

Douglas County 2026 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 starting July 7 from 9:00 a.m. to noon at the County Commission Chambers, Historic Courthouse, 1100 Massachusetts St. Deliberations will continue through the next week and are anticipated to wrap up by July 17. The budget hearing will be held on August 27.

The proposed 2026 budget has a flat mill levy of 41.298 mills.



Assessed value: \$69,000
County Property Tax: \$2,850



Assessed value: \$34,500
County Property Tax: \$1,425



Assessed value: \$23,000
County Property Tax: \$950

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 75%. Of the remaining revenues, the countywide 1-cent sales tax will provide \$9.5 million in revenue in 2026. The ¼ cent sales tax for behavioral health will provide an additional \$6.6 million in revenue. Interest income has increased substantially over the last few years, but sales tax revenue has flattened out.

Did you know?

Road and bridge improvements, as well as most facility repairs and improvements, are funded "pay as you go." The 2026 proposed budget includes \$5.37 million for the Capital Improvement Plan (CIP). Also, funds have been reallocated for an expanded pavement maintenance program.

Programs and Services

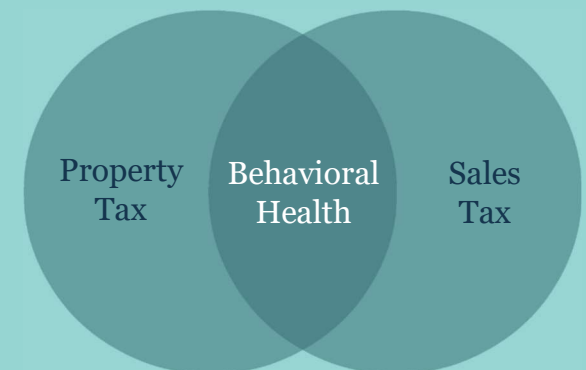
During the budget review process, the County Commission has the opportunity to lower the tax rate and to consider adding services. Departments and community partners have submitted over 60 supplemental requests for consideration. Included in these requests are \$1.2 million for the Treatment & Recovery Center and \$1.5 million for the Heartland Community Health Center Bluestem Wellness building.

Did you know?

Douglas County maintains 220 miles of roads, 161 bridges, 1,108 culverts, and over 8,900 traffic signs.

Behavioral Health

The 2026 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 2026 Douglas County Budget

Value of one mill for 2026 budget: \$ 2,166,069

Fund Number	Fund Name	2026 Recommended Budget (includes non-appropriated)	2025 Ad Valorem Tax Needed	Ad Valorem Tax with 2% Delinq	2025 Estimated Mill Levy	2024 Mill Levy	2023 Mill Levy
100	General	\$ 114,473,228	\$ 70,908,544	\$ 72,355,657	32.736	32.960	33.793
201	Road and Bridge	\$ 10,684,482	\$ 5,971,753	\$ 6,093,626	2.757	2.533	2.708
218	Employee Benefits	\$ 21,069,715	\$ 12,574,032	\$ 12,830,645	5.805	5.805	7.708
	Total	\$ 146,227,425	\$ 89,454,329	\$ 91,279,928	41.298	41.298	44.209

Funds Supported by Other Revenue				
Fund Number	Fund Name	2026 Recommended Budget (includes non-appropriated)	Source of funds	Use of funds
224	Special Parks & Rec	\$ 347,005	10% Liquor Drink Tax	Maintain & improve public parks
225	Special Alcohol Programs	\$ 311,815	10% Liquor Drink Tax	Support substance abuse programs
227	Municipalities Fight Addiction	\$ 521,410	National opioid settlements	Reduce opioid use and mitigation
235	Emergency Telephone	\$ 900,745	User fee on phone bills	Emergency dispatch services
245	Motor Vehicle Operations	\$ 1,021,199	Vehicle registration fees	Treasurer operations
301	Bond and Interest	\$ 688,525	Special assessments and CIDs	Debt payments
302	Local County Sales Tax 1%	\$ 9,012,900	1% County Sales Tax	Debt payments
303	MH Services County Sales Tax .25%	\$ 32,411,028	.25% MHS County Sales Tax	Mental health services and facilities
	Total	\$ 45,214,627		
Douglas County Budget Grand Total		\$ 191,442,052		

History of Assessed Valuation Increases	
2021	2.75%
2022	12.44%
2023	10.98%
2024	6.89%
2025	5.70%

2025 Estimated Value for 2025 Levies/2026 Budget		Percent Change from 2025 to 2026 Budget	2024 Value for 2024 Levies/2025 Budget (November)	
Real Estate with TIF Increment	2,026,137,467	5.7%	Real Estate with TIF Increment	1,917,422,897
TIF Value (RE Only)	(14,090,664)	10.0%	TIF Value (RE Only)	(12,808,343)
Personal Prop (incl Oil & Gas)	16,381,620	-2.3%	Personal Prop (incl Oil & Gas)	16,765,150
State Assessed (Public Utility)	181,846,371	7.2%	State Assessed (Public Utility)	169,657,727
Total Assessed Value	2,210,274,794	5.7%	Total Assessed Value	2,091,037,431
Delinquency Rate	2.0%		Delinquency Rate	2.5%
Total Assessed Value w/ Delinq Rate	2,166,069,298	6.2%	Total Assessed Value w/ Delinq Rate	2,038,761,495

Personal Property Values History		
2021	\$19,593,242	8.50%
2022	\$16,772,079	-14.40%
2023	\$17,243,857	2.81%
2024	\$16,869,663	-2.17%
2025	\$16,381,620	-2.89%

State Assessed Values History		
2021	\$129,961,780	-1.15%
2022	\$129,532,633	-0.33%
2023	\$174,423,953	34.66%
2024	\$169,657,727	-2.73%
2025	\$181,846,371	7.18%

Real Estate Values History-Residential, Agriculture, & Vacant Lots		
2021	\$1,241,175,636	4.89%
2022	\$1,265,540,969	1.96%
2023	\$1,521,439,166	20.22%
2024	\$1,608,079,792	5.69%
2025	\$1,577,214,309	-1.92%

Real Estate Values History-Commercial & Industrial		
2021	\$324,691,623	-4.49%
2022	\$351,748,606	8.33%
2023	\$384,673,727	9.36%
2024	\$418,057,675	8.68%
2025	\$448,923,158	7.38%

Fund Balance by Fund

Fund Type	Fund Name	2027 Est. Fund Balance	% of Revenue	2026 Total Revenue Budget	2026 Fund Balance	% of Revenue	2025 Total Revenue Budget	2025 Actual Fund Balance	% of Revenue	2024 Total Revenue Budget	2024 Actual Fund Balance	% of Revenue
General	General Fund	\$19,438,146	20.5%	\$114,473,228	\$20,520,714	22.8%	\$110,484,301	\$22,024,256	24.9%	\$103,197,565	\$21,845,539	26.9%
Special Purpose	Road and Bridge	\$1,965,916	22.5%	\$10,684,482	\$2,303,169	29.1%	\$10,217,916	\$2,674,949	35.5%	\$9,728,708	\$2,608,175	36.6%
Business	Employee Benefits	\$3,610,383	20.7%	\$21,069,715	\$6,628,183	42.7%	\$22,136,525	\$8,501,701	62.4%	\$21,979,744	\$5,752,054	35.4%
*Capital Project	MH Services Co Sales Tax .25%	\$21,384,131	193.9%	\$32,411,028	\$19,741,405	220.1%	\$28,710,059	\$20,747,396	260.6%	\$32,145,573	\$16,222,817	101.9%

*Staff's recommendation is to move capital balance in the .25% MH Sales Tax Fund to the Capital Improvement Plan Fund in 2026

Non-Levied Special Purpose Funds	2026 Est. Fund Balance
Special Parks & Recreation	\$297,005
Special Alcohol Programs	\$266,815
Municipalities Fight Addiction	\$446,410
Emergency Telephone Service	\$280,745
Motor Vehicle Operations	\$253,199
MH Services Co Sales Tax .25%	\$19,741,405

Non-Levied Capital Funds	2026 Est. Fund Balance
Equipment Reserve	\$8,701,572
**Capital Improvement Plan	\$70,557,642
Local County Sales Tax 1%	\$4,322,900

**Includes bond sale proceeds and transfer from Local County Sales Tax 1%

General Fund Summary

Dept	Expenditure Summaries	% Change	2026 Budget	2025 Estimate	2025 Budget	2025 Actual YTD	2024 Actual	2023 Actual	2022 Actual
304	ADMINISTRATION	-45.69%	3,139,712	2,979,694	5,780,836	1,667,453	2,421,235	1,508,202	1,875,013
304 47	ADMINISTRATION (CJC)	45.59%	302,098	294,893	207,495	148,315	213,795	207,118	215,131
304 43	ADMINISTRATION (HUMAN SERVICES)	1.67%	499,944	494,731	491,725	316,658	493,111	472,542	199,852
302	APPRAISER	17.97%	1,423,777	1,333,319	1,206,904	555,700	1,080,481	930,789	824,932
	BEHAVIORAL HEALTH PROJECTS*	0.00%	0	0	0	0	0	1,775,514	1,960,944
402	CIP CAPITAL PROJECTS	0.00%	5,377,380	5,377,380	5,377,380	0	14,996,549	5,352,269	4,621,209
101	COMMUNITY PARTNERS		0	0	0	0	0	8,970,128	7,925,209
101 B1	COMMUNITY PARTNERS-ECONOMIC DEVELOPMENT	-21.37%	736,096	936,096	936,096	332,084	1,207,919	0	0
101 B2	COMMUNITY PARTNERS-HEALTH & HUMAN SERV	1.82%	1,835,485	1,833,040	1,802,635	512,312	1,683,915	0	0
101 B3	COMMUNITY PARTNERS-HERITAGE & LAND MGMT	-2.40%	1,146,496	1,174,672	1,174,672	535,001	1,145,699	0	0
101 B4	COMMUNITY PARTNERS-TARGETED POPULATIONS	-20.13%	2,448,700	2,928,470	3,065,895	772,963	3,505,368	0	0
303	COMMISSIONERS	294.06%	4,690,422	962,652	1,190,278	373,481	751,330	710,767	647,603
451	CORONER	9.53%	312,500	285,500	285,300	52,700	220,950	198,630	298,881
305 10	COUNTY CLERK	21.82%	834,264	779,875	684,827	329,335	633,587	600,393	533,354
305 20	COUNTY CLERK ELECTIONS	5.91%	1,146,446	876,252	1,082,434	299,404	972,657	702,465	739,564
306	COUNTYWIDE	1.05%	1,405,450	1,355,550	1,390,800	428,002	1,513,469	968,228	1,058,556
153	COURT TRUSTEE	-12.35%	507,262	501,419	578,733	233,615	580,730	532,519	505,517
456 10	CRIMINAL JUSTICE SERVICES (CJS) OPERATIONS	13.79%	490,209	412,069	430,812	5,774	312,035	102,737	118,592
456 90	CJS YOUTH SERVICES	2.14%	2,053,475	1,913,915	2,010,444	815,866	1,814,879	1,543,220	1,404,053
456 95	CJS ADULT SERVICES	-2.94%	1,291,641	1,166,367	1,330,763	486,463	1,523,806	1,352,724	1,231,597
151	DISTRICT ATTORNEY	15.66%	3,835,371	3,703,727	3,316,199	1,296,669	2,979,328	2,665,836	2,419,089
151 47	DISTRICT ATTORNEY (BHC)	0.00%	0	0	0	0	0	0	11,802
152 10	DISTRICT COURT OPERATIONS	2.93%	1,947,735	1,832,422	1,892,276	698,301	1,362,026	1,290,332	1,289,053
452	EMERGENCY COMMUNICATION CENTER	8.77%	1,438,116	1,270,721	1,322,195	490,173	925,087	717,856	934,690
453	EMERGENCY MANAGEMENT	8.84%	441,251	420,854	405,400	165,081	371,440	419,467	309,162
102	FAIRGROUNDS	2.05%	174,000	170,500	170,500	73,059	139,326	164,024	140,239
454	FIRST RESPONDERS	0.00%	70,000	70,000	70,000	18,475	38,653	61,880	73,244
454 45	FIRST RESPONDERS RAPID INTERVENTION TEAM	0.00%	20,750	20,750	20,750	3,026	35,725	20,750	20,750
502	FLEET OPERATIONS	3.57%	1,827,875	1,776,976	1,764,923	657,821	1,436,544	1,300,028	1,508,550
202	HERITAGE CONSERVATION	6.72%	333,810	333,810	312,793	266,918	283,015	278,949	271,991
307 30	INFORMATION TECHNOLOGY GIS	16.59%	292,485	274,134	250,859	112,116	300,581	157,612	205,372
307 10	INFORMATION TECHNOLOGY	22.28%	3,159,804	2,823,084	2,583,983	1,404,455	2,410,177	1,995,947	1,633,620
308	MAINTENANCE	23.71%	2,227,215	1,947,512	1,800,377	818,335	1,671,951	1,480,291	1,303,539
503	PARKS & VEGETATION	12.88%	917,128	880,119	812,474	368,001	779,161	712,132	613,329
311 46	RECYCLING AND HAZARDOUS WASTE	0.00%	130,000	130,000	130,000	28,269	124,149	124,161	135,476
310	REGISTER OF DEEDS	16.67%	608,099	568,387	521,205	237,759	493,061	453,968	421,821
204	SENIOR RESOURCES**		0	0	0	0	0	0	0
201	SHARED COSTS***	-15.79%	9,340,085	12,702,425	11,091,835	3,823,614	6,792,830	1,514,222	1,483,789
455 40	SHERIFF JAIL	6.13%	12,621,297	12,030,180	11,891,975	4,560,538	10,733,104	8,923,521	8,789,295
455 10	SHERIFF OPERATIONS	1.33%	9,738,962	9,334,718	9,611,004	4,399,103	8,498,569	7,567,513	6,696,341
311	SUSTAINABILITY MANAGEMENT	8.22%	391,935	392,507	362,171	126,984	245,067	267,218	129,259
312	TRANSFERS OUT	-3.65%	11,877,690	12,327,690	12,327,690	0	16,136,909	13,641,519	13,057,416
313	TREASURER	15.27%	835,258	766,670	724,598	335,943	550,057	454,454	371,842
314	UTILITIES	8.38%	1,527,000	1,550,100	1,408,900	672,191	1,307,262	1,215,391	1,173,923
315	UTILITIES BUILDING MAINTENANCE	-45.21%	40,000	40,000	73,000	2,198	32,624	28,061	22,391
316	ZONING	12.85%	756,580	707,143	670,431	270,823	569,086	470,383	529,608
	Expenditure Summaries TOTAL	1.76%	94,193,803	91,680,323	92,563,567	28,694,978	93,287,247	71,853,760	67,705,598
	Non-Appropriated								
309	NON-APPROPRIATED BALANCE		19,438,146		17,920,734				
	Non-Appropriated TOTAL		19,438,146	0	17,920,734	0	0	0	0
	Expenditures & Non-Appropriated TOTAL		113,631,949	91,680,323	110,484,301	28,694,978	93,287,247	71,853,760	67,705,598

