95,581	69,140	85,607	129,915	142,907
Health Insurance	170,268	184,012	182,841	226,388	320,658	352,723
Supplies	237,613	269,642	238,582	295,405	235,405	240,113
Utilities, Building Maint.	351,950	372,617	356,570	400,000	400,000	408,000
Travel & Training	10,765	10,129	18,927	23,435	23,435	23,904
Office Equipment	7,467	10,341	10,645	13,180	12,000	12,240
Debt Payments						
Consulting and other professional fees	386,964	401,523	631,747	782,210	882,210	845,854
Indirect	273,715	247,873	254,720	324,312	350,553	373,184
Other						
<b>Total Expenditures</b>	<b>2,794,906</b>	<b>2,838,910</b>	<b>2,907,519</b>	<b>3,567,432</b>	<b>3,856,084</b>	<b>4,051,024</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>-859,529</b>	<b>-1,183,479</b>	<b>-1,256,723</b>	<b>-1,317,324</b>	<b>-1,255,976</b>	<b>-1,254,168</b>

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>DCCCA Inc</b>	<b>Contact Name</b>	<b>Lori Alvarado</b>
<b>2025 Request Amount</b>	<b>\$ 996,831.00</b>	<b>Phone Number</b>	<b>785-841-4138</b>
<b>Website</b>	<b><a href="https://www.dccca.org">https://www.dccca.org</a></b>	<b>Email</b>	<b>lalvarado@dccca.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>DCCCA behavioral health prevention and treatment programs have served Kansans for 50 years. We provide both residential and outpatient substance use treatment (SUD) services in Douglas County. DCCCA is a partner in Behavioral Health Court, Drug Court, facilitating SUD assessment and treatment services for court referred individuals. DCCCA Therapist and Peer Support Specialist hours are reimbursed by Douglas County funding. Douglas County revenue allows DCCCA's ongoing participation, and fund medical necessity substance use disorder treatment services for uninsured participants.</p> <p>The investment in SUD services for uninsured Douglas County citizens reduces wait times for intensive outpatient and residential services. These funds will provide treatment for citizens diagnosed with SUD and could include residential, intensive outpatient, outpatient, and peer services. For Peer Led Social Detox, DCCCA uses certified peer mentors to identify clients in need of social detox, provide safe transportation, and peer support. This project supports the social detox needs of Douglas County residents who are medically stable to avoid costly ER visits.</p> <p>DCCCA assists Crisis Involved Youth by offering child preservation and respite care services to assist families in overcoming immediate crises. Funding allows DCCCA to provide services by staff or by connecting with community resources to address the needs, as well as licensed foster homes when needed.</p> <p>DCCCA has facilitated evidence-based prevention efforts since 2019, utilizing the Strategic Prevention Framework to guide prevention planning and implementation efforts. We facilitate Engage Douglas County to support collaboration, planning, and implementation efforts. In 2023, we implemented workgroups. We currently have a workgroup focused on the Eudora community and a workgroup focused on suicide prevention. The Lawrence workgroup is beginning to become operational, and we are seeking opportunities to start a Baldwin specific workgroup.</p>



DCCCA facilitates Douglas County Youth Empowerment in Prevention (YEP!), with the goal to create positive change within our schools and communities. YEP! provides opportunities for youth to engage with their peers in their school-based programs and as part of the county team. Youth learn about leadership development, substance misuse prevention, suicide prevention, and mental health promotion through participation in YEP!

DCCCA and Engage Douglas County are currently in the fourth year of a five-year Drug-Free Communities grant to enhance prevention efforts related to substance misuse among youth under age 18. We utilize county dollars to meet the required matching component of the federal grant program, which results in an infusion of an additional \$125,000 going to targeted prevention efforts in the county.

DCCCA continues to support implementation of Handle with Care in Lawrence and Baldwin and Good Behavior Game in Baldwin. Sources of Strength continues to grow in the four districts with 13 middle and high schools engaged in the work. In 2022 and 2023, we hosted a Youth Empowerment Summit with representation from all districts. We also continue to support safe medication disposal efforts at six pharmacies and the Lawrence Police Department. DCCCA is focused on building awareness of substance misuse and mental health issues among young people.

In 2023, DCCCA began concentrated efforts on overdose prevention in the county through local opioid settlement dollars. We placed ONEbox devices in six locations, with a seventh to be placed soon. We completed targeted distribution efforts of naloxone with guidance from county partners to 12 organizations. The naloxone vending machine was placed in February 2024, with nearly 300 kits distributed in the first six weeks of operation. With naloxone distribution, we offer naloxone administration and overdose prevention training to multiple organizations and individuals.

### **Service Overview**

Prevention - Prevention efforts in the County have grown significantly, including increasing financial resources for prevention through multiple grants. Engage Douglas County has over 80 community partners representing over 12 community sectors. During the past year, we have increased our youth prevention efforts to 13 school-based groups and have revisited how county meetings are structured based on feedback from youth and sponsors. KCTC data for 2022 continued to show significant decline in substance use among youth. However, we are unable to access 2023 or 2024 data to determine if this is a trend. We have successfully secured foundation and state funding to support school-based prevention efforts in two school districts and will continue to seek funding for new efforts.

Crisis Involved Youth - DCCCA offers services to assist families in overcoming immediate crises including safety, housing, food, financial, mental health, and substance use issues. DCCCA will offer in-home therapy services, family preservation community referrals, and crisis respite services.

Substance Use Disorder (SDU) Treatment Services for Uninsured Douglas County Residents - DCCCA's annual block grant allocation is finite, we don't receive additional revenue as referrals increase. We use our resources before leveraging other funding. Douglas County continues to recognize the health disparity that exists for those residents who do not have insurance to pay for SDU treatment and has made residential, intensive outpatient, outpatient, and peer treatment services available for its residents. DCCCA projects to provide SUD treatment to 115 uninsured individuals in 2025. The data below reflects SUD treatment funded by Douglas County in 2023:

- 115 unduplicated clients
- 39 Assessments
- 387.25 client hours of Group therapy
- 127.25 client hours of Individual therapy
- 367 IOP sessions
- 330 Intermediate Residential Days
- 12 Reintegration Residential Days
- 4.5 client hours of Peer Mentoring-Group

Behavioral Health Court (BHC) - DCCCA is an original partner in BHC, facilitating SDU assessment and treatment services for court referred individuals. DCCCA uses County dollars for individual and group Peer Support Services to support ongoing client engagement in services. DCCCA projects to serve 25 clients in Behavioral Health Court in 2025. BH Court Clients Billed to BH Court or Medicaid:

- 24 unduplicated clients
- 10 Assessments
- 463.58 client hours of Group therapy
- 104.25 client hours of Individual therapy
- 88 IOP sessions
- 159 Intermediate Residential Days
- 19.50 client hours of Peer Support Individual
- 10.00 client hours of Peer Mentoring-Group

The BHC rates are: \$135.20 for assessment, \$91.2 individual counseling, \$35.36 group counseling, \$137.28 IOP, \$64.08 individual peer, \$32.04 group peer, and \$205.92 for residential.

Drug Court - DCCCA serves as the primary substance use expertise provider in Douglas County Drug Court. Funds allocated for staff services support addiction counselor, peer support, and clinical supervisor. We have intentionally deployed some of the same staff in this project as those who work in Behavioral Court to allow for consistency in approach, good coordination of care between the specialty courts, and maintain relationships first established with BHC. DCCCA projects to serve 35 clients in 2025 through the Drug Court. Drug Court Clients

Billed to Drug Court or Medicaid:

- 30 unduplicated clients
- 1056.5 client hours of Group therapy
- 191 client hours of Individual therapy
- 317 IOP sessions
- 91 Intermediate Residential Days
- 30.25 client hours of Peer Support Individual

Peer Led Social Detox - This project supports the social detox needs of Douglas County Residents. DCCCA served 89 unique clients for peer led social detox this year.

Douglas County Special Liquor Tax Fund (\$25,000) - DCCCA receives Special Liquor Tax funds estimated at \$25,000.

## Equity

### **What is your organization doing to advance equity?**

DCCCA's Board of Directors and employees crafted a series of value statements we strive to emulate. One of those, "Valuing the people and communities we serve by respecting their experiences and treating them with dignity" speaks to our commitment for inclusion and equity. With the mission of Improving Lives, DCCCA focuses on providing equity internally with staff and externally with clients. DCCCA conducts a yearly engagement and satisfaction survey for staff. In 2023, DCCCA had a 72% staff response rate on its yearly engagement and satisfaction survey. The staff engagement and satisfaction survey includes questions on diversity, inclusion, and trust. The survey results are compared to other similar sized agencies and provided to staff and management.

In addition to other staff surveys DCCCA regularly requests client input in all areas of our agency, Prevention, Family Preservation, Fostering/Adopting, Behavioral Health, and Traffic Safety. It is important that we ensure the consistent and systematic treatment of all individuals in a fair, just, and impartial manner, including individuals who belong to communities that often have been denied such treatment. We have feedback sheets at all locations to encourage clients to speak up, give everyone a voice, so that we can listen to what is important to them and how we can continue to improve.

DCCCA continuously reviews current policy and practice to further enhance diversity, equity, and inclusion. Current DCCCA strategies to encourage greater equity include:

- Geographic equity – Increasing outreach and engagement related to prevention and treatment activities in rural areas and community neighborhoods that historically have not participated in our work. Our youth prevention work has moved to include school-based groups that allow individuals to participate in prevention efforts in their home community even if they are unable to participate in countywide work due to transportation barriers. Additionally, DCCCA built a new service building in East Lawrence where there are typically fewer health resources.
- Approach equity – Listening to historically underrepresented communities to guide how we approach prevention and treatment interventions. Specifically, for treatment services, what barriers in how DCCCA approaches treatment exist for people of color, or those who speak English as a second language, and what alternative interventions might be considered.
- Health equity – DCCCA is offering a health equity webinar and toolkit as part of our prevention services to raise community awareness about equity and offer strategies for ensuring health equity.

DCCCA continues to implement best practices in trauma-informed care, leadership development, and other strategies to make progress on diversity, equity, and inclusion issues in a way that values our employees and individuals receiving services.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

The following are examples of DCCCA's strategies to mitigate equity considerations:

- Diversity, equity, and inclusion workshops for staff, including trauma-informed approaches.
  - Exploration of organizational and individual assessments related to diversity, equity, and inclusion to determine strengths and challenge areas for DCCCA as an agency and in our individual program areas. This includes utilization of engagement surveys and review of those surveys.
  - DCCCA offers a health equity training and toolkit as part of our prevention services.
  - The Douglas County YEP! continues to actively engage youth from non-traditional school settings like the College and Career Academy. These youth have been very active in prevention efforts, including participation in two national prevention conferences.
  - Prevention strategies have been selected to ensure equitable access for individuals who have lower economic status. For example, resources are taken to smaller communities versus requiring travel to larger communities. Hard copies of resources are offered to individuals who have no technology access.
  - Some flyers for foster care and post adoption services are translated to be inclusive of those who better understand the flyer in Spanish.
  - The Sources of Strength model implemented in the County prioritizes inclusive practices. The model's inclusive definition includes demographic identities, social identities and life experiences.
  - Economic equity is prioritized in DCCCA treatment services through allocation of federal, state and local dollars that support timely access to quality treatment for uninsured and underinsured individuals.
  - Barrier reduction initiatives support treatment access for low-income residents and those in historically disenfranchised communities. These initiatives include strategies for transportation and childcare, loaned technology to engage in services virtually, and housing and utility support to prevent homelessness during early recovery.
- DCCCA requests and obtains data on clients who use (or could potentially use) our services to be able to evaluate where we can best serve them, who most needs our services, and how to best target our message. DCCCA encourages the use of peer services when possible so that we have a better understanding of clients and clients can trust the assistance we are trying to provide.

## Budget Request Analysis

### Analysis of Revenue Sources

The calendar year 2025 budget includes revenue requests that total \$996,831 including \$150,000 for prevention initiatives, \$50,000 for family crisis services, \$309,810 for Social Detox services, \$250,722 for treatment and administration for clients involved in the Behavioral Health and Drug Court criminal justice systems, and \$236,299 to provide substance use disorder services to the uninsured and underinsured citizens of Douglas County. DCCCA has not experienced any significant revenue reductions from other sources.

Prevention - DCCCA's focus for prevention revenue diversification continues with leveraging current staff and service capacity with new business lines. DCCCA aggressively looks for federal, state, and foundation grant opportunities to improve, enhance or supplement our other state-wide and local prevention efforts. DCCCA received a five-year federally funded Douglas County prevention grant in December 2020 by using the Douglas County awarded prevention dollars as the required match. The ability to do this type of leveraging provides additional dollars to improve overall community support for needs and has provided Douglas County \$603,339 in Federal prevention funds used exclusively in Douglas County.

Family and Children - The newly funded Crisis Involved Youth program started in 2023 and has had limited financial availability. Due to newly awarded State issued contracts starting July 1, 2024, DCCCA will no longer be able to serve community family preservation referrals under the State contract and will instead start billing at the case rate of \$6250. The short-term family respite services daily rate is \$148 (\$108 to families & \$40 to DCCCA).

Substance Use Disorder Treatment - Our focus for revenue diversification continues to be leveraging current staff and service capacity with new business lines to cover losses incurred by traditional funders. The various Douglas County projects allow DCCCA to expand current expertise, increase the number of individuals served, and integrate community-based opportunities without significantly increasing costs. We use the primary revenue stream of the Federal Block Grant administered through KDADS and Carelon. We use our resources first, then leverage other funding sources to enable uninsured and underinsured individuals to receive needed treatment for substance use disorders.

Medicaid - Attempts to expand Medicaid eligibility in Kansas to provide alternative funding has been unsuccessful. Our dually licensed therapists, credentialed with all Medicaid companies, can provide traditional outpatient mental health services in addition to substance disorder services. Lawrence Outpatient has also expanded Medicaid services for substance using adolescents in the child welfare and criminal justice systems. Women, especially those that are pregnant or have newborn children often qualify for Medicaid.

Douglas County Substance Use Disorder (SUD) Treatment Initiatives - DCCCA received Douglas County funding for multiple initiatives including focused efforts and current funding to serve clients associated with Social Detox, Behavioral Health Courts, Drug Courts,

uninsured and underinsured County residents.

Kansas Sentencing Commission SB123 - DCCCA has clients funded with dollars from the Sentencing Commission for qualified individuals to receive treatment in lieu of incarceration.

Private Insurance - Private insurance companies reimburse for individual and group therapies provided by appropriately credentialed master's level clinically licensed staff, and with prior approval, limited intensive outpatient and short-term residential stays for DCCCA's credentialed facility-based services.

Public Support–Non Specified - DCCCA estimates receiving \$25,000 from Special Liquor tax dollar collections from bars and restaurants. This assists with providing unrestricted dollars to bridge the gap between treatment cost and fee for service revenue received.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

DCCCA has long-term investments in a quasi-endowment type of arrangement that allows for a policy-based annual spend of an amount not to exceed 3% of the three-year average market valuation of the investment, based upon annual Board of Directors approval. The Board has named specific categories for allowable expenditures - building maintenance, infrastructure and systems, workforce development/training and support, employee recruitment and retention, and investments in new business development and expansion. These Board-restricted Net Assets support the entire DCCCA organization, not just the Douglas County portions of DCCCA.

Expenditures helping Douglas County based DCCCA programs and operations for building/equipment maintenance continue to occur. Recently funded projects in Douglas County include First Step Lakeview HVAC system upgrades, window replacements, parking lot repaving, remodeling, and equipment. Additionally, expenditures for technology improvements relating to infrastructure and systems, workforce development, employee recruitment and retention, business development, and expansion have received funding in Douglas County as part of the overall DCCCA funding.

DCCCA's Board of Directors also approved funding to build a \$7.5 million multi-service center on our property at 23rd and Harper, which opened at the end of 2023 where all outpatient-based substance use disorder treatment services will occur, along with officing prevention and child welfare staff. This facility improves our ability to provide enhanced collaborative services within DCCCA and with our Community Partners.

Having the Board provide a level of funding that does not come from operations allows the Douglas County based DCCCA programs the ability to continue to provide quality services without having to divert operational funds away from serving the client into organizational support systems.

As of February 29, 2024, DCCCA (in total – not breaking out the Douglas County part of DCCCA) had \$63.5 million in total assets on their

interim, unaudited financial statements. Included in that amount is \$39.1 million of board restricted investments with a policy-based spend limit, \$15.9 million in property and equipment, \$8.5 million in cash, short term investments, accounts receivable and other assets. As of February 29, 2024, DCCCA reported net assets of \$60.6 million and liabilities of \$2.9 million.

### **Analysis of expenditure changes**

Starting in FY 2024, a thorough, agency-wide compensation philosophy and structure was developed to support the agency's strategic initiatives – particularly those related to recruitment, reward, and retention of a talented and engaged workforce. While pay adjustments have occurred in the past, this was the first time that DCCCA developed a comprehensive, agency-wide structure, partnering with outside advisors to guide our work. Care and attention were given to ensuring the overall program would be competitive, while remaining fiscally responsible. This comprehensive structure increased personnel costs across the agency, offering competitive salaries and benefits based on local market conditions. Currently, organizations such as those funded as a Federally Qualified Health Center (FQHC) or a Certified Community Behavioral Health Clinic (CCBHC) have increased competition and cost for those specialized licensed and credentialed staff that are required by DCCCA to provide similar services. DCCCA won't be able to provide services without the ability to recruit and retain those staff qualified to provide them.

Prevention - Prevention expenditures, other than recent personnel increases, have remained stable over the last four years of Douglas County funded Prevention initiatives. There will be a reduction in CY2025 expenditures associated with not requesting \$25,000 of Douglas County dollars for a Summit. DCCCA's State-wide Prevention dollars support and facilitate training events with relevant prevention-based topics that Douglas County citizens could attend, continuing DCCCA's practice of leveraging available funds whenever possible to avoid unnecessary costs.

Family and Children - As mentioned in the previous analysis of revenue sources section, DCCCA anticipates fiscal activity starting in July 2024 for this initiative and will continue to leverage available State and Federal dollars until that time.

Substance Use Disorder Treatment - Over ten years ago, DCCCA programs incorporated psychiatry, primary medical care, Medically Assisted Treatment (MAT), and therapists dually licensed as mental health and addiction practitioners to provide services necessary to the levels of care needed, but the costs of providing the services clients need is not included in rate structures available for non CCBHC or non FQHC providers. The changing complexity of the client population along with increased acuity and physical health concerns coupled with



increasing personnel costs has resulted in significant cost increases to help individuals achieve treatment outcomes. Our two largest expense categories – wages and benefits – rise at a higher rate than do program reimbursements, requiring us to continually seek opportunities for cost containment and unrestricted revenue enhancements. Significant competition for licensed and credentialed staff continues. Short-term solutions to control costs included keeping vacancies open longer in both Douglas County locations to minimize personnel expenses not covered by program revenue. Overall health insurance costs continue to rise, including significant increases in pharmacy claims for specialty medications. DCCCA continues to have self-funded employee health insurance requiring us to cover all allowable health insurance expenses. DCCCA is experiencing increased costs relating to the cost of food in the residential program relating to inflation that are producing overall price increases to food routinely purchased to feed clients and children. An evolving agency fund development plan sets up targets to cover costs associated with client barrier reduction to focus limited fee for service dollars on treatment interventions. DCCCA received grants from the Douglas County Community Foundation and United Health Care for client barrier reduction needs expenditures, but both have been short-term fixes; no permanent solution or funder has been found.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>DCCCA Inc</b>	<b>\$ 1,208,169.00</b>
<b>Purpose of additional revenue from County</b>		
<p>1) Housing Supplement \$800,000 - DCCCA requests \$800,000 as capital investment from Douglas County for its \$4.2 million recovery housing project for women with substance use disorder and their children. DCCCA has been planning this project for years and intends to begin construction this fall on five duplexes (10 units) that will provide supportive recovery housing on our property at First Step at Lakeview. Women living in the housing will continue in outpatient treatment, receive peer support and engagement services (another supplemental request) to bolster their recovery and ensure they have somewhere to live after residential SUD treatment. Many women who have completed residential SUD treatment, have nowhere to go or limited places they can go, and many cannot accommodate children or support recovery. This request is in line with Douglas County’s “A Place for Everyone” – plan to end homelessness in the County. DCCCA intends to provide supportive, safe, accessible, attainable, and affordable housing. This supportive housing will transition them to more permanent housing in the community, assist with the connection with their children, and support their continued recovery. Once these homes are built, we will continue to look for additional operational funding options but may request supplemental funds in 2025 and 2026.</p> <p>2) Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder \$172,497 - DCCCA requests \$172,497 for MAT for evidence-based alcohol and opioid use disorders. A portion, \$88,702, allows DCCCA to provide case management/care coordination of MAT, while the remaining \$83,795 provides funding to cover expenses related to doctor visits, nurse medication administration, lab costs, and the cost of medication for MAT. DCCCA currently reimburses Heartland for MAT medical costs, but supports the County providing \$83,795 directly, if preferred. Clients receiving both physical and behavioral MAT services to treat their substance use disorder prevents individuals from requiring costlier, higher levels of care. DCCCA has funded 96 unique clients in CY23.</p> <p>3) Engagement Specialist \$63,752 - DCCCA requests \$63,752 for an Engagement Specialist who has the primary focus of getting/keeping people engaged in treatment services and would serve as the liaison between multiple services, help with care coordination, and care transitions for their clients. This person would monitor no-shows and cancellations and call/text/email the clients to re-engage and reschedule. They assist the client in the development of interpersonal and community coping/life skills necessary to remain sober.</p> <p>4) School-Based Prevention Services in Douglas County \$112,561 - DCCCA requests \$112,561 to expand school-based prevention services to provide more localized upstream efforts to prevent substance misuse and promote good mental and wellbeing. We will offer Baldwin (1 FTE) and the JDC (.5 FTE) an opportunity to house a school-based prevention staff to support youth programming, offer additional summer activity support, SBIRT screening, tobacco cessation, and educational opportunities for students and staff. Imbedding prevention staff in</p>		

the school system will provide some relief to school counselors and other staff who currently try to support prevention initiatives but find themselves not having dedicated time to support efforts.

5) Pre-School Prevention Services in Douglas County \$59,359 - DCCCA requests \$59,359 to support implementation startup of pre-school prevention. With this supplemental proposal, we plan to focus on implementation of the GBG at the pre-school level throughout the County. DCCCA will partner with the Center for Supportive Communities (CSC) to offer Good Behavior Game training to identified pre-schools. CSC will provide expertise, guidance, and resources for the successful implementation of all phases of the project including planning, training, implementation, and monitoring of GBG in pre-schools.

**Impact if supplemental request is not funded**

1) Housing Supplement \$800,000 - The impact if this is not funded is that some clients or other Douglas County women will be homeless, be separated from their children, and not be successful in recovery.

2) Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder \$172,497 - The impact if this is not funded is that some clients will go without MAT, have a less successful recovery path, increased substance relapse or overdose, including death, and need for additional recovery.

3) Engagement Specialist \$63,752 - The impact if this is not funded is that some clients will miss appointments, not know how to access services, be less successful with their recovery, and suffer homelessness or other negative outcomes from SUD.

4) School-Based Prevention Services in Douglas County \$112,561 - The impact if this program is not funded is increased youth substance misuse that leads to adult misuse and all the social and economic costs that come with SUD. Services are currently implemented in other districts. Leveraging county funds will allow DCCCA to expand its services.

5) Pre-School Prevention Services in Douglas County \$59,359 - The supplemental proposal was created in response to conversations with County partners about services to grow and prioritize prevention. If the supplemental request is not funded, gaps in services related to prevention will remain. If the supplemental request is not funded, gaps in services related to prevention will remain.

# DCCCA Supplemental Request

1. Housing Supplement \$800,000
2. MAT \$172,497
3. Engagement Specialist \$63,752
4. School based prevention \$112,561
5. Pre-school prevention \$59,359

## 1) Housing Supplement

DCCCA requests \$800,000 as capital investment from the Douglas County Behavioral Health Tax for \$4.2 million recovery housing project for women with substance use disorder and their children. DCCCA intends to begin construction this fall on five duplexes (10 units) that will provide supportive recovery housing for women. Women living in the housing will continue in outpatient treatment, receiving peer support and engagement services (another supplemental request) to transition them to more permanent housing in the community. DCCCA is currently engaged in private donor fundraising, company fundraising and foundation funding requests to reach the capital goal.

### DCCCA Supportive Housing Progress Report *April 2024*

#### Current Status of Project at First Step at Lakeview

DCCCA accepted and signed contracts with companies to provide architectural services and complete the civil engineering requirements for the project. That work should begin before the end of April. DCCCA is currently bidding out the construction of the housing units. We have already received bids on the architectural and civil engineering work. We have interviews with the final bidders coming up. We expect to have that work begin in April.

#### Name of the project

DCCCA has not named the actual housing campus/housing units. However, the fundraising campaign is called: Improving Lives - Close to Home.

#### Proposed number of units/beds/occupants

DCCCA anticipates building 5 duplexes (two 1,000 square foot units each) if the agency successfully reaches its \$4.2 million capital campaign. Each unit could house up to six individuals (women, children, etc.)

#### Secured funding/anticipated funding

DCCCA projects a \$4.2 million capital campaign. This includes all costs to build and furnish the units. It also includes funds to invest for long-term repairs (such as roofs, HVAC units, resurfacing, etc.). The long-term repairs likely will not be needed for at least 10 years. By investing funds, DCCCA would be able to upkeep these units for the foreseeable future. DCCCA secured \$800,000 from the city of Lawrence (Affordable Housing Trust and ARPA). Those funds are financing architecture and civil engineering, as well as the housing unit bidding process. DCCCA has secured a private leading donor pledge. DCCCA's board of directors and executive team will complete their pledges by the end of April. DCCCA has identified five foundations for funding. It vetted quite a number of potential foundations but working through a nationally known fundraising consultation firm (Kinetic), the list was narrowed. Kinetic and DCCCA have identified these foundations as matching the agency's work, prior history in funding similar projects, connection to our agency or Kinetic, etc. If successful, DCCCA expects to receive some significant funding from these foundations. DCCCA will approach other private donors beginning this spring/summer. The agency has also connected with Douglas County Community Foundation to identify potential donors as well.

DCCCA requests \$800,000 from the Douglas County Behavioral Health Tax fund. DCCCA originally discussed \$400,000 as part of that fund. When DCCCA submitted County ARPA funding (when the construction industry experienced a rapid increase in costs), DCCCA asked for \$800,000. That request was denied. Commissioner Patrick Kelly asked that DCCCA's full request be part of the BH tax. DCCCA hopes to receive the full \$800,000 request. Without that additional \$800,000, the timeline for the entire project could be delayed as the agency pursues additional donors to fill that funding gap. DCCCA will also contribute. The amount will likely depend on the success of the other fundraising efforts.

### **Construction timeline**

The current plan is to break ground late this fall (2024), begin construction (which will take about a year), and then have units ready for residents in early calendar year 2026. That timeline is dependent on success with foundations and donors. DCCCA will complete a printed project prospectus to be shared with the Commission, admin staff, partners in the Supportive Housing workgroups once final drawings and floor plans are received from the architect (likely early May).

### **Ongoing operational costs**

DCCCA is currently completing the projections for operating the units. Staff have met with Shannon Oury, Lawrence Douglas County Housing Authority, who is helping develop a voucher through local funding that will fit DCCCA clients since a significant number of them are not eligible for the traditional vouchers through HUD. DCCCA hopes that the Medicaid codes open for all providers July 1, which would allow us access to Medicaid housing support and services. If the legislature blocks those codes, then DCCCA would have a shortfall in operations funding. In early planning, DCCCA was invited to have a conversation with Jill Jolicoeur, Assistant County Administrator once operational projections are complete to discuss support. Once these homes are built, we will continue to look for additional operational funding options but may request supplemental funds in 2025 and 2026.

### **Programming model**

Women living in the units will be expected to continue with their treatment (most of them will be in intensive outpatient, with some in outpatient therapy). DCCCA will use evidence-based treatment components (behavioral cognitive therapy, motivational interviewing, peer support, Medication Assisted Treatment) in both group and individual settings. Residents will be expected to look for and gain

employment. Some may enter education/training programs. They will receive peer support services aimed at helping them stabilize living expenses, employment, childcare and other needed support to transition to permanent housing. DCCCA will use service agreements (in lieu of leases).

**Anticipated average length of stay**

DCCCA anticipates residents to stay between 6-9 months.

**Service population**

At this point we believe that DCCCA clients will fill the units. Given that our clients are regularly ineligible for other housing supports (vouchers), we want to ensure women with SUD have recovery housing. Until we are operational, it will be difficult to predict if there will be housing available for other clients in the community.

**Rental structure**

Residents will pay rent once employed. Their rent will be determined on a graduated rate (increasing over time).

**Other information:**

DCCCA intends to contract with Tenants to Homeowners to manage the site. They have been providing technical assistance on rent planning, repair costs and projections, and other identified costs associated with housing. They will collect rent and do repairs. They will prepare units for occupancy. DCCCA will work with TTH, as well as LDCHA and other housing partners, to secure permanent housing for the residents.

## **2) Medication-Assisted Treatment (MAT) for Alcohol/Opioid Use Disorder**

Disproportionate access to these treatments exists due to the lack of health insurance plan coverage, navigation of the State of Kansas SUD treatment system, and limitations of the safety net funds (i.e., state block grant). Contractual issues limit access to block grant funds to pay for medication for opioid use disorder for persons on the alternative sentencing programs, SB-123 and the 3rd or subsequent DUI program. In addition, COVID relief funds, which the state previously used to fund medication for alcohol use disorder, was sunset in March of 2024. DCCCA has continued to provide these services for our clients in partnership with Heartland Community Health Center by reimbursing Heartland for services related to medication i.e., doctor visits, nurse medication administrative visits, lab cost, and the cost of the medication itself. DCCCA projects needing \$172,497 to provide necessary MAT services to clients that may not be able to access other state funds. Of that \$172,497 DCCCA projects using \$83,795 for medical services. DCCCA will support the county providing \$83,795 directly to Heartland Community Health Center to cover mention expenses if they prefer. DCCCA is proposing to continue to provide services that support the ongoing case management and care coordination for clients related to medications for alcohol/opioid use disorders. This case management/care coordination ensures patients are receiving both physical and behavioral health services to treat their substance use disorder and prevents individuals from requiring costlier, higher levels of care (i.e., detox, crisis center, emergency room). DCCCA will continue to work collaboratively with Heartland to ensure clients receive continuity of care. DCCCA has funded 96 unique clients in CY23.

**DCCCA Douglas County DCCCA MAT Clients**

**CY22**

22 unique clients on DCCCA funded MAT

13 clients funded by SOR MAT (opioid)

9 clients funded by [alcohol] MAT

1660 total funded MAT days

1091 funded alcohol MAT days

**CY23**

96 unique clients on DCCCA funded MAT

39 clients funded by SOR MAT (opioid)

52 clients funded by [alcohol] MAT

5 clients funded by Recovery Today Fund because ineligible for SOR and Block Grant

6206+ total funded MAT days (unable to count days for 5 RTF funded clients)

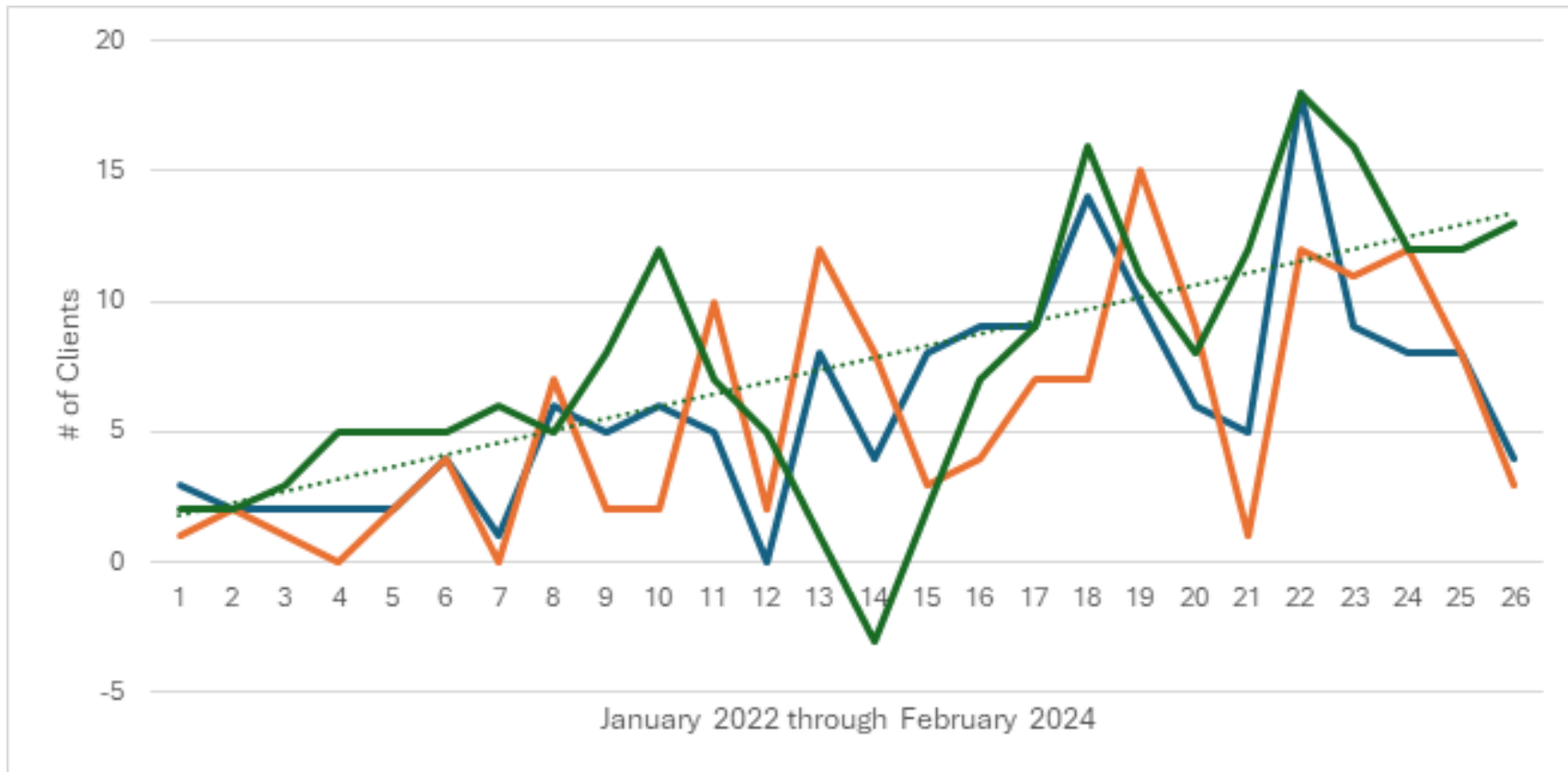
2904+ funded alcohol MAT days (unable to count days for 1 RTF funded client)

**Related Expenses:**

Vivitrol Per Diem Rate - \$65.00 per day

Oral Naltrexone / Buprenorphine Per Diem Rate - \$37 per day

Methadone Per Diem Rate - \$30 per day



Green = Monthly Running Census of MAT clients  
 Blue = Monthly Admissions of new MAT clients  
 Orange = Monthly Discharges of MAT clients

### 3) Engagement Specialist

#### Job Summary

The Engagement Specialist, who focuses on getting/keeping clients engaged in treatment services, would be the liaison between multiple services, help with care coordination, and care transitions for their clients. This person will assist the client in the development of interpersonal and community coping/life skills necessary to remain sober. Regularly, the Engagement Specialist will have in-person and remote contact with persons served, referral sources, employers, management, and team members.



### Essential Functions

This role will assist therapists, by linking clients with needed community resources, services, and coordinating transportation. They will provide individual assistance to clients to access and utilize community resources. They will assess and monitor clients' progress following the referral to community resources. The Engagement Specialist will monitors no-shows and cancellations and call/text/email the clients to re-engage and reschedule. Ensuring that the client remains engaged in treatment is critical to successful treatment outcomes. They will transport clients to appointments if no other transportation is available to help remove barriers to services. They will help manage the waitlist to ensure clients are being monitored and checked in between appointments. The Engagement Specialist coordinates residential referrals to ensure clients are following up with treatment services. This person will also help manage data collection and reporting and oversee discharge plans and additional follow-up required.

### Improve Treatment Outcomes

According to the National Institute of Health (NIH) effectively engaging clients in their care is essential to improve health outcomes, improve satisfaction with the care experience, reduce hospital costs, and even benefit the clinician/client experience. The engagement specialist along with clients, their support/treatment team, and clinicians will work in active partnership at various levels across the health care system has shown to increase client engagement in treatment services. This collaboration can influence the design of the healthcare delivery system, and future research relevant to the needs and experiences of clients. The Engagement Specialist can often more effectively address a client's needs by building on their strengths. When designed effectively, the healthcare and community delivery systems can provide the tools to help clients to become more informed, engaged, and active in their care. Engaged clients are more likely to practice healthy behaviors. Statistics have shown that without patient engagement, clients tend to have a decline in treatment services for substance use, mental and physical health needs, and an increase in risky and impulsive behaviors.

### Engagement Specialist Proposed Budget

<i>Personnel</i>	1 FTE (0.00)	\$39,520
<i>Taxes and benefits</i>	30% of salary)	\$11,856
<b>Total Personnel</b>		<b>\$51,376</b>
Client Costs		
<i>Mileage for travel</i>		\$2080
<b>Total Client Costs</b>		
Other direct expenses		
<i>Technology kit</i>		\$3,000
<i>(computer, monitors, webcam, headphones, cell phone, etc.)</i>		
<i>Trainings, supplies, miscellaneous expenses</i>		\$1,500
<b>Total other direct expenses</b>		<b>\$4,500</b>
<b>Total Direct Expenses</b>		<b>\$57,956</b>

Total Indirect expenses at 10%  
**Total**

\$5,796  
**\$63,752**

#### 4) Supplemental Proposal for School-Based Prevention Services in Douglas County

DCCCA has organized prevention efforts in Douglas County since 2019. During this time, we have launched a community coalition, youth coalition efforts, and numerous program efforts including engagement with alcohol and tobacco retailers, engagement with school systems, engagement with law enforcement partners, and engagement with youth in Douglas County. We are seeking an opportunity to expand prevention services to provide more localized upstream efforts to prevent substance misuse and promote good mental wellbeing.

In 2023, DCCCA received funding from the Kansas Fights Addiction Act Fund to implement school-based prevention programming in two Douglas County school districts. DCCCA is currently implementing services in Eudora and Perry Lecompton with these funds. DCCCA has received flat funding from the county since 2019 for prevention efforts, making enhancements challenging. To develop more robust prevention services, we have been intentional about securing extra dollars from outside entities to support work in Douglas County. A chart outlining the funds secured is below.

<b>Funding Source</b>	<b>Amount</b>	<b>Purpose</b>
CDC – Drug Free Communities Grant (5-year initiative awarded in 2020)	\$125,000 annually <b>\$625,000 total award value</b>	This grant focuses on reducing youth substance misuse, specifically related to alcohol and marijuana, and increasing community collaboration and capacity.
KDADS – Early Intervention and E-Cigarette Prevention	\$284,000 – Year 1 \$115,000 – Year 2 <b>\$399,000 total award value</b>	This grant focuses on providing drug-free alternatives, early intervention activities, health fairs, and increased community education and awareness related to vaping.
KDADS – Kansas Suicide Prevention Grant (2-year initiative)	\$8,750 – Year 1 \$35,000 – Year 2 <b>\$43,750 total award value</b>	This grant engages in community-based suicide prevention services and activities which utilize evidence-based strategies aimed to reduce suicidal ideation, attempts, and deaths, address shared risk and protective factors, and produce sustainable systems change for vulnerable populations in Kansas.

Kansas Fights Addiction – School-Based Prevention Pilot	<b>\$194,519 total award value</b> (one year award, renewal possible)	This grant supports two school-based prevention specialists in Eudora and Perry Lecompton and enhances opportunities for youth leadership.
<b>Additional Total Value to Douglas County</b>		<b>\$1,262,269</b>

Additionally, DCCCA will submit a proposal to KDHE in April to support efforts related to drug endangered children in the county. If awarded, this will infuse an additional \$100,000 to prevention efforts in Douglas County.

Program Overview

During the last five years, DCCCA has seen significant growth in prevention. We implemented a school-based pilot in Eudora and Perry-Lecompton since January 2024 with an emphasis on youth engagement and empowerment. This structure will be duplicated in the proposed project expansion. We are interested in expanding this project to Baldwin City and the Juvenile Detention Center which would place 1.5 Prevention Specialists in these two systems. This proposal will build on lessons learned by Eudora and Perry Lecompton.

We will offer Baldwin (1.0 FTE) and the JDC (.50 FTE) an opportunity to house a school-based prevention staff to support youth programming, offer additional summer activity support, SBIRT screening, and educational opportunities for students and staff. Staff will be trained in tobacco cessation techniques and will provide services to students seeking support to quit vaping. We also will focus on building a team of peer specialists in the high school setting who will have opportunities to build prevention skills to support their peers and mentor younger students.

School-based prevention staff will partner with Engage Douglas County initiatives ensuring growth of prevention and early intervention efforts. School-based staff will allow more opportunity to engage parents and families in prevention efforts. Imbedding prevention staff in the school system will provide some relief to school counselors and other staff who currently try to support prevention initiatives but find themselves not having dedicated time to support efforts.

Implementation Plan

The school-based Prevention Specialists will provide services to students including facilitation of youth activities, develop and provide training to high school students to serve as peer mentors, develop and provide education on alcohol, marijuana, vaping, and prescription drugs, develop and provide education on suicide prevention and mental health promotion, provide evidence-based intervention services for vaping utilizing INDEPTH as an alternative to suspension, provide Screening, Brief Intervention, and Referral to Treatment (SBIRT) for students at-risk of substance misuse, and provide resources to parents focused on substance use prevention and mental health promotion. Prevention Specialists will develop alternative activities for non-school hours (after school and summer) to ensure students have an opportunity to engage in safe alternatives. This may include partnerships with other youth serving organizations to provide an emphasis on substance misuse prevention.

The Prevention Specialists also will develop and provide education for school staff on drug trends and student support services, facilitate Mental Health First Aid courses, and offer other resources as desired by school staff and other adults in the community. The

Prevention Specialists also will engage with community partners to identify community events that can be supported and enhanced with prevention messaging.

Upon notice of award for calendar year 2025, DCCCA will begin recruiting staff for school-based positions to ensure that staff are in place and ready to provide services effective January 1.

Initial activities will include –

- Assess needs unique to each district to determine top priorities for the first semester of implementation
- Develop menu of available services through school-based services
- Meet with school administrators, school foundations, WRAP workers, early childhood organizations, parent organizations, and community navigators to share information about available services
- Develop strategy action plans based on needs assessment
- Provide Mental Health First Aid classes
- Develop and implement summer alternatives schedule, promote activities, organize registration
- Provide drug free alternatives for youth during non-school hours
- Offer parenting class
- Support youth initiatives in schools initiatives
- Provide education and awareness events
- Provide SBIRT screening
- Provide vaping cessation courses
- Coordinate with Engage Douglas County efforts

### Sustainability

DCCCA will continue to seek opportunities to leverage funds through a variety of local, state, and federal prospects, including foundations. We will reapply to the Kansas Fights Addiction (KFA) board to continue support current school-based programming in Eudora and Perry Lecompton. KFA identified school-based programming as an evidence-based strategy to reduce youth substance misuse, and over time, adult misuse which will reduce burden on the behavioral health system. The funding for school-based prevention in Eudora and Perry Lecompton is supported as part of the state opioid settlement dollars. Funding to support this supplemental proposal to add Prevention Specialists in Baldwin and at the JDC could be leveraged from funds provided to municipalities from the opioid settlement. The total anticipated cost of the school-based prevention supplemental proposal is \$112,561.

### **School Based Prevention Budget**

<b>Personnel</b>	<b>LOE</b>	
Program Manager	5	3250

Prevention Supervisor	10	5000
Prevention Specialist x 1.5	100	67500
		<b>75750</b>
<b>Benefits @ 25% of personnel</b>		18938
<b>Supplies</b>		3680
480 cell phones, 2K computer, 1200 office supplies		
<b>Travel</b>		960
local mileage - 2400 annually at \$.40		
<b>Training/Conference</b>		3000
conf reg, hotel, airfare, per diem		
		102328
<b>Indirect</b>		10233
<b>TOTAL</b>		<b>\$112,561</b>

### 5) Supplemental Proposal for Pre-School Prevention Services in Douglas County

As part of our prevention services in Douglas County, we have focused on implementation of the Good Behavior Game (GBG) in the elementary school setting. This has been met with moderate success in the Douglas County school systems with the exception of Baldwin City, where full implementation at the Primary Center (pre-K-2) has been successful for nearly three years. Other districts have sent some staff through training offered in 2021 and 2022, but implementation has not occurred on a broad scale elsewhere. With this supplemental proposal, we plan to focus on implementation of the GBG at the pre-school level throughout the county. DCCCA will collaborate with early childhood officials to identify pre-schools that may be interested in GBG implementation and learn how we can best increase protective factors and decrease risk factors for the pre-K population.

The GBG is an evidence-based, proactive classroom management strategy that focuses on positive reinforcement, teamwork, and the development of essential life skills, ultimately contributing to a more positive and productive learning environment. Teachers choose the GBG over other classroom management strategies given its flexibility, integration with their everyday teaching practices, and relative feasibility of implementation. GBG implementation does the following –

1. **Promotes Positive Behavior:** The game reinforces positive behaviors by rewarding students for cooperation and rule following.
2. **Team Building:** The GBG fosters a sense of teamwork among students. By working together towards a common goal, students learn the importance of collaboration and supporting their peers.
3. **Reduces Disruptive Behavior:** The structured nature of the game minimizes disruptive behaviors. Students are motivated to adhere to rules and expectations, leading to a more focused and conducive learning environment.
4. **Enhances Academic Engagement:** With improved behavior, students are better able to engage in classroom activities and academic tasks. This can positively impact academic performance and overall learning outcomes.
5. **Teaches Self-Regulation:** The game encourages students to develop self-regulation skills. They learn to control their impulses, manage emotions, and make responsible choices, which are valuable life skills.
6. **Creates a Positive Classroom Culture:** Implementing the GBG contributes to the establishment of a positive classroom culture where respect, responsibility, and cooperation are emphasized. This, in turn, can contribute to a more enjoyable and effective teaching and learning experience.

The skills learned through the GBG often generalize to situations outside of the classroom. For example, Kellam and colleagues (2008) found that the self-regulation and social-emotional skills learned through playing the GBG empowered students to resist peer pressure and make healthy decisions regarding alcohol and drug use. The GBG aligns with Engage Douglas County’s mission to reduce substance misuse and promote mental health among youth in Douglas County. DCCCA will partner with the Center for Supportive Communities (CSC) to offer Good Behavior Game training to identified pre-schools. CSC will provide expertise, guidance, and resources for the successful implementation of all phases of the project including planning, training, implementation, and monitoring of GBG in pre-schools.

We anticipate the following outcomes –

1. Decrease in problematic classroom behaviors by 70 percent from baseline levels
2. Teacher implementation of the GBG at 60-80 percent integrity and accuracy
3. Increase in positive behaviors and perceived classroom climate via self-report

We have \$59,359 to support implementation startup of this project. DCCCA will focus on a multi-tiered approach including –

- Training GBG coaches
- Training pre-school teachers
- Collaboratively developing target responses, classroom rules, target activities, rewards, teams, and a data collection system
- Introducing game and begin classroom practice

- Providing technical assistance on implementation as needed

**Pre-School Prevention Budget**

<b>Personnel</b>	LOE	
Program Manager	5%	3250
<b>Benefits @ 25% of personnel</b>		813
<b>Supplies</b>		
\$250/classroom x 10 classrooms		2500
<b>Travel</b>		
local mileage - 1000 annually at \$.40		400
<b>Contractual</b>		
Center for Supportive Communities		47,000
Lead Consultant - 180 hours x 150 - 27,000 & GBG Coach - 20,000		
		53963
<b>Indirect</b>		5396
<b>TOTAL</b>		<b>59359</b>

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Douglas County CASA, Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	656,024	1,877,542	1,893,495	2,067,725	2,067,725	2,166,669
<b>Douglas County</b>	60,000	60,000	60,000	60,000	60,000	60,000
City of Lawrence	20,000	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants	222,162	141,766	86,267	300,108	170,000	224,000
Fundraisers	94,706	136,183	197,908	200,000	219,108	220,000
Contributions	1,264,286	364,921	676,275	310,000	420,000	460,000
Other: Kappa Alpha Theta	3,103	1,366	27,315	15,000	15,000	15,000
Other: Miscellaneous Revenue	70,300	0	0	4,440	4,440	4,440
Other: Our Strategic Investment	0	0	0	80,000	80,000	0
Interest	41,538	0	0	0	0	0
<b>Total Revenues</b>	1,776,095	704,236	1,047,765	969,548	968,548	983,440
<b>Total Revenues and Fund Balance</b>	2,432,119	2,581,778	2,941,260	3,037,273	3,036,273	3,150,109
<b>Expenditures:</b>						
Salaries	307,955	356,334	458,116	547,275	491,745	557,820
Employee Benefits	8,403	30,834	29,265	40,718	39,052	41,035
Other: Payroll Taxes	21,726	26,943	31,400	41,867	37,618	42,673
Health Insurance	58,651	87,515	57,250	82,469	82,469	89,066
Supplies	24,566	28,699	29,953	25,000	25,000	26,400
Utilities, Building Maint.	6,119	8,529	63,842	60,410	60,410	64,690
Travel & Training	969	171	1,719	7,000	7,000	9,720
Office Equipment	11,687	2,592	6,629	1,200	1,200	1,200
Debt Payments	0	0	0	0	0	0
Other: Rent	27,600	30,804	21,321	0	0	0
Other: Outreach & Fundraising	22,518	63,131	60,698	96,150	57,650	89,350
Other: Accounting, Professional Fees	41,231	30,879	89,785	27,260	27,260	27,260
Other: Memberships, Insurance	6,649	7,859	11,181	9,000	9,000	3,000
Other: Volunteer Training, Appreciation	6,189	6,468	6,965	18,700	18,700	18,700
Other: Restricted Programs	10,314	7,525	5,410	12,500	12,500	12,500
<b>Total Expenditures</b>	554,577	688,283	873,535	969,548	869,604	983,414
<b>Ending Fund Balance 12/31/xx</b>	1,877,542	1,893,495	2,067,725	2,067,725	2,166,669	2,166,694

0



## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Douglas Co CASA Inc</b>	<b>Contact Name</b>	<b>Erick Vaughn</b>
<b>2025 Request Amount</b>	<b>\$ 60,000.00</b>	<b>Phone Number</b>	<b>785-832-5172</b>
<b>Website</b>	<b><a href="https://www.dccasaks.org/">https://www.dccasaks.org/</a></b>	<b>Email</b>	<b>evaughn@dccasaks.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Douglas County CASA (Court Appointed Special Advocates) has provided a unique and economical service to our community since its founding in 1991. For 33 years, CASA volunteers have advocated for the best interest of over 1,300 children who have experienced abuse and neglect and are under the protection of the 7th Judicial District court (Douglas County).</p> <p>Douglas County CASA provides best interest advocacy for our community’s most vulnerable children, providing crucial support during their journey to safe, nurturing, and permanent homes. Our staff members recruit, train, and support dedicated CASA volunteers who work with children from birth to age 18+ who have experienced abuse and/or neglect and are under the protection of the Douglas County juvenile court system (7th Judicial District Court).</p> <p>CASA volunteers serve children who have been placed in state custody, most of whom live in foster homes, and struggle with complex problems that result from traumas they have endured. CASA volunteers play a crucial role in helping these children find a safe, nurturing, and permanent home in a timely manner, thus reducing the time spent in the foster care system and other out-of-home placements. The presence of caring and consistent mentors, such as a CASA volunteer, in the lives of these children, is one of the most important protective factors that reduce the likelihood of a child facing further domestic traumas. CASA volunteers monitor and recommend services for the child and their family, network with professionals, make the child’s wishes known to the court, and assure the child’s safety while they are under the protection of the juvenile court. CASA volunteers also write and submit court reports which are admitted as evidence in the Child In Need of Care hearings and provide critical information for the Judge and other professionals who make crucial decisions regarding the child and family's future. CASA volunteers investigate, facilitate, monitor, and mentor as they advocate for the child’s best interests.</p> <p>Due to ongoing challenges that children and families face (increased mental and social-emotional needs, increased economic challenges, etc.) and the increasingly high turnover among child welfare and other service provider, the stability and advocacy of CASA volunteers have never been more important for children in the child welfare system. CASA volunteers are often the only consistent adults in the lives of</p>

these kids solely focused on them for the duration of their often multi-year cases. Our CASA volunteers are the only adults who are solely focused on the child, understand the needs of the child, are aware of the degree to which they are being met (or not being met), and can advocate for any changes that need to occur.

Douglas County CASA is a member in good standing with both the Kansas and National CASA Associations and part of a network of 20 programs in Kansas and over 1,000 nationally. Additionally, Douglas County CASA is a 2023-2026 certified Service Enterprise organization; a certification that recognizes that we strategically leverage volunteers to achieve operational efficiency and greater social impact and are among the top 11% of nonprofits in the country in volunteer engagement and organizational performance.

#### ONE-ON-ONE SUPPORT

A key component of our work is that volunteers do the direct advocacy work. However, volunteers are recruited, trained, and supported by the paid, professional staff. In doing the work, we must follow state and national standards. Standards require that staff members who provide one-on-one support to our volunteers – Supervisors – do not support more than 30 volunteers for every 40 hours a week they dedicate to supporting volunteers. Our Supervisors do have “other duties as assigned” and therefore target 25 volunteers for every 40 hours worked a week. We currently have 5 Supervisors, one full-time and the other four are part-time, working a total of 4.05 FTE.

#### **Service Overview**

We recruit, train, and support volunteers to speak up for children from Douglas County who have experienced abuse and neglect. Court Appointed Special Advocates (CASAs) are volunteers trained by our staff to advocate for children who have experienced abuse or neglect and are under the protection of the court. CASA Volunteers are appointed by the Judge and meet regularly with the child, review records, and talk to family members and professionals involved in the child's case. That information is summarized and provided in a court report with recommendations to help inform decisions and court orders made by the court to support the child and family. CASA’s focus is to advocate for safe, permanent homes and stable lives.

#### AGENCY CAPACITY

The number of children in foster care, both in Douglas County and statewide, reached record levels in 2019 before starting to decrease in 2020 through today. However, even with the decrease of number of children in care, and our continued growth, the need for CASA remains larger than our capacity to serve, with a current waiting list of 59 children. At the end of state FY 2023, there were 147 children living in out-of-home placements in Douglas County, and our capacity at any given point in time is to serve 100 of those children.

To serve more children and decrease the waiting list for a CASA volunteer, increased funding is essential for adequate staffing to recruit, train and supervise more volunteers. We continue to work to increase our capacity to serve more children. In 2024, our goal is to recruit a total of 50 new volunteers and hire a new Advocate Supervisor to get to our maximum capacity while we continue to work to increase

sustained giving to grow our staffing to support more volunteers. In 2023, 73 CASA Volunteers served 125 children. We anticipate serving at least 140 children in 2024.

Our ultimate goal is to continue to develop sustained support to grow to be able to provide a CASA volunteer for every Child in Need of Care in Douglas County.

#### RISK FACTORS

Use of methamphetamines, alcohol, opioids, and other substances among adults in Douglas County continues to contribute to the number of children who are taken into protective custody due to abuse or neglect because of one or more parents struggling with substance use or abuse. We are also continually cognizant of the high risk of human and sex trafficking for children in foster care. Protecting the safety of abused and neglected children is one of society's most fundamental obligations, and County funding is essential to support these efforts in Douglas County.

Furthermore, children who were identified as abuse victims in the past are 94.6% more likely to suffer further maltreatment compared with children who were not victimized previously. Children with a CASA volunteer are substantially less likely to spend time in long-term foster care: 13.3% for CASA cases vs. 27% for all other children in foster care. In addition, children with a CASA are less likely to re-enter the child welfare system.

#### CASE CLOSURES & CHILDREN SERVED

The ultimate measure of success (or failure) are the outcomes at case closure. Our preferred outcome is for children to live in safe, nurturing, and permanent homes. Often that is going back to their home of origin, or adoption by a family member. Other successes are adoptions by other non-kin or setting up a guardian or custodianship. Sometimes, youth age out when or after they turn 18. Rarely do these youth stay in care, most request to be discharged from care shortly after their 18th birthday. The chart attached details outcomes of cases by year and total number served.

# Equity

## **What is your organization doing to advance equity?**

According to decades of data and research, children from different racial and identity groups are often disproportionately represented in the child welfare system and receive disparate services resulting in disparate outcomes. Our own data regarding children in Douglas County confirm this disproportionality in the child welfare population. Specifically, there is a higher proportion of children of color (black, multi-racial, and Native American) in the child welfare system than what is represented in the general county population.

Disparities in the child welfare system include:

- over-representation in the child welfare system,
- under-representation in support services,
- inequitable investigations for suspected cases of abuse and neglect, and
- disparities in decision-making.

The advocacy and work of our CASA volunteers help ensure that the children they support get the services they need and reach the outcome of a safe, stable, and nurturing home as soon as possible.

We work to make a good match between the child and the volunteer. In addition to the severity of the case and the need, we prioritize providing a CASA for children from identity groups that are overrepresented in child welfare in Douglas County (race and gender identity). We do this to ensure that they have an advocate supporting them in the court system and are therefore less likely to receive disparate services resulting in disparate outcomes. We do this because children in these minority groups are at a greater risk than their white peers, and we do not have the resources to serve every child.

However, our volunteers do not all represent these racial and identity minority groups that are over-represented in the child welfare system. We are working to improve our recruitment of volunteers who represent these minority groups, so we can make even better matches that consider race and identity. We have increased targeted recruitment of volunteers from these over-represented minority groups. Our goal is to work toward at least 30% of our volunteers representing these minority groups. In January 2023 we hired our Community Engagement Coordinator to lead our targeted recruitment efforts.

We have also been having internal conversations about the role of CASA programs perpetuating systemic racism in the child welfare and court systems. We are preparing to invite others to join in those conversations and join with other conversations locally, regionally, and at the state level. We are interested in learning how we can change what we do to ensure that we eliminate the ways that CASA programs perpetuate systemic racism.

In 2022, as part of our annual continuing education ,we provided Diversity, Equity, and Inclusion (DEI) trainings to volunteers and staff focusing on implicit bias and privilege in child welfare and court systems. We plan to continue these trainings throughout 2023. Our goal is to not just improve our understanding of these issues, but to seriously consider what we need to change in our policies and procedures and make plans for those changes and implement them. For example, we recognize the need to improve the training and support for volunteers visiting family and foster homes to assess needs and services. We acknowledge the need to support racial and gender identity development of children without our system and are actively working to improve our policies and procedures in this area.

As a result of strategic planning at the end of 2023, the board of directors approved the creation of a new standing committee focused on DEI work of our agency. The committee is now working on a recommendation to the Executive Director and Board of Directors to hire an outside consultant to help facilitate the committee and our work as we continue to grow and work on planning strategies to improve DEI at Douglas County CASA.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

We prioritize assigning a CASA volunteer to children from minority groups that are overrepresented in child welfare in Douglas County (race and gender identity).

We are working to improve our recruitment of volunteers from the BIPOC community to make better matches between children and their assigned CASA volunteers. We have increased targeted recruitment of volunteers from these over-represented minority groups. Our goal is to work toward at least 30% of our volunteers representing one of these minority groups. For our purposes, we are targeting volunteers who identify BIPOC, LGBTQIA+, or persons living in recovery from mental and/or behavioral health issues.

In addition to assigning more volunteers who are representative of the children in care, we plan support all volunteers in asking more questions to identify strengths and areas of growth of placements in regard to supporting racial and gender identities of children placed in their homes, and to work to refer children, families, and placements to other community organizations and resources that can support their racial and gender identity development.

With the increasing number of challenges faced by LGBTQIA+ children in our community it is necessary to provide more information and guidance to our volunteers as well as placements on how to best support the identity of the children they care for by using correct pronouns and help amplify their voices to decrease their risk for mental health challenges. Data shows that 45% of LGBTQ youth considered attempting suicide in the past year and that fewer than 1 in 3 transgender and nonbinary youth found their home to be gender-affirming. Studies show that youth who identify as LGBTQIA+ who live in supportive communities are at a lower risk of attempting suicide, highlighting how important it is to provide education and support regarding gender identity.

We continue to work with Office of Judicial Administration and the local judicial district on creating a more clearly defined process when a volunteer applicant is impacted by criminal convictions because of their race or mental health/behavioral health, or other minority status. We hope this will result in an easier and more clearly defined process by which we are able to make exceptions for applicants to become a volunteer, increase the diversity of our volunteers, and make a difference in the lives of these children. In 2023 we worked with an outside consultant to review our policies, procedures, and application processes to provide recommendations for improvement that ensure a welcoming and safe application process for those with various areas of lived experience, while also ensuring screening and background checks occur to ensure the safety of the children we serve.

We have plans to work on the following as a result of that consultation work:

- Increase recruitment and outreach to groups and individuals we do not know, simply to form relationships and learn.
- Include disparity data on our website and in our public presentations.
- Form a DEI committee to lead, coordinate and inform the work across our agency.
- Consider changing our application process to include an interest/inquiry form followed up with warm/personal interaction to inform about background checks and other program requirements that might be disproportionately impacting certain segments of the population before asking for such personal information such as gender, race, etc.

## Budget Request Analysis

### Analysis of Revenue Sources

Our current revenue structure is diverse, and we are working on continuing to diversify and increase our grant funding, corporate donations, and individual donations. Since July 2021 we have used strategic investment (“reserve”) funds to invest in professional services and coaching to improve our development work. This has resulted in improved mailed solicitations, major gifts, a successful new fundraising event (Winds Across the Prairie), and new grant funding. This work is planned to continue through June 2024, with a focus on increasing grant funding, and a plan to revisit the contract for those professional services and continue to invest in improved development work through 2025.

A significant change in our budget for 2023 was the purchase and renovation of a building. We purchased the building on March 27, 2023 and completed renovations (new lights, new flooring, painting, security, etc.) in 2023, moving into our new building on August 10, 2023. We are excited about this building purchase because it puts us into a strong financial position of owning our building, having a current annual operating budget to sustain the increase building maintenance costs, and allowing our continued efforts to increase our annual operating budget to support increasing the number of children we serve.

One change in revenue for 2024 is the delay in securing a grant. This grant would have been used to increase awareness of CASA's activities and bolster an outreach campaign. The goal was and still is to educate a wider audience about child welfare in Kansas and CASA's role in this system, aiming to raise awareness about our agency's work in child welfare, boost support, and enhance volunteer recruitment. We continue to work with the funder for a larger proposal for 2025 instead. This and other personnel changes (addressed in expenses section) are reflected in the 2024 Current Estimates column reflect those changes.

Our Grants include: Douglas County, Crime Victims Assistance Fund from the Office of the Kansas Attorney General, Permanent Families Fund via the Judicial Branch, CASA grant from the Kansas Governor’s Grants Program (new in SFY2022), Victims of Crime Act (VOCA, new in 2022), Douglas County Community Foundation, Ethel & Raymond F. Rice Foundation, Children’s Justice Act and IOLTA grants via the Kansas CASA Association, and various private family foundations.

Fundraising and special events: include Bo’s Hog Wild, Winds Across the Prairie, restaurant fundraisers, mail solicitations, Facebook and other online fundraising campaigns. In 2023 we are launched a new event focused on increasing outreach and awareness, called “Cornhole for CASA.” This event is planned for 2024 and raises some funds via business sponsorships.

Contributions from individuals, businesses, churches, and civic groups: Most sponsorships from businesses are associated with specific events listed above, although some business sponsors support annual agency sponsorships and not specific events. The KU Chapter of the

Kappa Alpha Theta sorority also conducts independent fundraisers each year to raise funds for us.

Strategic Investments: the board allocates up to 3% of the increase in our strategic investment accounts back into the core operating budget.

The Restricted Programs listed on our expenditures is our Child & Family Need Fund, this is funded primarily by the Rice Foundation.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

We are currently estimating that we will have a little more than \$2 million in our strategic investment fund at the end of 2024, made possible by the generous contributions of Mr. William "Bill" Dann via his will. The investments continue to perform on par or better than industry standards and expectations thanks to our investment advisors and the DCCF. In 2023 we used \$200,000 from this fund along with the final contribution from a major donor's estate, and \$300,000 from the Sunderland Foundation to purchase and renovate the building, which is the purchase price of the building.

### **Analysis of expenditure changes**

Unexpected changes in our expenditures in 2024 from the board approved budget are reflected in the 2024 Current Estimates column. In addition to an expected grant not yet being finalized to focus on awareness and outreach (mentioned in the Revenue section above), we had planned to hire a new Program Director in January, that hiring was delayed until April 1st. We are also delaying hiring a new Advocate Supervisor until the new Program Director is onboarded, delaying from July 1st to Oct 1st. And as a retiring staff member has finalized their last day with our agency, we are delaying hiring a new Office Manager in October instead of July. In addition, we recently learned that our Development Director is leaving for another position, and that position will be vacant for at least two months while we recruit and hire a replacement. All of these changes are reflected in Salary, FICA, and benefit reductions.

As we plan for 2025, all of those staff expenditure reductions from board approved 2024 to 2024 current estimates are all increased to budget for a full year for all of those staff positions.

We have also had a change in 2024 expenditures (from 2023) due to the purchase of a new building. We no longer have rent costs, but we are planning for maintenance and other building expenditures that we did not have when we rented, and also increased costs in utilities and other services as a result of being in a larger building. Those costs include:

- o Building Maintenance



- o Cleaning & Security Services: \$4,200
- o Increases utilities & phone: 3,910
- o HOA Fee: \$4,800
- o Insurance: \$4,000
- o Increased Audit cost: \$2,000

# Douglas County CASA

## CASA Model



## Douglas County CASA

### Outcomes & Numbers Served

The ultimate measure of success (or failure) are the outcomes at case closure. Our preferred outcome is for children to live in safe, nurturing, and permanent homes. Often that is going back to their home of origin, or adoption by a family member. Other successes are adoptions by other non-kin or setting up a guardian or custodianship. Sometimes, youth age out when or after they turn 18. Rarely do these youth stay in care, most request to be discharged from care shortly after their 18<sup>th</sup> birthday. The chart below details the outcomes for 2019-2023, with the total number served in that year.

#### *Outcome of closed cases and total served by year*

	<b><u>2023</u></b>	<b><u>2022</u></b>	<b><u>2021</u></b>	<b><u>2020</u></b>	<b><u>2019</u></b>
Adopted	16	5	12	17	37
Aged out	2	10	0	6	1
Guardianship	0	2	2	1	1
Reunification achieved	16	8	10	14	15
Permanent Custodianship	0	3	0	0	2
Child Death	1	1	1	0	0
<b>Total</b>	<b>22</b>	<b>29</b>	<b>25</b>	<b>38</b>	<b>56</b>
<b>Children Served</b>	<b>125</b>	<b>110</b>	<b>111</b>	<b>130</b>	<b>169</b>

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Douglas County Conservation District					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	103,933	116,978	111,737	110,676	110,676	105,809
<b>Douglas County</b>	85,833	85,833	85,833	85,833	85,833	85,833
State of Kansas	22,445	24,707	24,640	25,000	25,000	25,000
Division of Conservation Technician	52,608	55,922	65,083	56,000	56,000	
Grants	4,200	2,300	1,155	1,000	1,000	1,000
Donations	0	0	0	1,000	1,000	1,000
Doc Tech Supervision Stipend	2,000	2,000	2,000	2,000	2,000	
Other						
Other						
<b>Total Revenues</b>	167,086	170,762	178,711	170,833	170,833	112,833
<b>Total Revenues and Fund Balance</b>	271,019	287,740	290,448	281,509	281,509	218,642
<b>Expenditures:</b>						
Salaries	118,175	133,528	135,252	122,000	130,000	120,130
Employee Benefits	19,913	20,454	20,140	21,900	21,900	22,000
Health Insurance- Stipend	4,800	4,800	4,800	4,800	4,800	4,800
Travel & Training	1,397	1,702	2,199	3,000	3,000	4,000
Administrative	6,044	10,072	12,147	10,000	10,000	12,000
Education and Outreach	1,003	3,147	4,079	4,000	4,000	6,000
Grant Expenditures	2,709	2,300	1,155	1,000	1,000	1,000
Donation Spending	0	0	0	1,000	1,000	1,000
Other						
Other						
<b>Total Expenditures</b>	154,041	176,003	179,772	167,700	175,700	170,930
<b>Ending Fund Balance 12/31/xx</b>	116,978	111,737	110,676	113,809	105,809	47,712

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Douglas Co Conservation District</b>	<b>Contact Name</b>	<b>Suzy Mooney</b>
<b>2025 Request Amount</b>	<b>\$ 85,833.00</b>	<b>Phone Number</b>	<b>785-843-4260</b>
<b>Website</b>	<b><a href="http://www.douglasccd.com/">http://www.douglasccd.com/</a></b>	<b>Email</b>	<b>Suzy.Mooney@usda.gov</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<ul style="list-style-type: none"> <li>• The Douglas County Conservation District was formed by local farmers and landowners at a referendum in August of 1945. It was charged with implementing Kansas Conservation District Law KSA 2-1901 et. seq.</li> <li>• The primary mission of the District is to provide leadership and assistance in promoting individual responsibility for the conservation of Douglas County natural resources</li> <li>• The governing body of the Conservation District is a five-member Board of Supervisors elected by residents of the county during the District’s annual meeting. Supervisors serve a three-year term as volunteer, grass roots representatives of landowners and the public. Supervisors are nominated by their peers in the county.</li> <li>• In addition to county funding, the Conservation District receives an annual allocation of funding through the Kansas Water Office and the Division of Conservation of the Kansas Department of Agriculture. These funds are used to assist with operational expenses, support a conservation technician position, and to implement a Cost-Share Assistance Program to aid landowners in applying conservation practices on their land.</li> <li>• The District receives approximately \$30,000 each year from the Kansas Division of Conservation to implement cost-share projects and to provide soil testing services.</li> <li>• The Conservation District develops and implements local, voluntary compliance programs designed to protect and conserve soil and water on farmland, rangeland, and woodland, as well as improve wildlife, urban agriculture, riparian and wetland resources.</li> <li>• In exchange for office space and base utilities, the District provides technical and clerical support to the USDA Natural Resources Conservation Service (NRCS) to assist in implementation of Federal conservation programs within the county.</li> </ul>

- The District provides the public, landowners, and producers with information on sustainable agricultural practices designed to help with conservation interests. The District's education/outreach program reaches thousands of students in grades K-12 as well as hundreds of adults in the community. In 2018/2019 the District expanded outreach programming to include subject matter of interest to its urban audience. Due to COVID-19 restrictions, this part of District operations was extremely curtailed in 2021.
- The District cooperates and partners with the Watershed Restoration and Protection Strategy (WRAPS) program, the Kansas Department of Health and Environment, Douglas County K-State Research and Extension, the United States Department of Agriculture's Natural Resource Conservation Service, the USDA's Farm Service Agency, the National Association of Conservation Districts, the Kansas Association of Conservation Districts, Douglas County Food Policy Council, Douglas County Climate Action Steering Committee, other county conservation districts, and numerous local and regional conservation and environmental groups.

### **Service Overview**

The District's goal is to provide conservation assistance to the citizens of Douglas County. As such, the District's services impact every person living in Douglas County through programs that improve soil health, water quality, and reduce soil erosion.

In 2023 –

- the District helped provide cost-share assistance equaling \$937,630 through 122 federal contracts for producers and landowners for work on more than 4400 acres of farmland. This equates to approximately \$1,900,000 in economic impact to the county through services hired and products purchased.
- Through state contracts, the district was issued additional funding and was able to provide \$63,641 in economic assistance, translating to approximately \$150,000 in county economic impact. That assistance provided:
  - o Partial funding for more than 34,000 feet of terraces and tile outlets and 3.3 acres of grassed waterways. Directly impacting soil loss and water quality in Douglas County.
  - o 520 free soil tests to area landowners and gardeners to help mitigate the use of fertilizer and other nutrient applications that directly impact water quality.
  - o Repairs on 1 septic system which improve water quality by reducing leaching into surrounding soils and water systems.
  - o 1,150 feet of riparian area fencing and 2 Livestock watering facilities, to reduce the use of stream banks by livestock, reducing pollution and soil loss.
- The District implemented an emergency erosion management program, spending \$18,000 to implement terrace repairs and other repairs for land damage caused by storms and flooding in 2020 and 2021.
- The District helped landowners plant more than 330 acres of Native Warm Season Grasses, flowers, and forbs to improve native habitat, reduce soil erosion, and improve water quality through its seed and drill program.
- The District reaches more than 700 residences with conservation information through its quarterly newsletter.

The District provides free conservation technical assistance to hundreds of landowners each year and has on staff a conservation

technician paid for through its partnership with KACD and NRCS.

Human Services – looked on as improving the overall quality of life, the District provides the most basic of human services, improving the quality of air, water, and soil. The District helps make Douglas County a healthier and more environmentally friendly place to live.

Heritage Conservation and Land Management – the District is at the heart of environmentally appropriate and sustainable land management in Douglas County, when partnered with the NRCS, no other agency has more impact on the management of rural land in Douglas County. In partnership with the Natural Resources Conservation Service, the District provides financial assistance and technical assistance to anyone living within the county. It promotes the continued viability of Douglas County’s rural economy.

Workforce Development/Economic Development – the District, in partnership with the NRCS and the Kansas Division of Conservation helps bring annually to the county more than \$800,000 in federal and state funds that are then used to hire local contractors and laborers to build and install a variety of conservation practices. The federal and state funding provides only a portion of project costs, so additional economic impact results from the additional money spent to complete the projects by the landowners who receive the federal/state funds.

# Equity

## **What is your organization doing to advance equity?**

With equity being defined as the state, quality or ideal of being just, impartial, and fair the district focuses on two areas. Staffing and program implementation.

### STAFFING:

With an office staff of 1 part-time and 2 full-time employees, hiring opportunities are not a frequent occurrence. District staffing does require some adherence to certain qualifications. For example, the conservation technician position requires staff to have an in-depth knowledge of agricultural practices and some knowledge of conservation practices. The education/outreach coordinator position requires event planning skills as well as knowledge of Kansas science education requirement for elementary school children. The district manager position requires knowledge of agricultural practices and conservation practices. When hiring the district has limited funds to advertise positions so uses Facebook, our website, and our electronic newsletter list. This does not always reach the widest audience.

District supervisors are nominated by county residents and sometimes other supervisors. Since the nominating audience is usually members of the agricultural community, a community without a great deal of diversity, nominations are usually from that same community.

### PROGRAMMING:

State law and Kansas Depart of Agriculture guidance requires certain cost-share work be conducted on properties of at least 40 acres. This requirement extremely limits the population with whom we can provide cost-share assistance. Additionally, cost-share assistance is based on an eligible resource concern and what the land tells us. All cost-share is distributed based upon a ranking system that only considers the land where the program will be used and the type of farming methods currently in place.

Event and education/outreach programming is conducted in elementary schools and with the adult population of Douglas County. Any person or organization within the county can request and will receive the district's assistance or participation in events where the district believes it has the skills to participate. In the last few years, we have also participated in Multi County events. These events have been very successful.

Conservation Technical Assistance is provided to all county landowners regardless of property size. Assistance is provided upon request and as available given technician workload.

As a partner of the USDA/NRCS the district does adhere to the following guidance.



In accordance with Federal civil rights law and U.S. Department of Agriculture (USDA) civil rights regulations and policies, the USDA, its Agencies, offices, and employees, and institutions participating in or administering USDA pro-grams are prohibited from discriminating based on race, color, national origin, religion, sex, gender identity (including gender expression), sexual orientation, disability, age, marital status, family/parental status, income derived from a public assistance program, political beliefs, or reprisal or retaliation for prior civil rights activity, in any program or activity conducted or funded by USDA (not all bases apply to all programs). Persons with disabilities who require alternative means of communication for program information (e.g., Braille, large print, audiotape, American Sign Language, etc.) should contact the responsible Agency or USDA's TARGET Center at (202) 720-2600 (voice and TTY) or contact USDA through the Federal Relay Service at (800) 877-8339. Additionally, program information may be made available in languages other than English.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

The district's primary focus is rural land and the environmental conservation on it.

- The district reaches into the Lawrence public school system to provide conservation education and assistance to a more urban population.
- The district partners with local community organizations to bring conservation programming to a variety of audiences, both urban and rural.
- The district participates with various organizations/groups to provide guidance and input, i.e. Douglas County Food Policy Council.
- Most events are conducted in the Lawrence metropolitan area to make them more accessible to a broader community.

The district uses ranking worksheets to determine who receives funding. Rankings are based on resource concern, conservation practice implemented, location within the county and proximity to critical areas

## Budget Request Analysis

### Analysis of Revenue Sources

\$24,706.99 – Kansas Division of Conservation - operational funds.

\$63,641.10 – Kansas Division of Conservation - state cost-share funds.

\$85,833 – Operational funds from Douglas County.

The District aggressively pursues sources of alternative funding.

The District continues to seek grants from alternative sources. Generally, these grant opportunities are project specific and do not cover general operating or administrative expenses. Some grants require matching funds from the District. As a result, while we may receive a grant for a specific project, we may incur additional expenses for the administration of the grant. At this time grant funding is highly competitive throughout the state, and perhaps more so in Douglas County with a number of grassroots conservation groups working in the area.

- The District is actively pursuing grants through Douglas County Heritage Foundation, the Walmart Foundation, the Kansas Association of Conservation Districts, the US Geologic Survey, and the Sustainable Agriculture Research and Education Program. All of these grants will be project specific, and while they increase the District's outreach and education abilities, they should not be perceived as a source to cover day-to-day operational expenses.

- On an annual basis the District works with between \$5000 and \$10,000 in grant funds.

The District requests and solicits project specific donations to assist with educational events. For example, in 2019 the District received more than \$2000 in donations to assist with conducting the Douglas County Water Festival. We routinely receive \$2500 in grants from the Kansas Division of Conservation to implement soil health educational events.

By law, the District cannot implement for-profit programs through its Operations fund. However, the District can earn revenue to assist with various expenses through its Enterprise fund. Programs associated with this fund include:

- Sale of grass seeds, native seeds, and cool season seeds and forbs for pasture and prairie enhancement.
- Rental of a no-till grass drill to Douglas County landowners.
- Sale of newsletter and website advertising.

While these for-profit programs are not part of the Operations fund detailed in this agency request form, the District does believe it is important county commissioners know we actively seek additional revenue sources to fund District programs and meet public needs.

Operational funding supports:

- Salary for one part time employee and two full time employees with associated KPERS, payroll taxes, and vacation/sick leave benefits. Health insurance is not provided; however, we do award a health care stipend to our full time employees.
- Administrative expenses such as office supplies and equipment, insurance, technology, postage, internet/phone services, audits, dues, and surety bond.
- Supervisory and administrative support of conservation program planning and implementation of conservation plans and practices.

- On site conservation technical assistance and support associated with state funded cost-share projects.
  - Education and outreach programs (Newsletter, field days and tours, community events and programming, Envirothon, Day on the Farm, Whole Farm Health, AgStewardship Conference, KACD Student Contests, and classroom programs) and the publications and materials associated with them. We partner with WRAPS, K-State Extension Office, Kansas Association of Conservation Districts, Climate Action Plan Steering Committee, Douglas County Food Policy Council, and many other groups in Douglas County to provide numerous education and outreach opportunities.
- Supervisor and staff training and travel. Many of the training events are out of town. Participating in events that enhance awareness of the need for conservation practices

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

The District has been extremely conservative in spending, and in the past has made operational moves to help conserve funding. We are fortunate to have maintained a healthy fund balance despite receiving less contributions from the state than mandated. The three-year budget period reported shows a steady fund balance with changes due mainly to grants and local cost-share funds. The district maintains approximately \$200,000 in cash reserves. These reserves have been in place for more than 10 years and mostly result from a cash windfall created by CRP initiatives in the early 2000s with the district's sale of seeds and no-till equipment rentals.

The District has been extremely conservative in spending, and in the past has made operational moves to help conserve funding. We are fortunate to have maintained a healthy fund balance despite receiving less contributions from the state than mandated. The three-year budget period reported shows a steady fund balance with changes due mainly to grants and local cost-share funds. The district maintains approximately \$200,000 in cash reserves. These reserves have been in place for more than 10 years and mostly result from a cash windfall created by CRP initiatives in the early 2000s with the district's sale of seeds and no-till equipment rentals. The district is currently investigating ways to best use our cash reserves without replicating current services provided by other agencies. For example, in AY 2019/2020 the district allocated \$25,000 to assist producers with terrace and other structure repairs in their fields caused by flooding and storms. No other agency provides this type of funding. The district is researching the purchase of a larger no-till drill (\$30,000-\$40,000) to assist farmers in planting cover crops on larger acreages. This does not create a competing service with any county contractors. Of the current \$200,000+ in cash reserves, the district currently has \$80,349 in capital outlay funds saved. Per conservation district law the funds can be used as follows.

2-1920. Conservation district capital outlay fund; use of moneys.

(b) Any moneys in the capital outlay fund of the conservation district may be used for the purpose of acquisition, construction, reconstruction, repair, remodeling, additions to, furnishing and equipping of buildings necessary for district operations, including architectural expenses incidental thereto and the acquisition of building sites and the acquisition of other equipment to carry out the activities and functions of the district.

After covering costs of the \$25,000 emergency erosion program, the district will have approximately \$110,000 in operational cash reserves.

These funds are currently earmarked to support district operations and ensure its continued viability should the district lose or experience reduced county or state funding. Some of these funds will be used to support district operations in the near future as operational costs rise, if the district does not receive increases in funding from state and county governments. The district currently has expenses matching revenue, and to maintain current employee levels with associated raises and benefits these operational reserves will be accessed. Unlike other community partners the district does not have a foundation in place to assist with generating operating capital, nor does the district provide a service that generates revenue at a level that provides any significant operational resources. With limited reserves, and no way to replenish the funds currently accumulated, it is essential for the district to carefully consider how these funds are used. We believe the district provides value to Douglas County producers and landowners and it needs to maintain its existence even during difficult financial times. Keeping these cash reserves in place will allow the district to maintain operations to weather future funding declines.

**Analysis of expenditure changes**

For the District to maintain current levels of operation there will need to be an increase in funding to cover costs associated with increased employee salaries, increased office supply costs, increasing insurance (liability/workers comp) costs, and other costs associated with District operations. County funding of District operations has remained stable for more than ten years.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Douglas Co Conservation District</b>	<b>\$ 24,292.00</b>
<b>Purpose of additional revenue from County</b>		
<p>The purpose of the additional revenue request is crucial and urgent, as it is necessary to address the following:</p> <ul style="list-style-type: none"> <li>• An increase of 5%, \$4,292, is due to inflation. Since our last increase in 2014, our economy has seen a significant rise in the cost of general items such as office supplies, internet access, and education supplies. <ul style="list-style-type: none"> <li>o In recent years, we had to convert to QuickBooks online- the estimated cost for 2025 is \$1,200</li> <li>o Computer replacement costs are estimated to be approximately \$1,000.</li> <li>o The cost of the internet has increased by \$600.</li> <li>o The cost of perishable supplies in our teacher kits has increased by \$300.</li> <li>o The cost of general office supplies has increased by an estimated \$1,000.</li> <li>o The mileage rate of reimbursement has increased from 0.56 per mile to 0.67 per mile.</li> <li>o KPERS employer rates have increased; the cost in 2014 was 3%, which is now 9.71% of the Employee's Gross income.</li> </ul> </li> <li>• A budget increase of \$20,000 is requested to assist with the cost of hiring a part-time Youth and urban outreach and Education Coordinator. The estimated cost of the position is \$40,388.00; the remainder will be provided by the District. This position is needed to assist the ever-growing urban farming community and better reach out to the youth of Douglas County. We have been unable to fill our current Education and Outreach position because we have been unable to provide a competitive wage with our current Operation funds.</li> <li>• In the past, the Education and Outreach Coordinator position has impacted Douglas County in the following ways. <ul style="list-style-type: none"> <li>o Over the past few years before COVID, the District has assembled the annual Water Festival. We reached an average of over 600 5th-grade students each year. They learned the importance of water quality, water quantity, soil health, and the history of water in Douglas County through engaging in activities presented by a team of volunteers.</li> <li>o We developed kits for teachers to check out and went to classrooms to do soil health, water quality, and conservation presentations. We went into over 20 classrooms a year, reaching over 400 students during the school year.</li> <li>o We supported and helped to train an Envirothon Team of teenagers that learned about conservation practices and competed on the state level.</li> <li>o Since we have not been able to fill the Youth Education and Outreach coordinator position, we have only had a few youth-targeted events. While these events have impacted Douglas County, we have not been able to present the classrooms or have the Water Festival.</li> </ul> </li> <li>• The demand for urban and youth education and assistance has outgrown the capacity of our current office. With several school districts and over 20 elementary schools, we cannot properly fulfill the demand for conservation and environmental education for the youth of Douglas County; this position would address that issue.</li> <li>• This would allow for better assistance and increased opportunities to educate the youth of our county in conservation and environmental</li> </ul>		

ideals and practices. Promoting imagination, critical thinking, tolerance, healthy lifestyles, and helping youth feel empowered.

- The urban farming community in Douglas County has been growing rapidly. This position would emphasize conservation assistance and education for this ever-changing demographic. Local urban farmers brought this need up at our local workgroup meeting.
- With the rapid policy changes in the federal and state government programs regarding urban conservation and environmental impact. Providing education on the various policy changes is impactful to the farming community and will help them make important decisions regarding funding from agencies such as NRCS and FSA.
- With our environment seeming to change drastically over the past few years, we have found that education to help limit and hopefully slow or reverse climate change is a key factor going forward. Whether you are farming 2ac or 100ac, education on reducing carbon emissions

### **Impact if supplemental request is not funded**

If the supplemental request for office expenses and the Youth and Urban Outreach and Education Coordinator is not funded:

- We will continue to battle the ever-increasing costs, which will continue to dwindle our resources. This will cause us to utilize funds designated for other uses, such as education and outreach, to keep the office running. This would take more resources away from a much-needed and impactful part of our mission.
- We cannot create a part-time Youth and Urban Outreach and Education position.
- We will continue to have more requests than we are able to fulfill in educating the youth of Douglas County. This can cause a deficit in understanding our environment and climate change, which can lead to the youth feeling unempowered to affect change, which can lead to anxiety.
- We would not have a liaison between the District and the local schools to provide assistance in teaching about water quality, soil erosion, and conservation. Teachers would be less likely to use our resources, including classroom kits, Earth Balloon, Soil Tunnel Trailer, Stream Bank Trailer, Rainfall Simulator, AR Sandbox, and Enviroscape.
- We would not be able to put together a water festival for the 5th graders in Douglas County.
- We would not be able to form an Envirothon group to represent our county and compete at the state level. This will continue to diminish our impact on the teens in our community.
- This could also lead to the continued increase of soil erosion and decreased water quality in our county as the youth take over the farming operations in our community.
- Many in Douglas County contact the Conservation District for guidance on funding opportunities. Without an employee who emphasizes urban education, we would be unable to keep up with policy changes, leading us to refer the community to other agencies that may not have all the current information. This could cause the operations needing additional funds to fail, leading to a loss of generated income and jobs in Douglas County.



Board of County Commissioners,

The Douglas County Food Policy Council expresses full support for the submitted budget request by the Douglas County Conservation District. This request seeks funding to expand the Urban Agriculture and Youth Education and Outreach Coordinator position, a role crucial to the growth and sustainability of urban agriculture and youth education programs in our community.