BASED ON COUNTY ADMINISTRATOR'S PROPOSED CURRENT BUDGET

* BHP MOVED TO TRANSFERS OUT IN 2024

** SENIOR RESOURCES NEW IN 2025 Q4

*** AMBULANCE FUND MOVED TO SHARED COSTS IN 2024

2026 Community Partnerships

Douglas County, KS

Agency	2026 County Budget	Obligations/Restrictions	Total Agency Budget	% of Co Funding to total agency budget	2026 Beginning Unrestricted Fund Balance	Fund Balance % to Budget
Economic Development:						
Bioscience & Technology Business Center DBA KU Innovation Park	\$175,000	operations support for economic development and entrepreneurial support	\$4,887,000	3.58%	\$1,497,864	30.65%
Bioscience Spec. Building Bond Payment	\$116,096	West Lawrence Labs-Crititech, semi-annual payment, split equally between County & City				
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	\$871,529	23.52%	-\$33,489	-3.84%
KU Small Business Development Center	\$40,000	provides comprehensive support to current and aspiring entrepreneurs	\$352,000	11.36%	\$0	0.00%
Peaslee Tech Training Center	\$200,000	operations and facility support	\$1,758,000	11.38%	\$500,449	28.47%
sub-total	\$736,096					
Health & Human Services:						
Just Food of Douglas County Inc	\$40,000	general operating support for main food bank and food pantry of Douglas County	\$1,841,570	2.17%	\$2,156,987	117.13%
Lawrence Community Shelter	\$296,000	general operating support, emergency shelter offers 125 beds for adults and children experiencing homelessness.	\$4,282,923	6.91%	\$768	0.02%
Lawrence Humane Society	\$156,559	contract with Douglas County to provide stray animal housing, emergency veterinary care, and other impound services	\$3,499,019	4.47%	\$442,472	12.65%
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	\$227,500	43.96%	\$2,500	1.10%
Lawrence Dg Co Public Health	\$958,582	general operating support for essential public health services, Douglas County funding provides matching funds for grants	\$4,697,444	25.18%	\$1,275,979	27.16%
Lawrence Dg Co Public Health-Health Insurance	\$224,057	health insurance (funds remain with the County)				
Tenants to Homeowners	\$100,000	develops and stewards affordable home ownership and rentals for income-eligible residents	\$1,787,422	5.59%	\$175,763	9.83%
sub-total	\$1,875,198					
Heritage & Land Management:						
Dg Co Conservation District	\$85,833	operating expenses and 2 PT employees salary and benefits	\$196,500	43.68%	\$81,394	41.42%
Dg Co Extension Council	\$588,599	supports base programming and operating expenses, the support from the County creates leverage for funding from KSU	\$1,101,794	56.90%	\$303,321	27.53%
Dg Co Extension Council-Health Insurance	\$38,337	health insurance (funds remain with the County)				
Dg Co Fair Board	\$17,000	operations support	\$129,000	13.18%	\$43,744	33.91%
Freedoms Frontier National Heritage Area (FFNHA)	\$9,737	provides direct benefits for programming and operations for each historical partner and counts as a reimbursement to leverage federal "matching funds"	\$496,500	1.96%	\$413,256	83.23%
FFNHA Clinton Lake Historical Society	\$29,821	historical society	\$39,500	75.50%	\$62,368	157.89%
FFNHA Dg Co Historical Society (Watkins)	\$289,160	historical society	\$750,425	38.53%	\$130,122	17.34%
FFNHA Eudora Area Historical Society	\$14,605	historical society	\$72,605	20.12%	\$44,574	61.39%
FFNHA Lecompton Historical Society	\$79,740	historical society	\$190,700	41.81%	\$107,597	56.42%
FFNHA Santa Fe Trail Historical Society	\$6,330	historical society	\$22,400	28.26%	\$45,282	202.15%
Heritage Conservation Projects	\$210,000	HCC grant projects approved by Commission	\$210,000	100.00%		0.00%
sub-total	\$1,369,162					

2026 Community Partnerships

Douglas County, KS

Agency	2026 County Budget	Obligations/Restrictions	Total Agency Budget	% of Co Funding to total agency budget	2026 Beginning Unrestricted Fund Balance	Fund Balance % to Budget
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Targeted Populations:

Center for Supportive Communities	\$150,000		\$277,866	53.98%	\$18,623	6.70%
Child Advocacy Center of Dg Co	\$40,000		\$330,468	12.10%	\$7,971	2.41%
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	\$18,318,504	3.74%	\$7,935,906	43.32%
Dg Co CASA, Inc	\$20,000	general operating support to court appointed advocates for abused and neglected children	\$1,107,631	1.81%	\$1,975,574	178.36%
Dg Co Visiting Nurses Association	\$260,000	supports nursing, rehabilitation, personal & hospice care regardless of insurance coverage or ability to pay	\$7,844,175	3.31%	\$5,556,668	70.84%
Independence Inc.	\$215,000	supports transportation and core services. County funds are used for local match for funding from KDOT	\$7,025,000	3.06%	\$8,387,002	119.39%
Jayhawk Area Agency on Aging	\$145,000	helps cover administrative costs and match for Older Americans Act funds	\$4,645,980	3.12%	\$1,381,455	29.73%
Kansas Holistic Defenders	\$454,700	general operating support to provide indigent criminal defense services for misdemeanor offenses in Dg Co District Court	\$1,063,216	42.77%	\$212,029	19.94%
O'Connell Children's Shelter	\$253,000	supports Emergency placement for children taken into custody by Law Enforcement, Prevention programs- Prevention Case Management, Truancy Prevention/Diversion, Specialized Case Management	\$3,871,338	6.54%	\$711,968	18.39%
The STA Care Center	\$35,000	operations support of crisis support for survivors of sexual violence and their families	\$1,122,315	3.12%	\$18,100	1.61%
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	\$2,455,995	2.04%	\$367,887	14.98%
Trinity In-Home Care Inc.	\$120,000	operations support for in-home support services to the elderly or disabled	\$1,022,499	11.74%	\$113,461	11.10%
Van Go Inc.	\$20,000	operations support for job-training program and social services to at-risk teens	\$1,191,068	1.68%	\$527,558	44.29%
sub-total	\$2,448,700					

Behavioral Health Agreement Partners:

Artists Helping the Homeless	\$376,686		\$662,200	56.88%	\$98,451	14.87%
Bert Nash Mental Health Center	\$4,483,663		\$43,314,852	10.35%	\$5,597,651	12.92%
DCCCA	\$873,872	residential and outpatient SUD services, specialty courts, MAT, peer-led social detox, prevention	\$4,526,648	19.31%	-\$1,323,716	-29.24%
Heartland Community Health Center	\$314,200	general operating support for MAT and SUD services	\$25,466,291	1.23%	\$3,482,046	13.67%
Heartland RADAC	\$765,300	substance use treatment and recovery services	\$11,336,100	6.75%	\$5,054,609	44.59%
sub-total	\$6,813,721					
Grand Total	\$13,242,877					



Douglas County Behavioral Health Projects

Proposed Budget Priorities 2026

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 12,000 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 the implementation of Zero Suicide across the behavioral health system of care (\$27,500.00).

*Lawrence Douglas County Public Health has requested \$15,500 of additional one-time support to offset the startup costs of a Zero Suicide Coordinator. Funding for Zero Suicide from KDHE was eliminated in early 2025 due to federal grant cuts. Total position cost is \$85,000.00.

LDC Public Health (not to exceed \$43,000.00 in 2026)

Tobacco Cessation

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

PROMOTE INTEGRATION ACROSS THE SYSTEM OF CARE

Douglas County Crisis Line- *Supplemental Only

HeadQuarters Kansas has submitted three supplemental requests for reimbursement for crisis line services provided in 2024 (\$175,000.00), in 2025 (\$350,000.00) and \$350,000.00 for crisis line services to be provided in 2026. Full details are provided in HeadQuarters Kansas budget request. Staff have identified continued concerns regarding financial accounting, organizational capacity, and governance.

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 creating and sustaining peer positions in year two and three of the partnership with Douglas County.

ALIVE Inc., Mirror, Inc., Family Promise, Heartland RADAC, Just Food, Community Children’s Center, Cottonwood Inc. (\$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 seven days a week and reduce current barriers to responding to third-party calls.

Bert Nash (\$445,000.00)

Specialty Courts

Maintain funding for Behavioral Health Court (\$307,151.00)

Maintain funding for Drug Court (\$311,767.00)

Street Medicine and Mobile Outreach

Continue to provide operational support for an APRN to support the Homeless Response Team (HRT), Mobile Integrated Health (MIH), and LDC Public Health clinic.