Below are policies from the Douglas County Food System Plan that align with the proposed expansion of the Youth Education and Outreach Coordinator position:

**Policy 1.4.5**

Support youth educational opportunities to develop food sector job skills, including food production and preparation.

**Policy 2.2.1**

Maintain and increase financial support for soil and water conservation organizations.

**Policy 2.3.1**

Provide financial and in-kind support for implementation of practices that improve soil health and water quality

**Policy 2.3.5**

Strengthen communication between specialty crop growers and agricultural chemical applicators. *This effort could include a working group with specialty crop growers and applicators to identify local solutions.*

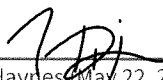
**Policy 2.5.3**

Support programming to help agricultural producers and landowners adopt practices and technologies to enhance resilience. *Efforts could include building soil health, water retention/holding, implementing and enhancing food safety practices, and promoting carbon sequestration on landscapes.*

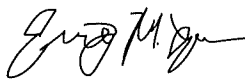
The Douglas County Food Policy Council wholeheartedly supports the Douglas County Conservation District's budget request for the expansion of the Urban Agriculture and Youth Education and Outreach Coordinator position. We believe that this investment will yield significant benefits for our community.

Thank you for considering this request.

Sincerely,

  
\_\_\_\_\_  
Cody Haynes (May 22, 2024 12:14 CDT)

Cody Haynes  
Co-Chair  
Douglas County Food Policy Council

  
\_\_\_\_\_  
Emily Lysen

Emily Lysen  
Co-Chair  
Douglas County Food Policy Council



LETTER OF SUPPORT

The Kansas Association of Conservation Districts (KACD) is in full support of the Douglas County Conservation District's effort to secure an Urban Agriculture and Youth Education and Outreach Coordinator.

KACD is currently partnering with the Natural Resources Conservation Service (NRCS) to improve technical assistance to urban agricultural producers. The NRCS Lawrence Management Unit is a part of this targeted effort. In the first year of this 3-year agreement, producer focus group meetings were held to establish the needs of these growers. 2 of the 5 recommendations for the NRCS to consider ("Information Resource Needs" and "County Office Relationship Needs") demonstrates there is a need for outreach to these producers. The full report can be found at:

<http://www.kansasconservation.org/Portals/0/Docs/2011-12-16%20Final%20Report.pdf>

As the KACD Executive Director, I will provide KACD resources to support all outreach and education efforts the Douglas County Conservation District sponsors.

Dan Meyerhoff  
KACD Executive Director



	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	\$ 180,081.58	\$ 195,706.69	\$ 267,740.11	\$ 269,584.96	\$ 269,584.96	\$ 268,171.96
Douglas County	\$ 510,874.00	\$ 510,874.00	\$ 510,874.00	\$ 549,354.00	\$ 549,354.00	\$ 549,354.00
Douglas County Health Insurance	\$ 63,743.00	\$ 63,743.00	\$ 29,094.00	\$ 54,088.00	\$ 54,088.00	\$ 55,710.64
Kansas State University	\$ 64,121.92	\$ 64,531.80	\$ 68,508.00	\$ 74,620.00	\$ 74,620.00	\$ 74,620.00
Other: Restricted Funds	\$ 234,253.57	\$ 208,348.52	\$ 260,912.78	\$ 225,000.00	\$ 225,000.00	\$ 225,000.00
Interest	\$ 3,430.57	\$ 8,042.11	\$ 20,798.89	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00
<b>Total Revenues</b>	\$ 876,423.06	\$ 855,539.43	\$ 890,187.67	\$ 913,062.00	\$ 923,062.00	\$ 924,684.64
<b>Total Revenues and Fund Balance</b>	\$ 1,056,504.64	\$ 1,051,246.12	\$ 1,157,927.78	\$ 1,182,646.96	\$ 1,192,646.96	\$ 1,192,856.60
<b>Expenditures:</b>						
Salaries	\$ 459,394.44	\$ 390,889.83	\$ 443,467.57	\$ 500,387.00	\$ 500,387.00	\$ 568,678.00
Employee Benefits	\$ 69,331.46	\$ 71,420.32	\$ 79,259.51	\$ 85,000.00	\$ 85,000.00	\$ 100,912.00
Douglas County Health Insurance	\$ 63,743.00	\$ 63,743.00	\$ 29,094.00	\$ 54,088.00	\$ 54,088.00	\$ 55,710.64
Supplies	\$ 12,473.67	\$ 8,490.08	\$ 10,096.60	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
Utilitites, Building Maint.	\$ 18,919.99	\$ 14,484.39	\$ 24,364.84	\$ 23,000.00	\$ 23,000.00	\$ 20,000.00
Travel & Training	\$ 6,174.00	\$ 14,118.17	\$ 14,425.47	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00
Office Equipment	\$ 6,540.91	\$ 10,164.59	\$ 1,960.82	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Educational Program Support	\$ 10,929.27	\$ 22,174.05	\$ 20,607.20	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Print/Audit	\$ 4,037.64	\$ 4,673.06	\$ 4,154.03	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Other: Restricted Funds	\$ 179,734.54	\$ 180,689.92	\$ 210,209.77	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Capital Outlay						
<b>Total Expenditures</b>	\$ 831,278.92	\$ 780,847.41	\$ 837,639.81	\$ 924,475.00	\$ 924,475.00	\$ 1,012,300.64
Transfer to Non-Appropriated Funds	\$ 29,519.03	\$ 2,658.60	\$ 50,703.01			
<b>Ending Fund Balance 12/31/xx</b>	\$ 195,706.69	\$ 267,740.11	\$ 269,584.96	\$ 258,171.96	\$ 268,171.96	\$ 180,555.96

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Douglas Co Extension Council</b>	<b>Contact Name</b>	<b>MARLIN A. BATES</b>
<b>2025 Request Amount</b>	<b>\$ 549,354.00</b>	<b>Phone Number</b>	<b>785-843-7058</b>
<b>Website</b>	<b><a href="https://www.douglas.k-state.edu/">https://www.douglas.k-state.edu/</a></b>	<b>Email</b>	<b>batesm@ksu.edu</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Douglas County Extension Council was established by the Kansas County Extension Council Law of 1951 which amended enabling legislation from 1915. As required, the Douglas County Extension Council is made up of 24 elected officials – six individuals representing each of the statutorily required interests throughout the county: Agriculture, Home Economics, 4-H Club and Youth Work and Community/Economic Development.</p> <p>Because this unit of local government does not have taxing authority, Council members work to secure funding from Federal, State and County government partners to carry out the work in these Grand Challenge Thematic Areas: Global Food Systems, Health, Developing Tomorrow’s Leaders, Community Vitality and Water/Natural Resources. Core operational revenue comes from Douglas County and K-State Research and Extension. 87.36% of that revenue in 2022 was allocated to salary and benefits of 9 positions (8.25 FTEs). Five of these are full-time, exempt positions jointly employed by the Douglas County Extension Council and Kansas State University. The 0.25 FTE is a contracted bookkeeper to help with financial management. The balance of these positions are employed exclusively by the Douglas County Extension Council. These investments are leveraged to bring two additional positions (1.17 FTEs) that are employed by the Douglas County Extension Council and two additional positions (2.0 FTEs) that are employed by Kansas State University through external funding sources. In 2023, we hosted five interns from university programs. Additionally, we house the Executive Administrator for the Douglas County Fair Board and service that individual’s payroll as an in-kind service.</p>
<b>Service Overview</b>

Together, the programmatic staff of the Douglas County Extension Council directly reached 13,936 Douglas County residents in 2023. Additionally, more than 400 volunteers directly reached 7,777 residents through their 17,755 hours of service to the community – a value of \$594,614.95. These contacts are a mix of program participants who engage in educational programs and one-on-one consultations. This mode of extending the resources of Kansas State University continues to be needed throughout the community – even as access to information is abundant. Much of the impact of these efforts are characterized through changes in knowledge and behavior.

Aside from direct education, our staff is increasingly engaged in coalition work and facilitating community conversations. Our service on community boards and coalitions is natural given our long history of serving as a trusted source of information for more than a century. We house the Executive Director of LiveWell Douglas County, sit on the Community Health Plan Steering Committee, lead the Healthy Kids Work Group of LiveWell, serve on the Executive and Leadership teams of LiveWell, are the lead agency for Emergency Service Function 11 (Food and Agriculture), serve on the Douglas County Local Emergency Planning Committee, serve on the Douglas County Food Policy Council, lead conversations about entrepreneurial ecosystem development, and address issues within the agricultural community. Work within these arenas is often longer-term in nature, so impact analysis is more about changes in policy, systems, and environments. LiveWell Douglas County recently finalized a series of community partnerships within the Blue Cross Blue Shield of Kansas Pathways to a Healthy Kansas project where \$300,000 was awarded to partners throughout the county for their work in fostering community and workplace health.

LiveWell Douglas County is the Issue Area Convener for Food Insecurity and is heavily involved with the Anti-Poverty work on the Community Health Plan. We serve on the Community Health Plan Steering committee as we have during the development of the last two CHPs. Douglas County Extension supports the preservation of cultural and natural amenities alongside the Heritage Conservation Council and other partners. From the regular inclusion of cultural heritage sites in our Kaw Valley Farm Tours to our work guiding the development of the next generation of agricultural producers through the 4-H program, we understand the educational, emotional, and economic importance of this culture. Our staff serve on the Local Emergency Planning Committee, we remain the lead agency for ESF-11 (Food and Agriculture) and are a collaborating agency for ESF-1. Quarterly, we meet with other Emergency Service Function leaders. Annually, we review our ESF plans, update partners and perform tabletop exercises in preparation for a range of potential disasters. In our work to enhance our food system, we recognize much of that work directly relates to economic development – from working with entrepreneurial agricultural producers and food-based business owners to providing education and certification to those who serve the industry.

Additionally, our staff provides support to the Douglas County 4-H Foundation who awarded \$27,600 in scholarships to 21 Douglas County youth pursuing higher education and provided more than \$8,500 in support to the 4-H program.

## Equity

### **What is your organization doing to advance equity?**

We track demographic data of our Councilmembers, program attendees, and volunteers. Our Executive Board reviews these statistics and develops strategies to make up for any noted deficiencies in representation within demographic segments.

We ask our NGO partners to sign a commitment to not exclude any person from membership or participation in their own programs because of race, color, religion, national origin, sex, age, or disability.

We conduct civil rights trainings with our board, evaluate our program parity and complete civil rights program evaluations and reviews. We include statements guiding program participants on how to reach us in the event that they need accommodation to ensure maximum accessibility and we evaluate our adherence to the All Reasonable Efforts clause of the Civil Rights Act.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

- We work to make our resources available in languages other than English.
- We have a language access plan and a means to provide on-demand translation services to clients.
- We provide direction for our program participants to request accommodation needs.
- We intentionally broker relationships/partnerships with other organizations whose audiences are not typical Extension audiences and provide programs with them.
- We conduct annual civil rights reviews that ensure we do the following:
  - Display the “And Justice For All” poster in the office and in meeting rooms
  - Use the non-discrimination and the Americans with Disabilities Act statements on publications and other public-facing resources
  - Annually review our procedures for responding to a program discrimination complaint
  - Conduct a Civil Rights Training with staff and the Extension Council
  - Conduct an analysis of Limited English Proficiency audiences across the county

## Budget Request Analysis

### Analysis of Revenue Sources

Our core operational funding comes from Douglas County, Kansas State University (who receives funding from state and federal allocations), interest payments from the bank and contributions from modest net revenues from programmatic activity.

Douglas County: This entry reflects the county's appropriation to the Douglas County Extension Council

Kansas State University: This entry reflects the University's contribution toward agent salaries, but does not account for University expenses for agent benefits (employer-related expenses, health insurance and Kansas Board of Regents retirement plan employer contributions).

Non-Appropriated Funds: This entry reflects expected in/out funding streams for programs, grants, sales, etc. We plan to capture \$25K here to supplement our operational expenses as we have for the last several years.

Leveraged Funds: Not all of our operational expenses flow through the Extension Council account and, as such, are not reflected in the spreadsheet above.

- Kansas State University will contribute \$212,581.01 in federal fiscal year 2023 in direct support and \$79,570.85 in indirect support for local unit operations. Through a grant secured by Kansas State University, we were able to employ five full-time, paid interns through the summer of 2024. These interns reached 2,977 youth through 97 programs focused on healthy eating and S.T.E.M.
- Douglas County continues to support the employer share of health insurance expenses for our benefits-eligible Extension Council employees.

The 2025 budget request column above is different from the 2024 adopted budget in these ways:

- Unrestricted Fund Transfer: This contribution in the 2025 budget draws down the unrestricted fund balance to 3 months of funds by the end of 2025.
- Douglas County: This is the status quo budget request
- Douglas County Health Insurance: This is the amount that the County set aside in 2024 for the employer paid portion of the county health insurance plan on behalf of three employees at the Douglas County Extension Council.
- Supplemental Request: This is the supplemental request detailed in the supplemental request section of this budget request.
- Interest: Accounting for increased revenues from higher interest rates on the Money Market account and CD

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The 2025 budget as presented includes a draw down of the unrestricted fund balance by \$16,172. This contribution to the operation in 2025 is meant to keep the unrestricted fund balance at a level where 3 months of reserves are on hand.

### **Analysis of expenditure changes**

The 2025 budget request column above is different from the 2024 adopted budget in these ways:

Personnel:

- 3.2% cost of living adjustment for current staff
- \$5,000 equity adjustments
- 2 full-time summer interns (10 weeks at \$17/hr)
- \$15,000 support for LiveWell Executive Director
- Increase receptionist position from half-time to full-time

Benefits:

- Increase baseline benefits for full-time receptionist
- Account for employer-paid payroll liabilities for interns
- Modest increases in employer-paid payroll liabilities for all staff

Increase in supplies to account for summer intern projects

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Douglas Co Extension Council</b>	<b>\$ 71,444.00</b>
<b>Purpose of additional revenue from County</b>		
<p>This supplemental request is presented for your consideration to help the Douglas County Extension Council achieve its goals as outlined within their Strategic Plan. Specifically, these funds along with the pledge from the unrestricted fund will be used to address the following priorities:</p> <ol style="list-style-type: none"> <li>1) A cost of living adjustment to current staff (\$15,664 in wages and \$1,198 in payroll liabilities)</li> <li>2) Address pay equity issues of current staff (\$5,000 in wages and \$383 in payroll liabilities)</li> <li>3) Support two full-time summer interns to help us expand our programmatic reach (\$13,600 in wages and \$1,123 in payroll liabilities)</li> <li>4) Allow for a contribution to the LiveWell Douglas County Executive Director position (\$15,000 in wages)</li> <li>5) Increase the receptionist position to full-time (\$19,027 in wages, \$2,794 in payroll liabilities, and \$13,769 for employer-paid health plan premiums)</li> <li>6) account for increased employee benefit expenses (\$10,414).</li> <li>7) We are also expecting our supplies cost to increase and our utilities expenses to decrease (net increase \$2,000)</li> </ol>		
<b>Impact if supplemental request is not funded</b>		
<p>We are asking the County to support our effort to keep the Extension Council competitive in the marketplace by supplementing the salary line of our budget to allow for cost-of-living increases to all staff and to address equity disparities in some positions. Without increasing the salary line in our budget through time, it is difficult to retain staff and ultimately leads to the reduction of staff. We cannot remain competitive and fair with neutral revenues from the County.</p> <p>Over the last few years, we have enjoyed increased outreach and engagement with youth audiences through a KS Department of Education grant through Kansas State University. We know that these grant funds will not be available in the summer of 2025, so we are asking the County to support our pursuit of this enhanced outreach by providing funding for two full-time summer internships in our office. These interns work throughout the summer by increasing our programming calendar and supplementing the summer engagement of youth by our partners across the county.</p> <p>LiveWell Douglas County secured funding through the Blue Cross Blue Shield of Kansas Pathways to a Healthy Kansas initiative in 2021. These funds, coupled with contributions from community partners has enable the Extension Council to employ a full-time Executive Director of LiveWell Douglas County. This community health coalition has accomplished much with their added capacity and the backbone support that the Extension Council has been providing. They are leading the development and implementation of the 2023-2028 Community Health Improvement Plan for Food Security with the Douglas County Food Policy Council and they are working with the Anti-Poverty group of that plan. Over the last few years, they have awarded \$300,000 to partner organizations to improve health outcomes across Douglas County. As these grant funds dissipate, the coalition is squarely focused on maintaining this capacity and a contribution</p>		

from the County would help them meet that goal.

Thanks to the increase in funding from Douglas County in 2024, the Extension Council was able to hire a half-time receptionist at the office on the Douglas County Fairgrounds. This year's budget request includes provision for making that position full-time. It is a burden on all staff to not have this position full-funded.

The Extension Council has pledged funds from their unrestricted reserve to help pay for the supplemental needs above the 2024 budget. If any or all of the supplemental request presented to the County is not funded, the Council will need to consider further reducing their unrestricted fund to below a 3-month operating balance or remove elements of the growth proposed in this request.



double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Name: Douglas County Fair Board					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	18,307	27497	77,531	59,242	107,355	83,205
<b>Douglas County</b>	12,000	12000	12,000	12000	17,000	17,000
Bromelsick Trust	5,862	6221	4,727	5000	5,000	5,000
United Way						
Grants						
Fundraisers	101,733	84433	111,000	80000	90,000	90,000
Entry Fees, Bedding Fees, Vet Fees	3,537	3391	3,644	4000	5,000	5,000
Other: Sponsorship & Awards	14135	9450	12,000	10000	10,000	10,000
Other						
Interest		130	177	100	150	150
<b>Total Revenues</b>	<b>137,267</b>	<b>115,625</b>	<b>143,548</b>	<b>111,100</b>	<b>127,150</b>	<b>127,150</b>
<b>Total Revenues and Fund Balance</b>	<b>155,574</b>	<b>143,122</b>	<b>221,079</b>	<b>170,342</b>	<b>234,505</b>	<b>210,355</b>
<b>Expenditures:</b>						
Salaries	33899	19899	18,500	19000	21,000	23,000
Premiums and Awards	15850	12095	16,500	16000	22,000	23,000
Advertising	5975	5972	7,350	7500	8,000	8,000
Supplies	14631	13040	15,500	16000	18,000	18,000
Utilitites, Building Maint., Security	832	1763	3,500	1000	5,000	5,000
Fundraisers	29252	25300	25,000	35000	40,000	40,000
Entertainment	7375	6750	9,500	15000	14,500	15,000
Training			974	2000	1,000	2,000
Other: Sales Tax	2800	5150	5,700	5000	6,000	6,000
Other: Bedding & Vet Fees	2134	2107	2,400	2500	2,800	2,800
Other: Judges Expenses	7278	8817	8,800	9500	13,000	13,000
<b>Total Expenditures</b>	<b>120,026</b>	<b>100,893</b>	<b>113,724</b>	<b>128,500</b>	<b>151,300</b>	<b>155,800</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>35,548</b>	<b>42,229</b>	<b>107,355</b>	<b>41,842</b>	<b>83,205</b>	<b>54,555</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Douglas Co Fair Board</b>	<b>Contact Name</b>	<b>Candice Lavalette</b>
<b>2025 Request Amount</b>	<b>\$ 17,000.00</b>	<b>Phone Number</b>	<b>785-424-4470</b>
<b>Website</b>		<b>Email</b>	<b>clavalette@ksu.edu</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Douglas County Fair Board is responsible for the overseeing and facilitation of the annual Douglas County 4-H/FFA Free Fair. The fair is held annually the last week of July. The board is made up of volunteers appointed by the County Commissioners. There is one representative from each of the nine townships in the county and one member representing the City of Lawrence. The members serve up to six, one-year terms. These volunteers spend close to 100 hours a year preparing and running this fair. The fair is a free event in the fact that we do not charge admission to the fairgrounds, or for parking. There are some events during the week that do require an admission charge, but the public can view all the exhibits, as well as the free nightly entertainment, at no cost.</p>
<b>Service Overview</b>
<p>The Douglas County Fair is the largest showcase of agriculture in the county. Exhibiting at the County Fair is the culmination of every 4-H member's year. But the fair is much more than corn and cows. Exhibiting at the fair gives every aspiring baker, gardener, quilter, photographer, or crafter a chance to showcase their skills. The fair generally has over 10,000 entries in livestock and non-livestock areas for 4-H, FFA and Open classes. We estimate that the attendance is usually over 35,000 for the week. We try to provide a wide variety of entertainment and activities to draw people from the surrounding communities to the fair.</p>

## Equity

### **What is your organization doing to advance equity?**

Since the beginning of the Douglas County Fair there has never been an admission charge or a parking charge. This allows anyone interested to come and take in all the livestock shows, free nightly entertainment and viewing of the exhibits. We also have Open Class divisions available for anyone to enter, whether they participate in 4-H/FFA or not, young and old.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Since its inception, the Douglas County Fair has been open to all members of the community. In addition to free parking, most activities at the fair are free. The Fair Board continues to work diligently to keep the cost of attending ticketed events at a reasonable level.

4-H has a long history of encouraging youth from diverse socioeconomic backgrounds to participate. Project categories range from the traditional livestock, agricultural and home economics to arts and crafts, photography and an ever-growing list of projects that focus on STEM.

In addition to supporting 4-H activities the fair offers open class categories and open class contests where members of the community can get involved.

# Budget Request Analysis

<b>Analysis of Revenue Sources</b>
The primary revenue sources for the Fair Board have been the Demolition Derby, the carnival, and a beer garden. We also receive funds from the Bromelsick Memorial Trust to fund ribbon premium money to exhibitors. For the past few years we have been soliciting local business to sponsor the demolition derby and nightly music entertainment to help offset some of the expenses. We have had success and will continue to pursue local business for support.
<b>Analysis of beginning &amp; ending fund balances and dedicated or restricted cash reserves</b>
Our ending balance as of 12/31/2022 was \$107,351. This amount includes restricted funds that are donations to the Fair Board for awards to 4-H members in the amount of \$16,500. This amount must be used for specific awards and cannot be used for general fair expenses. The Fair Board also is in control of a money market account which currently has a balance of \$11,300 that is used for the 4-H Livestock Auction Committee. These funds are not included in the checking account and does not appear on the budget detail. These funds are generated from donations and commission charged to the 4-H members who sell animals in the auction. These funds cannot be used for general fair expenses.
<b>Analysis of expenditure changes</b>
The board has added a second night derby, which will double in cost; Board will continue the highly requested Petting Zoo, all free of charge to community, but a rising cost for the board. The Board will provide parking lot security and lights Friday and Saturday evening. Board has increased judge reimbursement to stay in range with surrounding fair communities.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	<b>Douglas County Visiting Nurses Association, Inc.</b>					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/XX	11,061,981	12,524,689	10,856,514	11,958,741	11,958,741	10,957,460
<b>Douglas County</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
Fundraising/Grants	380,339	274,993	358,118	315,000	315,000	315,000
Episodic Revenue	2,613,309	2,894,302	3,136,536	3,243,351	2,948,537	2,948,537
Non-Episodic Revenue	4,077,146	3,913,661	4,392,317	4,437,420	3,623,760	3,623,760
In-Patient Care Revenue	286,887	232,087	180,836	209,074	142,843	142,843
Adjustments and Refunds	(1,075,062)	(1,243,633)	(1,601,783.30)	(1,317,917)	(1,358,408)	(1,358,408)
Emergency Response Revenue	13,002	8,309	7,022	8,200	12,793	12,793
Value fo Donated Building & Services	558,989	618,815	478,891	411,010	411,010	411,010
Interest Income	501	352	4,035	27,000	23,684	23,684
<b>Total Revenues</b>	<b>7,135,110</b>	<b>6,978,887</b>	<b>7,235,971</b>	<b>7,593,138</b>	<b>6,379,219</b>	<b>6,379,219</b>
<b>Total Revenues and Fund Balance</b>	<b>18,197,091</b>	<b>19,503,576</b>	<b>18,092,485</b>	<b>19,551,879</b>	<b>18,337,960</b>	<b>17,336,679</b>
<b>Expenditures:</b>						
Direct Personnel Wages/Benefits	3,209,366	3,463,014	3,571,717	3,717,158	3,955,318	4,073,978
Inpatient Care Service	230,737	218,281	124,806	106,684	174,248	174,248
Billable Medical Supply/Pharmacy	470,952	349,179	370,492	340,375	298,449	298,449
Telemedicine	1,417	-	-	-	-	-
Other Billable Direct Costs	69,575	29,880	70,875	183,070	116,668	116,668
Indirect Personnel Wages/Benefits	1,667,956	1,801,501	2,006,530	2,050,903	1,822,915	1,877,602
Volunteer Services Cost Value	34,240	34,000	37,328		-	
Occupancy Costs	416,520	417,555	414,400	414,400	414,010	414,010
Office Expenses	196,582	188,760	197,945	166,324	154,377	154,377
Other General Costs	561,301	630,366	557,952	562,730	444,515	444,515
Other Income & Expense	(15,224)	(29,160)	(801)	-	-	
Total Investment Income & Expense	(1,171,020)	1,543,686	(1,217,501)	-	-	
<b>Total Expenditures</b>	<b>5,672,402</b>	<b>8,647,062</b>	<b>6,133,744</b>	<b>7,541,644</b>	<b>7,380,500</b>	<b>7,553,847</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>12,524,689</b>	<b>10,856,514</b>	<b>11,958,741</b>	<b>12,010,235</b>	<b>10,957,460</b>	<b>9,782,832</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Douglas Co Visiting Nurses Association Inc</b>	<b>Contact Name</b>	<b>Cynthia Lewis</b>
<b>2025 Request Amount</b>	<b>\$ 260,000.00</b>	<b>Phone Number</b>	<b>785-843-3738</b>
<b>Website</b>	<b><a href="https://kansasvna.org">https://kansasvna.org</a></b>	<b>Email</b>	<b>CYNTHIA.LEWIS@KANSASVNA.ORG</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Douglas County Visiting Nurses Association (VNA) is a not-for-profit home health agency, certified as a Medicare and Medicaid provider, and licensed by the State of Kansas. The agency provides nursing, rehabilitation, personal and hospice care to residents of Douglas County and surrounding areas. The agency has been providing care to Lawrence/Douglas County residents for more than 55 years, and is the only not-for-profit Medicare-certified home care agency with its roots in Douglas County.</p> <p>The Home Health Program provides skilled nursing, physical therapy, occupational therapy, speech/language pathology, medical social work, home health aide and restorative aide services. VNA’s Medicare-certified Home Health is the agency’s “founding” program. Patients receiving these services who are uninsured or under-insured are the primary consumers of our community partner dollars. The Home Care Support Services Program (HCSS) provides long-term in-home personal care as an alternative to more expensive inpatient hospital, assisted living or long-term nursing home care. This program provides the patient with private home health aide and nursing services. It is these two programs that are the focus of our funding request as they provide care and support for individuals to remain in their home (or wherever they call home).</p>
<b>Service Overview</b>
<p>In 2023, VNA provided \$502,184 of home care to individuals who are uninsured or under-insured. Of that total, patients in our Home Health and HCSS programs accounted for \$274,000. One hundred twenty-one (121) individuals received 9500 encounters over the course of the year. Those who receive care are either referred by acute care hospitals to facilitate the transition home after an admission or by their physician to avoid a hospital stay. A few are self referred (or referred by family) for which we obtain physician orders. Patients benefit from a variety of professionals, e.g. RNs/LPNs for wound care, medication management, chronic illness. Individuals also receive the services of physical or occupational therapists for improvement in strength, balance, or activities of daily living. Home care aides provide a variety of personal care supports to many patients in Home Health and all patients in our HCSS program.</p> <p>VNA’s Medicare programs have a number of metrics that measure service quality. One of the primary measures for our Home Health</p>

program is whether patients remain out of the hospital. Data for 2023 reflects that 95% of VNA's patients remained out of the hospital during our service period, meaning that nearly all of the individuals served through our funding avoided a preventable hospitalization during our care.

As a Medicare-certified provider, VNA contracts with every Home Health payer that cover Douglas County residents. Our goal is to ensure our community is served and there is economic benefit to those who work and reside in our service area. In 2023, for every dollar provided through VNA's Douglas County funding, \$13.70 comes into the community through the home care services we provide through our Home Health and HCSS programs. Revenue from other payers include Medicare and Medicaid, all Medicare Advantage plans that serve Douglas County residents (Aetna Medicare, Cigna, Humana Gold Choice, Blue Cross Blue Shield [BCBS] Medicare, United Healthcare), and all private insurance companies that serve Douglas County residents of which we are aware, e.g. Aetna, BCBS KC, BCBS Topeka, Cigna, United Healthcare, etc.

Another important subset of VNA's overall population is the volume of patients with co-occurring behavioral health diagnoses that we serve. For 2023, 17% of our patients had a known mental health or substance use diagnosis (up from 15% prior year). These patients tend to have multiple co-morbidities and/or chronic conditions. For patients in this category served in our Home Health program in 2023, the average cost per individual was \$2,830. It should be noted that VNA does not directly benefit from the sales tax that supports other behavioral health initiatives in Douglas County while continuing to serve this population and on an increasing basis.

VNA also served houseless individuals this past year as part of our mission to "improve quality of life through compassionate patient care wherever you call home." As our community services and population evolves, the needs evolve as well which we anticipate will result in ever increasing volumes of under- or uninsured patients.

## Equity

### **What is your organization doing to advance equity?**

VNA is the premier not-for-profit home care agency in Douglas County. Operationally, this translates to providing skilled home care services to anyone regardless of gender identification, race, religion or creed, payer and/or their ability to pay for services.

In order to meet our mission to serve all who choose to participate, VNA contracts with all known payers of residents in Douglas County. This is not consistent across all home care providers who serve Douglas County, and often translates to Home Health reimbursement rates that do not cover the cost of care. On average, our non-Medicare payment per visit was 51% of our cost per visit per our Medicare cost report.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

VNA's Diversity, Equity and Inclusion Committee is comprised of staff from different cultures and backgrounds. The committee regularly publishes a newsletter to accompany our bi-monthly employee newsletter highlighting committee members and including topics related to cultural holidays and customs. In 2023, this committee reviewed data related to VNA's patient population for the prior year. Individuals served by race were close to Douglas County averages for both the white and black/African American communities with slight disparity for American Indians, even more so for those who identify as Asian or Hispanic. The committee is working with our marketing staff to identify opportunities to inform and educate diverse populations about VNA's services.

Additionally, VNA makes it a priority to recruit Board members from different cultures, ethnicities and backgrounds. This facilitates attention to whether services and programs are meeting the needs of the entire Douglas County community.



## Budget Request Analysis

### Analysis of Revenue Sources

Revenue Sources Definitions:

Unrestricted Fund Balance = Investment Account (unrestricted for type of use, restricted by approval of Board/Finance Committee) + operating revenues over expenses year over year

Fundraising/Grants = Biennial signature fundraiser, 3d; memorials and donations; all grants including restricted use grants

Episodic Revenue = Home Health Medical Traditional and Medicare Advantage plans

Non-Episodic Revenue = All other payers, e.g. private insurance, VA, Medicaid, patient self-pay revenue, and Hospice Medicare

Inpatient Care Revenue = Medicare reimbursement for Hospice Inpatient Symptom Management (mandatory level of care for Medicare-certified Hospice); “pass through” that is paid to LMH for services

Emergency Response Revenue = Carelink™ clients’ monthly fees

Value of Donated Building and Services = Market value of space in Community Health Facility + value of volunteer services + value of donated public service announcements

Home Health revenue has taken deep cuts over the past four years since the inception of a new payment model called “Patient Driven Groupings Model” (PDGM). The graph in Appendix A provides a visual of the impact to the agency overall and is even more stark for our Home Health program. Since January, 2020 (PDGM implementation), Home Health Medicare revenue has reduced by 7.5%. In 2023, this resulted in a loss to our Home Health net revenue from operations (\$584,014). This is in addition to the loss from the year prior which was (\$527,445). In 2024, CMS recalibrated both case mix weights and their algorithm for “functional impairment,” both of which are variables in the calculation of VNA’s payment for a patient. While the overall operating revenue picture is murky this early in the year, the Home Health program is on track for a comparable loss this year if not deeper. This directly impacts VNA’s fund balance (mentioned again in the next section) but also the agency’s ability to offset the cost of care to uninsured and under-insured individuals through operations. VNA’s HCSS program has never broken even as Medicaid HCBS is the revenue stream for that program. At last calculation, Medicaid reimburses 15 cents per dollar of the cost of care.

Appendix A displays the overall reduction in revenue and increase in expenses and charity care resulting in net losses for the agency as a whole.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

VNA's fund balance is overseen by the Finance Committee of the Board of Directors. Use of the fund balance is limited to those items mentioned in the "Investment Policy Statement" approved by the Board in January, 2024 (see Appendix B). Such use is intended to ensure ongoing operations of Douglas County Visiting Nurses for a minimum of 365 days and no more than 730 days in the event that operational funding declines or ceases to exist for unknown, unanticipated causes. The Fund may also be used for capital expenses or uninsured losses as approved by the Finance Committee with appropriate planning and communication at the request of the CEO. The Investment Funds are not intended to replace a permanent loss of funds or eliminate an ongoing budget gap.

The current fund balance falls within the "floor" and "ceiling" outlined by the committee, i.e. minimum equal to 365 days of average operating costs and maximum 730. Our projected operating costs for budget year 2025 are \$7.6 million.

When one reviews the "Budget Request Details," it is noteworthy that our fund balance decreased by \$1 million from 2023 to 2024 current estimates. Further, it is projected for another \$1.17 million dollar reduction from 2024 current estimates to the 2025 projected budget.

### **Analysis of expenditure changes**

Line Item Expenditures Definitions:

Direct Personnel Wages/Benefits = All patient care clinical staff

Inpatient Care Service = Contracted payment to LMH "bed days" for patients on Hospice Inpatient Symptom Management; expense incurred when LMH bills VNA

Billable Medical Supply/Pharmacy = All medical supplies across programs + medications for Hospice patients

Administrative Expenses include:

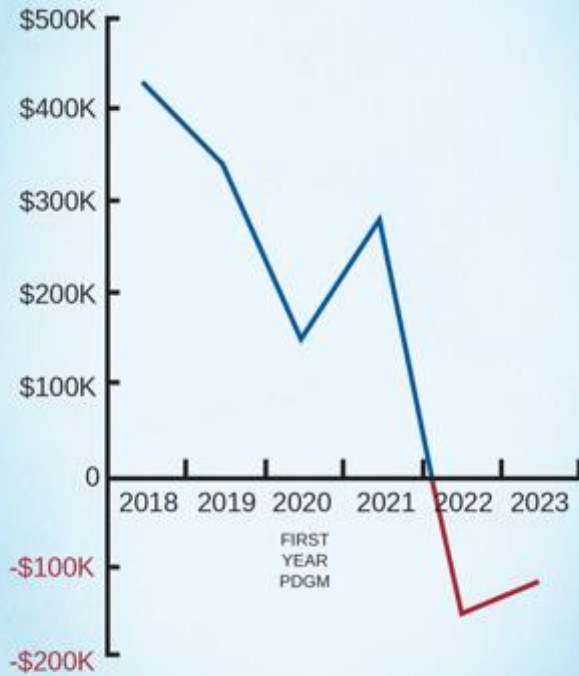
Indirect Personnel Wages/Benefits = All staff not providing direct care to patients, e.g. clinical team assistants, medical records, Hospice bereavement/spiritual staff, volunteer coordinator, business operations

Occupancy Costs = Market value of space in Community Health Facility + small lease payment for offsite space

Other General Costs = Examples include IT hardware and software, staff education, licenses and legal fees, insurance

Appendix A displays the overall reduction in revenue and increase in expenses and charity care resulting in net losses for the agency as a whole.

VNA's expenses are greater than revenues now for two years straight.



VNA NET INCOME BY YEAR

40% increase in charity care expenses since 2021



VNA CHARITY CARE EXPENSE BY YEAR

PDGM = CMS Home Health payment model

# Appendix B

## INVESTMENT POLICY STATEMENT

### Purpose

The purpose of the Investment Policy Statement is to ensure the stability of the mission, programs, employment, and ongoing operations of Douglas County Visiting Nurses Association (the corporation) as a not for profit organization, with the intention of maintaining the Mission and Values of the organization, as well as to provide understanding of how the Investment Account is funded, for what purpose, and how that purpose is calculated, and managed.

The Investment Account is intended to ensure ongoing operations of Douglas County Visiting Nurses Association for a minimum of 365 days and no more than 730 days in the event that operational funding declines or ceases to exist for unknown unanticipated causes. The Fund may also be used for capital expenses or uninsured losses as approved by the Financial Committee with appropriate planning and communication at the request of the CEO. The Investment Funds are not intended to replace a permanent loss of funds or eliminate an ongoing budget gap.

The target minimum Investment Fund Balance is equal to 365 days of average operating costs. The calculation of average daily operating costs includes all recurring, predictable expenses such as salaries and benefits, occupancy, office, travel, program, direct costs unrelated to salary and other general costs. The amount of the Investment Account target minimum will be calculated each year after approval of the annual budget, reported to the Finance Committee/Board of Directors, and included in the regular financial reports.

Accounting for Investment Account will be recorded in the financial records as such, will be funded and available in cash or cash equivalent funds. Donations and or unrestricted grants in excess of \$10,000 will be considered for allocation into the investment fund. Dividends earned within the investment fund will be reinvested into the fund.

Use of Investment Account Funds requires three steps: (SPENDING POLICY)

1. Identification of appropriate use of investment funds: The CEO and staff will identify the need for access to reserve funds and confirm that the use is consistent with the purpose of the fund as described in this Policy. This step requires analysis of the reason for the shortfall, the availability of any other sources of funds before using reserves, and evaluation of the time period that the funds will be required and/if replenished.

2. Authority to use operating reserves:
  1. The CEO will submit a request to use Investment Funds to the Finance Committee of the Board of Directors. The request will include the analysis and determination of the use of funds and if there are plans for replenishment.
  2. IF The goal is to replenish the funds used within a period of time to restore the Investment Fund to the target minimum amount.
  3. The Finance Committee will approve or modify the request and authorize transfer from the fund. (OR, the Finance Committee will recommend the request to the Executive Committee or the Board of Directors).
3. Reporting and monitoring: The CEO, Director of Finance and Finance Committee together are responsible for ensuring that the Investment Fund is maintained and used only as described in this Policy. Upon approval for the use of Investment Funds, the CEO and Director of Finance will maintain records of the use of funds and plan for replenishment if indicated. He/she will provide regular reports to the Finance Committee/ Board of Directors of progress if the plan is to restore the Fund to the target minimum amount.
  1. The Fund Manager(s) shall provide the Finance Committee, or its delegated representative with on-line capability to provide transparency in regards to daily activity and monthly statements online. This access will include investment performance for both short and long term results, net of all fees. Quarterly performance results will be reported to the Finance Committee.
  2. Fund manager(s) shall be evaluated informally on an ongoing basis and formally on an annual basis.
  3. Fund manager(s) shall report to the Finance Committee whenever requested to do so and will make a formal presentation to the Board of Directors at least annually. The Finance Committee shall document the ongoing review of the fund manager(s) performance.

#### Responsibilities of the Finance Committee

Upon receipt of annual report by the fund manager, the Finance Committee will:

1. Review Investment Account including but not limited to: The performance of the account balance and assess fund risk tolerance.
2. Annually review investment manager performance to assure adherence to policy guidelines, progress, and consider any recommendations offered by Fund Manager.
3. Communicate to the Board of Directors the results of all investment performance reviews.
4. Recommend proposed changes and revisions to this policy.

*The policy adopted by Finance Committee/Board of Directors on January 24, 2024.*

double click on spreadsheet to open

**2025 Budget Request Detail**

calculated fields

Community Partner	<b>EDC of Lawrence and Douglas County-Lawrence Chamber</b>					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	58,581	14,010	3	25,363	25,363	5,578
<b>Douglas County</b>	175,000	175,000	175,000	205,000	205,000	205,000
City of Lawrence	200,000	200,000	206,000	209,000	209,000	215,000
KU SBDC - <i>pass thru</i> City + County	40,000	40,000	60,000	60,400	60,400	0
EDC Rising Together	250,000	418,347	425,000	425,000	425,000	425,000
EDC Mgmt Fee	15,000	15,000	15,000	15,000	15,000	15,000
RevLoanFund(DDC) CITY			105,000	105,000	105,000	
<b>Total Revenues</b>	<b>680,000</b>	<b>848,347</b>	<b>986,000</b>	<b>1,019,400</b>	<b>1,019,400</b>	<b>860,000</b>
<b>Total Revenues and Fund Balance</b>	<b>738,581</b>	<b>862,357</b>	<b>986,003</b>	<b>1,044,763</b>	<b>1,044,763</b>	<b>865,578</b>
<b>Expenditures:</b>						
Salaries	372,660	397,087	388,203	381,391	381,391	392,833
Employee Benefits/Health Insurance	49,393	49,869	48,444	60,006	60,006	61,806
Supplies	3,530	11,890	10,412	9,693	9,693	9,887
Utilities, Building Maint.	41,272	62,401	65,318	60,720	60,720	61,934
Travel & Training	719	2,381	3,569	4,500	4,500	4,590
Office Equipment	3,331	3,286	4,520	9,200	9,200	9,384
Prof fees/advertising	16,620	20,071	33,345	27,275	27,275	27,821
PROGRAM / INITIATIVE WORK	197,046	275,369	241,829	291,000	291,000	296,820
RevLoanFund (DDC)			105,000	135,000	135,000	
KU-SBDC <i>Pass thru</i>	40,000	40,000	60,000	60,400	60,400	0
<b>Total Expenditures</b>	<b>724,571</b>	<b>862,354</b>	<b>960,640</b>	<b>1,039,185</b>	<b>1,039,185</b>	<b>865,075</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>14,010</b>	<b>3</b>	<b>25,363</b>	<b>5,578</b>	<b>5,578</b>	<b>503</b>

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>EDC of Lawrence &amp; Douglas County-Lawrence Chamber</b>	<b>Contact Name</b>	<b>Steve Kelly</b>
<b>2025 Request Amount</b>	<b>\$ 205,000.00</b>	<b>Phone Number</b>	<b>785-865-4411</b>
<b>Website</b>	<b><a href="https://lawrencechamber.com/">https://lawrencechamber.com/</a></b>	<b>Email</b>	<b>skelly@lawrencechamber.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Founded in 1878, The Chamber is a business advocacy and member support organization working to promote economic growth and prosperity for all. In addition to its regular, member-oriented advocacy, networking and educational programming, The Chamber also administers a countywide economic development program – the Economic Development Corporation of Lawrence and Douglas County (EDC) – designed to spur investment, job growth and wealth creation. The program focuses on four, over-arching strategic initiatives: Job Creation and Economic Prosperity; Innovation and Entrepreneurship; Workforce and Talent Development; and Housing and Land Development.</p> <p>Requested County funding is leveraged with funds from the City of Lawrence. These combined public funds make up approximately half of The Chamber’s Economic Development division’s annual budget. Private dollars raised through the EDC Capital Campaign “Rising Together” - to enhance economic prosperity and development opportunities in Douglas County - supply the other 50% of the Economic Development budget.</p> <p>Key elements of our work include:</p> <ul style="list-style-type: none"> <li>-The Chamber/EDC serves as the primary contact for recruitment and expansion opportunities in Douglas County, which includes site/project matching, identifying and procuring information for responses, response preparation and submittal, and project tracking. In 2023, nearly 50 projects were reviewed. After initial evaluation based on required criteria, approximately 20 projects were formally submitted for consideration.</li> <li>-We’ve been long-term partners of KU Innovation Park (KUIP), working together on initiatives and providing funding and support.</li> <li>-Entrepreneurship is a key focus. We support opportunities and resources for entrepreneurs, particularly minority entrepreneurs, in a variety of ways: creation and operation of a loan program (DDC) supporting BIPOC entrepreneurs; our Small Business Seminar series; a partnership with the Lawrence Public Library provides access to business and entrepreneurial resources. We’ve also funded scholarships for minority community members to facilitate their employment in positions of need in the community. The DDC and other work is</li> </ul>

detailed below in Equity.

-We continue to focus on technical training and partnership with Peaslee Tech. This has led to the formation of industry working groups to bring industry participants together to address workforce needs and other challenges. Support of industries in this way is part of a broader effort to develop and support industry clusters around targets for job and investment growth. We're in consultation with Peaslee Tech regarding additional industry clusters on health care and transportation.

-Considerable resources and staff time have been dedicated in support of workforce childcare. We're committed to the creation of 250 additional infant/toddler slots locally over the next five years, and two new childcare centers with capacity for approximately 280 children will be coming on line in 2024.

-Lack of housing continues to be a concern. "Rising Together" identified development goals that included sufficient land annexation within 3 years to support 800 housing units. Considerable progress has been made on this goal - annexations have occurred which, as planned, will surpass the 800 unit target, with over 750 single family or attached units and 300 apartments. We also worked with the City and others to encourage investment in infrastructure improvement to facilitate growth.

-Limited inventory of industrial sites continues to be a concern that we are working to address. Development of a spec building in Lawrence VenturePark (LVP) would greatly increase opportunities to attract additional tenants. We've met with several development groups and are cautiously optimistic that a project could be under way this fall. "Rising Together" identified a basic goal of 100 additional acres of industrial property, zoned and available for development within 3 to 5 years.

### **Service Overview**

The Chamber's economic development program is designed to function in collaboration with a number of strategic partners (County, City, KU, KU Innovation Park, Peaslee Tech, KU-SBDC, etc.) Our economic development successes are often attributable to the efforts of multiple partners as well.

#### Achievements/Measurables

- Target Industry Job Growth goal - 300 jobs per year/75 jobs per quarter. Actual gain of 510 jobs over last 5 quarters/102 jobs per quarter.
- 2023 Capital Investment reported by the ten largest Douglas County private businesses is \$80 million+.
- 2023 Gap Financing Loans: 2 loans funded.
- 2023 Diversify Douglas County RLF established: 1 loan funded in 2023, 2nd loan funded in early 2024.
- 2023 Business skills training provided for 13 minority entrepreneurs.
- "Rising Together" goal - 250 additional infant/toddler childcare slots by 2027. Two new facilities with 276 childcare slots will open in 2024.
- "Rising Together" goal - annexation of land within three years to support addition of 800 housing units -annexations have occurred that as planned will add 764 single family and attached units and 300 apartments.



- Enhancement of 5-year Lawrence Capital Improvement Plan (CIP) to support growth. 2023 approved CIP has more than \$60 million in growth infrastructure compared to less than \$2 million in previous budget.
- 2023 Chamber - hosted business engagement meetings: 200+.

Please see attached Addendum for additional information.

# Equity

## **What is your organization doing to advance equity?**

The Chamber and EDC of Lawrence & Douglas County have actively sought to advance equity and economic opportunity. In coordination with many diverse partner organizations and colleagues, we continue to take significant steps to implement a multi-layered approach – with networking and educational opportunities, sponsorship of events and initiatives, and better access to capital through the recently developed Diversify Douglas County – A Minority-Owned Business Loan Program. Supported from private investment (“Rising Together”) and the City of Lawrence, the DDC was created in close conversation with BIPOC entrepreneurs who were appropriately paid for their lived experience and expertise, providing perspectives on the systemic barriers to accessing capital to start businesses. Since its launch, the newly created and diverse Financial Review Board has approved two low-interest loans to highly qualified entrepreneurs with more in process.

Regularly engaged with our own DEI Committee, The Chamber and EDC continue to create and find opportunities to increase inclusion and equity. We provide scholarships to increase accessibility to Chamber membership, Leadership Lawrence, and other programming. In addition to being a co-sponsor of the Equitable Entrepreneurial Ecosystem (E3) work with the County in 2023, we are responding to what we are learning through those efforts. We hosted an EMPOWER pitch competition for minority-owned businesses, co-sponsored the Inclusive Holiday Market, co-sponsored Black & Bankable, and many other equitable opportunities in coordination with a diverse array of partner organizations working in this space. We are doing even more going forward, including increasing Spanish language materials and resources, providing technical assistance grants for small businesses, and responding to the evolving needs of our diverse business community.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

- Diversify Douglas County – A Minority-Owned Business Loan Program creates a more equitable point of access to capital for BIPOC entrepreneurs that have not had the same opportunities as others through historical and systemic barriers. The aim is help jumpstart minority-owned business and provide support along the way to enhance growth. To help accomplish this, we are establishing technical assistance grants for those who may need specialized legal, accounting, or other support.
- The Chamber/EDC partners with NetWork Kansas in its Urban strategy to support minority-owned businesses at all stages, especially through some of their EMPOWER programs. Coordination with the Douglas County E-Community, Black:30, and other local entrepreneurial support organizations continues to grow and develop to create a supportive ecosystem. The Lawrence Urban E-Community, operated by The Chamber, has most recently approved gap financing to an inclusion-driven arts business, a food/agricultural organization, and businesses in other diverse sectors.
- Our Small Business Resource Series is a response to what small businesses tell us they need regarding programming designed specifically for them and the challenges they face.
- Chamber/EDC resources are beginning to be made available in Spanish to reach and connect with Spanish-speaking business owners and

this community.

- Engagement with Haskell Indian Nations University and the Native community continues to grow: by coordinating Native high school student apprenticeship opportunities at Peaslee Tech, in partnering with the Haskell's School of Business and its students, and supporting Haskell's new Center of Entrepreneurial Indigenous Prosperity.

# Budget Request Analysis

## Analysis of Revenue Sources

The Chamber/EDC is requesting \$205,000 in funding from Douglas County, the same level as 2024. This award was \$175,000 and an additional \$30,000 for Entrepreneurship funding. These funds will be leveraged with anticipated funds from the City of Lawrence and from private funding provided by the EDC “Rising Together” capital campaign comprising the total Economic Development division budget.

Request from Douglas County	\$ 205,000
Request from City of Lawrence	\$ 215,000
Request from EDC/Capital Campaign funds	\$ 425,000
Management Agreement between EDC and The Chamber	\$ 15,000

Historically, the budget award for KU-Small Business Development Center (KU-SBDC) has been included in the Chamber budget as a pass-through in both the County and City budgets. In 2025 and moving forward KU-SBDC is applying for funding directly with their own requests. To better illustrate this change - a new separate line - “KU-SBDC – Pass thru City + County” was added to the 2025 Budget Detail. The KU-SBDC 2021 – 2024 prior year budget dollars were removed from the totals of the County and City awards and are now totaled on that distinct budget line. For reference, KU-SBDC County funding in 2021 and 2022 was \$20,000 annually; in 2023 and 2024 County funding was \$30,000 annually. City funding in 2021-2022 was \$20,000 annually; 2023 - \$30,000; 2024 - \$30,400. This line item is zero for our 2025 Budget reflecting the change. Our dynamic partnership with, and support of, KU-SBDC and their excellent work remains unwavering.

In the 2024 budget year the Commission authorized an additional \$105,000 to be directed to the Diversify Douglas County Minority Loan Program in the form of a match. The Chamber is working on opportunities to raise those match funds. We are in discussions with several foundations and anticipate a further report to the Commission in August 2024.

## Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

As noted on the submitted budget – we ended 2023 with a \$25,000 carry-forward, a surplus primarily due to timing based on year-end payments. At the end of February 2024, that amount sits at \$6,042. The 2024 budget, with which income and expenses to date are consistent, projects a remaining balance of \$5,578. The 2025 budget projects a \$503 ending balance.

Current submitted ending fund balances for 2021, 2022 and 2023 are accurate numbers; please note an addition error may have occurred in a prior year submission regarding the ending fund balance for 2021.

## Analysis of expenditure changes

We are asking for funding consistent with 2024 - \$205,000. Expenditures in 2025 are consistent with 2024. Some of the expense lines reflect a small percentage increase for inflation, but we anticipate expenses to be steady.

As noted in the above Revenue analysis - historically, The Chamber/EDC Community Partner budget award has included pass-through funds to KU Small Business Development Center. In 2025, and moving forward KU-SBDC will be requesting funding through its own request proposal - both with the City and Douglas County. This change is reflected in the Budget's expenditure line "KU-SBDC Pass thru" which for 2025 is zero. 2024 pass-through funding totaled \$60,400 - \$30,000 from Douglas County; \$30,400 from the City of Lawrence.



## Douglas County – 2025 Community Partner Budget Request

### Addendum

The Chamber/EDC's economic development program is most closely in alignment with the County's focus areas: *Infrastructure, Workforce Development, and Economic Development*. As noted in our narrative, our program is intentionally broad, multi-faceted, and designed to operate in conjunction with our strategic partners. The Chamber/EDC has a long history of being a driving force for economic development in Douglas County. Initiatives that resulted in the development of East Hills Business Park, Peaslee Tech, and KU Innovation Park (previously KU BTBC) benefitted greatly from strong Chamber leadership and partnerships which rallied support for worthy efforts. These partnerships continue to flourish.

There are numerous instances of reciprocal seats on boards of directors or economic development programs (e.g. Peaslee Tech, KU Innovation Park, ED Partners, PIRC, Douglas County E-Community, etc.). We host "community tours" of existing businesses to increase understanding and facilitate conversation between the public and private sector. We also tour KU facilities and departments with our business community to promote greater interaction and understanding between "town and gown." We work to connect students and young people in Douglas County with local businesses to promote career opportunities in our community. We also work extensively with companies seeking to expand locally or bring new facilities to our community. In calendar year 2023, we reviewed project requirements and/or submitted proposals for approximately 50 potential recruitment and expansion candidates. We have been involved in the launch and development of industry groups like the Douglas County Manufacturing Forum and, more recently, the Lawrence Tech Guild in an effort to bring those industry communities together to develop stronger relationships and work on opportunities and issues of common interest. Both groups have grown in size and substance, and the Lawrence Tech Guild held its first ever Lawrence Technology Conference in April 2024, with over 100 attendees. We are currently collaborating with Peaslee Tech on the potential launch of similar groups for the health care and transportation industries.

Taking guidance from the Douglas County Community Health Plan to End Poverty (Health Plan), over the last several years The Chamber/EDC has been actively involved in efforts to increase entrepreneurial opportunities in the County, particularly for minority entrepreneurs. To that end, the Chamber has developed a Revolving Loan Fund to provide a source of early-stage capital for minority entrepreneurs and small business owners. This RLF became Diversify Douglas County – A Minority-Owned Business Loan Program (DDC) and is now available to support the capital needs of minority-owned entrepreneurs and small businesses. We approved and funded a DDC loan in 2023 and have reviewed two additional applications so far in 2024, approving one. The combined investment of The Chamber/EDC capital campaign and the City of Lawrence helped to

establish this program and sustain its viability. In building the DDC, we also launched new networking spaces to highlight existing and potential resources for entrepreneurs – these efforts have now largely been sustained by other entrepreneurial support organizations like Black:30 and the Forward Cities E3 initiatives, which we helped sponsor and whose efforts we continue to support. We have also sponsored, with assistance from NetWork Kansas and Douglas County Community Foundation, two JUMP-EBB business training programs in Fall 2022 and Spring 2023 to help entrepreneurs start, grow, and expand their businesses, creating wealth, generating jobs, and increasing the tax base. These programs moved 21 minority entrepreneurs closer to fulfilling their aspirations.

The Chamber and EDC reviewed and worked on nearly 50 recruitment/expansion project leads over the course of 2023. Many of these recruitment project opportunities came via our regional economic development partners, the Kansas City Area Development Council (KCADC) and the Kansas Department of Commerce (KDOC), while others came directly from Chamber generated contacts, or the business community. Of these project leads, we had viable real estate options and/or could meet primary requirements that allowed us to be in contention for approximately 35% of these project opportunities, which is down from last year, in part because of the lack of existing industrial space and the size of the requirements. Real estate options in Lawrence VenturePark (LVP) provide our major site options currently, but we promote other county sites whenever they match project requirements. We also work closely with Kansas Commerce and other relevant agencies in pursuit of potential incentives to encourage new locations and to support expansion by our existing industries. The limited selection of sites available is a concern, and we've been engaged in efforts to identify property to provide additional options for industrial development. We also actively worked with developers in late 2023 and early 2024 to encourage the development of a spec building at LVP and are hopeful that a spec building can be under construction in the second half of 2024. We promoted Douglas County to a variety of audiences at eleven different special events, including KCADC and Team Kansas networking events, Lawrence familiarization tours for consultants, hosting consultants and brokers to KU events, etc.

The announcement of the Panasonic EV battery plant came in 2022, and we have spent significant time and effort to optimize the opportunities for Douglas County from the Panasonic plant's projected 4000 jobs and the anticipated 4000 additional ancillary jobs. The EDC engaged a consultant with private dollars specifically to cultivate and promote opportunities for growth and development within the entire County. This project touches all four key strategic areas of our work. Key efforts in this space have included Douglas County community information materials being included in relocation packets, social media marketing targeted to potential incoming workers, and relationship development with Panasonic officials to promote Douglas County as a location for project-related opportunities. To facilitate benefit from Panasonic and future opportunities, we have actively supported annexation for housing, infrastructure development for future residential and commercial growth, improvements in the Lawrence development code, and general support for growth and development. Significant impacts in all those areas continue to manifest.

A significant amount of effort goes to support existing Douglas County companies. Whether that involves a potential expansion or concerns about an operational problem, assistance with capital access, workforce needs, local permitting/zoning, potential state incentives – whatever the concern a local company has, we assist in every way we can to support that business's success.

## 2025 Historical Partners Summary

	2025 Funding from the County	Total Agency Budget	% of Co Funding to total agency budget	Supplemental Requests
Freedom's Frontier National Heritage Area Inc	\$9,737.00	\$609,500	1.60%	*
Black Jack Battlefield Trust Inc	\$9,737.00	\$116,580	8.35%	*
Clinton Lake Historical Society Inc	\$27,821.00	\$47,100	59.07%	*
Douglas County Historical Society	\$273,338.00	\$641,506	42.61%	*
Eudora Area Historical Society	\$14,605.00	\$63,605	22.96%	*
Lecompton Historical Society Inc	\$68,740.00	\$169,000	40.67%	*
Santa Fe Trail Historical Society Inc	\$3,930.00	\$13,775	28.53%	**
	<b>\$407,908</b>	<b>\$1,661,066</b>	24.56%	

\* Douglas County Heritage Partners submitted a joint supplemental request

\*\* Santa Fe Trail submitted an individual request in addition to joint supplemental request



double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Freedom's Frontier National Heritage Area					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	123,298.00	136,463.00	781,595.88	855,277.42	855,277.42	852,361.52
<b>Douglas County</b>	9,739.00	9,739.00	9,739.00	9,739.00	9,739.00	9,739.00
City of Lawrence	-	-	-	-	-	-
United Way	-	-	-	-	-	-
National Park Service	407,701.00	516,967.08	531,442.18	500,000.00	500,000.00	500,000.00
Endowment	3,731.92	7,217.13	3,978.31	6,667.00	6,667.00	7,500.00
Contributions	13,617.18	22,253.45	11,149.91	20,000.00	25,000.00	22,500.00
Grants	570,366.94	545,434.80	1,453.00	17,000.00	10,000.00	20,000.00
Fundraisers		-	-	1,500.00	1,500.00	20,000.00
Registration and Other Revenue	1,539.86	1,200.00	7,979.82	4,200.00	4,200.00	5,000.00
Interest and Investments	315.20	3,481.77	12,464.41	14,000.00	14,000.00	14,000.00
<b>Total Revenues</b>	<b>1,007,011.10</b>	<b>1,106,293.23</b>	<b>578,206.63</b>	<b>573,106.00</b>	<b>571,106.00</b>	<b>598,739.00</b>
<b>Total Revenues and Fund Balance</b>	<b>1,130,309.10</b>	<b>1,242,756.23</b>	<b>1,359,802.51</b>	<b>1,428,383.42</b>	<b>1,426,383.42</b>	<b>1,451,100.52</b>
<b>Expenditures:</b>						
Salaries	313,922.79	324,909.26	334,067.23	354,000.06	354,000.06	366,000.06
Employee Benefits	-	3,796.77	19,401.17	11,865.00	11,865.00	14,000.00
Health Insurance	15,801.83	7,249.77	11,189.03	14,346.79	14,346.79	15,000.00
Supplies	13,531.00	1,828.80	1,289.66	1,650.00	1,650.00	2,500.00
Admin Expenses, such as Software Fees, Banking Fees & Insurance	16,289.00	53,935.00	30,328.49	29,604.00	29,604.00	30,000.00
Contract Services	58,539.64	38,315.03	31,271.88	34,883.05	34,883.05	37,000.00
Utilities, Building Maint.	-	-	-	-	-	-
Travel & Training	3,931.72	6,022.12	15,083.80	12,000.00	20,000.00	20,000.00
Office Equipment	4,977.63	3,690.93	820.77	1,500.00	1,500.00	5,000.00
Debt Payments	-	-	-	-	-	-
Promotion & Outreach	27,993.00	4,632.97	8,825.87	20,073.00	20,073.00	25,000.00
Grants & Scholarships	152,014.94	16,603.70	50,729.42	81,100.00	81,100.00	85,000.00
Special Projects	435,148.00	176.00	1,517.77	5,000.00	5,000.00	10,000.00
<b>Total Expenditures</b>	<b>1,042,149.55</b>	<b>461,160.35</b>	<b>504,525.09</b>	<b>566,021.90</b>	<b>574,021.90</b>	<b>609,500.06</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>88,159.55</b>	<b>781,595.88</b>	<b>855,277.42</b>	<b>862,361.52</b>	<b>852,361.52</b>	<b>841,600.46</b>

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Note: CY figures (Jan - Dec) figures are provided, even though Freedom' Frontier NHA accounts on a federal FY (Oct - Sept).

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA</b>	<b>Contact Name</b>	<b>Holly R. Zane</b>
<b>2025 Request Amount</b>	<b>\$ 9,739.00</b>	<b>Phone Number</b>	<b>785-554-8269</b>
<b>Website</b>	<b><a href="http://freedomfrontier.org">http://freedomfrontier.org</a></b>	<b>Email</b>	<b>hzane@freedomfrontier.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Freedom’s Frontier National Heritage Area (FFNHA) builds awareness of struggles for freedom in western MO and eastern KS. Established by Congress in 2006 and reauthorized in 2023, FFNHA covers a unique physical and cultural landscape across 41 counties and 31,000 square miles. It promotes three diverse, interwoven, and nationally significant stories: frontier settlement, the MO-KS Border War and Civil War, and enduring civil rights disputes. FFNHA inspires respect for multiple perspectives and empowers area residents to preserve and share these stories, achieving its goals through interpretation, preservation, conservation, and education for all residents and visitors. Currently, there are 25 FFNHA partners in Douglas County, including:</p> <ol style="list-style-type: none"> <li>1. Baker Wetlands and Discovery Center</li> <li>2. Black Jack Battlefield and Nature Park</li> <li>3. Carnegie Building</li> <li>4. Clearfield County Historical Society and the Clearfield School</li> <li>5. Constitution Hall SHS in Lecompton</li> <li>6. Democratic Headquarters of Kansas Territory in Lecompton</li> <li>7. Dole Institute of Politics</li> <li>8. Douglas County Chapter of Santa Fe Trail Association and the Ivan Boyd Prairie Preserve</li> <li>9. Douglas County Heritage Conservation Council</li> <li>10. Eudora Area Historical Society and Eudora Community Museum</li> <li>11. Guardians of Grover Barn</li> <li>12. Haskell Cultural Center and Museum and Haskell Indian Nations University</li> <li>13. John Brown Speaks</li> <li>14. KU Natural History Museum</li> <li>15. Lawrence/Douglas County Community Remembrance Project</li> <li>16. Lawrence Public Library</li> </ol>

17. Lecompton Historical Society and the Territorial Capitol Museum
18. Lied Center (and KU Powwow)
19. Marla's Quilts and the African Quilts Museum and Textile Academy, Inc.
20. Midland Railway Depot
21. Old Castle Museum at Baker University
22. Spencer Museum of Art
23. Wakarusa River Valley Heritage Museum
24. Watkins Museum of History and the Douglas County Historical Society

### **Service Overview**

Spent approximately \$334,067.23 in payroll in Douglas County in 2023.

Served as bookkeeper and provided 501(c)(3) "umbrella" for the following DG Co. Heritage organizations:

- Guardians of Grover Barn
- Lawrence / Douglas County Community Remembrance Project

Promoted DG Co. Heritage Sites, events and exhibits via FFNHA newsletters, map, social media, and APP, including the following seven (7) walking / driving tours created by FFNHA:

- The Battle of Black Jack (Wellsville, KS)
- Carnegie Building Heritage Tour (Lawrence, KS)
- The Great Douglas County History Hunt (DG Co.)
- International Underground Railroad Network to Freedom Tour, which includes:
  - o African-American Quilt Museum & Textile Academy, Inc. (which will be held in July 2024)
  - o Grover Barn
  - o Wakarusa River Valley Heritage Museum
  - o Watkins Museum of History
- Lawrence Underground Railroad Driving Tour (Lawrence, KS)
- Quantrill's Raid on Lawrence (Lawrence, KS)
- Santa Fe Trail Landmark Tour (DG Co.)

Provided grants to the following DG Co organizations:

- Lecompton Historical Society and Territorial Capitol Museum for the 2024 Bleeding Kansas Program Series.
- Marla Quilts, Inc. and African American Quilt Museum and Textile Academy for the 2024 African American Quilt Conference.

- Watkins Museum of History and the Douglas County Historical Society for enhancement of their pollinator garden.
- Ballard Center for transportation of students to Watkins Museum of History.
- Hillcrest Elementary School for transportation of students to Watkins Museum of History.

Collaborated with Watkins Museum of History on a number of projects:

- Haskell Exhibit
- Indigenous Peoples Exhibit (which will open in late 2024)
- Traveling Exhibit Program
- Grover Barn preservation project in planning and identification of potential funding sources
- “Disorder on the Border” Symposium

Collaborated with the Haskell Culture Center and Museum and a Lawrence Rotary chapter to establish a pollinator garden at the Haskell Culture Center and Museum.

Held one of its bimonthly Partner Meetings at the Carnegie Building in Lawrence, KS, in November 2023, which was attended by 50 partners from KS and MO and catered by a Lecompton vendor.

Upon request provided tours of displays in the upper floor of the Carnegie Building, in Lawrence, KS. and promoted visits to other Douglas County Heritage sites.

Utilized members of the DG Co. Community to guide and advise FFNHA: Two (2) members of the FFNHA Board of Trustees are from DG Co., Mike Delany and Steve Hitchcock, and two (2) members of the FFNHA Partnership Committee are from DG Co., Ruth DeWitt and Steve Novak.

## Equity

### **What is your organization doing to advance equity?**

In addition to the specific equity projects noted above, FFNHA tells (and assists partners in telling) the stories of the enduring struggle for freedom on the Kansas / Border, respecting multiple racial, ethnic, religious, gender, etc. perspectives. FFNHA provides Grants to its partners and educators for this purpose.

Through a cooperative agreement with Watkins Museum of History, FFNHA continues to fund the creation and loaning of educational panels they have commissioned to heritage sites, museums and historical societies, including those in DG Co., on the topics such as disability history, suffragettes fighting for women's rights, and indigenous sovereignty.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

FFNHA takes pains to ensure that all stories we tell or assist our partners in telling (or fund through grants) respect multiple racial, ethnic, religious, gender, etc. perspectives. We collect statistical and anecdotal data on the number of people (or students specifically) impacted by projects or programs our grants help fund.

## Budget Request Analysis

### Analysis of Revenue Sources

The vast majority of FFNHA funding is from the National Park Service (NPS), although additional funding is from donations, various grants and interest earned on an endowment fund. Although FFNHA's funding from NPS increased \$100,000 in FY2022, there was no increase in FY2023 or FY2024. NPS funding remains at \$500,000/annually.

FFNHA is only able to access the entire appropriation from the NPS because of the generosity of DG Co. by its passing through all appropriations and grants to DG Co. heritage sites through FFNHA.

Because Freedom's Frontier is limited to how it can use federal funding, and there is a need to fundraise and educate local, state and national legislators on what a National Heritage Area is and what it accomplishes in promoting cultural heritage tourism in its heritage area (including DG Co.), the requested funding of \$9,739, as in previous years, would be used as a portion of the salary of Freedom's Frontier's staff to cover any activities that federal funding may not cover.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

FFNHA has a restricted endowment of \$51,646.88, as of 01/09/2024. We will explore opportunities to invest this money for growth / sustainability. FFNHA will also explore funding / grant opportunities and establishing a brokerage account at our bank, Central National Bank in Lawrence, KS, in order to accept donations in the form of stock transfers.

The unrestricted fund balance noted above does not include funds that FFNHA maintains (and provides bookkeeping services) for other organizations, like the Guardians of Grover Barn, Lawrence / Douglas County Community Remembrance Project, Brown @ 70 Coalition, DeSoto Kansas Historical Society, I'm So Glad Gospel Project, NEK Tourism, and Johnson County Kansas Heritage Foundation.

### Analysis of expenditure changes

FFNHA has been understaffed for several years, utilizing part-time KU work study students and Hall Center for the Humanities interns to fill in gaps when possible. In 2024, FFFNHA hired a part-time Administrative Specialist for better efficiency, to remove many clerical duties from overburdened administrative staff and free up administrative staff to seek out and apply for additional grant funding.

Due to inflation, FFNHA costs in many areas have increased, including health insurance premiums, transportation, etc.

**2025 Community Partner Application Budget Details**

Agency Name:	<b>Black Jack Battlefield Trust, Inc.</b>					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	34,770	10,107	4,619	(100,038)	(100,038)	(100,951)
<b>Douglas County</b>	<b>9,737</b>	<b>9,737</b>	<b>9,737</b>	<b>9,737</b>	<b>9,737</b>	<b>9,737</b>
Fundraisers	0	16,000	1,436	1,200	0	11,000
Contributions	1,500	220,000	0	811,000	0	50,000
Other Income: Events/Item Sales	100	2,700	0	0	0	2,200
Interest	50	50	0	0	0	0
<b>Total Revenues:</b>	<b>11,387</b>	<b>248,487</b>	<b>11,173</b>	<b>821,937</b>	<b>9,737</b>	<b>72,937</b>
<b>Total Revenues and Fund Balance</b>	<b>46,157</b>	<b>258,594</b>	<b>15,792</b>	<b>721,899</b>	<b>(90,301)</b>	<b>(28,014)</b>
<b>Expenditures:</b>						
Business Expenses (Annual Report, Banking Fees, State Sales Tax)	60	13,000	1,280	120	0	1,280
Contract Services (Accounting, Advertising Materials)	14,950	70,000	80,000	0	0	80,000
DCCF Endowment Contribution	0	1,000	0	0	0	0
Painting Pearson Historic House	7,850	4,500	0	0	0	0
Facilities (Upkeep & Improvement of Site Facilities)	2,540	3,650	3,650	3,850	0	3,650
Site Maintenance (Upkeep & Improvement of Grounds/ Equip.)	3,500	3,500	200	3,500	0	200
Operations (Office functions:Postage/Printing/Website/ Post Office Box)	575	700	0	350	150	150
Utilities (Phone & Electric)	1,500	1,500	700	1,200	500	700
Advertising/Marketing	0	3,300	0	0	0	0
Insurance (Liability/D&O)	2,700	2,700	8,400	8,400	2,800	8,400
Memberships/Dues (Chamber/Santa Fe Trail/AASLH, Etc.)	425	875	0	0	0	600
Staff Development	0	8,600	0	0	0	0
Membership Retention, Recruitment/Outreach	0	1,200	0	0	0	0
Construction Parking Area and Signage	0	75,000	0	0	0	0
Visitors/Education Center	0	55,000	0	0	0	0
Events	600	7,500	0	0	0	0
Merchandise to Sell	0	400	0	0	0	0
Debt Payments	1,350	1,550	21,600	375,000	7,200	21,600
<b>Total Expenditures:</b>	<b>36,050</b>	<b>253,975</b>	<b>115,830</b>	<b>392,420</b>	<b>10,650</b>	<b>116,580</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>10,107</b>	<b>4,619</b>	<b>-100,038</b>	<b>329,479</b>	<b>(100,951)</b>	<b>(144,594)</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA Black Jack Historical Society</b>	<b>Contact Name</b>	<b>Kerry Altenbernd</b>
<b>2025 Request Amount</b>	<b>\$ 9,737.00</b>	<b>Phone Number</b>	<b>785-840-8029</b>
<b>Website</b>	<b><a href="http://blackjackbattlefield.org">http://blackjackbattlefield.org</a></b>	<b>Email</b>	<b><a href="mailto:kaltenbernd@blackjackbattlefield.org">kaltenbernd@blackjackbattlefield.org</a></b>

### Community Partner Summary

#### Community Partner Overview

The Black Jack Battlefield Trust, LLC, is a 501(c)(3) non-profit organization that owns and operates the Black Jack Battlefield and Nature Park. The 40-acre park is the site of the 1856 Battle of Black Jack. In the battle, the abolitionist John Brown led a Free State militia in a successful attack on a proslavery militia led by Henry Clay Pate. The three-hour engagement is known as “the first regular battle between Free State and proslavery men in Kansas.” It was the opening battle in John Brown’s war on slavery and led to his raid on Harpers Ferry in 1859. The Battle of Black Jack played a significant role in what became the Civil War, and its impact was felt nationally at the time. A growing number of historians consider Black Jack to be the first true battle of the American Civil War.

The park includes the historic Robert Hall Pearson Farmhouse and Farmstead. Pearson was an early pioneer of Douglas County, fought in the battle alongside of John Brown, purchased the land that contained the battlefield, and built a farmhouse in 1890 overlooking the battlefield. The farmstead was a showplace during Pearson’s time. The house was preserved through grants from the Douglas County Heritage Conservation Council.

In addition to the battlefield, house, and farmstead, the park encompasses a natural area of riparian and upland woods, wetlands, and prairie restoration areas. There are nature trails which meander for several miles through the park.

The battlefield and park are on the National and State Registers of Historic Places. They are part of the Black Jack Battlefield National Historic Landmark, which the Trust was instrumental in obtaining in 2012. The Trust is governed by a board of trustees, currently composed of 6 individuals.

Prior to 2015, the Trust had no consistent outside funding sources, only memberships and donations. Special projects were funded through grants. In 2015, the Trust received funding from the Douglas County Commission, and since 2017 has been a community partner.



Since it purchased the property in 2003, the Trust has made significant advances in the experience for visitors to enjoy. Some examples are:

- The Black Jack Battlefield and Nature Park is open daily dawn to dusk year-round for visitors.
- The Trust conducts annual commemoration activities the first week of June.
- Guided tours are offered during Lawrence’s Civil War on the Border.
- Guided tours are offered for Baldwin’s Maple Leaf Festival.
- Guided tours of the battlefield are available by special arrangement for schools, historical societies, senior organizations, and other interested groups.
- Battlefield walking tour and general informational brochures are available.
- The Battle of Black Jack Traveling Exhibit is available for scheduling for a small fee.
- Worked with Freedom’s Frontier National Heritage Area to develop and implement an on-line walking tour.
- In 2022, an eco-friendly parking area was installed to provide an all-weather place for parking to allow expanded access for larger tours.
- In 2022, maple sugar tapping and rendering was begun.
- Interpretative signs were installed on the battlefield in 2023.

Education is one of the primary missions of the Trust. The Trust has designed and implemented educational programs that have pre-site, onsite, and post-site lesson plans designed to meet state educational outcomes for students in grades 4-9.

Receiving funding from the county since 2015 has provided a stable source of revenue for ongoing and one-time expenses that otherwise would have consumed membership and donation funds, allowing it to continue and expand what it has done in the past. The Trust continues to seek out and implement ways to improve the visitor experience and bring the story of this nationally significant place in our shared history to the local community, the State of Kansas, and to the nation at large.

### **Service Overview**

The Black Jack Battlefield and Nature Park is open to the public each day without having staff to monitor those visitors that walk the nature trails, conduct a self-guided tour of the Battlefield, etc., so the Trust’s direct performance measures are somewhat limited to estimating the number of attendees at events such as the American Battlefield Trust Park Day, our annual anniversary event, Civil War on the Border tour, and the Maple Leaf Festival.

There are brochure holders installed near the Pearson House where the Battlefield Walking Tour, Black Jack Battlefield and Nature Park, and John Brown of Kansas brochures are made available to visitors. We can get a somewhat rough idea of the number of visitors who come when no staff is present by monitoring how many are taken.

In Addition, scout troops are allowed to scheduling campouts at Black Jack, but once again the number of attendees needs to be estimated.

The Trust has worked diligently to provide the community with unique events and activities over the past year. Recorded numbers from events over the past year show that we have had at least 1,200 guests visit our site. When staff is at the site for maintenance and other such activities, there is a steady flow of traffic, casual visitors who have seen the signage on Highway 56 and decide to investigate, people who come to hike, walk their dogs, see the fall foliage, etc. that remain uncounted. Because of this, the actual number of uncounted annual visitors is likely much higher than 1,200.

## Equity

### **What is your organization doing to advance equity?**

The Trust has made progress in advancing equity by designating handicapped parking and assuring we have an accessible portable restroom on site. We are including handicapped accessibility in planning for our education center. We are also working to develop a digital tour of our site, so that individuals with limited mobility can view the battlefield and the Pearson House.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Our park is open to everyone, and we strive to tell all sides of the rich story of Black Jack and Douglas County to everyone without prejudice. We provide equal opportunity when selecting board members and seek to increase diversity on our board.

## Budget Request Analysis

### **Analysis of Revenue Sources**

The funding for the Trust is memberships, donations, and grants. Donations and especially grants have been relied on the past few years as there has been a capital campaign to make significant improvements to enhance the visitor experience. A significant amount of encumbered funds have been pledged towards those efforts, but economic conditions have delayed the donors from the timely meeting of their pledges. A grant of unrestricted funds that we were promised did not materialize. In addition, a significant unrestricted donation of funds has been held up indefinitely due to constraints being placed on them by another governmental body. We hope those restrictions will be lifted by next year. Loans have been the major source of income recently, and grant requests are still being made.

County funding is used for the day-to-day operation of the Black Jack Battlefield and Nature Park, such as utilities, insurance, supplies, etc.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

The Trust went into 2023 with significant funds pledged for the capital campaign and a grant application that should have been more than enough to fund all operations and meet all expenses, but as this failed to materialize, we had to rethink our expenditures, including getting rid of the executive director position, which put the burden of managing the Trust's activities back on volunteers who had not been directly involved for several years. Expenditures had to be cut back or ended.

The Trust ended 2023 with cautious optimism that the significant unrestricted funds that were pledged from a reliable source would rectify the situation. Unfortunately, those funds have been held up by new regulations beyond our control. They are the \$800,000+ noted in the 2024 approved budget, and the problems with them is reflected in the current budget estimate of \$0. The timing of when those regulations will be relaxed is unknown and beyond the control of the Trust.

The only cash reserves that Trust has are from payments on the pledges and so are encumbered and not included in the budget document.

### **Analysis of expenditure changes**

As noted above, the Trust failed to receive a significant grant that would be used for staffing and other operations. Combined with this, the delay in the significant donation of unrestricted funds has caused a reduction in expenditure down to what is absolutely necessary until other grants can come in and the restrictions are lifted. The 2025 request anticipates that this will occur either later this year or in 2025.

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2025 Budget Request Detail

calculated fields

Community Partner	Clinton Lake Historical Society					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	46,497	49,247	62,824	65,860	65,860	46,469
<b>Douglas County</b>	27,821	27,821	27,821	27,821	27,821	27,821
City of Lawrence						
United Way						
Grants	2,924	12,648	176,300	5,000	5,000	5,000
Fundraisers	155	512	562	500	550	550
Contributions	1,498	2,027	1,942	2,000	1,875	2,000
Other Memberships, memorials, retail sale	1,565	2,567	1,410	2,500	1,205	1,500
Other	0	0	0	0	0	
Interest (MM Savings acct interest)	24	75	480	0	500	500
<b>Total Revenues</b>	<b>33,987</b>	<b>45,650</b>	<b>208,515</b>	<b>37,821</b>	<b>36,951</b>	<b>37,371</b>
<b>Total Revenues and Fund Balance</b>	<b>80,484</b>	<b>94,897</b>	<b>271,339</b>	<b>103,681</b>	<b>102,811</b>	<b>83,840</b>
<b>Expenditures:</b>						
Salaries	0	0	0	0	0	
Employee Benefits						
Health Insurance						
Supplies	11,759	1,769	1,138	4,000	7,300	7,500
Utilitites, Building Maint.	2,689	3,240	2,382	24,100	3,500	4,000
Travel & Training	0	0	827	500	1,000	1,000
Office Equipment	0	3,997	108	2,000	1,000	1,000
Debt Payments	0	0	0	0	0	0
Insurance, Operations, Security	2,827	3,162	4,830	3,500	5,092	5,100
Contract Services	8,679	11,035	7,582	11,700	8,450	8,500
Bldg Improvements	5,283	8,870	188,612	0	30,000	20,000
<b>Total Expenditures</b>	<b>31,237</b>	<b>32,073</b>	<b>205,479</b>	<b>45,800</b>	<b>56,342</b>	<b>47,100</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>49,247</b>	<b>62,824</b>	<b>65,860</b>	<b>57,881</b>	<b>46,469</b>	<b>36,740</b>

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA Clinton Lake Historical Society</b>	<b>Contact Name</b>	<b>Janet Faust</b>
<b>2025 Request Amount</b>	<b>\$ 27,821.00</b>	<b>Phone Number</b>	<b>316-841-9905</b>
<b>Website</b>		<b>Email</b>	<b>janet.faust@houseofbigprints.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Clinton Lake Historical Society's primary function is to equip, maintain and operate the Wakarusa River Valley Heritage Museum which is leased from the U.S. Corps of Engineers in Bloomington Park at Clinton Lake. In 2023, the museum was open to the public on weekends from May through September. Prior to opening day, the museum board members joined forces with the local 4-H's Spring into Action to work on cleaning up the museum grounds and refreshing the butterfly garden. The museum opened the season with the annual member meeting featuring "Quilts from the Past." Summer events followed by hosting fun activities like Movie at the Museum, Music at the Museum, and historical scavenger hunts for church/youth groups. It ended with the Annual Harvest Home Picnic where local multi-generational farmers and neighbors celebrate the end of the harvest season. Throughout the year, the museum traditionally hosts school tours, retirement community groups and Douglas County church and civic groups on a consistent basis. All visitors get to enjoy the feature exhibits for the year as well as three permanent displays showcasing (1) Wakarusa River Valley Communities - the Early Years, (2) Angels of Freedom - Underground Railroad Heroes of the Wakarusa River Valley, and (3) Agriculture in the Wakarusa Valley. Board members and volunteers keep busy by hosting educational history lectures with organizations like Kanwaka Book Club, Busy Bee Club, Boys Scouts, Girl Scouts, and senior and school groups. Lastly, board members log significant volunteer hours by assisting with multiple research appointments for family genealogy, authors documenting history for their book writings, and applications for historic registry.</p>
<b>Service Overview</b>

The Wakarusa River Valley Heritage Museum preserves the heritage and history of a specific area of west Douglas County that includes the townships of Clinton, Kanwaka, Marion, Willow Springs, and Wakarusa. Some of the early 1850s settlers' homesteads and communities might only be marked by a lone foundation, an abandoned or repurposed structure and in some cases, nothing at all. Other homesteads and communities are part of the basin below the water line of Clinton Reservoir. The descendants from the early settlers who continue to live near or in the area and current residents have always had a desire to preserve the heritage. The Wakarusa River Valley Heritage Museum serves that role and is an invaluable asset for hosting meetings, events, reunions, and social gatherings for the area.

In 2023, the six-member board and key volunteers provided over 2,050 volunteer hours, more than \$475 in monetary contributions and traveled 6,390 miles for museum related activities. We had 590 visitors in 2023. Annual attendance has yet to return to what the museum experienced prior to pre-covid years. Approximately 88% of the museum visitors were from Douglas County, local surrounding areas, and the state of Kansas. A pleasant surprise is the range of attendees from out-of-state. In 2023, the museum hosted visitors from 22 states (sans Kansas) and as far east as New York and as far west as Alaska.

## Equity

### **What is your organization doing to advance equity?**

The museum serves three primary townships in rural southwest Douglas County with a combined population of approximately 1,600 rural residents or 1.5% of the total county population. If you consider spillover into Wakarusa and Willow Springs townships it equates to 6,600 residents or 6% of the county's population. Our primary focus on equity, is to provide underserved rural residents accessibility to services, information, educational programs, and a social hub for west/southwest Douglas County.

The board strives to educate, inform, and research the diverse population that settled in this area in the late 1850s. Many settlers were abolitionists who fought for their beliefs. Some gave their lives for Kansas to join the union as a free state. Some provided stations or were conductors for the underground railroad to protect freedom seekers when they passed through the area. This history is documented in a book called "Angels of Freedom," written by the museum's founder. Its highlights are portrayed at the permanent Angels of Freedom exhibit in the museum and some excerpts are shared on our website: [wakarusamuseum.org](http://wakarusamuseum.org). It is also interesting to note that several freed slaves came to Bloomington to settle and establish farms in the town of Bloomington. This history is shared in another book by the museum's founder called "Soil of our Souls." The Bloomington community exhibit board shares highlights in the museum and the website has excerpts added so anyone can access. The Bloomington community no longer exists as it is under Clinton Reservoir water. Remnants of Bloomington's black history remain accessible via some gravestones at the Clinton Cemetery. The museum will continue to update its website to share its research with all.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

The museum board values advancing equity as an organizational operating principle. It is committed to continued learning on issues related to diversity, equity, accessibility, and inclusion.

Thanks to Douglas County and ARPA funding, the ADA compliant restrooms were completed mid-year 2023. We look forward to being able to accommodate visitors of all abilities and disabilities. As resources become available, we will continue to improve other ADA shortcomings to better serve our community members and visitors.

We refreshed the Angels of Freedom permanent display in 2023 and hope to create more interactive ways to share the history with visitors as we continue to evolve the exhibit.

We have also identified indoor and outdoor signage that can be enhanced to serve our community members and visitors in a more inclusive way.



## Budget Request Analysis

### **Analysis of Revenue Sources**

Our primary operating revenue is dependent on Douglas County funding to meet our overall operating expenses. Grants help us with programming and educational activities at the museum. Our efforts at fundraising, donations and membership due collections are necessary revenue generators beyond the Douglas County funding and grants to help with the growing costs of doing business.

We are very fortunate to have a partnership with the US Corp of Engineers who originally provided land and an initial building for the museum. They continue to support the museum by providing water, sewer, internet, phone, winter road maintenance, and patrol security expenses. Their support saves the museum about \$4100 annually in operational costs.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

2023 was a stable year of revenue and expenses, except for the influx of ARPA funds that were dedicated to the ADA compliant addition. We intend to continue to strive for an on-budget plan for 2024. Our planning takes into consideration the cost of doing business based on intended projects and trends with line items adjusted accordingly.

Our restricted/dedicated cash reserve balance (Money Market Savings account) at the end of 2023 was \$60,834 to be used accordingly: \$3,394 toward maintenance of the Bidinger family garden; \$24,042 toward building expansion; \$32,800 in memorial funds to be specified for projects completed in the name of the donor; \$598 in interest to be used to supplement any of the restricted funds as needed.

### **Analysis of expenditure changes**

Expenditures for 2025 vs 2024 current estimates are relatively similar with an exception:

In 2024, our expectations are to create a useable research library in existing museum space. File cabinets and storage are in multiple areas of the building and sometimes inaccessible. The goal is to reconfigure a footprint on the main level that will effectively hold those resources. You'll see \$30,000 earmarked under the line item called building improvements. In 2025, that same line items show \$20,000 which is earmarked toward additional improvements of parking and sidewalks for accessibility purposes.

Pledge of Commitment

The Heritage Partners of Douglas County

Black Jack Battlefield Trust  
Clinton Lake Historical Society  
Douglas County Historical Society  
Eudora Area Historical Society  
Lecompton Historical Society  
Santa Fe Trail Historical Society

are stewards of the publicly accessible, physically tangible, cultural heritage of Douglas County.

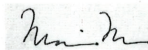
Working together, these private, non-profit organizations:

- Preserve Douglas County's historically significant structures, properties, artifacts, photographs, and archives;
  - Share cultural heritage stories with county residents and visitors;
  - Assure public access to the county's historical resources;
  - Engage people of all ages, economic and educational backgrounds, and demographic makeup;
- and
- Maintain partnerships within and outside Douglas County to strengthen relationships, expand access to county heritage, and encourage heritage tourism.

Recognizing the important function we fulfill as stewards of Douglas County's cultural heritage, we pledge our commitment to work cooperatively to ensure that resources supporting the preservation and interpretation of cultural heritage are distributed to address needs county-wide and provide access to heritage resources for county residents and visitors. In the event of a disagreement among partner organizations, we agree to seek the assistance of the County Heritage Coordinator and Heritage Conservation Council to reach a resolution.



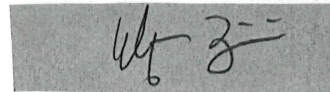
Vice President, Black Jack Battlefield Trust



President, Clinton Lake Historical Society



Diana Carlin Pierron  
President, Douglas County Historical Society



President, Eudora Area Historical Society



President, Lecompton Historical Society



President, Santa Fe Trail Historical Society

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2025 Budget Request Detail

calculated fields

Community Partner	Douglas County Historical Society					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	74,558	60,103	33,629	274,933	283,506	121,950
<b>Douglas County</b>	235539	235539	235,539	299,244	299,244	273,338
City of Lawrence	13000	13000	51,000	54,700	54,700	55,000
United Way						
Grants/Restricted Income/Sponsorships	134021	194879	218,663	100,964	130,964	66,500
Fundraisers	3400	0	10,365	20,000	20,000	20,000
Membership/Donations	54588	75034	91,708	66,500	68,700	92,000
Endowment	38278	40000	40,000	44,000	44,000	44,500
Sales and Fees	49958	23838	39,552	35,200	35,200	37,800
Interest/Misc./Work Study Reimbursement	5591	3265	8,609	14,540	14,540	7,960
Restricted for Capital Projects-ARPA		219762	439523	84,304	73,254	
<b>Total Revenues</b>	534,375	805,317	1,134,959	719,452	740,602	597,098
<b>Total Revenues and Fund Balance</b>	608,933	865,420	1,168,588	994,385	1,024,108	719,048
<b>Expenditures:</b>						
Salaries	377296	400630	383,102	454,489	454,489	469,197
Employee Benefits (retirement)	17319	22379	15,837	16,660	16,660	13,964
Health Insurance	21201	29116	18,583	31,108	31,108	30,800
Exhibits/Collections/Programming	24538	24067	46,488	16,500	16,500	16,300
Utilites, Building Maint.	30673	39207	36,698	44,350	44,350	47,665
Travel & Training	2002	2967	1,423	750	750	750
Office Equipment/Administration	25672	37311	36,534	14,650	34,650	13,950
Insurance/Professional Fees	27093	24192	30,021	34,225	34,225	35,080
Cost of Goods Sold	4084	1605	4,477	1,800	1,800	1,800
Fundraising Expense	2579	2405	5,756	5,000	5,000	5,000
Grant Project Expenses (offset)	10491	16374	26,415	14,500	14,500	0
Marketing/Promotions	5882	11129	8,744	7,000	7,000	7,000
Heritage Partner Cap Projects-ARPA		220409	271004	84,304	241,126	
<b>Total Expenditures</b>	548,830	831,791	885,082	725,336	902,158	641,506
<b>Ending Fund Balance 12/31/xx</b>	60,103	33,629	283,506	269,049	121,950	77,542

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA Douglas County Historical Society</b>	<b>Contact Name</b>	<b>Steve Nowak</b>
<b>2025 Request Amount</b>	<b>\$ 273,338.00</b>	<b>Phone Number</b>	<b>785-841-4109</b>
<b>Website</b>		<b>Email</b>	<b>snowak@watkinsmuseum.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Douglas County Historical Society was formed in 1933 from a community interest in preserving local history. In 1975, the Society opened the Watkins Museum of History in the former Watkins National Bank Building, a significant landmark building on the National Register located at the corner of 11th and Massachusetts Street in downtown Lawrence. The Douglas County Historical Society preserves and shares Douglas County’s cultural heritage to inspire civic engagement and commitment to shaping a better future. Operation of the Watkins Museum anchors the DCHS’s preservation, research, and public engagement activities. Housing artifact and archival collections numbering more than 50,000 items and providing a venue for research, exhibitions, educational programs, and events, the museum also reaches beyond its walls, offering online programs, distance learning lessons for use by teachers and homeschool parents, online exhibits, and offsite programs.</p> <p>In 2020, Watkins Museum staff increased collaborative efforts with other heritage partner sites to secure grant funds, increase operating resources, and share expertise. 2024 will see the establishment of a shared staff position and county-wide heritage volunteer base. Two partner sites hire part-time staff through the DCHS, eliminating their need to process payroll. Through the Oak Hill Cemetery Committee and in partnership with the City of Lawrence Parks and Recreation Department, Watkins staff, DCHS board members, and community volunteers now play an active role in the historic preservation and interpretation of county heritage outside the museum on a regular basis.</p> <p>With the financial support of Douglas County, the DCHS has enhanced the stature of the Watkins Museum of History locally and regionally and created a vital, community-engaged institution that is achieving a higher level of public involvement than at any time in its 49-year history. Among more than 50 partnerships annually, collaboration with Freedom’s Frontier National Heritage Area, University of Kansas Museum Studies Program, Humanities Kansas, the Hall Center for the Humanities, Kansas Museums Association, Haskell Indian Nations University, and the Kaw Nation, have established a reputation for professional leadership and raised the profile of the organization regionally and state-wide.</p>

Douglas County funding supports occupancy and staffing expenses associated with ongoing operations of the Watkins Museum of History. Operational activities include public programming exploring the heritage of Douglas County, its intersections with state and national history, and its connections with today’s issues and concerns; curriculum-based tours, in-school, onsite, and online programs for students, pre-K-university; developing and changing exhibits; processing and maintaining collections materials; providing research services; and maintaining open hours for public access. County funds support maintenance of the historic 1888 Watkins National Bank Building, which houses the museum. In addition to building maintenance, major operational expenses for the Watkins Museum include utilities, insurance, and staffing. 4 full time and 5 part-time positions (averaging 16 hours/week), 3 student assistants/interns (partially funded by KU work study or grants) and 14 volunteers provide visitor service and facilitate public and educational programming.

### **Service Overview**

#### **1. Public Engagement:**

Overall public engagement in 2023 was 20,555, down about 14% from 2022. The Watkins Museum is still recovering from the pandemic-related shutdowns of 2020. While onsite museum visitation is increasing, it remains below 2019 levels. To return to a growth trajectory, the museum is increasing online programming in 2024. Maintaining a robust social media presence is now crucial to reach new audiences; more effort will be required in this area to effect growth. Online education resources, developed with the other county heritage museums and funded by a 2022 grant, will be introduced in the fall of 2024 to increase engagement with schools. These resources, available on partner organizations’ websites, provide lesson plans on the Underground Railroad for elementary and junior/senior high school teachers and identify local sites that relate to this national history.

#### **2. Economic Impact:**

According to the Arts and Economic Prosperity Indicator (<https://www.americansforthearts.org/by-program/reports-and-data/research-studies-publications/arts-economic-prosperity-5/use/arts-economic-prosperity-5-calculator>), the economic impact of the Watkins Museum is \$1,184,186, supporting the equivalent of 38 FTE jobs, and generating \$760,068 in household income and \$49,828 in local and \$57,486 in state government revenue in 2023. The DCHS leveraged Douglas County funding of \$235,539 to generate an additional \$437,482 in funding, a return on investment of 186%.

#### **3. Visitor Well-being:**

Museum visitor research by John Falk, Executive Director of the Institute for Learning Innovation, (<https://www.aam-us.org/2022/01/10why-well-being-is-at-the-heart-of-museum-experiences>), concluded that museum experiences successfully create value by measurably enhancing a fundamental public need: the desire for personal, intellectual, social, and physical well-being and calculated the monetary “value” generated by a museum experience to be \$417. Based on this research, the Watkins Museum generated \$8,571,435 in value for its visitors, a return of \$36.39 for every dollar the county invests in support of the museum.

#### 4. Preservation and Interpretation of Douglas County Heritage:

The Watkins Museum expanded preservation, interpretation, and utilization of county heritage in 2023 by acquiring 41 collections of documents and artifacts, presenting 14 changing exhibits, and addressing 202 research requests. The museum introduced a new traveling exhibit, bringing the total number of exhibits the Watkins circulates for Freedom's Frontier NHA to five. Collecting efforts continue to increase inclusivity. 2023 acquisitions include an archive from three generations of a North Lawrence African American family, a fragment of KU's Physical Plant Maintenance Services Building (demolished in 2023), and materials documenting Thomas Trower's "Honk for Hemp" crusade. The DCHS celebrated its 90th anniversary with the acquisition of Ethel Magafan's "Lawrence Massacre," an important painting based on a 1936 design she submitted for a federal competition, funded by a private donor.

Watkins Building preservation continued with fundraising efforts for the restoration of the building's original stained-glass windows and stair hall chandelier. Nearly \$30,000 was raised and both projects began in April 2024. Funded in part by the ARPA grant from Douglas County, the museum's elevator rehabilitation project is scheduled to begin in July 2024. Ground floor window restoration, fully funded by the ARPA grant, was completed in 2023.

In 2023, the Watkins Museum entered an agreement with the Kaw Nation to serve as stewards of the Founders Plaques that were affixed to I'n'zhúje'waxóbe. These plaques, demonstrating the complexity of Indigenous/white relations in Lawrence, will be featured in new core exhibits examining Indigenous cultures. 29 Tribal members and scholars agreed to serve as advisors and the Haskell Cultural Center agreed to lend artifacts.

## Equity

### **What is your organization doing to advance equity?**

The DCHS has embarked on a wide-ranging effort to improve diversity, equity, accessibility, and inclusivity in exhibits, programming, and other activities and raise public awareness of equity issues. This plan is based on recommendations from the American Alliance of Museums. So far, the following has been achieved:

- The DCHS revised its mission and vision to address diversity, equity, accessibility, and inclusivity issues and incorporate DEAI outcomes in its strategic goals.
- The museum has established an annual internship for a Haskell Indian Nations University student, funded by a grant from the Ethel and Raymond F. Rice Foundation.
- Watkins museum staff have developed a 29-member advisory committee to assist in the development of a permanent interactive exhibit on Indigenous peoples in Douglas County.
- The education team serves teachers and students across the greater Kansas City region, providing lessons and field trips for diverse classrooms that learn American history through the lens of Lawrence history. The museum works with the Ballard Center to provide summer programming for children.
- Museum staff engaged Nick Carswell to complete an accessibility survey of museum galleries. He is developing recommendations and the museum has identified a potential source of funding for improvements.
- Collections staff and the board's Collections Committee are developing a plan to increase the diversity and inclusiveness of the DCHS collections, including investigation of establishing an acquisition fund to augment donations and assure more inclusive materials are added to the collection.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Watkins Museum staff employ the following strategies to mitigate equity considerations and pursue diversity, equity, accessibility, and inclusivity (DEAI) initiatives:

1. Community Awareness: Build awareness, primarily among the audience it currently serves, of current equity issues and their roots in local history through partnerships, programs, and exhibits.
2. Outreach and Partnerships: Develop partnerships with organizations that represent or engage communities that are underserved by the Watkins Museum.
3. Collection Development: Expand the scope of collections to include underrepresented communities and more recent time periods (1960s to 2000s).
4. Exhibition and Program Development: Consult with and/or include community members/content experts in the development of programs and exhibitions addressing equity issues. Build an annual exhibition schedule that balances exhibits engaging traditional and new audiences, which includes current issues as well as stories from the past, and that addresses equity and inclusion.
5. Remove Barriers: Identify barriers to accessibility in the Watkins Museum and make facility improvements or installation adjustments as funding can be secured. Plan new exhibit installations to address accessibility concerns.
6. Hiring Practices: Take advantage of internship programs with KU Museum Studies, Haskell Indian Nations University, and the Hall Center for the Humanities Summer Fellowship program, to increase the diversity of the museum's staff/perspective.
7. Professional Trends and Recommendations: Staff research and follow recommendations produced by the American Alliance of Museums, Trendswatch, Culture Track, and other thinktanks when developing exhibits, programs, and community outreach.
8. Evaluation: The impact of these strategies is measured by program attendance, the makeup of audiences, and the establishment of new partnerships with organizations addressing DEAI issues. If successful, these efforts, over time, will result in the development of a more diverse museum audience, both in-person and online, showing that the museum is serving the community more broadly.

Continued implementation of the 2020 DEAI plan, based on emerging museum trends and recommendation, involves all areas of the museum's operations. Exhibit and programming plans are based on consideration of potential partnerships with a wide variety of communities in our area, and for telling diverse stories through exhibits and events.



## Budget Request Analysis

### Analysis of Revenue Sources

The DCHS funding structure primarily supports operations of the Watkins Museum. In 2023 revenue was generated as follows:

- Grants, Sponsorships, and other restricted income: 36%
- Douglas County funding: 35%
- Donations: 7%
- Endowment: 6%
- Memberships: 6%
- Sales and Fees: 6%
- Fundraisers: 2%
- Other unrestricted income: 2%

This distribution of revenue sources is generally consistent with past years. County funding supports occupancy expenses (utilities, maintenance, and insurance) and partially supports staffing expense. In 2023, donations were somewhat higher than typical because of a significant donation to support a collection acquisition; publication of Embattled Lawrence, volume 2 significantly increased retail sales. Earned revenue in 2023 also includes revenue from exhibition ticket sales. Another ticketed exhibition is not planned until 2026. Revenue from admissions donations remained below pre-pandemic levels. Grants continue to provide a high percentage of operating support, which inhibits long-range planning and is likely not sustainable in the long-term.

2021-2023 the DCHS participated in the Douglas County Community foundation's "Giving for Good" annual campaign and introduced a fundraising event in 2023. Both efforts proved quite successful. The proposed 2025 budget includes increased revenue from these sources. Since 2020, the DCHS Board's Outreach Committee and museum outreach staff have been successfully securing small sponsorships for changing exhibitions and programs. The proposed 2025 includes an increase in this type of sponsorship. In 2024, the DCHS Board of Directors began an effort to engage major donors. The proposed 2025 budget projects this effort to engage at least one new donor providing a gift of at least \$10,000.

From 2020 to 2023, the funding gap was addressed through increased private donations and a highly successful effort to secure federal grants. Competitive grants from the NEH and IMLS waived the usual 1:1 funding match requirement, making them more feasible. While these are project-based grants, and require initiation of new projects to secure funding, they also cover some operational expense. Thanks to these grants and other sources of relief funding in 2020, 2021, and 2022, operating surpluses helped sustain operations in 2021, 2022,

2023. Unless a significant grant award is realized in 2023, an operating surplus will not pass forward to offset 2024 expenses. Moving forward, we anticipate that the favorable grant environment will end, making operational support and the ability to address increasing expenses more reliant on earned revenue, fundraising events, private donations, and membership growth. It remains to be seen if visitation patterns will return to pre-pandemic levels or if there will be a long-term effect on revenue sources. We anticipate a negative effect from increased inflation in 2023, particularly gas prices, which will curtail school field trips and travel, two important sources of onsite visitation, which impacts earned revenue.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

While the inclusion of ARPA funded capital projects obscures the operational fund balance, opportunities for grants in 2023 resulted in a balance forward of just over \$40,000 to 2024. It is too early to tell if grant opportunities will arise in 2024 that allow the DCHS to significantly increase this balance forward to 2025. If 2024 progresses as projected, a fund balance of almost \$47,000 will forward to 2025. In the proposed 2025 budget, this fund balance will offset the anticipated funding shortfall and be nearly depleted, though there is the potential that new fundraising initiatives (described above) or grant opportunities may decrease or eliminate the shortfall, creating a fund balance to forward to 2026, as happened in 2023.

The DCHS has four restricted funds invested through the Douglas County Community Foundation. These funds were developed independently from the operating budget, primarily through restricted gifts from donors, though an annual withdrawal from the Richards Endowment, limited by policy to no more than 4% of the value of the fund on a rolling 12 quarter basis, supports operations. Income may be drawn from other investment accounts to support operational projects if the projects align with the funds' purposes. The funds are listed below along with the entity designated to authorize withdrawals. As of April 10, 2024, the funds are valued as follows:

- Richards Endowment: \$922,808. Withdrawal governed by policy, approved by Board of Directors.
- Capital Repair Fund: \$171,135. Use authorized at the discretion of Board of Directors.
- Steve Nowak 10th Anniversary Fund: \$6,934. Use authorized at the discretion of the Executive Director.
- Oak Hill Cemetery Fund: \$16,731. Used only for interpretation and conservation projects at Oak Hill Cemetery, authorized by chair of the Oak Hill Cemetery Committee of the DCHS Board of Directors.

In 2024, the Board of Directors authorized the establishment of an acquisitions and conservation fund, following the precedent of current restricted funds. This fund will be established with the proceeds from a collections deaccession sale in May 2024, be restricted for use for acquisition or conservation of collections materials, with use authorized by the chair of the Collections Committee of the DCHS Board of Directors.

### **Analysis of expenditure changes**

Expenditures as proposed change very little from 2024. Programing, exhibition, collections, and marketing expenses have been held at 2024 budget levels; administrative expenses have been reduced 5% from 2024 budget levels. Over the past five years, utility expenses have increased 30% and inflation is increasing operating costs across the board The proposed 2025 budget anticipates an increase of 10% for utilities, accounting fees, health insurance, and liability/property insurance. Staffing increased in 2024, with the addition of a shared volunteer manager position and PT staffing for other heritage sites; staffing levels will remain the same in 2025. The budget does not include wage increases. The programming and exhibits that generate community engagement and the museum’s efforts to increase accessibility and build new audiences are reliant on staff for development and implementation. Other costs associated with these efforts are relatively small. Continued growth in public service will require continued investment in staffing.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>FFNHA Douglas County Historical Society</b>	<b>\$ 58,222.00</b>
<b>Purpose of additional revenue from County</b>		
<p>This request includes two proposals, the first a collective request from the Douglas County Heritage Partners and the second from the Douglas County Historical Society/Watkins Museum</p> <p>Request 1 (Douglas County Heritage Partners through DCHS): \$33,222          The past five years have seen significant increases in the costs associated with maintaining and providing public access to Douglas County’s heritage partner sites, Black Jack Battlefield and Nature Park, Eudora Community Museum, Territorial Capital Museum, Wakarusa River Valley Heritage Museum, Watkins Museum of History, and four sites managed by the Santa Fe Trail Historical Society. This is particularly true for the sites open to the public year-round. For example, utilities and insurance, occupancy costs beyond the control of the operating organizations, have increased an average of 43% across the heritage partner organizations. Inflation continues to increase operational costs, putting pressure on limited operating resources, while options for securing funding to meet these increased costs is limited. Granting agencies and private donors rarely fund ongoing operational expenses, preferring to support public-facing projects, programs, and exhibits, or collections and facilities preservation. The Heritage Partner organizations request additional funding of \$33,222 to support increased occupancy costs for utilities and liability/property insurance.</p> <p>The requested funding was calculated based on the collective costs for utilities and insurance of the heritage partners in 2023 multiplied by the average increase in these costs the experience from 2019 to 2023 and will be distributed to the participating heritage partners based on each organization’s share of the total cost, rounded up to an even figure (DCHS allotted the remainder):**</p> <p>Black Jack Battlefield Trust, 6%: \$2,000          Clinton Lake Historical Society, 6%: \$2,000          Douglas County Historical Society, 48%: \$15,822          Lecompton Historical Society, 33%: \$11,000          Santa Fe Trail Historical Society, 7%: \$2,400</p> <p>Note: The Eudora Area Historical Society chose not to participate, as the City of Eudora treats the museum as a municipal building.</p> <p>Request 2 (DCHS): \$25,000, one-time request</p>		

After years of collections management practices of varying levels of professionalism, the records documenting the holdings of the DCHS/Watkins Museum collection remain incomplete or unreliable and are potentially unable to counter a legal challenge should one ever arise. The increased focus on protecting the museum's interests by upholding proper collections management standards brought by a dedicated full-time collections curator revealed the severity of the issues to be addressed. The DCHS does not know how many items it holds, cannot verify ownership of some materials or identify their sources, and has a backlog of unreviewed materials waiting to be processed and catalogued. The state of collections information makes it impossible provide online access or assure accurate information is shared with researchers and the general public. The Board of Directors and collections staff proposed the establishment of a temporary, three- year appointment of a full-time collection assistant, starting in 2025 at a cost of \$50,000/year. This position would focus solely on addressing records issues, leaving the curator to manage research, process new acquisitions, assist with exhibitions and programming, train collections processing volunteers, and provide collections guidance and troubleshooting to the other Heritage Partner sites. A private donor promised to provide half of the funding needed if a match for the second half can be secured. So far, a second donor has not been secured. This proposal requests the matching funds (\$25,000) so the position can begin work in January 2025. The DCHS will continue to seek a donor to provide the match in 2026 and 2027, but if unsuccessful may propose similar one-time requests for FY 2026 and 2027.

**Impact if supplemental request is not funded**

Request 1:

If the request is unfunded, heritage partner sites will need to direct a greater share of their operational resources toward covering occupancy expenses, reducing the amount of resources to support interpretation, research, preservation, and access activities. As supporting resources dwindle, programs may need to be discontinued or preservation/maintenance projects deferred, affecting each organization's ability expand public service, preserve historic sites and collections, engage visitors, and increase public access.

Request 2:

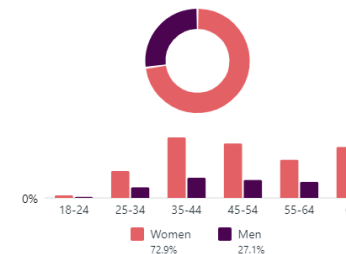
If this request is unfunded, the DCHS runs the risk of losing a significant potential gift and will have to defer critical work necessary to bring collections management practices up to professional standards, assure legal claim to the materials it houses, and assure that accurate information can be shared with researchers and the general public. With this work complete, the Watkins Museum will be able to share collections information online, through their website, as is common practice among up-to-date, professionally operated museums.

**Service Overview: Public Engagement**

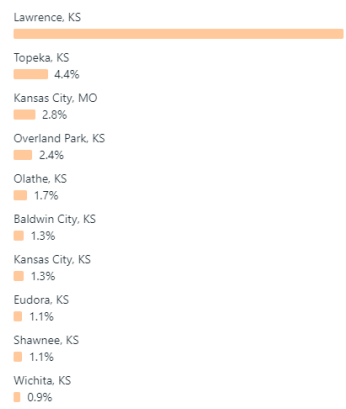
Since the Covid public health crisis shutdown in 2019, the Watkins Museum has found it challenging to generate onsite visitation at pre-pandemic levels. To maintain and grow its level of public service, the museum had to diversify its programming with the addition of online programs and increase its social media presence. Four years after the pandemic, a diverse array of engagement efforts is now a necessary strategy to expand public service. Though onsite attendance increased in 2023, decreased online programming contributed to the downturn in public engagement. To reverse this trend, the museum is adding new online programs and classes in 2024. Developing new online offerings requires adding skills and capacity to museum operations, which decreases resources for onsite programming (which is still important for public engagement) unless additional funding is secured.

Facebook Followers  
6,514

Age & gender

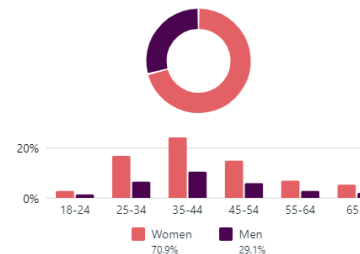


Top cities

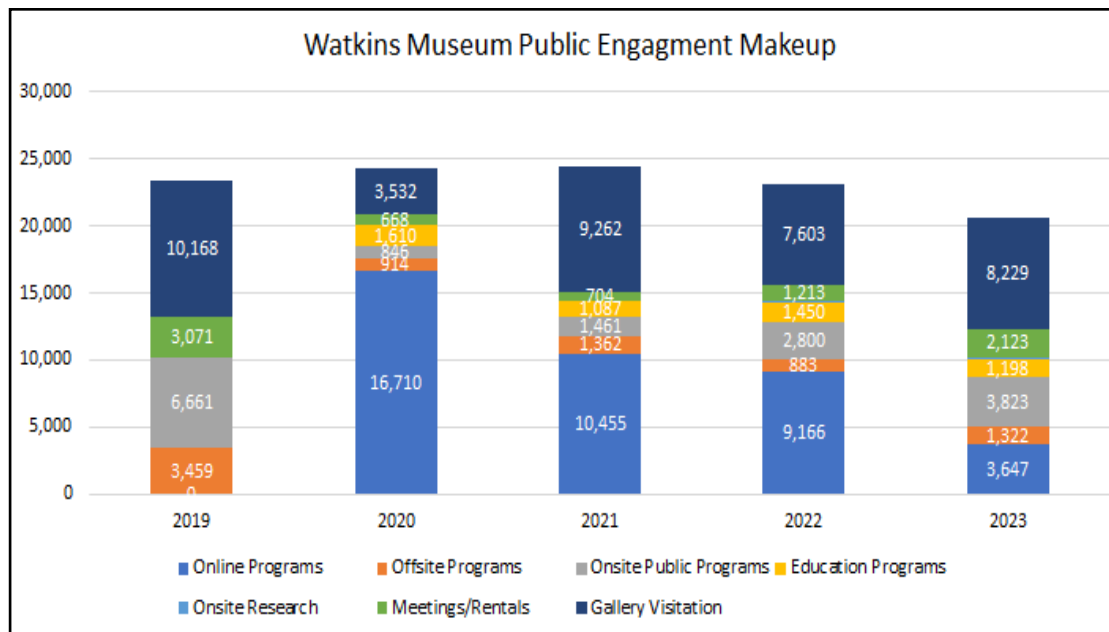
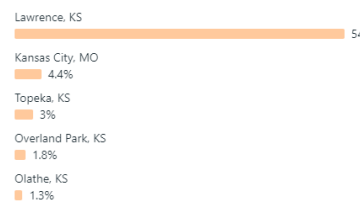


Instagram Followers  
2,340

Age & gender



Top cities



The chart to the left shows the makeup of the museum’s online audience through Facebook and Instagram in 2023. Social media now plays an increasingly important role in public engagement. The chart above illustrates the significant role online programming now plays in retaining public engagement at the Watkins Museum.

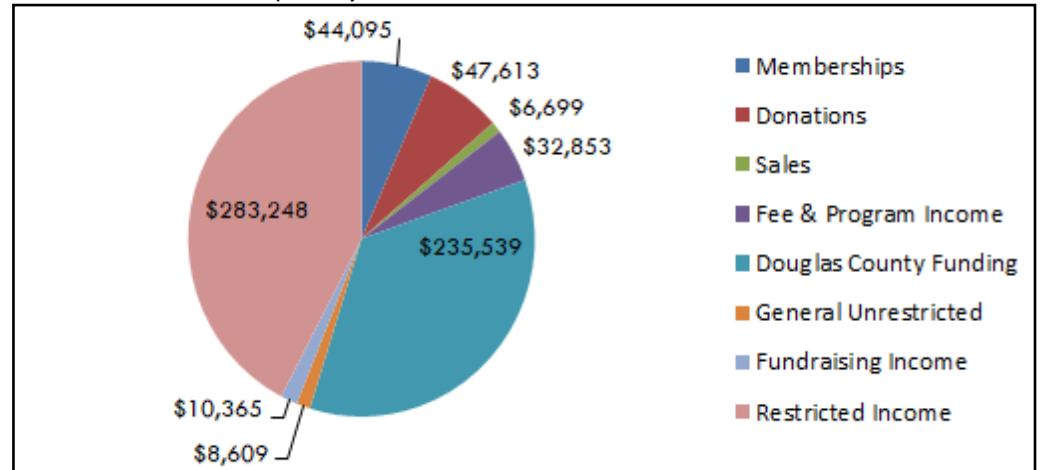
### Analysis of Revenue Sources

The DCHS funding structure primarily supports operations of the Watkins Museum. In 2023, revenue was generated as follows:

- Grants, Sponsorships, and other restricted income: 36%
- Douglas County funding: 35%
- Donations: 7%
- Endowment: 6%
- Memberships: 6%
- Sales and Fees: 6%
- Fundraisers: 2%
- Other unrestricted income: 2%

Over the past five years, the DCHS has increased the amount of resources devoted to preservation, interpretation, and access to Douglas County heritage by 32%, allowing the Watkins Museum to diversify its programming, increase efforts to build a more inclusive collection, and expand initiatives to improve accessibility. This has been done through increased earned revenue, support from private donors and business sponsors, and primarily through grants. Private sources offer only a modest opportunity for growth moving forward; federal grants are likely to become more difficult to secure. As inflation continues to increase costs of staffing, occupancy and maintenance of the Watkins Museum, the current funding structure is not sufficient for long-term sustainability and much less able to assure future growth in engagement and public service.

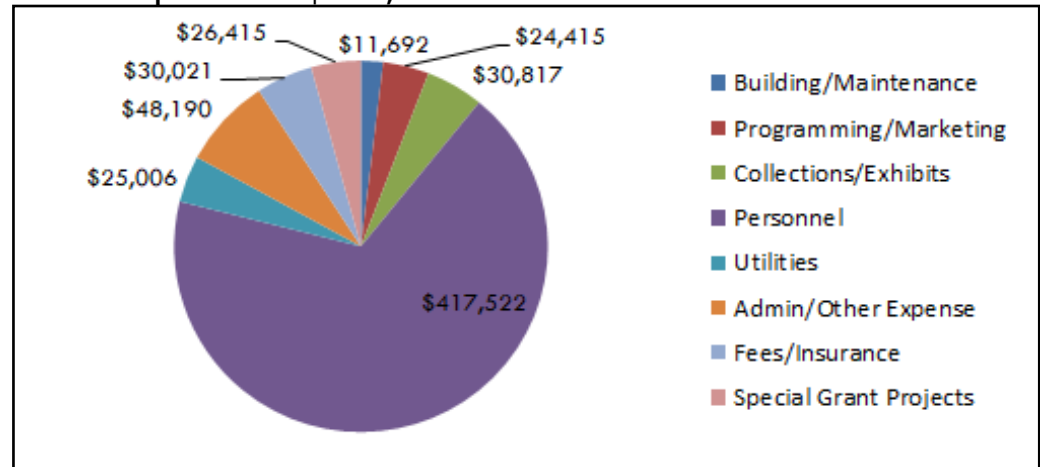
2023 Income: \$673,021



In 2023, the DCHS leveraged Douglas County funding of \$235,539 to generate an additional \$437,482 in funding, a 186% return on the County's investment.

County funding provided 46% of DCHS funding in 2019. While county funding remained constant from 2019-2023, the DCHS increased funding from private, foundation, and federal sources by 58%. The county's share of operational support was reduced to 35% by 2023.

2023 Expenses: \$614,078



## 2025 Distribution Plan for Shared Funding

In 2024, the Heritage Partner of Douglas County were awarded shared funding of \$37,799 to address staffing needs at the historic sites and museums in Douglas County. In 2025 that ongoing funding will be distributed as follows:

Partner Site	Staffing Need	Amount
Black Jack Battlefield Trust	Periodic events and maintenance	Volunteers
Clinton Lake Historical Society	Staffing 1-5, Fridays, May-Sept.	\$1,400.00 *
DCHS/Watkins Museum	Periodic events and maintenance	Volunteers
	Periodic public programs	Volunteers
	Front door greeters	Volunteers
Eudora Area Historical Society	Supplemental wages for director	\$10,000.00
	Coverage during director's absence	Volunteers
Lecompton Historical Society	Additional pay for staff	\$2,700.00
	Periodic public programs	Volunteers
Santa Fe Trail Historical Society	Staffing Kansas History Room	\$2,150.00 **
	Staffing Black Jack Cabin	\$1,075.00 **
	Periodic public programs	Volunteers
Haskell Cultural Center	Public open hours	Volunteers
All Sites	PT volunteer coordinator	\$27,000.00
	Wage contribution from DCHS	(\$10,026.00)
	Volunteer recruitment expenses	\$1,500.00
	Volunteer training expenses	\$2,000.00
	Collections processing	Volunteers **
		\$37,799.00

\*Staff will be paid through DCHS payroll system

\*\*Collections volunteers will be trained by Watkins Museum curator



### Commitment Pledge

Douglas County  
Heritage Partners

In 2024, the Boards of Directors of the six Douglas County Heritage Partner organizations discussed and approved commitment to a pledge of mutual support and cooperative effort. Completed on March 30, 2024, the pledge formalizes the collaborative relationship between organizations that has been cultivated since 2020 and confirms their commitment to working together for the benefit of Douglas County and its residents.

#### Heritage Partner Sites:

- Black Jack Battlefield and Nature Park
- Wakarusa River Valley Heritage Museum
- Watkins Museum of History
- Eudora Community Museum
- Territorial Capital Museum
- 4 historic sites in Baldwin City area operated by the Santa Fe Trail Historical Society

Pledge of Commitment

The Heritage Partners of Douglas County

Black Jack Battlefield Trust  
 Clinton Lake Historical Society  
 Douglas County Historical Society  
 Eudora Area Historical Society  
 Lecompton Historical Society  
 Santa Fe Trail Historical Society

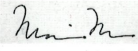
are stewards of the publicly accessible, physically tangible, cultural heritage of Douglas County.


Working together, these private, non-profit organizations:

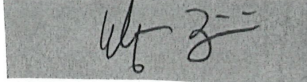
- Preserve Douglas County’s historically significant structures, properties, artifacts, photographs, and archives;
  - Share cultural heritage stories with county residents and visitors;
  - Assure public access to the county’s historical resources;
  - Engage people of all ages, economic and educational backgrounds, and demographic makeup;
- and
- Maintain partnerships within and outside Douglas County to strengthen relationships, expand access to county heritage, and encourage heritage tourism.


Recognizing the important function we fulfill as stewards of Douglas County’s cultural heritage, we pledge our commitment to work cooperatively to ensure that resources supporting the preservation and interpretation of cultural heritage are distributed to address needs county-wide and provide access to heritage resources for county residents and visitors. In the event of a disagreement among partner organizations, we agree to seek the assistance of the County Heritage Coordinator and Heritage Conservation Council to reach a resolution.


  
 Vice President, Black Jack Battlefield Trust

  
 President, Clinton Lake Historical Society

  
 Diana Carlin Pierron  
 President, Douglas County Historical Society

  
 President, Eudora Area Historical Society

  
 President, Lecompton Historical Society

  
 President, Santa Fe Trail Historical Society

Completed March 30, 2024

**Supplemental Request for Additional Funding #1  
Douglas County Heritage Partners, via DCHS**

**Supporting Data**

The \$33,222 supplemental request was calculated based on the collective costs for utilities and insurance of the heritage partners (isolated as occupancy expenses outside the control of site operators) in 2023, multiplied by the average increase in these costs experienced by each partner organization from 2019 to 2023:

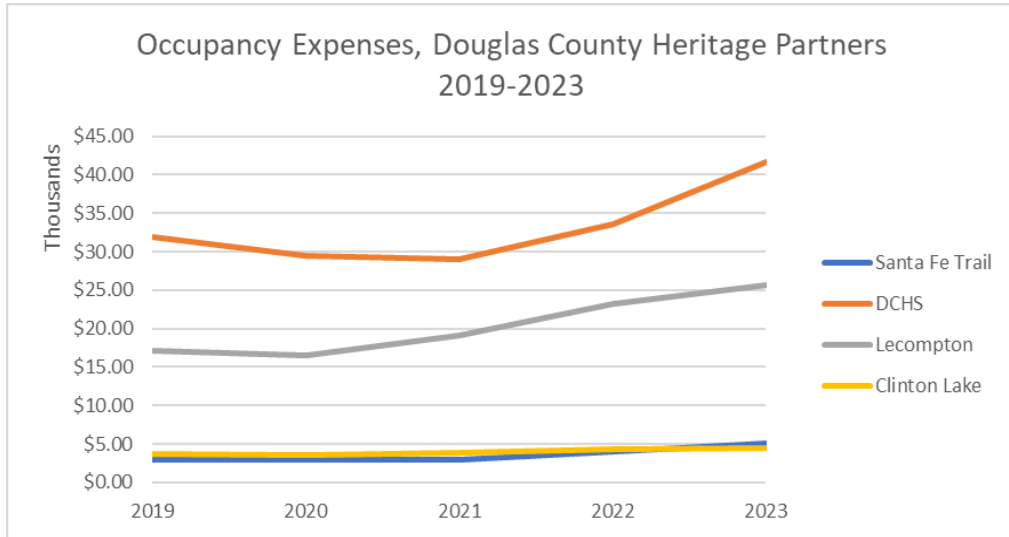
2023 heritage partner utilities expense: \$76,799 x average increase 2019-2023: 43.27% = \$33,222\*

Douglas County Heritage Partners Occupancy Expense, 2019-2023

	2019	2020	2021	2022	2023	\$ Increase	% Increase	Share of total expense
Organization								
Santa Fe Trail	\$2,943.00	\$2,958.00	\$2,985.00	\$3,977.00	\$5,011.00	\$2,068.00	70.27%	6.53%
DCHS	\$31,869.00	\$29,504.00	\$29,074.00	\$33,661.00	\$41,609.00	\$9,740.00	30.56%	54.19%
Lecompton	\$17,090.00	\$16,585.00	\$19,075.00	\$23,175.00	\$25,634.00	\$8,544.00	49.99%	33.39%
Clinton Lake	\$3,701.00	\$3,475.00	\$3,797.00	\$4,251.00	\$4,525.00	\$824.00	22.26%	5.89%
	Average rate of increase from 2019 to 2023:				43.27%			
	Collective occupancy expense, 2023:				\$76,779.43			
	2025 supplemental funding request				\$33,222.00			

\*Amount was calculated on the expense data provided by four of five participating partner organizations.

# Heritage Partner Site Data



The additional funding will be used to pay utility bills and liability/property insurance premiums and be distributed to partner organizations as follows:

- Black Jack Battlefield Trust, 6%: \$2,000
- Clinton Lake Historical Society, 6%: \$2,000
- Douglas County Historical Society, 48%: \$15,822
- Lecompton Historical Society, 33%: \$11,000
- Santa Fe Trail Historical Society, 7%: \$2,400

Organization	2019	2020	2021	2022	2023
<b>Santa Fe Trail</b>					
Utilities	\$462.00	\$477.00	\$504.00	\$1,586.00	\$2,829.00
Insurance	\$2,481.00	\$2,481.00	\$2,481.00	\$2,391.00	\$2,182.00
<b>Total</b>	<b>\$2,943.00</b>	<b>\$2,958.00</b>	<b>\$2,985.00</b>	<b>\$3,977.00</b>	<b>\$5,011.00</b>
<b>DCHS/Watkins Museum</b>					
Utilities	\$19,342.00	\$16,624.00	\$16,706.00	\$21,559.00	\$25,006.00
Insurance	\$12,527.00	\$12,880.00	\$12,368.00	\$12,102.00	\$16,603.00
<b>Total</b>	<b>\$31,869.00</b>	<b>\$29,504.00</b>	<b>\$29,074.00</b>	<b>\$33,661.00</b>	<b>\$41,609.00</b>
<b>Lecompton</b>					
Utilities	\$12,600.00	\$11,654.00	\$13,316.00	\$16,800.00	\$18,980.00
Insurance	\$4,490.00	\$4,931.00	\$5,759.00	\$6,375.00	\$6,654.00
<b>Total</b>	<b>\$17,090.00</b>	<b>\$16,585.00</b>	<b>\$19,075.00</b>	<b>\$23,175.00</b>	<b>\$25,634.00</b>
<b>Clinton Lake</b>					
Utilities	\$1,714.00	\$1,756.00	\$1,948.00	\$2,160.00	\$2,305.00
Insurance	\$1,987.00	\$1,719.00	\$1,849.00	\$2,091.00	\$2,220.00
<b>Total</b>	<b>\$3,701.00</b>	<b>\$3,475.00</b>	<b>\$3,797.00</b>	<b>\$4,251.00</b>	<b>\$4,525.00</b>

**Notes:**

The Eudora Area Historical Society chose not to participate, as the City of Eudora treats the museum as a municipal building.

The share due to the organization that did not provide data was determined based on the average share of expense incurred by seasonal sites and was taken from the percentage allotted to the Douglas County Historical Society.

## **Supporting Data**

A thorough state of the collections assessment completed by Curator of Collections and Research, Kate Grasse, in 2023 and presented to the DCHS Board of Directors in January 2024, revealed a number of concerning issues regarding the DCHS collections records and unprocessed collections materials. This supplemental funding request would support 50% of the expense needed for a temporary full-time position to address these issues in 2025. The other 50% of the funding has been promised by a donor on the condition that the DCHS finds a match.

## **2023 DCHS/Watkins Museum Collections Assessment Findings**

Number of items in the DCHS collection is unknown

- Based on PastPerfect database records: 53,960
- Database doesn't include:
  - Abstract of Title collection
  - Unprocessed materials
  - Materials processed but not entered in database
  - Items cataloged incorrectly
- Best estimate of collections size: 75,000-100,000+
- Collections documentation is often incomplete or inadequate for securing legal claim to ownership
- The Watkins Museum holds a considerable amount of unprocessed materials\*

Collections Records Issues:

- Paper records and PastPerfect database entries are out of sync
- Most paper records are missing deeds of gift
- Some artifacts are missing all records regarding how they came to the museum

Unprocessed Materials Issues:

- Approximately 256 boxes of unprocessed material are spread throughout the museum
- Some materials have correct paperwork and only need to be processed & rehoused
- Most are unsolicited donations or objects accepted without any paperwork

\*While a processing backlog is not an uncommon problem in museums, particularly ones with small collections staffs, leaving materials unprocessed does not uphold professional standards, and unprocessed materials cannot be used for research, programming, or exhibition.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Eudora Area Historical Society					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	17,412	24,658	35,762	39,063	39,063	30,563
<b>Douglas County</b>	14,605	14,605	14,605	14,605	14,605	14,605
City of Eudora (Staff Salary/benefits)	37,400	38,000	39,900	41,000	41,000	42,000
Project Grants (HCC, NEH)	3,600	3,000	0	0	0	0
720 Main Street Rehab Grants	0	37,479	0	0	0	0
720 Rehab Donations	3,691	0	0	0	0	0
Contributions (Operational Fund)	6,208	9,206	10,367	7,500	7,500	7,500
COVID 19 Federal Relief Act	1,837	0	0	0	0	0
Grants/Donations for Core Exhibit	0	10,970	4,500	0	0	0
<b>Total Revenues</b>	67,341	113,260	69,372	63,105	63,105	64,105
<b>Total Revenues and Fund Balance</b>	84,753	137,918	105,134	102,168	102,168	94,668
<b>Expenditures:</b>						
DGCO to Eudora (Salary Reim.)	14,605	14,605	14,605	14,605	14,605	14,605
City of Eudora Staff Salary/Benefits	37,400	38,000	39,900	41,000	41,000	42,000
Operational Expenses (Non Covid)	4,982	7,687	9,451	7,000	7,000	7,000
Specific Projects (Plaques, NEH)	0	4,385	0	0	0	0
720 Main St. Rehab Project	1,271	37,479	1,115	0	0	0
COVID 19 Relief Expenditures	1,837	0	0	0	0	0
Core Exhibit Expenditures	0	0	1,000	9,000	9,000	0
<b>Total Expenditures</b>	60,095	102,156	66,071	71,605	71,605	63,605
<b>Ending Fund Balance 12/31/xx</b>	24,658	35,762	39,063	30,563	30,563	31,063

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA Eudora Historical Society</b>	<b>Contact Name</b>	<b>Ben Terwilliger</b>
<b>2025 Request Amount</b>	<b>\$ 14,605.00</b>	<b>Phone Number</b>	<b>785-690-7900</b>
<b>Website</b>	<b><a href="https://www.cityofeudoraks.gov/100/Eudora-Area-Historical-Society">https://www.cityofeudoraks.gov/100/Eudora-Area-Historical-Society</a></b>	<b>Email</b>	<b>Eudorahistory@gmail.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Eudora Area Historical Society (EAHS) was established as a non-profit organization in 1980 to “preserve and maintain the history of the city and township of Eudora.” The EAHS for the first 30 years of its existence relied on no County funding; it was supported solely by membership dues and donations. In 2004 the EAHS first established the Eudora Community Museum at the old Eudora Middle School building. In 2011 the City of Eudora hired a part-time employee (Ben Terwilliger) to serve as the Executive Director of the EAHS. Ben Terwilliger, who is now full-time, remains the Executive Director currently in 2024. In 2015 the EAHS moved in to its current and permanent home at 720 Main Street in downtown Eudora.</p> <p>The EAHS serves Eudora and the surrounding communities in a number of capacities. Public service is the core function of the EAHS. The EAHS operates the Eudora Community Museum, located at 720 Main Street, which tells the history of the Eudora area. Nearly 20,000 people have visited the Eudora Community Museum since 2011. The EAHS maintains an extensive archival collection for research purposes.</p> <p>Starting in 2011, the EAHS developed standards based field trips for the Eudora School District and local youth organizations. Educating the children of the Eudora area about local history is incredibly important. The EAHS has an active presence on the internet and various forms of social media. The EAHS began to receive funding from Douglas County in 2012. Since 2012, the funding that the EAHS has received from Douglas County has largely been used to help pay for the salary of the EAHS’s Executive Director. Douglas County funding is also used to pay for the staff at the Watkins Museum, the museum the EAHS models itself after. As of 2024, all County funding received by the EAHS is used to help pay for the position of Executive Director.</p> <p>The EAHS rehabilitated the historic property at 720 Main Street in Eudora to be the permanent home for the Eudora Community Museum. 720 Main Street was constructed in 1866. By the early 21st century the building was abandoned and deteriorated. The building was</p>

donated to the EAHS in 2013 for free by Pam Trefz, but the building required extensive work to make it habitable. The EAHS (led by the Executive Director Ben Terwilliger) solicited funds and labor to rehabilitate the property and convert it into a museum to serve the public of Douglas County. The EAHS invested the equivalent of nearly \$750,000 in funds, volunteer labor and donations of materials towards the rehabilitation of 720 Main Street since 2013. The EAHS has recorded over 8,500 hours of volunteer service towards the project. The EAHS also successfully got the property listed on the State Register of Historic Places in 2014. The museum opened at 720 Main Street in 2015.

The EAHS is continuing its most ambitious project yet in 2024, the development of its new core exhibit. The core exhibit is essentially the main exhibit of any museum. In our case, it will be the exhibit that covers the entire History of Eudora. The core exhibit will be arranged chronologically and thematically. It will be professionally designed and manufactured. It will completely transform the visitor's experience at our museum.

The future of the EAHS is very promising. The presence of the Eudora Community Museum on Main Street is important to the Eudora community. The EAHS looks forward to continue to welcome thousands of visitors that visit our museum and downtown Eudora. The visitors that the EAHS brings to downtown Eudora will continue to help the local economy. The EAHS has not experienced any losses in funding in 2024 and we have not had to make any cuts in programs. The EAHS does not anticipate any cuts in the near future.

### **Service Overview**

The following section demonstrates the performance measures of the EAHS. The performance measures are measured through data and metrics and show how many citizens are impacted by the services the EAHS provides. The following information clearly shows the effectiveness and the efficiency of the services provided by the EAHS.

#### **(1) Museum Visitation:**

The Eudora Community Museum has welcomed a steady stream of visitors to the museum since 2011. Between 2004 and 2011, when the EAHS had no paid employees and was only operated by volunteers, less than 500 people visited the museum over those 7 years. But since 2011, when the Executive Director was hired, over 19,000 people have visited the museum. 2,210 people visited the museum in 2023. The County's investment and the City of Eudora's investment into the position of Executive Director are fully responsible for the dramatic increase in visitation since 2011. The EAHS attracts many visitors from outside of Douglas County. Many of those visitors shop and dine in Eudora and in other Douglas County establishments.

#### **(2) Museum Field Trips:**

3,183 schoolchildren have visited the EAHS on field trips since 2011. In 2023, the EAHS hosted 595 students for field trips at the Eudora Community Museum, a new record. The EAHS has hosted all 7th grade Eudora classes at the museum for field trips since 2012. The EAHS has hosted all 3rd grade Eudora classes at the museum for field trips since 2013. The EAHS also hosts student groups from a variety of

other sources.

(3) EAHS Programs:

The EAHS typically hosts six programs per year. These programs focus on local historical topics. The purpose of these programs is to teach area residents about various historical topics. These programs are typically attended by 50 people. The number of in-person programs that the EAHS has hosted since 2011 is: 73. And the total visitation for the programs since 2011 is: 2,706.

(4) EAHS Facebook, Social Media and Web Presence:

The EAHS has an active presence on the internet and various forms of social media. The EAHS has 5,614 followers on its four social media platforms, this is an impressive number when you consider the population of Eudora is 6,408. Our Facebook posts are regularly viewed by thousands of people every week. The fact that our social media is so popular is a testament to how much the Eudora community loves and cherishes its own history.

(5) Property Value of 720 Main Street:

The Douglas County Appraiser's Office listed the value of 720 Main Street at \$396,370 in 2024. When we were given our property in 2013, the total value of the property was \$22,000. The value of property has increased dramatically as a result of the improvements we have made at the property. Our museum building, 720 Main Street, has the highest county appraisal value of all of the commercial buildings in downtown Eudora.

(6) EAHS Membership Dues:

As of 04/05/2024, the EAHS has 263 total members. The EAHS has 85 life-members and 178 non-life members. Annual membership dues for regular members are \$10. Life-time membership requires a one-time payment of \$200. Since 2017, the EAHS generates around \$5,000 in membership dues and donations per year. The membership dues and donations pay for the EAHS operational Budget. Membership with the EAHS has grown exponentially since 2011. In 2011, the EAHS only had 44 members.

(7) Investments and Improvements Totals Made to 720 Main Street, Eudora, KS:

1. HCC Grants applied for and received: \$207,570, 28.2%
2. Other Grants applied for and received: \$23,612, 3.2%
3. All other total funds from private donations: \$39,700, 5.3%
4. Non-monetary donations (inc. building don.): \$106,800, 14.5%
5. ARPA funded roof installed in 2022: \$37,479, 5.1%
6. Volunteer hours (8,500 x \$20 hour): \$170,000, 23.0%



7. Staff hours (7,600 x \$20 hour): \$152,000, 20.7%

Total: \$737,161, 100%

## Equity

### **What is your organization doing to advance equity?**

The EAHS is passionate about advancing equity in Douglas County. Since 2011, when the current Executive Director of the EAHS was hired, the EAHS has pursued equity through our exhibits, books and publications, programs, mailers, public plaques and signage, and social media posts. The Mission Statement of the EAHS clearly states that it is our job to “preserve and maintain the history” of the Eudora Area. We interpret that to mean that it is our job to promote the history of all groups of people in the Eudora Area, including groups of people that have been historically oppressed. The EAHS believes that by preserving and sharing the important history of the diverse groups of people that have called Eudora home, that we are educating the public about our diversity, and are therefore advancing equity.

Since 2011, the EAHS has focused on telling the stories of Eudora’s diverse population. We are an organization that believes in the concept of “Social History.” Social History is a newer approach to looking at our history. Social History is a concept that promotes the study and exhibition of the history of ordinary people, and their every-day life. We are interested in how different groups of people interacted with each other in our community.

Eudora had a large Black community in the late 19th century. In 1870, 25% of the population of Eudora was Black. However, there was an extreme shortage of research and information available on Eudora’s Black community. In 2012, we rectified that mistake. In 2012, we extensively researched the history of Eudora’s Black community and we created an exhibit devoted to Eudora’s Black community. In recent years, we have had an interest in researching and rehabilitating Eudora’s Black cemetery, the Southwest Cemetery. The EAHS is currently working closely with the City of Eudora and two KU Graduate students to better preserve Eudora’s historic Southwest Cemetery. The entire Southwest Cemetery was scanned in 2023, to locate unmarked graves. The results of this scan, as well as informational signage on the cemetery, and a new exhibit on the cemetery in the museum, will debut in 2024.

Other historically oppressed groups that the EAHS has focused on since 2011 include Eudora’s Native American community, Eudora’s Catholic community, Eudora’s immigrant communities, Eudora’s LGBTQ+ community, and Eudora’s Jewish community. Eudora is home to one of the very small number of Jewish cemeteries in the State of Kansas. The EAHS was responsible for Eudora’s Beni Israel Jewish Cemetery being placed on the National Register of Historic Places in 2013. In 2018 in collaboration with other Douglas County Museums, we created an exhibit devoted to the immigrant history of Douglas County. Eudora is an immigrant community. Eudora was founded almost exclusively by German immigrants in 1857. Therefore, we spend a great deal of our time and resources committed to sharing the immigrant experiences of Eudora. The EAHS has had a large focus on the Native American communities of the Eudora Area in the past several years. The EAHS celebrates “Indigenous People’s Day” every October.

The EAHS strongly believes in making our museum a welcoming environment for all groups of people. We create our exhibits with the

entire community in mind, all groups of people. The EAHS is proud that our museum is completely ADA compliant and accessible. The EAHS has started to create specific strategies and initiatives going forward to help advance equity. In the summer of 2021, the EAHS Board of Directors unanimously passed a motion “to develop strategies and initiatives promoting equity.” The EAHS has consistently advanced equity for over 13 years. The EAHS uses its prominent platform in the community to help advance equity. Therefore, funding from Douglas County that supports the EAHS also helps advance the cause of equity in the Eudora community and in all of Douglas County.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

The EAHS has some data and indicators that monitor how our services impact certain communities. The EAHS keeps detailed visitation records, which includes a record of the number of students that visit the museum. The EAHS therefore is aware that a significant number of students/children visit the museum, which is an important demographic group for us. However, it was previously mentioned that the EAHS is a small non-profit organization with limited resources. Therefore the EAHS is still in the process of creating and implementing detailed systems in place that evaluates its impact on different sections of the community. Most our systems are more informal. For instance, we measure how many of our social media posts address historically oppressed groups. We are also aware of the exhibits, files and collections relating to historically oppressed groups. In 2025, the EAHS Board with the EAHS Executive Director plan to continue to develop the means to measure our impact on different sections of the community. The EAHS will continue to reach out to other, larger organizations that have already developed policies that monitors/evaluates its impact on different sections of the community. The EAHS would be thrilled to receive information and guidance from Douglas County on this topic. One source that will help us develop data and indicators to monitor the impact of our services on different communities will be the American Alliance of Museums (AAM). With AAM guidelines we will build awareness of issues of diversity and inclusion and their roots in local history. Ideally, our audiences will change/diversify as the EAHS expands its policies of diversity and inclusion.

## Budget Request Analysis

### Analysis of Revenue Sources

The revenue structure for the EAHS can be divided into three main categories: #1: Funding from Douglas County: All funds received from Douglas County are given to the City of Eudora as reimbursement for the salary of the EAHS's Executive Director. #2: Grants/Donations for building rehabilitation and CORE Exhibit. #3: Private donations/membership dues: All other funds received from membership dues and private donations are used to pay for the basic operations of the EAHS. The amount of funds raised in this category is more consistent year to year and are raised and spent according to need.

Alternative Sources of Revenue: Sources of revenue for staff salary for the position of Executive Director of the EAHS outside of the City of Eudora and Douglas County are virtually non-existent. Private funds generated by the EAHS are used for the museum's operations and special projects. Even if those funds were not needed for specific purposes, the privately generated funds would not be enough to fund the position of Executive Director. Therefore, there really is no alternative source for the salary of the position of the Executive Director other than the combination of funding from the City of Eudora and Douglas County.

Narrative on How County Funding is Spent: The \$14,605 the Eudora Area Historical Society (EAHS) is requesting from Douglas County would help fund part of the salary of the Executive Director for the EAHS in 2025. The projected salary of the EAHS Executive Director in 2025 is: \$42,000. The City of Eudora will provide the majority of the funding for the position of the Executive Director for the EAHS in 2025. The City of Eudora will contribute at least \$27,395 towards the salary for position of the EAHS Executive Director in 2025. \$42,000 is well below the national average for the position of Executive Director at a museum of comparable size. The City of Eudora also provides the EAHS Executive Director with benefits such as health insurance, dental insurance, Vacation time, Sick time, Personal days, Holidays, and KPERS. All of the benefits the City of Eudora provides for the Executive Director in 2025 will be worth \$14,765.

In terms of the salary for the Executive Director, the City of Eudora would fund 65.2% of the salary for the Executive Director in 2025. The value of the salary and benefits for the position of Executive Director in 2025 will be \$56,765. In terms of the total cost for the position of Executive Director, the City of Eudora will pay for 74.3% of the costs for the position.

The biggest need for the EAHS remains funding for the position of the Executive Director for the EAHS; expert supervision is needed to implement the EAHS's goals and vision. In order for the EAHS to be successful, they need an Executive Director. And in order to retain an expert Executive Director, like Ben Terwilliger, the EAHS needs to be able to pay the Executive Director a respectable wage. According to the "Americans for the Arts Economic Impact Calculator," the EAHS has generated over \$2,200,000 in revenue for local businesses and governments since 2011. It is clearly demonstrable that the EAHS has a very valuable economic impact on the Eudora community.

The position of Executive Director with the EAHS is becoming an increasingly important and demanding position. The capacity in which the EAHS and the Executive Director of the EAHS serve Douglas County is continually growing. The Douglas County government could help maintain the salary for the position of Executive Director with the EAHS at respectable level by funding \$14,605 towards the salary of the Executive Director. The EAHS anticipates no major changes to its revenues and expenditures in 2025 or beyond. The EAHS also anticipates no major reductions from any sources of funding in 2025 and beyond.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

The beginning and ending fund balances demonstrates the responsible fiscal management of the EAHS and the Eudora Community Museum. The EAHS did not go into debt during the extensive rehabilitation of 720 Main Street. The EAHS will also not go into debt to complete the important core exhibit project. The EAHS always successfully raises the necessary funds for large projects, and this policy will not change. The EAHS will be able to pay for the core exhibit without sustaining any debt.

### **Analysis of expenditure changes**

The rehabilitation project at 720 Main Street concluded in 2022. With the conclusion of the rehab project, the EAHS will now raise funds to create the new core exhibit for the museum. Once the core exhibit project is concluded, the annual expenses for the EAHS could be reduced significantly. The expenses for the EAHS will only increase when new, or large projects are undertaken by the EAHS. The annual income for the EAHS will also likely decrease once the core exhibit project is concluded, as there will be no more demand to raise funding to complete the projects.

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2025 Budget Request Detail

calculated fields

Community Partner	Lecompton Historical Society					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	80,520	59,468	85,081	87,704	99,704	67,065
<b>Douglas County</b>	68,740	68,740	68,740	68,740	68,740	68,740
City of Lawrence						
United Way						
Grants	20,000	40,500	40,500	40,500	21,143	30,000
Fundraisers	3,800	7,284	7,300	8,000	8,200	8,500
Contributions	12,000	28,334	28,500	28,500	26,278	30,000
Other	1,600	5,098	5,100	5,100		
Other (CARES, PPP, ARPA)		28,000				
Interest	1,750	1,900	15,000	10,000	10,000	10,000
<b>Total Revenues</b>	107,890	179,856	165,140	160,840	134,361	147,240
<b>Total Revenues and Fund Balance</b>	188,410	239,324	250,221	248,544	234,065	214,305
<b>Expenditures:</b>						
Salaries	42,000	42,000	45,000	45,000	45,000	46,000
Employee Benefits						
Health Insurance						
Supplies	21,300	21,300	22,000	22,000	25,000	22,000
Utilities, Building Maint.	32,842	56,943	48,217	50,000	50,000	50,000
Travel & Training						
Office Equipment				15,000		
Debt Payments						
Other (Advertising)	28,000	29,000	30,100	40,000	40,000	42,000
Other (Print Materials)	4,800	5,000	5,200	7,000	7,000	9,000
Other						
<b>Total Expenditures</b>	128,942	154,243	150,517	179,000	167,000	169,000
<b>Ending Fund Balance 12/31/xx</b>	59,468	85,081	99,704	69,544	67,065	45,305

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA Lecompton Historical Society</b>	<b>Contact Name</b>	<b>Paul Bahnmaier</b>
<b>2025 Request Amount</b>	<b>\$ 68,740.00</b>	<b>Phone Number</b>	<b>785-887-6148</b>
<b>Website</b>	<b><a href="http://lecomptonkansas.com">http://lecomptonkansas.com</a></b>	<b>Email</b>	<b>lanemuseum1882@gmail.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The mission of the Lecompton Historical Society is to provide education to the public on the important events within Territorial Kansas and it's capital, Lecompton. The Bleeding Kansas era, 1854 - 1861, is considered to be the prelude to the Civil War and an important part of American history.</p> <p>The Lecompton Historical Society operates the Territorial Capital Museum which is the primary means for providing that education through it's exhibits, research and other methods that help us interpret our history. We also lend our support to the Constitution Hall in Lecompton by assisting in the preparations for the annual Bleeding Kansas series, helping with landscaping and lawn care and by handling the advertising for Constitution Hall as well as the Territorial Capital Museum. The Historical Society is also the caretaker of other buildings in Lecompton that date back to the territorial period; the Democratic Headquarters and the city Jail. In addition, the Historical Society serves to promote the town of Lecompton as an historic destination and encourages museum goers to visit our local merchants and local restaurants. We see tourism as economic development for both our town and for Douglas County too.</p> <p>This year, the Historical Society has come into the possession of historic documents that expand the significance of the Lecompton Constitution. This Constitution was written to allow slavery in Kansas and was widely debated not only in Kansas but across the nation and even internationally. This debate in Congress split the largest national political party, the Democratic party, and allowed Lincoln to be elected President. After initiating more research into the details of this historic event, the Anti-Lecompton political party was discovered in the states of New Jersey, New York, Pennsylvania, Indiana and California. Men from each of these states ran for office on the Anti Lecompton ticket. In 1858, California had two candidates, each members of the Anti-Lecompton Democrats. The 1859 California gubernatorial election included two candidates of the Anti-Lecompton parties. During the campaign, one of the Anti-Lecompton Democrats was killed in a duel by a slavery supporter. These stories are, for the most part, unknown evidence of the historical impact of the Lecompton Constitution and its impact on American history that must be shared.</p>

Other activities this year speak to the accomplishments of the Historical Society. Fifty patrons of the Osher Institute of the University of Kansas returned to Lecompton for a full day learning about early State history. Discussions are underway for another daytrip to Lecompton during the holidays. The Dwight D. Eisenhower Excellence in Public Service Series sponsored a trip to Historic Lecompton to visit the site where Eisenhower's parents met and married. At the request of several of our members, a fashion show was held at the Territorial Capital Museum featuring clothing from our collection that represented the mid 1850's to early 1900's. Lt. Gov. David Toland, Patrick Zolner, Director of the Kansas State Historical Society, and Bridgette Jobe Director of the Kansas Tourism Division spoke at our first program of the 2024 Bleeding Kansas Lecture Series. Aiden Najafizadeh, Bishop Seabury Academy student from Lawrence, shared his project on the Lecompton Constitution that qualified him for participation in National History Day in Washington, D.C. His project remains on display at the Territorial Capital Museum in Lecompton.

The funding that we receive from Douglas County allows us to continue operating each year. These funds are used for all operating costs of the museum. We charge no entrance fee though donations are accepted at the door. Our staffing pattern includes one .60 position. All other work performed, over 4000 hours per year, is by volunteers. We are frugal with our resources and seek other funding sources to augment our work or to implement new projects.

### **Service Overview**

In 2023, 4,777 people visited the Territorial Capital Museum. These visitors came from many different states as well as Kansas. International visitors included Scotland, England, Ireland, India, the Netherlands, Italy, Germany, Japan, Canada and others. Our social media pages reached 10,952 people in the last 90 days. Those that engaged with a post totaled 1,492 and those that follow our social media total 3,037. The location of the most followers is Douglas County.

Website traffic in the last 30 days included 1,200 users. The top page engagement of the Lecompton website, [www.lecomptonkansas.com](http://www.lecomptonkansas.com), is the Lecompton Constitution.

Our memberships total approximately 600 subscribers, most from Kansas but many are from other states.

Group tours by adults have not yet reached pre-pandemic numbers but school tours are increasing . School sponsored tours numbered twenty in 2023.

The Lecompton Historical Society has developed partnerships with the Douglas County Historical Society and other museums in the area. Jointly we work together to identify areas of need that we can address collectively and develop the strategies to do so.



## Equity

### **What is your organization doing to advance equity?**

Creating a welcoming museum environment that is inclusive for all visitors is important to our mission. We recognize that visitors have different ways to engage in learning about the history of the area and what is most meaningful to them. We listen to the feedback of our visitors and try to incorporate their suggestions. Not all of our visitors/supporters live locally so we develop ways for them to experience the museum from a distance. New collections in the museum and museum events are featured on our social media and are well received by our followers. Our website is also a way to engage with the public and our new genealogy page allows readers to contact us to explore their family ties to Lecompton. Our quarterly newsletter is also another means to provide education to readers about museum news and events.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

A prime example of such strategies are those developed for the students that visit and include historical reenactments. They are designed to teach Kansas curriculum to students by introducing them to important characters of our early history, John Brown, Clarina Nichols, Jim Lane, Charles Robinson, etc., who interact with the audience during a town hall meeting in the 1850's. Their participation, rather than simply reading history, is entertaining and impactful for the students. For younger student visitors we provide tours that involve the demonstration of items in the museum such as the player piano, stereoscopes, and some farming hand tools. These tours are "hands on" for this group and are very well received.

Our historical library is also available for use by our patrons. Some visitors come specifically to browse the library rather than tour the museum. We hope to eventually have a link on our website to all of the titles in our library for interested persons.

We have hosted quilt shows featuring our extensive collection of quilts as requested by local quilt guilds from Douglas County.

Consideration for our visitors with physical challenges has resulted in the installation of an exterior elevator, stair lifts inside and wheelchairs on each level.

## Budget Request Analysis

### **Analysis of Revenue Sources**

Revenue sources for the Lecompton Historical Society have remained consistent with the exception of the Covid related funding received. With the challenging economic times, we have not been successful in securing new grant sources. With the impact of the economy on family budgets, social and human service organizations take priority over cultural enrichments such as the arts and museums. This coming year we plan to foster a relationship with the Douglas County Community Foundation to address additional needs.

Our members have increased their contributions to the the Historical Society and we hope they will continue. We are discussing ways to reach out to those members who may be able to offer additional financial support to the Lecompton Historical Society.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

The revenue issues discussed above have impacted our fund balances and cash reserves as have expenditure changes discussed in the following section. Expenses are increasing yearly and funding opportunities are not expanding.

### **Analysis of expenditure changes**

The Lecompton Historical Society made necessary equipment purchases in 2022 and 2023. Our stair lift chairs and security systems were replaced out of necessity and building repairs to the roof were also made. New computers were purchased increasing costs overall.

Pledge of Commitment

The Heritage Partners of Douglas County

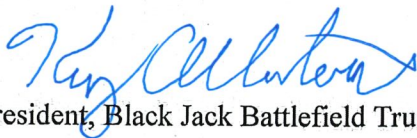
Black Jack Battlefield Trust  
Clinton Lake Historical Society  
Douglas County Historical Society  
Eudora Area Historical Society  
Lecompton Historical Society  
Santa Fe Trail Historical Society

are stewards of the publicly accessible, physically tangible, cultural heritage of Douglas County.

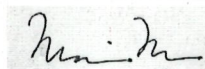
Working together, these private, non-profit organizations:

- Preserve Douglas County's historically significant structures, properties, artifacts, photographs, and archives;
  - Share cultural heritage stories with county residents and visitors;
  - Assure public access to the county's historical resources;
  - Engage people of all ages, economic and educational backgrounds, and demographic makeup;
- and
- Maintain partnerships within and outside Douglas County to strengthen relationships, expand access to county heritage, and encourage heritage tourism.

Recognizing the important function we fulfill as stewards of Douglas County's cultural heritage, we pledge our commitment to work cooperatively to ensure that resources supporting the preservation and interpretation of cultural heritage are distributed to address needs county-wide and provide access to heritage resources for county residents and visitors. In the event of a disagreement among partner organizations, we agree to seek the assistance of the County Heritage Coordinator and Heritage Conservation Council to reach a resolution.



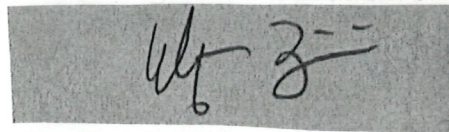
Vice President, Black Jack Battlefield Trust



President, Clinton Lake Historical Society



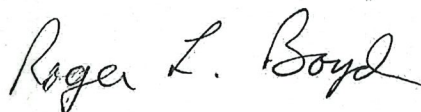
Diana Carlin Pierron  
President, Douglas County Historical Society



President, Eudora Area Historical Society



President, Lecompton Historical Society



President, Santa Fe Trail Historical Society

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2025 Budget Request Detail

calculated fields

Community Partner	Name					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	11,652	-91,730	-96,560	-78,404	-78,404	-67,324
<b>Douglas County</b>	3,930	3,930	3,930	3,930	3,930	3,930
Grants	534	7,920	1,000	5,000	5,000	5,000
County ARPA Funds		3,700	83,743	69,207	69,207	0
SHPO HTF grant			3,984	81,156	81,156	0
Dues	510	661	1,277	600	600	750
Contributions	20,761	10,500	3,347	2,500	2,700	3,000
Other: Depot & other rental	625	5,600	3,600	1,000	1,000	1,200
Other: Legal Fees Refunded	0	30,000	27,165	16,500	16,500	25,000
Interest & Endowment earnings	1,565	1,665	1,639	1,800	1,800	1,900
<b>Total Revenues</b>	<b>27,925</b>	<b>63,976</b>	<b>129,685</b>	<b>181,693</b>	<b>181,893</b>	<b>40,780</b>
<b>Total Revenues and Fund Balance</b>	<b>39,577</b>	<b>-27,754</b>	<b>33,125</b>	<b>103,289</b>	<b>103,489</b>	<b>-26,544</b>
<b>Expenditures:</b>						
Insurance	2,481	2,391	2,182	2,500	2,500	2,600
Dues to other organizations	215	310	150	150	150	175
Utilities	504	1,586	2,829	3,000	2,500	2,500
Misc. Expenses	740	3,721	1,355	3,000	3,000	2,000
Signage/Digitization Project	2,053	2,800	2,620	3,800	3,800	2,000
Building Maintenance	363	9,076	956	1,500	1,500	2,000
Endowment Contributions	10,000	0	0	0	0	0
Mowing, Shrubs, Tree Removal	0	0	0	2,000	2,000	0
Other: Cemetery & Boyd Prairie Proj	1,961	0	0	0	0	0
Other: Clearfield and Grange Proj	0	0	87,727	150,363	150,363	0
Other: Legal fees and loan payment	112,990	48,922	13,710	5,000	5,000	2,500
<b>Total Expenditures</b>	<b>131,307</b>	<b>68,806</b>	<b>111,529</b>	<b>171,313</b>	<b>170,813</b>	<b>13,775</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>-91,730</b>	<b>-96,560</b>	<b>-78,404</b>	<b>-68,024</b>	<b>-67,324</b>	<b>-40,319</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>FFNHA Santa Fe Trail Historical Society</b>	<b>Contact Name</b>	<b>Roger Lee Boyd</b>
<b>2025 Request Amount</b>	<b>\$ 3,930.00</b>	<b>Phone Number</b>	<b>785-424-0595</b>
<b>Website</b>		<b>Email</b>	<b>rboydbird69@gmail.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Santa Fe Trail Historical Society (SFTHS) was founded in 1967 to maintain, preserve, and promote the history of southern Douglas County. Our work is focused in Palmyra Township, including Baldwin City and the rural communities of Vinland and Clearfield, and extends along the route of the Santa Fe Trail (1821-1866, Kansas Highway 56 follows this route) through Willow Springs and Marion townships. The SFTHS maintains the Black Jack Cabin as well as the Santa Fe Trail wagon ruts and native prairie in the Ivan Boyd Memorial Prairie Preserve (jointly with the county). This site is 3 miles east of Baldwin City on Highway 56 and is directly east of the Black Jack Battlefield and Nature Park. Black Jack Cabin, a replica of a log cabin, was constructed by community volunteers in 1969. It is furnished as a meeting space with wall displays of historical artifacts. Two years ago we partnered with Douglas County Public Works, Kansas Dept. of Transportation, National Park Service, and Santa Fe Trail Association to improve interpretation and visitor access to the cabin and trail ruts by constructing a walking trail and adding interpretation signs. We also own and manage Vinland Grange Hall* (1884), Clearfield School* (1900), Signal Oak Park (1854), Allen Park, Palmyra Well site (1857), and we have a perpetual lease on the Santa Fe Depot* (1906). Our funds are primarily used in the annual upkeep of these properties as well as mowing, dead tree removal, landscaping upkeep, utilities, insurance, termite inspection and treatment. All of these sites are used as part of our educational mission to the area through tours and open houses.</p> <p>Several of these sites are visited often and some are used for picnicking, appreciating nature and other family outings. This requires them to be in good condition. We also have signage at 20+ historic locations that need to be re-painted or re-placed occasionally</p> <p>*Listed on National Register of Historic Places and Register of Historic Kansas Places</p>
<b>Service Overview</b>

We partner with Douglas County, the Douglas County Heritage Conservation Council, Baldwin City, Baker University, Baldwin City Library, Lumberyard Arts Center, and the Baldwin Chamber of Commerce, including the Main Street program, in various ways, from identifying historically important artifacts and properties to promoting the history of the town and surrounding areas. We are members and active participants in the Santa Fe Trail Association, a national organization that works to promote the history of the trail and preservation of trail sites in Missouri, Kansas, Colorado, Oklahoma, and New Mexico. Two members of the SFTHS board currently serve on the Santa Fe Trail Association national board and one of our board members is currently the chair of the Douglas County Heritage Conservation Council.

- 1) SFTHS members act as tour guides for groups that come to Baldwin to view the historical sites of the area. We provide guided bus tours of the sites and Santa Fe Trail during the annual Maple Leaf Festival and other groups upon request.
- 2) In the past we have been able to work with several history summer camps organized by Freedom's Frontier National Historic Area (FFNHA) and Franklin County Historical Society. We look forward to redeveloping these opportunities.
- 3) In spring 2021 we developed an on-line app with the Douglas County Heritage Conservation Council and FFNHA that is called the "Landmark Tour." The app directs visitors to 13 historic sites along the Santa Fe Trail. People access this app by scanning a QR code on line or on cards located around the county. By downloading the app they receive directions, text, photos, and even an audio description of each of the sites. The Landmark Tour has been downloaded nearly a thousand times.
- 4) In June 2022 we partnered with the Douglas County Heritage Conservation Council to organize the Second Douglas County Preservation Conference. We provided tours of local historic sites and hosted presentations to the public on the Baker University campus. Approximately 120 people attended the events.
- 5) In fall 2022 we opened the Clearfield School for the Douglas County Farm Tour for the third year. We had over 150 visitors.
- 6) We are working with the Baldwin Public Library to care for and increase the resources in the Kansas Room history collection, which includes materials on local history and the Santa Fe Trail. The Santa Fe Trail Association is helping with this project.
- 7) We raised over \$1,700 in 2023 for the Baldwin Public Library to buy continue the digitization of historical documents that are in jeopardy of being lost due to deterioration because of age. We have received additional funds through the county and Heritage Partners to fund a student assistant for this project.
- 8) Several SFTHS board members serve on Main Street committees working to help keep Baldwin City's downtown district viable and

healthy to help the economy and health of the community. Our knowledge of the history of the community and the downtown is key to these efforts.

9) Since 2021 we have been using ARPA funds from the county to carry out several historical restoration projects in the county.

10) In 2023 we were successful in receiving a Heritage Trust Fund grant to do additional restoration work on the Vinland Grange. This funding was greatly leveraged by the ARPA funds from the county.

11) We have signage at 20+ historic locations marking historic town sites, buildings, and places where historic events occurred. We regularly see visitors to these locations. We also periodically clear growth around these signs and periodically need to repaint them.

12) We hold two public meetings each year with speakers on area history, about 80 people attend.

13) Our sites are visited often and some are used for picnicking, appreciating nature, and other family outings. We have noticed increased visitation to outdoor sites since the pandemic.

## Equity

### **What is your organization doing to advance equity?**

Our organization is involved in preservation and education about historical locations and events. We are sensitive to the fact that not all cultures envision the events of the past in the same way. We try to view history from the viewpoint of people other than just “white settlers” and try to include their stories in our history. We hold annual meetings that involve lectures. In the past this has included one from Dr. David Katzman about Jewish travelers on the Santa Fe Trail, as well as others involving a discussion of the impact the trail had on Native Americans and Mexicans. Recently signage was developed by the National Park Service and placed at the Ivan Boyd Prairie Trail to show the impact the trail had on Native American cultures. Our group has also worked to make our information more accessible by the creation of an audio tour and through the development of a website that focuses on the local segment of the trail. Through the work on the Ivan Boyd Prairie Trail Project, we built an ADA accessible trail to the information panels and the first of ten wagon ruts.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Our primary strategy is education, either through signage or events. The history of the trail is often told through the point of view of “white settlers.” We have worked to inform our members and the public to overturn common misconceptions. We have added new signage and replaced old signs that tell the story from a one-sided point of view. As mentioned above, we have also attempted to employ strategies of accessibility for all peoples to gain information and to enjoy the Santa Fe Trail sites of our area.



## Budget Request Analysis

### Analysis of Revenue Sources

In the past we have relied on three sources of income: 1) membership 2) county funding 3) lease/rental of the Santa Fe Depot, Vinland Grange, and Black Jack Cabin.

1) Our membership is around 50 members at \$10/person = \$500.

2) County funding is a core part of our budget, but is limited. SFTHS receives the smallest amount of county support of community partners and this support has not increased for over 20 years. We feel that we are being penalized because we don't have paid staff. The seven properties and 20+ signs that we maintain still require annual expenses. Raising donations for maintenance of buildings is never an easy ask. More equitable support from the County would allow us to continue our educational and promotional activities, to address current maintenance issues, and to build a reserve to address major repairs to historic buildings in the future.

3) A major portion of our income in the past has come from rentals, primarily rental of the Santa Fe Depot. Midland Railway defaulted on their Depot rental payments in 2019. We have gone through the process of legally evicting Midland from the Depot which took over 2 years and in excess of \$188,000 in legal fees. Midland RR had accumulated over \$4 mill in debt. They attempt to sell the RR and its debt to several entities. During 2023 a potential buyer claimed to have "acquired" the assets of the RR without accepting any of the debt. We have signed a payout agreement with the new "owner" which they immediately defaulted on. They have offered to pay half of the remaining debt over 6 months. We have little confidence that they will honor their own agreement. Some of the legal debt is covered by a loan that is being paid off by two benefactors. The remainder will likely be written off in the next year. We do have a small long-term storage rental agreement on the Vinland Grange. We are in the process of determining the feasibility of event rental for the Black Jack Cabin and Santa Fe Depot. The ARPA funds from the county and the Heritage Trust Fund Grant from State Historical Preservation Office is helping with needed infrastructure on several of our buildings. We are looking for future small grants from HCC and Douglas County Community Fund to help us with on-going maintenance needs.

In 2020 we established an endowment fund with Douglas County Community Foundation; we plan to continue working to increase this endowment. Income from this fund has been contributing a small amount to our annual expenses.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Our fund balance is negatively impacted by the lack of revenue from Depot rental and legal fees that continue to be expended in dealing with the railroad issue. We are in the process of dismissing ourselves from the on-going lawsuit that the list of debtors is involved in. We do not see that this will ever end well without continued legal fees and no promise that the current "owner" ever pays any of the debt. We are deferring some of our maintenance on our properties until our situation changes. Thanks to the county ARPA funds and a HTF grant from SHPO we will be able to take care of several on-going concerns and projects with the Vinland Grange and Clearfield School. These projects will be concluded this spring and summer. We are extremely thankful for these resources to help us eliminate several major rehabilitation projects on two of our historic properties. We are confident that once we are dismissed from this legal situation our financial situation will improve. But to continue to improve we need to come up with some additional income and it seems that short-term event

rental on the depot and perhaps cabin, could help us with increasing our income. We will also continue to apply for grants from various sources.

**Analysis of expenditure changes**

As a general rule, in the past our expenditures did not exceed our income. This past year the major unforeseen expenditure has been the utilities on the depot. This has always been paid by the RR as tenant. The amount we receive from the county pays for insurance and minimal maintenance on the seven historical sites that we care for. Everything else must be paid for by donations and grants.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>FFNHA Santa Fe Trail Historical Society</b>	<b>\$ 5,807.00</b>
<b>Purpose of additional revenue from County</b>		
<p>\$5,807 + \$3,930 = \$9,737 We have received \$3,930 from the county for the past five years and between \$3,800-4,036 over the previous 19 years. The next highest recipient among the Heritage Partners receives \$9,737. Our organization has been preserving and promoting history in Southern Douglas County since 1967. We feel that our organization continues to have significant impact and outreach within the county should receive at least the same as the next highest organization.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>It would allow us to complete some of the deferred maintenance on the seven properties we manage. It would allow us the opportunity to develop other programs and tours for the public to further promote history in Southern Douglas County.</p>		

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Heartland Community Health Center					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	3,281,153	1,614,238	2,869,185	3,830,583	3,830,583	3,664,597
<b>Douglas County</b>	227,003	227,003	227,003	227,003	348,503	227,003
<b>Douglas County - Psych Supplemental</b>			121,500	121,500	121,500	121,500
<b>Douglas County - CHW Program</b>			37,021	37,021	37,021	0
City of Lawrence	89,605	0	0		0	
United Way	0	0	0		0	
Grants	6,132,457	4,367,155	3,712,913	2,798,423	3,339,021	3,837,600
Fundraisers	15,183	115,112	79,345		79,345	95,000
Contributions	283,767	134,070	1,177,639	71,400	314,447	77,426
Other: Program Income	9,920,951	11,919,490	14,380,703	13,343,555	15,139,098	16,982,949
Other: Misc	54,319	19,288	372,353	175,299	235,330	181,655
Other: PPP Forgiveness	5,555		0		0	
Other: 340B Prescription Program	1,145,009	1,709,042	2,407,809	2,062,570	2,471,195	2,345,011
Other: Assessts from HCA/DCDC/Panda M	0		0		0	
Interest	0		1,633		5,932	9,806
<b>Total Revenues</b>	<b>17,873,849</b>	<b>18,491,160</b>	<b>22,517,920</b>	<b>18,836,771</b>	<b>22,091,391</b>	<b>23,877,950</b>
<b>Total Revenues and Fund Balance</b>	<b>21,155,002</b>	<b>20,105,398</b>	<b>25,387,105</b>	<b>22,667,354</b>	<b>25,921,974</b>	<b>27,542,547</b>
<b>Expenditures:</b>						
Salaries	8,251,463	8923881	10,752,969	10,726,020	11,584,216	12,572,325
Employee Taxes and Retirement	783,896	870235	989,460	947,247	1,020,799	1,149,131
Health Insurance	812,858	931720	1,036,309	1,023,761	1,253,963	1,696,156
Supplies	1,568,006	612103	494,185	541,032	527,823	545,630
Construction/Note Payable						232,140
Rent, Utilites, Building Maint.	1,484,968	2403742	1,576,480	1,385,382	1,553,809	1,608,125
Travel & Training	134,123	99183	97,296	67,060	108,596	171,363
Office Equipment	842,026	458362	658,571	360,510	597,488	606,387
Other: Insurance	46,380	69702	103,589	86,057	117,785	145,690
Other: Food Pantry	0	1924	9,699	47,000	12,649	12,650
Other: Patient Services	82,177	119879	285,996	152,379	355,524	353,740
Other: Contractors	400,361	218876	190,077	91,836	235,071	291,112
Other: Professional Fees	979,787	1103509	1,177,063	836,413	1,000,411	1,263,675
Other: Pharmaceuticals & Dispense Fees	656,509	1867656	3,276,167	1,626,503	2,328,515	2,322,300
Other: Miscellaneous	183,539	52223	147,494	145,226	148,502	151,026
Other: Depreciation	346,222	-22567	326,536	389,371	323,798	323,800
Other: Capitol Campaign, Fundraising & M	68,515	152055	225,027	126,276	205,270	173,670
<b>Total Expenditures</b>	<b>16,640,830</b>	<b>17,862,483</b>	<b>21,346,917</b>	<b>18,552,073</b>	<b>21,374,220</b>	<b>23,618,920</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>1,614,238</b>	<b>2,869,185</b>	<b>3,830,583</b>	<b>4,115,281</b>	<b>3,664,597</b>	<b>3,923,627</b>

-0.348634

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Heartland Community Health Center</b>	<b>Contact Name</b>	<b>Julie Branstrom</b>
<b>2025 Request Amount</b>	<b>\$ 227,003.00</b>	<b>Phone Number</b>	<b>785-841-7297</b>
<b>Website</b>	<b><a href="https://heartlandhealth.org/">https://heartlandhealth.org/</a></b>	<b>Email</b>	<b><a href="mailto:jbranstrom@heartlandhealth.org">jbranstrom@heartlandhealth.org</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Heartland Community Health Center is the area’s only Federally Qualified Health Center and in 2023 served 21,156 unique patients. As a non-profit healthcare facility, we provided \$8,785,716 in discounts through our sliding scale to support patients. Heartland’s integrated services include primary care, psychiatry and behavioral health, dental care, pediatric care, a 340b pharmacy, and wrap-around services that include an onsite food pantry and resource assistance. A key service offered through the organization’s integrated care practice is substance use disorder (SUD) treatment services including Medication Assisted Treatment (MAT). Heartland leverages Douglas County funding to support SUD services as a community leader in integrated healthcare and accessible community support. This is in response to the growing SUD prevalence in Douglas County. According to the 2023 State of Mental Health in America Report, 15% of adults had a substance use disorder and 93.5% did not receive treatment. Adults who binge drink in Douglas County is up (20%,) compared to nationally (15.5%) and death rate due to drug poisoning is at 12.3 deaths per 100,000 population. The percentage of deaths with alcohol-involvement in Douglas County is much higher than the rest of the state with 33% (state rate is 19%). Douglas County funding increases access to the life saving interventions of SUD and MAT treatment.</p> <p>Heartland’s focus on SUD-related treatment began in 2015 primarily for alcohol use disorders medication-assisted treatment (MAT). Treatment support began with Librium, acamprostate, and disulfiram. In 2016, Vivitrol was also included in treatment care and by 2018, suboxone was also added under DATA 2000 waivers. By 2020, Heartland had almost all providers eligible to prescribe Suboxone for Opioid Use Disorder. Patients were initially eligible if they were established patients or patients in partnership with the DCCCA First Step program through provider collaboration. Now all community members including patients who are new, already established, and in any of DCCCA’s programs are eligible. Heartland also supports Lawrence Memorial Hospital patients, Bert Nash, and the Douglas County jail and re-entry program to provide immediate availability for MAT. Douglas County funding supports the cost of MAT treatment including the cost of prescriptions for uninsured Douglas County patients. The prescription drug rate reflects Heartland’s cost including the 340B prescription drug pricing discount and the Medicaid PPS rate for the appointment. See budget in supplemental documentation.</p>

Heartland's patient-centered approach means that success can look unique to the patient and can occur anywhere on the spectrum of recovery. Heartland tracks all services and patient demographics in the clinic's electronic medical records software and has a metric dashboard of current SUD patients. Heartland also utilizes a metric 'Continuity of Pharmacotherapy for Opioid Use Disorder' to track medication adherence for patients with OUD. Staff track the use of medication provided during MAT treatment and costs. Barriers to obtaining medication are identified and navigated by clinical staff and resources such as medication assistance and resource support are provided to support successful treatment plans. Substance use disorder services, including MAT, in low-barrier primary care settings like Heartland, improve access to care, enhance coordination of services, and deliver cost-effective treatment options, ultimately leading to improved health outcomes for individuals with SUD.