LDC Public Health (\$66,666.00)

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.

Sustain \$2,055,001.00 in on-going operational support for five existing programs, including:

Artists Helping the Homeless- \$448,686.00

Bert Nash Transitions- \$645,000.00

Justice Involved Transitional Housing- \$200,000.00

Flexible Housing Pool- \$600,000.00

Lawrence Douglas County Housing Authority Treatment and Recovery Housing Maintenance- \$161,315.00

Supplementals

*Consider a one-time supplemental request from DCCCA to provide solar panels on the transitional housing units under construction at First Step Lakeview (one-time \$174,940.00)

*Consider a supplemental request from DCCCA to provide tenant-based rental assistance for the transitional units under construction at First Step Lakeview (\$104,400.00)

*Consider a one-time supplemental request from Cardinal Housing Network for the completion of rehabilitation of 1126 Ohio St. This property will support 4 individual apartment units for single mothers and children. (\$247,000.00)

Treatment and Recovery Center of Douglas County

Maintain 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)

*Bert Nash has submitted two supplemental requests to increase TRC operational support. Bert Nash's revised budget request for TRC now projects a gap of \$604,305.00 and includes a supplemental request for funding to close that gap in 2025. Bert Nash has submitted an additional request for \$1,249,494.00 which would increase Douglas County's operational support for TRC to \$2,217,305.00 in 2025 and a not-to-exceed amount of \$2,862,494.00 in 2026.

IMPROVE ACCESS TO CARE

Care Coordination and Barrier Reduction

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.

Maintain Intensive Care Coordination (ICC) funding to support a team of 5.0 FTE Care Coordinators, 3 FTE. Peer Support, and .5 FTE supervisor. Douglas County supports the cost of two full-time peers. Heartland RADAC leverages other grants to support the third peer position. *Heartland RADAC* (\$765,300)

*Heartland RADAC has submitted a supplemental request (\$77,220.00) to provide a cost of business increase to address rising operational expenses

Psychiatric Infrastructure

Maintain the psychiatry supplemental at \$737,050.00 in 2026

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 \$578,500.00.)

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

Maintain the substance use disorder (SUD) shared funding pool to reduce disparities and ensure better access to urgently needed substance use treatment services. (not to exceed \$946,106.00)

Community partners are 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.

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.

Uninsured Mental Health Services

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

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

*Bert Nash has submitted a supplemental request to increase funding for the sliding fee scale (\$500,000)

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 2026

Built Into the Existing Budget

One-time capital support for solar panels on transitional housing units at DCCCA First Step Lakeview (\$174,940.00)

One-time support for Mirror Inc. to complete the implementation of a Housed IOP program with Cardinal Housing Network (\$19,039.00)

Supplemental Requests Linked to Existing Projects

One-time capital support for Cardinal Housing Network to complete rehabilitation of 1126 Ohio St. This property will support 4 individual apartment units for single mothers and children. (\$247,000.00)

One-time support to offset first-year start-up costs for Zero Suicide Coordinator position. (\$16,500.00)

One-time support to reduce a projected funding gap at TRC in 2025. (not to exceed \$604,305.00)

One-time reimbursement for Headquarters Kansas crisis line services provided in 2024 (\$175,000)

One-time reimbursement for Headquarters Kansas crisis line services provided in 2025 (\$350,000)

On-going support for Headquarters Kansas crisis line services (\$350,000.00)

Increased ongoing support for TRC (not to exceed \$2,862,494.00)

On-going support for tenant based rental assistance for transitional supportive housing units at DCCCA First Step Lakeview (\$104,400.00)

Increased ongoing support for Bert Nash sliding fee (\$500,000.00)

Cost of Business increase for Heartland RADAC to address rising operational costs (\$77,220.00)

7 Debt Service Schedule

Paid from Bond & Interest Fund 301

[illegible]

Total Principal	1,000,000.00
Total Interest	<u>131,012.50</u>
	1,131,012.50

7 Debt Service Schedule

Paid from Sales Tax Fund 302

Paid from MH Sales Tax Fund 303

Judicial & Law Enforcement Center and Public Safety Building Renovation				Refinanced Series 2013 (2024-2033)		Total Paid From Sales Tax	Recovery & Crisis Center				Total Paid From MH Sales Tax
Series 2025A		Interest	Series 2020B		Subtotals		Series 2020A		Subtotals		
Principal Mar/Sept			Principal Mar/Sept	Interest			Principal Mar/Sept	Interest			
2026		1,861,527.78	-	76,682.50	2,015,000.00		2026	-	61,951.25	380,000.00	
	1,030,000.00	1,288,750.00	985,000.00	76,682.50	3,303,642.78	5,318,642.78		380,000.00	61,951.25	123,902.50	503,902.50
2027		1,263,000.00	-	66,832.50	2,655,000.00		2027	-	56,251.25	390,000.00	
	1,655,000.00	1,263,000.00	1,000,000.00	66,832.50	2,659,665.00	5,314,665.00		390,000.00	56,251.25	112,502.50	502,502.50
2028		1,221,625.00	-	56,832.50	2,760,000.00		2028	-	50,401.25	400,000.00	
	1,740,000.00	1,221,625.00	1,020,000.00	56,832.50	2,556,915.00	5,316,915.00		400,000.00	50,401.25	100,802.50	500,802.50
2029		1,178,125.00	-	46,632.50	2,865,000.00		2029	-	44,401.25	415,000.00	
	1,825,000.00	1,178,125.00	1,040,000.00	46,632.50	2,449,515.00	5,314,515.00		415,000.00	44,401.25	88,802.50	503,802.50
2030		1,132,500.00	-	36,232.50	2,980,000.00		2030	-	38,176.25	425,000.00	
	1,915,000.00	1,132,500.00	1,065,000.00	36,232.50	2,337,465.00	5,317,465.00		425,000.00	38,176.25	76,352.50	501,352.50
2031		1,084,625.00	-	25,582.50	3,095,000.00		2031	-	31,801.25	440,000.00	
	2,010,000.00	1,084,625.00	1,085,000.00	25,582.50	2,220,415.00	5,315,415.00		440,000.00	31,801.25	63,602.50	503,602.50
2032		1,034,375.00	-	17,445.00	3,210,000.00		2032	-	29,601.25	445,000.00	
	2,110,000.00	1,034,375.00	1,100,000.00	17,445.00	2,103,640.00	5,313,640.00		445,000.00	29,601.25	59,202.50	504,202.50
2033		981,625.00	-	8,920.00	3,330,000.00		2033	-	27,153.75	450,000.00	
	2,215,000.00	981,625.00	1,115,000.00	8,920.00	1,981,090.00	5,311,090.00		450,000.00	27,153.75	54,307.50	504,307.50
2034		926,250.00	-	-	2,330,000.00		2034	-	24,566.25	455,000.00	
	2,330,000.00	926,250.00			1,852,500.00	4,182,500.00		455,000.00	24,566.25	49,132.50	504,132.50
2035		868,000.00	-	-	2,445,000.00		2035	-	21,722.50	460,000.00	
	2,445,000.00	868,000.00			1,736,000.00	4,181,000.00		460,000.00	21,722.50	43,445.00	503,445.00
2036		806,875.00	-	-	2,565,000.00		2036	-	18,617.50	465,000.00	
	2,565,000.00	806,875.00			1,613,750.00	4,178,750.00		465,000.00	18,617.50	37,235.00	502,235.00
2037		742,750.00	-	-	2,695,000.00		2037	-	15,246.25	475,000.00	
	2,695,000.00	742,750.00			1,485,500.00	4,180,500.00		475,000.00	15,246.25	30,492.50	505,492.50
2038		675,375.00	-	-	2,830,000.00		2038	-	11,683.75	480,000.00	
	2,830,000.00	675,375.00			1,350,750.00	4,180,750.00		480,000.00	11,683.75	23,367.50	503,367.50
2039		604,625.00	-	-	2,970,000.00		2039	-	7,963.75	485,000.00	
	2,970,000.00	604,625.00			1,209,250.00	4,179,250.00		485,000.00	7,963.75	15,927.50	500,927.50
2040		530,375.00	-	-	3,120,000.00		2040	-	4,083.75	495,000.00	
	3,120,000.00	530,375.00			1,060,750.00	4,180,750.00		495,000.00	4,083.75	8,167.50	503,167.50
2041		452,375.00	-	-	3,275,000.00						
	3,275,000.00	452,375.00			904,750.00	4,179,750.00					
2042		370,500.00	-	-	3,440,000.00						
	3,440,000.00	370,500.00			741,000.00	4,181,000.00					
2043		284,500.00	-	-	3,610,000.00						
	3,610,000.00	284,500.00			569,000.00	4,179,000.00		6,660,000.00	887,242.50	7,547,242.50	7,547,242.50
2044		194,250.00	-	-	3,790,000.00						
	3,790,000.00	194,250.00			388,500.00	4,178,500.00		7,547,242.50			
2045		99,500.00	-	-	3,980,000.00						
	3,980,000.00	99,500.00			199,000.00	4,179,000.00					

Equipment Reserve Balances by Year

Year	Primary Ref	Transaction Description	Balance
2025	60230400	Administration	\$144,038
2025	60230200	Appraiser	\$6,806
2025	60230300	Commissioners	\$17,050
2025	60245100	Coroner	\$0
2025	60215210	Court Operating	\$195,976
2025	60215300	Court Trustee	\$3,424
2025	60245600	Criminal Justice Services	\$96,985
2025	60215100	District Attorney	\$23,452
2025	60245205	ECC Radios	\$154,073
2025	60271400	Economic Develop Initiatives	\$409,376
2025	60230520	Elections	\$284,039
2025	60245200	Emerg Communication Center	\$236,046
2025	60245201	Emerg Telephone E911	\$0
2025	60245300	Emergency Management	\$181,212
2025	60210200	Fairgrounds	\$203,267
2025	60245400	First Responders	\$33,999
2025	60250200	Fleet Operations	\$227,574
2025	60230730	Geographic Information System	\$5,894
2025	60220200	Heritage Conservation HCC	\$576,554
2025	60230710	Information Technology	\$710,489
2025	60230800	Maintenance	\$299,665
2025	60250300	Parks & Vegetation	\$400,156
2025	60250100	Public Works	\$3,062,216
2025	60245445	Rapid Intervention Team	\$95,597
2025	60272200	Reg Deeds Tech Equip Res	\$460,447
2025	60231000	Register of Deeds	\$4,406
2025	60279500	Ridge Court Building	\$96,307
2025	60245510	Sheriff	\$569,126
2025	60272300	Sheriff Building Maintenance	\$254,405
2025	60272400	Sheriff Technology	\$567,809
2025	60272500	Sheriff Vehicles	\$193,541
2025	60231100	Sustainability Management	\$210,125
2025	60272600	Tax System	\$143,363
2025	60231310	Treas MV Operating	\$12,799
2025	60231300	Treasurer	\$44,103
2025	60231600	Zoning & Building Codes	\$7,514
Grand - Total			\$9,931,832