### **Service Overview**

Heartland's service model allows patients to enter substance abuse treatment, including MAT, through many different avenues. Heartland's goal in providing SUD treatment is to provide accessible, integrated care that prioritizes risk-reduction and trauma-informed care. MAT-services are considered whole-person care that combines pharmacotherapy and behavioral health counseling both within Heartland and through external partners such as DCCCA and the Douglas County Jail. Providing MAT services in a primary care setting like Heartland offers several advantages to individuals struggling with SUD, including increased accessibility and integrated care for other health needs. It also allows Heartland to initiate treatment for those who would benefit from care when they present in the primary care, dental or behavioral health setting. This allows there to be no wrong door to recovery.

In 2023, Heartland had 193 patients diagnosed with Alcohol Use Disorder (AUD) and 529 with SUD with 1,692 encounters. This is a 16% growth over the past 3 years. Additionally, Heartland provided comprehensive care to those patients including 99.4% who saw a primary care provider, 24.6% who saw a behavioral health provider and 13.8% who saw a dentist at Heartland. The payor mix for SUD patients at Heartland includes 36.8% un-insured, 24.8% Medicaid, 10.8% Medicare, 27.1% with private insurance and .4% had VA benefits. Of those patients, 76 experienced homelessness last year.

Heartland's providers initiate and manage MAT, offering trusted and accessible environment for treatment. To identify patients, primary care patients are screened at least annually for non-medical prescription drug use and illicit drug use using a systematic screening method with a 95% completion rate. Heartland services are all along the spectrum in the MAT continuum of care. This includes initiating MAT and providing warm hand-offs to other treatment providers, temporary treatment for individuals that are in transitional situations like incarceration, or long-term medication management for those past recovery. This flexibility creates a model that is a one-stop shop for SUD patients and allows Heartland to contribute to the larger picture of SUD treatment in Douglas County.

In 2023, Heartland had 333 patients who were prescribed MAT by a Heartland provider. Of those patients, 40% were uninsured, 9% were billed to DCCCA, 20% had Medicaid, 11% had Medicare, 19.5% were on private insurance and .5% had VA benefits. Collectively, these

patients have had 1,462 MAT encounters in 2023. Of the patients receiving MAT, 50% saw a dentist, 3% saw a behavioral health specialist, and 47% saw a primary care provider at Heartland. Budget details included in the supplemental document.

In addition to medication management, Heartland's SUD programs include behavioral health therapies such as cognitive-behavioral therapy (CBT) and contingency management to address underlying issues contributing to addiction and that promote long-term recovery. Heartland's collaborative team of primary care providers, pharmacists, behavioral health professionals and community health workers create an effective strategy to combatting substance abuse, and offer a comprehensive approach that is individualized, trauma-informed, affordable, and focused on risk reduction and addressing the physical and psychological aspects of addiction.

Patients receiving SUD services receive additional medical monitoring and support at Heartland during treatment. Heartland can provide labs and adjust medications along with screen and test for other health conditions that may co-occur with SUD's such as HIV, hepatitis C, and depression. Heartland screens patients for concerns in social determinants of health such as housing insecurity and intimate partner violence. Additional support from Community Health Workers, the onsite pantry, or access to other community resources is also available.

## Equity

### **What is your organization doing to advance equity?**

Heartland advances equity within the clinic through access to culturally competent, whole-person care regardless of the ability to pay. Heartland strives to be the provider of choice for all of Douglas County by offering timely, high-quality, and affordable services. According to the CDC, data shows that racial and ethnic minority groups, throughout the United States, experience higher rates of illness and death across a wide range of health conditions, including diabetes, hypertension, obesity, asthma, and heart disease, when compared to their white counterparts. Systemic and structural racism has created generations of health disparities that require organizations like Heartland to provide integrated care that address both the patients' health and social determinates of health. To make progress on this work, Heartland created a designated health equity position, the Health, Equity and Belonging Coordinator who facilitates a DEI Committee made up of multi-disciplinary staff that meet regularly to create organizational change and accountability. The DEI Committee recognizes and acknowledges the present social injustices and racism exists and embrace the abundant perspectives and experiences that arise from racial, ethnic, socio-economic, sexual, gender and religious diversity within the Heartland community.

Douglas County funding goes directly to advancing equity in the community because substance use disorders disparately impact low income and marginalized communities. Additionally, Substance abuse disorders are often compounded by other issues like chronic illnesses and social determinates of health like homelessness. For example, less than 1.6% of all Heartland patients experienced homelessness last year compared to 10% of Heartland's SUD patients who experienced homelessness. Heartland's low-barrier model increases access to the community's most vulnerable and allows access to treatment for Douglas County residents that would otherwise be unable to receive treatment. Douglas County funding allows there to be no financial barrier to life saving MAT treatment. Additional care is more easily available as well. Heartland has a new streamlined application for Compassionate Care Funds for uncovered care. Patients experiencing hardship can apply for charitable care at Heartland which can cover medical, dental, or behavioral health appointments, lab fees and prescription medication. Under other emergency situations or in cases where collecting financial information would create a barrier to care (such as school-based dental outreach), fees are waived.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**



Heartland's mission to serve all in need of care, and that starts with access. Heartland maintains a strategic plan focused on equitable healthcare and driven by a Community Needs Assessment completed every three years. The most recent process was completed in 2023 and information was reviewed the most available data, and included local community health reports, state, and national data. Along with community health demographics, the needs assessment also considered and incorporated feedback from patient satisfaction surveys, community partners and staff. Through review of important community data, the following categories were identified as key health priorities: Access to Care, Behavioral Health, Child Health Indicators, Chronic Disease Management, and Reproductive Care. By tackling these factors, healthcare access can be improved for disadvantaged populations and reduce health disparities. Heartland's service area landscape is unique in the challenges that communities face in receiving healthcare and services strive to reach patients where they are at and when they need it.

Beyond Heartland's strategic plan and needs assessment, every year Heartland provides critical metrics to the federal Health Resources & Services Administration (HRSA) called Uniform Data System (UDS). HRSA's goal is to support healthcare to people who are geographically isolated, economically, and/or medically vulnerable. UDS measures ensure that the impact and performance of Heartland meet high standards and come from a data-driven approach. Data provides insight into patient characteristics, comparisons to county demographics, and services details, and requires high levels of organizational accountability. This annual report creates critical conversations for the staff and Board of Directors regarding impact and direction of services.

Heartland's approach to an integrated care model recognizes that physical, mental, and oral health, as well as medications are interconnected and aims to address health disparities in patients and support positive outcomes for the entire community. Heartland serves as an accessible space for individuals seeking treatment for substance abuse compared to specialty addiction treatment centers with limited regional accessibility and costly fees. Integrating MAT into primary care settings reduces barriers to access, allowing more people to receive treatment. Heartland continues to see a higher rate of BIPOC patients than the county percentage for both total patient number and for SUD patients. Currently, Douglas County's population is 80.55% white with 4.21% Black/African American, 2% American Indian and Alaska Native and 13.24 other races or multi-racial. In 2023, Heartland's patient demographics was 67.1% white, 8.4% Black/African American, 2.2% American Indian and Alaska Native, 22.3% Other or Unreported. Similarly, SUD patients also represent a higher rate of BIPOC patients than the county: 72% white, 10% Black/African American, 7% American Indian/Alaskan Native, and 12% Other or Unreported. Additional access is shown by the high percentage of uninsured patients that access SUD services at 40% and the high percentage of SUD patients are experiencing homelessness with 10.5% of all SUD patients.

## Budget Request Analysis

### **Analysis of Revenue Sources**

Heartland is a Federally Qualified Health Center (FQHC) eligible for federal and national grant funding from multiple sources which provide critical resources necessary to provide care to those who would otherwise likely go unserved. This is vital for the significant growth Heartland has experienced over the past 5 years and has allowed Heartland to bring resources to important community initiatives like healthcare for the homeless, COVID-19 response, hypertension, and early childhood development. During this time period, Heartland brought \$20,163,211 in federal grant revenue to Douglas County to ensure community members received critical healthcare services. Heartland continues to diversify program income from commercial insurance, Medicaid and Medicare reimbursements, patient payments, and the organization's 340B pharmacy program. Organization revenue projected is as follows: Program Income: 71%, 340b Pharmacy Revenue: 11%, Federal Government Funding: 10%, State Government Funding: 5%, Local Funding: 2% and Other/Fundraising: 1%. Heartland works to increase program revenue and successfully doubled its pharmacy revenue from the first year it opened in 2021. While this progress is promising, there have been federal and state restrictions to 340B contract pharmacies reducing Heartlands revenue opportunities. In 2023, Heartland had \$14,380,703 in program income despite providing a record breaking \$8,785,716 in sliding fee discounts and \$692,712 in bad debt write off. Heartland also leverages local, state, and federal grants for key initiatives.

During the COVID-19 pandemic, Heartland was the recipient of additional state and federal pandemic-related funds to assist in vaccination efforts and support for healthcare infrastructure starting in 2020. This funding was non-renewable, initiative-based grants that the organization was not able to rely on long-term. While the COVID-19 funding has hit the cliff, Heartland's expenses remain high and have more than doubled due to inflation and the rising costs needed to retain a talented workforce. Additionally, Heartland has seen a growth in its uninsured patient population. This number will continue to rise with the end of Medicaid auto renewals. Heartland provides services to those with limited resources and remains dependent on local support to meet the needs of Douglas County's most vulnerable community members. The healthcare cost for the uninsured far outweighs the cost of care for an insured patient. For example, the average uninsured patient costs the organization \$3,998.26 annually compared to a Medicaid patient at \$ 744.03. This is a result of the chronic health conditions experienced by those uninsured.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

In previous funding applications, Heartland reported fund balances above in accordance with generally accepted accounting principles and in so doing, the fund balances included restricted, unrestricted resources and assets. To best reflect available cash as an ending fund balance, the budget has been adjusted to better reflect the organization's cash financial standing. As a not-for-profit, Heartland has historically run an exceptionally lean operation wherein funds have been obtained for specific purposes, many of which are either restricted by the grantor or donor, or not expendable because they relate to fixed or other non-cash equivalent assets.

Additionally, grant revenue continues to fluctuate year after year, in part to an increase and then decline of temporary ARPA and COVID-19-related dollars and an aggressive agency approach to state and federal grant dollars. Also noted is the increase in 340B Prescription program revenue and increased pharmacy-related expenses to meet the community's needs.

Heartland's ending fund balance had \$3,664,597 in cash reserves which is equivalent to 78 days cash on hand. The industry best practice is to have 3 to 6 months of operating reserves or 25% of the annual budget. Heartland falls within the 50th percentile of FQHC's nationally regarding cash reserves. It has become increasingly important to ensure adequate cash on hand. The recent Change Healthcare Cyber Security breach is a prime example of why maintaining and growing this fund balance is something Heartland will prioritize.

### **Analysis of expenditure changes**

Heartland has continued to successfully grow its base of community members who come to Heartland for exceptional, compassionate care. Encounters (interactions with patients) measured monthly have steadily grown for many years and growth can be shown in the supplemental information sheet. From 2018 to 2023 (first graph of supplemental sheet), there has been a 111% growth in unique patients to the health center. While the largest jump was in 2020, Heartland continues to see steady growth and expansion of care available. The cost per medical visit in 2023 was \$108.45. A patient with a household income and family size under 100% of FPL pays \$25 per medical visit, \$83.45 less than the actual cost of services. If the \$25 cost is determined to be a barrier to care, additional options such as charitable care are available.

As expected with increased services, salary costs and patient services expenses continue to increase. As patients and encounters increase, staff costs and equipment, supplies and administrative support have also increased to maintain appropriate care and infrastructure. Community need is the major driver of expenditure and Heartland's services continue to be in high demand.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Heartland Community Health Center</b>	<b>\$ 1,658,580.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Bluestem Wellness Building: \$1,500,000.00</p> <p>Heartland is requesting one time funding for long term investment in behavioral health expansion at Heartland. Heartland has made significant investments in the expansion of Psychiatry and Behavioral Health Services, underscoring its commitment to promoting mental well-being in the community. This includes the construction of a new building to host additional experienced psychiatrists, psychologists, and licensed therapists in a designated space to provide trauma informed care. The development of the Bluestem Building allowed Heartland to leverage \$580,762 in federal grants, \$325,000 in regional grants, \$575,898 of Heartland’s operating capital and \$420,823 in local philanthropic investment. Heartland is requesting a one-time investment of Douglas County to support the remaining \$1,500,000.</p> <p>The 8,000 square foot building is located directly east of Heartland’s current building at 1312 W. 6th Street. The building includes designated spaces for a variety of services including individual therapy, play therapy, and psychiatric care suites, and a multipurpose room for group therapy and other programming hosted by Heartland. The building will provide a trauma informed space that embodies the organization's mission to welcome all who need care. The new building will not only expand offices for behavioral and psychiatry services, additional space like the multi-purpose room on the first floor will allow space for educational classes, trainings, and support groups. Additionally, an in-house call center and billing offices on the second floor will allow Heartland to provide billing services internally and increase efficiency. Finally, additional meeting spaces and administrative offices will allow for important infrastructure support to maintain Heartland’s high-quality care. As a result, It will also allow Heartland to reconvert current behavioral health space back to primary care offices to serve more patients.</p> <p>The one-time investment in this building allows the organization to redirect not only the \$1,500,000 for the principal of the loan but an additional \$1,264,128.91(6.875% APR/20yr) in interest back into Behavioral Health and Psychiatry infrastructure at Heartland over the next four years. As a result, Heartland is committed to doubling the organization’s Behavioral Health capacity over the next 4 years and reduce its dependency on the County’s psychiatric infrastructure funding. Heartland’s current behavioral health staffing includes six therapists, one psychologist, two Psychiatric APRNs, one Pediatric Psychiatrist (MD) and their care teams including two nurses, two MAs and two care coordinators.</p> <p>Psychiatry Supplemental: \$158,580.00</p> <p>Heartland is requesting continued support of cost sharing from Psychiatric Infrastructure funds through Douglas County by offsetting 40% of the deficit of Heartland’s psychiatry staffing. 40% of the deficit is \$37,080 more than Heartland’s 2024 funding level for Psychiatric</p>		

Infrastructure. Heartland has increased support in psychiatric care for Douglas County and currently has 3 FTE of psychiatric providers in addition to their care teams. This service expansion was in response directly to the community's need for psychiatric services for children and youth. Projected revenue for the department is \$766,914 and the total cost is \$1,164,364. Cost sharing the projected deficit will ensure Heartland is able to sustain the staffing that is needed. Heartland currently projects each psych FTE to see 1,800 to 2,000 encounters per year serving an anticipated 1,500 unique patients.

**Impact if supplemental request is not funded**

**Bluestem Wellness Building:**

Douglas County has a unique opportunity to leverage \$2,127,074 in secured federal, regional, and local funding to support and grow Heartlands' behavioral health expansion for years to come through a one-time investment of \$1,500,000. If Heartland is not funded for the supplemental request, the organization will proceed with the loan that the organization secured at a 6.875% interest rate. In addition to the principal of the loan, the organization will incur \$1,264,128.91 in interest. See Heartland's loan amortization schedule in attachment. This will greatly reduce the organization's working capital to help address the need in Douglas County for access to Psychiatry and Behavioral Health services because that capital will be directed to the principal and interest of the loan instead of hiring additional providers. This would also maintain Heartland's dependency on the Psychiatric Infrastructure funding.

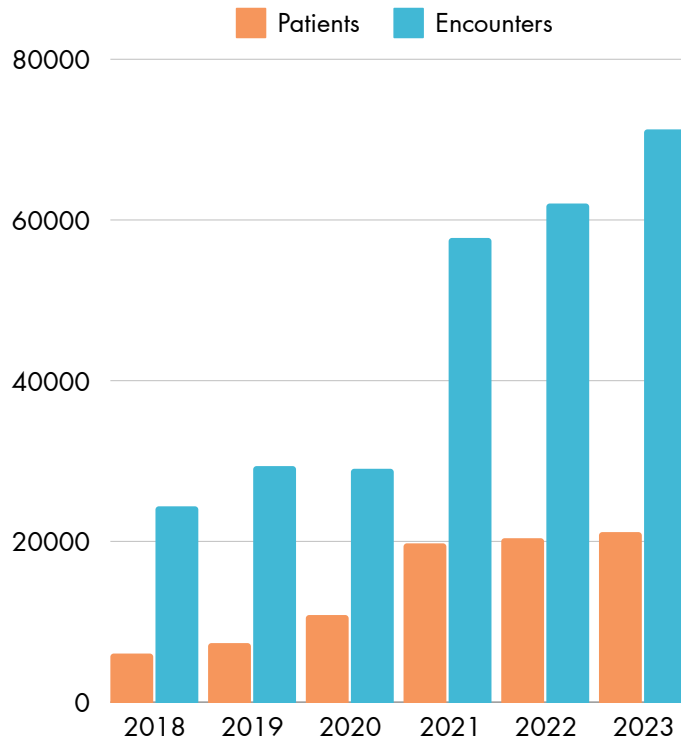
**Psychiatric Infrastructure Funding:**

Community health indicators, including the 2023 Douglas County Community Health Assessment show the need for increased mental health support that is accessible and affordable. Across the country and in Douglas County, there is a severe shortage of practicing child and adolescent psychiatrists. In the state there are only 10 pediatric psychiatrists per 100,000 children. If this funding is lost, Heartland and the Douglas County community risk the financial capacity to retain psychiatrists including a pediatric psychiatrist in a community that is already facing a severe shortage. This would be a significant loss for vulnerable children and their families. Currently, Heartland's pediatric psychiatrist and two APRNs maintain a panel of 500 patients each. Heartland currently projects each psychiatrist FTE to see 1,800 to 2,000 encounters per year. A reduction in providers would further limit access to psychiatry for those patients currently receiving care and waiting for care. Emergency Care Research Institute, named the Pediatric Mental Health Crisis as the top patient safety concern for 2023 due to a lack of access to pediatric behavioral health providers. Without pediatric psychiatry at Heartland, only 18% of Heartlands' pediatric patients with mental, behavioral, and developmental disorders had access to outside pediatric psychiatry, these long-term consequences will continue to rise without investment in access. This could result in devastating impacts on children's lives, their families, and schools.

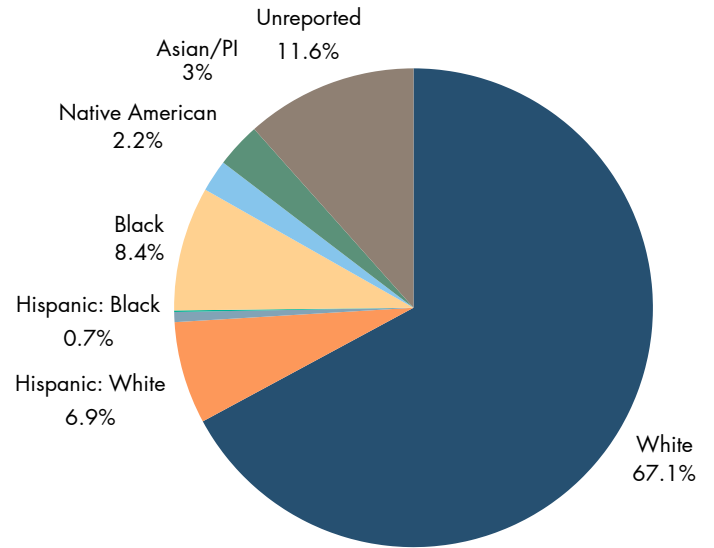
## Welcoming all who need care.

### Patient Overview: All Patients

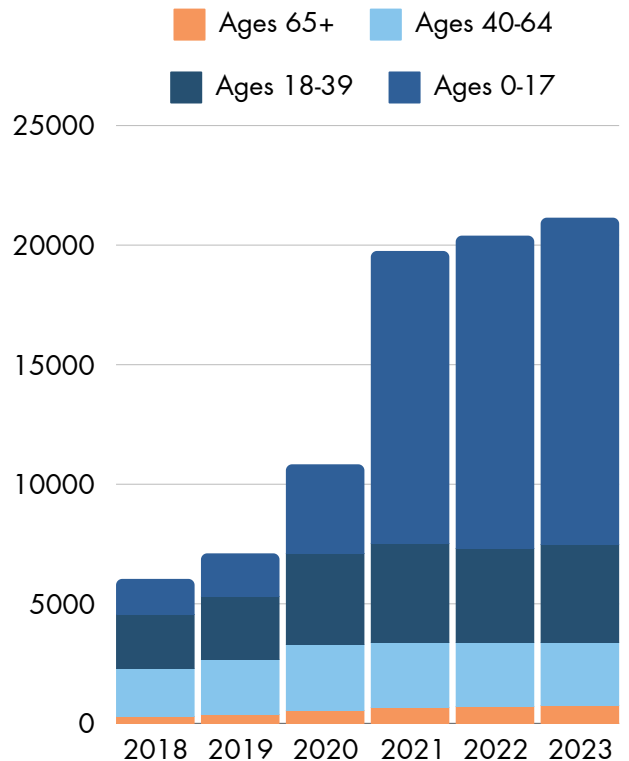
#### Patients and Encounters



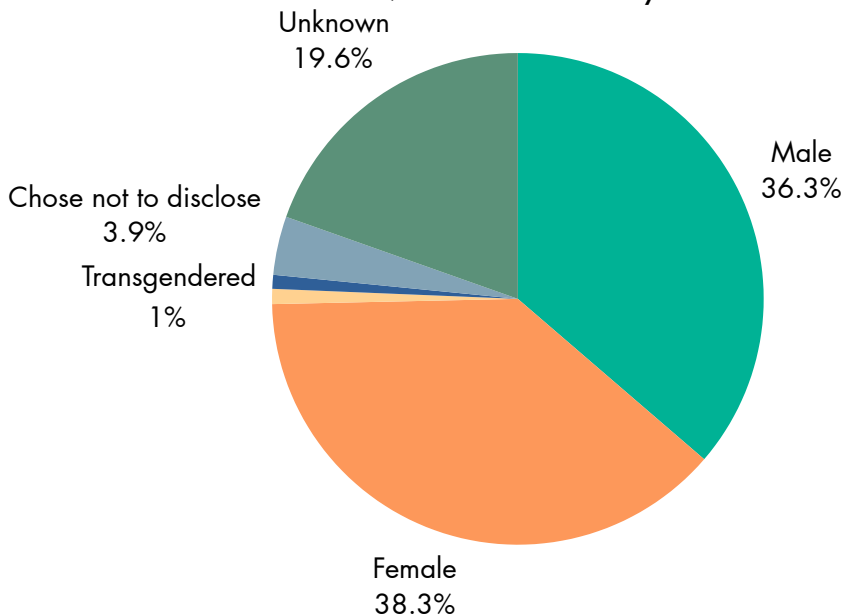
#### Race and Ethnicity



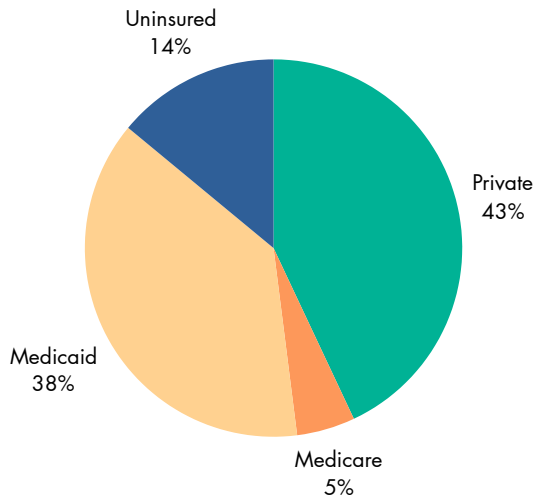
#### Ages



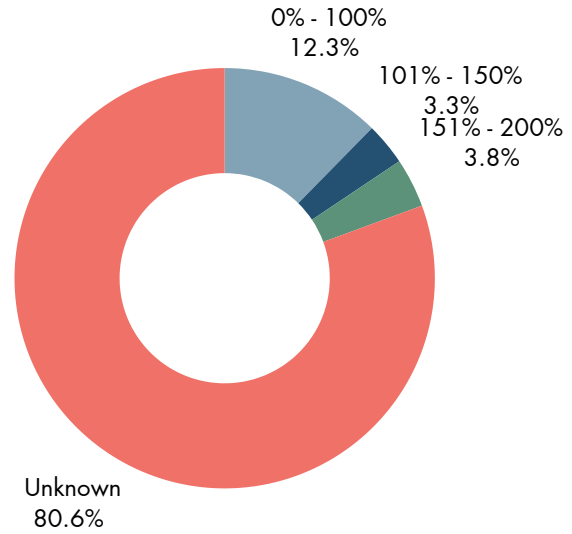
#### Sexual Orientation/Gender Identity



## Payor Mix: All Patients



## Income as Percent of Poverty Level

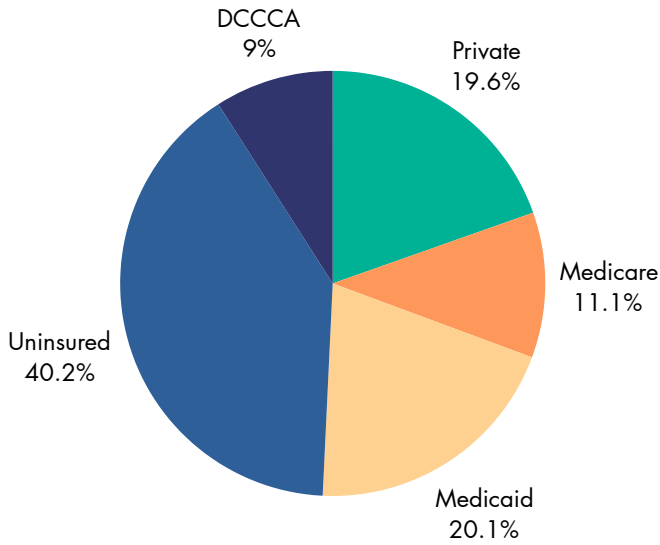


## Douglas County Zip Codes

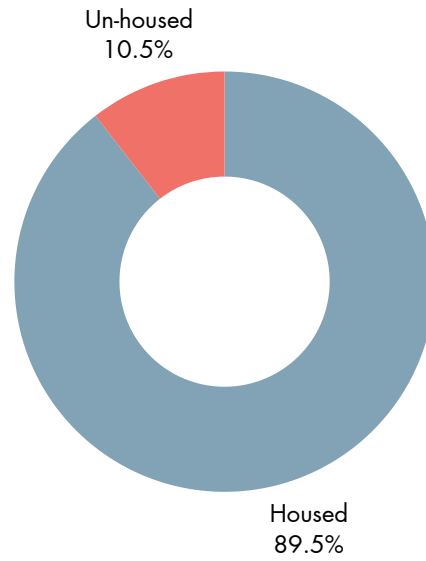
Zip Code	City Name	Pop: Total (#) 2017-2021	Pop: Low-Income (#) 2017-2021	Total Patients (#) 2022	Penetration of Low-Income (%)	Penetration of Total Population (%)	Penetration of Uninsured Population (%)
66037	Perry	2,863	700	239	34.10%	8.30%	23.30%
66047	Lawrence	205,92	7,333	2,511	34.20%	12.20%	23.90%
66044	Lawrence	29,266	12,331	3,839	31.10%	13.10%	22.20%
66046	Lawrence	18,675	6,349	3,118	48.80%	16.70%	25.60%
66050	Lecompton	2,017	540	205	38.00%	10.20%	17.90%
66049	Lawrence	31,458	6,432	4,059	63.10%	12.90%	20.60%
66025	Eudora	7,812	1,418	788	55.60%	10.10%	18.20%
66092	Wellsville	4,206	588	171	29.10%	4.10%	13.40%
66006	Baldwin City	7,731	855	842	56.40%	6.20%	23.60%

# Patient Overview: SUD/MAT

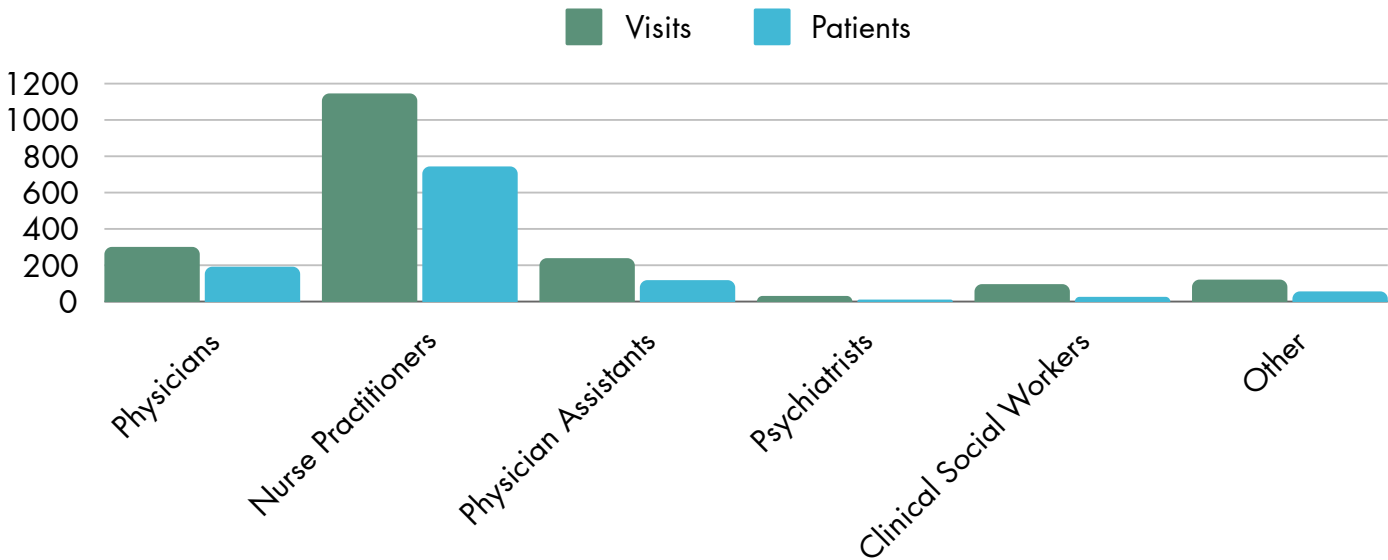
Payor Mix: MAT Patients



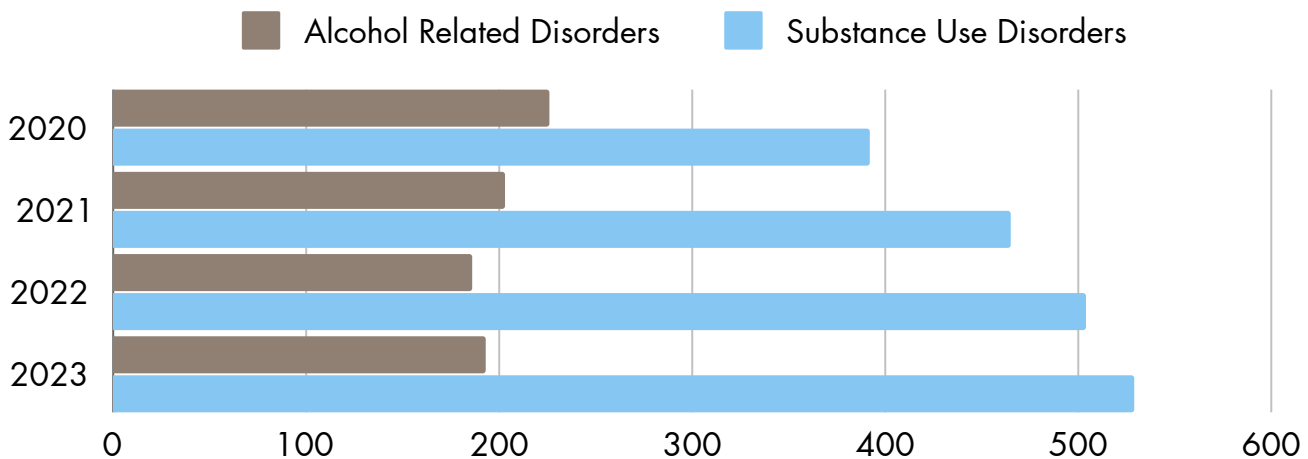
Housing Status: MAT/SUD



Substance Use Disorder Services by Provider Type:



SUD/AUD Patients





# MAT Budget - Uninsured Patients: County Request \$227,003.00

Appointment Cost					
Appointment Type	Medicaid PPS Rate	Average Numbers of Encounters (Annual)	Average Percent Usage	Est # MAT Uninsured - (40% of enrollment)	Cost
Behavioral Health	\$332.18	12	3.00%	5	\$19,930.80
MAT Appointment	\$332.18	6	100%	150	\$298,962.00
Perscription Cost					
Prescription	Cost per script/use for 30 days	Annual Cost	PT Script Rate of MAT	Est # MAT Uninsured Patients (40% of enrollment)	Cost
Buprenorphine	\$40.35	\$484.20	3.60%	5	\$2,421.00
Naloxone/ Buprenorphine(film) - Suboxone	\$113.01	\$1,356.12	18.60%	28	\$37,971.36
Naloxone(tablet)	\$24.27	\$291.24	25.80%	39	\$11,358.36
Disulfiram (Antabuse)	\$20.11	\$241.32	2.70%	4	\$965.28
Naltrexone	\$12.06	\$144.72	17.40%	26	\$3,762.72
Acamprosate	\$37.73	\$452.76	6%	9	\$4,074.84
Vivitrol	\$681.53	\$8,178.36	21.30%	32	\$261,707.52
Narcan	\$39.93	\$479.16	0.90%	1	\$479.16
<b>Total MAT Uninsured Cost</b>					<b>\$641,633.04</b>

MAT Care - Funding Source	
Average Receipts Per Uninsured Patient (Per Year)	\$338.10
Anticipated Annual Uninsured Collections	\$50,715.00
Douglas County	\$227,003.00
Heartland - Program Income and Federal Funding	\$363,915.04
<b>Total</b>	<b>\$641,633.04</b>

# Supplemental Budget : Total \$1,658,580.00

Psychiatry Supplemental: County Request \$158,580

Staffing	Salary	T&B	Payor Mix	Average Rate	Projected Revenue	Deficit
Ped Psych 1 FTE	\$340,000	\$102,000	MCAID - 27.4% Coms - 69.6% Uninsured - 3%	\$210.53	\$428,258	\$159,697
Care Team	\$112,260	\$33,696				
Adult Psych	\$150,000	\$45,000	MCAID - 25% MCARE- 7.1% Coms - 14.3% Uninsured - 54%	\$115.45	\$208,697	\$187,854
Adult Psych	\$159,000	\$47,000	MCAID - 8.6% MCARE - 15.5% Coms - 20.7% Uninsured - 55.2%	\$71.88	\$129,959	\$187,854
Care Team	\$134,160	\$40,248				
<b>Total</b>	<b>\$895,420</b>	<b>\$267,944</b>			<b>\$766,914</b>	<b>\$396,450</b>
Total Cost	<b>\$1,164,364</b>					

Funding Source	
Projected Revenue	\$766,914
Douglas County - Psych Supplemental *40% of deficit	\$158,580
Heartland - Program Income and Federal Funding	\$237,870
<b>Total</b>	<b>\$1,164,364</b>

# Behavioral Health Expansion: Bluestem Building \$1,500,000.00

Expenses	
Land	\$244,500
Architectural/Engineering	\$195,863
Construction	\$2,886,711
Furniture, Fixtures, & Equipment	\$300,000
<b>Total Estimated Project Cost</b>	<b>\$3,627,074</b>

Revenue	
HRSA Capital Grant	\$580,762
Raised Capital Campaign Funds	\$420,823
Real Estate Acquisition (Heartland)	\$224,500
Operating Capital (Heartland)	\$575,898
Sunderland Foundation	\$250,000
Capital Investment Grants	\$75,000
<b>Behavioral Health Projects - County Supplemental Request</b>	<b>\$1,500,000</b>

Heartland Loan Amortization Schedule			
Year	Interest	Principal	Ending Balance
1	\$101,998.18	\$36,208.26	\$1,463,791.74
2	\$99,428.91	\$38,777.54	\$1,425,014.20
3	\$96,677.32	\$41,529.12	\$1,383,485.08
4	\$93,730.49	\$44,475.96	\$1,339,009.12
5	\$90,574.55	\$47,631.89	\$1,291,377.23
6	\$87,194.68	\$51,011.77	\$1,240,365.46
7	\$83,574.97	\$54,631.47	\$1,185,733.99
8	\$79,698.42	\$58,508.03	\$1,127,225.96
9	\$75,546.79	\$62,659.66	\$1,064,566.30
10	\$71,100.57	\$67,105.88	\$997,460.43
11	\$66,338.85	\$71,867.59	\$925,592.84
12	\$61,239.26	\$76,967.19	\$848,625.65
13	\$55,777.80	\$82,428.65	\$766,197.00
14	\$49,928.81	\$88,277.64	\$677,919.36
15	\$43,664.78	\$94,541.67	\$583,377.70
16	\$36,956.27	\$101,250.18	\$482,127.52
17	\$29,771.73	\$108,434.71	\$373,692.81
18	\$22,077.40	\$116,129.05	\$257,563.76
19	\$13,837.08	\$124,369.36	\$133,194.40
20	\$5,012.05	\$133,194.40	\$-0.00
<b>Total</b>	<b>\$1,264,128.91</b>	<b>\$1,500,000.00</b>	

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Heartland RADAC					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/21	3,873,166	4,061,168	4,103,379	4,540,081	4,540,081	4,600,081
<b>Douglas County</b>	431,510	496,131	702,956	866,640	858,800	858,800
City of Lawrence						
United Way						
Grants	6,234,509	6,344,406	7,430,639	8,015,532	8,016,267	9,548,684
Fundraisers						
Contributions	55,476	130,095	667	0	80	0
Other (Medicaid Reimbursement)	130,448	167,101	195,783	190,000	157,053	190,000
Other (Fees for Services)	305,114	326,440	341,352	332,500	326,471	332,500
Interest	9,316	5,630	31,615	20,328	75,600	76,200
<b>Total Revenues</b>	<b>7,166,373</b>	<b>7,469,803</b>	<b>8,703,012</b>	<b>9,425,000</b>	<b>9,434,271</b>	<b>11,006,184</b>
<b>Total Revenues and Fund Balance</b>	<b>11,039,539</b>	<b>11,530,971</b>	<b>12,806,391</b>	<b>13,965,081</b>	<b>13,974,352</b>	<b>15,606,265</b>
<b>Expenditures:</b>						
Salaries	3,869,090	4,231,539	4,642,828	5,008,815	5,101,217	5,865,899
Employee Benefits	298,671	326,940	360,710	460,145	457,996	569,842
Health Insurance	543,899	569,056	712,826	824,600	769,144	894,194
Supplies	94,428	109,700	95,498	133,800	112,948	151,000
Utilitites, Building Maint.	241,791	263,459	279,467	480,295	470,942	508,934
Travel & Training	78,309	163,230	234,491	250,000	251,679	340,875
Office Equipment						
Debt Payments						
Other (Consultants & Professional Fees)	1,500,984	1,362,565	1,596,864	1,838,520	1,838,520	2,021,440
Other (Client Services)	269,481	286,989	235,938	296,825	296,825	344,000
Other (Depreciation)	81,718	114,114	107,688	72,000	75,000	110,000
<b>Total Expenditures</b>	<b>6,978,371</b>	<b>7,427,592</b>	<b>8,266,310</b>	<b>9,365,000</b>	<b>9,374,271</b>	<b>10,806,184</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>4,061,168</b>	<b>4,103,379</b>	<b>4,540,081</b>	<b>4,600,081</b>	<b>4,600,081</b>	<b>4,800,081</b>

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Heartland RADAC</b>	<b>Contact Name</b>	<b>Jason Hess</b>
<b>2025 Request Amount</b>	<b>\$ 858,800.00</b>	<b>Phone Number</b>	<b>913-789-6404</b>
<b>Website</b>	<b><a href="https://www.hradac.com/welcome.html">https://www.hradac.com/welcome.html</a></b>	<b>Email</b>	<b>jason@hradac.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Community Partner Overview</p> <p>Heartland Regional Alcohol and Drug Assessment Center (Heartland RADAC) is a private non-profit organization that serves 76 counties in the State of Kansas including Douglas County.</p> <p>Program Overview</p> <p>Heartland RADAC assists individuals navigate through substance use treatment and recovery services including:</p> <ul style="list-style-type: none"> <li>• Substance Use Assessments to determine if treatment is needed, and when clinically indicated, assist in choosing the most appropriate treatment program or resource.</li> <li>• Care Coordination (CC) services are provided to individuals involved with multiple systems (e.g. social service, criminal justice, etc.) to coordinate case plans, ensure clear communication and accountability, and safe re-entry into home communities from jails or prisons.</li> <li>• Intensive Care Coordination (ICC) services are provided to individuals whose substance use has impacted multiple aspects of their lives. ICC integrates services across multiple sectors, focusing on crisis stabilization and management to prevent further progression of chronic substance use.</li> <li>• Recovery Coaching/Peer Mentoring (RC/PM) services are provided by individuals who have a personal understanding of addiction and the complicated path of recovery. The primary goal is to model recovery through sharing personal experiences and help clients become connected to and engaged in recovery communities.</li> <li>• Substance Use Disorder (SUD) Treatment services are provided to adults who are clinically indicated for SUD treatment. Outpatient services are offered combining both individual and group counseling in Leavenworth and Wyandotte Counties and in prison within the Topeka Correctional Facility.</li> <li>• RSI, Inc., Sobering Unit is part of RSI community crisis stabilization center for residents of Johnson and Wyandotte Counties. The center provides short-term crisis intervention to divert individuals from unnecessary admissions in local jails, hospital emergency rooms or state hospitals. The Sobering Unit is designed to be a safe place for individuals to "sober-up" from intoxication or drug use. Heartland RADAC</li> </ul>

also provides CC/ICC and discharge planning to individuals admitted to other units in this facility.

#### Heartland RADAC's Partnership in Douglas County

Through the support of this funding, Heartland RADAC has a team dedicated to service provision in Douglas County consisting of six (6) full time (FTE) ICC staff members, three (3) FTE peer fellows, and .5 FTE supervision of the team. Staff have offices in Bert Nash, with four staff dedicated to key "intercept points" in the community where clients show up. Those points include LMH Health Systems, the Treatment and Recovery Center, Douglas County Jail, and Lawrence Community Shelter. The remaining staff receive system referrals from DCCCA, Bert Nash, the Mobile Crisis Response Team, Familiar Faces Initiative, Mirror Inc., Heartland Community Health Center, Lawrence-Douglas County Health Department, and Artist Helping the Homeless, to name a few.

Heartland RADAC provides ICC and Peer Mentor (PM) services to individuals experiencing behavioral health issues and have a history of SUD, Mental Health (MH) issues or both (co-occurring). What began in 2018 as a program with one ICC has expanded and grown as needs changed or were identified. Over the past six years we've added ICCs, Peer Mentors, and Peer Fellows who are dedicated at key community locations. The program is designed to work with individuals who are familiar faces in hospital emergency rooms, community mental health programs, substance use detox and treatment programs, jails and homeless shelters. The ICC team works with clients to develop a plan to address behavioral health issues, reduce personal and systemic barriers, and link clients to needed services in the community.

#### **Service Overview**

Heartland RADAC's ICC program is evidence-based utilizing concepts from Person Centered Case Management (PCCM) and Recovery Oriented Systems of Care (ROSC) which have a demonstrated history of successful outcomes with individuals who have SUD and other co-occurring behavioral health issues. Initial services focus on risk-reduction strategies that involve psychiatric, mental health, and substance use stabilization, while simultaneously locating safe and sober housing. PMs work to connect clients to recovery activities and groups, while sharing their own personal experience with substance use and their recovery journeys. The ICC program is designed to work with clients on a short-term bases (90 days), however, is flexible and can be extended to work with individuals who need additional, longer-term support. Within the last year, services were expanded to the County Jail, to provide CC, Cognitive Behavioral groups, and Peer-lead recovery groups. These positions have been filled since the beginning of the year and are waiting for final authorization and clearance from jail administration to begin services.

The ICC program is a model that is transferable to any community or service sector. Clients who engage in services have a demonstrated history of success and improvement including:

- o Engagement in Recovery activities
- o Engagement in Mental Health Services

- o Securing safe and sober housing
- o Obtaining Employment,
- o Resolving legal issues, and
- o Reconnecting with their children and extended family

#### Program Data

Heartland RADAC is committed to tracking performance and outcome measures for all programs. Measures reflect client volume and basic demographic information and demonstrate clients' engagement in community resources that address issues and resolve crisis. The data below reflects individuals who participated in services during calendar year 2023.

In 2023 there were 1,171 referrals to ICC services, averaging 98 referrals per month. A total of 780 unduplicated clients were served, averaging 177 clients per month. The total number of clients served increased by 58% between 2020-2023 increasing from 285 to 780 respectively (see Attachment A ICC Client Overview). The following is a summary of demographic data and service information for the 780 clients who received services.

#### Residency/Age:

- 88% were residents of Douglas County (686 out of 780)
- 83% were over 30 years of age, and the average age was 41

#### Gender:

- 50% Male
- 50% Female
- 1% Transgender
- 2% Non-Binary

#### Race:

- 74% Caucasian/White
- 11% African American/Black
- 7% American Indian/Alaska
- 1% Asian
- 1% Other Single Race
- 6% More than One Race

- 1% Unknown

Ethnicity:

- 9% Hispanic or Latino

Behavioral Health Presenting Issue:

- 19% Mental Health
- 7% Substance Use
- 74% both Substance Abuse and Mental Health Issues (co-occurring)

Service Linkage:

- 87% Engaged in Recovery Activities since ICC began
- 73% Engaged in Mental Health Activities since ICC began
- 36% Accessed Primary Physical Health Care since ICC began
- 75% Accessed Permanent or Transitional Housing Since ICC began



## Equity

### **What is your organization doing to advance equity?**

Heartland RADAC documents demographic data in all program reports from the Electronic Medical Record (EMR). It is part of "universal data" that the organization tracks to look at gender, race and ethnicity, poverty status, and age of clients. This reporting function enables Heartland RADAC to compare client demographics to local census data to ensure clients served reflect the communities in which services are provided (See Attachment A for Demographic Comparison of ICC Clients to Census Data).

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Heartland RADAC continues to develop strategies to mitigate over or under representations through supervisory meetings and semi-annual data reviews.

## Budget Request Analysis

### **Analysis of Revenue Sources**

Heartland RADAC operates as a not-for-profit organization, relying on a diverse array of revenue sources to sustain its operations. Specifically, 10% of our funding from Douglas County is designated to support Intensive Care Coordination, Jail Services, and Peer Fellow programs. The majority of our financial support, approximately 85% of our total support and revenues, originates from grants administered by the U.S. Department of Health and Human Services, facilitated through various state entities, including the Kansas Department for Children and Families, the Kansas Department for Aging and Disability Services, the Kansas Department of Corrections, and the Kansas Department of Health and Environment. Additionally, we receive grants from local governments. The remaining 5% of our revenue stream is sourced from Medicaid, client service fees, interest income, and donations, providing a stable and reliable income for our operations.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

As of June 30, 2023, we have \$4,540,081.00 in unrestricted funds. By the end of June 30, 2024, we anticipate an increase in our unrestricted funds by an additional \$175,000.00, representing a 3.85% increase and bringing the total to \$4,709,868.00. Heartland RADAC's maintains a reserve of six months operating expenses, which is recognized as a best practice of nonprofit financial management to ensure the organization can endure economic fluctuations, maintain stability during unexpected events, and help with cash flow short falls when funders payments are delayed. A portion of these funds, \$115,000.00, has been allocated toward renovating a recovery center in Kansas City, KS. Heartland RADAC identifies a significant need for such centers in the Kansas City metro area, given the current volume of assessments and Care Coordination in these regions and the limited treatment options available for individuals without Medicaid or private insurance. As a result, we anticipate a net unrestricted reserve of \$4,600,081 by June 30, 2024.

### **Analysis of expenditure changes**

We have been awarded \$858,000.00 for the current grant period from January 1, 2024, to December 31, 2024. This funding supports our ICC, Peer Fellow, and Jail Program initiatives.

Looking ahead to the grant year 2025, our request totals \$1,065,970.00, representing a 24% increase from 2024. This rise is driven by two key factors: the addition of an FTE Recovery Coach under the ICC program, costing \$87,405.00, who will collaborate directly with the Lawrence Police Department, and cost-of-living adjustments totaling \$119,765.00 for the ICC, Peer Fellow, and Jail Program.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Heartland RADAC</b>	<b>\$ 207,170.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Heartland RADAC requests submits this supplemental request for two purposes:</p> <ul style="list-style-type: none"> <li>• Cost of Living Adjustment (COLA) - \$119,765.00 and</li> <li>• 1 FTE Peer Recovery Coach to work directly with the Lawrence Police Department (LPD) as part of the LPD Recovery Coach Program - \$87,405.00</li> </ul> <p><b>COLA</b></p> <p>Heartland RADAC has requested a COLA from all of its major grants and contracts over the past two fiscal years due to the continued increase in costs of employee health insurance, mileage reimbursement, and other personnel and business expenses. These increases have been secured for these purposes from The Kansas Department for Children and Families (DCF), Kansas Department for Aging and Disability Services (KDADS), Kansas Department of Corrections (KDOC), Kansas Department of Health and Environment (KDHE), Shawnee County Community Corrections, Johnson County Alcohol Tax Fund, and RSI, Inc. Heartland RADAC has made employee retention a top priority and over the past year has provided COLA increases in order to remain competitive and reduce employee turnover in a very tight labor market. Heartland RADAC strives to recruit qualified employees who are skilled in working with this population and recognizes the disruption and negative impact for clients when ICC and PM positions change.</p> <p><b>LPD Recovery Coach Program</b></p> <p>In response to the increase in substance related overdoses and deaths, Heartland RADAC is partnering with the Lawrence Police Department to implement an LPD Recovery Coach Program. This program is designed to provide direct access to substance use recovery resources through certified Peer Recovery Coaches. This partnership provides LPD with a direct pathway to connect Lawrence residents to substance use interventions aimed at providing education, referral to support services, and recovery options, all while freeing up law enforcement to focus on their primary mission of public safety. This new model is being implemented in several communities nationally (Michigan, Pennsylvania) and locally (Overland Park) in response to the increase in substance use and overdose related calls police experience daily.</p> <p>The LPD Recovery Coach Program’s objective is to help any individual involved in a substance use related incident involving contact with law enforcement. The program will provide the following:</p> <ol style="list-style-type: none"> <li>1. Substance Use Crisis Navigation: Facilitate access to assessment, treatment and community-based recovery resources including Medication Assisted Treatment (MAT), SUD Education and Harm Reduction</li> </ol> <ul style="list-style-type: none"> <li>• Available for all community members, family members and youth</li> </ul>		

- The arrival of a peer does not prevent jail arrest
  - Services are offered to individuals while officers engage in their duties
  - Warm handoffs - peers may make introductions to community resources while on scene
2. Overdose resources: targeted outreach for community members who overdose and/or those impacted by overdose
  3. Harm Reduction; disbursement of Fentanyl strips and Narcan; education/referral to MAT resources
  4. Linkage to community-based programs and social services including HRADAC's Intensive Care Coordination, community-based Recovery Coaching, Mobile Integrated Health, Recovery Oriented Systems of Care; local mental health, physical health and homeless programs

The Peer Recovery Coach will provide on-scene response, in-person with officers during nonviolent situations that involved substance use. During this time, the Peer will triage the situation using motivational interviewing to build rapport to determine clients' interest in accessing services. Peers meet clients "where they are" allowing the client to inform the team about what they want and need at that moment. After the initial triage, the peer will follow up with the client within 24 working hours to support access to recovery services, continue engagement and rapport building and/or access to services within the continuum of care including community-based PM and ICC services.

#### **Impact if supplemental request is not funded**

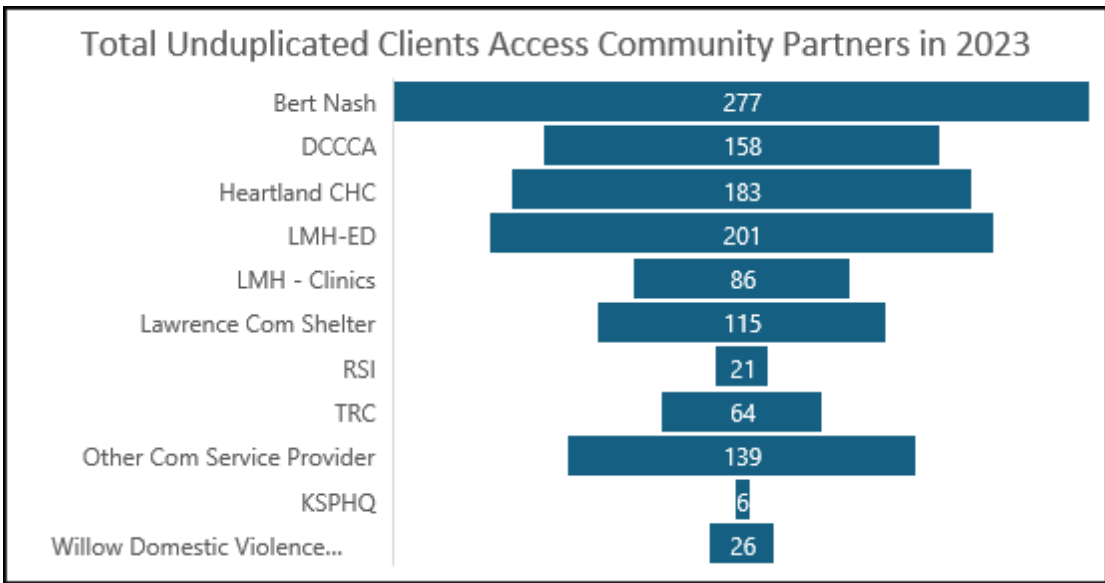
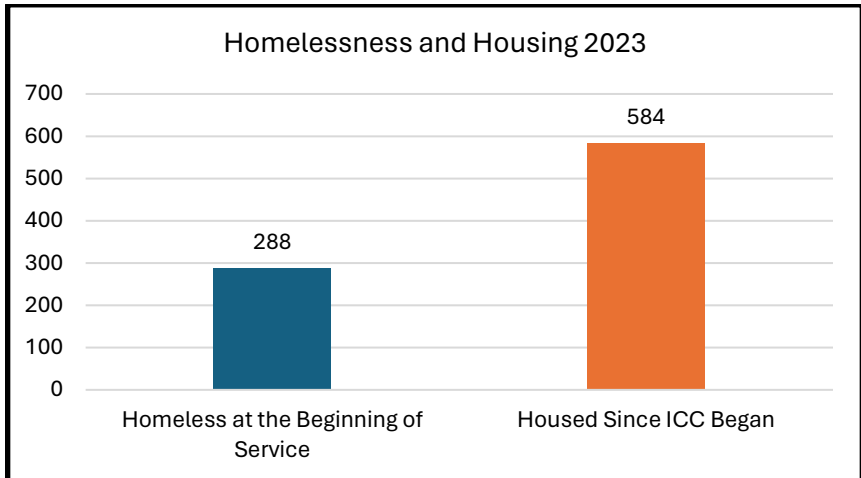
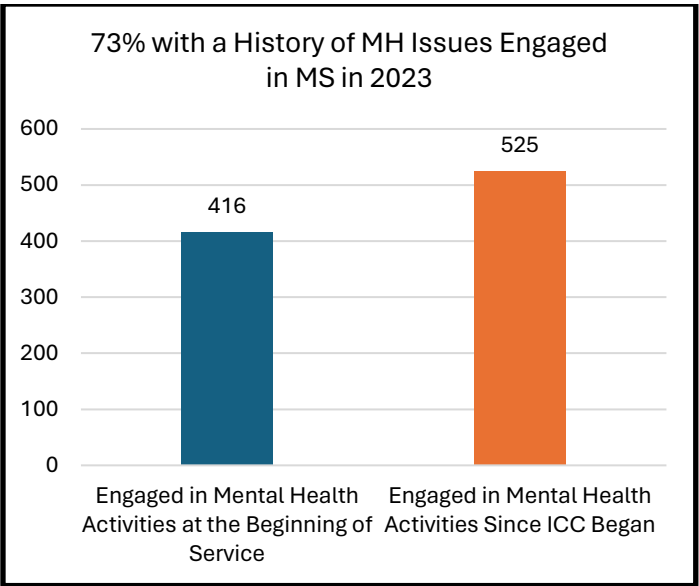
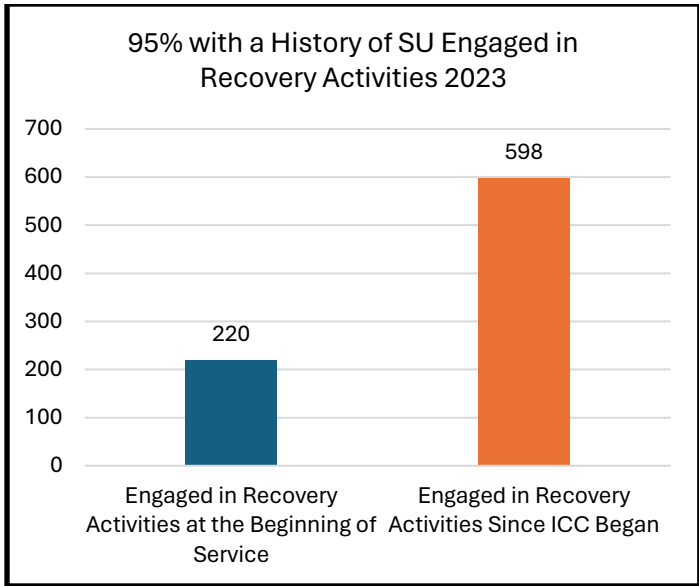
- COLA - If additional funding is not granted, Heartland RADAC will continue to look for ways to supplement costs for the COLA including additional grants and contracts, however if not funded staff retention and/or case load sizes may be impacted, potentially disrupting client services.
- PRT - If supplemental funding is not available for the PRT, Heartland RADAC will defer the initiation of this program and work with the Lawrence Police Department to secure additional funding.

**Heartland RADAC  
Client Overview**

	ICC Clients Douglas County		Census Data Douglas County
	#	%	%
<b>Gender</b>			
Male	391	50%	49.50%
Female	389	50%	49.50%
<b>Total</b>	<b>780</b>	<b>100%</b>	
<b>Gender Preference</b>			
Transgender	8	1%	
Non-Binary	12	2%	
<b>Total</b>	<b>20</b>	<b>3%</b>	
<b>Race</b>			
White	576	74%	88.10%
Black	86	11%	1.90%
Native/Hawaiian	3	0%	0.10%
Asian	2	0%	6.20%
American Indian/Alaska	51	7%	0.60%
Other Single Race	9	1%	
More than One Race	49	6%	3.00%
Unknown	4	1%	
<b>Total</b>	<b>780</b>	<b>100%</b>	
<b>Ethnicity</b>		9%	10%

**ICC Client Overview - 2023**

	2020	2021	2022	2023
<b>Total Referred to ICC Services</b>	970	1,090	1,015	1,171
<b>Average Per Month</b>	81	91	85	98
<b>Total New Clients</b>	226	229	275	430
<b>Av New Per Month</b>	19	19	23	36
<b>Total Engaged in ICC Services (unduplicated)</b>	285	338	377	780
<b>Average # Served Per Month</b>	76	85	128	177



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2025 Budget Request Detail

calculated fields

Community Partner	HeadQuarters Kansas   heyHQ					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>	0					
Unrestricted Fund Balance 1/1/	0	5,011	18,324	19,240	17,142	21,565
<b>Douglas County</b>	0	0	0	0	0	207260
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants (State)	0	50,112	183,238	192,400	171,419	215,647
Fundraisers	0	0	0	0	2,500	2,500
Contributions	0	0	0	0	2,500	2,500
Other (General Funds)	0	0	0	0	34,998	3,386
Other	0	0	0	0		0
Interest	0	0	0	0		0
<b>Total Revenues</b>	0	50,112	183,238	192,400	211,417	431,293
<b>Total Revenues and Fund Bala</b>	0	55,123	201,562	211,640	228,558	452,858
<b>Expenditures:</b>						
Salaries	0	36,265	98,881	103,279	120,496	257,701
Employee Benefits	0	6,043	24,094	25,166	27,668	67,936
Health Insurance	0	0	0	0	0	0
Supplies	0	7,393	48,318	50,734	50,734	70,867
Utilities, Building Maint.	0	411	2,348	2,465	2,808	4,118
Travel & Training	0	0	9,596	10,076	10,076	11,557
Office Equipment	0	0	0	0	0	0
Debt Payments	0	0	0	0	0	0
Other - Indirect	0	5,011	18,324	19,920	16,776	40,679
Other	0	0	0	0	0	0
Other	0	0	0	0	0	0
<b>Total Expenditures</b>	0	55,123	201,562	211,640	228,558	452,858
<b>Ending Fund Balance 12/31/xx</b>	0	0	0	0	0	0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Kansas Suicide Prevention HQ</b>	<b>Contact Name</b>	<b>Ruby Johnson</b>
<b>2025 Request Amount</b>	<b>\$ 207,260.00</b>	<b>Phone Number</b>	<b>785-841-9900</b>
<b>Website</b>	<b><a href="http://www.hqkansas.org">http://www.hqkansas.org</a></b>	<b>Email</b>	<b><a href="mailto:rubyj@hqkansas.org">rubyj@hqkansas.org</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>heyHQ is a teen peer support program operated by HeadQuarters Kansas. Our organization is leading a movement to prevent suicide and build resilience in Kansas. Founded in 1969, we leverage a dynamic combination of crisis and counseling services, training, advocacy and awareness initiatives to inform healthy choices and inspire hope. Together with volunteers, partners and leaders, we are creating safer communities so that every Kansan can find the connections they need to live healthy, hopeful and resilient lives. Our roots are in suicide prevention, peer support, and active community engagement. Learn more at <a href="http://hqkansas.org">hqkansas.org</a>.</p> <p>heyHQ is a peer-to-peer support line for Kansas youth to increase connection and build resilience. heyHQ wants every kid in Kansas to feel connected and live a healthy, hopeful, and resilient life. Our trained peer crisis line counselors understand youth because they are youth and are ready to answer the call, with trained adults readily available for support. Youth in Douglas County and throughout the state of Kansas are experiencing a crisis of wellbeing, identity, and self harm. We are leading a movement to support safety and reduce suicide for every youth in Kansas.</p>
<b>Service Overview</b>
<p>HeadQuarters Kansas is committed to incorporating the values of diversity, equity, inclusion, and belonging (DEIB) in the culture, governance, and operations of the organization. These values shall be explicated in the culture and DEIB policies included in the HeadQuarters Kansas Employee Handbook. The Board shall review, discuss, and approve DEIB policies and adopt DEIB policies the Board determines fit the organization’s mission statement.</p> <p>HeadQuarters Kansas implemented a DEIBJ committee in 2023 co-chaired by a staff member of our suicide prevention center and a staff member of our administrative team. Both have participated in training and facilitated discussions around DEIBJ efforts in a workplace. We have contracted with a reputable DEIBJ consultant, as well as committed to providing staff trainings from a variety of DEIBJ professionals.</p>



# Equity

## **What is your organization doing to advance equity?**

The past two years the organization has instilled recruiting and hiring procedures to increase our efforts as an equitable employer. The organization has provided opportunities for staff in all areas to provide feedback and share ideas in a safe and transparent environment. Leadership is considering appropriate compensation across the departments and positions. HeadQuarters Kansas does have imperative steps in the short term for the culture of the organization, and some long term growth as we make equity a priority consideration in organizational decisions.

As this work is a continuous progress, the committee has understood that for our culture, DIB (diversity, inclusion, and belonging) results in E (equity) in the workplace. HeadQuarters Kansas committee has defined Equity as: The value of "meeting people where they're at" in practice; Consider individual circumstances when making decisions that impact the organization as a whole, and provide individualized support that empowers staff to be their best personal and professional selves.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

The organization is committed to consider how we value equity when making decisions. Recently, during this period of transition for HeadQuarters Kansas, staff has been providing feedback and invited to discuss the language and inclusion of DEIBJ framework in our organization's ByLaws and policies. The staff and board of directors will adopt updated documents, and are also committed to reviewing and updating policies annually as the organization adapts and DEIBJ culture progresses.

The work of peer support is itself directly tied to DEIBJ efforts through its focus on mitigation of entrenched power structures, incorporation of the expertise of people with direct lived experience of oppression and marginalization, and through the practice's capacity to - when properly and mindfully implemented - create and support transformative change across organizations, communities, and cultures.

## Budget Request Analysis

### **Analysis of Revenue Sources**

HeadQuarters Kansas' peer-to-peer support line has incurred the expected startup costs. We hired our first heyHQ employee at the start of Q3 in the 2022 fiscal year. In 2023, heyHQ officially launched in the fall, the operating budget for the heyHQ program was \$201,562. By 2025 we plan to hire two additional peer-to-peer certified specialists and increase communications support to raise awareness of the newly developed program. We believe the estimated operating budget in 2025, with new employee roles and additional marketing costs, to be \$452,858. This is a new proposed budget and program to Douglas County, KS. We are asking that Douglas County cover approximately 46% of the budget. The remaining 54% of that budget is from expense reimbursement revenue from the State of Kansas (approximately 52% ) and the remaining 2% is covered from HeadQuarters Kansas general funds, revenues from donations, fundraising, or individual gifts.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

HeadQuarters Kansas has been a trusted local and statewide partner to provide suicide prevention, intervention, and postvention services and receive continued funding from community and state entities. Douglas County Kansas is aware of our current state of transition because of the transparent conversations from our Board of Directors and staff. We are currently working with the state to audit our finances to determine if a portion of the past 3 years of restricted grant funds may have to be paid back to the state. HeadQuarters Kansas is planning on a minimum of \$206,000 that may have not been in compliance with grant guidelines; the organization is currently reviewing the state of our reserves as the audit is beginning and commits to continue transparent conversations with our partners, including Douglas County, Kansas, on the outcome of the financials once the audit is complete.

### **Analysis of expenditure changes**

HeadQuarters Kansas is asking for funding of the heyHQ program to provide youth in Douglas County and throughout the state the support to find help, hope, and healing. The overall cost of the program is expected to increase as we grow our heyHQ team and marketing and advertisements across the state increases about the newly developed program and crisis line.

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2025 Budget Request Detail

calculated fields

Community Partner	Independence Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	1509030	1,885,153	2,176,602	2,418,828	2,418,828	2,743,680
<b>Douglas County</b>	215000	215000	215,000	215,000	215,000	215,000
City of Lawrence	37805	27015	69,308	75,000	75,000	75,000
United Way	0	0	0	0	0	0
Grants	542287	479906	558,409	617,058	751,058	1,306,766
Fundraisers	0	0	0	0	0	0
Contributions	18127	16691	13,178	15,000	14,500	15,000
Other	3738825	3908014	4,311,831	3,765,000	4,531,039	4,500,000
Other	11510	450118	335,629	319,000	325,000	350,000
Interest	13504	27511	25,056	12,000	26,000	25,000
<b>Total Revenues</b>	<b>4,577,058</b>	<b>5,124,255</b>	<b>5,528,411</b>	<b>5,018,058</b>	<b>5,937,597</b>	<b>6,486,766</b>
<b>Total Revenues and Fund Balance</b>	<b>6,086,088</b>	<b>7,009,408</b>	<b>7,705,013</b>	<b>7,436,886</b>	<b>8,356,425</b>	<b>9,230,446</b>
<b>Expenditures:</b>						
Salaries	3456483	3933014	4,605,597	4,317,749	4,875,960	5,500,000
Employee Benefits	42790	53882	54,603	68,900	69,000	85,000
Health Insurance	133081	131256	142,684	157,086	157,000	210,000
Supplies	9403	10983	13,049	15,000	13,500	20,000
Utilites, Building Maint.	61862	78416	79,145	91,000	91,500	160,000
Travel & Training	13687	27253	26,725	29,000	30,000	45,000
Office Equipment	4016	0	0	0	0	15,000
Debt Payments	0	0	0	0	0	0
Other	259151	263578	219,061	160,075	210,785	245,000
Other	220462	334424	145,321	96,100	165,000	185,500
Other						
<b>Total Expenditures</b>	<b>4,200,935</b>	<b>4,832,806</b>	<b>5,286,185</b>	<b>4,934,910</b>	<b>5,612,745</b>	<b>6,465,500</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>1,885,153</b>	<b>2,176,602</b>	<b>2,418,828</b>	<b>2,501,976</b>	<b>2,743,680</b>	<b>2,764,946</b>

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Independence Inc</b>	<b>Contact Name</b>	<b>Jill Dudley</b>
<b>2025 Request Amount</b>	<b>\$ 215,000.00</b>	<b>Phone Number</b>	<b>785-841-0333</b>
<b>Website</b>	<b><a href="https://independenceinc.org">https://independenceinc.org</a></b>	<b>Email</b>	<b><a href="mailto:jdudley@independenceinc.org">jdudley@independenceinc.org</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Independence, Inc. is an Independent Living Resource Center, founded in 1978. The mission of the organization is to maximize the independence of people with disabilities through advocacy, peer support, training, transportation, and community education. We are a nonprofit, community-based organization run by and for people with disabilities. Fifty-one percent or more of our staff and board of directors have a disability.</p> <p>Independence, Inc. offers the following Core Services federally mandated of all Centers for Independent Living:</p> <p><b>Advocacy</b> – We teach people with disabilities self-advocacy skills used in a wide variety of situations, and how to use and enjoy rights based on federal, state, and local laws that prohibit discrimination based on disability. This training includes how to request reasonable accommodation, auxiliary aids, and apply other aspects of the Americans with Disabilities Act (ADA), Fair Housing Act, and other laws. Our advocacy efforts extend to community, state and national level systems change.</p> <p><b>Independent Living Skills Training</b> – This service focuses on assisting people to develop the skills necessary for successful independent living. Examples include budgeting and shopping skills, communication, and self-advocacy, obtaining affordable and/or accessible housing, household management, and meal planning and cooking. Group activities over the years have included: Long Covid Support, Music Therapy, Art Therapy, Accessible Garden Group, Living Well with a Disability, and Adaptive Fitness. We offer in person and hybrid options for groups.</p> <p><b>Information &amp; Referral</b> – This service is available to assist anyone needing information on agency or community resources and programs. Staff are available over the phone, through chat or to meet face-to-face to problem-solve issues and seek resolution. Referrals are based on need and circumstance and are made to Independence, Inc. staff, or, when appropriate, to other community agencies.</p> <p><b>Peer Counseling and Peer Support</b> – We provide informal support through the volunteer mentoring program. Volunteers with disabilities are trained as mentors and matched with people with newly acquired disabilities.</p> <p><b>Transition Services</b>- Services that facilitate transition from nursing homes and other institutions to the community, provide assistance to</p>

those at risk of entering institutions and facilitate transition of youth to postsecondary life.

Independence, Inc. also offers the following additional services:

Transportation- Accessible transportation within Douglas County. Transportation is also provided to individuals within Douglas County needing a ride to medical appointments in the Kansas City Metropolitan Area, Leavenworth, and Topeka.

Equipment Loan Program- Free loan of walkers, wheelchairs, canes, commodes, shower chairs, etc.

Assistive Technology- We serve as a demonstration site for the Kansas Telecommunications Access Program, providing phones for people with a sensory, speech, mobility, or cognitive disability.

Computer Learning Center- Open, free access to computers with assistive technology and self-paced training software.

Financial Management Service (FMS) - Payroll processing service for people with disabilities eligible for Home Community Based Services. Individuals using this service are receiving funding through one of the State Medicaid waivers and managed by KanCare.

Independent Living Counseling (WORK) – This service is available to qualified persons with disabilities who are employed in Kansas and are eligible for the Kansas Working Healthy Program.

Supports and Training for Employing People Successfully (STEPS) – STEPS is designed to provide individualized employment and independent living support to individuals with SSI and SSDI who meet the eligibility criteria.

### **Service Overview**

Funding from Douglas County is used to support Transportation Services within Douglas County. This includes a required 30% and 20% match to our Kansas Department of Transportation (KDOT) grants. We also request the option to use funds for general operations if needed.

This program provides transportation to individuals with disabilities and the general public. General public rides are primarily provided in rural Douglas County. Transportation for people with disabilities includes rides for medical trips to Kansas City, Topeka, Leavenworth, and rides from rural communities into Lawrence for work, medical appointments, and recreation. Generally, rides within Lawrence are limited to assistance for individuals who cannot access services on the T Lift door-to-door shared ride paratransit service. Efforts are made to ensure that the transportation provided by Independence, Inc. compliments and does not duplicate the services provided by the Lawrence Transit System. All seniors requesting services are directed to request service first from the Senior Resource Center.

Independence, Inc. receives funding from the Kansas Department of Transportation (KDOT), which requires Independence, Inc. to have a local funding match. Douglas County funding is used for this match and to offset the costs of our additional services and the administrative expenses relating to hosting the service (i.e., office space, utilities, etc.). Transportation expenses are related to the operating costs of six vehicles equipped with manual ramps or a lift for people who are unable to step up into the vehicle. These expenses include fuel, vehicle

maintenance, insurances, vehicle registration, salaries, and training of staff. We also request the option to use funds for general operating expenses if needed.

The transportation department expenses have historically exceeded revenues. The varying cost of fuel and the cost to retain staff impacts our transportation department significantly. Independence, Inc. requires supplemental funding to continue filling this void in the community. Depending on which van is used the cost of a ride is anywhere from \$24.00 up to \$39.00 per one-way ride (or \$48.00 up to \$78.00 per round trip). We charge \$3 in town for rides and \$5 to individuals in the county needing transport into Lawrence per one-way ride. Our out-of-town medical riders are asked to pay \$30. The Douglas County Grant allows us to continue to subsidize this much needed service throughout the community, where otherwise there would be no other options for public transport, or for those needing special assistance due to accessibility. Rides in the county typically are more expensive than city rides. This is due to the fuel costs associated with the miles driven and the time it takes to accommodate these rides, as the distance is further and not as many people can be served in any given day. On average we provide over 500 rides a month. Of these rides, approximately 100 are county rides and 60 are out-of-town medical appointments. Even with this number of people being served we turned down an average of 20 rides a month.

We currently are the only transportation service available to county residents, who are not seniors, and the only transportation to and from out-of-town medical appointments.

## Equity

### **What is your organization doing to advance equity?**

Independence, Inc. as a Center for Independent Living is committed to building a more just and equitable community. Centers for Independent Living are consumer controlled, community-based, cross-disability, nonresidential nonprofits that are designed and operated within a local community by individuals with disabilities and provide an array of independent living services. At a minimum 51% of staff are people with disabilities and 51% of Board of Directors are persons with disabilities. Because our organization is a cross section of many groups who have experienced a history of oppression, we are aware of the ongoing disparities for some communities. We are a network of organizations and advocates with an opportunity to create positive systemic change. This philosophy is at the root of the Independent Living Movement. The Independent Living philosophy is built on the belief that people with disabilities are the best experts on their needs, and therefore must take the initiative, individually and collectively, in designing and promoting better solutions. Independence, Inc. offers support, advocacy, and information on empowerment in the attainment of independence from a peer viewpoint. We currently use our database to track demographics and target yearly outreach to underserved and marginalized populations in our communities. We are active members in the Kansas Advocate Network, Unite Us, Workforce Center, KS IL Advocacy group, APRIL Youth Coordinators, Affordable Housing Advisory Board, SPIL Outreach KS, COVID Vaccine workgroup and Access Taskforce.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Strategies to mitigate inequity:

- 51% or more of our staff have a disability
- 51% or more of our Board of Directors have a disability
- We actively recruit staff and board members from underserved and marginalized groups
- Advocacy, we assist with individual advocacy and system advocacy at a local, state, and national level
- We actively track demographics in our database and make outreach decisions based on this information from year to year
- Quick link on our website regarding formation of Centers for Independent Living, social movements, and Civil Rights Laws
- Accessibility: providing materials in accessible formats (e.g., Braille, electronic, large print, language interpreters etc.)
- Meeting consumers in the community as needed
- Offering services free-of-charge
- Using sign and other language interpreters when requested
- Diversity and Intersectionality training for our staff
- Feedback opportunities for people who use our services
- Varying communication methods (e.g., website, chat, e-mail, text, social media, phone, etc.)

## Budget Request Analysis

### Analysis of Revenue Sources

Independence, Inc. currently relies on Federal, State, and various other grant funding. We rely heavily on Medicaid and fee -for-service reimbursements.

Funding from Douglas County is used to support Transportation Services within Douglas County.

Current funding to support Independence, Inc. Transportation is as follows:

- Douglas County-grant funding
- KDOT-grant funding
- Medicaid-only for individuals who have Medicaid through KanCare and are going to a Medicaid approved medical appointment
- Consumer Fares-money collected from individuals using our transportation service outlined in the service overview section of this application

This program provides transportation to individuals with disabilities and the general public. General public rides are primarily provided in rural Douglas County. Transportation for people with disabilities includes rides for medical trips to Kansas City, Topeka, Leavenworth, and rides from rural communities into Lawrence for work, medical appointments, and recreation.

We are in the process of selling the property we own behind our building to increase revenue and support our mission. We have an Option to Purchase Agreement for these 2 acres with a non-profit in our community. We have sub-contracted with Managed Care Organizations to provide Medicaid transport to and from medical appointments. We have also sub-contracted with four Workman Compensation Companies to provide transport to and from medical appointments (this is dependent on injury and is not a steady stream of income). We are part of a state-wide collaborative effort to explore funding options for the long-term financial security of Independent Living Resource Centers. We have set up an endowed fund with Douglas County Community Foundation to support the organization temporarily if something major happens with funding at a State or Federal level. We explore ways to obtain grants to pay for building maintenance where possible. We have had an increase in consumers using our Financial Management Services. We receive a flat administration fee to provide FMS, most of the money that comes in through this service is pass through money to pay and cover taxes for care attendants who work for consumers on HCBS waivers.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves



Independence, Inc. has experienced significant maintenance costs due to the age of our building and vehicles. We have seen a significant increase in our Financial Management Service department, but most of that revenue is pass through. We receive a per member per month administrative rate to perform that service.

\*\*We do not have any restrictions on dedicated cash reserves currently.

\*\*Independence, Inc. has a yearly independent GAAS audit, and a triennial review with KDOT. KDOT personnel review policies and an outside audit firm reviews financial documentation.

### **Analysis of expenditure changes**

Vehicle maintenance expenses fluctuate. We do routine maintenance on all our vehicles, but with the number of rides we provide they accumulate high mileage quickly. Also, the expense to recruit and retain staff has become more expensive over the past few years. We have experienced increases to our health insurance, work comp, and unemployment insurances.

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2025 Budget Request Detail

calculated fields

Community Partner	Jayhawk Area Agency on Aging, Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	1,372,893	1,741,182	1,608,841	2,263,894	2,263,894	2,270,153
<b>Douglas County</b>	65,000	65,000	145,000	145,000	145,000	145,000
City of Lawrence	-	-	-	-	-	-
United Way	-	-	-	-	-	-
Grants: KDADs, KDOT, Sunderland, Cap-Fed	2,713,564	3,139,792	4,070,000	3,773,441	3,750,712	3,636,754
Fundraisers	-	-	-	-	-	-
Contributions	1,460	3,522	1,396	5,000	5,072	5,000
Other: SN & JF Counties, City of Topeka	119,089	76,948	86,250	91,000	91,000	93,500
Other: Prog Inc, ADRC, ACM, Misc, Proj Lively	669,325	727,735	875,342	766,527	835,806	799,379
Interest/Investment Income	91,354	(48,872)	47,330	10,000	54,209	10,000
<b>Total Revenues</b>	<b>3,659,792</b>	<b>3,964,125</b>	<b>5,225,318</b>	<b>4,790,968</b>	<b>4,881,799</b>	<b>4,689,633</b>
<b>Total Revenues and Fund Balance</b>	<b>5,032,685</b>	<b>5,705,307</b>	<b>6,834,159</b>	<b>7,054,862</b>	<b>7,145,693</b>	<b>6,959,786</b>
<b>Expenditures:</b>						
Salaries	989,284	1,185,816	1,353,408	1,601,735	1,429,451	1,634,587
Employee Benefits	169,191	202,874	234,785	352,344	342,444	366,180
Health Insurance	68,512	81,680	98,061	100,000	99,791	100,000
Supplies	21,171	22,150	37,130	22,058	39,405	22,058
Utilitites, Building Maint.	65,943	75,385	60,857	75,500	67,958	67,701
Travel & Training	12,808	18,272	36,560	45,016	56,885	56,775
Office Equipment	36,035	22,713	23,794	40,000	26,054	10,000
Debt Payments	62,188	47,561	0	0	0	0
Other: Commercial Insurance	13,913	14,493	19,994	15,143	17,454	17,454
Other: Sub-provider services to clients	1,567,991	2,215,178	2,438,441	2,255,837	2,527,363	2,130,077
Other: Contractual, InKind, Other	284,467	210,344	267,235	266,495	268,735	256,188
<b>Total Expenditures</b>	<b>3,291,503</b>	<b>4,096,466</b>	<b>4,570,265</b>	<b>4,774,128</b>	<b>4,875,540</b>	<b>4,661,020</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>1,741,182</b>	<b>1,608,841</b>	<b>2,263,894</b>	<b>2,280,734</b>	<b>2,270,153</b>	<b>2,298,766</b>

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1 - Net Assets without Donor Restrictions - comes straight from the Statements of Financial Position from the FY 2022 single audit completed in June 2023. Includes all assets (property, plant equipment, investments, cash & cash equivalents).

2 - Auditors required 2022 income to be booked in 2023. This caused a net loss in 2022 and overstated income in 2023. Also, 2021-2024 includes Federal ARPA dollars that were used for client services. These dollars end with Fiscal Year 2024.

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>JAAA - Jayhawk Area Agency on Aging Inc</b>	<b>Contact Name</b>	<b>Susan Harris</b>
<b>2025 Request Amount</b>	<b>\$ 145,000.00</b>	<b>Phone Number</b>	<b>785-235-1367</b>
<b>Website</b>	<b><a href="https://www.jhawkaaa.org">https://www.jhawkaaa.org</a></b>	<b>Email</b>	<b>sharris@jhawkaaa.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The role of JAAA is to enable older adults within Douglas, Jefferson, and Shawnee counties to maintain their independence and dignity in their homes for as long as possible. JAAA is a provider of funding to sub-contracting agencies and a services provider. We work to delay or prevent entry into nursing facilities for older adults. As the steward of federal dollars through the Older Americans Act, we receive approximately 1.8 million dollars of OAA funding annually for services and support in our three-county service area. There are services and supports that Jayhawk provides directly with the OAA funding; however, the majority is pass through dollars to other social service agencies, including Meals on Wheels, Kansas Legal Services, and several home health agencies. These pass-through dollars support services including nutrition, transportation, legal assistance, attendant care, homemaker services, and respite care.</p> <p>Subcontracted services in Douglas County under the Older Americans Act include:</p> <p>Home Delivered Meals provided by Lawrence Meals on Wheels and Meals on Wheels of Eastern Kansas. Congregate Meals provided by Meals on Wheels of Eastern Kansas at dining sites in Douglas County, including Babcock Place, Baldwin Senior Center, Eudora Parks and Recreation, and Midland Care PACE Services Center</p> <p>Legal Services, provided by Kansas Legal Services, offers essential legal assistance to older adults for things such as advance directives, powers of attorney, and living wills. Contracted home health and home care agencies provide in-home attendant care, homemaker, and respite care services. These services assist the older adult to maintain in their own home by helping with activities of daily living that they may need assistance with.</p> <p>The services JAAA provides directly in Douglas County under the Older Americans Act include:</p> <p>Information/outreach services, Case Management is available to any individual age 60 or older with needs in at least two activities of daily living. And are limited in scope related to monitoring the service plan for the customer. CHAMPSS Congregate Meals are available in two Dillons and one Hy-Vee grocery store in Lawrence. Caregiver Support Services offer a wide array of services that include information, referral and assistance, caregiver support groups, and case management for the caregiver.</p> <p>Jayhawk Area Agency on Aging provides services not funded through the Older Americans Act. CARE is an assessment to meet the Federal requirements of PASRR screening. It allows the individual to learn about alternatives to nursing facility care available. Through the ADRC</p>

Jayhawk provides initial and annual Medicaid Functional assessments for the Medicaid HCBS waivers and Options Counseling allowing individuals, families, and caregivers to meet one-on-one to learn about the long-term services and supports (LTSS) available in the community. Administrative Case Management helps individuals that qualify functionally for the HCBS FE, P.D., B.I. waivers, and PACE complete and submit the Medicaid application. SHICK/ MIPPA/ SMP—These three programs encompass Medicare Counseling services and include Medicare Counseling, assistance with low-income subsidy programs, and Medicare fraud and abuse information. CAC Health Insurance Marketplace assists individuals with navigating the federal Health Insurance Marketplace, including applications for subsidies, and helping individuals understand their insurance coverage. Local government funds, including \$65,000 of Douglas County funding, are used as a match to draw the Older Americans Act (OAA) federal funds and support the CHAMPSS senior meal program and other OAA programs in Douglas County. Funding from Douglas County also supports the Project Lively program in the amount of \$80,000.

**Service Overview**

JAAA allocated to contracted providers in FY 2023 just over \$1.6 million of Older Americans Act funds to community-based agencies, providing information, outreach, personal care, homemaking, home-delivered and congregate meals, respite care, legal assistance, transportation, and caregiver support. JAAA staff monitors OAA recipient agencies, ensuring compliance with the Older Americans Act. JAAA rents two offices at Independence, Inc., employing 2.5 FTE case managers/assessors. Project Lively employs two FTE Project Lively Case Managers and rents space at Senior Resource Center (SRC) for Project Lively staff. JAAA also has a caregiver support specialist that works from their home in Douglas County, providing services to caregivers throughout our tri-county planning and service area. Customers self-report their demographic statistics with most programs. In FY 2023, 2077 Douglas County residents received services under the Older Americans Act and other programs offered by JAAA. This number is 16% of the total JAAA customers served. Of those Douglas County residents, 40% reported themselves at or below 135% federal poverty level, and 38% said they lived alone. CHAMPSS provides congregate meals in non-traditional locations. Rather than being segregated in a "pre-determined lunch for seniors only" setting, participants can choose whether they eat breakfast, lunch, or dinner and select their meal from a healthy menu selection in an all-inclusive public dining setting. CHAMPSS meals are available in two Dillons and one Hy-Vee grocery store in Lawrence. Last fiscal year, 5577 meals were provided to 454 Douglas County residents through the CHAMPSS program. In 2021, Project Lively became a safety net for older adults needing intensive, wrap-around services due to crises. Project Lively now has requirements for referral and services, including the intensity of the individual's needs, frequency of emergency services for non-emergency needs, and the individual has limited other resources (financial and social). Project Lively focuses on individuals who could be considered a "drain" on county dollars concerning the use of EMS service for non-emergency needs, as well as those who don't have formal and informal support in their lives. Project Lively differs from the OAA case management provided by Jayhawk in that the Project Lively case management is more of "life management" than just management of a particular service plan which is the focus of the OAA and SCA case management. Project Lively case management provides connection assistance and follow-up to a network of service providers in the community. Project Lively case managers assist with connecting services for a wide array of needs, including housing, insurance, meals,

medical services, personal care, transportation, safety, home maintenance, advanced directives, financial assistance, and many other needs. This broader definition of case management allows Project Lively to get to the core of the individual's needs and work to resolve those issues and improve their functioning and outlook on life. The Project Lively Case Manager is person-centered and assesses the individual's life situation.