Local County Sales Tax
General Fund 100-0-41020

updated 05/08/2025

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

																		% actual to adopted budget	% actual to estimated budget
Year	January	February	March	Qtly	April	May	June	Qtly	July	August	September	Qtly	October	November	December	Qtly	% to prior year	Adopted Budget	Estimated Budget
																	YTD Totals		
2020	633,761.87	702,425.38	595,631.95	2.49%	560,570.29	575,043.40	549,249.15	-4.17%	586,593.08	659,032.02	599,422.20	-3.26%	672,789.55	641,727.04	670,224.12	3.04%	7,446,470.05	7,200,000	7,000,000
	-3.14%	4.82%	6.28%		2.16%	-7.42%	-6.65%		-7.83%	7.43%	-8.82%		5.41%	-1.79%	5.63%		-0.40%		
2021	619,245.81	695,945.31	666,411.13	2.58%	579,267.89	732,705.68	718,533.47	20.51%	703,628.00	670,299.67	741,859.75	14.67%	742,557.77	618,094.42	908,477.47	14.33%	8,397,026.37	7,000,000	7,400,000
	-2.29%	-0.92%	11.88%		3.34%	27.42%	30.82%		19.95%	1.71%	23.76%		10.37%	-3.68%	35.55%		12.77%		
2022	738,086.63	883,329.27	671,140.87	15.69%	667,445.10	799,838.83	838,765.19	13.57%	707,196.12	770,104.50	950,859.14	14.76%	651,073.31	854,260.79	790,246.39	1.17%	9,322,346.14	7,000,000	8,000,000
	19.19%	26.93%	0.71%		15.22%	9.16%	16.73%		0.51%	14.89%	28.17%		-12.32%	38.21%	-13.01%		11.02%		
2023	793,392.50	954,037.98	768,536.71	9.75%	744,430.11	798,195.69	784,806.31	0.93%	776,783.61	870,218.03	710,414.71	-2.91%	857,872.98	838,431.84	794,206.39	8.49%	9,691,326.86	8,000,000	8,500,000
	7.49%	8.00%	14.51%		11.53%	-0.21%	-6.43%		9.84%	13.00%	-25.29%		31.76%	-1.85%	0.50%		3.96%		
2024	827,177.87	895,818.07	747,710.83	-1.80%	757,636.35	818,135.83	775,918.78	1.04%	830,605.05	826,687.72	791,267.79	3.87%	880,570.16	756,425.62	845,327.97	-0.33%	9,753,282.04	9,000,000	9,500,000
	4.26%	-6.10%	-2.71%		1.77%	2.50%	-1.13%		6.93%	-5.00%	11.38%		2.65%	-9.78%	6.44%		0.64%		
2025	858,250.12	1,030,818.09	752,464.99	6.91%	728,968.51	780,000.00	780,000.00	-2.67%	815,000.00	815,000.00	815,000.00	-0.15%	825,000.00	825,000.00	825,000.00	-0.30%	9,850,501.71	9,500,000	
	3.76%	15.07%	0.64%		-3.78%	-4.66%	0.53%		-1.88%	-1.41%	3.00%		-6.31%	9.07%	-2.40%		1.00%		
2026 Budget																			

Used for Budget Estimates - 3 different scenarios

1-Using same percentage change as 2024

862,401.94	841,151.01	727,449.29		771,076.87	838,574.10	767,131.90		888,155.65	785,334.90	881,322.85		903,867.85	682,440.35	899,740.15		9,848,646.86		
4.26%	-6.10%	-2.71%		1.77%	2.50%	-1.13%		6.93%	-5.00%	11.38%		2.65%	-9.78%	6.44%		0.98%		

2-Adjust by %

814,770.20	882,380.80	736,495.17		746,271.80	805,863.79	764,280.00		818,145.97	814,287.40	779,398.77		867,361.61	745,079.24	832,648.05		9,606,982.81		
-1.50%	-1.50%	-1.50%		-1.50%	-1.50%	-1.50%		-1.50%	-1.50%	-1.50%		-1.50%	-1.50%	-1.50%		-1.50%		

3-Adjust by 3 year average

786,219.00	911,061.77	729,129.47		723,170.52	805,390.12	799,830.09		771,528.26	822,336.75	817,513.88		796,505.48	816,372.75	809,926.92		9,588,985.01		
6.52%	3.14%	8.64%		8.35%	0.69%	-4.64%		9.10%	6.78%	-14.02%		22.34%	-4.44%	2.49%		-1.68%		

Mental Health Services County Sales Tax
Fund 303-0-41035

Year	January	February	March	Qtly	April	May	June	Qtly	July	August	September	Qtly	October	November	December	Qtly	YTD Totals	Adopted Budget	Estimated Budget
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%	5,100,330.97	4,900,000	4,700,000
2021	424,595.49	476,709.64	456,479.26	2.66%	396,787.75	501,889.81	492,182.11	20.67%	481,972.11	459,077.48	508,087.84	14.63%	509,190.89	423,322.92	622,201.65	14.24%	5,752,496.95	4,900,000	5,000,000
	-2.31%	-0.80%	12.03%		3.47%	27.58%	30.99%		20.11%	1.59%	23.62%		10.38%	-3.79%	35.39%		12.79%		
2022	505,503.68	600,973.19	456,610.80	15.12%	454,096.36	544,170.45	570,654.01	12.80%	481,140.99	522,975.04	645,724.86	13.85%	442,141.46	580,125.29	536,661.73	0.27%	6,340,777.86	5,000,000	5,300,000
	19.06%	26.07%	0.03%		14.44%	8.42%	15.94%		-0.17%	13.92%	27.09%		-13.17%	37.04%	-13.75%		10.23%		
2023	538,789.84	652,070.14	525,282.89	9.79%	508,806.43	545,554.34	536,402.92	1.39%	530,919.51	594,769.30	485,548.28	-2.34%	586,331.82	573,044.34	542,817.50	9.19%	6,620,337.31	5,300,000	5,800,000
	6.58%	8.50%	15.04%		12.05%	0.25%	-6.00%		10.35%	13.73%	-24.81%		32.61%	-1.22%	1.15%		4.41%		
2024	565,352.58	616,069.24	514,213.38	-1.19%	521,039.30	562,645.84	533,612.44	1.67%	571,221.13	568,210.30	543,864.98	4.47%	605,245.50	519,916.80	581,022.37	0.23%	6,702,413.86	6,100,000	6,400,000
	4.93%	-5.52%	-2.11%		2.40%	3.13%	-0.52%		7.59%	-4.47%	12.01%		3.23%	-9.27%	7.04%		1.24%		
2025	589,904.19	726,559.12	530,365.44	8.92%	513,804.26	520,000.00	520,000.00	-3.93%	560,000.00	560,000.00	560,000.00	-0.20%	560,000.00	560,000.00	560,000.00	-1.53%	6,760,633.01	6,400,000	
	4.34%	17.93%	3.14%		-1.39%	-7.58%	-2.55%		-1.96%	-1.44%	2.97%		-7.48%	7.71%	-3.62%		0.87%		
2026 Budget																			

Used for Budget Estimates - 3 different scenarios

1-Using same percentage change as 2024

593,224.88	582,055.96	503,377.14		533,566.28	580,272.79	530,836.48		614,582.01	542,837.27	609,185.80		624,769.29	471,714.77	621,916.20		6,808,338.86		
4.93%	-5.52%	-2.11%		2.40%	3.13%	-0.52%		7.59%	-4.47%	12.01%		3.23%	-9.27%	7.04%		1.58%		

2-Adjust %

556,872.29	606,828.20	506,500.18		513,223.71	554,206.15	525,608.25		562,652.81	559,687.15	535,707.01		596,166.82	512,118.05	572,307.03		6,601,877.65		
-1.50%	-1.50%	-1.50%		-1.50%	-1.50%	-1.50%		-1.50%	-1.50%	-1.50%		-1.50%	-1.50%	-1.50%		-1.50%		

3-Adjust by 3 year average (2022-2024)

536,548.70	623,037.52	498,702.36		494,647.36	550,790.21	546,889.79		527,760.54	561,984.88	558,379.37		544,572.93	557,695.48	553,500.53		6,554,509.68		
6.14%	3.67%	9.22%		8.93%	1.22%	-4.16%		9.69%	7.46%	-13.53%		23.17%	-3.87%	3.14%		-2.21%		

Technology Funds

The Register of Deeds Technology Fund in Douglas County, established under K.S.A. 28-115a, is designed to support the modernization of land and property records management through technology. According to K.S.A. 28-115(b), an additional fee of \$3 per page is collected for recording documents such as deeds and mortgages. Of this amount, \$2 is allocated to the Register of Deeds Technology Fund, and \$0.50 each is allocated to the Clerk and Treasurer Technology Funds. These funds are utilized to acquire or upgrade equipment and software systems that enhance the efficiency, accuracy, and accessibility of property ownership and taxation records.

The Register of Deeds may authorize expenditures from their technology fund to improve services such as digital recording, archiving, and retrieval of records. At the end of each calendar year, if the fund balance exceeds \$50,000 and the Register of Deeds determines that the excess is not needed or designated for technology purposes, the County Commission may authorize transferring the surplus to a reserve technology fund. These excess funds may then be used by other county offices, such as Information Technology, the Appraiser's Office, or others, for equipment or technological services that support land or property records filed or maintained by the county. The County Treasurer administers each fund, and financial activity is reported annually in the county budget to ensure transparency.

Below is an overview of the annual statistics

Year	Document Count	Total Revenue	Recording Fees	E-Record %	DD214	RoD Tech
2024	11,069	\$ 936,143.47	\$ 903,089.00	91%	13	\$ 103,602.00
2023	10,476	\$ 873,942.36	\$ 839,260.00	90%	20	\$ 96,068.00
2022	13,585	\$ 1,143,733.15	\$ 1,101,156.00	90%	17	\$ 126,032.00
2021	19,145	\$ 1,767,292.87	\$ 1,712,207.00	94%	5	\$ 196,616.00
2020	17,798	\$ 1,676,117.13				

2025 Re-Estimate Register of Deeds Tech Fund

60331000-60947		\$3,000
<u>Office Equipment Maintenance</u>		
	\$0	Kodak Alaris (paid through 2027)
	\$3,000	Wide-Format Scanner Annual Maintenance - Drexel
60331000-61100		\$17,680
<u>Professional Services</u>		
	\$14,580	Catalis
	\$2,500	Microfilm
	\$600	TrieData monthly fee
60331000-81010		\$1,000
<u>Equipment</u>		
	\$1,000	Miscellaneous Equipment
60331000-82000		\$1,100
<u>Computer Equipment</u>		
	\$1,100	Mini Computer for GIS Screen
60331000-82025		\$30,000
<u>Software</u>		
	\$30,000	Catalis LRMS Upgrade
60331000-82030		\$45,000
<u>Technology Hardware/Software</u>		
	\$10,000	TrieData e-certification software
	\$35,000	Kofile record-book preservation
60331000-92020		\$0
<u>Transfer to Equipment Reserve</u>		
	\$0	End of Year Transfer
60331000-99085		\$1,000
<u>Miscellaneous Expenses</u>		
	\$1,000	Miscellaneous Expenses

60331000-58270		\$20,000
<u>Temp - Office Clerk</u>		
	\$20,000	Brad Solomon Salary - Scanning Project
TOTAL	\$118,780	

2026 RoD Tech Fund		
60331000-60947		\$3,000
<u>Office Equipment Maintenance</u>		
	\$0	Kodak Alaris (paid through 2027)
	\$3,000	Wide-Format Scanner Annual Maintenance - Drexel
60331000-61100		\$31,500
<u>Professional Services</u>		
	\$29,000	Catalis - Annual Support
	\$2,500	Microfilm
	\$1,200	TrieData monthly fee
60331000-81010		\$2,000
<u>Equipment</u>		
	\$2,000	Miscellaneous Equipment
60331000-82000		\$29,300
<u>Computer Equipment</u>		
	\$12,500	Laptops for staff
	\$16,800	PCs for public workstations
60331000-82025		\$5,000
<u>Software</u>		
	\$5,000	GoToMyPC licenses and similar minor software expenses
60331000-82030		\$85,000

<u>Technology Hardware/Software</u>		
	\$15,000	Potential Software Add-Ons
	\$70,000	Kofile record-book preservation
60331000-92020		\$0
<u>Transfer to Equipment Reserve</u>		
	\$0	End of Year Transfer
60331000-99085		\$1,500
<u>Miscellaneous Expenses</u>		
	\$1,500	Miscellaneous Expenses
60331000-58270		\$0
<u>Temp - Office Clerk</u>		
TOTAL	\$157,300	

2026 Budget Request Index

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Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