# Equity

## **What is your organization doing to advance equity?**

The Federal Older Americans Act, the guiding federal legislation regarding the existence of the Area Agency on Aging, requires targeting services to older individuals with the greatest economic need and older individuals with the greatest social need, with particular attention to low-income older adults, older individuals residing in rural areas, minority older individuals, and frail individuals (including individuals with any physical or mental functional impairment). JAAA provides services under the Older Americans Act to individuals aged 60 or older who reside within our service area while striving to maintain equity. JAAA targets outreach to underserved areas within our service area, ensuring that older individuals, their caregivers, and other community service agencies know the services and supports available to older adults and their caregivers. Jayhawk informs participants that provided services are on a donation basis and that any individual unable to donate is not denied services and receives the same consistent quality service regardless of ability to contribute. Donations funnel directly into the appropriate program budget allowing the limited OAA dollars to stretch further. Jayhawk Area Agency on Aging strives to provide services to low-income minority individuals, older individuals with limited English proficiency, and older individuals residing in rural areas. JAAA does not means test for services under the OAA, however demographic questions are asked of participants including if their income is above or below 135% federal poverty level in addition to questions regarding preferred language and if they reside in a rural or urban area. JAAA reviews the demographic data it receives from participants of service to make certain that services are being provided to individuals that should be targeted with the OAA dollars. JAA completes outreach activities at resource fairs and other community events to attempt to reach individuals that need service. JAAA also provides informational materials and resources about services provided through the AAA to multiple community agencies such as basic need or emergency need agencies, which target lower income and minority populations to provide resources for help to those consumers.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

Jayhawk Area Agency on Aging provides annual training to staff regarding equity in service provision, customer service, and employment practices.

Jayhawk Area Agency on Aging strives to maintain Board of Director and Advisory Council representation in line with representation within communities served by reaching out to minority and low-income community members to obtain members for these governing groups. Regular community needs assessments are targeted to the underserved areas to learn directly from those individuals what services and supports are most needed, allowing the creation of new service offerings and adjustment of current services to meet the needs best. Jayhawk strives to be at the table when community discussions are related to equity to ensure that older adults' needs and concerns are represented and not forgotten in planning processes.

## Budget Request Analysis

### Analysis of Revenue Sources

X% of JAAA's revenue is State of Kansas grants and contracts, this funding remains comparable to previous years. Some Older Americans Act funds require a match to be able to draw those federal dollars. The increase to line items includes federal ARPA dollars which is one-time funding and will not be continued beyond the current fiscal year ending on 9/30/2024. The remaining ARPA funds include dollars allocated to Lawrence Habitat for Humanity to assist older adults homeowners with home maintenance concerns through their Age in Place Program. JAAA is requesting level funding from Douglas County for 2025.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

All cash donations not specified for a particular program go to the Guardian Angel Fund and are restricted only to services and equipment for older adults unable to be obtained elsewhere. The current Guardian Angel balance is \$X

Topeka Community Foundation holds JAAA funds. Topeka Community funds are not donor restricted and can be used by the Board of Directors as they see fit.

### Analysis of expenditure changes

JAAA has had a series of open positions for a few years and has finally been able to fill those positions resulting in higher payroll expenditures. The 2024 actuals for Building Maintenance include fixing the JAAA parking lot as we were unable to get the service completed due to scheduling issues and are able to carry over these 2023 dollars to 2024.

The 2024 budget and actuals for sub-provider services to clients includes federal ARPA pass through dollars to providers. During the pandemic, Jayhawk and the other AAA's were given allowances to complete assessments via telephone and virtual meetings, so mileage was not a high of an expense during that time. Those allowances ended 10/1/2023 and we are now required to return to in-home in-person assessments and service provision resulting in higher costs for mileage and travel than we had seen in the past 3 years.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Just Food of Douglas County					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	1,866,407	2,287,336	2,595,049	2,430,791	1,975,311	1,850,856
<b>Douglas County</b>	25,000	50,000	40,000	40,000	40,000	40,000
City of Lawrence	50,000	0	0	0	0	0
United Way	37,521	21,707	18,603	35,000	15,000	15,000
Grants	60,487	349,404	174,007	252,000	252,000	252,000
Fundraisers	136,864	67,853	148,369	302,000	302,000	302,000
Contributions	1,532,407	1,247,769	852,864	900,100	900,100	900,100
Other	14,466	2,004				
Other						
Interest	4,424	12,515	12,183			
<b>Total Revenues</b>	1,861,170	1,751,253	1,246,026	1,529,100	1,509,100	1,509,100
<b>Total Revenues and Fund Balance</b>	3,727,577	4,038,588	3,841,075	3,959,891	3,484,411	3,359,956
<b>Expenditures:</b>						
Salaries	517,613	655,695	613,242	640,530	640,530	672,000
Employee Benefits	17,657	11,820	16,141	18,000	18,000	38,000
Health Insurance	42,320	49,281	55,160	75,000	75,000	70,000
Supplies	189,080	127,873	202,343	197,633	197,633	200,000
Utilitites, Building Maint.	87,506	63,742	65,662	60,478	60,478	65,000
Travel & Training	3,180	2,083				
Office Equipment	100,092	26,617	37,183	36,363	36,363	40,000
Debt Payments						
Other - Accounting/Audit	22,923	22,028	28,636	21,675	21,675	26,000
Other - Program Expenses	22,923	56,725	86,391	70,076	70,076	75,000
Other - Food Purchases	436,947	427,676	400,341	513,800	513,800	513,800
<b>Total Expenditures</b>	1,440,241	1,443,540	1,505,099	1,633,555	1,633,555	1,699,800
<b>Ending Fund Balance 12/31/xx</b>	2,287,336	2,595,049	2,335,975	2,326,336	1,850,856	1,660,156

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Just Food of Douglas Co Inc</b>	<b>Contact Name</b>	<b>Aundrea Walker</b>
<b>2025 Request Amount</b>	<b>\$ 40,000.00</b>	<b>Phone Number</b>	<b>620-757-1237</b>
<b>Website</b>	<b><a href="https://www.justfoodks.org/">https://www.justfoodks.org/</a></b>	<b>Email</b>	<b>director@justfoodks.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Just Food is the only food, diaper, and period supply bank of Douglas County, Kansas, serving 13,000+ individuals annually with food and essential everyday supplies. The organization is a Feeding America Redistribution Organization of Harvesters, member of the National Diaper Bank and member of the Alliance for Period Supplies serving Douglas County. These partnerships allow Just Food to be good stewards with community resources and acquire essentials at the lowest possible industry rate. Just Food’s mission is to end hunger in the community by increasing access to healthy foods, reducing barriers to health and well-being, and cultivating self-sufficiency. This work is accomplished in Just Food’s main direct service pantry, as well as with 32+ area partner pantries &amp; agencies working within the local food system. Partner agencies work as a network of pantries and other service organizations that serve specific vulnerable populations that experience barriers in reaching Just Food’s location, all in order to provide fresh, nutritious foods at no cost. The average Just Food partner organization reports receiving 70% of their food needs from Just Food. These partner agencies include Bert Nash Homeless Outreach, The Willow Domestic Violence Center, The Ballard Center, Lecompton Food Pantry as well as Eudora Schools. These pantries are in addition to Just Food’s mobile food pantry, 17 school food pantries, and university pantries that include the Campus Cupboard at Haskell Indian Nations University and the University of Kansas as well as the Care Cupboard at Heartland Community Health Center.</p> <p>In 2020, Douglas County, along with the rest of the country, experienced the highest rate of food insecurity in over 20 years. Food insecurity rates grew the most among marginalized racial and ethnic groups. Current data with Feeding America, states the food insecurity rate at 10% in Douglas County. Unfortunately, progress is slower for our community’s most vulnerable and there is also a 11% rate among childhood food insecurity (Source: Feeding America). Feeding America predicts that it will take up to 10 years to regain traction lost from the pandemic and communities of color will be among the slowest to recover. In response to the pandemic, Just Food established a home delivery service for those who are homebound, immunocompromised, or experiencing COVID-19 in order to maintain access to healthy food while keeping themselves and others safe. Now, fallout from the pandemic continues to impact food security in new ways. Between February 2021 and February 2022, food prices increased 7.9%, creating the highest rate of inflation for food in more than 40 years. The most recent Consumer Price Index, analyzing year to year rose by an additional 1.2% increase from 2023-2024.</p>

Just Food is committed to being good stewards with the community’s financial and natural resources. In the United States, nearly 40% of all food that is grown and manufactured is discarded. Since 2013, Just Food has worked to reduce this waste in Douglas County by rescuing food from local grocery stores, restaurants, and farms. This recovery is done in addition to the support from farm gleaning efforts by the Lawrence and Douglas County Sustainability office and After the Harvest. Just Food’s food recovery program has grown exponentially over the years, recovering up to a million pounds in one year. Just Food works in close collaboration with the Douglas County Sustainability office and the Douglas County Food Policy Council on the growth of all food recovery efforts. Additionally, Just Food has been the sole pilot location for food composting efforts.

### **Service Overview**

According to Feeding America, a leading anti-hunger group, an estimated 14.3% of Douglas County, Kansas residents are at risk of food insecurity. Families with children and marginalized communities experience food insecurity at a higher rate. Across all school districts in Douglas County, 38% of children in area schools are economically disadvantaged. Of the 13,000+ Douglas County residents that utilize Just Food and its programs and services annually, 31% are children under the age of 17, 61% are adults between the ages of 18 and 64, and 8% are seniors 65+. Additionally, 51% identify as female, 46.5% as male, .5% as transgender, and 2% selected undisclosed/other. Black, Indigenous and People of Color (BIPOC) have a greater risk of food insecurity and the health impacts of hunger. Of the individuals who utilize Just Food, 52% are white, 9% are Hispanic, 9% are Black/African American, 7% are Native American, 2% are Asian, 8% selected Multi-Race and 13% selected undisclosed/other. The disproportionate impact of food insecurity on communities of color is characterized by an overrepresentation of BIPOC communities served by nearly 30%.

Shoppers of Just Food span a variety of circumstances. In a 2023 survey of Just Food shoppers, 62% have at least one full time working member of their household. In 2023, 42% of the individuals who utilized Just Food services used them two months of the year in order to ease a difficult financial period. Unfortunately, SNAP benefits are unattainable for 37% of those experiencing food insecurity in Douglas County. For these individuals, Just Food eases the financial burden of food purchasing so they can continue to pay for medical needs, unexpected expenses, or bills.

In addition to individual demographics, Just Food also measures factors that impact one's social determinants of health. Access to healthy food plays an important role in disease prevention, health status, and health outcomes. An estimated 20% of a person’s health status is predicted by health care services such as visiting a doctor. Food insecurity is known to impact health status, including putting individuals at a greater risk for chronic diseases, such as diabetes, hypertension, and kidney disease. In a 2023 survey of over 350 Just Food shoppers, 38% had at least one household member with high blood pressure/hypertension, 26% had at least one member with high cholesterol and 27% had at least one member with type-2 diabetes. This was the driving force for Just Food to establish the Care Cupboard food pantry in partnership with Heartland Community Health Center. Additionally, Just Food partners with LMH Health to conduct free health screenings

in the pantry for all clients. These screenings include blood pressure, diabetes and cholesterol. By integrating education with healthy food access, Just Food and its partners create a more holistic approach to health and bring healthy food access closer to those who need it the most with the education they need to live healthy lives.

Each day, Just Food recovers food that would have otherwise been thrown away. Not only does this effort provide over a million pounds of food for individuals in Douglas Co., but it also makes a significant environmental impact by reducing methane emissions from land. This also offsets purchases made by Just Food annually.

# Equity

## **What is your organization doing to advance equity?**

Just Food takes a multi-step approach to advance equity within the organization. First, Just Food ensures staff and volunteers understand and align with the principles of equity and inclusion. The team has completed various training sessions focusing on diversity, equity and inclusion, and trauma-informed care specific to food access. Next, the work of the organization is driven by input from members of the community experiencing food insecurity, especially the individuals most at risk of food insecurity: BIPOC, seniors, individuals with disabilities, individuals experiencing homelessness, those experiencing health disparities, and those living in rural communities. This is through the work of our Community Advisory Board. This board was created in 2018 when Just Food engaged in a strategic plan and organizational assessment informed by the individuals facing food insecurity who utilize Just Food and its services. Just Food worked with its community advisory board, focus groups, and various partner agencies to guide the organization throughout this process. Just Food continues to evaluate its impact and effectiveness through engaging with shoppers through surveys, focus groups, and the community advisory board. This information is utilized in all levels of the organization's decision making processes. In 2021, Just Food completed 95% of the goals set out in that strategic plan and is set to engage in the process once again in 2024. Finally, Just Food is committed to working towards equity and inclusion in the organization's leadership and staff. The organization has made significant progress on BIPOC representation on the Just Food Board of Directors and continues to hold diversity and lived experiences as key priorities for recruitment for new staff and board members.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

### Increasing Access for BIPOC Communities:

Hunger disproportionately impacts BIPOC individuals, who already face increased rates of health challenges. In Douglas County, 17% of residents are BIPOC, while BIPOC comprise nearly half of the overall Just Food shoppers and program participants. Additionally, BIPOC are more likely to experience a food-related illness and to have been impacted financially by the COVID-19 pandemic. Just Food works to increase access for BIPOC community members through our satellite pantries at places like Haskell Indian Nations University, as well as ensuring applications and documents are offered in multiple languages. Partnerships with organizations like Heartland Community Health Center and LMH Health and the organization's programming addresses and makes progress towards mitigating adverse impacts of diet on health. Finally, Just Food continually seeks feedback to be culturally responsive. This occurs in a variety of ways including the provision of culture-specific foods, distribution methods, and culture-specific education around food.

### Addressing Transportation Barriers and Rural Access:

Just Food's home delivery service was initially identified as a priority during Just Food's five-year strategic planning process in 2018, and the program began in earnest at the beginning of the COVID-19 pandemic. Community surveys and feedback found that 16% of Just Food shoppers do not have reliable access to the Just Food pantry due to personal health issues, lack of transportation, or because of quarantining for COVID-19 or some other diagnosis. In 2023, Just Food completed over 3,348 deliveries to households across Douglas

County. Just Food's mobile pantry, the Cruising Cupboard, was founded in 2019 in order to provide more food access to rural communities and individuals living in food deserts. The idea was born from pantry shopper feedback from the 2018 strategic planning process. The Cruising Cupboard has a monthly schedule, with scheduled stops in Baldwin City, Eudora, and Lecompton, as well as in multiple locations in Lawrence. Just Food examines visitation trends on a quarterly basis related to each Cruising Cupboard stop in order to determine their viability moving forward and whether changes need to be made to the schedule. For shoppers using the city bus or walking, Just Food distributes grocery carts to assist in making walking or using transit more accessible and affordable.

**Assisting with Health and Dietary Restrictions:**

Just Food works to provide accommodations for various dietary restrictions such as vegetarian, vegan, low sodium diet, halal, and FODMAP, as well as any religious dietary modifications that shoppers might request.

**Seniors and Individuals with Disabilities:**

Just Food has seen a steady increase in the number of seniors accessing the food bank's services. Food insecurity disproportionately impacts seniors, many of whom may also be facing a food hardship, which describes a situation in which an older adult cuts down on the size of meals, skips meals outright, or buys less nutritious foods due to a lack of sufficient funds (source: Medicare Advantage). Seniors that have a lower nutrient intake are more likely to suffer from diabetes, depression, limitations in activities of daily living, high blood pressure, congestive heart failure, heart attacks, gum disease, and asthma (source: Feeding America). Additionally, research also shows that individuals with disabilities are much likelier to face hunger. To address these needs, Just Food established its first food pantry within Prairie Ridge, a low-income housing property that assists individuals with disabilities as well as seniors. Additionally, the renovation of the Just Food building that was completed in 2021 was designed to increase the accessibility for those using a wheelchair including establishing an ADA-compliant entrance and expanding the shopping aisles to the recommended width of at least five feet.

## Budget Request Analysis

### Analysis of Revenue Sources

Just Food continues to be an organization that depends on individual, private contributions to accomplish its mission and maintain its programming. The organization receives over 84% of its revenue from general contributions in 2023, while 8% comes from events and 4% from grants. Local government comprises only 4% of organizational funding. Unfortunately, a shift in priorities set by the City of Lawrence resulted in an elimination of funding in 2022. Just Food's goal is to diversify funding sources to ensure the long-term viability of the organization.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

At the end of 2023, Just Food had cash reserves equating to one full year of general operating expenses. Having one year of cash reserves has been a 5-year goal of the organization and cements the organization's financial solvency and stability moving forward. The organization's goal is to maintain these cash reserve funds indefinitely. Additionally, Just Food has a little over \$90,000 in deferred revenue for expenditures in 2024.

### Analysis of expenditure changes

The pandemic required expenditure changes as part of the organization's year-to-year budgeting process, and these changes have stayed in effect for 2024. Just Food's food ordering budget in particular has increased by 389% since 2019 and we currently spend \$40,000 on purchased food per month for our main pantry in 2024. In 2020, Just Food was fortunate to receive funds from Douglas County through the CARES Act to cover the cost of this significant increase, but since then, these have been general operating funds for the organization. Other recent expenditure changes include maintaining a larger staff (10 individuals) as well as providing these staff members with both a livable wage and substantive employee benefits. These salary adjustments were made to account for the rising cost of living and inflation. Just Food is committed to staff retention and ensuring all employees have a livable wage for themselves and their families. The organization instituted a brand-new operation for the food pantry in 2022: a repackaging program, allowing the organization to have more ready-to-eat products available in its network of pantries, as these are some of the most in-demand items and are often not in stock. This led to Just Food hiring a manager for the program and investing in new equipment. In regard to revenue, Just Food has also adjusted its projections to account for the lasting effects of the pandemic. Event expenses in particular are higher than ever before, owing to the organization not receiving as much in-kind support for event venue costs and food expenditures.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Just Food of Douglas Co Inc</b>	<b>\$ 25,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Just Food’s request for additional revenue is to assist in purchasing of food. Just Food spends \$40,000 each month on food purchases for our main pantry. We also purchase food for our mobile food pantry in order to nourish those in rural Douglas County as well as our high need areas defined through GIS mapping. During the pandemic, Just Food had federal funds that increased our food purchasing capacity. Since the pandemic those federal funds are no longer available. We currently work with Harvesters and seldom are there options available for free as there once was. Just Food currently spends nearly \$20,000 of the monthly on non-perishable items that we once were able to acquire for free. Our food donations from the community dropped nearly 30,000 lbs from 2022 to 2023. With 80% of Just Food’s revenue coming from individuals in the community, the organization is far more vulnerable to economic downturns at times when the goods and services provided by the organization are, in fact, needed the most.</p> <p>Our pantry has experienced a 30% growth in its utilization since 2021 with more Douglas County residents utilizing services. We also work with 32 partner pantries and agencies throughout Douglas County to provide vital nutrition to schools and other agencies across the county to close the gaps in food availability.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>Just Food is the leader in the fight against hunger for the people in Douglas County for individuals who are the most vulnerable to food insecurity. This makes Just Food the first line of defense for families financially struggling in Douglas County. With inflation making an impact on day to day living, Just Food is serving nearly 1300 individuals each week. It is imperative for the community to work towards funding stabilization for essential services. Throughout the pandemic, our organization was fortunate to see a revenue increase centered around local individual gifts, but unfortunately, this trend did not continue &amp; the need for our services are the greatest they have ever been. Post pandemic life has shown the importance of investment in access to food and has brought to light how many people are only one paycheck away from needing food assistance.</p> <p>If the supplemental request is not funded and the organization fails to achieve fundraising goals, Just Food will have to reduce programs and decrease food purchases for families struggling with hunger in Douglas County. This will result in a reduction in the food available across Douglas County and subsequent rationing.</p> <p>In 2022, we had to start creating limitations within our pantry and partner agencies due to our resources being stretched thin. With a reduction in food supply, this may mean families in Douglas County will be forced to make the difficult decision between feeding themselves and their family and paying necessary bills or purchasing life-saving medication. These difficult decisions could leave families in greater economic despair.</p>		

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2025 Budget Request Detail

calculated fields

Community Partner	Kansas Holistic Defenders					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		73,783	47,783	112,936	112,936	123,709
<b>Douglas County</b>	0	425,000	454,700	454,700	454,700	454,700
BIDS (Vouchers)	0	0	12,500	7,500	30,000	85,000
Other Contract Services	0	2,400	3,254	2,000	2,000	2,000
Grants	10,000	93,346	251,197	242,728	242,728	380,728
Fundraisers	0	0	0	5,000	5,000	5,000
Contributions	98,803	44,701	36,558	45,000	45,000	45,000
Interest	0	35	1,159	2,400	2,400	4,800
Other - Trasnfers between depts (SIF)	0	9,158	0	0	0	0
<b>Total Revenues</b>	108,803	574,640	759,368	759,328	781,828	977,228
<b>Total Revenues and Fund Balance</b>	108,803	648,423	807,151	872,264	894,764	1,100,937
<b>Expenditures:</b>						
Salaries	14,300	367,669	477,372	554,826	568,420	691,512
Employee Taxes and Benefits (Non-Ins)	0	47,419	52,511	61,031	61,701	74,996
Health Insurance, Dental, Vision	0	62,500	62,500	65,255	65,255	79,756
Office Supplies and Equipment	5,857	20,295	25,652	13,500	13,500	14,500
Utilitites, Building Maint.	1,200	15,600	14,770	19,480	19,680	22,776
Travel & Training (mileage, pro fees, etc.)	1,456	7,110	2,653	3,000	4,000	4,500
Debt Payments (transfer SIF)	0	9,158	0	0	0	0
Legal Fees (experts, court filing, etc.)	4,707	6,027	3,199	4,000	4,000	4,000
Legal Admin Costs (Westlaw, JusticeText, etc.)	0	6,068	9,000	9,000	10,500	10,500
External Administrative Service Costs	0	33,591	26,658	25,000	20,000	13,000
Insurance and Licensing Fees	0	1,900	1,900	2,500	4,000	5,500
Fiscal Sponsorship Fees	7500	23,304	18,000	0	0	0
<b>Total Expenditures</b>	35,020	600,640	694,214	757,591	771,056	921,040
<b>Ending Fund Balance 12/31/xx</b>	73,783	47,783	112,936	114,673	123,709	179,897

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Kansas Holistic Defenders</b>	<b>Contact Name</b>	<b>Tamber Hepner</b>
<b>2025 Request Amount</b>	<b>\$ 454,700.00</b>	<b>Phone Number</b>	<b>785-284-9971</b>
<b>Website</b>	<b><a href="https://www.kansasholisticdefenders.org">https://www.kansasholisticdefenders.org</a></b>	<b>Email</b>	<b>tamber@kansasholisticdefenders.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Kansas Holistic Defenders (KHD) is a non-profit public defender organization that provides holistic criminal defense services to poor and working-class residents of Douglas County accused of misdemeanor offenses. Our mission is to defend Kansans effectively, zealously, and respectfully. We practice an interdisciplinary, holistic approach to champion our clients’ individual goals and address the root causes of involvement in the legal system.</p> <p>The holistic defense model is based on the idea that to be truly effective advocates for their clients, defense attorneys must adopt a broader understanding of the scope of their work. Holistic representation uses an interdisciplinary team that includes not just criminal defense lawyers but community partners, related support staff, mental and social health professionals, and non-lawyer advocates — all working collectively to meet a client's needs.</p> <p>As of 2023, KHD became a member of Teamsters Local 696. As a unionized organization, it is our duty to ensure our staff members are represented properly to those with whom we contract services. We are committed to equitable and fair employment practices and support the efforts of our unit in the pursuit of negotiations with our partners.</p> <p>KHD is also committed to collaboration with Douglas County in the following focus areas:</p> <p><b>Human Services</b></p> <p>Public defense stands as a cornerstone of human services, enshrined within the Constitution of the United States. Individuals from impoverished and working-class backgrounds who find themselves involved in the criminal justice system often confront diminished prospects for employment, housing, and overall well-being. At KHD, we are dedicated to mitigating these intertwined consequences for our clients and their families. Through adept legal representation, we strive to secure optimal outcomes in their cases, while also facilitating access to essential programs and services vital for meeting the conditions set forth in their criminal proceedings. Our clientele</p>

often grapple with homelessness, mental health issues, addiction, and trauma, underscoring the critical importance of our support.

#### Public Safety and Emergency Services

Effective, comprehensive, and committed public defense is fundamentally linked to public safety. The population of those charged with misdemeanor offenses often overlaps with those most susceptible to becoming victims of crimes themselves, highlighting their vulnerability and the necessity of additional support services.

Consistently providing quality legal representation produces lasting effects on crime rates. Research from various jurisdictions indicates that pre-trial detention can escalate an individual's likelihood of reoffending, largely due to the destabilizing impact and collateral consequences associated with it. By intervening early in cases and developing effective release plans, dedicated public defenders can diminish the need for cash bonds or pre-trial detention, thus reducing the probability of future criminal activity.

Kansas Holistic Defenders has successfully located clients who missed court appearances, facilitating their return without involving law enforcement, thereby resolving warrants in a manner that helps conserve law enforcement resources while encouraging cooperation with the legal system. Cooperation can build an individual's trust in our public services, which in turn fosters engagement and a sense of responsibility toward the community.

#### **Service Overview**

Since 2022, Kansas Holistic Defenders has helped hundreds of clients meet their individual goals while navigating potential long-term consequences of criminal legal system involvement. During the most recent reporting period between September 2022 and September 2023, we were appointed to 774 cases. Of those cases that reached a resolution, we saw 178 dismissals (23% of total cases), 94 dismissals per plea deal (12%), 153 plea deals (20%), 70 diversions (9%), eight have an open plea (1%), and three cases transitioned to Behavioral Health Court (.39%). Of three trials, two were acquitted and one was found guilty at trial. One case was dismissed and is pending appeal. The other 264 cases remained active once the reporting period passed.

Those with a plea deal were given probation 68% of the time, while jail or time served was handed down for 32% of cases. Our open pleas received probation 88% of the time while jail/time served occurred 12% of the time.

KHD attorneys are present for all first appearance and probation violation dockets to meet clients at the earliest stage of prosecution as is possible. Over 90% of those KHD represented at a first appearance are released without bond. When clients are not released, KHD will seek a modification of the conditions of bond or detention to get clients out of jail. In 2023, KHD filed dozens of Motions to Modify Bond, and Motions to Transport a client to a non-jail drug or mental health rehabilitation facility. This equates to hundreds of days saved for our clients that would have otherwise been spent in the Douglas County Jail.

In cases where KHD is appointed to represent a client on a probation violation matter, KHD works collaboratively with the Court, the DA's

office, and service providers to help clients achieve success on probation, rather than serve jail time. Because KHD attorneys are present at probation violation dockets, we can work immediately on these cases. In cases where success on probation is impossible, we advocate for the Court to re-sentence them to a shorter period of incarceration than originally sentenced. We can evaluate the impact of the collaborative efforts of KHD and others in the justice system by looking at the difference between the time our clients actually served after a probation violation, and the time that would have been served if they had been ordered to serve their underlying sentence. In the 2023 reporting period, which was 9431 days of jail time. Considering the cost per day of jail in Douglas County is \$226.15, the combined efforts of KHD and all other parties involved resulted in an estimated \$2,132,821 in savings for Douglas County.

#### Connecting Clients to Services

To date, the client advocacy program has collaborated on 298 cases for 272 KHD clients, averaging the completion of 1.99 goals for each client. A total of 540 client goals were completed, 392 of which were directly related to requirements for their case. These goals included completing the proper assessments, connecting to service providers for evaluations and classes, establishing funding assistance for those services, and preparing all requirements and memorandums for sentencing. The 148 goals indirectly related to case requirements were mostly assistance with housing and food resources, obtaining vital documents, and assisting with transportation and communication needs. Seven clients had more than four indirect goals, all involving some higher level of mental health need or coordination. Three of these clients had two or more cases KHD represented.

## Equity

### **What is your organization doing to advance equity?**

#### Combatting Racial Disparities in Arrests and Charging

Black, Indigenous, and Hispanic people are prosecuted in Douglas County at rates disproportionate to their share of the population. We see significant racial disparities in the pattern of misdemeanor charges in Douglas County. Though the following numbers are from different time ranges, we used the most recent information available to illustrate this issue.

In 2021, Black people represented 22.08% of KHD's clients during the reporting period between September 2022 and September 2023 despite making up only 4.8% of the population of Douglas County. Indigenous American citizens comprised 2.7% of Douglas County's population and made up 7.5% of KHD's clients during the reporting period. Hispanic people held 6.7% of the population of Douglas County and 8.96% of KHD clients during the reporting period. According to a recent Vera report, Hispanic people were more likely to be held on cash/surety/credit bond than their non-Hispanic counterparts (50% of Hispanic defendants, compared to 35% of non-Hispanic white defendants). Hispanic people were also the least likely of any racial group to be released on their own recognizance (17% of Hispanic defendants compared to 25% of white non-Hispanic defendants).

KHD pays vigilant attention to these disparities through data collection and analysis, and we have seen the demonstrated positive impact of applying action toward addressing this problem. During the reporting period, Black clients saw 59% of their cases dismissed, as opposed to 42% in the previous year. Indigenous clients received dismissals for 49% of cases, and Hispanic clients saw 39% of cases dismissed. With continued service, cultivating relationships with community partners, and centering the needs and voices of those directly affected by racial disparity in criminal justice, we are confident positive outcomes will continue to trend upward in Douglas County.

Misdemeanor offenses are not isolated incidents. They can significantly impact future interactions with the legal system for a client, as criminal history scores influence sentencing ranges under the Kansas Sentencing Guidelines. Additionally, judges consider an individual's criminal history when determining bail, and prosecutors may factor it into charging decisions. Considering these long-term effects of misdemeanor cases, the county can mitigate the potential racial disparities that persist even after a client's misdemeanor case is resolved by allocating more resources to misdemeanors and striving to achieve the best outcomes for clients possible. See Irene Oritseweyinmi Joe, *Rethinking Misdemeanor Neglect*, 64 UCLA L. REV. 738 (2017).

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

#### Data Collection and Analysis

KHD employs a data-driven approach to equity, utilizing the ZLS case management system to track various demographic metrics such as case outcomes, referrals, and charges. This data informs decision-making in every case and defense undertaken by the office.

Our commitment to equity extends beyond addressing racial disparities. We monitor vital aspects of an individual's life, including mental health concerns, developmental needs, and housing status. By tracking these additional demographic indicators, we gain insight into the diverse needs of our clients. These needs may not always align directly with case requirements but can profoundly impact their legal outcomes and overall well-being. This is especially true in situations where case requirements do not explicitly necessitate client advocacy, such as dismissals.

#### Internal Training, Policies, and Development

KHD works with the Court and other community partners to ensure that clients can access our services regardless of limited English language proficiency, immigration status, or other barriers to equity. To facilitate this, KHD employs Spanish-speaking staff to assist clients with limited English proficiency.

Furthermore, we have partnered with community stakeholders to address barriers based on socioeconomic status by advocating for the elimination of court fines, fees, and other costs. These financial burdens can pose significant obstacles for poor and working-class members of the community, hindering their ability to successfully resolve their cases, and potentially perpetuating their involvement in the criminal legal system.

Our office conducts mandatory all-staff training annually on recognizing both systemic and interpersonal racism and implements internal policies to ensure equity for the diverse population that we serve.

## Budget Request Analysis

### Analysis of Revenue Sources

#### County Funding - \$454,700 (Current)

In 2022, KHD received \$425,000 from Douglas County for our core programming. We requested an additional \$29,700 in 2023 for essential infrastructural and contractual expenses, bringing the funding total to \$454,700. This amount was also awarded in 2024.

As of January 2024, per our contract with Teamsters Local 696, KHD's non-management staff received a uniform \$2375 per year raise, equating to a wage increase range of 3.5% to 5% per employee. To help cover costs, the Co-Executive Directors reduced their salaries by \$2000 each.

A budget revision approved this year allocated funds to staff working exclusively in Douglas County at the new compensation rate. This adjustment ensured that staff funded by DGCO received full compensation, reflecting their exclusive dedication to Douglas County. Executive management reduced the percentage of compensation coverage in the budget as a result of this. The Chief Defender receives 80% of total compensation from DGCO while managing a caseload of 144% of our case cap, whereas the Executive Director of Operations receives 76% of her total compensation.

#### BIDS Vouchers and Other Professional Services Provided – \$32,000

In the past, if clients represented by KHD were later charged with a felony, we handled both cases. However, when BIDS established an office in Douglas County, the Court appointed these felonies to BIDS, reducing our income in 2024. For efficiency and consistency of counsel, KHD intends to resume handling crossover cases. Additionally, we will accept appointments for low-level felony cases where BIDS has a conflict that prevents representation. To handle these cases, KHD will hire a fourth defense attorney by October 2024. This position will be funded by the revenue provided from BIDS vouchers. A fourth attorney will improve the provision of services for Douglas County misdemeanors by providing additional coverage in the event of any capacity shortage.

KHD occasionally provides training for other public defenders as well as other professional services. We expect this income to remain at an estimated \$2000 for the year.

#### Grants – \$242,728

Access to Justice Fund (\$122,737 estimated 2024) - In October of 2023, KHD opened a Douglas County civil program funded by the Kansas Judiciary Access to Justice Fund. This grant expires in July, but we anticipate a subsequent award. We intend to request funding for a part-time support staff and one civil attorney. Grant projections are adjusted for this addition in 2025.

Community-Based Child Abuse Prevention (\$119,991 in 2024)- KHD hosts the Topeka Family Legal Project, a pilot program of civil legal services for housing, benefits, and disability cases for impoverished families in Shawnee County. This grant compensates one civil attorney, one paralegal, rent for our Topeka office, and partial compensation for our Executive Director of Operations. This grant cycle ends in September of 2025, and we anticipate continued funding in October.

Prospective Grants (TBD) - In addition to the grants mentioned, KHD is actively seeking funding for a research study comparing KHD's service to those of appointed counsel. This funds a Data Specialist to coordinate data collected in Douglas County. It also provides travel costs, materials, and compensation for our independent researcher. If approved, we anticipate the award to be roughly \$138,000 in 2025.

Fundraisers, Contributions, and Interest (and a note on Transfers of Fiscal Sponsorship) - \$52,400

Other contributions continue to grow at KHD. We continue to develop donation programs, corporate sponsorships, and fundraising events. KHD accrues interest from a savings account established in 2023. We intend to house any secured funds in this account to continue drawing interest.

In 2023, KHD closed our professional relationship with the Social Impact Fund (SIF), ending any fiscal sponsorship fees.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

In 2021, KHD secured financial support from donations and a Douglas County Community Foundation (DCCF) grant, establishing startup capital. By maintaining low costs before our 2022 launch, this secured a reserve for the next year. In 2022, our primary funding became our contract with Douglas County. This contract was entirely dedicated to assembling a criminal defense team. All restricted revenue went toward enhancing services, with contributions and contracted services filling our 2022 balance.

In 2023, spending cuts resulted in a higher ending balance. Douglas County's supplemental increase of \$29,700, along with new grants and accepting felony crossover cases, boosted revenue. In May 2023, we brought on a Co-Executive Director, whose contribution to our financial stability included auditing the budget, identifying and eliminating excess spending, and establishing a more responsible budgeting process.

In 2024, our budget prioritizes maximizing operations and programs, trimming external administrative services and sponsorships to boost staff compensation. The \$1737 margin of reserves in our adopted budget reflects rigorous attention to the allocation of all funds. While the cuts made in 2023 provided much-needed support for the beginning of 2024, our goal is to maintain a model of rigorous revenue tracking for the projected growth in 2025. We plan to achieve this by leveraging careful fund management, securing new and established grant opportunities, developing a major gifts program, and continued scrutiny and adjustment of administrative expenses. We anticipate increasing reserve funds each subsequent year, monitoring and categorizing costs based on the revenue stream of each program at KHD and respective to the program that the revenue stream supports.

### **Analysis of expenditure changes**

#### Expenditure Increases:

##### Teamsters Local 696 – A New Addition in 2024

Kansas Holistic Defenders' non-management staff unionized with the Local 696 chapter of the Teamsters in October of 2023. This was accepted voluntarily by the management of KHD, and a union contract was implemented by January 2024. With this contract, wage increases for all non-management staff went into effect this year. Each staff member received a salary increase of \$2375 annually, increasing tax costs and wage payments.

The contract also stipulated a change in health insurance, and we adopted the Michigan Conference of Teamsters Welfare Fund for our health, dental, and vision benefits. This is a better plan at a slightly higher fee.

While the bargaining unit brought a stipulation of providing paid family leave and FMLA to the table, management was not able to secure this demand based on revenue projections at the time. However, we were able to compromise and provide a contract agreement on unpaid family leave and FMLA for the standard 12 weeks that organizations with 50+ employees are held to.

Our focus for the 2025 budget request centers on providing fair compensation proposals and establishing equitable labor practices for when we return to the bargaining table in October of 2024. What we request from the County for 2025, as you will see, reflects our dedication to our staff and the provision of fair and equitable compensation and treatment in the workplace.

Other expenditure increases outside of employee compensation lines are seen in building maintenance (rent), travel and training, and legal fees. Another union contract agreement was to provide mileage reimbursement at the federal rate, which is reflected in travel and training. In 2023, we moved offices and increased our office space in Douglas County and acquired office space in Shawnee County. There was an increase of 2% in May of 2024 for our rent in Douglas County. Finally, any anticipated increase in legal fees and legal administration accounts for inflation and price increases for our memberships and legal needs.

#### Expenditure Decreases:

As highlighted in the analysis of balances and reserves, prioritizing the reduction of administrative expenses has been pivotal in shaping our funding stewardship from 2023 onwards. Although staff costs, office space, and legal fees saw increases, we offset these by reducing expenses on office supplies and equipment, external administrative services, and fiscal sponsorship. The most drastic reduction is in office expenses. In 2023, KHD was building its infrastructure, and this required higher spending for tech equipment, furniture, printing needs, and supply reserves. We have greatly slowed the acquisition of basic equipment which reduced our spending in the category by about 48% in



2024. Given the need for supplemental technology and ongoing supplies, the budget maintains an allocation of roughly \$14,000. Our goal is to come in under this amount for the year. Any saved income through the reduction of spending will go toward our reserve funds. Our external administrative service costs include services such as our payroll provider, QuickBooks, telecommunications, and internet, and an allocation for contracted services from an independently contracted financial coordinator. The role of financial coordinator as a contract position will be discontinued once we bring those services in-house, which is reflected in the 2025 line item.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Kansas Holistic Defenders</b>	<b>\$ 45,206.00</b>
<b>Purpose of additional revenue from County</b>		
<p>As per our contract with Teamsters Local 696, our organization facilitates the presentation of the unit's compensation requests to funders. Their requests are as follows:</p> <p>Wage percentage increases - \$38,566 combined requests Executive wage adjustments are neither determined nor requested by the union. Therefore, requests are divided into union and non-union categories, specifying the totals separately below:</p> <p>1) Staff wage increase - \$23,116 It is the bargaining unit and union's responsibility to secure fair compensation for their labor. Rising living costs and market benchmarks in Kansas have prompted a compensation increase request. To note, KHD's salary structure aligns with regional standards: attorneys start at \$65,000 and support staff at \$45,000. Wage increases begin after a year of employment with a standard flat raise of \$2375 per our union contract. Though our salaries match regional averages, comparable positions are state-sponsored and offer access to benefit programs such as KPERS, STAR, and SEHP. Because of this, total compensation is lower than those state-funded comparable positions. To bridge this gap and provide for cost-of-living increases, the union requests that KHD seek an 8% increase in total compensation.</p> <p>2) Executive wage increase – Non-union compensation request - \$15,450 Currently, the Chief Defender and Executive Director of Operations are covered at 80% and 76% of their compensation, respectively. These positions also have a salary of \$68,000/year. KHD requests that the Chief Defender be brought to 90% of total compensation at a 1.25 rate of a \$70,000/year salary (\$78,750) and that the Executive Director of Operations move to 80% coverage of 1.25 rate of a \$70,000/year salary (\$70,000).</p> <p>401k introduction with a 3% match - \$6140 (\$4760 union, \$1380 non-union) KHD is a non-profit operating as the public defender office for Douglas County. As a Community Partner, we have limited access to benefits available to government employees in similar roles. In consideration of equitable compensation for comparable positions, available benefits should be part of the conversation. Therefore, in addition to (and potentially alternative to) wage increases, the union requests the option for funding to administer and match a 401k plan. KHD seeks administration funds of \$2000 and a \$690 flat-rate supplement per</p>		

DGCO-funded employee toward a match program.

It is important to note that while four DGCO-funded staff members are union members, two are not. Covering the \$690 matches for union members totals \$4760 (including administration costs), with an additional \$1380 for flat matches for the two non-union staff members.

FMLA and Parental Leave – (no additional funds requested)

Currently, our Service Agreement does not cover reimbursement for staff positions during sudden capacity shortages due to FMLA or parental leave, despite KHD's obligation to maintain compensation for healthcare benefits. By amending our Service Agreement to ensure reimbursement during such leaves, KHD can cover healthcare costs, provide partial compensation to ease the financial burden of leave, and secure time to contract services to fill capacity needs, avoiding interruptions in service provision. This request does not entail additional funds; rather, it seeks to amend our Service Agreement to honor sustained reimbursement during sudden capacity shortages while we arrange contracted work to maintain service provision. This amendment would only cover FMLA and parental leave needs. All other changes in capacity or staffing shortages will remain as is per the agreement.

Please refer to the supplemental document “DGCO 2025 Supplemental Budget Request Breakdown” attached to this submission. This document expands the details of each of the requests above within a budget table framework.

**Impact if supplemental request is not funded**

Wage percentage increases

Each year, both the cost of living and standard compensation for attorney positions in Kansas and Douglas County rise. Since 2022, County compensation has remained static. While we have managed to allocate funds for some wage increases and could sustain modest raises until 2025 independently, by 2026, this will not be feasible. Failing to keep pace with compensation for state-funded attorneys and staff risks losing talent and recruiting prospects for these positions.

401k introduction with a 3% match

Staff providing state-sanctioned services deserve retirement benefit options akin to those provided by state agencies. In line with our compensation request for equitable compensation, we can also explore contracting to offer comprehensive benefits packages. This particular benefit is singled out to foster longevity among our staff and future hires. Without access to retirement options, our staff lack the means to plan for the future within our organization, increasing the likelihood of turnover as they seek opportunities with such benefits elsewhere.

FMLA and Parental Leave

Without a financial agreement enabling KHD to cover healthcare costs for staff on leave and provide compensation while arranging coverage, the risk of capacity freezes and financial instability grows, jeopardizing service provision. Upon FMLA initiation, KHD commits to

promptly securing contractual services to uphold service standards for Douglas County.

#### A Note on the Absence of a Request for a Social Worker

In the past, every funding request KHD sent to Douglas County included a call for a social worker—which remains a critical need aligned with our mission and goals. While including higher-level case management and social work in our model remains a priority, we have decided to pause this request for our 2025 submission to prioritize staff requests and explore alternative ways to fulfill this need.

We frequently collaborate with community leaders who share our interests. For this particular matter, Bert Nash extended a hand of partnership to KHD. We could not be more excited to explore strengthening our relationship with Bert Nash, especially around such an important piece of our work as addressing the high-level socio-economic and mental health needs of our clients. As a Certified Community Behavioral Health Clinic, Bert Nash has access to funding options that KHD cannot access. Exploring the possibility of funding a forensic social worker position through this collaboration not only represents a creative solution but also highlights the power of organizations working together toward common goals. This opportunity offers a promising approach to filling service gaps and strengthening our community ties. As we further define the scope of this collaboration, should any funding needs remain beyond what Bert Nash can provide, we hope the County will consider providing supplemental funding for this role in the future.

**Kansas Holistic Defenders  
Douglas County 2025 Supplemental Budget Request Breakdown**

DGCO Total Proposed Budget 2025: All Requests Breakdown	Current Budget (to be revised)	Pending Budget Revision 2024	401k Option	Wage Increase Requests Total	All Requests Total
Staff Attorney 1	\$82,886	\$84,219	\$84,909	\$90,957	\$91,647
Staff Attorney 2	\$82,886	\$84,219	\$84,909	\$90,957	\$91,647
Chief Defender	\$67,741	\$68,000	\$68,690	\$78,750	\$79,440
ED of Operations	\$64,335	\$65,300	\$65,990	\$70,000	\$70,690
Investigator	\$61,164	\$59,219	\$59,909	\$63,957	\$64,647
Client Advocate	\$63,240	\$61,295	\$61,985	\$66,199	\$66,889
Occupancy/Rent	\$16,488	\$16,488	\$16,488	\$16,488	\$16,488
Immigration Consultation	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
ZLS Case Management	\$12,960	\$12,960	\$12,960	\$12,960	\$12,960
401k Administrative Costs	\$0	\$0	\$2,000	\$0	\$2,500
<b>Total:</b>	<b>\$454,700</b>	<b>\$454,700</b>	<b>\$460,840</b>	<b>\$493,266</b>	<b>\$499,906</b>
Request Increase Amount	\$454,700	\$0	\$6,140	\$38,566	\$45,206

Staff Wage Increase Request Breakout	Pending Budget Revision	Wage Increase Requests	Increase by Line
Staff Attorney 1	\$84,219	\$90,957	\$6,738
Staff Attorney 2	\$84,219	\$90,957	\$6,738
Investigator	\$59,219	\$63,957	\$4,738
Client Advocate	\$61,295	\$66,199	\$4,904
<b>Total:</b>	<b>\$288,952</b>	<b>\$312,068</b>	<b>\$23,116</b>
Request Increase Amount	\$288,952	\$23,116	

Executive Wage Increase Request Breakout	Pending Budget Revision 2024	Wage Increase Requests	Increase by Line
Chief Defender	\$68,000	\$78,750	\$10,750
ED of Operations	\$65,300	\$70,000	\$4,700
<b>Total:</b>	<b>\$133,300</b>	<b>\$148,750</b>	<b>\$15,450</b>
Request Increase Amount	\$133,300	\$15,450	

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Name: KU Small Business Development Center					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		0	0	0		0
<b>Douglas County</b>	20,000	20,000	30,000	30,000	30,000	30,000
City of Lawrence	20,000	20,000	30,000	30,000	30,000	40,000
SBA (Federal Funds)	56,000	73,401	107,000	107,000	107,000	107,000
KDOC (State Funds)	93,928	93,927	82,448	87,548	87,548	88,000
University of Kansas	33,401	33,401	67,000	67,000	67,000	70,000
<b>Total Revenues</b>	223,329	240,729	316,448	321,548	321,548	335,000
<b>Total Revenues and Fund Balance</b>	223,329	240,729	316,448	321,548	321,548	335,000
<b>Expenditures:</b>						
Salaries	141,658	134,750	199,810	203,855	203,855	217,350
Fringe Benefits	43,454	38,367	64,965	71,226	71,226	77,625
Travel	4,872	9,428	12,491	11,205	11,205	12,075
Supplies	3,487	2,727	2,116	3,000	3,000	5,175
Rent	20,000	20,000	22,800	22,800	22,800	22,800
Other	2,460	5,000	3,701	1,537	1,537	1,350
Grant Management Fee	4,148	5,436	7,925	7,925	7,925	8,625
<b>Total Expenditures</b>	220,079	215,708	313,808	321,548	321,548	345,000
<b>Ending Fund Balance 12/31/xx</b>	0	0	0	0	0	-10,000

0

Notes on Budget Analysis

As indicated in the Budget Request Details Spreadsheet, there is no ending fund balance, as the Center is not permitted to carry balances forward. Budgetary restrictions necessitate reallocating unspent funds rather than returning them. Additionally, regulatory guidelines dictate fund handling, requiring us to remain within the budget, thus our underspend is usually less than 2%. Any remaining funds are absorbed by the Kansas Department of Commerce.

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>KU Small Business and Development Center</b>	<b>Contact Name</b>	<b>Kristina Mease</b>
<b>2025 Request Amount</b>	<b>\$ 30,000.00</b>	<b>Phone Number</b>	<b>785-843-8844</b>
<b>Website</b>	<b><a href="https://business.ku.edu/research-and-faculty/centers/ku-sbdc">https://business.ku.edu/research-and-faculty/centers/ku-sbdc</a></b>	<b>Email</b>	<b>kristinamease@ku.edu</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>For over 40 years, the KU SBDC has been a driving force in the state's economic development, providing entrepreneurs and small business owners with free and confidential business advising and resources. Operating within a six-county region, including Douglas County, the SBDC collaborates with federal, state, and local partners to offer expert guidance, fostering local business growth and success. As part of the nationwide SBDC network, its mission is to fuel economic development and prosperity by providing comprehensive assistance to entrepreneurs and small business owners within the community.</p> <p>The KU SBDC offers a range of essential services tailored to meet the needs of Douglas County residents aspiring to start, sustain, expand, buy or sell their business. These business advising services include assistance with business planning, financial analysis, access to capital, market research, marketing strategies, government contracting, strategic planning, networking opportunities, business valuation, succession planning, and more. Experienced advisors offer individualized consultations to address specific challenges, opportunities, and goals faced by business owners, facilitating their growth and success in today's competitive market.</p> <p>The KU SBDC offers tailored Presentations and Training Programs to cater to the diverse needs of small business owners, providing valuable insights, practical skills, and actionable strategies to support business success. The KU SBDC plans to introduce new programming in 2024, Ice House Training which aims to cultivate critical entrepreneurial skills over an 8-week certificate program. These initiatives empower entrepreneurs with the resources and expertise needed to thrive in today's competitive business landscape, fostering growth and success within the community.</p> <p>The KU SBDC provides entrepreneurs and small business owners with access to various resources, including online learning platforms, as well as databases containing market research and industry reports, offered at no cost to the business owner. The KU SBDC also collaborates with University of Kansas students on small business projects, providing hands-on experience while supporting businesses. Lastly, the KU SBDC assists in connecting small businesses with local funding opportunities, grants, and loans through government agencies</p>

and community foundations, ensuring access to essential capital for growth and expansion. These resources collectively contribute to fostering the growth and success of entrepreneurs and small businesses within the county.

Partnerships play a critical role in the KU SBDC's mission to support business growth and development. By collaborating with industry experts, government agencies, educational institutions, local chambers, and others, the KU SBDC gains access to a wider range of resources, expertise, and networking opportunities. These partnerships enable the KU SBDC to provide specialized assistance while also facilitating networking opportunities and referrals for small businesses. Partnerships allow for the development and delivery of tailored programs and initiatives to address the unique challenges and opportunities faced by small businesses in various industries and sectors. Through strategic collaborations, the KU SBDC maximizes its impact in supporting small businesses. Overall, the KU SBDC services are designed to provide comprehensive support to entrepreneurs and small business owners, helping them start, grow, and succeed in today's competitive business environment.

Funding received by the SBDC is crucial for sustaining and expanding its services to Douglas County residents. These funds are allocated to staffing experienced advisors and operational expenses. Through strategic allocation of funding, the SBDC empowers local businesses to thrive, innovate, and contribute to the prosperity of the communities playing a vital role in supporting the economic vitality of Douglas County.

### **Service Overview**

The KU SBDC is committed to making a difference in the lives of small business owners. Through a variety of services and programs, we aim to support economic growth, job creation, and community development. We utilize various metrics to gauge our impact and effectiveness. We track the number of clients served, providing insight into the reach and accessibility of our services, along with demographic information to ensure inclusivity and equity. Secondly, we monitor business startups, job creation, accessed capital, and revenue growth to assess our role in fostering entrepreneurship and economic vitality. Lastly, client satisfaction is measured through feedback surveys, showcasing the value delivered.

Serve over 450 small business owners annually (over 80% of clients served are residents of Douglas County).

Help small businesses grow their revenues nearly \$10 million collectively each year.

Accessing nearly \$10 million in Capital Infusion (equity investment, loans, etc.) each year.

Supporting or creating over 500 jobs annually.

Helping nearly 40 businesses start each year.

The KU SBDC has supported thousands of small business owners in launching new ventures, expanding existing businesses, and adapting to changing market conditions. By empowering businesses with the knowledge, tools, and resources they need to thrive, we play a pivotal role in driving economic prosperity. Powered by federal, state, and local agencies, the KU SBDC has a sustainable and supported business model to ensure excellent services are continually provided.



Excellent service is a point of pride for the KU SBDC. Each year, our center's performance is evaluated for impact and satisfaction. The KU SBDC consistently outperforms the state in satisfaction results, with over 96% of clients stating that services provided by the KU SBDC were Excellent / Above Average. Additionally, 97% of clients believe that the services offered by the KU SBDC were beneficial.

The SBDC plays a vital role in meeting unmet needs within the community through various strategic approaches. Through Tailored Support, the SBDC provides personalized business advising and assistance, ensuring individuals receive comprehensive support tailored to their unique circumstances. Accessibility is ensured by offering free assistance which lowers the barriers business owners encounter to seeking assistance, allowing aspiring entrepreneurs from diverse backgrounds to access valuable resources and support. The SBDC distinguishes itself by providing comprehensive resources, including market research, financial analysis, networking opportunities, and specialized training programs, giving local businesses a distinct advantage.

Expertise and experience are hallmarks of our advisors, who offer high-quality guidance in various areas of business. The KU SBDC boasts a team of seasoned advisors with diverse backgrounds and expertise. Their collective knowledge and skills enable the KU SBDC to provide high-quality consulting services. Each SBDC Advisor undergoes comprehensive training on business advising practices and core competencies. Every advisor holds an MBA and has completed certified business advisor training, among other programs. We prioritize continuing education and seek professional development opportunities annually. Our advisors also undergo specialized training in communication, mental health awareness, and delivering information in an accessible manner. This training equips them with essential skills to effectively communicate with clients from diverse backgrounds and to handle sensitive topics with empathy. By fostering a supportive and inclusive environment, we ensure that every client feels heard, valued, and empowered throughout their interactions with the KU SBDC. While other support organizations exist, the KU SBDC stands out for its unmatched quality of advising offered in the community, its sustainable business model, and the robust support received from our partnerships.

# Equity

## **What is your organization doing to advance equity?**

The guiding mantra of the KU SBDC is to "Do Great Work and Help People." We are dedicated to meeting businesses where they are and delivering information in an accessible and impactful manner, ensuring that every business leaves our center feeling empowered to take the next steps forward. We've worked to remove barriers to entry to ensure accessibility in various ways. In addition to offering services at no cost, we strategically locate for geographic accessibility and we offer flexible scheduling options to accommodate diverse business needs. We emphasize cultural accessibility by fostering an inclusive and welcoming environment for entrepreneurs from all backgrounds. We recognize and respect the diversity of the small business community and tailor our services to meet the unique cultural needs of each business owner. We also prioritize technological accessibility through online resources and virtual advising. We actively seek feedback to maintain positive service delivery.

The KU SBDC employs various strategies to advance equity in entrepreneurship and business development. These strategies ensure that all entrepreneurs, regardless of background or circumstances, have equal access to resources, support, and opportunities to succeed.

The SBDC develops inclusive programming and resources tailored to address the diverse needs of entrepreneurs from different backgrounds, including women, minorities, veterans, individuals with disabilities, and those from low-income communities. Examples of this work include the KU SBDC's participation in the E3 Listening Projects and collaboration in bringing Women and Minority Business Certification training to Douglas County. We assisted in the development and provided technical assistance to the Diversify Douglas County Loan program. We actively engage in tabling and providing resources at various events targeting entrepreneurs and small business owners from diverse backgrounds. We have worked to translate some of our materials into Spanish and collaborate with the Kansas SBDC to offer advising support in multiple languages. We assist disabled entrepreneurs as they work with Vocational Rehabilitation Services and connect them with national resources providing specialized support. We catalog resources specifically for underserved communities to ensure access to financing, tools, and resources to help businesses start and grow.

The KU SBDC conducts targeted outreach and marketing efforts to reach underserved populations and raise awareness of our services. This involves collaborating with community organizations, minority chambers, and other stakeholders to promote KU SBDC resources within diverse communities. We actively engage in the community, meeting people where they are, building trust, and showing up authentically. Our staff members are all members of the BIPOC community, so these communities are our own—we genuinely want to foster relationships and offer support.

We collaborate with local government agencies, community organizations, educational institutions, and others to leverage resources and expertise in advancing equity in entrepreneurship. By partnering with organizations specializing in serving underrepresented populations, the KU SBDC can expand its reach and impact within diverse communities. For example, we actively participate in events like E3 and engage in working groups to facilitate the work of this group, maintaining continuous involvement. We frequently partner with Black:30, facilitating bidirectional referrals and offering support for events and programming. Furthermore, we have collaborated with the Ethnic Grocery Store initiative, delivering presentations and providing ongoing assistance to the program. These are a few examples that

demonstrate our commitment to supporting and connecting to help foster an inclusive community. We continually seek opportunities to partner and collaborate, and it continues to be part of our ongoing work at the KU SBDC.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

The KU SBDC has implemented various strategies to mitigate equity considerations and ensure fair access to its services. Firstly, the organization actively recruits and retains staff members from diverse backgrounds, ensuring that its team reflects the communities it serves. Additionally, the KU SBDC conducts equity assessments to identify and address any disparities in its services and outreach efforts. By collecting demographic data on clients served, soliciting feedback, and conducting surveys or focus groups, the KU SBDC can tailor its programs to better meet the needs of underserved entrepreneurs. Moreover, the SBDC engages in policy advocacy efforts at local and state levels, advocating for increased funding for programs supporting underserved entrepreneurs and promoting initiatives that foster diversity and inclusion in the business ecosystem. Through these proactive measures, the SBDC strives to create a more equitable environment where all individuals have equal opportunities to succeed in entrepreneurship.

KU SBDC staff members undergo cultural competency training to better understand the unique needs and perspectives of entrepreneurs from various cultural, ethnic, and socioeconomic backgrounds. By fostering a culturally sensitive and inclusive environment, the KU SBDC can effectively engage with and support a diverse range of clients. We have attended training sessions at educational institutions, including Haskell Indian Nations University and the University of Kansas. Additionally, we participated in the three-day E3 training and have received training through local nonprofits. Our team emphasizes the importance of continual learning, so we actively seek out and undergo training throughout the year and will do so annually moving forward.

The KU SBDC promotes diversity and inclusion within its organization by actively recruiting and retaining staff members from diverse backgrounds. Currently, our entire full-time staff are a part of the BIPOC community. This encompasses fostering a supportive and inclusive work environment where all employees feel valued and respected, irrespective of their identities.

The KU SBDC conducts equity assessments to identify gaps and disparities in its services and outreach efforts. This involves collecting demographic data on clients served, soliciting feedback from clients and stakeholders, and conducting surveys or focus groups to assess

the effectiveness of KU SBDC programs in addressing equity issues.

The KU SBDC engages in policy advocacy efforts to promote equitable policies and practices at the local, state, and national levels. This includes advocating for increased funding for programs supporting underserved entrepreneurs and supporting initiatives that promote diversity and inclusion in the business ecosystem.

Overall, the KU SBDC aims to create a more inclusive and equitable environment for entrepreneurship, where all individuals have the opportunity to realize their full potential and contribute to economic growth and prosperity. Continuous learning and improvement, along with feedback and evaluation mechanisms, are integral to ensuring that the KU SBDC effectively advances equity and meets the needs of all members of the community.

Year / Number of Clients Served / % of Minority-Owned Businesses

2019	- 396	- 8.8%
2020	- 481	- 10.0%
2021	- 401	- 15.4%
2022	- 382	- 15.1%
2023	- 451	- 18.5%

Note: Above showcases the number of clients served each year for the last five years. As depicted, not only have we increased the number of clients served, but we have also made intentional efforts to ensure we are reaching a diverse audience. Moving forward, we will continue to monitor the percentage of minority-owned businesses served to ensure that this number increases year after year.

## Budget Request Analysis

### Analysis of Revenue Sources

Nationwide, America's SBDC Network demonstrates the power and effectiveness of a cooperative funding model. The KU SBDC receives annual financial support from the Small Business Administration, Kansas Department of Commerce, and local support from the University of Kansas - School of Business, the City of Lawrence, and Douglas County. This allows the KU Small Business Development Center to help our clients generate significant economic impact in Lawrence, in Douglas County, and throughout the region. Nearly 80% of our annual funding comes from the Small Business Administration, Kansas Department of Commerce, and The University of Kansas - School of Business. Additionally, we receive consistent annual funding from The City of Lawrence and Douglas County. While funding requests are granted on an annual basis, they have been consistently approved for over three decades. Alongside federal, state, and local funding partners, the KU SBDC leverages sustainable funds to deliver high-quality business advising services year after year. By leveraging county funding, the KU SBDC enhances its capacity to deliver comprehensive and impactful services to entrepreneurs and small businesses across Kansas, thereby driving economic growth and prosperity in the region.

#### KU SBDC 2025 Funding (est.)

SBA (Federal Funds)	\$107,000
KDOC ( State Funds)	\$88,000
KU - School of Business	\$70,000
City of Lawrence (Request)	\$40,000
Douglas County (Request)	\$40,000
Total(est.)	\$345,000

The KU SBDC does not charge for services and instead relies on funding from federal, state, and local sources to offer its services at no cost to entrepreneurs and small business owners. This funding model ensures accessibility to assistance for entrepreneurs and small business owners regardless of their financial resources. Federal funding primarily comes from the Small Business Administration (SBA), which allocates resources to SBDCs across the country. Additionally, state and local governments often contribute to SBDC funding, recognizing the importance of supporting local businesses and fostering economic development. These funding models are designed to be consistent and sustainable, providing long-term support for SBDC operations. Funders understand the crucial role SBDCs play in promoting entrepreneurship, job creation, and economic growth within their communities. They recognize the value and impact of SBDC services, viewing their investment as a strategic allocation of resources to drive local economic prosperity and resilience. This mutual understanding between SBDCs and their funders ensures continued support and enables SBDCs to fulfill their mission effectively over the long term. Moreover, the KU SBDC harnesses local funding in various strategic ways to bolster small businesses and uplift the community. Through direct business assistance, entrepreneurs benefit from personalized consulting, workshops, and access to invaluable resources, all at no

cost, thereby fostering business expansion and development. Furthermore, local funding aids in the development of specialized programs targeting specific industries or demographic groups, ensuring tailored support for unique challenges and opportunities. Outreach efforts, supported by local funding, amplify awareness about SBDC services, extending assistance to a wider range of small businesses and entrepreneurs. Collaborative ventures with local chambers of commerce, educational institutions, and other stakeholders strengthen the SBDC's impact through resource-sharing and joint initiatives. Additionally, local funding enables capacity building within the SBDC, enhancing its ability to deliver top-tier services and support to a growing number of businesses. By strategically leveraging local funding, the SBDC maximizes its effectiveness in providing essential resources, programs, and assistance, driving economic growth and prosperity for all stakeholders involved.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

As indicated in the Budget Request Details Spreadsheet, there is no ending fund balance, as the Center is not permitted to carry balances forward. Budgetary restrictions necessitate reallocating unspent funds rather than returning them. Additionally, regulatory guidelines dictate fund handling, requiring us to remain within the budget, thus our underspend is usually less than 2%. If funds remain at the end of the year, remaining dollars are returned to the state Kansas SBDC to be reallocated to support SBDC operations.

2021: 1.5% of our budget was underspent.

2022: 10% of our budget was underspent. In 2022, we had an open Advisor position for a portion of the year, which led to the underspend compared to budget. This is unusual, as you can see in 2021 and 2023 budget underspend was also a very small percentage of the budget.

2023 0.8% of our budget was underspent

The KU SBDC budget is meticulously built on the funding received, with careful consideration given to the allocation of resources to cover essential expenses. Each year, we strategically plan and allocate our budget to ensure that we utilize our entire allotment effectively. Unlike some organizations that may maintain reserves, we operate on a model of requesting only what we need each year to cover our expenses. This approach reflects our commitment to fiscal responsibility and transparency, ensuring that every dollar is utilized to its fullest extent in supporting small businesses and entrepreneurs.

### **Analysis of expenditure changes**

As the demand for services provided by the KU SBDC continues to increase year after year, funding has seen a corresponding rise to support the expanding scope of operations. This surge in demand reflects the growing recognition of the KU SBDC's vital role in fostering entrepreneurship and supporting small businesses. With a steady uptick in entrepreneurs seeking guidance, resources, and expertise, additional funding has become essential to accommodate the heightened workload and ensure the delivery of high-quality services. Personnel expenses represent the largest portion of our budget, underscoring the importance of having a skilled and dedicated team to drive the success of the KU SBDC. Investing in personnel is essential for delivering high-quality services and fostering meaningful relationships with clients. Our staff members are experienced professionals who bring a wealth of knowledge and expertise to their roles, enabling us to provide comprehensive support and guidance to entrepreneurs at every stage of their journey. Increased funding enables the KU SBDC to expand its staff, enhance outreach efforts, develop innovative programs, and invest in technology and infrastructure upgrades. By securing greater financial resources, the KU SBDC can effectively meet the evolving needs of the business community, empower entrepreneurs, and drive economic growth and prosperity within the region. Below, you will find a chart reflecting our expenditures. The percentages are based on a five-year historical average of the budgeted amounts and amounts spent for each category.

KU SBDC Total Budget	
Payroll and Fringe Benefits	85.50%
Rent	7%
Travel	3.50%
Supplies, Software, & Professional Development	1.50%
Grant Management Fees	2.50%
Total	100%

**Supplemental Request for Additional Funding**

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>KU Small Business and Development Center</b>	<b>\$ 10,000.00</b>
<b>Purpose of additional revenue from County</b>		
<b>Impact if supplemental request is not funded</b>		



double click on spreadsheet to open

Community Partner	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	324,778	458,681	181,986	24,617	46,793	585,122
<b>Douglas County</b>	296,000	296,000	226,500	296,000	296,000	296,000
City of Lawrence	290,000	290,000	446,000	2,677,969	2,677,969	2,677,969
United Way	30,000	35,000	7,910	15,820	0	0
Grants	1,037,649	490,558	360,124	128,877	126,350	128,877
Fundraisers	25,848	6,848	910	1,000	720	10,000
Contributions	486,991	205,397	315,122	310,715	205,688	220,000
Other		24,717	5,118			
Other						
Interest						
<b>Total Revenues</b>	<b>2,166,488</b>	<b>1,348,520</b>	<b>1,361,684</b>	<b>3,430,381</b>	<b>3,306,727</b>	<b>3,332,846</b>
<b>Total Revenues and Fund Balance</b>	<b>2,491,266</b>	<b>1,807,201</b>	<b>1,543,670</b>	<b>3,454,998</b>	<b>3,353,520</b>	<b>3,917,968</b>
<b>Expenditures:</b>						
Salaries	867,591	979,615	987,323	2,405,029	1,545,645	2,405,029
Payroll Taxes + SUTA	81,288	98,027	86,121	221,984	141,517	221,984
Health Insurance	36,918	52,683	67,494	164,241	144,152	164,241
Supplies	117,862	27,534	21,322	40,000	74,100	120,000
Utilitites, Building Maint.	166,130	349,682	301,926	551,127	802,708	802,708
Travel & Training	9,470			5,000	4,952	5,000
Office Equipment						
Debt Payments			22,176			22,176
Program Expenses/Direct Support	753,326	117,674	32,691	43,000	55,324	55,324
Other						
Other						
<b>Total Expenditures</b>	<b>2,032,585</b>	<b>1,625,215</b>	<b>1,519,053</b>	<b>3,430,381</b>	<b>2,768,398</b>	<b>3,796,462</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>458,681</b>	<b>181,986</b>	<b>24,617</b>	<b>24,617</b>	<b>585,122</b>	<b>121,506</b>

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Lawrence Community Shelter Inc</b>	<b>Contact Name</b>	<b>James Chiselom</b>
<b>2025 Request Amount</b>	<b>\$ 296,000.00</b>	<b>Phone Number</b>	<b>785-856-2023</b>
<b>Website</b>	<b><a href="https://www.lawrenceshelter.org/">https://www.lawrenceshelter.org/</a></b>	<b>Email</b>	<b>jameschiselom@lawrenceshelter.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Lawrence Community Shelter is a non-profit emergency homeless shelter providing low barrier services to adults experiencing homelessness in Douglas County, KS. Grounded in human rights and social justice, our mission is to advance compassionate solutions for people facing homelessness through advocacy, shelter, and housing. We are the only emergency shelter serving the Douglas County community and we are committed to doing our part to end homelessness.</p>
<b>Service Overview</b>
<p>2023 data:</p> <p>LCS maintained a low barrier, 24/7 emergency homeless shelter offering a 90-day housing focused stay. Key items to note:</p> <ol style="list-style-type: none"> <li>1. Shelter capacity was increased from 40 to 50 individuals per day.</li> <li>2. 294 unique individuals received emergency shelter services including 5 children.</li> <li>3. Average length of stay was 56 days.</li> <li>4. Approximately 33,000 meals served.</li> <li>5. Recidivism rate defined by individuals that had received emergency shelter services within the previous 2 years and returned in 2022: 12.9% (Goal is to remain under 15%).</li> </ol> <p>LCS maintained Housing Navigation, Case Management, and Stabilizations services. Key items to note:</p> <ol style="list-style-type: none"> <li>1. 50 individuals exited to permanent housing or a transitional program.</li> <li>2. 13 individuals were housed with United Way funds.</li> <li>3. 4 individuals were housed with RRH funds.</li> <li>4. 3 individuals were successfully housed using a housing voucher.</li> <li>5. 3 individuals housed with a Bert Nash master lease.</li> </ol>

6. Recidivism rate of 14% for individuals exiting into permanent housing or a transitional program that returned to emergency shelter services within the same year. 1 individual returned from a permanent housing (RRH) situation and 6 returned from transitional/short-term programs.

LCS participates in the PIT count every year. Key items to note:

1. Guest data were successfully submitted for all individuals in shelter.
2. At least 5 LCS staff spent many hours in the community visiting campsites and stationing at Salvation Army, Jubilee Café, and other agencies to assist with an accurate count.
3. Data for all qualifying individuals that were housed were submitted for the HIC (Housing Inventory Count).

## Equity

### **What is your organization doing to advance equity?**

It is recognized that minority groups across the United States experience homelessness at a disparate rate and the country has seen little improvement. Lawrence Community Shelter does not deny services based on race, religion, gender, sexuality, disability or any other protected class. LCS promotes advocacy, awareness, and social justice to those that face adversity. LCS ensures services are provided equitably by reducing barriers to entry and eliminating any biases.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

LCS uses demographic data from HMIS to identify disparities and evaluates how they can be addressed. Currently, LCS conducts implicit bias training, addresses systemic issues that affect our population, and utilizes harm reduction techniques to further educate our staff on potential barriers and the methods to promote equity.

LCS removed the barrier that disallowed those with violent felonies to receive services. Minorities are more likely to be unfairly targeted within our judicial system and basing services on criminal records can unfairly create barriers to those groups.

Using the Housing First approach, employment or income is not required to receive shelter or housing services. Minorities experience unemployment and poverty at a disparate rate and basing services on these types of requirements also can cause inequities.

## Budget Request Analysis

### Analysis of Revenue Sources

LCS receives revenues through federal, state and local government, grants through other grant makers, and private contributions. LCS continued to experience a significant reduction in revenues during 2023 due to reduced grants. To counteract the decrease in funds, staffing was reduced and restructured to reduce costs in every area possible. At the same time, there was a focused strategy to increase the number of Board members and to ensure the Board had diverse backgrounds, skills, and experience to provide good leadership. Internally, the agency focused on building employee morale, building community partnerships, and improving public perception. All these things have put the agency on a positive path that will allow LCS to strengthen and continually improve.

In 2023, LCS began discussions with the city on how to adapt services to best meet the current need for emergency shelter and to determine how we can partner in the future to carry out the strategic plan. LCS agreed to increase capacity with the support of the city's resources. LCS did receive additional funding from the city. LCS will also contracted with the city for 2024 to continue operating at an increased capacity. We are hoping our collaboration as an agency will allow us to access more resources and improve our services as we need to help the community realize the objectives of the strategic plan.

While the focus with the city is for emergency shelter services, LCS is also a key component of assisting people on the path to housing. LCS likely has the most hours of any agency in direct service contact with the unhoused community in Douglas County. LCS assists with identification and other legal documents, enter individuals into the HMIS system, conduct vulnerability assessments, and assist with referrals/applications to services like SSVF, housing vouchers, HSC, Minds Matter, the mobile response team, RADAC, Heartland, ACT, and others. LCS continues to work with the Douglas County Sheriff's Reentry team to provide shelter services to unhoused individuals exiting the justice system and engaged in the program. LCS assists with updating the landlord list maintained by HSC, identifies barriers to housing and provides advocacy to assist in getting guests housed. LCS will assist with rental applications, moves, and also provides stabilization case management to help to set each person up with success.

LCS relies on county funding to maintain services that may not be covered or fully funded under other grant sources. To meet the needs of those that come into shelter services, we must maintain in-reach managers, housing navigators, and housing stabilization case managers at appropriate ratios. Federal grants will not cover all of these services if the individual does not qualify for the program or services in which it is funding. The county funding key positions for meeting these needs will ensure we can maintain services at the rate needed to assist in meeting county housing goals. LCS is a central component between shelter and housing and will be working with the city and the county to assist in obtaining the objectives outlined in the strategic plan.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The reduction of grant funding in 2023 continued to have an a significant impact on revenues. Operating expenses had to be greatly reduced. Fundraising at LCS had not increased in 2023. Cash reserves were expended. LCS has been making great efforts to strengthen its foundation and gain stability.

### **Analysis of expenditure changes**

In March 2023, LCS increased its capacity to include a Night By Night shelter program at the request of the city. The City did provide additional funding during the fourth quarter of 2023. This funding allowed LCS to sustain operations at the increased capacity through the end of 2023. The increased capacity included the operation of a Winter Emergency Shelter (WES) that began in October. This operation of the WES caused an increase in expenditures for staffing, supplies and food costs.

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2025 Budget Request Detail

calculated fields

Community Partner	Lawrence Douglas County Housing Authority					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		106,533	106,533	90,933	90,933	60,933
<b>Douglas County</b>	100,000	50,000	100,000	100,000	100,000	100,000
Affordable Housing Trust Fund	50,000	50,000	50,000	50,000	50,000	50,000
LDCHA-Landlord Incentives MTW Activity			50,000	50,000	50,000	50,000
Grants						
Fundraisers						
Contributions						
Project Able	5,300					
Interest						
<b>Total Revenues</b>	155,300	100,000	200,000	200,000	200,000	200,000
<b>Total Revenues and Fund Balance</b>	155,300	206,533	306,533	290,933	290,933	260,933
<b>Expenditures:</b>						
Salaries						
Employee Benefits						
Health Insurance						
Supplies						
Utilities, Building Maint.						
Travel & Training						
Office Equipment						
Landlord Incentives			100,000	100,000	100,000	100,000
Housing Assistance Payments	43,767	97,500	110,000	90,000	120,000	150,933
Security Deposit			3,100	7,500	7,500	7,500
5% Admin Fee	5,000	2,500	2,500	2,500	2,500	2,500
<b>Total Expenditures</b>	48,767	100,000	215,600	200,000	230,000	260,933
<b>Ending Fund Balance 12/31/xx</b>	106,533	106,533	90,933	90,933	60,933	0

0

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Lawrence-Douglas Co Housing Authority (LDCHA)</b>	<b>Contact Name</b>	<b>Gallal Obeid</b>
<b>2025 Request Amount</b>	<b>\$ 100,000.00</b>	<b>Phone Number</b>	<b>785-830-2246</b>
<b>Website</b>		<b>Email</b>	<b>gobeid@ldcha.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Lawrence-Douglas County Housing Authority's (LDCHA) mission is to transform lives through accessible, affordable housing opportunities for all Douglas County residents. The LDCHA is the public agency charged with developing and managing affordable rental housing to address the needs of the low income in Douglas County. The agency is governed by a five-member board of commissioners, two appointed by the Douglas County Commission and three by the Mayor of the City of Lawrence. The LDCHA currently employs 40 staff.</p> <p>The LDCHA owns and manages 363 public housing units, including senior housing, located across the city in six different developments, and currently has 749 standard Section 8 vouchers for rental assistance paid to private landlords. Additionally, LDCHA acquired 70 new vouchers to be used for non-elderly disabled households and 26 Emergency Housing Vouchers for households experiencing homelessness. LDCHA also owns and manages 66 affordable housing units for Seniors at Clinton Place Apartments and Peterson Acres II. In addition, LDCHA operates several programs to house homeless persons including 45 HUD-VASH vouchers for homeless veterans, and two Transitional Housing programs funded through HOME, administering 82 transitional housing vouchers for homeless families and individuals who do not otherwise qualify for regular public housing or Section 8 assistance. The LDCHA provides housing assistance to an average of 1,300 households per month. Since April 2023 LDCHA has increased the number households served by 5%. Additionally, since June 2023 LDCHA has increased utilization of vouchers from 94% to 100% in April 2024.</p>
<b>Service Overview</b>



### New Horizon Transitional Housing Program--\$50,000

The requested funding will be used to continue the LDCHA's New Horizons Transitional Housing Program that was created in 2015 to address the housing needs of homeless families in Douglas County. The grant provides 24 months of rental assistance and that is paired with case management provided by one of the LDCHA's ten community partners. If a household successfully completes the 24-month program, then a regular Section 8 voucher is issued to the household.

Families experiencing homelessness continue to be a population in need of housing and support services, but there are significant barriers for families at the Shelter. All of the LDCHA programs have a waiting list and the wait times are significant. The wait time for the HOME Transitional Housing program is 9-12 months, for the Section 8 and public housing programs 18-24 months. Transitional housing is conceptualized as an intermediate step between emergency crisis shelter and permanent housing. It is more long-term, service-intensive and private than emergency shelters, yet remains time-limited to stays of 24 months. It is meant to provide a safe, supportive environment where residents can overcome trauma, begin to address the issues that led to homelessness or kept them homeless, and begin to rebuild their support network. The LDCHA's Transitional Housing Program and this New Horizons Transitional program provide the most significant opportunity for permanent housing assistance to homeless individuals and families. This application, if granted, will maintain funding for rent assistance and deposits for families with children.

On average, households require subsidy assistance of about \$9000 for 12 months meaning the program supports each household with an average of \$18,000. When money is awarded by our grant funders, based on family size of households on the waitlist LDCHA will offer vouchers to obligate the funds available.

To date:

- 42 households have been housed through New Horizons; for a total of 155 individuals, 103 are children,
- 12 families are actively housed; 15 adults and 35 children.
- Over 60% of New Horizon participants identify as BIPOC.
- 96% of participants are low-income with an AMI of 0-30%.
- New Horizons has a success rate of 78%, with household graduating the program and receiving a permanent voucher. The success of the program has increased since 2016 due to the continued collaborations with partner agencies and improvements to case management. In 2018 success rate was at 72% and as of April 2024 we have increased it to 78%.

### Landlord Liaison Program--\$50,000

The requested funding will be used to continue the LDCHA's landlord incentive program, the Landlord Risk Reduction Fund that was created in 2021 to better support area landlords who agree to relax screening requirement and work with partnering agencies to provide housing to households with higher barriers. These funds focus on supporting individuals and families who are either experiencing homelessness or at immediate risk of experiencing homelessness and or are voucher recipients by helping with Security Deposit or incentivizing landlords to rent to voucher holders. By providing financial incentive to landlords, this fund can support in mitigating damages to properties if they occur (up to \$2,000 after security deposit has been applied for voucher holders). The goal is to increase the number of landlords working with LDCHA to ensure utilization of vouchers in Douglas County.

Individuals and families are continuing to face many barriers when accessing housing including low housing stock. By working with landlords, tenants and partnering agencies, we can provide safe and sustainable housing while ensuring the needs of all parties are met. LDCHA's Landlord Liaison works to listen to the needs and concerns of landlords while also addressing the barriers faced by those most impacted by housing barriers.

## Equity

### **What is your organization doing to advance equity?**

The LDCHA is committed to expanding housing opportunities, greater economic mobility, and increased housing choice for all persons. Under the Moving to Work program the LDCHA maintains a combined waiting list for all household programs, offers a rent structure designed to benefit working households, and applies rent policies that provide greater choice of rental units. Homeownership opportunities are offered through the MTW program (over 100 LDCHA households have purchased a home since 2002). LDCHA encourages participation of landlords in areas outside census tracts with high poverty concentrations. As part of the voucher briefing packet the LDCHA provides jurisdiction maps showing census tracts of low poverty concentration and addresses the benefits of living in an area of low poverty concentration.

LDCHA has utilized its Moving to Work authority to create voucher programs that target special populations including:

Next Step: vouchers to youth aging out of foster care.

Safe Housing: vouchers available to survivors of domestic violence.

Re-Entry: vouchers for individuals released from jail who are participating in the county's Re-entry Program.

LDCHA clients have access to our Resident Services office, which provides additional self-sufficiency supports including youth programs, wellness, employment, educational/vocational assistance, financial literacy, transportation, and case management services.

New Horizons has served extremely low income families with 96% having 30% or below AMI. These families with the support of LDCHA and our great partners are then able to access resources and opportunities that further benefit them. Families are better able to navigate employment, child care, mental health, education and much more. This program creates a path for upward mobility and self-sufficiency.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

The purpose of the New Horizon program is to create a quicker path to housing for our most vulnerable community members. It also removes some of the barriers that may make these families not eligible for housing assistance in our general housing programs. We will work with community social service agencies such as Bert Nash, Lawrence Community Shelter, Lawrence Family Promise, Independence Inc, The Housing Stabilization Collaborative, and more to further support clients at the level of case management, resource acquisition or advocacy that is appropriate for them.

The Landlord Incentives will help recruit landlords to work with vulnerable population as well as accept the vouchers. LDCHA has also added a Landlord Liaison position to better onboard new landlords to our programing and provide support in maintaining a good tenant/landlord relationship.

## Budget Request Analysis

### Analysis of Revenue Sources

In 2023, LDCHA received \$100,000 from the County and \$50,000 from the Affordable Housing Trust. \$93,369 has been spent/obligated and LDCHA continues to work with partner agencies to obligate the remaining funds.

In 2022, LDDCHA received \$50,000 from the County and \$50,000 from the Affordable Housing Trust.

In 2021, Douglas County awarded LDCHA with \$100,000 and the Affordable Housing Trust awarded LDCHA with \$50,000.

The Trust fund helps support the New Horizon Program while LDCHA supplements the Landlord Incentive program with \$50,000 from our Moving To Work program due to the high need in this area. We recognize that for our clients success and for our county to regularly and fully utilize all of our vouchers that we need to create these incentives for both recruitment and retention.

While we still have unspent funds in the New Horizon Program, we are anticipating an increase in referrals and do not anticipate facing any issues with obligating and expending the remaining funds and the additional funds being sought out in this application.

The \$50,000 awarded in 2023 for Landlord Incentives have been fully spent as of 05/2024. We recognize that this program has been a great asset in increasing our voucher utilization from 94% to 100%. We regularly are being asked if these funds are still available by our partners due to their effectiveness in recruiting and retaining landlords.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

New Horizon's program is jointly funded by Douglas County and the Affordable Housing Trust. \$86,533 is in the process of being obligated and efforts to increase referrals have been put into place to allow other partner agencies to make referrals for families experiencing homelessness. LDCHA has built very strong relationships with our partner agencies with our other transitional programs reaching 84% success.

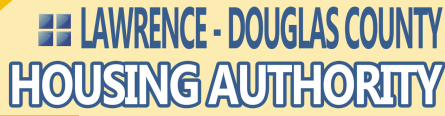
### Analysis of expenditure changes

None.