TYPE	DESCRIPTION
Department	<p>In the General Fund, most revenues are received collectively in this department. Other levied funds receive ad valorem revenue directly. The largest revenue for the General Fund is ad valorem tax, which is approximately 75% of the total revenues. For the 2026 Budget, additional significant revenue sources for the General Fund are investment income and the County's portion of the 1% Countywide Sales Tax. All of the revenue from the 1% Countywide Sales Tax is received in the General Fund, and half of it is transferred out to the Sales Tax Fund to support debt service.</p> <p>Also See Summaries section of budget book for additional analysis on major revenue sources.</p>
Revenue	<p>40100, 40105, 40110 & 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.</p> <p>41020- 1% Sales Tax is estimated based on actuals received for 2023 and 2024.</p> <p>45005- Public Works has increased chemical sales over last two years.</p>

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(20,520,714)	0	(22,024,256)	(22,035,736)	0%	(22,024,256)	(21,845,539)	(16,174,967)	(14,796,601)
40100	AdValorem Tax	(70,908,544)	0	0	(67,291,934)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(60,561,400)	0	0%	(59,733,551)	(58,393,271)	(51,377,170)	(46,612,306)
40110	Personal Property Tax	0	0	(617,370)	0	0%	(560,196)	(595,268)	(555,831)	(571,797)
40115	Public Utility Tax	0	0	(6,113,165)	0	0%	(5,589,859)	(5,894,309)	(4,195,951)	(4,362,557)
40135	Delinquent Tax	(498,000)	0	0	(498,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(485,050)	0	0%	(417,599)	(569,860)	(510,256)	(518,424)
40145	Delinquent Personal Property T	0	0	(13,715)	0	0%	(11,371)	(16,138)	(10,251)	(17,388)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(27,945)	0	(26,000)	(24,472)	0%	(29,483)	(30,427)	(25,518)	(25,155)
40210	Commercial Motor Vehicle Tax	(98,000)	0	(98,000)	(98,000)	0%	(95,041)	(105,481)	(98,906)	(93,542)
40215	Delinquent Big Truck Tax	0	0	(500)	0	0%	(856)	(1,270)	(420)	(23)
40220	Recreational Vehicle Tax	(40,955)	0	(42,040)	(42,039)	0%	(22,792)	(44,040)	(39,918)	(39,373)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
40225	Vehicle Rental Excise tax	(52,000)	0	(48,000)	(48,000)	0%	(25,972)	(53,429)	(48,755)	(48,676)
40230	Motor Vehicle Tax	(4,674,650)	0	(4,622,850)	(4,622,849)	0%	(2,645,809)	(4,912,623)	(4,325,627)	(4,089,703)
40235	Watercraft Tax	(45,750)	0	(55,770)	(55,771)	0%	(47,364)	(55,849)	(36,827)	(35,448)
40240	Delinquent Watercraft Tax	0	0	(1,500)	0	0%	(1,701)	(2,554)	(1,921)	(871)
41005	Mineral Production Tax	0	0	(50)	0	0%	(41)	(142)	(248)	(202)
41015	Spec Alcohol Tax	(45,000)	0	(45,000)	(45,000)	0%	(3,857)	(49,948)	(44,885)	(33,273)
41020	1% County Sales Tax	(9,500,000)	0	(9,500,000)	(9,500,000)	0%	(4,242,086)	(9,753,282)	(9,691,327)	(9,322,346)
42050	County Fees	(60,000)	0	(60,000)	(60,000)	0%	(41,320)	(58,620)	(63,162)	(68,926)
42055	Interest on Delinquent Tax	(500,000)	0	(505,000)	(500,000)	0%	(503,918)	(587,363)	(591,701)	(700,879)
42100	County Clerk Fees	(2,000)	0	(2,000)	(2,000)	0%	(1,450)	(8,886)	(2,139)	(2,183)
42150	Court Fees	(25,000)	0	(25,000)	(25,000)	0%	(18,253)	(35,954)	(28,699)	(29,295)
42200	Court Trustee Fees	(260,000)	0	(260,000)	(250,000)	0%	(71,907)	(310,636)	(321,634)	(326,039)
42400	Register of Deeds Fees	(600,000)	0	(600,000)	(600,000)	0%	(355,064)	(723,367)	(678,707)	(895,082)
42405	Reg Deeds Heritage Fees	(30,000)	0	(30,000)	(30,000)	0%	(25,276)	(30,000)	(30,000)	(30,000)
42450	Public Works Fees	(35,000)	0	(35,000)	(30,000)	0%	(10,294)	(38,565)	(31,556)	(33,084)
42500	Sheriff Fees	(40,000)	0	(40,000)	(40,000)	0%	(17,100)	(47,443)	(48,417)	(41,211)
42550	Treasurer Fees	(4,000)	0	(4,000)	(4,000)	0%	(3,518)	(7,565)	(5,806)	(7,178)
42600	Building & Zoning Permits	(250,000)	0	(250,000)	(225,000)	0%	(176,477)	(286,334)	(290,291)	(323,132)
43011	City of Lawrence Admin Fees	(245,000)	0	(245,000)	(245,000)	0%	(131,143)	(219,731)	(235,324)	(110,198)
43065	City of Lecompton	0	0	0	0	0%	0	(1,128)	(893)	(188)
45005	Sale of Chemicals	(100,000)	0	(100,000)	(100,000)	0%	(56,213)	(106,135)	(126,450)	(110,902)
45006	Sale of Commodities	(1,500)	0	(1,500)	(1,500)	0%	(1,044)	(1,199)	(1,492)	(1,095)
46030	Miscellaneous Reimbursements	(5,000)	0	(5,000)	(30,000)	0%	(2,698)	(5,605)	(24,019)	(50,003)
48100	Interest	1,202,830	0	1,116,910	850,000	42%	0	1,548,306	824,069	82,329
48101	Interest Earned on DDA/SAV	(400,000)	0	(400,000)	(10,000)	0%	(192,618)	(540,014)	(144,795)	(621)

Budget Request

FUND: 100 General Fund

DEPT: 000 NA

ORG KEY: 10000000 General Fund

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
48102	Interest Earned on CD	(6,500,000)	0	(6,500,000)	(4,750,000)	0%	(1,397,337)	(8,470,527)	(4,466,630)	(433,165)
48103	Interest Earned on MIP	(20,000)	0	(20,000)	0	0%	(5,562)	0	0	(575)
48104	Interest Unrealized in USBank	0	0	0	0	0%	0	0	0	0
48200	Fairgrounds Rental Income	(130,000)	0	(130,000)	(130,000)	0%	(51,165)	(158,215)	(132,457)	(129,547)
48220	Lease of County Property	0	0	0	0	0%	0	0	(4,058)	(22,569)
49000	Miscellaneous Revenues	(12,000)	0	(12,000)	(20,000)	0%	(2,956)	(29,787)	(26,980)	(39,829)
49150	Other Miscellaneous Revenues	(45,000)	0	(45,000)	(20,000)	0%	(39,062)	(43,231)	(37,277)	(39,507)
Revenues - Total		(114,473,228)	0	(112,407,256)	(110,484,301)	0%	(98,556,210)	(112,485,427)	(93,607,197)	(83,880,564)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
49220	Transfer from Motor Vehicle Op	0	0	0	0	0%	0	0	0	0
49240	Transfer from Other Fund	0	0	(1,000)	0	0%	(655)	(2,826,077)	(92,102)	0
Transfers - Total		0	0	(1,000)	0	0%	(655)	(2,826,077)	(92,102)	0
10000000 - Total		(114,473,228)	0	(112,408,256)	(110,484,301)	0%	(98,556,866)	(115,311,505)	(93,699,299)	(83,880,564)
000 - Total		(114,473,228)	0	(112,408,256)	(110,484,301)	0%	(98,556,866)	(115,311,505)	(93,699,299)	(83,880,564)

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
91025	Bert Nash Health Insurance	0	0	0	0	0%	0	0	0	1,124,638
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	0	2,738,893	879,355
91040	Dg Co CASA	0	0	0	0	0%	0	0	60,000	60,000
91041	Child Advocacy Center of Dg Co	0	0	0	0	0%	0	0	40,000	40,000
91045	Cottonwood Inc	0	0	0	0	0%	0	0	686,000	686,000
91055	Housing Stabilization Coll HSC	0	0	0	0	0%	0	0	0	65,000
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	0	227,003	227,003
91080	Lawrence Humane Society	0	0	0	0	0%	0	0	156,559	156,559
91085	Independence Inc	0	0	0	0	0%	0	0	215,000	215,000
91090	Jayhawk Area Agency on Aging	0	0	0	0	0%	0	0	145,000	65,000
91095	LDC Public Health Health Ins	0	0	0	0	0%	0	0	336,427	318,332
91100	LDCPH Sanitary Code	0	0	0	0	0%	0	0	30,237	30,237
91105	LDC Public Health	0	0	0	0	0%	0	0	822,879	822,879
91110	LDCPH Screening	0	0	0	0	0%	0	0	10,000	10,000
91115	Lawrence Community Shelter Inc	0	0	0	0	0%	0	0	296,000	296,000
91125	Dg Co Legal Aid Society Inc	0	0	0	0	0%	0	0	40,000	40,000
91130	Senior Resource Center Dg Co	0	0	0	0	0%	0	0	549,700	549,700
91135	O'Connell Children's Shltr Inc	0	0	0	0	0%	0	0	275,495	275,495
91140	Dg Co Visiting Nurses Assoc	0	0	0	0	0%	0	0	280,000	280,000
91145	Douglas County Fair Board	0	0	0	0	0%	0	0	12,000	12,000
91150	Vinland Fair Board	0	0	0	0	0%	0	0	4,000	4,000
91154	The STA Care Center	0	0	0	0	0%	0	0	30,000	30,000
91155	Trinity In-Home Care	0	0	0	0	0%	0	0	120,000	120,000
91160	Van Go Inc	0	0	0	0	0%	0	0	20,000	20,000
91165	Just Food of Dg Co Inc	0	0	0	0	0%	0	0	100,000	50,000

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 10010100 Community Partners

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
91166	Lawr-Dg Co Housing Authority	0	0	0	0	0%	0	0	0	50,000
91167	The Willow DV Center	0	0	0	0	0%	0	0	50,000	50,000
91168	Kansas Holistic Defenders	0	0	0	0	0%	0	0	454,700	425,000
91169	Tenants To Homeowners	0	0	0	0	0%	0	0	100,000	0
91170	Center for Supportive Communit	0	0	0	0	0%	0	0	150,000	0
91300	Dg Co Conservation District	0	0	0	0	0%	0	0	85,833	85,833
91305	Dg Co Extension Council	0	0	0	0	0%	0	0	510,874	510,874
91310	Dg Co Extension Cncl Insurance	0	0	0	0	0%	0	0	53,419	56,195
91315	FFNHA Historical Societies	0	0	0	0	0%	0	0	370,109	370,109
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	8,970,128	7,925,209
10010100 - Total		0	0	0	0	0%	0	0	8,970,128	7,925,209

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 & 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 increasing the County's tax base, 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) and the West Lawrence facility, managed by KUIP, owned by Douglas County and the 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91171	KU Small Business Development	40,000	0	40,000	40,000	0%	20,000	0	0	0
91410	EDC of Douglas County	205,000	0	205,000	205,000	0%	68,334	340,005	0	0
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	10,000	0	0
91420	KU Innovation Park FKA BTBC	175,000	0	175,000	175,000	0%	43,750	150,000	0	0
91435	KUIP West Bond Pymt	116,095	0	116,095	116,096	0%	0	82,914	0	0
91440	KUIP Capital	0	0	0	0	0%	0	225,000	0	0
91445	Dwayne Peaslee Tech Trning Ctr	200,000	0	400,000	400,000	(50%)	200,000	400,000	0	0
Miscellaneous Expenditures - Total		736,095	0	936,095	936,096	(21%)	332,084	1,207,919	0	0
100101B1 - Total		736,095	0	936,095	936,096	(21%)	332,084	1,207,919	0	0

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 safety net services, supported by the General Fund. Additionally, some partners offer animal control services in the unincorporated areas of Douglas County. This category is essential for addressing vital human services to a broad spectrum of the community. By funding these services, the county helps to create a healthier and safer community, providing critical support to those in need.</p>
Personnel	91310 – Employer health and dental insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end.
Transfers & Misc	<p>91075- Heartland Health Center funding moved to Behavioral Health Sales Tax Fund since it supports 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 & 2025 only.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91075	Heartland Community Health Ctr	0	0	0	0	0%	0	0	0	0
91080	Lawrence Humane Society	156,560	0	156,560	156,559	0%	0	156,559	0	0
91095	LDC Public Health Health Ins	209,010	0	206,565	176,160	19%	0	178,240	0	0
91105	LDC Public Health	933,915	0	933,915	933,916	0%	243,979	863,116	0	0
91115	Lawrence Community Shelter Inc	296,000	0	296,000	296,000	0%	123,333	296,000	0	0
91165	Just Food of Dg Co Inc	40,000	0	40,000	40,000	0%	20,000	40,000	0	0
91166	Lawr-Dg Co Housing Authority	100,000	0	100,000	100,000	0%	100,000	50,000	0	0
91169	Tenants To Homeowners	100,000	0	100,000	100,000	0%	25,000	100,000	0	0
Miscellaneous Expenditures - Total		1,835,485	0	1,833,040	1,802,635	2%	512,312	1,683,915	0	0
100101B2 - Total		1,835,485	0	1,833,040	1,802,635	2%	512,312	1,683,915	0	0

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	<p>91315- FFNHA Historical Societies 2024 funding includes BOCC approved one-time funding in 2024 to move Watkins Collection Manager to Full Time.</p> <p>91305 - The supplemental request for the Extension Council that matches the increase in state funding was included in the proposed budget.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91145	Douglas County Fair Board	17,000	0	17,000	17,000	0%	8,500	17,000	0	0
91150	Vinland Fair Board	0	0	0	0	0%	0	4,000	0	0
91300	Dg Co Conservation District	85,835	0	85,835	85,833	0%	21,458	85,833	0	0
91305	Dg Co Extension Council	564,194	0	549,355	549,354	3%	294,300	549,354	0	0
91310	Dg Co Extension Cncl Insurance	38,337	0	56,355	56,355	(32%)	0	55,698	0	0
91315	FFNHA Historical Societies	441,130	0	466,130	466,130	(5%)	210,743	433,814	0	0
Miscellaneous Expenditures - Total		1,146,496	0	1,174,675	1,174,672	(2%)	535,001	1,145,699	0	0
100101B3 - Total		1,146,496	0	1,174,675	1,174,672	(2%)	535,001	1,145,699	0	0

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, people with disabilities, children in need, 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	<p>91045- Cottonwood 2024 amount included BOCC one-time approved funding for production upgrades.</p> <p>91130- The Senior Resource Center is transitioning to a County Department in the fourth quarter of 2025.</p> <p>91135 - The O'Connell Children's shelter allocation is reduced by \$67,495 to eliminate the Police Protective Custody bed allocation.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91040	Dg Co CASA	20,000	0	20,000	20,000	0%	10,000	60,000	0	0
91041	Child Advocacy Center of Dg Co	40,000	0	40,000	40,000	0%	20,000	40,000	0	0
91045	Cottonwood Inc	686,000	0	686,000	686,000	0%	0	1,072,800	0	0
91085	Independence Inc	215,000	0	215,000	215,000	0%	89,805	210,669	0	0
91090	Jayhawk Area Agency on Aging	145,000	0	145,000	145,000	0%	48,333	145,000	0	0
91130	Senior Resource Center Dg Co	0	0	412,275	549,700	(100%)	137,425	549,700	0	0
91135	O'Connell Children's Shltr Inc	253,000	0	320,495	320,495	(21%)	106,832	275,495	0	0
91140	Dg Co Visiting Nurses Assoc	260,000	0	260,000	260,000	0%	65,000	260,000	0	0
91154	The STA Care Center	35,000	0	35,000	35,000	0%	17,500	35,000	0	0
91155	Trinity In-Home Care	120,000	0	120,000	120,000	0%	30,000	120,000	0	0
91160	Van Go Inc	20,000	0	20,000	20,000	0%	10,000	20,000	0	0
91167	The Willow DV Center	50,000	0	50,000	50,000	0%	25,000	115,000	0	0
91168	Kansas Holistic Defenders	454,700	0	454,700	454,700	0%	150,568	451,704	0	0
91170	Center for Supportive Communit	150,000	0	150,000	150,000	0%	62,500	150,000	0	0
Miscellaneous Expenditures - Total		2,448,700	0	2,928,470	3,065,895	(20%)	772,963	3,505,368	0	0
100101B4 - Total		2,448,700	0	2,928,470	3,065,895	(20%)	772,963	3,505,368	0	0

Budget Request

FUND: 100 General Fund

DEPT: 101 Community Partners

ORG KEY: 100101B4 Targeted Populations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
101	- Total	6,166,776	0	6,872,280	6,979,298	(12%)	2,152,360	7,542,901	8,970,128	7,925,209

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60910	Buildings Maintenance	57,500	0	54,000	54,000	6%	30,977	18,438	43,456	36,087
Contractual - Total		57,500	0	54,000	54,000	6%	30,977	18,438	43,456	36,087
71055	Operations & Maintenance Suppl	66,500	0	66,500	66,500	0%	42,082	70,888	70,569	54,152
Commodities - Total		66,500	0	66,500	66,500	0%	42,082	70,888	70,569	54,152
92020	Transfer to Equipment Reserve	50,000	0	50,000	50,000	0%	0	50,000	50,000	50,000
Transfers - Total		50,000	0	50,000	50,000	0%	0	50,000	50,000	50,000
10010200 - Total		174,000	0	170,500	170,500	2%	73,059	139,326	164,024	140,239
102 - Total		174,000	0	170,500	170,500	2%	73,059	139,326	164,024	140,239

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Department	<p>The mission of the District Attorney's Office is to build a safe and just community. The office currently includes 15.4 attorneys, 22 professional staff, and five law school interns. Following a recent change in leadership, the office has rapidly adapted to maintain continuity and uphold public safety, legal integrity, and operational stability. This transition has required strategic planning, onboarding, technology upgrades, and expanded training – alongside continued focus on core services.</p> <p>During our review of staffing needs, two areas stood out as needing additional support. We will be requesting to add a Legal Assistant position and increase a .4 FTE attorney position to a full-time role in our supplemental requests. These positions will help distribute the workload more evenly and assist with retention and quality of work.</p> <p>Under the new administration, the office has also strengthened its commitment to alternative justice initiatives, including Behavioral Health Court, Drug Court, Diversion programs, Restorative Justice, Expungement support, and the upcoming Veteran's Court. These programs align with our mission and continue to expand.</p> <p>Our Special Victims Unit (SVU) remains essential, partnering with law enforcement to address and deter sexual violence. Staffing changes have led to internal restructuring, and new leadership is actively working to enhance case review and reduce the backlog. We are committed to delivering effective, equitable justice. These budget requests reflect our continued efforts to serve the community with professionalism, accountability, and innovation.</p>
Revenue	<p>The new administration remains committed to leveraging grant funding whenever possible, despite the ongoing uncertainty of these revenue sources. Currently, two key grant programs help fund critical personnel: one Assistant District Attorney and one Victim/Witness Specialist. The office was recently re-awarded the Federal S.T.O.P. Violence Against Women Act (VAWA) grant for 2025, totaling approximately \$82,733, with a county match of \$27,578. This funding supports a prosecutor dedicated to domestic violence and sexual abuse cases—an integral member of the Special Victims Unit who manages nearly all felony-level cases in these areas. Additionally, the office continues to receive funding through the Federal Victims of Crime Act (VOCA) grant. The most recent award totals \$58,909, with a county match of \$14,702 for benefits. This supports a Victim/Witness Specialist focused on serving survivors of domestic violence and stalking. These grants are vital to sustaining specialized services for vulnerable populations, and county support ensures the continuity and effectiveness of these efforts.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Director of Administration is now budgeted as Assistant to District Attorney Public Information Officer is now budgeted as Chief of Staff</p>
Contractual	<p>"Other Contract" line – The DA's office requests an additional \$10,000 for this line (for a total of \$75,000) to cover contracts for special prosecution and appellate matters.</p> <p>60955 - Software Maintenance - This expense was consolidated in IT.</p>

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

TYPE	DESCRIPTION
Commodities	Not applicable.
Capital Outlay	No Changes.
Transfers & Misc	The District Attorney's Office is requesting that going forward, when possible (a year-end budget surplus), \$5,000 be transferred annually to support replacement of vehicles when needed.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(475)	(252)	(1,346)
49650	Special Purpose State Grants	0	0	0	(110,000)	0%	0	0	(149,002)	(107,143)
49700	Federal Grants	(110,000)	0	(110,000)	0	0%	(39,933)	(110,228)	(10,111)	0
Revenues - Total		(110,000)	0	(110,000)	(110,000)	0%	(39,933)	(110,703)	(159,365)	(108,489)
50560	Deputy District Attorney	141,900	0	141,900	136,555	4%	59,942	159,860	123,017	112,290
50565	Chief Assistant Attorney	265,509	0	265,509	239,577	11%	56,818	157,805	225,345	142,797
50571	Senior Assistant Attorney	690,919	0	690,919	494,876	40%	274,830	439,404	410,696	336,505
50580	Assistant Attorney I	377,573	0	377,573	624,583	(40%)	132,333	614,847	577,843	554,094
50600	Assistant To District Attorney	72,871	0	72,871	0	0%	29,066	0	59,432	43,736
50601	Director of Administration DA	0	0	0	77,465	(100%)	0	68,672	9,433	0
50770	Investigator DA	108,847	0	108,847	91,600	19%	54,127	107,846	98,879	92,431
50855	Comms and Media Coordinator	0	0	0	81,724	(100%)	0	61,221	74,757	61,583
51011	Administrative Assistant I	48,170	0	48,170	0	0%	20,449	7,280	0	0
51040	Administrative Secretary	0	0	0	41,196	(100%)	0	36,513	37,416	14,796
51110	Executive Assistant	0	0	0	0	0%	0	0	0	0
51165	Law Clerk District Attorney	95,213	0	95,213	50,112	90%	52,931	62,607	56,946	51,816
51170	Digital Media Specialist	45,520	0	45,520	68,528	(34%)	2,926	73,295	63,215	63,872
54570	District Attorney	192,597	0	192,597	204,791	(6%)	83,937	203,049	187,388	175,536
55611	Assistant Attorney III	300,316	0	300,316	0	0%	47,130	0	0	0
55622	Chief of Staff	135,595	0	135,595	0	0%	54,062	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
56520	Discovery Diversion Assistant	0	0	0	0	0%	0	0	0	14,286
56570	Legal Assistant	612,786	0	612,786	418,163	47%	231,726	478,689	436,829	358,744
56575	Legal Assistant Lead	75,377	0	75,377	75,377	0%	6,671	90,201	71,172	90,316
56585	Victim Witness Specialist	120,331	0	120,331	0	0%	101,081	18,071	0	0
56586	Victim Witness Spc Lead	70,303	0	70,303	0	0%	30,082	6,795	0	0
56590	Victim Witness Coordinator	0	0	0	220,597	(100%)	0	110,739	174,611	160,093
56591	Senior Victim Witness Coord	0	0	0	0	0%	0	39,398	0	0
57515	Admin Services Manager	0	0	0	0	0%	28,300	8,564	0	28,662
58030	Adjustment To Pay Plan	93,409	0	0	109,510	(15%)	0	0	0	0
58035	Longevity Pay	2,680	0	0	0	0%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	2,469	15,471	15,065	14,874
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	85,555	0	0	86,593	(1%)	0	0	0	0
58250	Overtime	15,000	0	15,000	15,000	0%	3,090	10,145	8,326	27,027
58270	Temp Office Clerk	40,000	0	80,000	26,865	49%	0	9,476	10,403	14,469
Personnel - Total		3,590,471	0	3,448,827	3,063,112	17%	1,271,969	2,779,949	2,640,774	2,357,926
60100	Travel (fkaTravel-Training-Ed)	5,000	0	5,000	3,564	40%	489	7,269	2,752	5,198
60220	Mobile Telephones	9,500	0	9,500	7,423	28%	5,197	18,451	9,516	8,831
60260	Cable	250	0	250	250	0%	203	457	465	333
60305	Classified Ads	10,000	0	10,000	20,000	(50%)	2,448	5,332	9,713	7,880
60320	Printing & Binding	5,000	0	8,000	3,500	43%	1,762	1,972	3,896	2,779
60405	Association Dues	11,000	0	15,000	11,000	0%	6,471	14,563	14,914	12,755
60410	Subscriptions	17,000	0	20,000	17,000	0%	6,318	17,488	14,876	16,920
60815	Equipment Rental	0	0	0	500	(100%)	0	0	0	0
60955	Software Maintenance	0	0	0	15,000	(100%)	0	0	0	3,941