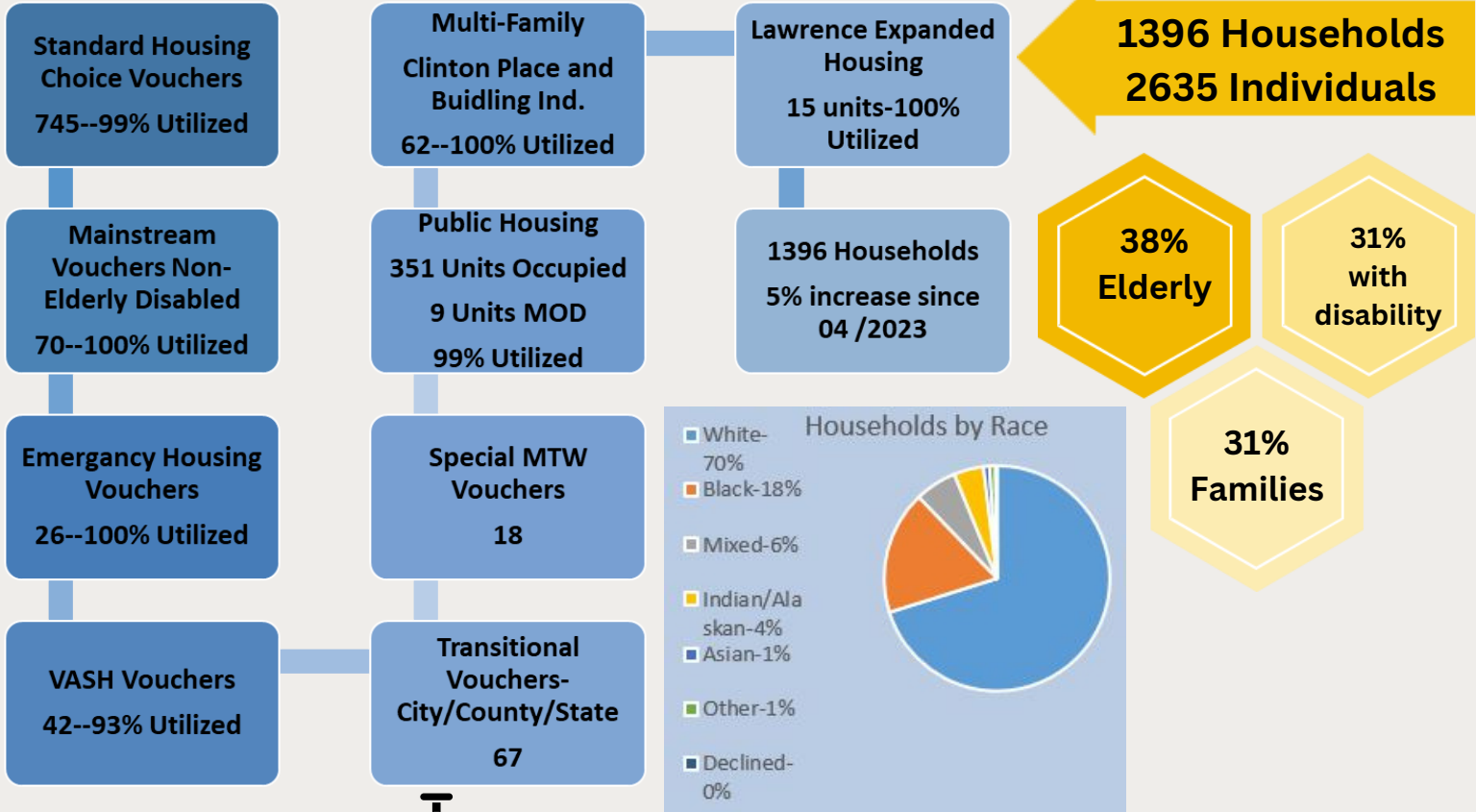
# LDCHA QUARTERLY REPORT

## APRIL 2024

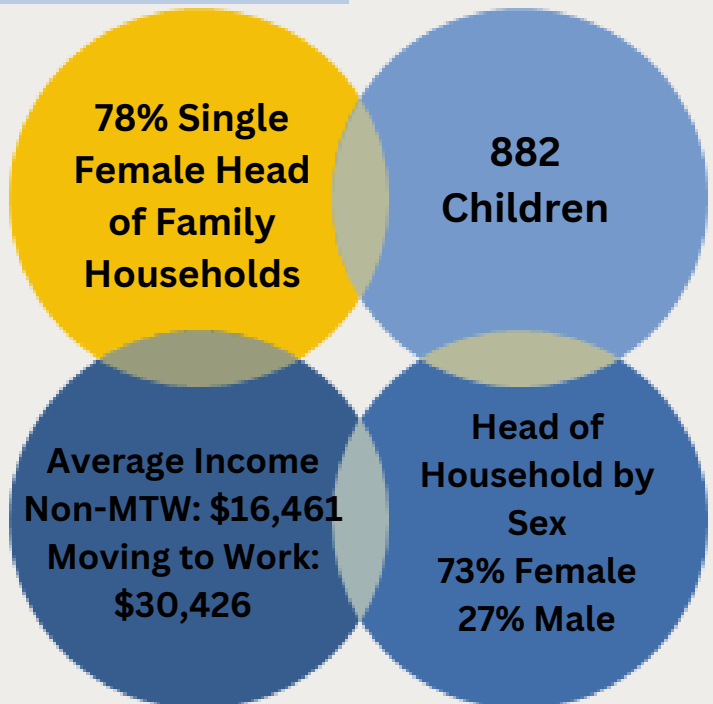
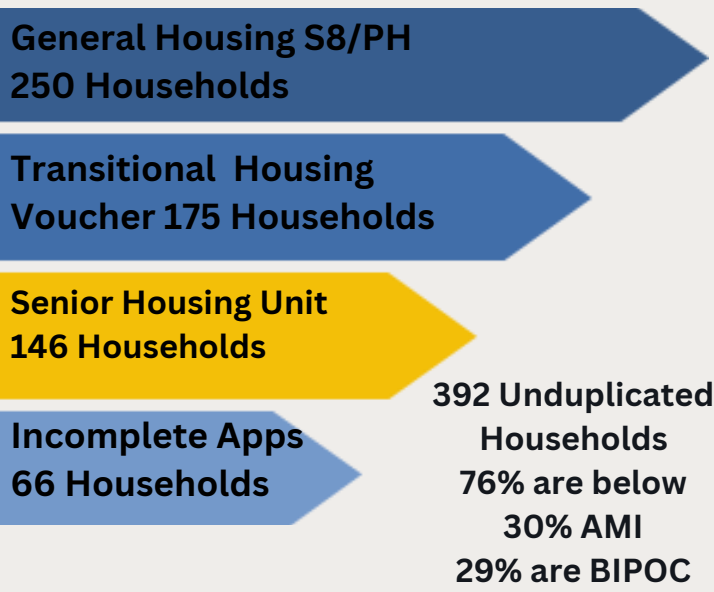
While 2023 brought many unique challenges, The Lawrence-Douglas County Housing Authority remained focused, increasing housing opportunities by 5% since 04/2023



### SUMMARY OF ACTIVE PROGRAMS



### SUMMARY OF WAITLIST



double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Lawrence-Douglas County Public Health - Operating Fund					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	1,498,980	2,150,489	2,846,898	2,932,885	2,932,885	2,902,886
<b>Douglas County - General Operating &amp; Matching</b>	<b>783,879</b>	<b>783,879</b>	<b>783,879</b>	<b>783,879</b>	<b>783,879</b>	<b>783,879</b>
<b>Douglas County - Support for Health Equity Planning Position</b>		<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>Douglas County - Sanitary Code Enforcement</b>	<b>30,237</b>	<b>30,237</b>	<b>30,237</b>	<b>30,237</b>	<b>30,237</b>	<b>30,237</b>
<b>Douglas County - Project LIVELY care management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Douglas County - Support for BHLC Data Repository</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>Douglas County - County Health Insurance (DIRECT PAID)</b>	<b>332,425</b>	<b>353,702</b>	<b>335,591</b>	<b>345,460</b>	<b>345,460</b>	<b>345,460</b>
City of Lawrence	758,000	784,000	819,000	832,000	832,000	879,200
Contract Services	226,418	405,306	312,679	327,208	327,208	320,000
Program Fees	2,337,732	980,621	478,531	415,668	428,138	490,420
Grants	2,715,499	2,719,144	1,586,367	1,651,809	1,651,809	1,440,137
Interest	1,960	1,213	2,610	2,000	2,000	3,000
<b>Total Revenues</b>	<b>7,226,150</b>	<b>6,137,102</b>	<b>4,427,894</b>	<b>4,467,261</b>	<b>4,449,731</b>	<b>4,341,333</b>
<b>Total Revenues and Fund Balance</b>	<b>8,725,130</b>	<b>8,287,591</b>	<b>7,274,792</b>	<b>7,400,146</b>	<b>7,382,616</b>	<b>7,244,219</b>
<b>Expenditures:</b>						
Salaries	3,128,414	2,496,381	1,939,424	2,143,552	2,100,681	2,176,270
Employee Benefits	504,089	487,333	327,537	416,357	428,030	438,516
Health Insurance <i>(excludes county direct paid amount)</i>	199,455	212,190	223,727	230,307	230,307	230,307
Health Insurance <i>(County direct paid portion only)</i>	332,425	353,702	335,591	345,460	345,460	345,460
Fees/Contractual Services	1,288,623	1,049,782	930,840	1,077,035	1,077,035	948,580
Medical supplies	24,255	102,616	14,066	21,115	21,115	20,000
Pharmaceuticals	89,616	185,909	218,587	172,000	220,000	220,000
Office and Other Supplies	265,676	88,596	92,135	61,435	57,103	33,000
Capital Equipment	112,088	364,184	0	0	0	0
To Board Designated Fund	550,000	0	0	0	0	0
To Funded Depreciation Fund	80,000	100,000	260,000	0	0	0
To Kay Kent Service Award Fund	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,574,641</b>	<b>5,440,693</b>	<b>4,341,907</b>	<b>4,467,261</b>	<b>4,479,731</b>	<b>4,412,133</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>2,150,489</b>	<b>2,846,898</b>	<b>2,932,885</b>	<b>2,932,885</b>	<b>2,902,886</b>	<b>2,832,086</b>



## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Lawrence-Douglas Co Public Health</b>	<b>Contact Name</b>	<b>Jonathan Smith</b>
<b>2025 Request Amount</b>	<b>\$ 863,116.00</b>	<b>Phone Number</b>	<b>785-843-3060</b>
<b>Website</b>	<b><a href="https://ldchealth.org/">https://ldchealth.org/</a></b>	<b>Email</b>	<b>Jsmith@ldchealth.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Lawrence-Douglas County Public Health Department (LDCPH) was formed in 1942 by Douglas County and the City of Lawrence. Out of the 105 local health departments in Kansas, LDCPH is one of 9 health departments in Kansas who have received accreditation through the public health accreditation board. The Health Board has charged LDCPH with fulfilling our mission and vision by delivering the 10 Essential Public Health Services (10 EPHS) to Douglas County.</p> <p>Vision: Leading change to advance health for all.            Mission Statement: Creating abundant and equitable opportunities for good health.            Values: Integrity, Collaboration, Impact, and Service.</p> <p>The services we provide to Douglas County residents are delivered through the programs listed below. You will find additional details in the attached Douglas County Annual Report.</p> <p>Family support services: LDCPH delivers tailored family support services to families throughout Douglas County by providing access to education and services that enable optimal health for current and future generations of families. Our team of home visitors educate parents on best practices by using education materials and guidelines provided by the Centers for Disease Control and Prevention (CDC), the American Academy of Pediatrics (AAP), and the Women Infants and Children (WIC) program to promote breastfeeding with families prenatally and then again at birth.</p> <p>WIC: Our WIC program is for pregnant and postpartum women, infants, and children up to age 5 who are determined to be at nutritional risk and meet income guidelines. Some of the services that the LDCPH WIC team provides to eligible residents of Douglas County include personalized nutrition information and support from dietitians, breastfeeding support, referrals to community resources, home visits, one on one counseling, and electronic benefit transfer cards to buy healthy food.</p>

Clinic Services: Our clinic prevents illness, and injuries by protecting residents of Douglas County via immunizations (child, adult, travel), vaccinations, physical examinations, conducting communicable disease surveillance by testing for and treating tuberculosis and sexually transmitted infections. Additionally, our clinic team utilizes our mobile clinic to deliver clinic services to vulnerable populations and participate in community wide events.

Regulatory Services: Our child care licensing team works with childcare providers to reduce the risk of predictable harm to children while in out-of-home settings. Our environmental health team enforces environmental health and safety regulations throughout Douglas County to protect environmental quality to promote the health and safety of the Douglas County community.

Community Health: Our community health team conducts and supports the Douglas County community health assessment, and community health plan. Our community health team leads our policy agenda, and chronic disease reduction approaches.

Informatics: . Our informatics team focuses on getting ahead of new diseases or outbreaks of known pathogens by conducting epidemiological assessments including outbreak investigations of reportable diseases to determine potential causes of the diseases, and providing education to Douglas County residents to make sure our community knows how to prevent and treat conditions.

County funding is used to sustain our public health operations by supporting staffing for our informatics, community health, clinic, environmental health, and administrative departments. We also use county funding to bring in additional state and/or federal dollars to match funding for our grant funded programs. We use county funding to support elder adult case management through our subcontract with Jayhawk Area Agency on Aging. Additionally, we utilize county funding to compensate individuals with lived experience to participate in our Health Equity Advisory Board and our community health improvement process efforts.

### **Service Overview**

Additional information regarding performance metrics can be found in the attached report. Below are some of the highlights.

Family Support Services: The number of perinatal visits provided to perinatal families increased from 428 in 2022 to 637 in 2023. The percentage of children enrolled in family support programs who completed a developmental screen increased from 88% in 2022 to 100% in 2023.

WIC: In 2023, there were \$977,413.02 in WIC redemptions in local stores throughout Douglas County. Our WIC team provided WIC services to 268 individuals over the age of 18, and 874 individuals under the age of 18. Over 28% of our WIC clients identify as racial minorities.

Clinic Services: The % of racial minority population clients in an income-based program increased from 43% in 2022 to 45% in 2023, which highlights the some of the inequities that exist in Douglas County. Our public health clinic saw a decrease in visits due in part to the transition of family planning services, resulting in 3,754 visits in 2023 compared to the 12,102 visits in 2022. We are actively working to build our clinic services up to enhance access to clinic services in Douglas County.

Regulatory services: We completed 528 environmental health inspections in 2023, including septic, pool, cereal malt beverage, school, and water testing. Our child care licensing team completed 172 child care licensing surveys in 2023. Unfortunately, the number of licensed child care slots for children aged 0-5 decreased in 2023 to 3,247 compared to 3,470 slots in 2022. The decrease in slots available is largely due to several factors such as child care staff pay, economic challenges and child care staff burnout. Despite these challenges, our child care licensing team is committed to increasing new providers and licensed facilities in Douglas Count by at least 5% over the next year.

Informatics: Our informatics team was assigned 288 disease investigations unrelated to COVID. The informatics team handled 194 non-COVID reportable disease cases, which is up from the 117 cases in 2022.

Community Health: In 2022, the community health team provided support to community-led efforts to advance municipal a municipal ordinance establishing a tobacco retail license program for the City of Lawrence. In 2023, we conducted 152 compliance checks at more than 70 tobacco retail locations, leading to the detection of 17 violations in which retailers sold to underage buyers. The % of students in grades K through 6th who walk or bike to school increased from 18.2% in 2022 to 19.6% in 2023.

## Equity

### **What is your organization doing to advance equity?**

Equity is at the center of the 10 Essential Public Health Services to actively promote policies, systems, and overall community conditions that enable optimal health for all. As a result of our alignment with the 10 Essential Public Health services, equity is at the core of every service that we deliver to residents in Douglas County. According to the Robert Wood Johnson Foundation, health equity means that “Everyone has a fair and just opportunity to be as healthy as possible. This requires removing obstacles to health such as poverty, discrimination, and their consequences, including powerlessness and lack of access to good jobs with fair pay, quality education and housing, safe environments, and health care.” That definition is reflected in work that we do at LDCPH. Here are some examples of how we implement the definition of health equity into our efforts to create abundant and equitable opportunities for good health:

We recently hired a health equity policy analyst on our community health team to support our efforts to advance evidence-based health promotion and prevention efforts, mobilize community partnerships to implement evidence-based public health policy, advance health equity through systems, policy, environmental change, and participate in the advancement of community health assessment and policy development. Our policy analyst helps build health policy training, analysis, and expertise among Lawrence-Douglas County Public Health staff and committed partners in pursuit of implementing policy that reduces health disparities experienced by Douglas County residents.

Equity is at the core of our community health assessment and community health plan. Completion of our community health assessment and implementation of our community health plan are not possible without participation from members of our community with lived and learned experience, and our many community partners. Through the community health improvement process, community health strengths and weaknesses are disaggregated by sub-population, which allows for determination of relative strengths and weaknesses for each sub-population. Metrics and data for health are disaggregated when available, including by race/ethnicity, income, education, and geography. Completion of a local public health system assessment analyzes system work to address equity.

Mi Apoyo Prenatal is a program within our family support services that provides home visiting, case management, prenatal support and education using the Comenzando Bien curriculum and offers referrals for prenatal care for those ineligible for insurance. In 2023, there were 47 uninsured women who were connected to prenatal care, which is an increase from the 30 women that were connected in 2022.

We recently adopted a new sliding fee discount policy and procedure for our clinic services to ensure that all individuals and families seeking care at LDCPH are eligible to receive clinic services regardless of income. It is designed to provide a discount to individuals and families with annual incomes at or below 100% of the Federal poverty guidelines and for those with incomes between 100% and 200% of poverty. For individuals with no income, we provide a declaration of no income form that allows for discounts to be provided.

We have also centered equity in the definitions of our values:

- Integrity: Demonstrating accountability, trustworthiness, and responsibility to the mission of LDCPH
- Collaboration: Engaging with others to inform and advance our mission
- Impact: Intentionally aligning our actions and resources to influence and achieve health equity
- Service: Improving health and well-being by serving others with humility and respect

**Have you employed strategies to mitigate equity considerations? Please list those below.**

Our Health Equity Advisory Board (HEAB) currently has a robust membership of ten members of the community who identify as Black or African American, Latino, Indigenous or Native American, and additional people of color. In 2023, the HEAB focused on supporting community health assessment efforts and reviews of internal policies (including policies for health impact assessments and de-escalation/safety policies and procedures). In 2024, HEAB has helped provide guidance to LDCPH for the implementation of our workforce development policies (tuition reimbursement, etc.), our sliding fee discount policy and procedure, and our partnership with Lawrence Community Shelter for Wellness Wednesdays.

Our informatics and community health teams work collaboratively to identify and communicate about health disparities which result from inequitable conditions, resources, and opportunities for health and wellbeing in Douglas County. Our community health plan has identified several notable and important health disparities which were evident in health outcomes when data was disaggregated by race, ethnicity, disability status, educational attainment, income level, and geography. Equity is a foundational component of our community health plan, and each focus area is expected to integrate equity as a consideration into their strategies and objectives. The focus areas of our current community health plan include the following areas, which were chosen by our community through the community health improvement process. Along with the focus areas you will find some, but not all the specific public health issues that exist in Douglas County:

-Access to health services: Hispanic, Multiracial & Native American populations have statistically lower rates of insurance coverage. Black residents have higher hospitalization rates for: CHF, COPD, Asthma, Diabetes, Stroke.

-Birth outcomes: Douglas County low birth weight rates (7.6) are slightly higher than the Kansas average (7.4). Black babies are more likely

to be small for gestational age (1.5 per 1000) compared to white babies (0.9)

-Food security: 11.5% of Douglas County identifies as food insecure. 29% of Douglas County is within 1 mile of health food compared to the Kansas average of 43.7%.

-Anti poverty: 16.5% of Douglas County lives in poverty. 1 in 10 children live in poverty.

-Behavioral Health: 1 in 4 Douglas County residents have been diagnosed with depression. Deaths due to overdose are rising in Douglas County (12.3 per 100,000).

-Safe and affordable housing: 48.8% of Douglas County renters are cost burdened. Based on an evaluation in 2022, there were 232 individuals counted as unhoused in Douglas County, unfortunately we know that number has increased.

We are currently working with community partners who have been selected as conveners of the areas identified in our community health plan to develop strategies, and measurable outcomes to address the inequities highlighted in our community health plan.

## Budget Request Analysis

### Analysis of Revenue Sources

For 2025, we project revenues totaling \$3,995,873, representing a decrease of \$125,928 from the 2024 operating budget. This figure excludes \$345,460 set aside by Douglas County for the employer-paid portion of health insurance for our employees, as these funds are managed directly by the county and not reflected in our accounting system. Our operating budget revenues are derived from three main sources: Douglas County and City of Lawrence annual appropriations, operating revenues from contracted services, clinic services, environmental health licensing and permitting, and fees from childcare licensing, as well as federal and state grants.

#### Local Government Appropriations:

The total request for local government funding is \$863,116 from Douglas County, consistent with 2024, and \$879,200 from the City of Lawrence. The increase in the percentage of our total revenues represented by this funding—from 42% in 2024 to 44% in 2025—is primarily due to a decrease in projected overall revenues rather than a significant increase in local government contributions.

#### Operating Revenues:

Operating revenues for 2025 are projected at \$810,420, representing 20% of our total revenue, up from \$742,876 in 2024 when they accounted for 18%. This increase reflects a net growth of \$67,544. Despite a \$7,208 decrease in contract services due to reduced non-federal Medicaid match expenses under our Outreach, Prevention, and Early Intervention (OPEI) Services contract, we anticipate significant growth in other areas. Clinic fees and insurance reimbursements are expected to rise by \$72,000, facilitated by the adoption of a new electronic health records system and the expansion of clinic services. Additionally, environmental health and childcare licensing fees are forecasted to increase by \$2,752, indicating consistent demand. This overall growth in clinic revenues and stable licensing fees is expected to effectively offset the decline in contract services, underscoring the diversification and resilience of our operating revenue streams.

#### Grant Revenues:

In 2025, grant revenues are projected to total \$1,440,137, making up 36% of our total revenue, down from \$1,651,809 in 2024, when they accounted for 40%. This year-over-year reduction includes a decrease of \$173,650 in federal grant revenue, primarily due to the conclusion of subcontracts that utilized Community Development Block Grant COVID-19 funds and the cessation of COVID-19 funding for the Epidemiology and Laboratory Capacity (ELC) Care Resource Coordination program. Additionally, state grant revenue is expected to decrease by \$47,410, largely resulting from scaled-back funding by the KS Children's Cabinet & Trust Fund for the Community-Based Child Abuse Prevention (CBCAP) program, which supports case management for perinatal non-citizen women. While grant funding remains

highly variable, we are exploring opportunities for additional funding in the upcoming year, though these sources are currently uncertain.

In response to projected reductions in revenue, we are exploring potential alternative sources of funding to mitigate the impact on our services. We are committed to maintaining essential services, despite financial challenges. Efforts include enhancing clinic operations and expanding service offerings to increase clinic-generated revenues and offset the shortfall in grant funding.

**Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

The activity in the operating fund is outlined in the budget provided.

**Board Designated Reserve Fund:**

As required by Health Board policy, this fund is restricted and requires Board Approval prior to an expenditure. The current BDF policy calls for reserves in the amount of six months of operating expenses. We have met our 2024 reserve goal. The fund may be used for unanticipated expenditures, such as disease outbreaks, reductions in grant funding received versus budgeted amounts, or delays in receiving revenue. Severance liabilities may also be paid from this fund when an employee resigns or retires. The 2023 ending balance is \$2,365,964, and the 2024 budget does not include a transfer into or from this fund.

**Funded Depreciation Fund:**

This fund is a restricted cash reserve fund and requires Board Approval prior to an expenditure. This fund is used for replacement of outdated, worn-out, obsolete, or unserviceable equipment, in addition to funding significant planned expenditures. In 2023, the fund increased by \$208,896, a variance from the initially budgeted amount due to a strategic transfer from the Operating Fund, approved by the Health Board in late 2023. This transfer was in anticipation of forthcoming expenses, including the replacement of refrigerated and frozen vaccine storage units, outdated computer equipment, parking lot improvements for our mobile clinic, and transitioning to a new electronic health records system. Our fund goal is to maintain a minimum balance of \$150,000. The beginning balance for 2023 was \$254,862, and, following the transfer, the ending balance reached \$463,758. The 2024 budget does not include a transfer into or from this fund.

**Kay Kent Excellence in Public Health Service Award Fund:**

This fund was established in 2008 with monies originally received from the Kansas Health Foundation. KHF, a private philanthropy, recognized the work of former LDCPH Director Kay Kent with a \$25,000 gift. Upon her retirement, the balance of the gift was converted



into this fund. These funds are restricted and used for the purpose of providing a cash award annually to a deserving affiliate of the Health Department. The fund receives revenues from private sources, such as interest, unspent employee flexible spending account balances, and honorariums received from private funds. The 2023 ending fund balance is \$31,009, and the 2024 budget does not include a transfer into or from this fund.

### **Analysis of expenditure changes**

For 2025, we project expenditures totaling \$4,066,673 (excluding \$345,460 set aside by Douglas County for the employer-paid portion of health insurance for our employees), marking a decrease of \$55,128 from the 2024 budget. Additionally, there is an anticipated deficit of \$70,800 when compared to our projected revenues for the same period. Our operating budget expenditures are primarily allocated across three main categories: payroll, contractual services, and commodities.

Payroll represents 70% of projected expenditures for 2025, which is an increase from 68% of total expenditures in our 2024 operating budget. The 2025 budget includes a budgeted FTE count of 35.6, down from 36.6 budgeted for 2024. Payroll changes from the 2024 budget also include a wage adjustment pool of 3.0% (\$63,387).

Contractual service represents 23% of projected expenditures for 2025, which is a decrease from 26% in our 2024 operating budget. This represents a year-over-year net cost reduction of \$128,455 for contractual services. Key changes include the discontinuation of a contract with A Compass Project for assisting Douglas County residents with obtaining Medicaid coverage (corresponding to the end of federal COVID-19 funding for the Epidemiology and Laboratory Capacity (ELC) Care Resource Coordination program) and a transition to a new electronic health records system that significantly reduces our software licensing expenditures.

Commodities represent 7% of projected expenditures for 2025, which is an increase from 6% in our 2024 operating budget. Key changes include significantly increased commodity costs related to the discontinuation of free Covid vaccines provided by the Kansas Department of Health and Environment. In 2023, our pharmaceutical expenses were \$91,778.83 over budget. 2023 was the first year that we were required to purchase COVID vaccines. We are budgeting \$48,000 more for vaccines in 2025 than our 2024 budget. To offset this increase, we are decreasing our budget for other supplies by \$25,458. Overall, changes to our projected commodities costs represent a year-over-year net cost increase of \$18,450.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Lawrence-Douglas Co Public Health</b>	<b>\$ 128,800.00</b>
<b>Purpose of additional revenue from County</b>		
<p>We are requesting \$128,800 in increased annual appropriation revenue. This increase will provide support to three critical areas: 1) \$28,800 for increased commodities costs related to vaccines, 2) \$42,000 to continue providing mobile outreach to unhoused residents in Douglas County via Wellness Wednesdays, and 3) \$58,000 to support suicide prevention programs, education, and clinical support.</p> <p>Support for Vaccines:</p> <p>Due to the discontinuation of free Covid vaccines provided by the Kansas Department of Health and Environment (KDHE), in 2023, our pharmaceutical expenses were \$91,778.83 over budget. We provided 1,209 Covid vaccines in 2023. We remain a trusted source for our community to seek protection against infectious diseases, so it is not an option for us to limit community access to vaccines. 2023 was the first year that we were required to purchase Covid vaccines to meet the needs of our community. For reference, 1 box of adult Covid vaccines from Pfizer contains 10 vials, that 1 box costs \$1,150.</p> <p>Continuation of Wellness Wednesdays:</p> <p>Wellness Wednesdays is a new program that began in February of 2024 in partnership with the Lawrence Community Shelter, designed to provide mobile clinic services at no cost to unhoused residents in Douglas County. Wellness Wednesdays take place at Lawrence Community Shelter, once a month from 7am to 11am. LDCPH clinic services provided during Wellness Wednesdays include immunizations, sexually transmitted infection (STI) exams, basic health screenings, wound care, and on-site access to a community health worker from Heartland Community Health Center to facilitate primary care referrals. From February to April of 2024, we have seen 25 unhoused individuals, resulting in 32 visits where we provided 18 vaccines, 11 health screenings, and 11 STI testing/treatment services. We have been thrilled to see the Wellness Wednesday initiative grow to include community partners like Bert Nash, Heartland Community Health Center, KDHE, and Heartland RADAC.</p> <p>Funding for Wellness Wednesdays comes from a Community Development Block grant through the City of Lawrence, totaling \$63,535.65, and we anticipate this funding to be expended by the end of 2024 or in early 2025. To continue Wellness Wednesdays at a base level (once a month), we are requesting \$70,000 in increased annual appropriation revenue: \$28,000 from the City of Lawrence and \$42,000 from Douglas County.</p>		

Zero Suicide: Support for Suicide Prevention Programs, Education, and Clinical Support:

With behavioral health being identified in our community health plan as a sustaining issue, we want to ensure that suicide prevention programs and education initiatives like Zero Suicide remain available in Douglas County. The framework for Zero Suicide is to raise awareness of suicide, establish referral processes, and improve care and outcomes for individuals who are at risk for suicide. We are requesting \$58,000 to support a Zero Suicide Program Coordinator position. The Zero Suicide Program Coordinator will be responsible for developing suicide prevention strategies and providing technical assistance for implementing Zero Suicide in Douglas County.

**Impact if supplemental request is not funded**

LDCPH continues to lead community efforts to protect and prevent against diseases such as COVID, and being able to provide access to vaccines is an essential function of LDCPH. It is critical for us to respond to the public health needs of our community.

Wellness Wednesdays allows us to utilize our mobile clinic to provide clinical services to individuals experiencing homelessness by meeting them where they are. Wellness Wednesdays has proven to be a spark in our healthcare community that has inspired collaboration between healthcare providers in Douglas County. Without an external funding source, it would be difficult to continue efforts such as Wellness Wednesdays that are designed to provide care and resources to our unhoused neighbors. Wellness Wednesdays is a significant contributor to the joint City and County plan (A Place for Everyone) to end chronic homelessness in our community.

As we embrace Public Health 3.0, which is focused on ensuring universal access to health by engaging multiple sectors and community partners to generate collective impact, and improving social determinants of health, it is our role to serve as the Chief Health Strategist for Douglas County. As the Chief Health Strategist for Douglas County, we are responsible for identifying evidence-based strategies for local priorities and assessing health service access for our community. Suicide is the 9th leading cause of death for all ages in Douglas County, and the 2nd leading cause of death for those aged 15 to 34. Behavioral health is a focus area of our community health plan, and Zero Suicide is an evidence-based strategy for addressing the suicide problem that exists in Douglas County. To deliver on our community health plan, having additional resources related to suicide prevention would allow us to continue the progress that Douglas County has made in the last 5 years.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Lawrence Humane Society					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	141,361	843,330	889,233	809,620	809,620	809,620
<b>Douglas County</b>	43,000	156,559	156,559	156,559	156,559	156,559
City of Lawrence	365,000	365,000	365,000	440,000	440,000	440,000
United Way	0	0	0	0	0	0
Grants	161,057	73,334	183,635	125,000	125,000	125,000
Fundraisers	310,093	320,177	390,743	400,000	400,000	400,000
Contributions	807,781	852,231	903,436	963,000	963,000	963,000
Other: Board Restricted Endowmnet	0	0	0	170,000	170,000	170,000
Other: Operating Revenue	461,677	498,231	553,130	610,100	610,100	610,100
Other: Out of County Contracts	5,400	1,800	2,200	3,000	3,000	3,000
Other: PPP Loan	204,902	0	0	0	0	0
Interest	47,383	102,404	112,204	0	0	0
<b>Total Revenues</b>	<b>2,406,293</b>	<b>2,369,736</b>	<b>2,666,907</b>	<b>2,867,659</b>	<b>2,867,659</b>	<b>2,867,659</b>
<b>Total Revenues and Fund Balance</b>	<b>2,547,654</b>	<b>3,213,066</b>	<b>3,556,140</b>	<b>3,677,279</b>	<b>3,677,279</b>	<b>3,677,279</b>
<b>Expenditures:</b>						
Salaries	790,682	1,262,005	1,539,189	1,697,819	1,697,819	1,697,819
Employee Benefits	16,254	19,301	21,260	17,500	17,500	17,500
Health Insurance	36,819	75,096	96,835	120,000	120,000	120,000
Supplies	17,576	15,641	19,851	18,000	18,000	18,000
Utilitites, Building Maint.	192,441	212,674	210,787	215,200	215,200	215,200
Travel & Training	11,212	9,195	7,403	10,000	10,000	10,000
Office Equipment	0	0	0	0	0	0
Debt Payments	0	0	0	0	0	0
Other: Fundraising Expenses	153,748	154,202	174,909	165,200	165,200	165,200
Other: Vet Medical Program Expenses	181,594	245,424	253,559	234,500	234,500	234,500
Other: Admin Expenses	155,117	176,285	213,943	185,750	185,750	185,750
Other: Volunteer & Education Expenses	1,838	6,098	10,733	8,250	8,250	8,250
Other: Animal Care Expenses	147,043	147,912	198,051	195,440	195,440	195,440
<b>Total Expenditures</b>	<b>1,704,324</b>	<b>2,323,833</b>	<b>2,746,520</b>	<b>2,867,659</b>	<b>2,867,659</b>	<b>2,867,659</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>843,330</b>	<b>889,233</b>	<b>809,620</b>	<b>809,620</b>	<b>809,620</b>	<b>809,620</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Lawrence Humane Society</b>	<b>Contact Name</b>	<b>Shannon Wells</b>
<b>2025 Request Amount</b>	<b>\$ 156,559.00</b>	<b>Phone Number</b>	<b>816-516-9387</b>
<b>Website</b>	<b><a href="https://lawrencehumane.org">https://lawrencehumane.org</a></b>	<b>Email</b>	<b>swells@lawrencehumane.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Lawrence Humane Society (LHS) has been serving the city of Lawrence, Douglas County, and neighboring cities and counties since 1951, sheltering and/or caring for over 6,500 animals per year. Over the last half-decade, Lawrence Humane has been on a journey to overcome the previous barriers that contributed to unnecessarily low live-release rates, including building a new 20,000 square-foot facility designed to decrease disease-spread and stress, establishing an in-house veterinary clinic to ensure prompt care for shelter animals, and building capacity within the behavior department to allow for animals with behavioral challenges to get the support they need to be successfully adopted. Lawrence Humane has also grown its foster program extensively, allowing us to expand our capacity to care for animals even further, with 1,169 animals being cared for in a foster home in 2023.</p> <p>Serving Douglas County pets and people is an important part of our mission. For residents of Douglas County, the Lawrence Humane Society provides housing and care for lost, abandoned, and homeless pets; 24-hour emergency response to injured or ill stray animals; reunification of lost pets with their owners; resources and support for struggling pet owners; intake of owner surrendered pets, when rehoming is the best solution; access to low cost spay/neuter, microchipping, vaccinations, and other preventative vet services; and assistance in the investigation of allegations of animal abuse and cruelty, working closely with local law enforcement to assist with the investigation, prosecution, and disposition of the animals involved. Funding provided by Douglas County, along with donations raised by LHS, cover the expenses associated with providing these services. As the contractual vendor for Douglas County for stray animal housing, as required by Kansas statute and Douglas County code, LHS provides shelter, emergency veterinary care, and other services as needed during the stray impound period, as well as preventative veterinary care, behavior modification, placement opportunities, and more once the impound period is complete.</p> <p>In 2022, Lawrence Humane Society expanded its scope of services beyond just animal sheltering to include field services as well. Our team of two Animal Services Officers (ASOs) respond to animal-related calls previously handled by the Douglas County Sherriff's Department including calls for animals-at-large, animal attacks, nuisance animals, stray animals confined, ill or injured animals, and animal welfare</p>

checks. ASOs also provide support to Deputies on cruelty cases and vicious animal cases that require affidavit to District Court. Our Animal Services Officers use a support-based model to provide education and resources to resolve cases, and provide follow up and enforcement, as needed, to ensure proper care and control of animals in the County. LHS Animal Service Officers (ASOs) have been able to facilitate an increased level of attention to animal-related calls for service due to the specialized training and equipment that Deputies haven't historically had available to them. They are also able to easily connect pet owners to resources directly through the shelter's Pet Resource Center to increase positive outcomes for most cases.

### **Service Overview**

Requested funds would be used to partially cover the costs associated with providing field and sheltering services for animals in Douglas County. LHS supplements the vendor payments received from Douglas County to provide the aforementioned services to these animals and ensure that all healthy and treatable animals have a positive outcome.

#### 2023 Impact

- Sheltering Services: 408 animals housed and cared for at the shelter
- In 2023, average cost of care of an animal, once impounded at the shelter, was \$317/animal.
- Field Services: 167 cases responded to/investigated by Animal Services Officers
- Community Support Services: 217 animals received low or no-cost vetting and/or temporary boarding during crisis

#### 2025 Projection

- Sheltering Services: ~406 animals housed and cared for at the shelter (based on 3-year average 2021-2023)
- Field Services: 200+ cases responded to/investigated by Animal Services Officers
- Community Support Services: 250 animals to receive low or no-cost vetting and/or temporary boarding during crisis

## Equity

### **What is your organization doing to advance equity?**

Like many other industries, animal welfare is rife with systemic inequities. To address these inequities, LHS has made enormous strides in the last five years to serve the community in more holistic ways outside of just being a place where animals are housed and adopted. LHS believes that the future of animal sheltering is the work that happens in and for the community.

LHS works to keep pets and people together, understanding that the two are inter-dependent and you cannot effectively care for one without caring for the other. In October 2020, LHS developed the Crisis Pet Retention (CPR) program with the goal of helping pets and people stay together through poverty, houselessness, job loss, and other systemic issues and inequities by offering resources to prevent animal neglect, abandonment, or surrender to the shelter. Through the CPR program, LHS offers partially or fully subsidized spay/neuter surgeries, microchipping, vaccinations, dentals, and specialty surgeries such as amputations, enucleations, wound repair and more for any pet owner who may have trouble affording the care at a private vet clinic.

In addition to veterinary care, LHS also distributes pet food, cat litter, and other essential pet supplies to low-income pet owners through the CPR program. Providing this service means fewer animals facing neglect and a reduction in the criminalization of poverty in the community.

LHS also provides temporary animal boarding for pet owners who are experiencing physical or mental health crises, houselessness, domestic violence, or other such challenges. LHS staff work with pet owners, landlords, social service agencies, and LHS foster families to keep pets safe while their owners secure housing and/or employment, with the goal of reuniting them with their pets. Furthermore, LHS supports low-income pet owners with the cost of pet deposits and pet rent so that pet ownership is not a barrier to accessing safe, affordable housing.

Using a similar social service model Lawrence Humane Animal Services Officers lead with a support-based approach in the field, using education and resources to solve problems whenever reasonable, and following up on cases to ensure compliance. This approach encourages first considering solutions that might address the root cause of the animal welfare issue while keeping the animal at their home, before moving to punitive measures, such as citations or confiscating an animal. The vast majority of animal-related violations are driven by access to education or access to care issues, thereby positioning Animal Services Officers as resources for the community rather than adversaries.

This paradigm shift in animal sheltering and field services is a community-based approach that serves to maintain LHS's life-saving rate, while also keeping pets and people together, healthy, safe, and housed.

Since the launch of the CPR Fund, we've been collecting demographic information on applicants and the data shows that there is a need for ongoing support for pet owner. We use data to collected to understand community need and assess the reach, scope, and efficacy of the program over time. Data collection includes zip code, age, ethnicity, employment status, military status, preferred language, type of support requested, and whether the pet has been seen by a veterinarian in the past 12 months. We also keep track of the outcome of each application by category of services received.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

LHS understands that systemic inequities exist on many levels in animal welfare and we are committed to employing strategies to reduce inequality and increase diversity. Here are some of the strategies we're using:

- Open adoption policy – We use conversations and counseling to match pets and people based on what they are looking for in a pet, rather than satisfying checkboxes on an application. We do not require people to own their own home or have a fenced yard to qualify for adoption. We recognize that income alone does not equate to commitment and ability to care for a pet.
- Community Caseworkers – Our Pet Resource Center receives a variety of calls each day, ranging from people needing assistance to solve a problem with their pet to pet owners seeking to surrender a pet to the shelter. Our shelter no longer has a traditional “intake” department; we instead employ Community Caseworkers to assist individuals in finding the best available solution to their pet problems by assessing each case individually and counseling pet owners on solutions available. When possible, we seek to keep pets in the home by providing resources to address problems. Resources include preventative vet care; emergency vet care; essential pet supplies such as food, flea and tick prevention; behavior support; temporary boarding; pet deposits and pet rent; pet-friendly housing referrals; and referrals to other social services to address problems that jeopardize pet ownership. We also provide these resources in the field in conjunction with our Animal Services division. Animal Services Officers connect pet owners to resources and education with the goal of solving animal code violations without punitive action, whenever it is reasonable to do so.
- Low barriers to services and resources – We intentionally have low barriers to accessing pet-related resources for community members. Although we collect data from clients that utilize Lawrence Humane resources, the data is exclusively used to assess community needs and monitor impact of our programming. We do not require means testing in order to receive services through the Lawrence Humane Society. If a pet owner expresses need and it is within the scope of what we can provide, we will do our best provide it.
- Case support through a licensed social worker – We employ a licensed Social Worker to provide case support to clients with more



significant or ongoing needs for their pets, such as when a pet owner is experiencing a housing crisis. In addition to address issues that threaten pet ownership, often times our social worker is able to connect clients to human-related support services available through community partners. We are often able to work collaboratively with client caseworkers to achieve the best outcomes available.

- Increased access to resources and services – We recognize that for some sectors of the community, coming to the Lawrence Humane Society to receive resources and services may be challenging due to health of the pet owner or transportation issues. Our licensed social worker coordinates community outreach initiatives to expand our reach into the community. Outreach includes no-cost drive-up vaccine and microchipping clinics for targeted populations in the community, including Just Food shoppers, food service industry workers, teachers, etc. Additionally, our social worker, with the help of our veterinary team, make twice-monthly site visits to areas where unhoused individuals are camping in order to provide routine preventative vet care, including vaccines and transport back to the shelter's clinic for spay/neuter services, as well as delivering pet food and supplies.

For community support services, we collect demographic data from individuals accessing resources to help us understand community need and impact of services provided. For field services we track calls by type and by zip code to identify areas of high need for preventative services.

## Budget Request Analysis

### Analysis of Revenue Sources

The Lawrence Humane Society's revenue is typically derived from three main funding sources:

- Contract revenue from municipalities
- Operating revenue from LHS programs and services, including adoptions and low cost public veterinary services
- Development initiatives

In 2023, the organization's revenue totaled \$2,581,324. Breakdown of revenue by type is:

- Contract revenue: 20%
- Operating revenue: 21%
- Development revenue: 54%
- Other: 4%

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Overall when comparing income and expense for 2023, the Lawrence Humane Society took a loss of \$80K. Fundraising initiatives performed at the highest level in the organization's history, but expenses are up across most categories.

Not noted on the spread sheet attached are bequests received in 2023 in the amount of \$1,501,126. This money was placed in a board-restricted endowment fund.

Also not noted in the spread sheet attached are restricted contributions received for the capital campaign to build the new shelter facility in 2019. These pledge payments were from donors who agreed to pay their pledge over multiple years.

### Analysis of expenditure changes

Generally, expenses are up across most categories. Below are some areas of note:

Staffing:

In 2023, we....

- Continued our commitment to increase wages for all employees
- Added two unplanned staff position:

1.) As dog adoptions have slowed nationally and locally, we have been operating at full or near-full capacity year-round, requiring an additional Animal Care Associate to ensure our ability to provide appropriate daily care.

2.) Demand for low-cost public veterinary services has nearly doubled, resulting in long wait times for spay/neuter appointments. To reduce the backlog and problems associated with delayed sterilization, we added a third veterinarian to our medical team, allowing us to

perform medical services for both shelter and public animals 7-days-a-week.

**Medical:**

Increased medical staffing resulted in increased capacity to perform low-cost public veterinary services. In 2023, our team performed 1,646 low cost spay/neuter surgeries for community pets, a 62% increase over 2022. Our medical expenses are up significantly as we utilized more supplies and medicine associated with these surgeries and other medical procedures for publicly owned animals.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	O'Connell Children's Shelter					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	-722,384	-703,590	-553,812	-11,574	36,497	256,381
<b>Douglas County</b>	275,495	275,495	275,495	275,495	275,495	275,495
City of Lawrence	0	0	0	0	0	0
DCF Retention/Recruitment funds		179,910	104,950	0	71,244	0
Grants	10,000	47,508	44,000	42,000	42,000	72,000
Fundraisers & donations	162,243	178,310	335,910	195,167	201,167	235,000
Contributions (in-kind or noncash)	45,526	7,100	7,620	6,500	500	0
Program revenue	1,263,393	2,701,086	2,970,419	2,874,911	3,032,411	3,462,479
SBA PPP loan (2021, 2022)	266,583	131,152		0	0	0
Other Income	3,388	-173,284	375,346		0	361,000
Interest	2,731	2,376	7,889	2,000	2,000	9,600
<b>Total Revenues</b>	<b>2,029,359</b>	<b>3,349,653</b>	<b>4,121,628</b>	<b>3,396,073</b>	<b>3,624,817</b>	<b>4,415,574</b>
<b>Total Revenues and Fund Balance</b>	<b>1,306,975</b>	<b>2,646,063</b>	<b>3,567,817</b>	<b>3,384,499</b>	<b>3,661,314</b>	<b>4,671,955</b>
<b>Expenditures:</b>						
Salaries	1,106,279	1,840,362	1,883,025	1,869,701	1,845,501	2,213,740
Employee Benefits	83,268	146,240	150,342	163,926	165,798	192,876
Health, Dental, Life, etc Insurance	118,076	161,362	211,122	216,612	220,978	284,946
Supplies	27,248	20,553	26,307	18,000	21,750	26,000
Utilities, Building Maint.	102,140	222,372	246,306	233,600	236,225	275,261
Travel & Training	21,393	16,688	24,209	32,000	82,105	45,068
Office Equipment	26,452	24,505	20,635	28,800	28,800	29,178
Insurance (WC, liability, etc)	64,926	134,451	101,910	113,000	113,000	91,350
Program expenses	276,970	308,596	488,713	342,215	412,162	470,087
Administrative / other	176,322	240,771	312,838	273,544	233,614	228,909
Other Expenses	7,491	83,975	65,913		45,000	62,020
<b>Total Expenditures</b>	<b>2,010,565</b>	<b>3,199,875</b>	<b>3,531,320</b>	<b>3,291,398</b>	<b>3,404,933</b>	<b>3,919,435</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>-703,590</b>	<b>-553,812</b>	<b>36,497</b>	<b>93,101</b>	<b>256,381</b>	<b>752,520</b>

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Please note: Financial information included here was gleaned from profit & loss statements generated for calendar years listed. **Other Income** includes gain/loss on sale, interest, unrealized gain on investments, gain distributions, and dividend income. **Other Expense** includes depreciation and non-allowable expenses. The merger between OYR and TSI occurred in 11/1/2021, so the CY2021 column only includes 2 months of the combined entities' financial information.

The Shelter, Inc. began showing a negative fund balance in CY2016. Financial losses sustained by TSI were covered by \$586,500 in investment funds moved into the operating cash flow from money market and brokerage accounts by order of the Board. These transfers would be reflected on account registers and on a balance sheet (otherwise known as a statement of financial position), but not on a profit and loss report (otherwise known as a statement of financial income and expense). No such transfers have been necessary since the merger of TSI and OYR.

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>O'Connell Children's Shelter</b>	<b>Contact Name</b>	<b>Gina Meier-Hummel</b>
<b>2025 Request Amount</b>	<b>\$ 275,495.00</b>	<b>Phone Number</b>	<b>785-843-2085</b>
<b>Website</b>		<b>Email</b>	<b>ginah@oconnellcs.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>O'Connell Children's Shelter (OCS) is a not-for-profit agency with the mission of improving the lives of at-risk children and families in Douglas County and northeast Kansas. OCS offers residential and prevention services to at-risk children and families, and foster home support.</p> <p>We are asking for continued funding for law enforcement to have around the clock local access to emergency placements in our Residential Program (\$67,495) and for prevention services for local children, including High School Truancy and Prevention Case Management (\$208,000).</p> <p><b>Emergency Placement</b></p> <p>One of the most important roles OCS plays in Douglas County is to be a placement resource for youth age 6 &amp; older who have been taken into Police Protective Custody (PPC) by local law enforcement. These funds ensure that beds are reserved for any emergency for Douglas Co youth. It is imperative that local children remain in the community when they are first identified by law enforcement, as they need to have easy access to the Court, DCF, their home schools, and their families, with the hope that they can return to their homes in an expedited manner.</p> <p><b>Prevention Programs</b></p> <p>These programs are currently staffed by a full-time program manager (who carries a case load as needed), two case managers who carry a full direct-service caseload of approximately 35-40 cases at any given time, several part-time student interns (college social work students who are completing their service hours) who carry a case load of approximately 7-10 cases under the supervision of the program manager. These case managers are cross-trained so they can swing between programs as referrals demand. The county is the sole source of funding for these prevention programs.</p> <p><b>High School Truancy Prevention</b></p> <p>The High School Truancy Prevention Program has been funded through Douglas County since 2012. Kansas law requires youth who are truant to be referred to the Department for Children and Family Services where out of home placement is contemplated should the</p>

truancy continue. Our staff work with parents and youth to identify barriers to school attendance, assess families' strengths and needs, use problem solving strategies to improve attendance, and connect families with community resources. Historically, our funding from the county had the end goal of providing support to the courts and DA's Office to keep kids out of the system due to truancy. Our staff work with the DA's office to help provide a structured truancy program that encourages attendance without resulting in large numbers of students becoming court involved or entering into custody of the state for truancy. In addition, since 2019, our staff have provided oversight for all pre-filing truancy diversion status conferences on behalf of the DA's office with the goal of providing interventions timely to students and their families.

#### Prevention Case Management

The PCM program began in 2005 and has received Douglas County funding since 2014. This family-centered prevention service is available to all families with children, with no lower age limit, and is designed to keep children from coming into DCF custody through the Child in Need of Care (CINC) system. PCM focuses on working collaboratively with parents/caregivers and connecting them with other community support services as needed.

Staff seek to build a relationship with the family that allows the family members to identify their unique strengths and needs, developing a plan together which outlines specific goals that they will work toward together. Much of this work is focused on assisting families with finding resources, engaging with these resources, and walking alongside the family to advocate when necessary to ensure that their needs continue to be met. This service is available on a voluntary basis to all families with children within Douglas County. We receive referrals from many community partners including schools, DCF, DCYS, and Bert Nash

#### **Service Overview**

##### PPC

We have two beds reserved in our facilities for Douglas County youth needing emergency placement. We provide this service for children ages 6 and over in our Residential Program. For children under the age of 6, we provide emergency PPC placement through our Family Foster Care Program. We did not turn away any placements in 2023.

Access to emergency placement is crucial. Without it, law enforcement would be forced to regularly provide transportation to placements significantly out of town, taking a great deal of their time, and the court process could be affected. Importantly, children and their families would not have ready access to their schools and known local service providers. In 2023, we served 46 Douglas County youth (for a total of 174 days). So far in 2024 through end of April, we have served 15 Douglas County youth for a total of 45 days. We regularly receive requests from other counties regarding the availability of emergency beds that we decline due to the bed hold we maintain for Douglas County.

##### High School Truancy Prevention & Prevention Case Management

Truancy has grown exponentially in the last few years due to the need for increased support for families who are struggling with unprecedented need. In 2023, the High School Truancy program received 155 new referrals. Out of the 578 high school students who have participated in the program from 2008 to 2023, only ten youth have come into DCF custody while being on OCS's truancy caseload—with

no youth entering state custody in 2023. From 2008-2023, 88% of youth successfully completed the program within six and half months of intake and 100% of youth who completed the program did not return to truancy within twelve months of their successful completion. We continue to assume full responsibility for receiving initial truancy referrals from all the high schools, including scheduling, and holding all pre-filing status conferences. This has led to a significant increase in participation of families in the program, a reduction in case filings, and less court involvement for high school students.

In 2022, we partnered with FSHS to provide both truancy and PCM services directly in the school during the school day; in 2023, we expanded this program to LHS and the College and Career Center. Our office in LHS and FSHS is staffed daily, and we have a case manager at the College and Career Center weekly.

Prevention Case Management:

Prevention Case Management received 53 new referrals in 2023 with 19 families accepting case management services. However, due to carryover from the previous year, we have had 28 families discharge from the program this year—none of the families receiving case management services have been elevated to further court involvement. PCM serves the full family unit, and the circle of impact, including their schools, mental health providers, and substance use treatment providers. All the families who successfully completed the program in 2023 maintained their children in their homes for six months following successful case closure. In the period from 2014-2023, PCM served approximately 480 families. Since 2014, only four children in total have gone into the custody of the state while receiving case management services from our program.

Referrals to our Prevention program have continued to increase, as community partners are referring families earlier in the hopes of avoiding further family issues. We increasingly are receiving referrals straight out of PPC into PCM as we work to stabilize the families in crisis. We expect this trend to continue as the community recognizes the importance of prevention services. We believe that the high rate of referrals to this program and the low number of children going into state custody within Douglas County are both indicators that this service is vital and successful. Please refer to appendix A for demographic data re: persons served and our success stories.

## Equity

### **What is your organization doing to advance equity?**

As a Human Service agency that values equity, diversity, inclusion and belonging, we stand alongside families, youth, and staff who may be experiencing direct or indirect trauma as a result of violence and discrimination within their community and/or their family system. Our agency is committed to providing safe and supportive environments where every child or family served feels welcomed and experiences a sense of belonging. Our agency prohibits discrimination against any individual on the basis of race, color, religion, sex, age, national origin, disability, sexual orientation, gender identity, or gender expression. Equity is built into our programming from the beginning as we collaborate with those served, not as the experts, but as a team working to strengthen, support and stabilize the family's well-being.

Our accrediting body, the Council on Accreditation for Rehabilitative Facilities (CARF) guides our agency through conformance to standards regarding cultural competence and diversity. CARF provides guidance for the agency to monitor and evaluate the impact of our services for clients we serve and to utilize performance measures that reflect the impact services provided have on those served. OCS also seeks feedback, both from outside agencies to evaluate our community impact, from staff, and from clients, to evaluate our need to improve providing equitable quality services that are tailored to those served.

Our Agency Governing Principles to advance equity are:

1. The family, however defined, is the consumer and the focus of treatment and services.
2. Americans with diverse racial/ethnic backgrounds are often bicultural or multicultural. As a result, they may have a unique set of issues and needs that must be recognized and addressed.
3. Families make choices based on their cultural backgrounds. Service providers must respect and build upon their own cultural knowledge as well as the families' strengths.
4. Cross-cultural relationships between providers and consumers may include major differences in world views. These differences must be acknowledged and addressed.
5. Cultural knowledge and sensitivity must be incorporated into program policymaking, administration, and services.
6. Natural helping networks such as neighborhood organizations, community leaders, and natural healers can be a vital source of support to consumers. These support systems should be respected and, when appropriate, included in the case plan.
7. In culturally competent systems of service, the community, as well as the family, determines direction and goals.
8. Programs must do more than offer equal, nondiscriminatory services; they must tailor services to their consumer populations.

When boards and programs include staff members who share the cultural background of their consumers, the programs tend to be more effective; therefore, we seek to employ a diverse staff to ensure all perspectives are heard and valued.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**



1. Recruiting a diverse employee base at all levels in the organization.
2. Attempt to recruit members for our board of directors who reflect the population served including former consumers.
3. Obtain translators to remove the language barrier with non-English speaking parents.
4. Provide training sessions to staff, to be clear “diverse employee base” is inclusive of race, ethnicity, age, gender, socioeconomic status and sexual orientation.
5. Annual updating and discussion regarding “cultural competence & diversity” and or review/discussion of the agency’s Cultural Competency & Diversity Plan. Accrediting surveyor’s interview staff, clients served and community stakeholders to glean agency conformance with the impact services delivered have on the community.
6. Agency completes satisfaction surveys: client, staff and outside agency then shares the analysis with staff and uses data as an opportunity to address any concerns stated through updating policy and/or additional specialized training.
7. Utilizing outside agency training resources.
8. Actively participate in review of Cultural Competency & Diversity Plan with accrediting body at renewal.
9. Follow guidance/stay current throughout year based on communication from local, state and national membership/committee affiliations regarding the value and importance of evaluating and keeping equitable concerns at the forefront of our day-to-day work.
10. Our strategic plan includes a focus on safe and supportive practices that follow our Governing

Principles above as well as effective employees which are fundamental to our mission improving the lives of those we serve.

We ensure our staff engage in diversity, equity, and inclusion training as a part of our agency annual training plan. In addition, we recognize that these will be ongoing efforts that must be intentional to advance equity. It is important we listen to each other and empower those negatively impacted by providing a safe place to share/address any form of discrimination or harassment they may experience within their family life, workplace and/or community through our agency grievance policy.

We expect staff to interact with respect, provide accurate information, connect, and offer hope to every co-worker, family and child we serve, regardless of the circumstances or program area within O’Connell Children’s Shelter.

## Budget Request Analysis

### Analysis of Revenue Sources

Historically, O'Connell Children's Shelter had alternative revenue sources for prevention services and emergency residential placement. However, for over a decade, the county has been the sole funding source for these prevention services (high school truancy and prevention case management). This county money to support PPC beds ensures our ability to stay staffed at appropriate levels so that we can take on additional Douglas County emergency placements with no notice. The funding is meant to reserve the bed and assure that we will always be able to take a placement from Douglas County.

While it is true that the state via DCF pays for the PPC placement at a daily rate of approximately \$200/per day, this funding is for the care of the individual placed. The money Douglas County provides is to assure a right of access to the beds whenever necessary.

In 2023, a lion's share of OCS's income came from our long-term residential placements (state funding). Specifically, 63% of our regular income came from YRCII placements and 21% came from QRTP placements. This total county funding represents 8% of our total agency regular income. However, without it, OCS could not offer this voluntary, no cost program to residents of Douglas County, nor could we guarantee open beds for Douglas County PPC placements.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

We always have the goal of maintaining a positive cash flow. Our Board of Directors has historically operated with the goal of programs being self-sustaining based on their own income. However, as shown from the county budget submitted with this application, programs are not always self-sustaining. The Shelter, Inc. (one of the predecessor agencies) began showing a negative fund balance in CY2016. These financial losses sustained by TSI were covered by investment funds moved into operating cash flow from money market and brokerage accounts by order of the board. However, these transfers would be reflected on account registers and on a balance sheet (otherwise known as a statement of financial position), but not on a profit and loss report (otherwise known as a statement of financial position). Please note: Financial information included on the budget request spreadsheet was gleaned from profit & loss statements generated for calendar years listed. Other Income includes gain/loss on sale, interest, unrealized gain on investments, gain distributions, and dividend income. Other Expense includes depreciation and non-allowable expenses. Also, the merger between OYR and TSI occurred in 11/1/2021, so the CY2021 column only includes 2 months of the combined entities' financial information.

Fundraised income is used for capital improvements and one-time program expenses such as start-up costs and emergencies as opposed to ongoing program operation.

As you can see from the 2025 budget request detail, the merger of O'Connell Youth Ranch and The Children's Shelter into O'Connell Children's Shelter has put the agency on much more solid ground financially. One of the purposes of the merger was to ensure the long-term viability of the services being offered to our community. Transfers to cover program losses have not been necessary since 2021.

Please note that OCS operates on April 1 through March 31 fiscal year and uses accrual accounting and the data supplied for the county report is on the county's calendar year basis.

### **Analysis of expenditure changes**

We anticipate costs to be largely the same.

With the restored funding for the 2024 year, we were able to hire an additional case manager. Therefore, the breakdown of the funding allocation of \$208,000 is roughly as follows:

Supervisor Salary/Benefits: \$56,000, Case Manager 1 Salary/Benefits: \$52,000, Case Manager 2 Salary/Benefits: \$50,000, Management/Administrative Expenses: \$15,000; Part-Time Case Management Support Salary/Benefits: \$30,000; Admin Support/Supplies: \$5,000

Residential (PPC) Program Expense: \$67,495

Again, these monies are used to ensure staffing is sufficient so we can take on emergency placements with no notice.

Management/administrative expenses are reallocated across all programs. The division of those expenses is determined on an equitable basis, using a percent to total agency revenue formula.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>O'Connell Children's Shelter</b>	<b>\$ 90,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>As you are undoubtedly aware, there is a significant crisis in the youth of our community. Specifically, we are seeing widespread truant behavior, but we are also seeing much higher needs in the youth and their families including mental health, drug abuse and behavioral issues. OCS is requesting an additional \$90,000 to the current funding request to hire 2 additional case managers to serve in our prevention programs. OCS is also offering Functional Family Therapy as well as presumptive eligibility for emergency, temporary Medicaid to strengthen family connections as well as connections to our community. OCS is working with the DA and DCF offices to discuss further changes to the truancy referral process. Due to a waitlist for middle and elementary school truancy youth at CSC, there is a strong indication that middle school referrals will move fully to the OCS truancy program in the fall. We would work with the DA's office, DCF, and CSC to eliminate the waitlist for middle school students with the addition of these case managers. All of our case managers are crossed trained so as the waitlist gets under control, our case managers can swing to fulfill other case management needs. Building a team of case managers within all Prevention services will allow OCS to continue without the need for waitlists and allow for more intensive supports which current trends show are in high demand. OCS would also be able to serve more families in Douglas County.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>If the anticipated shift of middle school referrals to OCS occurs, without this additional funding, OCS will have to institute a waitlist as well. Shifting the middle school truancy referrals to OCS will likely result in at least an additional 60-70 cases from the four middle schools. We would not be able to address these referrals in a timely manner without the addition of two case managers to the prevention team. In addition, current case managers will not be able to provide more intensive supports or offer more services to more families such as Functional Family Therapy due to being spread too thin and providing only triage to families in need.</p>		

**Appendix A: Demographic Data**

**Truancy - Referral Information – 155 referrals received in 2023**

Source of Referral	Number of Youth
Baldwin High School	1
Eudora High School	1
Free State High School	38
Lawrence High School	59
District Attorney/Court	48
College and Carrer Center	2
Other	6

Age of Referral	Number of Youth
14 years	25
15 years	60
16 years	37
17 years	24
Other (Elem/MS)	9

Grade	Number of Youth
9 <sup>th</sup>	40
10 <sup>th</sup>	59
11 <sup>th</sup>	32
12 <sup>th</sup>	15
Other (Elem/MS)	9

Special Education	Number of Youth
Yes	35
No	86
Unknown	34

Race/Ethnicity	Number of Youth
Caucasian	71
African American	21
American Indian	19
Asian	2
Hispanic/Latino	15
Biracial	26
Other/Unknown	1

Area of Town	Number of Youth
East Side	50
West Side	34
North Lawrence	8
South Lawrence	23
Central	32
Homeless	1
Other/Unknown	7

Truancy Barrier	Number of Youth
Transportation	5
Mental Health (meds)	31
Substance Use	5
Family Situations	36
Refusal to Attend	16
Bullying/Peer Issues	17
Lack of Motivation	22
Doesn't Like School	15
Wants Alt Schooling	4
Physical Health	2
Other	2
Unknown	53

Source of Referral	Number of Youth
Baldwin High School	0
Eudora High School	1
Free State High School	6
Lawrence High School	25
District Attorney/Court	34
College and Carrer Center	0
Other	3

Age of Referral	Number of Youth
14 years	9
15 years	34
16 years	11
17 years	12
Other (Elem/MS)	3

**Newly Opened Cases in 2023 – 69 new cases in 2023**

Type of Case	Number of Youth
Truancy Diversion (cases the school has filed formal truancy paperwork but have no court involvement as they've been offered a diversion from court by the DA's office)	30
Truancy Court (cases that the school has filed formal truancy paperwork and the DA's office has decided to file a CINC case so the students are court-involved)	35
Pre-Truancy (prior to MOU)	4

Grade	Number of Youth
9 <sup>th</sup>	20
10 <sup>th</sup>	29
11 <sup>th</sup>	10
12 <sup>th</sup>	7
Other (Elem/MS)	3

Special Education	Number of Youth
Yes	22
No	47
Unknown	0

Race/Ethnicity	Number of Youth
Caucasian	30
African American	7
American Indian/Alaska Native	15
Asian	0
Hispanic/Latino	7
Biracial	9
Other/Unknown	1

Area of Town	Number of Youth
East Side	28
West Side	11
North Lawrence	3
South Lawrence	13
Central	11
Homeless	1
Other/Unknown	2

Truancy Barrier	Number of Youth
Transportation	5
Mental Health (meds)	31
Substance Use	5
Family Situations	36
Refusal to Attend	16

Bullying/Peer Issues	17
Lack of Motivation	22
Doesn't Like School	15
Wants Alt Schooling	4
Physical Health	2
Other	2
Unknown	53

#### Discharge Information – Case Closure Info

Completions	
Successful Completions	45
Unsuccessful Completions	0
Program Type	
Truancy Diversion	13
Truancy Court	32
Outcome Detail	
Case Dismissed/Program Completion	28
Moved out of County	3
Signed Out for GED/Transfer to Online School	13

A successful completion for youth involved in the Truancy programs is defined as completing two consecutive quarters of school with no unexcused absences. Youth who move out of Douglas County, transfer to schools outside of Douglas County, transfer to online school or sign out of school are all considered successful completions because they have not been placed in DCF custody or

out-of-home placement. Our programs support youth and their families in making educational decisions that they feel are best for themselves and where the youth will have the most opportunity to accomplish a graduation status.

**2023 Statistics for Prevention Case Management – 53 referrals**

Source of Referrals	Number of Youth
DCF	15
Self-Referral	10
Mental Health	0
School staff	26
Court/Law Enforcement	2

Referral Reason	Number of Youth
School Issues	35
Parent Support	6
Mental Health	0
Behavior	12

Age/School Range	Number of Youth
6 <sup>th</sup> -7 <sup>th</sup>	3
8 <sup>th</sup>	5
9 <sup>th</sup>	13
10 <sup>th</sup>	20
11 <sup>th</sup>	12
12 <sup>th</sup>	0

Special Education	Number of Youth
Yes	10
No	20
Unknown	23

Race/Ethnicity	Number of Youth
Caucasian	21
African American	9
American Indian/Alaska Native	1
Asian	0
Hispanic/Latino	4
Bi-racial	6
Unknown	12

Area of Town	Number of Youth
East Side	8
West Side	13
North Lawrence	19
South Lawrence	4
Central	2
Homeless	3
Unknown/Other	4

**Newly Opened Cases in 2023 – 19 cases opened**

Source of Referrals	Number of Youth
DCF	4
Self-Referral	6
Mental Health	0
School staff	9
Court/Law Enforcement	0



Case Reason	Number of Youth
School Issues	13
Parent Support	0
Mental Health	0
Behavior	6

Age/School Range	Number of Youth
6 <sup>th</sup> -7 <sup>th</sup>	2
8 <sup>th</sup>	3
9 <sup>th</sup>	7
10 <sup>th</sup>	4
11 <sup>th</sup>	3
12 <sup>th</sup>	0

Special Education	Number of Youth
Yes	5
No	14
Unknown	0

Race/Ethnicity	Number of Youth
Caucasian	9
African American	2
American Indian/Alaska Native	1
Asian	0
Hispanic/Latino	5
Bi-racial	2
Unknown	0

Area of Town	Number of Youth
East Side	4
West Side	4
North Lawrence	3
South Lawrence	5
Central	1
Homeless	1
Unknown/Other	1

#### Case Closures during 2023

Case Closures	Number of Youth
Completion of Program	12
Voluntary Discharge (no contact, request closure, etc.)	7
Transfer to Higher Supervision	8
DCF/Out of Home Placement	0
Declined Service	13
No contact established	9

#### Community Referrals made for clients

Community Referrals	Number of Referrals
Mental Health	21
Substance Use	11
Medication Services	12
Financial Support	12
Social Service Agency	13
Other	8

## Success Stories

### Prevention Case Management

1. SM came into the program in 12/22 via a community partner referral from DCCCA. SM and her mother had been in services with DCCCA who requested a fresh perspective to work with the family. SM is an only child living with her mom and had weekend visits with her dad. Mom and dad do not get along and have history of custody battles involving SM. SM struggled with school attendance at her middle school, refusal to comply, mental health issues (PTSD, Depression) and substance use issues. Her mom was concerned that SM would become involved with DCF or that her father would be granted custody. The case manager worked with mom to secure an attorney and mental health services for herself and SM. SM was given random drug testing to determine appropriate substance use treatment and connect the family with a local treatment provider. During the case, mom became unable to care of SM and agreed to allow SM to move to her dad's home. The move caused SM to have to change schools as well. The case manager worked extensively with the father, mother and school to ensure the transition was as smooth as possible. The case manager bridged communication between the father and mother during the case which decreased stress on the youth. SM completed substance use treatment successfully and has been sober from all substances since October 2023. She no longer has school attendance issues and raised all her grades to passing. Prior to successfully closing her SCM case, SM applied with the help of her case manager to the VanGo work program and was accepted. SM's case closed in December 2023. She continues to thrive and maintain working on herself in mental health services.
2. KR was referred to PCM in Jan 2023 via Billy Mills MS. KR had behavioral issues and was exhibiting truant behaviors. She was attending BMMS on a transfer from Liberty Memorial Central MS. The school reported that her behavior had become so disruptive that she was being suspended weekly and was in danger of her transfer ending as well as possible expulsion. The case manager supported mom and KR in school meetings and helped advocate for adjustments to the school day and accommodations that improved her school attendance. The case manager discovered during meeting with KR that her mental health needs were more extensive than known by anyone. KR agreed to participate in therapy and complete a medication evaluation for the first time. The case manager worked with mom and KR to find the best fit for those services. Due to the work with this family, KR avoided expulsion and maintained her school transfer with no further instances of suspension or behaviors. Mom reported that the case manager was the first adult figure that KR has formed a trusted bond in many years. KR's case closed successfully in May 2023. Since closure, KR chose to return to the SCM program in December 2023 when she found herself needing support now that she is in high school. KR was able to identify her need early on and sought support from our program because she trusted in the service and the supports that our staff can provide her.

### Truancy/PCM combined

3. CP started in PCM in 10/2022 while living with her dad. She was truant from high school (junior), had substance use issues, runaway behaviors and mental health concerns which put her at risk as both a Child In Need of Care and Juvenile offender. She comes from divorced parents who do not get along and have opposite parenting styles. She was leaving home without permission for days and weeks

at a time with no contact to either parent. The relationship with her mom was extremely strained. Her case escalated into her becoming court involved for truancy so was transferred from PCM to Truancy. Staff convinced CP to meet at a local McDonalds to talk after being on the run for almost a month. After meeting with CP, she agreed to return to her dad's home the next day. However, dad became homeless and unable to care for CP who then moved with her mom. CP's behavior escalated especially regarding mental health and conflict with her mother. The case manager spent countless hours meeting with both CP and her mom to reconnect their relationship, build positive communication and develop a healthy structure within the family unit. The case manager met individually with CP and her mom as well as together. The case manager also collaborated with community partners and connected the family to mental health and medication services. The case manager supported the family through court processes and bridged a communication gap between the mom and school to complete special education testing for CP. CP started her senior year this past fall and with all the work that she, her mom, and the support services put in, CP graduated high school a semester early on the honor roll. She is currently working full time at a local restaurant and has started cosmetology school. CP and her mom regularly check in still with their case manager with positive updates and seek advice or direction even though CP's case successfully closed in July 2023. Her mom stated that without the support from the OCS Prevention programs, her relationship with her daughter and family unit would not have been mended.

#### PPC

1. Over the past year, a youth has come into PPC placement on several occasions as the family has struggled with controlling behaviors and navigating family dynamics due to mental health struggles. Our staff worked with the family to put support services in place and has now offered respite care to the family so they can plan breaks to allow everyone to decompress and re-group when times get difficult. We hope this will allow the youth to stay with his family long-term and avoid the dangerous running behavior that caused him to be placed in PPC originally.
2. Two brothers have recently been placed with us as PPCs due to their family being homeless. They walked with their family for two days to return to their home county of Douglas County after their father lost his job, having not eaten for four days. Their parents are staying at the Community Shelter and our staff is working with DCF to find long-term placement options as we try to stabilize the family unit by keeping them together in the same community.
3. A youth came into PPC care for three days due to their mother being hospitalized. They had no immediate family in the area and so we provided care for the duration of the mother's hospital stay. Now that the mother has been discharged, the family is reunified.

#### PCM/PPC

Within a week, OCS received 3 referrals for Prevention Case Mgmt directly from youth placed in PPC at our residential homes via the PPC beds that Dg Co funds for OCS to hold open. Two of the youth are from Lawrence and the third youth is from Baldwin. Because Dg Co funds OCS to

hold PPC beds, OCS is also able to coordinate with local law enforcement, DCF and the families to provide direct care services leading to youth being returned sooner to their families while avoiding further system involvement. All three of the families agreed to participate in PCM and the youth were released back to their parents' care without any long-term disruptions. The family living in Baldwin chose to complete intakes for their other two children to participate in PCM as well. They will also begin participating in our Functional Family Therapy program provided within OCS Prevention Services. All of these services began within a day of being released from PPC rather than having to wait for the youth to be returned home from an out-of-county placement. Intakes for the PCM program were completed at our main office when parents came to pick up the youth from PPC placement so there was no lag time in services beginning. This happens on a regular basis and allows youth in both PCM and/or truancy programs to begin receiving support as quickly as possible.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Name The Dwayne Peaslee Technical Training Center, Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	785,037	716,408	977,831	529,955	529,955	448,193
Reserve Fund	0	400,000	400,000	1,200,000	400,000	1,200,000
<b>Douglas County</b>	375,000	400,000	400,000	400,000	400,000	400,000
City of Lawrence	200,000	130,000	200,000	200,000	200,000	200,000
Gift & Grants	590	57,078	357,855	150,000	250,000	150,000
Donations	1,795	30,064	14,719	25,000	25,720	25,000
Other: Instructional Income	608,689	609,648	596,912	675,000	615,000	675,000
Other: Facility Lease Income	226,838	279,524	271,152	210,000	300,000	300,000
Interest	0	0	0	0	0	0
<b>Total Revenues</b>	<b>1,412,912</b>	<b>1,506,314</b>	<b>1,840,638</b>	<b>1,660,000</b>	<b>1,790,720</b>	<b>1,750,000</b>
<b>Total Revenues and Fund Balance</b>	<b>2,197,949</b>	<b>2,622,722</b>	<b>3,218,469</b>	<b>3,389,955</b>	<b>2,720,675</b>	<b>3,398,193</b>
<b>Expenditures:</b>						
Salaries	383,998	455,885	511,712	400,000	691,925	550,000
Employee Benefits	0	0	268	960	1,000	1,000
Health Insurance	0	0	20,175	25,000	20,175	25,000
Supplies	2,662	3,568	3,449	4,000	3,450	4,000
Utilitites, Building Maint.	125,201	156,464	174,434	170,000	474,560	630,000
Travel & Training	820	3,381	4,686	7,500	4,687	7,500
Depreciation Expense	169,303	169,384	169,468	170,000	170,000	170,000
Office Equipment	12,786	12,028	12,342	15,000	12,500	13,000
Insurance	12,821	12,185	16,418	20,000	20,000	20,000
Marketing & Advertising	14,492	16,826	17,515	22,000	18,000	25,000
Professional Fees	15,317	23,041	18,139	30,000	31,800	34,000
Debt Payments	300,985	300,985	300,985	300,985	300,985	300,985
Other: Misc	80,839	78,125	87,648	94,000	88,400	98,000
Other: Instuction Costs	324,360	373,001	387,623	390,000	390,000	480,000
Other: Interest	37,957	40,018	54,617	37,000	45,000	50,000
<b>Total Expenditures</b>	<b>1,481,541</b>	<b>1,644,891</b>	<b>1,779,479</b>	<b>1,686,445</b>	<b>2,272,482</b>	<b>2,408,485</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>716,408</b>	<b>977,831</b>	<b>1,438,990</b>	<b>1,703,510</b>	<b>448,193</b>	<b>989,708</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Peaslee Technical Training Center</b>	<b>Contact Name</b>	<b>Andrea Chavez</b>
<b>2025 Request Amount</b>	<b>\$ 400,000.00</b>	<b>Phone Number</b>	<b>785-856-1801</b>
<b>Website</b>	<b><a href="https://peasleetech.org">https://peasleetech.org</a></b>	<b>Email</b>	<b>andrea.chavez@peasleetech.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Dwayne Peaslee Technical Training Center (Peaslee Tech) opened as a training facility in August 2015. Mission: The Center serves as a catalyst for economic growth in Douglas County, providing technical training to a diverse community of learners to meet the current and emerging needs of our communities and employers. Peaslee Tech was created by the City of Lawrence, Douglas County, the Economic Development Corporation, the Lawrence Chamber, and area industry partners, in association with USD 497, to provide the services associated with our mission. Adults and high school students receive training in Construction Technology, Industrial Engineering Technology, HVAC, Welding, Power Plant Technology, Automotive Technology, Computers, and other areas. Custom training via short courses are provided to individual industry partners or a consortia of industry partners. Peaslee Tech offers credentialed training, to the public in the areas of commercial driving, pharmacy technician, Cisco computer networking, manufacturing technology, and industrial maintenance mechanic apprenticeship. Additionally, Peaslee Tech initiated programs to train carpenters, electricians, plumbers and facilities maintenance technicians. Peaslee Tech’s funding is secured through four sources: leasing of space within Peaslee Tech, training tuition for apprenticeships, open-enrollment, custom courses, gifts and grants, and city/county funding.</p>
<b>Service Overview</b>
<p>In 2023, Peaslee Tech served over 2,945 individuals in more than 4,045 course enrollments at companies throughout Douglas County and on campus. More than 2,500 of those served were in programs delivered by Peaslee Tech, the remainder in affiliated community college programs and third-party training partners. We have also participated in several business recruitment activities conducted jointly by the County, City of Lawrence, The Lawrence Chamber, and the Economic Development Corporation.</p> <p>Since being approved by the Kansas Board of Regents as a post-secondary education provider in 2017, Peaslee Tech has initiated twenty-six programs to support the workforce pipeline in Douglas County. Beginning in 2022, Peaslee Tech began to offer youth apprenticeships to 12 area school districts. We now offer 11 different apprenticeship opportunities for youth. Peaslee Tech is the largest provider of apprenticeship programs in Kansas, offering 29 different Registered Apprenticeships. In addition, in cooperation with Douglas County school districts, we provide technical training in auto tech and welding. In December 2019, Peaslee Tech became the home for the USD 497 Adult Education program, which provides English as a Second Language and GED preparation to more than 200 Douglas County Residents.</p>

Peaslee Tech also led the development of the Douglas County Public Training Partnership, a consortium of public entities in the County working together to provide training opportunities to public employees.

The Raise Income Security & Equity in Douglas County (RISE) program provides tuition assistance for low to moderate-income and unemployed Douglas County residents. Participants will receive low or no-cost preparation for livable-wage careers through skills training, life skills training, and job readiness. Peaslee Tech had a goal of recruiting underrepresented populations in skilled trades. The result of this effort was more than 45% of the participants were from BIPOC communities and 66% from low-income households. Both outcomes are at rates much higher than Douglas County demographics for these metrics.

Peaslee Tech is Douglas County's Technical School. Our focus is to serve as a major component of the County's economic development. We have active partnerships with dozens of County companies, school districts, and non-profit organizations.

Our partnerships include the Lawrence Workforce Center to prepare un/under employed individuals for livable wage careers. We also have an ongoing relationship with the Department of Children & Family Services as an active partner in the Generating Opportunities to Attain Lifelong Success (GOALS) program to help individuals transition from public assistance to self-subsistence.

In addition, we serve clients of Bert Nash, Willow Domestic Violence, The Shelter, the Children's Shelter, and the justice system.

## Equity

### **What is your organization doing to advance equity?**

Peaslee Tech has improved access for eligible Douglas County residents to livable-wage job training programs. The Raise Income Security & Equity in Douglas County (RISE) program provides tuition assistance for low to moderate-income and unemployed Douglas County residents. Participants will receive low or no-cost preparation for livable-wage careers through skills training, life skills training, and job readiness.

RISE participants have been identified in cooperation with Heartland Works, the Kansas Department of Children and Families, the twelve Public School Districts with students in Douglas County, and the Lawrence Chapter of the NAACP.

Our Growing Real Opportunities for Women (GROW) provides opportunities for women to be trained in fields in which they are historically underrepresented.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

As mentioned, the development of the RISE programs directly addresses the inequity of representation in skilled trades by BIPOC communities. Additionally, a targeted effort to increase BIPOC representation in Peaslee Tech employees has resulted in the majority of our full-time employees and a growing number of our instructors, representing BIPOC communities.



## Budget Request Analysis

### **Analysis of Revenue Sources**

We anticipate continued growth in our tuition income over the coming year. From \$22,161 in 2016 to \$675,000 budgeted for 2024. We have added additional tenants to return lease income to budgeted levels.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

All budgetary information provided shows unrestricted funds. However, ending fund balances reflect investments by EDC and founders dedicated to Capital Improvements in Peaslee Tech which are expensed/depreciated over time. Thus, the ending fund balance includes \$2,541,743 in cash and cash equivalent, plus the investment in the building by EDC and Douglas County. In 2022 we established a reserve operations fund that provides 6 months of emergency funding. We have budgeted for that to increase, but have yet to attain it.

### **Analysis of expenditure changes**

Our primary expenditure changes are in salary and benefits due to the hiring of new staff to cover the increase in enrollments, which has increased the instruction costs.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Senior Resource Center for Douglas County					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	989,818	1,002,876	1,037,646	972,874	972,874	826,523
<b>Douglas County</b>	549,700	549,700	549,700	549,700	549,700	549,700
City of Lawrence	7,500	7,500	7,500	7,500	7,500	7,500
United Way	0	0	0	0	0	0
Grants ('22 ARPA for van:\$118K, '23 AHAB: \$53K)	10,000	140,540	83,368	20,000	29,000	20,000
Fundraisers	0	0	3,133	5,000	5,000	5,000
Contributions	92,907	87,432	82,222	79,000	79,000	79,000
Other: Fed, State Grants	40,810	51,356	76,000	75,000	50,000	50,000
Other: Program Revenue	42,557	53,847	54,037	50,500	50,500	55,000
Interest	2,752	1,785	1,720	1,700	1,700	1,700
<b>Total Revenues</b>	746,226	892,160	857,680	788,400	772,400	767,900
<b>Total Revenues and Fund Balance</b>	1,736,044	1,895,036	1,895,326	1,761,274	1,745,274	1,594,423
<b>Expenditures:</b>						
Salaries	464,222	511,800	535,224	581,032	581,032	598,462
Employee Benefits	41,445	44,174	87,601	61,880	61,880	63,736
Health Insurance	55,323	42,108	41,535	42,000	45,000	45,000
Supplies	2,624	2,070	4,503	2,400	2,400	2,400
Utilitites, Building Maint.	30,545	21,465	23,665	24,000	24,000	24,000
Travel & Training	1,179	2,312	1,945	1,500	1,000	1,000
Office Equipment	596	804	1,125	4,500	7,500	3,000
Debt Payments	0	0	0	0	0	0
Other: Program Expenses ('22:van, '23:AHAB)	59,916	154,331	106,042	72,950	75,000	79,000
Other: Operating Expenses	70,503	69,778	104,421	92,989	100,689	100,000
Other: Fundraising	6,815	8,548	16,391	21,775	20,250	20,000
<b>Total Expenditures</b>	733,168	857,390	922,452	905,026	918,751	936,598
<b>Ending Fund Balance 12/31/xx</b>	1,002,876	1,037,646	972,874	856,248	826,523	657,825

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Senior Resource Center Douglas Co (SRC)</b>	<b>Contact Name</b>	<b>Megan Poindexter</b>
<b>2025 Request Amount</b>	<b>\$ 549,700.00</b>	<b>Phone Number</b>	<b>785-842-0543</b>
<b>Website</b>	<b><a href="https://www.yoursrc.org">https://www.yoursrc.org</a></b>	<b>Email</b>	<b>mpoindexter@yoursrc.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Since 1972 the Senior Resource Center for Douglas County (SRC) has been the senior center and source for support, services, navigation, referrals, education and engagement for older adults to pursue their best possible quality of life.</p> <p><b>Health &amp; Human Services</b>            Medicare counseling staff plus 25-30 certified volunteers help hundreds of beneficiaries and new enrollees through Open Enrollment, mid-year one-on-one appointments, and a monthly info seminar.            Individual guidance and crisis navigation provided for seniors / their families.            Housing referrals and guidance provided for seniors facing homelessness, eviction, or the decision to move (or not) into a facility, plus home repairs, modifications and emergency assistance.            Safe Winter Walkways volunteers meet Lawrence’s snow removal ordinance for seniors.            Caregiver Support Group for those with a loved one with dementia, disability or similar diagnosis.            Silver Bells Holiday Gifts donors fulfill wish lists for low-income seniors.            “Odd ball” requests for help met on a case-by-case basis by volunteers (coordinated by Dir. of Operations).            *Combined salaries of 2.5 FTE H&amp;HS staff: \$112,140</p> <p><b>Transportation</b>            Senior Wheels provides 9,000+ rides annually in ADA vans for doctor’s visits, nutrition needs, errands, and other activities. Riders contribute a low fare, and foundation support helps with costs from heavy wear-and-tear and use of wheelchair ramps. SRC works on broader goals with local and state partners, specifically to assist with medical appointments outside Douglas County. (SRC finally received 2 KDOT grant vans which had been delayed in COVID to replace Eudora and Baldwin Wheels vans.)            *Combined salaries of 7.6 FTE SW staff: \$233,280</p>

### Hosted Activities

In 2023, our first Program Coordinator grew in-person engagement to an all-time high with ~660 weekly, monthly and semi-regular activities led by SRC staff, volunteers or community partners. This includes physical recreation (yoga, etc), art and music (painting, choir, etc), games (Scrabble, etc), educational classes and growth opportunities (OSHER, estate planning, tech-help, etc), community program awareness (Smart911, Ride the T, etc), support groups, access to community services (SNAP, legal aid, etc) and one-off presentations provided by experts on a wide-range of topics.

\*Salary of 1 FTE Program Staff: \$33,280

### Community Partnerships

SRC's goal is to say yes to help with initiatives by our community partners designed to benefit seniors. SRC has strong, trusted and valued partnerships throughout the County to benefit seniors through collaborative programs including the Senior Foundation of Eudora, Lawrence Public Library, Tenants to Homeowners, Habitat for Humanity, local City governments, Hermes Health Care, Visiting Nurses Association, LIEAP, KU's student service groups, Walk to End Alzheimer's, AARP Tax-Aide, LMH Health, Midland Care/ Pace, Lawrence Bird Alliance, Endacott Society, Kansas RTAP (Rural Transportation Accessibility Program), LAPA (Lawrence Area Partners in Aging) and more.

Two very special partnerships are the Kansas Commission on Veterans Affairs and Project Lively through JAAA. Both continue to be imbedded at SRC to streamline support for veterans, highly vulnerable seniors and their families.

### Outreach

SRC's most important outreach is our monthly newsletter with content to enhance the lives of seniors, distributed digitally to nearly 6,000 emails and hundreds of in-print recipients. SRC has a radio show on KLWN, participates in many health fairs and expos each year, regularly presents to civic and social groups and raises awareness through social media.

\*Salary of 1 PT Comm. Coordinator: \$7,020

\*Combined salaries of 4 FTE Admin Staff, who also backfill the other departments: \$201,082

### Summary

To meet our senior community's evolving and emerging needs, SRC nimbly serves to the best of our ability. We seek input from the senior community and use feedback to improve exist

## **Service Overview**

### Demographics and Tracking

At the time of the initial visit, individuals who come to SRC to discuss any issue related to aging or to participate in an on-site activity complete a guest form. It allows SRC to know ages and contact information for communication and future fundraising. All guests are asked to sign in and out in order to track people in the building, as well as the reasons for visiting. Guests, the reason(s) for the visit, and subsequent visits are documented in DonorView software.

The daily calls, emails, and drop-ins from seniors or their loved ones requesting navigation and referral assistance or crisis navigation are tracked by all staff through a tallying system. Staff provide compassionate one-on-one guidance and warm hand-offs on referrals. Many needs are related to safety issues which require repair or modifications for the senior to remain in the home. These are tracked separately. Unfortunately, some contacts result in a report to Adult Protective Services.

Through specialized dispatching software used for coordinating Senior Wheels, SRC can produce detailed data on the rides provided, including the destination and frequency for individual riders. In 2023, Senior Wheels provided 9,580 rides. 5,873 of those rides were for medical purposes.

SRC is a KDOT emergency transportation provider and part of ESF for Transportation (and for Housing and Human Services).

Individuals who receive Medicare assistance are tracked through the KDHE's STARS database. This includes those completing initial Medicare enrollment, but also during the annual Part D and/or Advantage Plan Open Enrollment periods. In 2023, SRC's 21 volunteer Medicare counselors and two staff experts completed 1,520 individual appointments with 1,257 seniors. 1,085 were in person and 223 were virtual or over the phone. During the eight weeks of Part D Open Enrollment, counselors documented at least \$367,970 in savings for Douglas County's residents. 211 residents attended the free Welcome to Medicare seminars.

### Surveys

SRC conducted a Senior Needs Assessment Survey in early 2023. So, in 2024, instead of conducting another broad survey so soon, SRC did a "feedback request" in the monthly newsletter. SRC reminded seniors and their families how much SRC appreciates all feedback and ideas and offered multiple methods for communication. Seniors are not usually shy about sharing their opinions and ideas, so, SRC rarely goes for long without receiving communication from seniors with comments, concerns, questions, and ideas. But what we receive the most is compliments!

SRC's grant from KDOT requires an annual Senior Wheels rider satisfaction survey. This survey is distributed to all SRC's riders and/or their family. It is also distributed to the general public with a goal to understand the reasons people do not choose to use Senior Wheels, the

perception of Senior Wheels in the public eye, and the evolving transportation needs of the community.

SRC conducts an ongoing Medicare Open Enrollment survey. These surveys are sent by mail and email to all those who receive initial enrollment, mid-plan, and Open Enrollment counseling.

Results from all these surveys have been largely positive. We always receive an idea or two for improvement and are always ready to act upon appropriate and feasible suggestions.

#### Summary

SRC is different from many social service organizations because we know we are succeeding if our clients return to us with frequency and regularity! Our goal is to invite, include, and serve older adults in a broad scope of needs, and for many years of their life. It would be concerning if they came to see us one time and never came back. Because aging has no (desirable) cure, SRC staff and volunteers thrive on building long-term, close relationships with our clients throughout the years, and we mourn when they are no longer able to visit us.

## Equity

### **What is your organization doing to advance equity?**

SRC has a goal to reduce and eliminate barriers to any senior who needs services or who wants to enjoy their best possible quality of life through our programs and activities. This includes programs, activities, and services provided within the Center at 745 Vermont Street, which is an accessible building.

One of SRC's Medicare counseling programs is Medicare Improvement for Patients and Providers Act (MIPPA) which contracts with SRC for outreach in Douglas County, to raise awareness of Medicare counseling services and to screen for those who would qualify for financial assistance on Medicare premiums and other extra help due to their low-income status. Those who qualify receive help applying. It also is an opportunity for SRC to help those individuals receive referrals for other services in the community which may improve their lives. MIPPA impact is tracked through the KDHE STARS program (along with SRC's other Medicare enrollment data).

ADA compliant transportation through Senior Wheels might be of the most obvious and direct equity work SRC provides. ADA transportation is much more expensive and complicated than other forms of transportation, yet SRC's fare structure is similar to other non-ADA services. Even with the already heavily subsidized fares, SRC also offers sliding scale fares for those who qualify.