Budget Request

FUND: 100 General Fund

DEPT: 151 District Attorney

ORG KEY: 10015100 District Attorney

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61030	Court Costs for Library	5,000	0	5,000	2,000	150%	1,709	4,632	2,717	3,214
61037	Expert Witness Fees	30,000	0	30,000	30,000	0%	2,250	10,329	13,796	150
61083	Records Expenses	3,000	0	3,000	3,000	0%	110	959	152	1,067
61105	Public Education	3,750	0	3,750	3,750	0%	0	621	325	2,573
61110	Sexual Assault Exam Fees	50,000	0	50,000	50,000	0%	13,050	46,300	26,100	34,075
61245	Transcripts	30,000	0	30,000	30,000	0%	4,540	16,667	13,318	14,233
61255	Witness Fees & Travel	30,000	0	30,000	30,000	0%	2,644	15,092	9,704	18,966
69055	Other MiscellaneousContractual	75,000	0	75,000	65,000	15%	14,676	89,574	20,602	11,344
Contractual - Total		284,500	0	294,500	291,987	(3%)	61,866	249,706	142,845	144,258
81000	Furniture & Equipment	10,000	0	10,000	25,700	(61%)	0	548	459	1,593
82000	Computer Equipment	15,000	0	15,000	15,000	0%	311	981	1,695	125
83000	Service Equipment	400	0	400	400	0%	0	68	0	150
Capital Outlay - Total		25,400	0	25,400	41,100	(38%)	311	1,597	2,154	1,868
99075	Ks Pros Tng Asst Fund	0	0	0	0	0%	0	0	1,740	0
99085	Miscellaneous Expense	5,000	0	5,000	5,000	0%	2,456	7,392	12,083	11,292
99095	Property Crimes Compensation	20,000	0	20,000	20,000	0%	0	1,387	5,604	12,233
Miscellaneous Expenditures - Total		25,000	0	25,000	25,000	0%	2,456	8,779	19,427	23,526
92020	Transfer to Equipment Reserve	20,000	0	20,000	5,000	300%	0	50,000	20,000	0
Transfers - Total		20,000	0	20,000	5,000	300%	0	50,000	20,000	0
10015100 - Total		3,835,371	0	3,703,727	3,316,199	16%	1,296,669	2,979,328	2,665,836	2,419,089

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
56571	BHC Trial Assistant	0	0	0	0	0%	0	0	0	11,802
Personnel - Total		0	0	0	0	0%	0	0	0	11,802
10015147 - Total		0	0	0	0	0%	0	0	0	11,802
151	- Total	3,835,371	0	3,703,727	3,316,199	16%	1,296,669	2,979,328	2,665,836	2,430,891

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> <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> <p>Self Help-The Legal Self-Help Center (SHC) guides self-represented litigants through court processes, connects them to legal and housing resources, and supports eviction resolution efforts including mediation; in 2024 the SHC served 1,892 persons.</p> <p>Citizen Review Board -The Citizen Review Board (CRB) staff recruit, train, and oversee community members who review Child in Need of Care (CINC) cases based on the Kansas Code for Care of Children. CRB members provide recommendations to the CINC judge, potentially replacing the need for a court hearing</p> <p>Law Library -The mission of the Michael J. Malone Douglas County Law Library is to operate a Kansas practice focused law library, conveniently located by the District Court for the use of the Bench, the Bar and the public. A 5-member Board of Trustees governs the Law Library</p>
Revenue	<p>Revenues have decreased as more court costs are waived due to indigency.</p> <p>Eviction Diversion Coordinator 2025 BOCC budget included 50% grant match for 9 months.</p>
Personnel	<p>In 2025 Kansas Legislature approved a COLA of 2.5% for all Judicial Branch employees effective July 1 2025.</p> <p>Explanation of Court Divisions</p> <ul style="list-style-type: none"> • Division 1: Felony criminal; criminal first appearances on Wednesday. • Division 2: Felony criminal; behavioral health court; criminal first appearances on Thursday. • Division 3: Chapter 60/61 civil; domestic. • Division 4: Probate; misdemeanor criminal; criminal first appearances on Friday. • Division 5: Chapter 60 civil; care/treatment; expungement; drug court. • Division 6: Felony criminal; conflict children in need of care; adoptions criminal first appearances on Tuesday. • Division 7: Chapter 60/61 civil; domestic. • Pro Tem – Adult misdemeanor; traffic; small claims; probation violation hearings; criminal first appearances on Monday; protection from abuse/stalking. • Pro Tem – Juvenile offender; child support; children in need of care; adoptions; protection from abuse/stalking.
Contractual	<p>Travel and training, includes the cost to accommodate court staff and judges to travel to required conferences.</p>

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

TYPE	DESCRIPTION
	<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> <p>Juvenile Panel Attorney reflects contract juvenile panel attorneys (\$3,500.00 per mo. per atty); conflict attorneys and juvenile appeals (\$14,000.00); felony juvenile offenders (\$40,000.00) and guardian-ad-litem (GAL) representation (\$20,000.00) 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).</p> <p>Legal Defense reflects Misdemeanor defense counsel representation, including drug court.</p> <p>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.</p>
Commodities	Funds utilized for online legal research and legal books.
Capital Outlay	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. Costs of journal entries from other courts for pre-sentence investigation reports.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(15,000)	0	(15,000)	(15,000)	0%	(3,979)	(20,250)	(17,324)	(32,813)
46050	Law Library Reimbursements	(26,625)	0	(26,300)	(25,975)	0%	(13,047)	(25,425)	(30,229)	(15,518)
49650	Special Purpose State Grants	(5,000)	0	(5,000)	0	0%	(6,919)	(9,502)	(1,195)	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
Revenues - Total		(46,625)	0	(46,300)	(40,975)	0%	(23,945)	(55,176)	(48,747)	(48,331)
50520	Administrative Hearing Officer	271,000	0	241,261	241,572	12%	102,790	202,174	183,425	168,582
50555	Programmer I	67,994	0	67,165	66,336	2%	28,720	67,125	55,894	28,446
50556	Programmer II	82,612	0	0	80,597	3%	0	24,232	66,420	38,702
50572	Self Help Legal Director	93,313	0	92,175	105,171	(11%)	20,928	(76,975)	76,635	287

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50573	Eviction Diversion Coordinator	33,044	0	40,912	21,080	57%	14,012	8,308	16,044	0
50575	Research Attorney	0	0	15,032	14,846	(100%)	332	1,398	188	1,810
50630	Bailiff	0	0	0	0	0%	0	0	0	82
50750	Hearing Officer Clerk	111,890	0	110,525	109,160	3%	47,261	106,593	97,889	89,016
50780	Law Librarian/Manager	26,624	0	26,300	25,975	2%	11,292	25,644	24,244	22,671
51011	Administrative Assistant I	24,088	0	21,329	44,387	(46%)	9,056	37,761	43,224	41,519
51020	Administrative Officer	16,694	0	16,490	16,286	3%	7,724	17,728	13,325	14,283
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	514
51131	Trial Court Clerk II	129,914	0	128,330	98,371	32%	26,703	55,368	41,927	44,232
51160	Law Clerks	0	0	0	0	0%	0	0	0	0
51260	Research Clerk I	0	0	0	0	0%	0	0	0	0
51261	Research Clerk II	16,694	0	16,490	16,286	3%	7,928	18,481	17,875	16,570
54520	Citizen Review Board Director	43,393	0	42,863	42,334	3%	18,329	41,609	39,818	37,555
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58250	Overtime	0	0	0	0	0%	231	374	472	777
58275	Temp Labor	5,000	0	5,000	0	0%	0	0	0	0
Personnel - Total		922,260	0	823,872	882,401	5%	295,306	529,820	677,379	505,048
60100	Travel (fkaTravel-Training-Ed)	35,000	0	32,000	30,000	17%	9,665	26,893	38,351	15,789
60220	Mobile Telephones	25,000	0	25,000	12,000	108%	7,535	27,704	9,742	8,394
60230	Postage	1,600	0	1,500	1,500	7%	6	1,324	0	0
60305	Classified Ads	1,000	0	1,000	1,000	0%	0	0	398	0
60310	Legal Publications	500	0	500	1,000	(50%)	0	0	0	0
60320	Printing & Binding	6,000	0	5,000	5,000	20%	718	4,124	7,698	1,107
60405	Association Dues	16,000	0	15,850	15,850	1%	2,020	9,310	12,223	7,233
60520	Liability Insurance	3,000	0	3,000	3,000	0%	2,172	0	2,172	4,268

Budget Request

FUND: 100 General Fund

DEPT: 152 District Court

ORG KEY: 10015210 District Court Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60947	Office Equipment Maintenance	15,000	0	15,000	30,000	(50%)	2,635	5,943	6,892	24,894
61100	Professional Services	1,000	0	1,000	1,000	0%	0	5,650	500	1,000
61205	Care and Treatment Counsel	60,000	0	60,000	50,000	20%	25,415	58,898	12,398	33,212
61210	Contract Reporter	25,000	0	25,000	20,000	25%	7,000	22,972	1,334	663
61220	Interpreting Services	60,000	0	50,000	30,000	100%	24,399	42,750	19,636	11,991
61225	Juror Fees & Travel	70,000	0	70,000	70,000	0%	15,052	57,408	29,193	55,783
61230	Juvenile Panel Attorney	350,000	0	350,000	350,000	0%	134,304	306,898	274,236	284,504
61235	Legal Defense	200,000	0	200,000	250,000	(20%)	101,757	153,521	131,634	262,069
61245	Transcripts	33,000	0	30,000	30,000	10%	10,764	27,233	21,925	23,451
61250	Urinalysis	10,000	0	10,000	10,000	0%	2,947	5,328	6,117	4,102
61255	Witness Fees & Travel	0	0	0	0	0%	2	620	0	351
61510	Forensic Evaluation	30,000	0	30,000	30,000	0%	7,728	19,430	14,775	10,538
69045	Microfilming	70,000	0	70,000	40,000	75%	43,910	67,601	28,344	47,891
Contractual - Total		1,012,100	0	994,850	980,350	3%	398,028	843,606	617,567	797,239
70130	Office Supplies	7,000	0	7,000	5,000	40%	489	6,743	2,009	2,999
79015	Books	20,000	0	20,000	25,000	(20%)	6,979	26,379	21,862	17,987
79045	Emergency Clothing	500	0	500	500	0%	0	0	0	0
Commodities - Total		27,500	0	27,500	30,500	(10%)	7,468	33,122	23,872	20,986
81010	Equipment	7,500	0	7,500	10,000	(25%)	1,305	2,966	7,992	7,750
82025	Software	10,000	0	10,000	10,000	0%	17,727	4,492	7,034	1,895
Capital Outlay - Total		17,500	0	17,500	20,000	(13%)	19,032	7,458	15,026	9,645
99085	Miscellaneous Expense	15,000	0	15,000	20,000	(25%)	2,413	3,196	5,235	4,466
Miscellaneous Expenditures - Total		15,000	0	15,000	20,000	(25%)	2,413	3,196	5,235	4,466
10015210 - Total		1,947,735	0	1,832,422	1,892,276	3%	698,301	1,362,026	1,290,332	1,289,053
152 - Total		1,947,735	0	1,832,422	1,892,276	3%	698,301	1,362,026	1,290,332	1,289,053