SRC continues to work towards digital access for seniors, especially low-income seniors. The weekly tech help drop-in clinic launched in 2023 is staffed by volunteers (many are KU students) and SRC staff so a senior can "drop in" with their phone, laptop or similar device for basic help. SRC's Game Room offers a free computer station. On many occasions SRC staff will complete online tasks on behalf of seniors, either over the phone or sitting together in person. Examples include completing naturalization paperwork, unemployment applications, requesting birth certificates, and more. The evolution of the support SRC provides these individuals continues, as SRC has a small but dedicated corps of volunteers who can help seniors one-on-one, even in their home, to assist in reducing digital inequity.

SRC's phone system has a Spanish line which is supported by volunteers through Somos Lawrence, who have also provided translation services for brochures. SRC has access to a translation service for any other language we may need.

SRC pursues a diverse team of staff and board members. To best mirror the people SRC serves, staff tend to be older and a representation of our community. The current board matrix specifically seeks out individuals who can bring a new lens to the mission and governance, as well as expert experience on issues important to seniors. SRC's management pursues intentional hiring of individuals who can present under-represented perspectives.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

- Spanish phone line and services flier
- Over-the-phone assistance for services which require internet access and/or digital functionality—examples: online registration for an event or activity at SRC or elsewhere
- Facility access for people with disabilities
- Coordination of communication for those without internet access for digital media
- Intentional board member recruitment strategies
- Participation on the Community Health Plan
- Intentional outreach and seeking feedback from rural parts of Douglas County, and increase rural access efforts
- MIPPA outreach to help low-income seniors afford Medicare’s premiums
- T-Coil hearing loop in both SRC’s multipurpose rooms and a portable loop available at the SRC front desk
- Participation in the CHP Poverty Work group
- Host site for monthly SNAP Application Clinic
- Host site for monthly free Kansas Legal Services Clinic



## Budget Request Analysis

### Analysis of Revenue Sources

The Douglas County government investment in SRC remains the most critical portion of funding, supporting the salaries for staff who provide all services and leverage funds from other sources.

Two SRC programs receive a small amount of State funding each year: KDADS' SHICK grant and MIPAA grant (which qualify SRC as the area's Medicare counseling site) and KDOT for Senior Wheels. Unfortunately, KDADS cut funding for both programs in 2024 and has already cut funding into 2025. KDOT's already minimal funding for operations was cut for 2024-25 to only \$7,000.

Baldwin City Council allots an annual \$4,000 towards the operating expenses of Baldwin's Senior Wheels. The City of Eudora allocates funds to the Senior Foundation of Eudora who occasionally passes it through to SRC. The City of Lawrence has committed \$7,500/year specifically earmarked for the salary of SRC's Executive Director. The \$53,000 received in 2023 from the Lawrence AHTF was one-time pass-through funds for senior home repairs.

Most Senior Wheels' riders pay a low fare or donation toward their ride. A sliding scale exists for those who cannot pay this fare. These fares are a modest source of earned revenue, and SRC has considered raising this fare. However, we know there are many seniors who rely on these rides for weekly (even daily) transportation, mostly for medical care, who would be priced out. Riders in Baldwin and Eudora donate towards the cost of their rides which are provided by volunteers (unless their ride is provided by a paid Lawrence-based driver). SRC has considered moving Baldwin and Eudora to a paid fair, but then volunteer drivers would also move to paid positions and this change could cost more than it earns.

SRC works with Douglas County Community Foundation (DCCF) in their year end campaign. SRC keeps most financial reserves with DCCF and has benefited from good investment growth over the years. SRC applies annually to DCCF's Community Grants. SRC can accept estate gifts, stocks, and more through the fund housed at DCCF.

SRC's individual and corporate donor base continues to grow. Seniors and their families receive appeals via email, direct mail, envelopes placed throughout the Center, social media, and the SRC newsletter to support the free services and programs.

Corporate Partner donors invest with the benefit of promotion in SRC's monthly newsletter, among other benefits.

Despite all SRC has to brag about, SRC was unable to break even in 2023 and has a deficit budget for 2024 and deficit projection for 2025. With the increase in expenses across the board and cuts to grants, SRC will need to find additional funding to maintain status quo of

services.

SRC does not qualify for many funding streams at this time (ex. cannot bill Medicare or Medicaid), so grants must be sourced from private foundations or similar. SRC has secured grants from local organizations such as Rice Foundation, LMH Health Foundation, etc. However, SRC carefully avoids mission-drift or grant-chasing which often leads to unsustainable new programs. Instead, focus is on pursuing grants which fund existing expenses. For instance, Rice Foundation's 2024 grant of \$14,000 is earmarked for maintenance and repairs for Senior Wheels.

Fundraising during COVID was robust; maybe because our community was more aware of the needs of seniors who were most impacted by the restrictions and dangers of COVID. But individual donations have been cooling, maybe because the economy is generally tighter and people are protecting their budgets more carefully.

Most seniors live on fixed incomes, social security does not keep up with inflation, and many report they are concerned they will outlive their savings. So SRC's primary donor group of seniors is more cautious right now of saving their resources.

For the first time in many years SRC is legitimately concerned about our ability to meet operating expenses, as will be further outlined in expense analysis.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

SRC has enjoyed healthy reserves as the result of 52 years' worth of careful financial management and saving. This money is held in a Money Market account and with funds housed at the Douglas County Community Foundation (DCCF). The goal is for SRC to maintain one-year's operating expenses in reserves. It is the policy of the SRC Board of Directors that reserves should not be used for operations unless it is a unique situation or there is an emergency.

SRC's board did decide to use monies from the DCCF fund for the first time at the beginning of 2024. This will be addressed in the next section, "Analysis of Expenditure Changes".

SRC's 2023 annual operating budget predicted a deficit of less than \$20,000. Unfortunately, 2023's budget experienced several unexpected expenses, and the deficit grew instead of shrinking. 2024 is also budgeted for a much larger deficit while the SRC team works to find a new revenue to make up the difference that we foresee will continue to occur. If additional funding is not secured, SRC will need to use reserves to fill the financial gap in 2024 and in the future.

### **Analysis of expenditure changes**

SRC's budgets are honest and realistic as opposed to falsely-balanced by over-estimating expected revenue and under-estimating expected expenses. 2023 began with a realistic budget that anticipated the need to raise a little more revenue while also carefully watching expenses. The intention was to adjust throughout the year to still end in the black.

Unfortunately, like most organizations and individuals, SRC's expenses went up in 2023. Many of SRC's vendors increased rates, including cost for IT support, subscription-based software, insurance policy package (general liability, work-comp, etc), and utilities for the Center.

The most notable unexpected expense in 2023 was a corrective action completed under the guidance of the IRS for a long-standing employee retirement benefit which had been mis-administered since 2017. Thankfully, SRC's Director of Operations uncovered this error, and it has been resolved to the IRS' satisfaction. Had we not addressed it now, SRC would have continued to add to the cost of the correction for each month it continued.

The only change in salaries is the addition of the new Program Coordinator at \$16/hr (after a different position was eliminated.) This position has also prepared SRC to grow the donor base through personal engagement and increased public value.

In addition, SRC did secure two new KDOT vans which require full coverage, leading to a higher auto insurance expense. However, by retiring two vans which were constantly incurring repair costs, we hope to net zero because new vehicles should not require frequent, expensive repairs.

Because some of these were unusual, one-time expenses which impacted SRC's budget and cash flow, the Board of Directors did move money out of the DCCF fund and into our Operating Account to ensure availability of funds for operations.

For 2024's budget, SRC is facing a deficit again, but it is more significant with no obvious means to make up. Because of this realistic view of our financial expectations, SRC is anticipating a very challenging, lean 2024 in pursuit of shrinking the projected deficit by the end of the fiscal year. The Board has discussed the expectation for reserves to be used this year. But, that is a temporary solution. Unfortunately, unless other sustainable funding can be secured, services at SRC will need to be reduced just as SRC is truly hitting a new stride in services.

Expectations for 2025 include a rise in auto insurance and health insurance. Additionally, SRC's Board has directed staff to budget for a 3% COLA in January of 2025. This is because SRC staff did not receive a COLA for 2024. By 2025, multiple SRC staff will not have received an increase in pay in 3 years. This includes SRC's team of Senior Wheels drivers who provide one of SRC's most critical services.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Senior Resource Center Douglas Co (SRC)</b>	<b>\$ 94,544.00</b>
<b>Purpose of additional revenue from County</b>		
<p>SRC serves thousands of seniors and their families throughout Douglas County on a lean budget. SRC’s funding has been stable and consistent, which can be something to celebrate, but doesn’t allow for growth. In 2021, County funding met 75% of expenses. In 2025, flat funding would cover only 58%. This illustrates how cost of doing business has increased dramatically in a short time.</p> <p>SRC has consistently met the requests of the Douglas County community and the expectations of the funders, including the County, without an increase in revenue. It is increasingly difficult for SRC to fill the growing gap in the budget for basic expenses of staff, overhead, and cost-efficient programs.</p> <p>Senior Wheels is the only SRC program with significant program expense. It is more difficult each year to maintain the level of service and quality while keeping fares charged to riders at a level that is affordable.</p> <p>More aggressive fundraising would require staff time to be pulled away from the current focus of serving seniors and would add additional expenses. Direct donor fundraising has been more successful, but the rise in expenses is outpacing individual donor capacity. Corporate sponsors and earned revenue continue to be strong and growing but are also outpaced by the rise in expenses. Research tells us that fundraising “events” require staff time and expense, making a low ROI and are generally not a wise fundraising strategy without a dedicated fundraising staff. SRC leverages the Center at 745 Vermont Street to the fullest and is careful not to duplicate services that are available elsewhere in the community. Staff salaries and wages are at the low end of acceptable for the cost of living and market norms, and all staff are working at capacity with overlapping teamwork to ensure the mission is met.</p> <p>Some senior centers require participants to pay a membership fee to participate in programs and activities. SRC has not considered this step for several reasons, one of which is that historically the County has supported SRC in a way that expenses could be met without asking taxpayers to pay additionally to use a service already supported by their taxes. The resulting economy of scale has allowed SRC to keep all programs available to all people. However, basic overhead expenses have eclipsed the flat funding SRC has received.</p> <p>The only other options would be to cut staff—and thus programs—or cut staff benefits. As can be seen in the Community Partner Overview section, each department is staffed minimally with humble salaries.</p> <p>Cut staff: None of the departments can run without the current staff assigned. For example, Senior Wheels cannot run without the</p>		

director, the dispatcher, and the drivers; Senior Wheels would simply cease to be.

Staff benefits: Full-time staff qualify for health insurance (employer funded for employee-only at 85%). All staff qualify for a SIMPLE IRA with a 3% match.

A request of \$94,544 is based on the following:

2025 Salaries: \$598,462 (current salaries + 3% COLA)

2025 payroll taxes: \$45,782

Total of these two lines in 2025 is \$644,244. The difference between flat County funding (\$549,700) and this total is \$94,544.

Douglas County has been leaning into the importance of supporting all seniors, not just those who are healthy and well-resourced. The census confirms the senior population is growing and aging. In the coming years they will experience more challenges in maintaining their physical and mental health, their housing will become more complicated, and they will need more guidance by professionals who can navigate them through these changes. The only way SRC can provide this service to the community is through the staff.

Unfortunately, limited funds mean SRC will struggle to maintain at the current level of service, even though growth of service would be ideal at this time. There are currently reserves available, but with this forecast, they would be depleted within a few years.

**Impact if supplemental request is not funded**

If this supplement request is not funded, SRC will struggle to continue the services and programs currently provided. Although additional grants might be found to help, it is unlikely they will piece together enough to make up the difference. Overhead expenses like insurance, vendors, and office supplies do not typically go down. Therefore, service reduction will be inevitable in the near future and/ or reserves will be depleted.

**Senior Resource Center for Douglas County  
Human Service Matrix**

**With Resources:** includes financial security, strong social supports, comprehensive health insurance, independent transportation and more.

Wants to preserve status

Needs SRC related services

**Healthy Aging:** includes active, good nutrition habits, limited or well-managed chronic illness, high cognitive capacity and more.

Needs SRC related services

Needs SRC related services

**Unhealthy Aging:** includes heart disease, diabetes, COPD, frail, limited mobility, chronic illness, limited cognitive capacity, mental illness and more.

**Without Resources:** includes fixed/ low-income, isolation and limited-or-no social supports, Medicare-only health insurance, no access to transportation and more.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Tenants to Homeowners, Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/21	369,866	554,379	638,476	510,153	510,153	403,821
<b>Douglas County</b>			100,000	100,000	100,000	100,000
City of Lawrence						
United Way	26,086	35,448	0	15,000	15,000	25,000
Grants operating only	111,419	150,859	98,957	112,000	112,000	175,000
Fundraisers	0	19,655	17,704	25,000	25,000	35,000
Contributions	134,527	38,586	56,619	75,000	75,000	75,000
Program Income	762,366	810,723	899,258	905,470	905,470	950,000
Developer fees for Operating Costs				100,000	100,000	100,000
Interest	1,224	1,200	1,831	2,500	4,500	3,000
<b>Total Revenues</b>	<b>1,035,622</b>	<b>1,056,471</b>	<b>1,174,369</b>	<b>1,334,970</b>	<b>1,336,970</b>	<b>1,463,000</b>
<b>Total Revenues and Fund Balance</b>	<b>1,405,488</b>	<b>1,610,850</b>	<b>1,812,845</b>	<b>1,845,123</b>	<b>1,847,123</b>	<b>1,866,821</b>
<b>Expenditures:</b>						
Salaries	380,664	478,508	589,009	600,000	600,000	700,000
Employee Benefits	99,927	106,929	139,218	148,827	148,827	175,000
Ed. Outreach Fundraising, Assoc	10,995	14,577	10,330	12,000	12,000	15,000
Supplies	14,592	20,856	23,639	25,000	25,000	30,000
Utilitites, Building Maint.	14,948	14,777	74,490	80,000	80,000	85,000
Travel & Training	9,753	4,027	3,720	10,000	8,000	10,000
Office Equipment	16,137	20,530	24,267	25,000	25,000	28,000
Debt Payments	34,440	28,836	17,832	31,699	31,699	35,000
Rental Expenses	192,864	199,330	324,982	400,475	400,475	450,000
Ins. (rental, D&O, WC)	53,892	61,337	63,446	78,621	78,621	83,000
Prof. Fees Audit, lending, legal	22,897	22,667	31,759	33,680	33,680	35,000
<b>Total Expenditures</b>	<b>851,109</b>	<b>972,374</b>	<b>1,302,692</b>	<b>1,445,302</b>	<b>1,443,302</b>	<b>1,646,000</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>554,379</b>	<b>638,476</b>	<b>510,153</b>	<b>399,821</b>	<b>403,821</b>	<b>220,821</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Tenants to Homeowners</b>	<b>Contact Name</b>	<b>Rebecca Buford</b>
<b>2025 Request Amount</b>	<b>\$ 100,000.00</b>	<b>Phone Number</b>	<b>785-760-2058</b>
<b>Website</b>	<b><a href="https://www.tenants-to-homeowners.org">https://www.tenants-to-homeowners.org</a></b>	<b>Email</b>	<b>rebeccab@tenants-to-homeowners.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Tenants to Homeowners, Inc. provides affordable ownership (107) and rental housing for Douglas County residents that are income-eligible. We manage 136 rentals for those that are the hardest to house--seniors, single parents, incomes below 30% AMI, domestic violence survivors, foster kids aging out, people with physical disabilities and those needing more supports to stay housed. Our management of subsidized rental housing that targets those that are not housed by the market and our development of new affordable rental and ownership units makes us a unique agency in Douglas County to provide housing that targets these marginal populations that often need more than affordability to stay housed. We partner with many other agencies to provide case management and a wholistic team approach to keeping people housed--including Willow, Bert Nash, RADAC, The O'Connell Children's Shelter, Family Promise of Lawrence, LDCHA, and Habitat for Humanity to name a few. We are currently partnering with Peaslee Tech., Dirtworks Studio at KU, and the Limestone School to create affordable rental housing using creative approaches to lower costs. TTH also applies for federal, state, foundation, grant and local donations to leverage city and county funds to build more units and create more services. We rely on county money for operating costs that help us provide rental management staff that is highly trained at serving those with special needs, pay for the time it takes to problem solve with a team of case managers to keep someone from houselessness, complete funding reports and manage HUD rules so that we can rent at well below market value and accept vouchers or administer Housing First funds, and to support the continued building and rehabilitating projects that were acquired with county ARPA funds for supportive service housing.</p>
<b>Service Overview</b>



In the city of Lawrence, along, the Community Survey that updated Census data finds that 46% of households here make under \$50,000 and cannot afford housing (rental or ownership) without being housing cost burdened--paying more than 30% for housing. The gap between wages and housing costs in Douglas County is the main reason we struggle with underhoused and houseless community members. TTH's 136 rental housing units only serve those that need affordable housing, but most target individuals and families that have other challenges and need more supports to stay housed. During 2023, all supportive service housing units housed 95 individuals in 63 households transitioning from or preventing homelessness. Sunrise House specifically served 25 individuals allowing tenants to be connected to different services. 60% of those tenants are still housed with TTH or other stable options. TTH is serving some of the most challenging to house even in affordable units using trauma-informed care and a program that allows for growth and many chances. TTH only had 1 eviction among all of its 136 rental units and that was the first in the last 5 years. This family was still housed for more than a year. TTH manages 38 dedicated senior units for those with very low incomes and provides the Helping Hammer Repair Program for county senior homeowners on a fixed income. In 2023, TTH served 26 Douglas County senior households and made repairs and modifications that allowed them to stay safely in their homes. Restoration House and 6 Maine houses manage 10 units for survivors of domestic violence, a main cause of homelessness. TTH, in partnership with Willow and KU Endowment, housed 24 survivors in 2023. Several families were able to create stability and move on to other permanent housing. In 2023, TTH finished its first tiny house at 420 Perry and still houses someone who worked with Artists Helping the Homeless, transitioned to Sunrise House, and then was put in his own place. We are committed to creating permanent supportive service housing that can help those with challenges remain housed with dignity throughout the ups and downs in life. We are currently building 12 more tiny houses for rentals that we hope to work with partners and be the rental management piece of supportive service housing for the county. We also have another development site to create accessible supportive service units, and 3 large development sites that will provide ownership AND rental housing in community where we can mix supportive service units to create integration and neighborhood supports. We thank the county for the ARPA funding and have a pipeline of projects that will create hundreds of units in the next few years. We need operational support to ensure that our capacity can grow with our desire to develop more units and partnerships that include services, as that is the greatest gap in our community.

## Equity

### **What is your organization doing to advance equity?**

Our organization currently houses 465 individuals and 36.3% of those individuals identify as BIPOC. 46% of those we house identify as having a disability. We continue to push for improvement on outreach to our BIPOC and differently-abled community. In an effort to lower barriers, our supportive service housing has an application process that does not allow someone's criminal justice or SUD history to be a barrier to housing. All of our other affordable rentals adopted a more relaxed criminal history policy and we do not require three times the rent for income or look at credit scores to determine housing eligibility. We do not charge rental application fees, which is a huge barrier for many. TTH is also committed to diverse leadership and as a Community Land Trust membership organization, one-third of our board must represent those we serve. Diverse voices are found on our board and input from tenants and homeowners on program development is collected systemically and used in decision making processes at all levels. We currently sit on the Equity Work Group for the Affordable Housing Plank and are working with Habitat for Humanity on increasing outreach to our BIPOC community members on ownership opportunities. We are also working with Urban 3 with the generous support of one of our donors to get some data on how the impacts of redlining still affect neighborhood composition in Lawrence and work on ways to create more diverse community opportunities around housing of all types.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Yes, any development using federal funds requires an environmental report that looks at racial and environmental justice, ensuring that those projects are not negatively impacting the community. Being a part of the continued discussions on creating trauma-informed supportive service housing, we are constantly looking at how to mitigate the impacts traditional ideas around housing "worthiness" have on our new policies. We are committed to listening to the voices of the supportive service residents we house and let their voices inform the ways we can best create trauma informed housing policies that ensure that we house without doing harm.

## Budget Request Analysis

### **Analysis of Revenue Sources**

The biggest change in revenue sources in 2025 is that we know we are building at least 5 rentals by the end of 2024 for the hardest to house and probably 10 by the middle of 2025, so we will have rent from those units which adds to program income and our goal is to attain another 50,000 in operating grants for supportive service provision--money that can be used to repair units, pay rent losses, and provide food, supplies and supportive services for those who need them to stay housed.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

My fund balances for operating funds are there, but are often used in replace of construction financing so that we can lower development costs. 2024's adopted budget expects that some of our reserves, the ending fund balance of 510,153 at the end of 2023, will be used to help complete interim construction projects and some rental projects that will require some of the fund balance to remain in the projects in order to subsidize rents. The more the county can help is fund operating costs and supportive service rental losses when housing the most in need, the more we can avoid losing our operating fund balance.

### **Analysis of expenditure changes**

Expenditure changes in 2025 for personnel increased enough to hire additional maintenance staff as we will manage 150 units of affordable housing by 2025. We would also like to add another staff to our rental management team, who could also assist the Housing Care Coordinator with the tenants that need the most support. This also increased employee benefits. We feel strongly about providing good health care for our staff, if they are to be trauma-informed they need to not have health care trauma. Rental expenses also went up by 50,000 because that includes maintenance costs and utilities for more units. The rest of the categories went up proportionally to allow for normal increases in staff costs, building maintenance, professional fees and funding, outreach and supplies. The main increases will allow for 2 more staff and management of at least 10 more units, plus the continued development of a much larger pipeline of affordable rental and ownership housing supply.

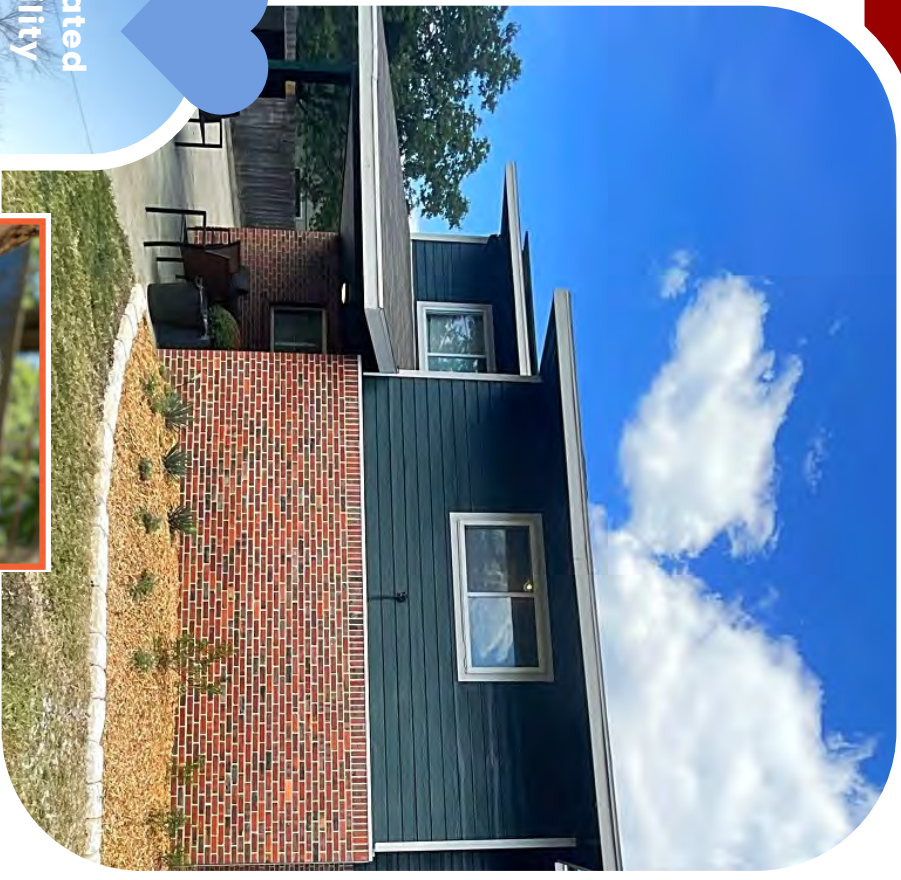
# TTH Housing With Support

In 2023, TTH housed **95** individuals transitioning from homelessness and domestic violence. Sunrise House (across) served 25 individuals and 60% are still housed! Tenants were connected to additional partner services. One person is celebrating over a year of housing after 20 years of homelessness.

First use of Cross Laminated  
Timber to create durability  
at residential scale



Sunrise House-12 rooms with staff office  
DV Survivors-4 units of transitional at  
Restoration House & 6 SF homes  
in partnership with Willow  
Phoenix House-3 rooms for youth aging  
out of foster care with Willow staff  
Perry Perch-new tiny home with  
three more in process  
4 on Ward being built in partnership  
with Peaslee Tech  
2 units being built in partnership with  
KU Dirtworks Studio & Limestone  
8 units at Primavera, 1 North rehab  
**35 units dedicated, 10 being built & 25+  
in development pipeline**



Angie Bauer, Housing Care Coordinator



# TENANTS TO HOMEOWNERS<sup>®</sup>

## Community Partnerships

**PEASLEE  
TECHNICAL  
INSTITUTE**



We have partnered with Peaslee Technical Institute, where trade school students get practical building experience while creating small units at affordable prices. We love our mutually beneficial relationships that really bring a community together!

**LIMESTONE  
COMMUNITY  
SCHOOL**



The Limestone School's 1st and 2nd graders wanted to explore the problem of housing supply for those experiencing houselessness. They worked with architects from Multistudio to design some simple units that TTH will build. One of these is for their teacher who is eligible and on the waiting list for our homeownership program. This partnership is getting national attention and helping us remind people about the need for workforce housing for our teachers and social workers, as well as those who are experiencing houselessness.

**DIRTWORKS  
STUDIO**



A partnership with Dirtworks Studio, a KU Architecture design-build studio, is allowing us to experiment with different building materials while keeping costs affordable due to architecture student labor and donations from material sponsors. This is a win-win for teaching the next generation of architects about affordable design and creating affordable supply.

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2025 Budget Request Detail

calculated fields

Community Partner	The Sexual Trauma and Abuse CARE Center					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	68,932	34,693	54,939	-3,323	-3,323	12,999
<b>Douglas County</b>	5,000	21,200	35,000	35,000	35,000	35,000
City of Lawrence	4,100	8,788	17,576	17,576	17,576	25,000
United Way	22,748	454	500	500	500	500
Grants	512,870	688,986	692,305	858,311	858,311	862,000
Fundraisers	33,994	28,144	11,845	20,000	20,000	30,000
Contributions	1,551	13,147	29,280	25,000	20,000	20,000
Other	18,500	42,000	92,152	80,000	60,000	60,000
Other- incl KU	58,100	35,316	21,204	45,794	85,774	85,000
Interest	125	234	10	200	200	200
<b>Total Revenues</b>	<b>656,988</b>	<b>838,269</b>	<b>899,872</b>	<b>1,082,381</b>	<b>1,097,361</b>	<b>1,117,700</b>
<b>Total Revenues and Fund Balance</b>	<b>725,920</b>	<b>872,962</b>	<b>954,811</b>	<b>1,079,058</b>	<b>1,094,038</b>	<b>1,130,699</b>
<b>Expenditures:</b>						
Salaries	487,995	590,634	645,069	689,476	689,476	754,557
Employee Benefits	41,614	40,414	60,297	82,305	75,000	89,792
Health Insurance	37,281	51,098	58,796	82,500	68,000	71,831
Supplies	18,772	29,944	29,810	27,492	27,492	28,186
Utilitites, Building Maint.	30,773	52,875	59,845	59,327	60,000	59,327
Travel & Training	27,549	11,907	9,185	19,000	19,000	19,000
Office Equipment	756	578	5	5,000	30,000	8,500
Debt Payments	0	0	0	0	0	0
Other Contractual Services	7,200	7,703	46,832	79,646	79,646	57,746
Other - direc assistance, dues, background	2,690	7,248	16,828	18,925	18,925	19,876
Other - audit, etc	36,597	25,622	31,467	13,500	13,500	13,500
<b>Total Expenditures</b>	<b>691,227</b>	<b>818,023</b>	<b>958,134</b>	<b>1,077,171</b>	<b>1,081,039</b>	<b>1,122,315</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>34,693</b>	<b>54,939</b>	<b>-3,323</b>	<b>1,887</b>	<b>12,999</b>	<b>8,384</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>The STA Care Center</b>	<b>Contact Name</b>	<b>Jennifer Ananda</b>
<b>2025 Request Amount</b>	<b>\$ 35,000.00</b>	<b>Phone Number</b>	<b>785-843-8985</b>
<b>Website</b>	<b><a href="http://www.stacarecenter.org">http://www.stacarecenter.org</a></b>	<b>Email</b>	<b><a href="mailto:jennifera@stacarecenter.org">jennifera@stacarecenter.org</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Sexual Trauma and Abuse CARE Center (The STA CARE Center) was founded in 1972. It was the first rape crisis center in the state of Kansas and has been in the forefront of rape crisis response, support, and sexual violence prevention for more than 50 years. Our name was changed in 2015 to The STA CARE Center to better connect with all survivors and emphasize the healing and care component provided to the community. Previous names of the agency were Rape Victim Survivor Services (RVSS, 1972-2003) and GaDuGi SafeCenter (2003-2015).</p> <p>The STA CARE Center has 3 primary areas of community services.</p> <p><b>Advocacy and Response:</b> The STA CARE Center’s Advocacy and Response program is the longest standing service and a critical component to Douglas County Coordinated Sexual Assault Response. Our highly trained advocacy staff and volunteers work with the Douglas County Sheriff’s Department, Lawrence Police Department, Douglas County District Attorney’s office, Douglas County Courts, Child Advocacy Center, the University of Kansas, Haskell Indian Nations University, Baker University, Lawrence Memorial Hospital, and many other community service providers to ensure that when survivors engage with the legal system, they are provided the highest care and support throughout the process.</p> <p><b>Therapeutic Services:</b> The STA CARE Center therapists provide low-barrier trauma-informed services to all people who have experienced sexual violence. All services are free and confidential. Services include individual therapy, family therapy, and in-person and online support groups for anyone impacted by sexual violence.</p> <p><b>Education and Prevention Services:</b> The STA CARE Center values the role of communication, education, and prevention in creating a community free of sexual violence. This team offers the SafeBar program, primary and secondary education developmentally appropriate curriculum in Douglas County schools, Title VII and discrimination/harassment trainings for businesses, a robust communications plan, and any other community requests for prevention and education training. Partnerships include USD 497, Baldwin City Junior High, University of</p>

Kansas, City of Lawrence, and many other local businesses and organizations. Primary prevention services effectively address upstream issues that can reduce the prevalence of sexual violence in our community and are a core component to addressing intersectional issues that affect broad swaths of our community. This team plans to expand the most over the next few years and will focus first on Douglas County for program development.

### **Service Overview**

STA CARE Center has seen an increase in services over the past several years. This includes increased hotline calls from a wider range of individuals seeking services to increased reliance on support group services for folks who are on the waitlist for therapy. We have also seen an increase in requests for community education. While these services are in high demand, increased funding has not matched the pace of these changes.

In 2023, The STA CARE Center provided 3369 services to 725 clients. This adds up to 2554 hours of advocacy and therapeutic services for survivors of sexual violence. It includes 44 hospital visits with a survivor to have medical services through a forensic exam. It includes 606 hotline calls to our 24 hour crisis line that is available to anyone impacted by sexual violence. Most of our services go to individuals residing in Douglas County.

We also provided presentations in elementary, middle, and high schools to more than 3000 students. In addition, our SafeBar and city ordinance liquor license program provided bystander intervention training to hundreds of bar employees in Lawrence and Douglas County.

The STA CARE Center serves a significant number of underserved individuals in the community. Nearly 11% of individuals who sought services whose race is known are Black, 12% are Indigenous, 10% have multiple racial backgrounds. Of individuals who identified their sexual orientation, 32% did not identify as heterosexual. 4% of individuals with an identified gender seeking services are not cisgender. Of known other underserved demographics, 20% of individuals who requested services met the criteria for underserved.

With increased reach comes an increased need for understanding and developing services that are meaningful to populations we serve. This challenge comes at a time when the agency is undergoing a process to determine capacity to provide these services, including offering advocacy that meets the needs of specific populations and that our internal and external work on equity is consistent.



## Equity

### **What is your organization doing to advance equity?**

Statistics about sexual violence are complicated by the dynamics of the crime and experience of sexual violence. Survivors of sexual violence often do not report their experiences to law enforcement or other legal authorities and can take years to seek support services. Regardless of comprehensive statistics on the full impact of sexual violence, available statistics show the impact to our community is considerable, and for BIPOC individuals, people with disabilities, LGBTQ people, aging populations, and other identities, there is an increased risk. 61% of bisexual women (Gender Policy Report), 50% of trans people (Office for Victims of Crime), 83% of disabled women (Maryland Coalition Against Sexual Assault), and indigenous women are 2.5 times more likely to experience sexual violence than others (RAINN). The STA CARE Center works to increase accessibility to services for all survivors and has cultivated staff who have increased specialties and outreach to underserved populations. Because services are survivor driven, The STA CARE Center remains flexible and responsive to the unique needs and experiences of any survivor who accesses advocacy or therapeutic services.

Internally, the agency has adopted an Organizational Principles and Values document that addresses the characteristics of white supremacy culture and the ways in which these characteristics show up in our organization and the systems with which we collaborate. Staff is committed to reviewing and studying these principles and values on an annual basis to ensure continued centering of equity in this work, both internally, among systems, and with survivors. This work shows up in our work with outside agencies, as we center the needs of survivors most at risk for experiencing sexual violence in our community and in our trauma-informed response.

The goal of services is always to increase access and equity, and capacity of services is the biggest barrier in that goal. The STA CARE Center's goal is to serve the full scope of survivors' experiences of sexual violence and connect to the intersectionality of their identities with their experience. Of the individuals served by the STA Care Center in 2023, more than one third were identified as being underserved. The STA CARE Center defines Underserved Populations as those who are vulnerable or at high-risk and who have reduced access to financial, academic, and social opportunities and services. Within this definition, underserved populations include Latino/a, immigrant, and non-English speaking populations, men, American Indian and Alaskan Native tribal communities, LGBTQ people, aging adults, rural residents, people of color, youth, and people with disabilities. The STA CARE Center is a staff of 11 people, and cultural competency and representation are imperative at all levels of the agency (Board, staff, and volunteers). The need for support is high, and the agency remains at capacity of service requests year after year for services provided. Strategies for mitigating capacity issues include encouraging local entities, like the Douglas County commissioners, to provide foundation support like this to crisis services and prevention efforts. We have to do our best for survivors of sexual violence, and that includes financial support for services at the core of what we have capacity to do. Consistent and dedicated funding helps stabilize services and expand efforts to increase equity. The STA CARE Center works hard to bring in state and federal grants to our community, and local support is just as critical to effective programming for all members of our community impacted by sexual violence.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

The STA CARE Center engages in equity strategies through internal and external processes.

Our Internal approach is to ensure staff, volunteers and board members represent the communities we serve, that we reflect on and mitigate the impact of white supremacy culture on our organization, and that our staff are well supported in this work. Some of the STA CARE Center's strategies include:

- Policy: Employee policy includes broad and inclusive language for staff's experiences. Policies such as dress codes and professionalism policing language were modified to be reflective of our priorities. PTO and using flex time are encouraged to be utilized by staff. Maintaining 40-hour work weeks, and encouragement of life/work balance are also an integral part of our policy.
- Policy: An internal Principles and Values document was created to reflect the principles and values previously informally prioritized by the agency. These values include acknowledging the characteristics of white supremacy culture that show up in our organization and the systems on which we rely and collaborate. It also prioritizes the characteristics of healthy relationships both internally and with other agencies. These values include being willing to engage in difficult conversations, identifying and addressing perfectionism and defensiveness when they show up, among other elements.
- The agency maintains a competent Limited English Proficiency Plan. The plan includes clear benchmarks and guidelines to increase access to services for any person seeking services.
- Transparency in the hiring processes continues to be implemented, including modifying job descriptions to include reducing degree requirements, being clear about hours, pay and benefits, and providing interviewees access to the interview questions they can expect in the process of applying for a position. All of these actions contribute to engaging a broader swath of our community and providing equitable hiring practices.
- Direct Service Staff and volunteers are required to go through a 40-hour training, with over 15 hours of cultural competency specific topics. This includes intersections of different forms of oppression and rape culture, specific identities and cultural implications and accommodations.

Our external approach is connected to our internal strategies, in remaining as trauma-informed and intersectional with our community as with our staff and volunteers.

- Language around sexual violence is often complicated and gendered. Agency materials are regularly reviewed to ensure language that is reflective of our community.
- The STA CARE Center has prioritized meeting survivors where they are, (literally) including at the hospital, courts or at law enforcement agencies, (and figuratively) in providing survivor-driven and survivor-centered advocacy services. Additionally, The STA CARE Center prioritizes support groups and advocacy in Douglas County facilities with vulnerable clients. Support is provided at the Douglas County Jail (men's and women's pod), DCCCA First Step, and will continue to expand as more capacity is available.

- Prevention efforts and education are continually updated to be both anti-racist, intersectional, and accessible. Bystander intervention skills for sexual violence can often be used in other situations such as racist, xenophobic, and homophobic interactions. This information and language are always included in awareness efforts to show how skills are intersectional and protective in many situations.
- The STA CARE Center is prioritizing education staff time to develop curriculum designed for disproportionately impacted populations. Currently, curriculum is being developed for aging and disabled populations who experience sexual violence. Addressing historically underserved populations through intentional curriculum development is a priority for the next several years within the agency.

## Budget Request Analysis

### Analysis of Revenue Sources

The STA CARE Center continues to focus on local sources of funding for the 2024/2025 year while sustaining current grant funds and positions. We are pursuing federal grants, as well, that may allow our agency to address specific populations impacted by sexual violence. Federal funds that support sexual violence services are limited, particularly when seeking funding for prevention work in addition to intervention through therapeutic services and advocacy, which is a cornerstone in community safety. Federal funds have consistently been shrinking, and so the agency must look to local support in ways that haven't been necessary in the past.

Unanticipated expenses that came from the move to a new location of an appropriate size for staffing needs, including upkeep and utilities that were higher than expected or budgeted, and increased rent, impacts the agency's budget for several years.

Other changes include a reduction in VOCA funding, which is being slashed annually. While the state is temporarily supporting those losses, state funds are more subject to the whim of the political delegation in the capital, and it is not guaranteed forever. Moreover, with reductions, grant funding becomes more and more competitive for those funds that remain available.

This has put considerable strain on the general fund, and it has depleted funds that were set aside in savings, requiring robust fundraising efforts for the next several years.

An additional complication occurred last year, when \$40,000 in University of Kansas student senate funding that was approved was not provided to the agency until the 2024 FY due to an error on their part. Because of the move and our relatively small budget, this left the agency at a small deficit for 2023, which impacted every aspect of service. However, the agency is recovering from the move and will only require a few more years to be back on solid footing. Fortunately, the university is working to prevent this mistake from occurring again in the future.

As such, the STA CARE Center continues to focus on increased fundraising and individual contribution efforts, including developing an annual plan that cultivates community donors and engages employers. The STA CARE Center is also focusing on applying for foundation funds to expand innovative programs that will positively impact our community, such as our prevention and education efforts, supportive hotline coverage, and other exciting opportunities to grow our reach. Alternately, the agency is prioritizing programmatic needs that can be requested by local one-time only sources – such as the Douglas County Community Foundation and the local Rotary Club grants – to help offset costs and utilize these sources effectively.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

State and Federal grant funds make up a significant portion of the agency's budget and are reimbursement-based funding. This often means the agency can wait 2-6 months after expenditures for the reimbursements to be processed. This year, Victim's of Crime Act (VOCA) funding was cut by another 45%. This cut is being addressed by SGF funding for 2025, but this is a temporary solution. This is due to the federal disbursement and matching funds from the state government being changed in a manner outside agency control. We will continue to monitor this issue on an annual basis. One significant difference between state general funds, which are currently addressing reduced federal grants, is that these funds are reimbursed quarterly, requiring our agency, which is recovering from a move, to struggle to pay those costs up front for an entire quarter.

The pandemic significantly affected fundraising and contribution, as the way in which community members engage in giving has shifted. All agencies, including ours, are working to find the right balance of in person and virtual fundraising. Last year we held our first large in person fundraiser, and the community responded positively to participate. This program will continue to grow as we are able to do so.

The pandemic also impacted volunteer recruitment and retention, such that the agency seeks to provide stipends and other resources to increase volunteer retention and hiring part time advocates to ensure coverage. Agency leadership is still considering how to increase these efforts after considerable transition in leadership and location. The restricted nature of these funds creates a significant loss for the agency's ability to respond to unexpected/unbudgeted expenses, or save for future shortfalls. As indicated in the financial plan for the agency, slow and steady progress toward fiscal stability is the plan.

As is apparent through the budget information, 2023 was a nadir year as the agency experienced its first year in a new location with little reserve and unrestricted funds. This was a result of not only the move, but coming out of the pandemic as fundraising efforts were reshaped and the fact that \$40,000 of budgeted funds from KU were not delivered in the 2023 FY. While 2023 ended in a loss, the agency also saw more revenue than previously, and the agency will see a budget over \$1 million this year as programs grow to meet the needs of the community and the agency creates measures to ensure long term financial stability while also prioritizing living wages, wage adjustments to match industry standards, and equity. Grant reimbursement budgets are more aligned with the actual costs of the new space as well, reducing the strain on the general fund.

### **Analysis of expenditure changes**

As described above, expenditure changes are largely impacted by the change in location and associated increased costs, in conjunction with reduced fundraising as the agency comes out of the pandemic. The most impactful financial issue last year, in addition to the move, is the missing \$40,000 from the University of Kansas. All of these events created the perfect storm that resulted in the agency suffering a loss at the end of the year. These changes are temporary, as evidenced by the 2025 budget forecast, and the agency has a solid financial plan for ensuring that these issues do not occur again.

Continued federal grant reduction is a long-term problem that requires a long-term solution. We are grateful for our many community partners, including Douglas County, providing support that indicates that the services that we provide are worthwhile and important to our community.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>The STA Care Center</b>	<b>\$ 20,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>The Sexual Trauma and Abuse CARE Center has seen reduced funds through fundraising efforts while the agency remains at or above capacity as it has been for the past several years, and yet we still have not met the needs of the community. The number of survivors served in the past few years has been reduced because of capacity and evolving needs of survivors that cannot be met by our agency at this point, while experiencing an increased demand for services and doing the best that we can to meet those needs. The availability and reliability of state and federal grants allows The STA CARE Center to function at a high level of current intervention and therapeutic support for survivors. However, these funding braids are slowly withering, including the instability of VOCA funding and the tenuous nature of state funding that is reliant on the politics of the day. Local support is needed to diversify funding streams so that we can function through these changes. Specifically, funding reimbursement changes to a quarterly model rather than monthly, requiring the agency, which is just coming out of a nadir year, to have funds that aren't always available to pay for costs up front. Local funding allows us to create a sustainability plan for grant funds and that will allow us to do primary prevention work that will reduce the need for our services in the long run.</p> <p>A key strategy to reduce the need for services in Douglas County is to increase primary prevention and education availability. This is the primary purpose for the increased funding request, in addition to functional fiscal stability. The STA CARE Center has been developing a plan to create a SafeWork program that addresses bystander intervention and Title VII/Discrimination and Harassment education needs for employees. This innovative program will be a win-win for the community. It will be offered at a request for donation amount that is considerably lower than the costs of most mandatory Title VII/Discrimination and Harassment trainings generally required for businesses. It will increase community awareness about sexual violence, bystander intervention strategies, and about local resources, making our community safer by reaching an audience who is generally not served through community education. And it will increase funding for the agency to allow capacity growth within the agency over time, making it a self-sustaining program. This project requires the agency to develop training that is applicable to many different types of businesses - from hospitality to office work to factory work, and everything in between. Technological aspects of the training require considerable up front costs, such as purchasing an LMS system, equipment for recording and sharing videos, and others. Since this program will focus on Douglas County businesses as it is developed, our increased funding request will help defray some of these costs now, so that we can reduce the burden of sexual violence on everyone in the future.</p> <p>Our community is fortunate to have one of the longest standing sexual violence specialist organizations in the nation, with more than 50 years of support to our community. We have always been ahead of the curve in local survivor support and innovative research-driven prevention strategies. We need Douglas County to help us help you build a safer, healthier, and more stable community.</p>		
<b>Impact if supplemental request is not funded</b>		

If the supplemental request is not funded, The STA CARE Center will continue to provide mission-driven services at the capacity available through approved funding, and we will continue to request needed funding for adequate services from our community and Douglas County to engage in prevention efforts that increase safety for all residents of Douglas County.

However, the organization will not be able to move forward with development of the SafeWork program until increased funds are available, ultimately impacting the long-term safety and well-being of individuals who would positively benefit from this programming and increased capacity of the agency throughout the county.



Focus Area

The county-wide focus area that The STA CARE Center fits into Public Safety and Emergency Services and Workforce Development/Economic Development.

The agency is dedicated to participating in multi-disciplinary meetings throughout our county. In addition to collaboration involved in Human Services Coalition, The STA CARE Center is involved in the Douglas County Coordinated Community Response Team, Community Health Improvement Plan (CHIP), Housing, and Douglas County Human Trafficking Taskforce, Douglas County Child Advocacy Center, University of Kansas's Campus Sexual Assault Response Team, Baker University's Sexual Violence Prevention Core Group, and many others throughout the county. For over two decades, the agency has facilitated the Douglas County Sexual Assault Response Team (SART). This quarterly meeting is made up of first responders to sexual violence, and the goal is to increase collaboration and center the survivor's experience in the sexual violence response system. Membership includes Lawrence Police Department, KU Public Safety Office, Douglas County Sheriff's Office, Baldwin City Police Department, Eudora Police Department, University of Kansas CARE coordinator and Title IX staff, Douglas County Child Advocacy Center, Douglas County District Attorney's Office, Lawrence Memorial Hospital Sexual Assault Nurse Examiners, Willow Domestic Violence Center, and Lawrence Community Shelter.

In addition to sexual violence response efforts, The STA CARE Center is also deeply involved and invested in community sexual violence prevention efforts. The agency recently renewed its contracted with KDHE to provide community level public health focused prevention efforts through the LiveWell Coalition's Sexual Violence Prevention taskforce. The STA CARE Center also recently joined the Community Health Plan Steering Committee. There are only four communities in Kansas working on this research- and process-driven approach to prevention. The KDHE grant initiative is the first of its

kind. Membership of the taskforce includes a wide variety of community leaders and maintains a multi-disciplinary focus to address sexual violence. Current focus areas include affordable and safe housing, alcohol usage and density and gender pay inequities. This wide scope approach explores strategies that create protective factors and reduce risk factors for Douglas County community members in a CDC qualified evaluative process.

Finally, The STA CARE Center is dedicated to increasing primary prevention and education services to the workforce. This includes developing a SafeWork program that is reflective of the SafeBar program developed by The STA CARE Center. This program will focus on bystander intervention and Title VII/Discrimination and Harassment education for employers in Douglas County. This innovative program is only possible through increased support. It will provide education and training for staff and increase safety for for employers. Given the lifetime cost of more than \$120,000 per victim of sexual violence, keeping employees safe impacts not only individuals, but reduces turnover and increases job satisfaction.

double click on spreadsheet to open

2025 Budget Request Detail

calculated fields

Community Partner	Name: The Willow DV Center					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	777,424	894,823	910,922	722,210	722,210	736,760
<b>Douglas County</b>	0	50,000	50,000	50,000	50,000	50,000
City of Lawrence	50,000	12,194	12,194	12,194	12,194	0
United Way	46,500	63,266	25,000	25,000	25,000	25,000
Grants	1,457,444	1,426,921	1,393,403	1,500,000	1,465,480	1,550,000
Fundraisers	113,001	47,763	39,072	50,000	50,000	50,000
Contributions	302,342	381,531	607,023	600,000	500,000	600,000
Reimbursement	0	0				
Other	-1,439	0				
Interest	791	500	-806			
<b>Total Revenues</b>	<b>1,968,639</b>	<b>1,982,175</b>	<b>2,125,886</b>	<b>2,237,194</b>	<b>2,102,674</b>	<b>2,275,000</b>
<b>Total Revenues and Fund Balance</b>	<b>2,746,063</b>	<b>2,876,998</b>	<b>3,036,808</b>	<b>2,959,404</b>	<b>2,824,884</b>	<b>3,011,760</b>
<b>Expenditures:</b>						
Salaries	1,165,846	1,419,534	1,448,602	1,472,759	1,400,000	1,547,815
Employee Benefits	136,816	173,923	179,481	193,660	200,000	184,883
Health Insurance	141,409	140,257	145,273	285,610	148,536	200,000
Supplies	86,626	16,040	45,270	88,532	59,612	80,000
Utilities, Building Maint.	136,556	91,579	251,892	83,043	80,660	78,000
Travel & Training	11,005	7,576	16,805	19,245	21,460	22,000
Office Equipment & Communications	19,040	22,992	30,451	15,921	26,280	26,000
Debt Payments	0	0	0	0	0	
Other (fundraising & outreach)	22,668	20,781	22,608	32,413	30,000	30,000
Other (client assistance)	117,358	54,839	49,448	63,045	63,000	63,000
Other (prof. services, audit, liability ins., et	13,916	18,555	124,768	53,237	58,576	35,000
<b>Total Expenditures</b>	<b>1,851,240</b>	<b>1,966,076</b>	<b>2,314,598</b>	<b>2,307,465</b>	<b>2,088,124</b>	<b>2,266,698</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>894,823</b>	<b>910,922</b>	<b>722,210</b>	<b>651,939</b>	<b>736,760</b>	<b>745,062</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>The Willow DV Center</b>	<b>Contact Name</b>	<b>Jessica Beeson</b>
<b>2025 Request Amount</b>	<b>\$ 50,000.00</b>	<b>Phone Number</b>	<b>785-331-2034</b>
<b>Website</b>		<b>Email</b>	<b>jbeeson@willowdvcenter.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Willow’s mission is to build safer communities through shelter, services, and support to survivors of domestic violence in Douglas, Jefferson, and Franklin Counties and to survivors of human trafficking throughout northeast Kansas. The agency provides a 24-hour crisis hotline, two shelters, single and family transitional housing, foster transition housing, court advocacy, employment services, support groups (including one at the Douglas County Jail), community and systems advocacy, and emergency financial assistance. All Willow services are free and confidential. In addition, The Willow offers robust community education and prevention programs and participates in a number of countywide coalitions and teams. The Willow facilitates the Human Trafficking Coordinated Community Response team, co-facilitates the Douglas County Coordinated Community Response team in collaboration with the DA’s office, and co-chairs the Coalition for Homeless Concerns. Agency representatives are also active members of the Human Services Coalition, Coordinated Entry, and Douglas County Suicide Prevention Coalition.</p> <p>The Willow’s request will be used to support all of these services and activities by providing funding for staff who are not funded by grants. State, local, and federal grants pay for the majority of direct service staff who provide case management and other services, but do not cover certain critical operational expenses. Funding for these staff is crucial to providing direct services to members of the community. Without their work on grants and program management, it would not be possible to fund, hire, and supervise the expert service staff who work directly with survivors of family violence and human trafficking. These funds would also serve as a match to federal funds, which is required by grantors as a condition of funding the majority of the Willow's staff.</p>
<b>Service Overview</b>

In 2023, the Willow provided nearly 15,000 separate services to 679 unduplicated adults and children. Of those clients who agreed to disclose demographic information, 83% were residents of Douglas County. The agency also provided over 14,000 nights of emergency shelter to 130 victims fleeing violence, 76% of whom were Douglas County residents.

During the year 2023 alone, dedicated staff advocates also answered 2923 crisis hotline calls for nearly 20,000 minutes of emergency phone help, facilitated 594 support groups for adults, 1245 children's support activities, and attended court with survivors/assisted with legal matters 631 times. In 2023 the Willow provided nearly \$46,000 in direct assistance to survivors for rental and utility assistance, hotel stays, relocation assistance and other needs.

The Willow provides these services free of charge, assisting victims and their children in escaping from unsafe violent conditions, and helping them re-establish safe, secure, independent living environments. The Willow helps prevent these victims from becoming homeless and provides education on safe relationships, parenting, and money management. We rely on our community to financially help us continue providing these vital services, which make our city and county a safer and better place.

## Equity

### **What is your organization doing to advance equity?**

The Willow has a Survivor Access Program, the purpose of which is to increase access to services for survivors who have limited English proficiency; belong to racial/ethnic minorities; are LGBTQIA+; have physical, mental, or developmental disabilities; or are otherwise underserved. The program provides training to staff and collects data from client feedback to help inform policies and procedures. The Willow also continues to be one of the few agencies in Kansas that serves male, transgender and non-binary survivors in its shelter.

One of the agency's highest priorities is to deliver culturally competent services to the diverse population of victims it serves. The Willow has two Spanish-speakers on staff, and staff answering the crisis hotlines can utilize a language line service to connect with translators. The Willow also contracts with in-person translators as needed. In addition, the Survivor Access Program continues to build strong community partnerships with other agencies to provide training and education around equity in service delivery to vulnerable community members.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Yes; not only does The Willow's Survivor Access Program promote equity in both the agency's services and the community as a whole, but The Willow overhauled its service delivery and its policies and procedures a few years ago. The Willow has been using a low barrier model of services since 2018 after performing a self-study of its program participants. The study revealed that underserved populations were being adversely impacted by the traditional model of victim services still used in many agencies across the country at higher rates than straight, white participants without disabilities.

A traditional model of victim services relies heavily on rules to maintain control and create a safe environment. This inevitably leads to the creation of confusing and arbitrary rules for clients that are difficult for them to keep track of; it also leads to clients being excluded from future services when they violate those rules. A common example of such a rule is zero tolerance for drugs and alcohol, with a client being asked to leave services for failing to comply with a treatment program or coming into services under the influence. This also creates a power and control dynamic with program participants which exacerbates existing inequities.

A low barrier model would recognize, for example, that substance use disorders are common among survivors of violence due to the trauma they have experienced, and that the expectation that they will immediately stop using drugs or alcohol upon entering services is not a reasonable one. Rather than asking a client to leave services for being under the influence, in a trauma-informed, low barrier model, the agency would instead focus on training its advocates to safety plan with the survivor in this challenging situation. Asking someone to

leave services is only ever a last resort and should be very rare for a low barrier agency.

To that end, The Willow rewrote its policies and procedures to eliminate many rules that were difficult for clients to follow—e.g. having a curfew—and in doing so, has reduced barriers for receiving services.

The Willow’s staff also underwent an intensive training course on trauma-informed care called “Risking Connection.” The Risking Connection program involves ongoing continuing staff education. The goal is to give staff the tools they need to operate effectively in a low barrier agency where they do not have as many rigid rules to rely upon and must instead work collaboratively with clients.

Being low barrier and trauma-informed is congruous with embracing diversity, equity, and inclusion because it necessitates that service providers approach clients from a place of cultural humility and collaboration.

## Budget Request Analysis

### Analysis of Revenue Sources

The Willow receives the bulk of its funding from state and federal grants (VOCA, DCF, SGF, FVPSA, HTVAF, PFA, STOP VAWA, CVAF, HTVAF, ESG, etc.). Many of these grants require a match for federal funding with state and local funding. These grants are not guaranteed, and have a high amount of variability from year to year. For example, the VOCA grant provided the Willow \$545,000 in FY23, but only \$265,000 in FY24, and we have been told to expect a further 40% reduction for FY25. We were able to obtain replacement funding from State General Fund (SGF) grant in FY24, but this funding is dependent on the state's political climate as well as the occupant of the governor's office.

In addition, the Willow has experienced a reduction in funding from local sources. The City of Lawrence had previously reduced its yearly contribution to the Willow from \$50,000 per year to just over \$12,000 per year. Due to policy changes at the city, the Willow's FY25 contribution will be reduced to zero.

The Willow also raises monies through direct contributions and fundraising events. We aim to raise \$600,000 in 2025 from these sources.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The Willow's overall balances tend to be stable from year to year, maintaining a rainy day fund of three to four months of reserves so that operations may quickly pivot to a reduced services framework in the event of a funding catastrophe. There is a restriction against our endowment fund through DCCF in the amount of \$40,500, but our funds are otherwise unrestricted.

A maximum of four months of reserves in addition to unpredictable grant funding leaves the Willow in a vulnerable position, one in which the quest for stable funding is a constant task.

### Analysis of expenditure changes

Each year The Willow adds positions as the need for agency services grows. The increase in salary spending reflects a growing headcount as well as annual raises. We averaged 30 employees in 2023, and current demand has us forecasting an average of 33 staff members by the end of 2025 if adequate funding is obtained, as demand for advocate services continues to increase within the community. Most other expenditures are forecast to have modest increases in spending due to increased numbers of clients and inflation.



## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>The Willow DV Center</b>	<b>\$ 12,500.00</b>
<b>Purpose of additional revenue from County</b>		
<p>With the elimination of City of Lawrence funding to the Willow, we find a hole in our local funds budget of a little over \$12,000. These are funds that have been used in the past to pay for utilities at the Willow's two domestic violence shelters, administrative office, and some of the Willow's transitional houses.</p> <p>This additional funding would go toward these purposes, paying electricity, gas, communications, and water/sewer/trash bills for our survivors and staff.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>The Willow is a strong community partner with other local non-profits, governmental organizations, and businesses, and this supplemental funding will allow the Willow to retain flexibility to remain strong partners and remain active throughout the county.</p> <p>If we fail to secure these funds, the Willow will be forced to reduce services to community members in need as well as to cancel plans to expand services to assist more victims, so that funding can be shifted to cover basic utility needs.</p>		

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2025 Budget Request Detail

calculated fields

Community Partner	Trinity In-Home Care					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	9,659	9,522	-8,729	49,877	49,877	61,077
<b>Douglas County</b>	90,000	120,000	120,000	120,000	120,000	120,000
City of Lawrence						
United Way						
Grants		105,625	23,253	12,500	12,500	15,000
Fundraisers		3,728		10,000	10,000	10,000
Contributions	69,332		9,131	6,000	6,000	10,000
Reimbursements	654,802	842,392	836,815	910,200	910,200	1,000,000
Other	46,515			7,056	7,056	
Interest	1,074	1,306	2,055	600	600	500
<b>Total Revenues</b>	<b>861,723</b>	<b>1,073,051</b>	<b>991,254</b>	<b>1,066,356</b>	<b>1,066,356</b>	<b>1,155,500</b>
<b>Total Revenues and Fund Balance</b>	<b>871,382</b>	<b>1,082,573</b>	<b>982,525</b>	<b>1,116,233</b>	<b>1,116,233</b>	<b>1,216,577</b>
<b>Expenditures:</b>						
Salaries	761,059	725,852	775,304	886,820	886,820	900,000
Employee Benefits	1,735	87,815				5,000
Health Insurance	22,969	26,902	26,479	36,406	36,406	35,000
Supplies	3,616	3,378	3,134	1,500	1,500	1,500
Utilitites, Building Maint.	9,800	11,729	21,428	10,620	10,620	12,000
Travel & Training	1,440	3,571	691	3,000	3,000	2,000
Office Equipment & Computer Support	18,817	10,853	10,027	12,900	12,900	12,000
Debt Payments	1,586	2,652	250	2,500	2,500	2,500
Business Insurance	12,198	19,074	20,582	18,900	18,900	15,250
Other	9,197	36,206				
Marketing			27,106	54,980	54,980	80,000
Grant KDADS Return Workforce Bonus			10,300			
DSP OnBoarding, Sign on Bonus Grant			6,558			
Consultants, Professionals, Payroll			21,468			
Other	19,443	163,270	9,321	27,530	27,530	90,250
<b>Total Expenditures</b>	<b>861,860</b>	<b>1,091,302</b>	<b>932,648</b>	<b>1,055,156</b>	<b>1,055,156</b>	<b>1,155,500</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>9,522</b>	<b>-8,729</b>	<b>49,877</b>	<b>61,077</b>	<b>61,077</b>	<b>61,077</b>

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Trinity In-Home Care</b>	<b>Contact Name</b>	<b>JANINE L GRACY</b>
<b>2025 Request Amount</b>	<b>\$ 120,000.00</b>	<b>Phone Number</b>	<b>785-842-3159</b>
<b>Website</b>	<b><a href="https://www.tihc.org/">https://www.tihc.org/</a></b>	<b>Email</b>	<b>janine@tihc.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Trinity In-Home Care, (Trinity) is a Douglas County 501(c)3 that has served its citizens for over 47 years. Established in 1976, Trinity employs caregivers to provide non-medical, in-home and community support services to our county’s most vulnerable residents who are elderly and/or have a disability. In 2023, Trinity employed 84 Direct Support Professionals (DSPs or Caregivers) and provided 36,096 hours of service to 55 clients. Seventy-six percent of Trinity’s clients have such limited assets and income that they require assistance from Medicaid under one of the Home and Community Based Services (HCBS) to pay for their services. For clients with limited income and assets, yet cannot qualify for Medicaid, Trinity offers a hardship/discounted rate on services. In addition, we provide services to a small number of private-pay clients.</p> <p>In summary, Trinity provides services through the following sources:</p> <ul style="list-style-type: none"> <li>● Medicaid’s Intellectual-Developmental Disability, Physical Disability and Frail/Elderly programs (approx. 85% of our revenue)</li> <li>● Jayhawk Area Agency on Aging programs (Senior Care Act and Older Americans Act)</li> <li>● Veterans Administration</li> <li>● Working Healthy</li> <li>● PACE (Program for All-Inclusive Care for Elderly, a version of Medicaid operated locally by Midland Care)</li> <li>● Hardship/discounted rate for clients that cannot afford our services and do not qualify for Medicaid</li> <li>● Private Pay</li> </ul> <p>For over 47 years, Trinity has enjoyed a healthy financial history, and a great deal of growth, but the pandemic affected the agency in ways no one could have predicted. The need for continued Douglas County funding remains.</p>
<b>Service Overview</b>

Trinity In-Home Care DSPs assist our clients with activities of daily living (ADLs) that many people take for granted. There are several ADL skills that are required to manage one's basic physical needs. Examples are: personal hygiene or grooming, dressing, toileting, transferring or ambulating, and eating.

Many of Trinity's clients do not have the strength to lift themselves out of bed, use the restroom or get dressed, stand long enough to prepare a meal or wash dishes, lift a bag of trash to take to the curb, clean house, drive to a doctor's appointment or to the grocery store.

Some of Trinity's clients do not have the cognitive ability to make safe decisions about things like: crossing the street; when to eat, when to take a shower or when to take medications, (e.g., Which ones must be taken with a meal, on an empty stomach, in the morning or at night).

These are the day-to-day tasks that Trinity's caregivers provide to our clients. The alternative would be for these individuals to live in a nursing facility or institution, a solution that is unnecessarily expensive and reduces the quality of life for the individual.

Trinity hires, trains and staffs Direct Support Professionals or DSPs (Caregivers). It is a difficult job. While it is rewarding, it can also be a thankless job. It is normal for DSPs to feel anxious or overwhelmed. After all, the quality of someone's life depends on them. That is why Trinity would like to thank the Douglas County Commission for their continued support to increase wages. Last year, the \$120,000 allocated to Trinity helped to increase wages for our DSPs from an starting wage of \$12.00 to a starting wage of \$14.00. This was a 16% increase in wages paid from First Quarter 2023 to First Quarter 2024 (See Graphs 1 and 2 in supplemental documents). Overall, since January 2021 Trinity has increased starting wages by almost 65% in over three years (See Graph 3). And we are not done because for-profit agencies have increased their starting wages also.

In order to compete for the same workers, Trinity must increase our starting pay closer to \$16.00. One agency gave specific information about their caregiver pay. They start at \$15/hr for new hires (Trinity starts at \$14.00 which is up from \$8.50 two years ago). They pay Certified Nursing Assistants (CNAs) \$16/hr (Trinity starts CNAs at \$15/hr, up from \$10/hr two years ago).

If Trinity was to increase starting wages to \$16/hr today, it would cost the agency \$12,000/month or an additional \$144,000 to an already tight budget. A goal for 2024 is to increase our VA, Senior Care Act and Older Americans clients as the reimbursement is in the \$25+ an hour range to help fill the deficit of Medicaid reimbursement.

During the first 6 months of 2023, Trinity received an average reimbursement rate of \$15.03/hr (including overnight rates) from the Managed Care Organizations (MCO's). In July of 2023, the average reimbursement increased to \$16.30/hr (including overnight rates) due

to our Kansas Legislature approving increases in HCBS rates. This increase was much appreciated as it helped pay caregivers an average of 13.13/hr plus \$6 overhead. Trinity's Board of Directors Study determined overhead to be \$6.00/hr. This creates a loss of \$2.83 an hour. Take \$2.83 an hour and multiply it by 36095.75/hrs of HCBS service and that equates to a \$102,151/yr loss. This falls short of breaking even and does not allow for yearly hourly wage increases without the County's assistance. Trinity can make up some of this loss with clients that are on other assistance programs or private pay. The projected amount for this year is ~\$60,000.

# Equity

## **What is your organization doing to advance equity?**

The agency's website states, "Trinity In-Home Care provides non-medical, in-home and community support to help elderly and people with disabilities living in Douglas County, Kansas to prevent or delay institutionalized long term care with services which foster independence, dignity and freedom to live their best possible quality of life."

Trinity In Home Care is an organization whose entire existence is meant to advance equity. The clientele we serve are older citizens and people with disabilities - vulnerable populations. Our aim is to provide them with the opportunity to live and participate in the daily life of our Lawrence/Douglas County Community. As stated in previous sections, we employ people in low socio-economic classes. We hire individuals who are returning to the workplace following physical health, mental health or chronic unemployment. Additionally, Trinity provides supportive employment for the social issues that can persist with our employees. Our goal is to give these people who have been disadvantaged in life an opportunity for gainful employment.

## **Have you employed strategies to mitigate equity considerations? Please list those below.**

Trinity In-Home Care does not discriminate based on race, color, religion, national origin, ability, age, sexual orientation, gender, gender expression, or social class.

Our employee recruitment and retention strategy includes specific social assistance programs for our employees, such as:

- Diversity training
- Flexible work schedules to accommodate childcare, other jobs, doctor appointments, etc.
- Only a high school diploma is required
- Addiction recovery support
- Connection to other support agencies and assistance with follow up
- No interest \$250 short term emergency loans
- Many other supportive measures to help our disadvantaged employees succeed at Trinity

## Budget Request Analysis

### Analysis of Revenue Sources

The financial support from the Douglas County Commission is a critical piece of financial security for Trinity. New revenue is unpredictable, and reimbursement continues to be below sustainability. As mentioned before, we are the only agency that provides the breadth and depth of Medicaid HCBS care.

#### Strategic Sustainability

The Board of Directors and Administrative Staff updated the Strategic Plan for Trinity in 2023. Our financial goal is to continue to find sustainable ways to continue providing Medicaid services in Douglas County so that our Medicaid clients can continue living as independently as possible. We ultimately must find ways to pay our caregivers higher wages to provide sustainable services. Some of this may come through charitable funding sources. We explored ways the MCOs could pay us more than the state reimbursement rate, which was an exercise in futility. We are hopeful that the legislature will continue to pass bills to increase reimbursement rates. Increasing clientele in the areas of VA, Senior Care Act and Older Americans is also a goal.

#### Partnerships for Employee Retention

Trinity works to increase and improve our community visibility to improve employee recruitment, donor cultivation and private pay services. The national industry standard in 2022 for turnover in nursing facilities and in-home care organizations was 77.1% (that is not a typo). Trinity's churn rate is 21.52%. Trinity believes that the 2023 State Workforce Development Grant has had a tremendous impact on our retention rate by providing retention and recruitment pay. In addition, our new hourly pay rate also helps retain our workforce.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

In accordance with the instructions of the Douglas County Commissioners upon receipt of our first allotment starting in 2016, Trinity has used county money to ensure our caregivers are employed and cared for. The value these caregivers add to our client's lives and our community is immeasurable. Thus, it is even more frustrating that we cannot pay them their worth due to the inadequate reimbursement rates of the State of Kansas. The increases to \$14.00 as a base wage has cost Trinity an additional \$41,270 in the first Quarter of 2024 compared to the first quarter in 2023 (see Graph 4). The increase to \$16/hr is a significant jump to make all at once, so Trinity must make incremental changes towards this goal.

We have roughly \$200,000 (last year it was \$314,074) in liquid cash reserves. Based on our current monthly expenditure of approximately \$80,000 per month, we have 2.5 months of expenses on hand. With the County changing our contract from a granting process to a service provider agreement we had a very tough first quarter with our operating revenue at -\$23,497.12. We were used to a \$60,000 payment from the County in February. Now we will only receive \$90,000 in fiscal year 2023 instead of \$120,000, as the last portion will be invoiced in January 2024. So our budget looks like we are in the hole \$30,000. I had to pull funds over from our reserve to make payroll and other

expenses this past quarter. Trinity invoiced the County on April 2nd for 1/4 of our agreement at \$30,000. Which will give our operating account \$6,503.88 on the positive side. If we are unable to keep up with the additional expenses, cuts will need to be made. In addition, a whole dollar raise in the summer may not take place. We are at the point now that all raises will be based on new merit system that will incorporate number of hours in training, and new CNA or Medical Assistant Certification.

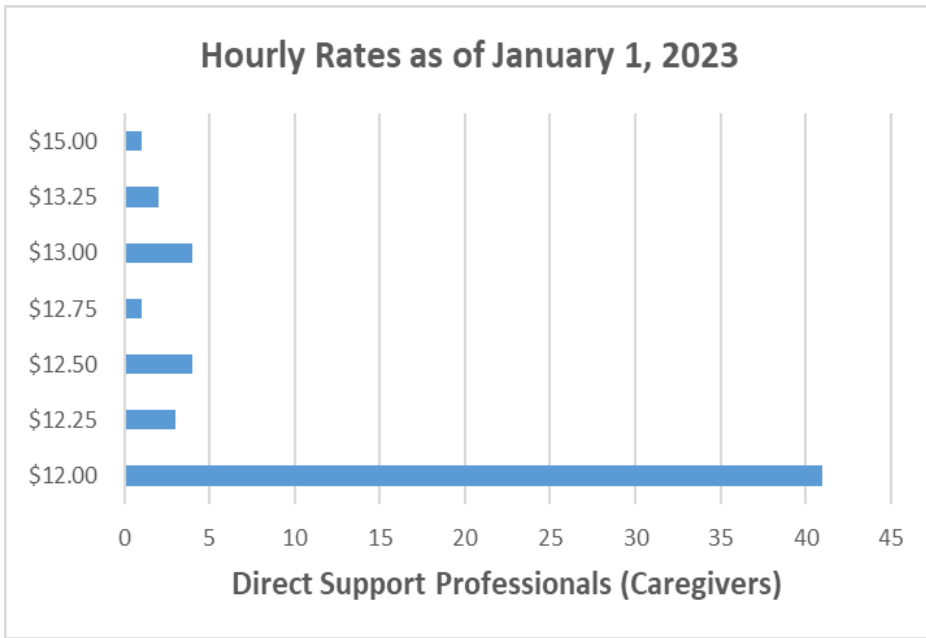
### **Analysis of expenditure changes**

Trinity is often asked: what if Kansas expands Medicaid? “Expanding Medicaid” does not mean that reimbursement rates for Trinity’s services would increase; it means that more Kansans would qualify for the services based on their level of low income. For Trinity, this would mean that many of our current sliding-scale clients would become eligible for Medicaid, as well as people who haven’t previously accessed services at all. The worst-case scenario is that demand would sky-rocket, expanding the challenges Trinity already experiences. Although we agree philosophically with KanCare expansion in Kansas, we are concerned about how Trinity could absorb the new clients.

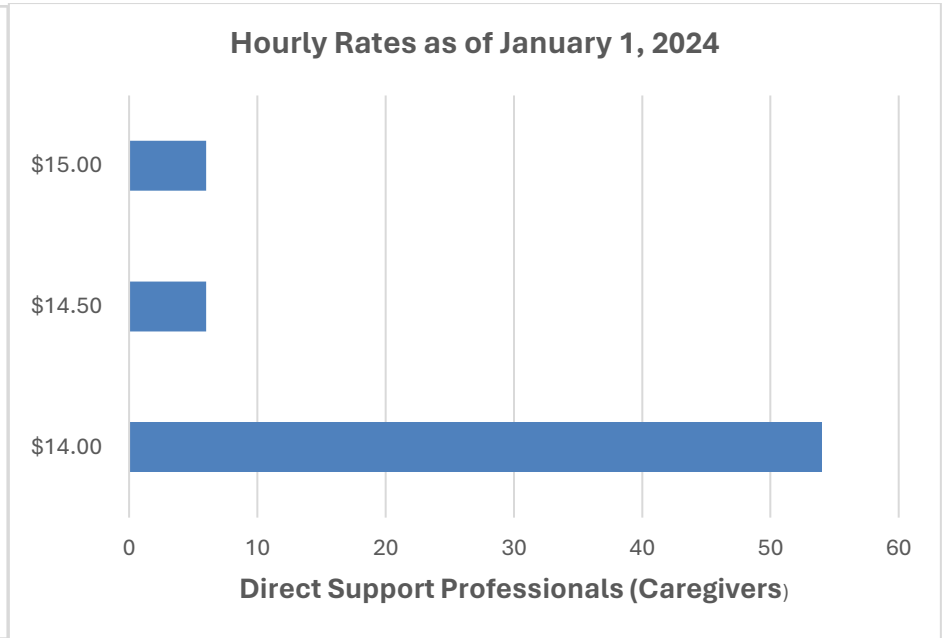
Providing services to this vulnerable population is at the core of Trinity’s mission. Especially after conducting a rate survey of other providers in Douglas County, it is evident to Trinity that the low-income elderly and people with disabilities in our community have few to no other options than Trinity. Trinity will continue to work hard at growing private donations from individuals, writing appropriate grants, and identifying partnerships that benefit the greater Douglas County community.



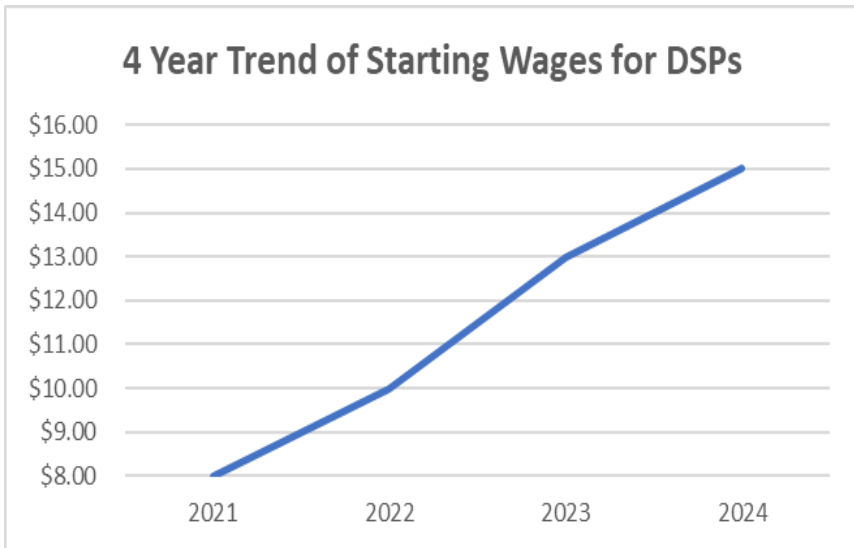
TRINITY IN-HOME CARE - GRAPHS 1-4



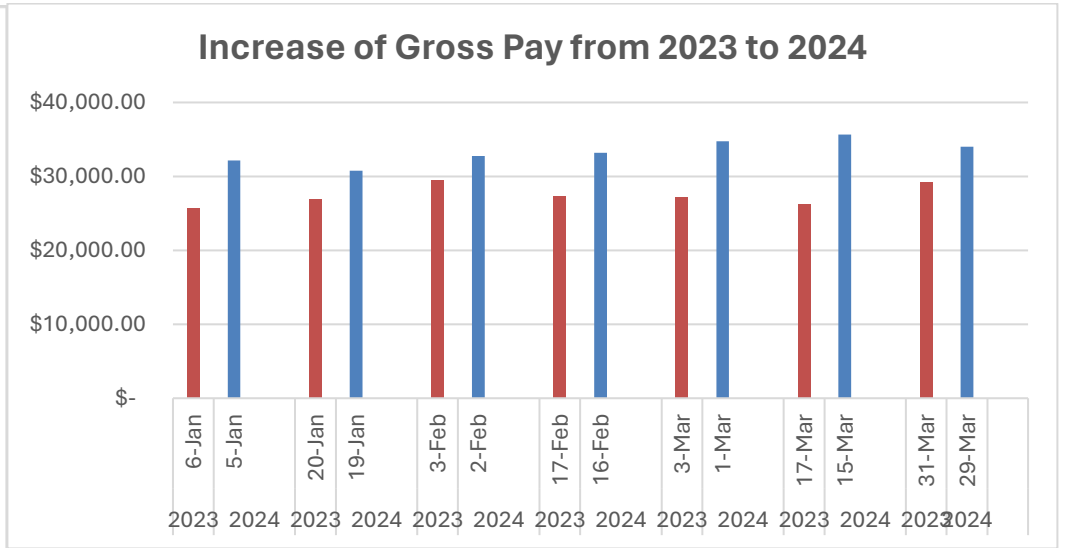
Graph 1



Graph 2



Graph 3



Graph 4

double click on spreadsheet to open

2025 Budget Request

calculated fields

Agency Name:	Name					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	386,694	602,719	729,204	718,167	718,167	605,508
<b>Douglas County</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
City of Lawrence	48,650	0	24,700	0	0	0
United Way		15,000	0	0	0	0
Grants	435,176	470,667	484,818	488,000	488,000	495,000
Fundraisers	132,369	177,573	169,874	170,000	170,000	185,000
Contributions	246,227	219,029	248,948	225,000	225,000	240,000
Other: Earned Income (facility rental, commissions, art sales)	61,555	73,929	99,201	92,000	92,000	100,000
Other: Misc & CARES Act	143,255	79,925				0
Interest	26	103	7,265	5,000	5,000	3,000
<b>Total Revenues:</b>	<b>1,087,258</b>	<b>1,056,226</b>	<b>1,054,806</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,043,000</b>
<b>Total Revenues and Fund Balance</b>	<b>1,473,952</b>	<b>1,658,945</b>	<b>1,784,010</b>	<b>1,718,167</b>	<b>1,718,167</b>	<b>1,648,508</b>
<b>Expenditures:</b>						
Salaries (staff and youth)	542,941	589,273	677,429	735,598	735,598	750,310
Employee Benefits	50,148	49,991	57,038	65,446	65,446	66,755
Health Insurance	31,909	34,774	37,818	39,709	39,709	41,694
Supplies	54,725	57,860	52,202	54,369	54,369	56,000
Utilities, Building Maintenance	46,121	25,774	31,707	31,266	31,266	32,204
Travel & Training	2,045	5,181	7,000	5,150	5,150	5,500
Equipment	17,624	19,853	15,806	19,067	19,067	20,000
Debt Payments	325	0	0	0	0	0
Other: Advertsing, Bank Fees, Dues, Miscellaneous, License, Postage, Printing, Food	63,532	69,609	75,166	83,065	83,065	85,557
Other: Insurance and Professional Fees	61,863	42,255	51,890	58,989	58,989	60,759
Other: Special projects		35,171	59,787	20,000	20,000	
<b>Total Expenditures:</b>	<b>871,233</b>	<b>929,741</b>	<b>1,065,843</b>	<b>1,112,659</b>	<b>1,112,659</b>	<b>1,118,779</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>602,719</b>	<b>729,204</b>	<b>718,167</b>	<b>605,508</b>	<b>605,508</b>	<b>529,729</b>

0.00%

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Van Go Inc</b>	<b>Contact Name</b>	<b>Paige Robinson</b>
<b>2025 Request Amount</b>	<b>\$ 20,000.00</b>	<b>Phone Number</b>	<b>785-842-3797</b>
<b>Website</b>	<b><a href="http://www.van-go.org">http://www.van-go.org</a></b>	<b>Email</b>	<b>paige@van-go.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>community. Van Go serves youth through the unique and effective combination of art, human services, employment, and workforce development. Our programs provide “real world” employment training that delivers powerful impact.</p> <p>Youth qualify for Van Go based on identified barriers to employment or educational attainment including, but not limited to living in poverty, experiencing homelessness, having a mental health diagnosis and/or an IEP in school, foster care involvement, pregnancy or parenting, truancy, or court involvement. In 2023:</p> <ul style="list-style-type: none"> <li>• 64% of our constituents lived in poverty</li> <li>• 76% had a mental health diagnosis</li> <li>• 35% had an IEP at school</li> <li>• 4% were living in foster care</li> <li>• 3% were court-involved</li> <li>• 71% had multiple qualifying criteria</li> <li>•</li> </ul> <p>Van Go’s services are delivered through three core programs:</p> <p>The Arts Train (TAT) is Van Go’s year-round, transitional employment program for young adults, ages 18-24. TAT provides paid employment, employability skills training and comprehensive wraparound services, aimed at addressing their identified barriers. Youth work 1:1 with staff social workers to set goals that prepare them for successful employment, educational attainment, and self-sufficiency. The Arts Train provides nine months of paid, on-site job training followed by a paid, community-based internship.</p> <p>Jobs in the Arts Make Sense (JAMS) JAMS is Van Go’s nationally award-winning employment program for 14–18-year-old youth. JAMS serves teens living in poverty, court involvement, mental health diagnosis, placement in foster care, truancy or having an IEP in school. JAMS serves the emerging workforce by teaching them important job skills and life skills. Our integrated approach entails providing them</p>

with meaningful paid employment to create art, all while addressing the needs that qualified the youth for our programs. JAMS operates in three 8-week sessions throughout the year.

Pre-Employment Preparation Program (PEPP) serves 14–15-year-old Douglas County youth with little or no prior work experience. PEPP engages participants in 30 hours of pre-employment and life skills curriculum. Youth learn employability skills, soft skills, employee rights, advocacy, and self-care with an element of art expression. At the conclusion of the 4-week program, each youth leaves with a resume, mock interview experience, employability and life skills training, and a paid stipend for their full participation in the program.

Apprentice Artists also participate in Go Healthy, Van Go’s wellness initiative that empowers and equips youth to make healthy choices. Fully integrated into our arts-based job training programs, Go Healthy teaches the importance of nutrition, physical activity, and self-care as employees, and for overall health and wellbeing. Onsite mental health support, physical activities, nutrition education, and healthy snacks and lunches are all included in Go Healthy, which is coordinated by our staff social workers.

Van Go has always adapted our services to meet emergent needs in Douglas County, including the mental health crisis among young people. The 2023 report from Mental Health America, whose Annual State of Mental Health in America is among the most widely respected health reports in the nation, ranks Kansas 50th overall for youth mental health (States with rankings 39-51 indicate that youth have a higher prevalence of mental illness and lower rates of access to care.) About half of all people who experience a mental health condition in their lifetime begin experiencing symptoms by age 14 years and three fourths by age 24 years. The consequences of mental illness may be prevented through early intervention - at the very least, it is possible to delay mental illness and/or lessen symptoms This is one reason Van Go starts serving youth as young as 14.

**Service Overview**

In 2023, Van Go served 98 unique teens and young adults through employment opportunities and other comprehensive wraparound services. We provided 121 work opportunities to Douglas County youth. \$144,658 was paid in youth wages and stipends. We anticipate serving similar numbers with this funding.

Additionally, Van Go is a 15-year recipient of Department of Labor grant funding through the Workforce Investment Opportunities Act, which has yielded an investment of nearly \$4 million to Douglas County. This competitive grant requires extensive data collection and performance measures. Van Go has consistently ranked among the top performing organizations.

- 1. Performance Indicator: Youth report being better prepared to find their next job.  
Target: 90% of youth report being better prepared for employment after their time at Van Go.  
Baseline: 70% of Van Go youth live in poverty

Rationale: According to the Center for Labor Market Studies, teenagers living in poverty have only a 20% chance of finding a job, nearly half the rate of teens from families in the \$75,000 - \$100,000 income range. Because many of our youth live in poverty, Van Go helps them become competitive applicants and successful employees. Youth must apply to work at Van Go and all applicants are interviewed for positions.

2. Performance Indicator: Youth report an understanding of community mental health services available to them.

Target: 90% of youth report knowing where and how to access community health services after completing our programs.

Baseline: 70% of Van Go youth have a mental health diagnosis

Rationale: Mental health services are provided by staff social workers who work with large and small groups, as well as in 1:1 sessions. The magnitude of the mental health crisis also means that Van Go often refers youth to other community resource partners, helping youth navigate the complexities of the care system. Although Van Go offers follow-up support at no cost to all our graduates, it's important they know where and how to get the support they need to manage their health.

3. Performance Indicator: Youth report their job skills improved during the time they worked at Van Go.

Target: 90% of youth report having improved job skills

Baseline: 60% of Van Go youth have no prior work experience

Rationale: Because Van Go is the first employer for most of our constituents, it is essential that we teach skills that employers value: attendance, timeliness, working well with others, handling feedback, effective communication skills, etc. Youth receive a performance review and have opportunities for bonuses and leadership positions.

## Equity

### **What is your organization doing to advance equity?**

Van Go was founded on the tenets of equity and inclusion; it has been a 'safe space' for youth. Our surveys show, and anecdotally we hear from youth that Van Go is the only place they can be themselves. Our constituency has always been far more diverse than the population in Douglas County.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

Have you employed strategies to mitigate equity considerations? Please list those below.

Van Go continues to prioritize DEIA objectives identified in our strategic plan:

Revising communications to use strengths-based language to describe youth served

Van Go monitors language in all agency communication including website, video, fundraising letters, and grants to reflect our youth-first focus.

Increase diverse representation among the leadership, including board and staff

The number of Black and Brown members of our board of directors has increased, and board recruitment efforts prioritize representatives from underserved populations. We also intentionally seek women and minority-owned vendors and service providers.

Provide DEIA+ training for staff and board

Van Go offers professional development opportunities for staff and board supporting our commitment to expanding awareness and implementation of DEIA practices.

Ensure that programming is culturally relevant; provide opportunities for cultural storytelling within programming

Van Go's artwork, especially our public murals, feature Douglas County's heritage, and we prioritize inclusivity. We seek input from and collaborate with marginalized communities to ensure their perspective is incorporated into our work.

Provide more opportunities to include youth involvement, including leadership

Van Go is currently assessing staff capacity to initiate a Youth Leadership Advisory Board.

## Budget Request Analysis

### Analysis of Revenue Sources

Van Go generates annual income through a healthy mix of diverse revenue sources, which in 2023 included:  
\$328,000 in federal funding including the Department of Labor’s Workforce Investment and Opportunities grant (WIOA).  
\$405,700 from private foundations and individual contributions  
\$259,000 in self-generated income including fundraisers, commissions, and gallery sales  
\$20,000 in Douglas County funding  
\$88,700 in investment earnings

Funding from Douglas County helps us leverage federal funds, as well as other contributions; it serves as a “stamp of approval” that motivates giving and allows Van Go to implement work that aligns with the County’s priorities. Funding will be used to pay a portion of the onsite mental health services provided by Van Go’s staff social workers. WIOA pays a significant portion of their salaries, and County support helps to close the remaining gap.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Van Go's beginning and ending fund balances are aligned with the board's directives, the organization's goals, and fundraising strategies.

### Analysis of expenditure changes

The increase in salaries is a result of a strategic investment in the continued growth of Van Go to provide more depth and breadth of services to the youth served. In addition, Van Go is committed to a strategic investment in continued increased in youth wages to remain competitive in the employment market. The slight increase in all other agency expenses are attributed to the expectation of continued rising costs outside the control of Van Go.

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2025 Budget Request Detail

calculated fields

Community Partner	Vinland Fair Board					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	15,582	5,967	8,552	7,403	7,403	0
<b>Douglas County</b>	4,000	4,000	4,000	4,000	4,000	4,000
City of Lawrence						
United Way						
Grants	16,092	4,998				
Fundraisers	11,191	16,195	15,645	16,000	16,000	20,000
Contributions						
Event Fees	5,600	6,420	6,585	7,000	7,000	9,000
Other						
Interest	158	201	511	545	545	650
<b>Total Revenues</b>	<b>37,041</b>	<b>31,814</b>	<b>26,741</b>	<b>27,545</b>	<b>27,545</b>	<b>33,650</b>
<b>Total Revenues and Fund Balance</b>	<b>52,623</b>	<b>37,781</b>	<b>35,293</b>	<b>34,948</b>	<b>34,948</b>	<b>33,650</b>
<b>Expenditures:</b>						
Entertainment	900	4,963	1,700	2,000	2,000	1,500
Insurance	4,879	6,411	5,499	6,600	6,600	7,000
Health Insurance						
Supplies	379			1,000	1,000	1,000
Utilites, Building Maint.	27,060	2,231	2,072	6,500	6,500	5,000
Travel & Training						
Office Equipment						
Utilities	3,190	3,130	3,384	3,400	3,400	3,600
Mowing	1,370	1,300	2,500	2,500	2,500	2,500
Fundraising Expenses	8,878	11,154	12,735	12,948	12,948	13,050
License		40				
<b>Total Expenditures</b>	<b>46,656</b>	<b>29,229</b>	<b>27,890</b>	<b>34,948</b>	<b>34,948</b>	<b>33,650</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>5,967</b>	<b>8,552</b>	<b>7,403</b>	<b>0</b>	<b>0</b>	<b>0</b>

0



## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Vinland Fair Board</b>	<b>Contact Name</b>	<b>Julie Craig</b>
<b>2025 Request Amount</b>	<b>\$ 4,000.00</b>	<b>Phone Number</b>	<b>785-423-3251</b>
<b>Website</b>		<b>Email</b>	<b>mjcraig@live.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
The Vinland Fair Board operates the Vinland Fair which is preparing for its 117th annual fair in August of 2024. We operate a free family friendly fair with entertainment geared toward all ages. Some items included in the Fair are: Live music each night, two tractor pulls , pet parade, poultry show, 4H and youth exhibits, antique apron display, livestock show, races for kids, both bicycle and running, homemade ice cream contest, and more. There is no charge for the events and we do not allow outside vendors. We also sell homemade dinners, pie and candy to help support Fair operations. The Fair is run by volunteers. 2024 Vinland Fair is scheduled for August 8,9, &10.
<b>Service Overview</b>
The Vinland Fair originated as a Grange Fair and has operated continuously since 1907 except for 2020. We estimate that over 1,000 people visit and participate in the Fair each year. I think the point is to keep it as much the same each year as possible to offer free family fun for residents of all ages.

## Equity

### **What is your organization doing to advance equity?**

We publicize that our Fair is open to the public and no one is excluded from participation. We strive to include multi-generational activities and welcome all volunteers regardless of race, gender, religion, or disability.

We don't have any employees, but are run by volunteers. We hope to make the Fair and the facilities we have been blessed with available to our community for events and family gatherings.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

n/a

## Budget Request Analysis

### Analysis of Revenue Sources

In a normal (non-pandemic) year, there are the Fair events and food booths. We have received \$4,000 from the County each year, which helps enormously!! We have a few building rentals for community events, but the Fair itself has to be self sustaining. We are always at the mercy of Mother Nature. A rainy weekend or a “pandemic” would wipe out all revenues like it did in 2020.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Beginning Cash Balances 1/1/2023 \$14,939

Ending Cash Balances 12/31/2023 \$7,404

Beginning Savings Balances 1/1/2023 \$19,740

Ending Savings Balances 12/31/2023 \$19,180

### Analysis of expenditure changes

The price of utilities, entertainment and food increased due to inflation.

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2025 Budget Request Detail

calculated fields

Community Partner	Name Cardinal Housing Network, Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	0	0	0	0	0	0
<b>Douglas County</b>						
City of Lawrence	0	0	0	0	0	5,000
United Way	0	0	0	0	0	5,000
Grants	0	0	0	0	0	50,000
Fundraisers	0	0	0	0	15,000	30,000
Contributions	0	0	0	0	20,000	20,000
Other - Resident Program Fees	0	0	0	22,500	22,500	121,200
Other - Barrier Reduction Funds	0	0	0	2,000	2,000	8,000
Interest	0	0	0	0	0	0
<b>Total Revenues</b>	0	0	0	24,500	59,500	239,200
<b>Total Revenues and Fund Balance</b>	0	0	0	24,500	59,500	239,200
<b>Expenditures:</b>						
Salaries	0	0	0	0	0	42,000
Employee Benefits	0	0	0	0	0	4,000
Health Insurance	0	0	0	0	0	4,000
Supplies	0	0	0	1,000	1,000	2,000
Utilities, Building Maint.	0	0	0	3,000	3,000	12,000
Travel & Training	0	0	0	1,000	1,000	5,000
Office Equipment	0	0	0	500	500	1,000
Debt Payments	0	0	0	0	0	0
Rent	0	0	0	14,000	14,000	56,980
Insurance	0	0	0	2,300	2,300	3,500
Other						
<b>Total Expenditures</b>	0	0	0	21,800	21,800	130,480
<b>Ending Fund Balance 12/31/xx</b>	0	0	0	2,700	37,700	108,720

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>The Cardinal Network</b>	<b>Contact Name</b>	<b>Hannah Bolton</b>
<b>2025 Request Amount</b>	<b>\$ 383,000.00</b>	<b>Phone Number</b>	<b>308-379-6487</b>
<b>Website</b>	<b><a href="http://www.cardinalhousingks.org">http://www.cardinalhousingks.org</a></b>	<b>Email</b>	<b><a href="mailto:hannah.bolton914@gmail.com">hannah.bolton914@gmail.com</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Cardinal Housing Network is a new Lawrence-based non-profit created to provide housing, supplemental care coordination, and educational programming opportunities to women in substance use disorder (SUD) recovery. This proposal seeks to add 8 Permanent Supportive Housing units of the 15 units identified in “A Place for Everyone”, referenced on page #15. "By 2027, increase the number of transitional housing units dedicated to homeless individuals with substance use disorders or mental illness by 15 units."</p> <p>Housing is the primary component of the Cardinal Housing Network. Residents entering the program through referral will start their housing journey in a first-step home at 1046 New Hampshire St. This classification is more intensive than a traditional sober living home. Service includes supplemental care coordination, in-home outpatient treatment options provided Mirror, Inc., and programming opportunities that seek to help individuals obtain the support they need in early recovery.</p> <p>Residents can then graduate on to a second-step sober living house with a smaller group of women in recovery at 1128 Ohio St. There will be an open application process for this house as well as direct placement from the first step-house at 1046 New Hampshire. The final installation will be 4 1 BR/1BA apartments at 1126 Ohio St. with the goal of family reunification. These individual units are for women in advanced recovery that would benefit from being connected to the organization’s services and support.</p> <p>1046 New Hampshire will complete renovations in Summer 2024 and will serve 10 single women. It has received a Group Home, General designation via a Special Use Permit with the City of Lawrence. 1046 NH will rely on community partner referrals to fill vacant beds. Residents will be charged \$125/week for rent, utilities, and program fees. Residents will be encouraged to stay at least 90 days and must be engaged with a care coordinator from their referring agency. There is no limit of time a resident can reside at any given property as long as sobriety is maintained.</p> <p>With DGCO financial support, 1128 Ohio St. will tentatively open Summer 2025 and serve 10 single women. This home will be designated</p>

for women who are in advanced recovery. These apartments will be available to residents who graduate from 1046 New Hampshire or similar sober living programs like Oxford. The apartments will be primarily self-governed, and residents will serve as peer mentors within the broader network. Two live-in house managers will reside in Apartment 1, providing service to both homes. Residents will be charged \$150/week for rent, utilities, and program fees.

Apartment 1: Basement apartment, 2BR/1BA, two residents (live-in staff)

Apartment 2: Main level apartment, 2BR/1BA, four residents

Apartment 3: Second story apartment, 2BR/1BA, four residents

1126 Ohio St. will be a family unification home or home for expectant mothers. With DGCO financial support, the home will tentatively open late fall 2025. The residence contains four (4) 1BR/1BA apartments. Working alongside the Douglas County Housing Authority, residents can begin to build rental history with 3-mo, 6-mo or 12-mo leasing options. Lease includes rent, utilities, supplies, and program fees.

Apartment 1: 1 BR/1BA, 1 family

Apartment 2: 1BR/1BA, 1 family

Apartment 3: 1BR/1BA, 1 family

Apartment 4: 1 BR/1BA, 1 family

Basement: To be converted into a computer lab, meeting space, and laundry facilities for residents of 1126 and 1128 Ohio St.

Each home in the Cardinal Housing Network will have a live-in house manager that will be trained in Trauma-Informed Care, CPR, and conflict management. House managers will receive waived rent for their service.

Cardinal Housing Network will master lease each property listed above. CHN will be responsible for coordinating with SUD community partners to fill vacant beds.

### **Service Overview**

Cardinal Housing Network will initially provide three main services: housing, supplemental care coordination, and educational programming.

In the entry level home at 1046 New Hampshire, residents must be referred by a local agency and receive on-going care coordination through their referring agency in an attempt to foster a continuum of care and not duplicate services. CHN will provide supplemental care coordination and serve as a community referral partner for both medical or social services. Incoming residents will be required to complete a relapse plan, relevant in-take forms, and sign a Release of Information if the resident gives consent for local organizations to work in collaboration for the resident's care. Residents will be provided hygiene products, linens, cleaning supplies, and toiletries, funded by

community donations & program fees.

CHN will provide programming activities for the physical, mental, and spiritual growth of residents. Life skills will be the focus, including but not limited to: cooking/baking/art classes, women's health workshops, writing workshops, fitness courses, and home repair 101. The goal is to create opportunities of positive exposure to develop healthy hobbies and interests. Programming will be offered by community volunteers that will receive module training in trauma-informed care. CHN will work to integrate programming between all CHN homes to create community between newly admitted residents and residents with longer term sobriety.

The development of a peer-led support system will be crucial to resident success. Heartland RADAC has expressed interest in utilizing the organization's six (6) Douglas County based peer counselors to assist in building infrastructure for peer development. This partnership would allow CHN to observe, research, and craft an internal program catered to CHN residents. Additionally, CHN will work closely with Heartland RADAC peer team to offer in-home recovery group sessions and emergency care coordination.

CHN will explore a pilot program with long standing service provider Mirror, Inc. to provide in-home outpatient treatment services (9 hours minimum/week) with experienced clinicians. Residents will have access to Mirror, Inc. resources and referrals. Additionally, the partnership will work to reduce barriers for residents interested in Mirror Inc. Work for Success programs, including transportation and stipends for CHN program fees to reduce need for immediate employment.

CHN attended the 4-Day CSH Supportive Housing Training in February and March of 2024. Conversations regarding care coordination, referral input, and future partnership opportunities have been presented with the following community leaders listed below. Partnership will be defined through an MOU between organizations.

Tenants to Homeowners: Rebecca Buford

DGCO Housing & Human Services: Gabi Sprague

City of Lawrence Homeless Solutions: Misty Bosch-Hastings

Artists Helping the Homeless: Kar Woo, Dustin Moore, Brandon Scrimsher

Bert Nash: Patrick Schmitz, Ashley Countryman, Marsha Page-White, Ryan Sztorch, Matthew Faulk, Hattie Moore, and the amazingly talented Homeless Outreach Team.

Mirror, Inc.: Jason Greever, Nick Casarona, Kristen Shook

Heartland RADAC: Jason Hess, Stacey Cooper, Bridget Lee, Olivia Hermann and 3/6 of their amazingly talented Peer Counselors

LMH Health: Sandra Dixon

DCCCA: Ed Lobdell, Michael Montgomery, Kulea' Evans, Andrea Ott

Willow: Jessica Beeson

Douglas County Community Foundation: Chip Blaser  
DGCO Sheriff's Re-Entry: Carrie Neis & case management team  
Amethyst Place: Penny Glodfelter, Oneta Templeton  
KS Homeless Coalition: Kristen Egan  
Douglas County Adult Services: Holly Myers & team

Scheduled upcoming meetings:  
Behavioral & Drug Court, Public Defender's Office

Cardinal Housing Network aspires to provide services similar to the following regional non-profits:  
Amethyst Place, Artists Helping the Homeless, Healing House



## Equity

### **What is your organization doing to advance equity?**

CHN is committed to narrowing the gap of SUD housing opportunities available by gender. There are 60 beds available to men: 34 beds at Oxford, Inc., 10 beds at Hearthstone, Inc., and 16 beds at Artists Helping the Homeless. Women have access to 37 beds at Oxford, Inc. (15 of those allocated to women with children), and 3 beds at Freedom Home Ministry for a total of 40 beds. There are no Oxford beds available in Baldwin City, KS or Eudora, KS for either gender.

During 2024, CHN will open 10 beds for single women at 1046 New Hampshire St. Within the first 12 months of operation, CHN will actively seek funding to support renovations at 1128 and 1126 Ohio St. properties. If funding is secured, CHN will then add 10 beds for single women at 1128 Ohio, and 4 women with children (8+ beds) at 1126 Ohio St in 2025. This would increase the amount of beds available to women in SUD recovery from 40 to a minimum of 68.

The location of the three properties in note is a matter of equity. Housing costs near downtown Lawrence are often unattainably high, with market rent influenced by KU student demand. Weekly program fees will be capped at \$125 for newly admitted residents. Fees will support resident rent, utilities, programming, basic hygiene products, training, and referral services. This fee schedule is at or below current Oxford market rate in Lawrence. Residents at each location within CHN will have walkable access to community resources, government agencies, and employment opportunities. Additionally, residents will have access to ample bus routes, with two prominent access points at the Douglas County Administration Building at 1100 Mass and the Kansas Memorial Union at 1301 Jayhawk Blvd.

Outreach efforts will be implemented to create equitable awareness for potential residents. CHN will inform organizations that serve predominantly marginalized communities of CHN's SUD services. Organizations may include but not limited to: Lawrence Transgender Resources and LGBTQI+ organizations, Centro Hispano, Veterans Affairs, Islamic Center of Lawrence, Jewish Community Center, graduates of CASA, Inc., Willow, Inc., Cottonwood, Inc., and Senior Resource Center of Lawrence. Information regarding local SUD service providers and detailed description of CHN's resident referral process will be shared in outreach efforts.

CHN will commit to learning the market needs for women in recovery for Douglas County. In future years of operation, CHN may explore partnerships with the local organizations serving marginalized populations noted above if their need for SUD housing is clearly identifiable. CHN will also explore partnerships with Haskell University, the University of Kansas, and Baker University to assess their need for recovery housing exclusive to enrolled students. CHN would lease and operate any additional homes in accordance with CHN policies and procedures. The partnering organization would provide any culturally specific programming and/or services.

Integration will be paramount in developing a sustainable and vibrant recovery community. Residents will receive educational exposure to

diversity, equity and inclusion related programming. CHN will work to place residents in the safest living arrangement for their individual circumstances (religion, sexuality, gender, disability, etc.). The goal for each resident is to move from surviving into a state of thriving. Studies indicate that being in community among individuals with shared lived experiences is a crucial pillar to success in recovery.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

As a new organization, Cardinal Housing Network does not have previously implemented strategies to mitigate equity considerations. The organization is actively engaged in best practice research to provide equitable services within SUD housing and intends to place equity as a core value in future in programmatic and care coordination efforts. The organization is committed to addressing the three following areas of equity:

Financial stability:

The organization will work to identify and partner with referral agencies that have Barrier Reduction Funds available to their clients. CHN will seek a 4-week stipend via the Barrier Reduction Funds for potential residents (~\$500). This 4-week gap period allows the resident an opportunity of time to transition from a place of crisis (active addiction, incarceration, unemployment/job loss) to a structured routine in a supportive living environment. This time frame allows the resident to build crucial community connections that strengthen the odds of positive outcomes in long-term recovery.

The organization will work with potential or current residents to address any circumstantial financial insecurity (sudden job loss, enrollment in school, child support). CHN will explore sliding scale payment options, institutional scholarships, or private donor bed sponsorships.

Residents will not be immediately terminated for non-payment, and efforts to retain residents who are succeeding in their recovery journey will be prioritized.

**Training:**

All Cardinal Housing Network staff and house managers will be trained in Trauma-Informed Care, DEI awareness, and CPR. Volunteers interacting with residents will also receive a trauma-informed care briefing. Volunteers will play a critical role in programming efforts, and CHN's mission is to provide volunteers an opportunity to provide insight and education but with the intent to not cause harm (intended or unintended) during interactions with CHN residents.

All residents will have access to workshops and training in diversity, equity, and inclusion. Specific training in relation to unconscious bias will be explored and implemented.

Conflict management procedures will acknowledge and make decisions based on diverse ideas and identities. Resident education will be focal in CHN conflict management practices.

**Programming:**

An on-going empowerment lecture series will be explored for residents in 2024. Jay Pryor [Jay Pryor Consulting], is a well known trans community leader and personal development coach in Douglas County. The program "Lean Inside - 7 Steps to Personal Power" focuses on practical transformation by empowering people to identify and release limiting beliefs and conversations that hold them back from success and fulfillment. Jay leads a group of personal coaches that provide on-on-one sessions. If residents are interested, this will be explored as an organizational expenditure.

CHN will focus on bringing diverse voices into programming efforts. Programming will be educational and experiential, with the goal of providing positive exposure and relationship building opportunities with community members from diverse backgrounds.

## Budget Request Analysis

### Analysis of Revenue Sources

Cardinal Housing Network's primary revenue source will be resident programs fees. Program fees will vary based on property assignment. A varied rent structure will allow residents coming from a SUD related crisis an accessible price point to access CHN services (1046 New Hampshire St.) and will allow systematically disenfranchised populations (particularly single mothers with children residing at 1126 Ohio St.) an opportunity to build positive rental history with multi-month leasing opportunities. Revenue examples below are projected and only valid if all three properties are at full capacity for the full calendar year.

1046 New Hampshire St.

9 residents at \$125/weekly for 52 weeks: \$58,500 (\*1 live-in House Manager rent will be waived: -\$6500)

1128 Ohio St.

8 residents at \$150/weekly for 52 weeks: \$62,400 (\*2 live in House Managers rent will be waived: -\$15,600)

Note: An increase in program fee at 1128 Ohio St. will help the organization subsidize services, programming, and housing for women with children residing at 1126 Ohio St. Women placed in 1128 Ohio St. will be further along in their recovery journey and subsequently, have greater financial independence and stability than the residents at 1046 New Hampshire St. and 1126 Ohio St. Accessibility is an important aspect of the program. An open application will be available to women in SUD recovery at 1128 Ohio St. It is not required that residents be referred by a local agency and resident does not need to be directly connected to care coordination to apply, though it is strongly encouraged.

1126 Ohio St.

4 CHN residents/lease holders + children for 12 months: \$34,800

Program fees will range from \$650-\$750/monthly, significantly below market rate for the area.

Acknowledging that expert care is required to provide meaningful services to children, CHN will work with, but not limited to: Children's Community Center, Family Promise, Catholic Charities, Ballard Center, and Just Food to provide wrap-around services in this space. CHN will work with local religious communities to develop a supply closet with hygiene and cleaning necessities.

Barrier Reduction Funds

In an effort to create a continuum of care among local social services agencies, Cardinal Housing Network will utilize Barrier Reduction Funds available through referring agencies. These funds may be utilized in the form of bed hold deposits or a resident's first month's rent (\$500). These funds will allow CHN to accept indigent residents, particularly individuals with limited financial means coming from county jail or regional rehabilitation facilities. These residents will likely not have employment upon admittance to CHN. Residents with access to

barrier reduction funds will be given more time to coordinate and execute their care plan, access necessary social, communal, and government resources needed in early recovery, and obtain employment.

Anticipated 2025 revenue from Barrier Reduction Funds: \$8,000

**Grant Funding**

Cardinal Housing Network will explore grant funding opportunities in both Kansas and Douglas County. Grant funding revenue is expected to be minimal in the first year of operation but will play a vital role in expanding operational capacity in future years. CHN will place emphasis on collecting relevant outcome data and stories from residents, current and former, to craft grant applications in 2025.

Anticipated 2025 revenue from grant activity: \$50,000

**Private Fundraising:**

Cardinal Housing Network will actively seek private donations for on-going program support. Fundraising will be a multifaceted effort, particularly as the needs of residents shift. The organization will focus on making donation capabilities straightforward, encouraging monthly donor registration, crafting services or products tied to dollar amounts for donor education/impact, and telling stories that compel prospective donors to action.

Anticipated 2025 private fundraising revenue: \$50,000

**Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

Cardinal Housing Network does not have any prior year financial data to share.

**Analysis of expenditure changes**

Cardinal Housing Network does not have any prior financial data to share.

Housing is the primary component of the organization and is reflected in the draft budget included below:

1. Insurance: \$210/mo

CEK Insurance (coverage includes General Liability, Board & Officers, Improper Sexual Conduct & Physical Abuse, and Volunteer Liability)

2. Rent @ 1046 New Hampshire St.: \$2800

1046 New Hampshire rent details/Solidago LLC debt liability:

Capitol Federal Commercial Loan: \$1,544.85

Douglas County Property Tax:: \$667 [\*taxed Commercial]

State Farm: \$212

Maintenance: ~\$400

Total Solidago LLC monthly liability: \$2,823.85/mo

\*NOTE:

Solidago LLC/Cardinal Housing Network is applying for property tax relief via the Exemption for Humanitarian Service Provider classification (K.S.A. 79-201 Ninth) for the property at 1046 New Hampshire. Application will be submitted to Douglas County before June 1st, 2024. A successful application would relieve Cardinal Housing Network of \$667 in monthly payments that can then be applied to resident support services.

3. 1046 New Hampshire Utilities: ~\$500

4. CHN Digital Subscriptions:

GoDaddy: \$6/mo

JotForm: \$29/mo

Total digital monthly subscription total: \$35

5. Training

CPR & First Aid: \$36

Trauma-informed care training: \$100

Jay Pryor Personal and Professional Development Monthly Training: \$500

Total monthly training budget: \$636

## 6. Supplies

CHN will primarily seek in-kind donations of supplies, including toilet paper, hygiene products, and feminine hygiene products. CHN seeks to provide each resident with 1 month supply of essential toiletries upon move-in.

Total monthly supplies budget: \$100

Funding priorities after overhead is met:

## 7. Food Program: \$1800/monthly

Offering residents a hot breakfast and healthy group dinner option 5x week. Number is based on \$400 weekly expenses accrued with partner organization, Artists Helping the Homeless.

## 8. Staffing: TBD/ \$1600/mo

Hiring part-time or full-time staff to support Cardinal Housing Network operations and resident experience, most prominently care coordination. Staff will be hired from within the program to provide employment and skill building opportunities for residents in recovery.

Staffing Priorities:

- 1) Live-in house manager(s)
- 2) Peer Support Specialist(s) [PT @ \$20/hr for 20 hours/week]
- 3) Salary for Program Director
- 4) Independently contracted grant writer

## 8. Transportation: TBD

Transportation will be explored after learning and adapting to resident needs. The location of the properties will offset the immediate need to provide comprehensive transportation. Costs associated with a transportation program: acquisition of a vehicle, insurance, gas, and maintenance. CHN will train and coach residents on bus route utilization for the initial 6 months of operation while data is collected on resident needs.

## 9. Programming: TBD

Programming will primarily be volunteer-led in the first year of CHN operations. Programming will be focused on in-home activities, bringing experts and community members to 1046 New Hampshire St. for scheduled activities. Growth in the programming budget would be utilized for experiential learning opportunities for residents outside of the home.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>The Cardinal Network</b>	<b>\$ 383,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>CHN is seeking a one-time DGCO investment of \$383,000 for capital improvements to 1126 Ohio St. &amp; 1128 Ohio St. This one-time capital infusion would allow for a minimum of 18 beds to be added to CHN offerings. The total budget for capital acquisition and restoration for the three homes at 1046 New Hampshire., 1128 Ohio St., and 1126 Ohio St. (28+ beds) proposed for Cardinal Housing Network is \$1,000,903.</p> <p>Solidago LLC, owner of 1046 New Hampshire as of October 2023, has invested \$525,777, or 52% of total capital budget, in acquisition, architectural &amp; law support, and other costs associated with obtaining a Special Use Permit with the City of Lawrence. The SPU allows the property to be used exclusively to serve women in substance use disorder recovery. Renovations being completed at 1046 NH include: plumbing overhaul, electrical upgrades, first floor ADA compliance (framing, bathroom, kitchen), exterior deck replacement, fire suppression system, and installation of a third floor bathroom to accommodate group home capacity. No funding is requested from the county for this portion of the CHN portfolio.</p> <p>CHN is seeking Douglas County funding of \$383,000, 39% of the total project capital investment budget. Renovations requested to 1128 Ohio St. value around \$153,235, and renovations to 1126 Ohio St. have been valued around \$195,637. Knowing historical restoration is often times more costly than preferred replacement, the proposal seeks to add a 10% reserve fund at \$34,100. Not included in the Douglas County request for 1126 and 1128 Ohio are interior and functional upgrades, estimated around \$92,130, or 9% of total capital investment budget.</p> <p>1126 Ohio St. was first purchased into the Setter family in 1953. The property sits in the Oread Historic District and was constructed in 1894. The property was passed to Myron &amp; Mary Setter Feuerborn in 1980, then to Kellee Bolton, Diane Bell, &amp; Sandra Feuerborn in 2020; lastly, to Kellee Bolton &amp; Diane Bell in November 2023 after Sandra Feuerborn’s passing in January 2023. The property is currently held in DMB Apartments, LLC and is managed by Location Properties, LLC. An inspection was completed by LaRue Inspection Services, LLC on January 5, 2024.</p> <p>1128 Ohio St. was built in 1896 and purchased into the Feuerborn family in 1993. The property sits in the Oread Historic District as the Joseph A. Broughton house. The property was passed to Kellee Bolton, Diane Bell, and Sandra Feuerborn in 2020 upon the passing of Myron &amp; Mary Setter Feuerborn. The property was then passed to Kellee Bolton &amp; Diane Bell in November 2023 upon Sandra Feuerborn’s passing in January 2023. The property is currently held in DMB Apartments, LLC and sits vacant as of April 2024. An inspection was</p>		



completed by LaRue Inspection Services, LLC on August 23, 2023.

Following inspections, CHN began acquiring estimates for restoration to both properties. The estimates and detailed scope of work are available upon request. Cardinal Housing Network consulted with Rebecca Buford with Tenants to Homeowners to review the companies selected out of the bid pool to determine contractor reliability and product quality. CHN selected two providers that indicated they were in SUD recovery and felt strongly about participating in the project.

The request for DGCO Funding has been deduced to addressing three main concerns from the inspections that relate directly to resident needs: safety, comfort, and energy efficiency.

Safety: (1) Repair of exterior decks, (2) Electrical upgrades, and (3) Installation of Central Air at 1128 Ohio (removing need for window AC units).

Comfort: (1) Upgrades to Plumbing, , (2) Exterior Repair & Paint

Energy efficiency: (1) Window repair and/or replacement, (2) Removal & installation of new insulation

DMB Apartments, LLC have expressed openness to signing a long-term master lease with CHN to ensure county funding is used as intended.

### **Impact if supplemental request is not funded**

CHN will operate 10 beds for single women in SUD recovery at 1046 New Hampshire St. regardless of funding outcome. Ordinance No. 9989, Special Use Permit No. SUP 23-00121 was issued July 18, 2023 and provides a detailed description of the population to be served. Any variation to the property use would need to be refiled and approved with the City of Lawrence Planning Department. The acquisition of 1046 New Hampshire St. was made solely to serve community needs for women in SUD recovery. The house will be named Sam's House, in an honor to the late Sam Bolton who lost his battle with addiction January 8, 2021. This project, in its entirety, was made possible by a life insurance policy inheritance upon his passing at the age of 31. The owner, Hannah Bolton, has no successors, and the transfer of ownership to the community land trust upon her passing will be explored.

The owners of 1126 & 1128 Ohio St. inherited both properties in a severely deteriorated condition from their late parents. With both properties residing within the Oread Historical District, restoration is the only avenue forward, regardless of ownership. After the third owner of the Ohio properties, Sandra Feuerborn, passed away from an alcohol addiction in Jan 2023, the properties went into probate. Sandra was married & passed without a valid trust or will in place. The probate process delayed conversations of restoration or the selling of 1128 Ohio St. until Nov 2023.

The owners of Ohio properties met with city and social service leaders, including Bob Tryanski, Jill Jolicoeur, Carrie Neis [Re-Entry],

Matthew Faulk [Bert Nash], Bridget Lee & Jason Hess [Heartland RADAC] between March 2023 and December 2023 to learn more about the community housing needs for SUD recovery. Those conversations proved productive, and CHN was able to solidify the landlord/social service partnership moving into the DGCO budget cycle. Additionally, the owners met with 3 members of the Lawrence Preservation Alliance and obtained counsel from Patrick Watkins to explore in Historical Tax Credit applications for 1126 and 1128 Ohio St.

If funding is not received for renovations to 1128 and 1126 Ohio Street, the owner, DMB Apartments LLC, would be forced to sell 1128 Ohio St. at market rate and utilize funds from that sale to renovate 1126 Ohio St. Without DGCO funding, CHN would lose a minimum of 10 beds available to women in SUD recovery and remove the opportunity for CHN to provide a second step house for individuals graduating out of more intensive housing services at 1046 New Hampshire St. This neighborhood is attractive to non-DGCO investors seeking to expand their rental portfolios in the KU student market, particularly with houses like these containing multiple apartment units. While an investor may be able to easily finance the restoration of a historical property, selling would not address the growing need for affordable, supportive housing services in DGCO.

CHN & DMB Apartments LLC will explore compact housing development options for the vacant lot tied to 1128 Ohio St. A proposal to sell the additional land to the community land trust to build additional supportive housing units can be explored.

In the event that only one property [1128 Ohio St.] renovation is funded, CHN would be significantly delayed in the opening of 1126 Ohio St. to support 8+ women and children. If the owner relied solely on income generated from the other DGCO funded renovated property, construction delay could exceed 6 years.

For CHN, generating roughly \$400,000 in capital funding through private donations would prove challenging for a new org. A fundraising effort of that caliber would be time consuming and resource intensive, taking CHN time and care away from resident support.

CHN and DGCO would lose access to 7 SUD housing units: 10 beds for single women and 4 apartments for women and children. The organization could also lose access to a supportive landlord relationship.

<b>Cardinal Housing Network Total Capital Acquisition &amp; Rehabilitation Budget</b>		
<b>Total Capital Budget for 8 Permanent Supportive Housing units, 28+ beds</b>	<b>\$1,000,901.00</b>	
1046 New Hampshire St. (1 unit, 10 beds for single women)		
1128 Ohio St. (3 units, 10 beds for single women)		
1126 Ohio St. (4 units, 8+ beds for women & children)		
<b>DGCO Budget Request (One Time)</b>	<b>\$383,000.00</b>	<b>39%</b>
1128 Ohio St. (Windows, insulation, roof, deck repairs, HVAC)	\$153,259.00	
1126 Ohio (Windows, insulation, roof, deck repair, electrical, plumbing)	\$195,637.00	
10% Historical Renovation Contingency Fund	\$34,100.00	
<b>Cardinal Housing Network/Solidago LLC Investment at 1046 New Hampshire</b>	<b>\$522,000.00</b>	<b>52%</b>
1046 New Hampshire will be bequeathed to communtiy land trust		
<b>Funds not requested from DGCO (private fundraising, in-kind donations)</b>	<b>\$92,100.00</b>	<b>9%</b>
1126 & 1128 Ohio cosmetic and functional upgrades to interior		

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**2025 Budget Request Detail**

calculated fields

Community Partner	Name					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		-3,000	7,950	20,950	4,000	5,500
<b>Douglas County</b>	10,000	10,000				0
City of Eudora	11,000	11,000	11,000	11,000	11,000	11,000
United Way						
Grants						
Fundraisers						
Contributions						
Memberships	6,000	6,000	5,000	5,000	5,000	5,000
Other						
Interest						
<b>Total Revenues</b>	27,000	27,000	16,000	16,000	16,000	16,000
<b>Total Revenues and Fund Balance</b>	27,000	24,000	23,950	36,950	20,000	21,500
<b>Expenditures:</b>						
Salaries	30,000	15,000		8,000	8,000	16,500
Employee Benefits						
Health Insurance				0	0	0
Supplies		600	2,000	2,500	3,000	4,000
Utilities, Building Maint.						
Travel & Training						1,000
Office Equipment		450	1,000	1,500	1,500	2,000
Debt Payments						
Fees, phone, 4square					1,000	1,500
Awards					1,000	1,500
Other						
<b>Total Expenditures</b>	30,000	16,050	3,000	12,000	14,500	26,500
<b>Ending Fund Balance 12/31/xx</b>	-3,000	7,950	20,950	24,950	5,500	-5,000

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Eudora Chamber of Commerce</b>	<b>Contact Name</b>	<b>Holli Joyce</b>
<b>2025 Request Amount</b>	<b>\$ 10,000.00</b>	<b>Phone Number</b>	<b>785-979-5097</b>
<b>Website</b>	<b><a href="http://www.eudorakansaschamber.com/">http://www.eudorakansaschamber.com/</a></b>	<b>Email</b>	<b>Holliajoyce@yahoo.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Recap:                      The 2024 Eudora Chamber of Commerce newly elected executive board began the year by rewriting the commitment and purpose of this organization.                      The previous two years of operation were with minimal effort from those in charge at the time.                      DeSoto Chamber of Commerce, KU Small Business Development Center, Baldwin Chamber of Commerce, Douglas County E-Community, Kansas Chamber, and Kansas Commerce have all provided some component of mentorship to provide the new Eudora Chamber of Commerce the ability to redirect this organization on a new, positive and proactive course.                      A part time Special Project Coordinator was hired.                      This request for funding is to allow this part time position in 2024 to become a full time position for 2025.</p> <hr/> <p>*The Eudora Chamber of Commerce is committed to providing leadership, as well as promote and influence economic vitality to insure business prosperity, which in turn betters the community.                      The 2024 chamber board is dedicated to increase organizational professionalism to deliver strategic member services and community programs.                      The 4 Pillars rewritten for 2024:                      Elevate Chamber Value                      Empower Members                      Engage in Impactful Programs                      Intentionally Drive Business Impact</p> <p>*A Special Project Coordinator (SPC) was hired, part time, with the overall goal of having a full time Executive Director for 2025.                      The SPC has enabled the Chamber to make an important pivot, focusing on building better relationships with existing members, seeking to</p>

understand their needs and how to better serve them.

Another focus of the SPC is to help the Chamber streamline systems such as: Memberships, Programming, Communication (Marketing, email database and Social Media).

\*The Chamber is committed to being involved in the Douglas County E-Community and all that is possible with the connections this group provides.

\*An immediate goal is to update the Eudora Chamber of Commerce website, so that all communication can have a link, allowing better access for current members, and those interested in finding information.

### **Service Overview**

The Eudora Chamber of Commerce has made great efforts to grow membership, increase member participation, broaden member events to provide education, networking, promotion, and increase member communication:

\*Membership has grown from 58 to 84 since July 2023

\*Non-Profit Memberships have increased with a focus on capacity building and networking with small businesses to offer a bigger impact.

\*64.3% of chamber members are businesses that have 1-10 employees (lowest membership level)

\*Monthly Board meetings

\*Monthly "Coffee Connections" allowing a Chamber member to host and highlight their business.

United Way of Kaw Valley organization, hosts Coffee Connections which allow business members/owners to know more of the needs of the community and how we all can work together.

\*Quarterly "Mixers" focus on community relations and are open to the public.

2024 topics:

Quarter 1 was Panasonic update, Quarter 2 will be State of the City, Eudora, Quarter 3 is State of our Schools, Quarter 4 will be a Holiday Social.

\*Shop Local promotion, 1st week of May

\*Small Business Saturday highlighted

\*Host an annual Business Community Appreciation "Trunk and Treat" in October

\*2024 Gala (over 110 attendees): Raises funds for operational expenses as well as 2 \$500 scholarships to Eudora graduating high school seniors

\*Support Teacher of the Month Recognition and Gift

\*Working on "Lunch and Learns" to support the initial requests of chamber businesses

## Equity

### **What is your organization doing to advance equity?**

With over 50% of the current Eudora Chamber of Commerce board being female, equity continues to be a priority.

With an increase in non-profit organization memberships, the Chamber is better equipped to identify community needs, and facilitate the outreach for these.

The Chamber works with for-profits, individuals, and non-profits equally, with no favoritism.

Chamber members, as well as the board, come from all walks of life, levels of education, background, creed, and color.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

The Eudora Chamber of Commerce measures diversity and inclusion by supporting all people who live and work in the Eudora community, whether or not they are a member. Diversity spurs innovation and creativity, so we see equity as an opportunity to insure business success. We recognize, embrace, and communicate the value of differing perspectives. We understand that diversity creates value, serves customers, supports employees, remains relevant at all times, and allows The Eudora Chamber of Commerce to succeed and grow.

## Budget Request Analysis

### Analysis of Revenue Sources

- \*The Eudora Chamber of Commerce continues to discuss and research other revenue generating opportunities.
- \*To increase membership, there is a focus on adding value to a membership to justify an increase in dues.
- \*A draft of a new master schedule of rates would allow businesses to chose "a-la-cart items" to increase interest.
- \*Quarterly mixers will be evaluated for any increased revenue opportunity.

### Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Currently, our organization is hoping to at least break even at the end of 2024.  
The hope is that any money spent on events to gain interest in membership, fund raise, or educate, will bring in more revenue than expenses.  
The funding sources from the City of Eudora and Douglas County for 2025 would allow us to keep moving ahead, with the goal of a self sustaining financial position in the future.

### Analysis of expenditure changes

The Eudora Chamber hopes to acquire the funds to employ a full time Executive Director, instead of a part time support person for 2025.  
We are underway with opportunities to potentially raise funds by working with the Eudora CVB at their events, allowing potential for promotion and additional marketing.



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2025 Budget Request Detail

calculated fields

Community Partner	Mirror Inc.					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		0	0	0	0	0
<b>Douglas County</b>					0	
City of Lawrence						
United Way						
Grants						
Fundraisers						
Contributions						
Other						
Other						
Interest						
<b>Total Revenues</b>	0	0	0	0	0	0
<b>Total Revenues and Fund Balance</b>	0	0	0	0	0	0
<b>Expenditures:</b>						
Salaries						81,449
Employee Benefits						20,525
Health Insurance						
Supplies						
Utilities, Building Maint.						
Travel & Training						22,844
Office Equipment						
Debt Payments						
Other						
Other						
Other						
<b>Total Expenditures</b>	0	0	0	0	0	124,818
<b>Ending Fund Balance 12/31/xx</b>	0	0	0	0	0	-124,818

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Mirror, Inc</b>	<b>Contact Name</b>	<b>Jason Greever</b>
<b>2025 Request Amount</b>	<b>\$ 124,818.00</b>	<b>Phone Number</b>	<b>785-230-7394</b>
<b>Website</b>	<b><a href="http://www.mirrorinc.org">http://www.mirrorinc.org</a></b>	<b>Email</b>	<b><a href="mailto:jgreever@mirrorinc.org">jgreever@mirrorinc.org</a></b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Mirror began providing outpatient (OP) substance use disorder (SUD) treatment services in Douglas County (DGC) in 2017, but we are newcomers to requesting funding through the county. We currently offer OP services at DGC Community Corrections to justice-involved clients. In close proximity to DGC, we operate a 33-bed residential facility in Topeka and a 41-bed facility in Shawnee providing social detox and residential services.</p> <p>In 2023, we began the Work for Success (WFS) program in DGC. The program includes skill development in workforce readiness, retention, cognitive skills, and health/wellness. We offer peer support, advocacy, financial literacy, case management, and an extensive community network to empower participants to break cycles of poverty, incarceration, and trauma.</p> <p>Best practice in behavioral healthcare is to integrate clinical SUD services with other community supports to address multiple client needs. Mirror proposes to expand the depth and breadth of our services to DGC men and women through an integration of our SUD services, the WFS program, HRADAC’s Intensive Care Coordination (ICC) Program, and Red Cardinal Housing (RCH). HRADAC currently provides ICC services through county funds. RCH will provide sober housing services to women and has also requested county funding.</p> <p>Mirror proposes to expand our team in DGC to provide treatment services through the integration of our services with those of community partners to fill existing service gaps for men seeking treatment, women residing at RCH, individuals in DGC Jail, individuals at TRC needing residential treatment, and homeless individuals. While our existing clinician in DG County already partners with most of these agencies and related initiatives, the expanded team will significantly enhance supports to them.</p> <p>The Mirror team funded, in part, through this proposal will provide housed IOP and OP treatment, PCCM, and Peer Mentoring services to women residing in RCH. The team of clinicians, case managers, and peer mentors will expand the availability of social detox and residential treatment services at our Topeka and Shawnee locations to DGC residents and will provide transportation to access those programs.</p> <p>The team will expand our community-based SUD offerings to provide in-person clinical services at 3205 Clinton Pkwy Ct. where the WFS program operates. Mirror will provide space without cost to HRADAC care coordinators to permanently office, allowing the integration of Mirror SUD clinical services, WFS services, and wraparound services coordinated by HRADAC’s ICC staff. Our team will provide DGC residents with significantly increased access to a full continuum of SUD treatment services and provide wraparound care planning, PCCM</p>

and KCPM services, and transportation services within one location.

Mirror is seeking a county investment of \$124,818 for only one year during which time, the county's investment will be braided with traditional fee for service funders. The funds will help to launch services after which our DGC team will be self-sustaining by leveraging funds through Federal Block Grant dollars, State Opioid Response funds, SB123 funds, Medicaid, et. al. which will bring federal and state dollars to DGC. We're seeking:

- 50% of salaries and benefits for a PCCM and Kansas Certified Peer Mentor (KCPM) to provide services to women in RCH and to men and women throughout DGC in IOP and OP programs.
- 50% of salary and benefits of a KCPM to transport DGC residents to services throughout the county and to social detox and residential treatment services in Topeka, Shawnee, or elsewhere.
- 40% of salary and benefits of a clinician to provide in person services at RCH facilities and in-person SUD services to others at the Clinton Pkwy location.
- \$22,844, or 40% of the purchase price, will be combined with other funding to buy a 15-passenger van for transportation to and from treatment groups, recovery meetings, and other community services.

### **Service Overview**

Data indicates that individuals with SUDs are underserved in DGC.

- Extrapolated out by population percentage from Kansas statewide data from the 2022 National Survey on Drug Use and Health, 4.1% of DGC residents, or 16,728, (age 12 and older) had an SUD in the past year
- 18,819 DGC residents were classified as having need for substance use treatment while only 5,494 received it
- From 2013-2022, there were 154 drug poisoning deaths in DGC
- In December 2022, there were 26 ED visits related to drug overdose
- DGC has no residential treatment programs for men

The Substance Abuse and Mental Health Services Administration reports that 38% of homeless individuals have an alcohol use disorder, and 26 % have a drug use disorder. HMIS data from October 2020 through September 2021 showed that 668 people experienced homelessness or were enrolled in homelessness prevention programs. This data suggests that the homeless population in DGC is disproportionately underserved compared to their housed neighbors and in need of integrated services to address homelessness, SUD, and other needs

Since this proposed service provider integration and expansion of services has not yet been implemented in DGC, data about the effectiveness and efficiency of the integrated services is not available. However, data collected from the WFS program in DGC indicate:

- 85% of participants enrolled in the training completed Work for Success
- 85% of participants received education in sexual health practices including birth control and prevention of STIs.

- 100% of graduates received case management, education on community resources, and completed an action plan to improve communication with their partner and/or co-parent
- 100% of participants will integrate at least one of the parenting skills learned into their interactions with child/children
- 60-day follow ups: 83% of the graduates demonstrated improvement in financial status, employment status, and 81% of the parents who completed the training report implementing activities to build their child/children's self-esteem within 60 days after completing the training.

Data from our SUD treatment programs can be found in the Agency Profile pdf attached to this proposal.

Data to be collected if our proposal is funded include:

- Number of individuals accessing integrated services from Mirror SUD treatment programs, WFS, Heartland RADAC, and/or RHC
- Number of individuals connected with and transported to detox and SUD treatment services
- Percent of individuals housed, not housed, and/or precariously housed at service commencement vs service completion
- Employment status at commencement of and throughout services
- Number and percent of individuals connected to the following services:
  - o Mental health
  - o Care Coordination
  - o Peer Support
  - o Community-based recovery supports
  - o Spiritual/faith-based supports
  - o Food security resources
  - o Clothing supports
  - o Education supports

## Equity

### **What is your organization doing to advance equity?**

Since Mirror's beginning, we have been structured to and have strived to serve the underserved. 96% of the clients served in our SUD treatment programs are uninsured, underinsured, or are insured through Medicaid. Over 90% have incomes that are at or below the federal poverty guidelines. During a point in time count of residential clients in April 2024, 70% of clients identified as unhoused or precariously housed. Upon completion of residential treatment, over 90% of clients have plans in place to discharge to stable housing environments.

Mirror partners with referral networks who provide services to low-income, justice-involved, diverse, and marginalized populations, and have multi-directional referral processes in place to ensure that underserved populations have access to our services and the services of other providers.

Substance use disproportionately impacts racial minorities. The percentage of Mirror clients by race reflects that disparity. While only 5.64% of the Kansas populations is Black or African American, 13% of clients served by Mirror identify as Black or African American. 81.4% of Kansans are White while only 70% of individuals in our treatment programs identify as White or Caucasian. 3.3% of the population identifies as two or more races while 8% of Mirror clients identify as belonging to two or more races.

We are intentional with our outreach efforts to ensure we are doing our very best to reach all members of our community. Kristen Shook, our Program Manager for Work for Success wrote a blog on the topic of understanding barriers, diversifying staff, improving access and how we can better support BIPOC individuals. Mirror is committed to having an inclusive environment for both staff and clients alike where there is representation of a diverse group of backgrounds, skills, and ideas. We strive to create an environment where everyone's ideas and opinions are heard and valued. Mirror recognizes that by leveraging a diverse workforce we can better meet the needs of our clients and communities.

If there is a barrier to an individual receiving services, we do everything we can to find a solution. For example, we have translation devices for those interested in our programs who do not speak English and frequently hire translators in our treatment programs to better serve those whose primary language is not English. We also have the capability to print our curriculum and materials in any language. We have outreach materials in both English and Spanish for our programs. We provide telehealth services to individuals with barriers to receiving services in brick-and-mortar locations, and we provide transportation for outpatient clients in the communities we serve and transportation statewide for individuals coming into or leaving from our residential programs.

Focusing on community outreach has been a big investment this past year in Douglas County for the Work for Success program. Kristen

Shook and her staff have made our programs very visible in the hopes we will reach everyone who can benefit from our services, and we eliminate barriers to seeking/receiving services.

**Have you employed strategies to mitigate equity considerations? Please list those below.**

All Mirror staff receive DEI training at onboarding as well as annual training to promote cultural competence. During the past fiscal year, Mirror contracted with Renaissance Training to provide a training series to all staff which included trainings on:

- Climate Assessment Evaluation Survey
- Cultural Proficiency Enrichment
- Hiring & Retaining Diverse Talent
- Implicit Bias 1 & 2
- Introduction to the Lesbian, Gay, Bisexual, Trans, Queer (LGBTQ) Community
- Managing Diverse Teams

Recently, Mirror has applied for funding to provide SUD and recovery services inside Kansas Department of Corrections prisons and is awaiting determination of funding. We have a long history of providing SUD assessments and other programming to justice-involved Kansans in county jails and are the state's largest provider of SUD services to first and second time, non-violent drug offenders through the Kansas Sentencing Commissions' SB123 Program.

Mirror has developed a robust evidence-based and culturally informed telehealth treatment model, expanding services to underserved communities across the state. Medications for Addiction Treatment (MAT) are also available to underserved communities through our telehealth program. In addition to our telehealth program, we have satellite offices in five rural Kansas counties to provide in person SUD services to rural Kansans.

A key strategy identified by the Substance Abuse and Mental Health Services Administration to advance behavioral health equity is to address social determinants of health. In both our SUD treatment programs and our Work for Success Program, clients are provided with resources and guidance to gain employment stability, housing stability, and health insurance.

In DGC, Kristen Shook has joined a second chance group that is being developed which will focus on employment- fair and equal job opportunities, workforce development, and encouraging additional employers in the community to become second chance employers. This is a collaboration that includes the city, county, SHRM, and Berry Plastics.

Mirror works actively to combat stigma surrounding individuals with substance use and other mental health disorders and the stigma surrounding incarceration. Melissa Goodman and Kristen Shook have developed and produce the podcast "Re-Entry Reframed" which features the lived experiences of individuals re-entering communities from incarceration and others involved in the criminal justice system.

Mirror utilizes an advanced electronic record system that allows us to track multiple demographic categories including race, ethnicity, and sex. Outcomes can be sorted by demographic categories and are discussed monthly during agency Quality Improvement Team meetings.

## Budget Request Analysis

### Analysis of Revenue Sources

Mirror operates multiple programs throughout Kansas with diverse funding streams. In Douglas County, the Work for Success Program is funded through a DCF contract. County funds will be braided with those funds to help fund the positions of PCCM and KCPM during the first year. Throughout Year One, funding will be increasingly braided with revenue for our SUD funding streams so that they will be self-sustaining by Year Two. Additional funding opportunities are being sought through grants and other community foundations.

Mirror's SUD treatment programs have multiple revenue streams. In DGC, we project that the revenue structure will parallel that of Mirror outpatient treatment programs in other communities. Services provided by a clinician will be funded through federal block grant funds for low-income, uninsured, or uninsured DGC residents (47%), SB123 funds for justice-involved DGC residents (14%), State Opioid Response (SOR) funds for low-income, uninsured or uninsured DGC residents (11%), Medicaid (22%), commercial insurance (3%), and other (3%). PCCM, KCPM, and transportation services will be funded similarly with the addition of DCF funds, though SB123, Medicaid, and commercial insurance will not cover PCCM services, and commercial insurance will not fund peer mentoring services.

County funding will be braided with funding from DCF and fee for service revenue funds through the federal Substance Abuse Prevention and Treatment (SAPT) block grant program, SB123, SOR, and Medicaid to cover the salary and benefits of the PCCM and two KCPM positions during year one. County funds will provide 50% of the salary and benefits for the PCCM and KCPM positions. During subsequent years, those positions will be sustained at 100% through DCF funds and revenue from fee-for-service payments from the funders listed above.

County funding will be braided with fee-for-service revenue from the federal Substance Abuse Prevention and Treatment (SAPT) block grant program, SB123, SOR, Medicaid, and commercial insurance to cover the costs of the clinician who will be providing services for women at RHC and other DGC residents at the location where our WFS Program operates during Year One. County funds will provide 40% of the salary and benefits for the clinician. During subsequent years, revenue from fee-for-service payments will sustain the position at 100% without additional county funding.

To provide transportation for women at RHC to access employment, community recovery support groups, and other community services as well as to provide transportation to other DGC residents to treatment groups, community recovery support groups, other community services, and social detox and residential treatment substance use treatment programs, \$22,844 of county funding will be used to pay 40% of the costs of purchasing a 15-passenger van. 60% of the purchase costs will be paid through Mirror reserve funds. Since this is a one-time purchase, additional funds will not be sought for a vehicle after Year One.



Currently, the WFS Program receives \$24,000 annually through leasing out space in its building and is dependent upon that revenue to be able to provide services due to reductions in DCF funding during SFY25. We project that revenue from fee-for-service payments for clinicians, PCCMs and KCPMs will offset that loss of rental income, allowing both Heartland RADAC ICC and Mirror clinical services to be cohoused with WFS in the spaces being leased out at the location on Clinton Pkwy Ct.

**Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

Because this is the first time that funds of have been requested of the county to support the integration of multiple services from four programs, there is no analysis available. The operations described necessitate a limited funding request for salaries and benefits of personnel and for the expenses of purchasing a vehicle to provide transportation to participants. Mirror consistently seeks additional funding opportunities for all programs to enhance the work we do. We have stable cash reserves accessible if needed to sustain the program throughout the year.

**Analysis of expenditure changes**

There are no expenditure changes as this is the first time that the county has been asked to partially fund the launch of this integrated service model. Expenditures organizationally will increase if funded as the number of program participants and services provided will increase which, in turn, increases the overall expenses for salaries and benefits along with travel expenses and the vehicle purchase for the operation of the integrated services.

## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>Mirror, Inc</b>	<b>\$ 124,818.00</b>
<b>Purpose of additional revenue from County</b>		
<p>Mirror proposes to expand the depth and breadth of its services to men and women in DGC through an integration of its SUD clinical programs, the WFS program, Heartland RADAC’s Intensive Care Coordination (ICC) Program, and Red Cardinal Housing (RCH). Heartland RADAC currently provides ICC services in DGC through county funds. RCH will begin providing sober housing services to women in DGC in 2024 and has also requested funds through the county.</p> <p>Mirror proposes to provide housed IOP and OP treatment, PCCM, and Peer Mentoring services at RCH to women residing there, to expand the availability of social detox and residential treatment services at our residential treatment programs to male and female DGC residents, and to provide transportation to access those programs. Statewide, Mirror has 180 treatment beds that could be accessible to DGC residents. 74 treatment beds are available within 35 miles of Lawrence.</p> <p>Additionally, Mirror proposes to expand our community-based SUD treatment services to provide in-person services at 3205 Clinton Pkwy Ct. where the WFS program operates. Space will be provided without cost to Heartland RADAC care coordinators to permanently office, allowing the integration of all Mirror SUD clinical services, WFS program services, and wraparound services coordinated by Heartland RADAC’s ICC staff. DGC residents will have access to a full continuum of SUD treatment services, wraparound care planning, PCCM and KCPM services, and transportation services within one location.</p> <p>Mirror is seeking a county investment of \$124,818 for one year. The investment will be utilized to launch services after which funded positions will be self-sustaining through other funders. We’re seeking:</p> <ul style="list-style-type: none"><li>• 50% of salaries and benefits for a PCCM and Kansas Certified Peer Mentor (KCPM) to provide recovery support services to women in RCH services and men and women throughout DGC in IOP and OP programs.</li><li>• 50% of the salary and benefits of a KCPM to transport DGC residents to access services throughout the county and to social detox and residential treatment services in Topeka, Shawnee, or elsewhere.</li><li>• 40% of the salary and benefits of a clinician to provide in person services at RCH facilities and in-person SUD services to others at the cohoused location</li><li>• \$22,844, or 40% of the purchase price, will be combined with other funding to purchase a 15-passenger van for client transportation to and from treatment groups, community recovery groups, and other services that enhance recovery efforts.</li></ul>		
<b>Impact if supplemental request is not funded</b>		

If funding is not received, we will be unable to provide the proposed enhanced menu of services in Douglas County. During Year One of the service integration model, fee for service reimbursement will not cover the costs of the clinician's salary and benefits who would be providing services to residents in RHC or to other DGC residents at the current WFS Program location. Likewise, fee for service reimbursements would not offset the costs of the salary and benefits of the PCCM or KCPMs. Fee for service reimbursements would also be insufficient to offset the loss of lease revenue for the WFS Program which would prevent WFS from providing space for Heartland RADAC's ICC Program or Mirror's substance use treatment program. As a result, the integrated service model could not be housed.

Without partial funding to offset the cost of purchasing the 15-passenger van, the KCPM would be significantly limited in their ability to provide transportation to multiple participants to attend treatment groups, recovery support groups, recovery events, and for multiple participants to be able to access other community services concurrently.

## MIRROR, INC. AGENCY PROFILE

As the largest standalone substance use treatment provider in Kansas, Mirror, Inc is an established leader in the behavioral healthcare field statewide. The not-for-profit private corporation was founded in 1972 and has built a solid reputation for implementing innovative, research-based proactive treatment models and achieving treatment success through its continuum of treatment services and recovery supports. Mirror's mission is to strengthen people and communities by helping individuals cultivate hope and redefine their lives.

Mirror recognizes that there is no one-size-fits-all approach to engaging in the recovery process. We implement evidence-based curricula and practices tailored to meet individual needs at all levels of care including assessment and referral, social detox, intermediate and reintegration (RI) residential care, intensive outpatient and (IOP) outpatient treatment (OP), and aftercare. We provide peer support, person-centered case management (PCCM), medication-assisted treatment (MAT), telehealth services, and transportation services to ensure that Kansans have access to the care and support they need.

The quality of the substance use treatment services we provide is evidenced by the outcomes experienced by our clients.

- 81% of clients in outpatient services maintain abstinence from substance use while in treatment
- 73% of individuals who enter our residential treatment programs successfully complete the programs
- 85% of justice involved clients are employed or in educational services upon discharge from treatment
- 98% of outpatient clients obtain or maintain housing by discharge
- Outpatient client confidence in their ability to maintain abstinence increases by 22% from time of admission to time of discharge
- 93% of clients who complete treatment across all levels of care "strongly agree" that their overall treatment experience was helpful
- 96% of clients who complete treatment "strongly agree" that as a result of their treatment, they have a better understanding of their alcohol and/or drug problem

Mirror's Work for Success program provides stabilization services in Douglas County. Our 4-week intensive training sessions include the Personal and Professional Development curriculum developed by Connections to Success. This course includes skill development in workforce readiness, retention, cognitive skills, and health/wellness. Half of the training sessions also include building parenthood skills and healthy relationship education for our participants. We offer peer support, advocacy, financial literacy, case management, and have an extensive community resource network. We have a collaborative community-based approach to providing services. Using a whole family approach, we have expanded our program to use the 2Gen model to empower our participants to break the cycles of poverty, incarceration, SUD, and trauma. Our services benefit those who have recently been released from incarceration, treatment programs, those who are unemployed or underemployed, and those in the community who are seeking more stability for their family. Programs help participants identify needs for themselves and their family, as well as help define their personal and professional goals.

Our doors are always open. While our 4-week training sessions are offered year-round, during the gaps between sessions, we have services available to all with no appointment necessary. Our referral network provides wraparound services for support when participants complete the Work for Success program. We have support services that provide funding to secure identification, housing assistance, transportation, and other basic needs. During our participant graduations, graduates celebrate their accomplishments with staff, family, and friends.

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2025 Budget Request Detail

calculated fields

Community Partner	Name					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx		0	0	0	0	0
<b>Douglas County</b>						
City of Lawrence						300,000
United Way						
Grants						
Fundraisers						30,000
Contributions						
In kind donations of volunteer labor						85,000
Interest						
<b>Total Revenues</b>	0	0	0	0	0	415,000
<b>Total Revenues and Fund Balance</b>	0	0	0	0	0	415,000
<b>Expenditures:</b>						
Salaries						
Employee Benefits						
Health Insurance						
Supplies						
Utilities, Building Maint.						
Travel & Training						
Office Equipment						
Debt Payments						
Project Construction and materials estimates						1,315,000
Fundraising						
Other						
<b>Total Expenditures</b>	0	0	0	0	0	1,315,000
<b>Ending Fund Balance 12/31/xx</b>	0	0	0	0	0	-900,000

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## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>Ninth Street Missionary Baptist Church</b>	<b>Contact Name</b>	<b>Takisha Derritt</b>
<b>2025 Request Amount</b>	<b>\$ 900,000.00</b>	<b>Phone Number</b>	<b>785-691-7005</b>
<b>Website</b>	<b>Http://9STMBC.ORG</b>	<b>Email</b>	<b>ClarkT21@yahoo.com</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>Ninth Street Missionary Baptist Church (NSMBC) has been in the Lawrence community for 160 years. We are excited to present to you a wonderful collaboration called the Hope project. The Hope Project is a partnership between Ninth Street Missionary Baptist Church (NSMBC) and Family Promise of Lawrence (FPL). The Hope Project intends to build 6 additional transitional housing units on property owned by NSMBC for use by families served by FPL. These units will be approximately 850 square feet, 2-3 bedrooms each. FPL will provide supportive services through case management and community connections, all of which will help facilitate the stabilization of the families' housing, thereby supporting the Strategic Plan, A Place for Everyone. All families served by FPL, are identified populations in the Strategic Plan, including: families experiencing homelessness; BIPOC households experiencing or at risk of homelessness; single-parent, female-headed households; and survivors of domestic violence.</p> <p>NSMBC has partnered with FPL since FPL opened to serve Douglas County in 2008. The partnership has grown through the years to match the needs in our local community. NSMBC owns the building that houses the Family Promise Day Center, and 4 apartments that are used primarily for supportive housing. The purpose of this Community Partner Budget Request is to ask for a one time capital development funding support for the Hope Project. This project will increase the number of apartments on the property owned by NSMBC to be used by FPL programming for transitional supportive housing units where Douglas County families can stay for varying lengths of time. Ninth Street will enter into a 99 year lease agreement with FPL to ensure the land and property stays affordable for this project. We also will put contingency in place to ensure FPL and or Tenants to Homeowners has the first right of refusal if for some unforeseeable reason the property needs to be sold.</p> <p>Ninth Street MBC has been in existence in the Lawrence community for 160 years, founded by an organization from Boston to help establish the Kansas Territory to one day become a free state. In 1998 the Ninth Street Christian Outreach Center was established exclusively for charitable, religious, educational and literary purposes as a not-for-profit organization serving the Lawrence community. We are proud to have been able to partner with FPL to provide emergency winter shelter and temporary shelter for all families.</p>

## **Service Overview**

FPL has served Douglas County continuously since 2008. The clients served are families with children. FPL has program offerings for families that span prevention of homelessness, diversion from shelter, shelter and stabilization. FPL owns 2 homes they use primarily for supportive housing for families who need an additional stabilization period following a housing crisis. FPL has use of 5 properties owned by Ninth street. Including the main office and 4 apartment units.

All programs are designed to fulfill the FPL mission statement, which is:  
Empowering families in a housing crisis to achieve stabilization through community connections.

For all programs and functions, FPL develops a series of Key Performance Indicators which are outcome focused and track and measure program effectiveness to keep moving towards successfully completing annual goals. All KPIs are evaluated monthly. Adjustments to procedures and processes are used, if needed, to successfully continue to move towards goal completion.

# Equity

**What is your organization doing to advance equity?**

This project is focused on local families with children who are enrolled in the FPL supportive stabilization housing programs. FPL serves families who are below 30% AMI for Douglas County. FPL has tracked demographic data of all families enrolled in programming since 2011. The demographics of the people served each year by FPL differ greatly from the census numbers for our county.

For example in our most recent full year of service, 2023, the racial demographics of people served by FPL were:

- BIPOC 53%
- White 45%

**Have you employed strategies to mitigate equity considerations? Please list those below.**

Ninth Street’s Hope Project will serve family households in need and help facilitate their return to permanent housing. Along with Justice Matters, housed in our church outreach facility, we work regularly to fight injustice throughout our community through advocacy and programs to make change, fight homelessness, decrease racial disparities in housing access and other injustices.

FPL has a Board-approved DEI Statement. Additionally, FPL tracks DEIA goals using KPIs in each area of focus. FPL strives to have voices of underrepresented people on all levels of the organization, including board, staff and volunteers. As part of a National organization, FPL has access to multiple trainings, seminars and workshops on DEIA which are available and required for all staff, board members and client facing volunteers.

FPL compiles monthly and annual data of families served and analyzes the data to measure the outcomes for families. The data can be evaluated based on various factors, including race and ethnicity. This data enables us to adjust our programming to address aspects that may impact successful outcomes.



## Budget Request Analysis

### **Analysis of Revenue Sources**

NSMBC raises all revenue funds through congregational contributions.

FPL's annual revenue sources come from 3 primary categories, private contributions, grants and annual fundraising events. FPL has a Development Plan that is updated annually and guides all fundraising activities.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

NSMBC owns several properties in the location around 9th and Tennessee. Three of the buildings are owned and 2 have mortgages. Restricted funds for NSMBC include capital improvement renovations on the church building.

FPL currently has 7 months of cash reserve. Restricted funds for FPL include National office grants that FPL has been awarded for our Stabilization and Diversion programming.

### **Analysis of expenditure changes**

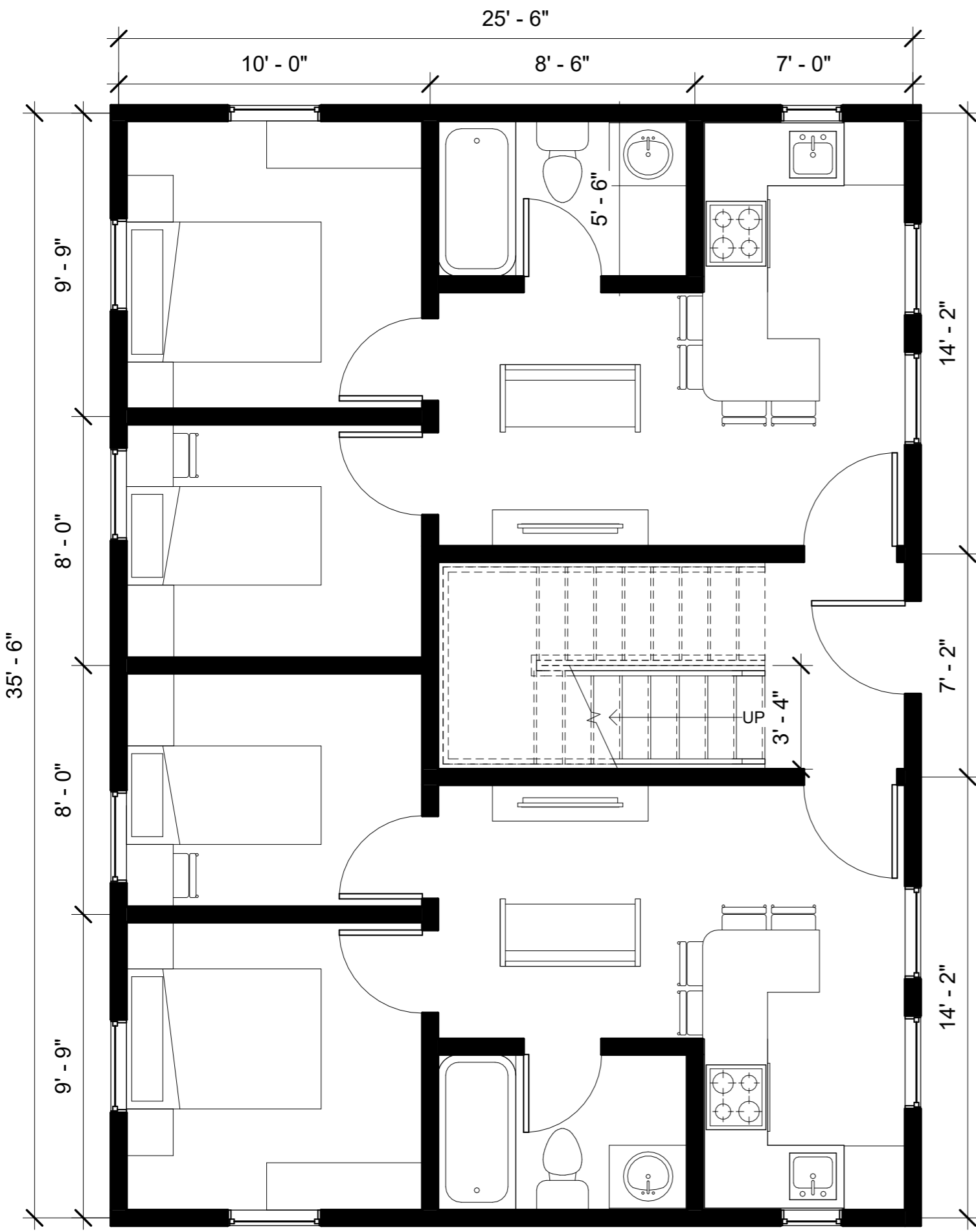
NSMBC anticipates a change in expenditures in 2024 and 2025 through the initiation and completion of the Hope Project.

FPL will have a change in expenditures in 2024 and 2025, through the initiation and completion of the capital campaign called Give Hope. This project is to purchase and refurbish a building on 200 Mt. Hope Court for the purposes of opening a safe, temporary family shelter for Douglas County.

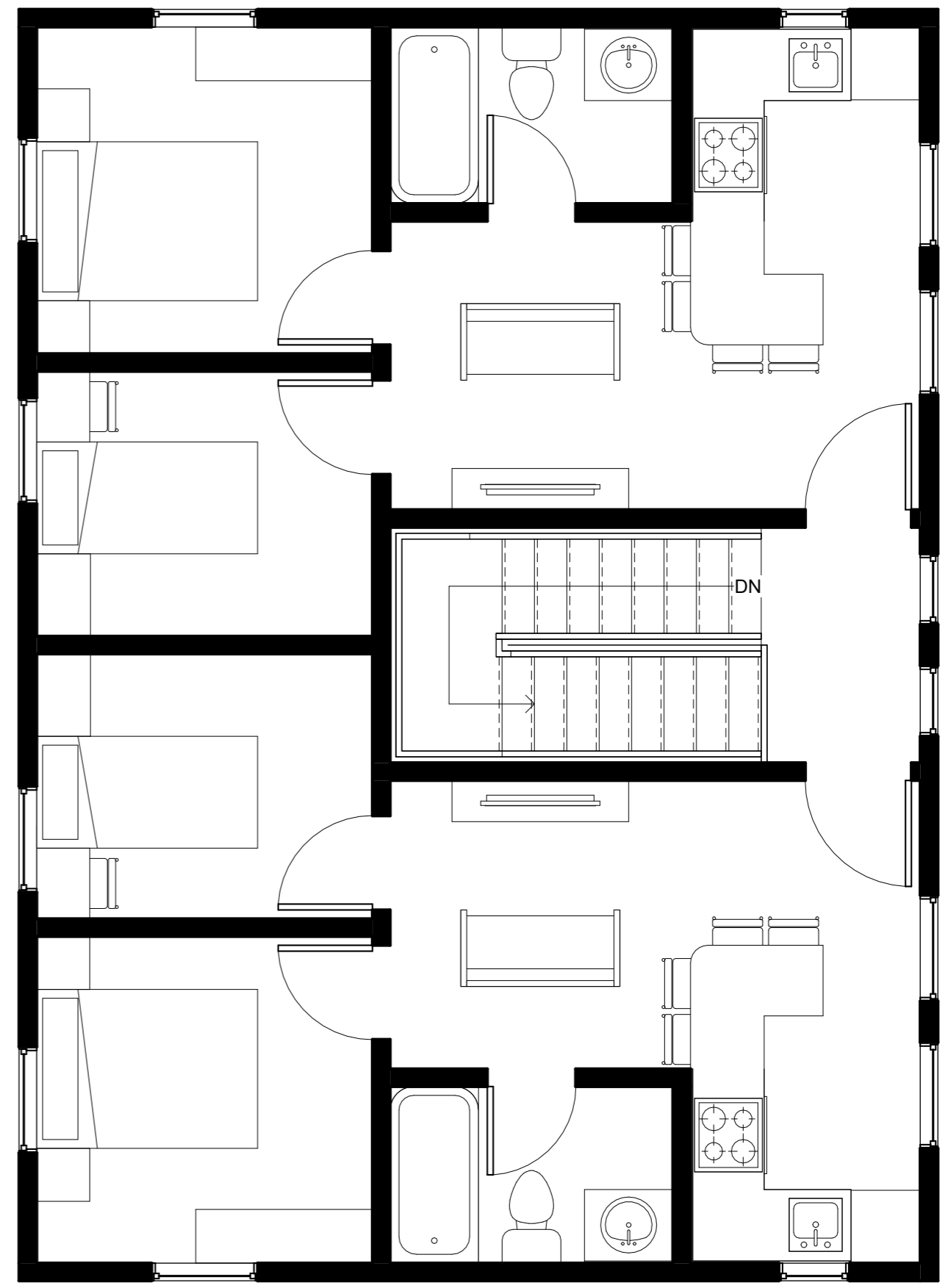
## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

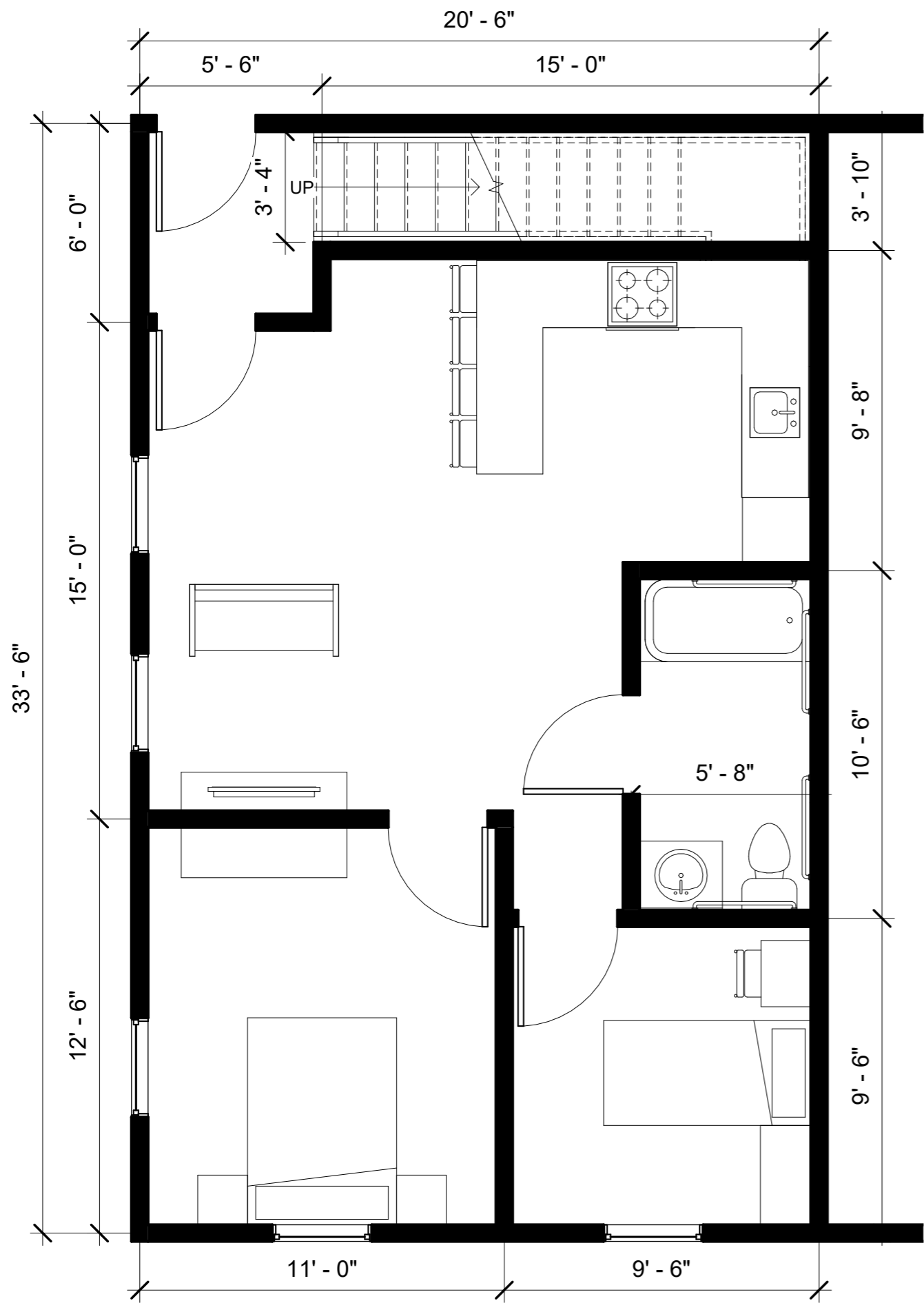
<b>Community Partner</b>	<b>Ninth Street Missionary Baptist Church</b>	<b>\$ 900,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>This request is for a one-time capital development project.</p> <p>The Hope Project was awarded \$300,000 in December 2023 through the Affordable Housing Advisory Board (AHAB). With the AHAB award it will help build 1.5 of the 6 units in 2025.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>If the supplement request is not funded, the project will be on hold until additional funding is secured.</p>		



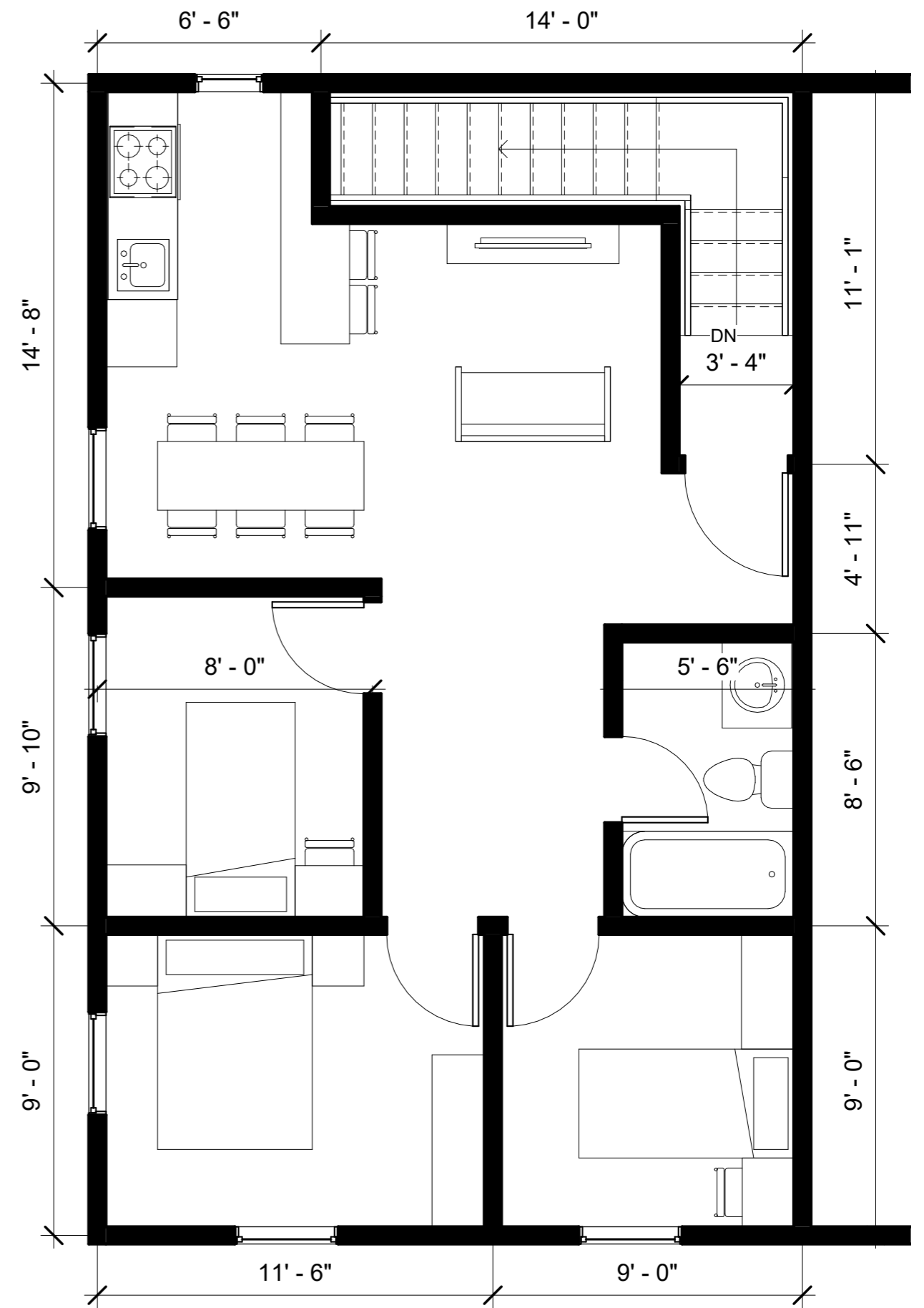
① 4-PLEX FLOOR 1  
1/4" = 1'-0"



② 4-PLEX FLOOR 2  
1/4" = 1'-0"



① 2-PLEX FLOOR 1 - ADA ACCESSIBLE  
1/4" = 1'-0"



② 2-PLEX FLOOR 2 - THREE BEDROOM  
1/4" = 1'-0"

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2025 Budget Request Detail

calculated fields

Community Partner	The Salvation Army - Lawrence					
	2021 Actuals	2022 Actuals	2023 Actuals	2024 Adopted Budget	2024 Current Estimates	2025 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	92,614	108,039	10,726	-106,802	-106,802	-31,302
<b>Douglas County</b>						
City of Lawrence						
United Way		1,893	0			
Grants	46,142		0			
Fundraisers						
Contributions	420,478	347,001	269,028	326,900	400,000	420,500
Gifts in Kind	52,450	54,406	21,674	60,000	80,000	90,000
Other	77,972	124,025	291,120	242,708	250,000	250,000
Interest	157	84	1,107	100	1,000	1,000
<b>Total Revenues</b>	<b>597,199</b>	<b>527,409</b>	<b>582,929</b>	<b>629,708</b>	<b>731,000</b>	<b>761,500</b>
<b>Total Revenues and Fund Balance</b>	<b>689,813</b>	<b>635,448</b>	<b>593,655</b>	<b>522,906</b>	<b>624,198</b>	<b>730,198</b>
<b>Expenditures:</b>						
Salaries	137,647	172,251	217,357	212,614	210,000	220,000
Employee Benefits	50,799	57,417	85,839	105,371	105,000	120,000
Health Insurance						
Supplies	13,047	18,773	19,756	13,700	18,500	20,000
Utilites, Building Maint.	100,828	87,273	113,613	54,879	75,000	90,000
Travel & Training	18,294	31,887	27,656	19,720	22,000	25,000
Office Equipment						
Debt Payments						
Client Assistance	157,348	121,976	90,431	72,357	100,000	120,000
Other	103,811	135,145	145,805	151,067	125,000	135,000
Other - Renovations						1,000,000
<b>Total Expenditures</b>	<b>581,774</b>	<b>624,722</b>	<b>700,457</b>	<b>629,708</b>	<b>655,500</b>	<b>1,730,000</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>108,039</b>	<b>10,726</b>	<b>-106,802</b>	<b>-106,802</b>	<b>-31,302</b>	<b>-999,802</b>

#DIV/0!

## 2025 Community Partner Budget Request

<b>Community Partner</b>	<b>The Salvation Army</b>	<b>Contact Name</b>	<b>Landon McClintock</b>
<b>2025 Request Amount</b>	<b>\$ 1,000,000.00</b>	<b>Phone Number</b>	<b>785-843-4188</b>
<b>Website</b>		<b>Email</b>	<b>landon.mcclintock@USC.salvationarmy.org</b>

### Community Partner Summary

<b>Community Partner Overview</b>
<p>The Salvation Army has provided help and hope in Douglas County since 1886 to countless individuals and families. It is currently under the leadership of Lieutenants Landon and Megan McClintock, who oversee a staff providing social service programs for community members facing housing and food insecurity. The Salvation Army of Douglas County is involved in several groups that are tackling the most pressing issues Douglas County faces and is consistently trying to find ways to not duplicate programs in the community but provide services that benefit the overall landscape of Social Services in Douglas County.</p>
<b>Service Overview</b>
<p>The Salvation Army in Douglas County in 2023 provided to individuals, families, homeless and houseless: Emergency Assistance to 132 families and 282 individuals, including rent and utility assistance; Food Pantry served 4,138 families and 10,321 individuals through 5,531 pantry boxes; Beacon of Hope Mobile Feeding Program served 30,984 meals to 10,328 individuals. The Pathway of Hope program targets families with children in an effort to impact intergenerational poverty. We are currently serving 6 families (with the possibility of 4 more) through a high-impact, specialized approach to encourage and enable families to become self-sufficient by acquiring needed life skills.</p>

## Equity

### **What is your organization doing to advance equity?**

The Salvation Army is motivated by the love of God to meet human needs in His name without discrimination. We serve individuals from a wide variety of ages, backgrounds, and ethnicities. Our Divisional Headquarters in Kansas City has a Racial Justice Taskforce to advance equity throughout the division, including the Lawrence Corps. Efforts to educate staff on topics of equity are ongoing and addressed at least annually during the Social Services Seminar. The taskforce focuses on issues related to diversity, equity, and inclusion by evaluating current policies and procedures, recruitment efforts, education, and various other areas that impact service delivery.

### **Have you employed strategies to mitigate equity considerations? Please list those below.**

The Salvation Army is motivated by the love of God to meet human needs in His name without discrimination. We serve individuals from a wide variety of ages, backgrounds, and ethnicities. The purchase of the new building was necessary for multiple reasons, accessibility being one of those to mitigate equity considerations. The previous building had a lot of stairs and was not fully accessible. In an effort to increase inclusivity and equity, The Salvation Army Lawrence Corps invested in a building that would allow better access to services. The layout and design of the building was a key factor when considering properties for purchase.

## Budget Request Analysis

### **Analysis of Revenue Sources**

The budget presented is our operating budget. Revenue from Douglas County for 2023 is ESC funding for client assistance (for 2020 & 2021 any County funds are included in the Grant line). Contributions would come in the form of mail appeals, on-line and direct solicitation of donors. Other income would be investment income, Rent Income (our new building has tenants from the previous owners) and funding for special projects from our parent organization. During the Pandemic incomes had variances which caused net income to change due to the timing of the funding. We anticipate that funding should now stabilize. If there is a loss of a revenue source, other donors would be solicited, or adjustments made to spending to reflect the new income levels. The funds (\$1,000,000) that is being requested from Douglas County would be for building renovations and used exclusively for that purpose.

### **Analysis of beginning & ending fund balances and dedicated or restricted cash reserves**

Fund Balances varied significantly during the pandemic as funding was received in one year and then spent in the following year. Our normal operation plan is for nominal net income/loss. Though we received restricted funds, the restrictions are usually related to client assistance and used in the current fiscal year or the next, which happened during the pandemic so restricted cash reserves are usually short lived. Any funds that are received for capital purchases or renovations are segregated from the operating budget to ensure that these funds are only used for that purpose.

### **Analysis of expenditure changes**

During the pandemic, our organization was impacted in a similar manner as many others. There were staffing issues which impacted salaries and benefits. There was also the need to increase client assistance. Our old facility also had a higher maintenance cost which has decreased with the newer facility.



## Supplemental Request for Additional Funding

(Fill this out for any amount in addition to the request amount listed on page 1)

<b>Community Partner</b>	<b>The Salvation Army</b>	<b>\$ 1,000,000.00</b>
<b>Purpose of additional revenue from County</b>		
<p>The Salvation Army in 2022 purchased and moved to a building at 1202 E. 23rd St. in Lawrence. We are now securing funds for renovation of various areas (total estimated cost \$6.5 million). With renovations, we will have increased space, accessibility, and parking for expansion of current programs and beginning new daytime opportunities for Douglas County individuals, families, and the houseless. A commercial kitchen, dining area and food pantry area will serve clients and the community more effectively. It will also provide meals for the mobile food truck which serves meals 3 times weekly to the homeless throughout Lawrence and is also available for emergency disaster response in the county and surrounding area. A re-designed lobby and office area will provide more confidential and effective space for clients who seek emergency assistance and longer-term case management. Additional social services are planned such as life skills classes on budgeting, meal preparation, parenting, and safety. A multi-purpose meeting area will provide more space for the community. We value cooperation and coordination with other social services agencies. The new location is centrally located to many agencies and has the potential for us to be a convener among social service agencies to serve clients more effectively through agency collaboration.</p>		
<b>Impact if supplemental request is not funded</b>		
<p>A feasibility study completed in the summer of 2023 recommended a \$3.7 million capital campaign. Its focus is renovation and equipping for the commercial kitchen, food pantry, dining room, lobby, and offices. The Building Hope campaign has begun and is currently in the Quiet Phase, with a committee of volunteers seeking lead gifts from private and public sources. By purchasing and renovating an existing structure, the project will be less costly and kinder to the environment.</p>		