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. The Trustee monitors payment of support and maintains the Kansas Payment Center records throughout the life of the case. Trustee staff and attorneys maintain judgment interest calculations, perform child support reviews, file motions to modify child support, seek contempt findings for failure to pay, track down employers and draft, file and serve income withholding orders on employers. Staff attorneys appear weekly in front of the Judge Pro Tem for the support docket. In 2024, the Trustee collected \$5,209,660.00 in child support and maintenance for citizens of Douglas County. In addition to the above outlined statutory functions of support enforcement, 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) and assists the Court with processing DUI fine waivers. 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 2024, the Trustee's office collected \$5,586,325.00 total for child support, spousal support, court debt and restitution. Collection fee revenues totaled \$309,558.00. The actual budget for 2024 was \$580,729.00 - reflecting a shortfall of \$271,172.00 when comparing 2024 revenue to expenses.</p> <p>The District Court elected to have the Trustee discontinue court debt collections effective December 31, 2024. This will result in a decline in revenues for 2025 and thereafter of an estimated \$49,000.00 annually. However, this reduction in revenue will be offset by a reduction in personnel costs.</p> <p>Support enforcement revenues are expected to continue to remain steady.</p>
Personnel	<p>Personnel</p> <p>Personnel costs continue to increase due to three consecutive years of cost-of-living increases approved by the legislature. In 2023 the Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2023. The 2024 Kansas Legislature approved a 5% COLA for all Judicial Branch employees effective 7/1/2024 and the 2025 Kansas Legislature approved a 2.5% COLA for all Judicial Branch Employees effective 7/1/2025. Most of Trustee staff members are long time employees at the top of their pay grade. As of December 31, 2024, the Trustee is no longer collecting court debt. The District Court elected to have the Trustee discontinue court debt collections due to onerous new requirements in the State's collections contract and the State's push to statewide vendors. This resulted in changes to staffing needs and the elimination of a full time Court Trustee Clerk II position. Another position, the part time temp Trustee Clerk, will be held but will remain vacant in anticipation of several retirements of full-time staff members in 2026. Keeping this temp position vacant for now but preserving the position into 2026 will provide flexibility to meet the shifting staffing needs of the office.</p>

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

TYPE	DESCRIPTION
	Personnel costs make up over 98% of the Trustee's budget.
Contractual	Contractual 2026 budget request is the same amount of on-going funding from previous year's budget.
Commodities	Commodities 2026 budget request is the same amount of on-going funding from previous year's budget.
Capital Outlay	Capital Outlay 2026 budget request is the same amount of on-going funding from previous year's budget.
Transfers & Misc	Miscellaneous Expenditures and Transfers 2026 budget request is the same amount of on-going funding from previous year's budget.

Object	Description	2026 Budget	2026 Admin Budget	2025 Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50570	Assistant Court Trustee	50,220	0	49,607	48,995	3%	21,212	48,152	45,498	42,878
51130	Trial Court Clerk I	0	0	0	0	0%	0	0	0	0
51190	Office Manager	61,595	0	60,844	60,093	2%	32,000	74,024	56,817	53,607
55670	Court Trustee	108,016	0	106,698	105,381	3%	45,625	104,248	98,498	92,839
55675	Deputy Court Trustee	102,858	0	101,603	100,349	3%	43,446	99,307	93,836	88,461
55680	Court Trustee Clerk II	0	0	0	44,181	(100%)	22,971	92,058	63,848	35,990
55681	Court Trustee Clerk III	0	0	0	49,486	(100%)	0	0	20,764	40,635
56540	Paralegal	156,320	0	154,414	159,898	(2%)	66,993	157,985	147,194	143,660
58030	Adjustment To Pay Plan	0	0	0	0	0%	0	0	0	0
58275	Temp Labor	17,903	0	17,903	0	0%	0	0	0	0
Personnel - Total		496,912	0	491,069	568,383	(13%)	232,248	575,773	526,455	498,070
60100	Travel (fka Travel-Training-Ed)	500	0	500	500	0%	0	155	0	777

Budget Request

FUND: 100 General Fund

DEPT: 153 Court Trustee

ORG KEY: 10015300 Court Trustee

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60230	Postage	100	0	100	100	0%	0	0	0	0
60320	Printing & Binding	1,500	0	1,500	1,500	0%	0	0	1,469	2,281
60405	Association Dues	1,950	0	1,950	1,950	0%	0	1,110	1,560	1,050
Contractual - Total		4,050	0	4,050	4,050	0%	0	1,265	3,029	4,108
70130	Office Supplies	1,000	0	1,000	1,000	0%	787	668	34	0
79015	Books	700	0	700	700	0%	0	0	0	0
Commodities - Total		1,700	0	1,700	1,700	0%	787	668	34	0
81010	Equipment	700	0	700	700	0%	0	0	0	0
82025	Software	1,200	0	1,200	1,200	0%	0	740	740	1,100
Capital Outlay - Total		1,900	0	1,900	1,900	0%	0	740	740	1,100
99085	Miscellaneous Expense	2,700	0	2,700	2,700	0%	579	2,284	2,261	2,239
Miscellaneous Expenditures - Total		2,700	0	2,700	2,700	0%	579	2,284	2,261	2,239
10015300 - Total		507,262	0	501,419	578,733	(12%)	233,615	580,730	532,519	505,517
153 - Total		507,262	0	501,419	578,733	(12%)	233,615	580,730	532,519	505,517

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. 2024 Actuals represent six quarters of reimbursements.
Personnel	55810 - Peaslee 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46010	Econ Devel Loan Repayment	(15,900)	0	(15,900)	(15,900)	0%	(6,603)	(11,886)	(15,847)	(14,527)
46030	Miscellaneous Reimbursements	(150,795)	0	(150,795)	(145,408)	0%	(86,772)	(200,210)	(110,205)	(93,602)
Revenues - Total		(166,695)	0	(166,695)	(161,308)	0%	(93,375)	(212,096)	(126,052)	(108,129)
55810	Peaslee Center Director	150,795	0	150,795	145,408	4%	68,287	151,278	132,764	133,146
Personnel - Total		150,795	0	150,795	145,408	4%	68,287	151,278	132,764	133,146
91070	Health Facility Bldg Maint	232,650	0	232,650	232,650	0%	48,925	265,461	206,891	197,988
91120	Lawrence DgCo Planning	289,335	0	343,085	343,085	(16%)	0	349,503	333,183	270,000
91410	EDC of Douglas County	0	0	0	0	0%	0	0	205,000	195,000
91411	Baldwin City Chamber of Commer	0	0	0	0	0%	0	0	0	10,000
91412	Eudora Chamber of Commerce	0	0	0	0	0%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 201 Shared Costs

ORG KEY: 10020100 Shared Costs

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91420	KU Innovation Park FKA BTBC	0	0	0	0	0%	0	0	150,000	150,000
91430	KUIP Building 2	0	0	0	0	0%	0	0	0	0
91435	KUIP West Bond Pymt	0	0	0	0	0%	0	0	86,264	111,909
91440	KUIP Capital	0	0	0	0	0%	0	0	75,000	75,000
91445	Dwayne Peaslee Tech Trning Ctr	0	0	0	0	0%	0	0	400,000	400,000
94005	City Lawrence TDD Sales Tax	55,000	0	55,000	55,000	0%	19,481	58,493	51,172	48,876
94006	City Eudora TDD Sales Tax	25,000	0	25,000	25,000	0%	9,589	40,742	0	0
94010	City Lawrence EMS Service	8,754,000	0	12,062,590	10,452,000	(16%)	3,770,706	6,139,449	0	0
Miscellaneous Expenditures - Total		9,355,985	0	12,718,325	11,107,735	(16%)	3,848,702	6,853,647	1,507,510	1,458,772
10020100 - Total		9,340,085	0	12,702,425	11,091,835	(16%)	3,823,614	6,792,830	1,514,222	1,483,789
201 - Total		9,340,085	0	12,702,425	11,091,835	(16%)	3,823,614	6,792,830	1,514,222	1,483,789

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>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Heritage Conservation Coordinator is now budgeted as Program Coordinator.</p>
Transfers & Misc	<p>Natural and Cultural Heritage Grant Program- \$210,000; Heritage Events and Celebrations Fund- \$24,000.</p> <p>2025 Re-estimate: Vinland Fair's existing \$4,000 Community Partner allocation was moved into the Heritage Events and Celebrations fund.</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>

Budget Request

FUND: 100 General Fund

DEPT: 202 Heritage Conservation

ORG KEY: 10020200 Heritage Conservation

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57620	Heritage Conservation Coordntr	0	0	0	57,963	(100%)	0	51,484	48,495	61,608
57625	Program Coordinator	74,980	0	74,980	0	0%	31,695	7,273	0	0
58250	Overtime	0	0	0	0	0%	659	1,019	966	0
Personnel - Total		74,980	0	74,980	57,963	29%	32,354	59,776	49,461	61,608
61100	Professional Services	24,830	0	24,830	24,830	0%	0	300	17,888	9,160
Contractual - Total		24,830	0	24,830	24,830	0%	0	300	17,888	9,160
91320	Heritage Conservation Projects	234,000	0	234,000	230,000	2%	4,000	0	87,463	85,870
94050	Grant Distribution Payments	0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	563	1,389	570	1,223
Miscellaneous Expenditures - Total		234,000	0	234,000	230,000	2%	4,563	1,389	88,033	87,093
92020	Transfer to Equipment Reserve	0	0	0	0	0%	230,000	221,550	123,567	114,130
Transfers - Total		0	0	0	0	0%	230,000	221,550	123,567	114,130
10020200 - Total		333,810	0	333,810	312,793	7%	266,918	283,015	278,949	271,991
202 - Total		333,810	0	333,810	312,793	7%	266,918	283,015	278,949	271,991

Budget Request

FUND: 100 General Fund

DEPT: 203 Behavioral Health Projects

ORG KEY: 10020300 Behavioral Health Projects

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023Actual	2022Actual
99121	Behavioral Health Projects	0	0	0	0	0%	0	0	1,775,514	1,960,944
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944
10020300 - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944
203 - Total		0	0	0	0	0%	0	0	1,775,514	1,960,944

Budget Request

FUND: 100 **General Fund**

DEPT: 204 **Senior Resources**

ORG KEY: 10020400 **Senior Resources**

TYPE	DESCRIPTION
Department	<p>The Senior Resource Center will begin its first full year as a department of the County in 2026. The 2025 budget information is for Q4 only, as SRC maintains independent financial management until October 1, 2025. Budget information for all except personnel is based on SRC's historical financial information.</p> <p>It is helpful to note the 2025 Q1 thru Q3 transition timeline per the Jan. 22, 2025 commission meeting report. This report outlines the anticipated plan for SRC staff to achieve parity with County employees, and for the County to incrementally assume responsibility for various aspects of day to day operations, specifically IT and fleet management. As those changes were implemented, related expenses shifted. SRC continued to pay direct expenses from fund balance (ex. cost of repairs and maintenance on fleet vehicles, hardware to bring SRC's IT into compliance with County policy standards, and staff pay adjustments).</p> <p>Otherwise, from Q1 thru Q3, SRC maintained business as usual. Revenue was: three quarters of County funding per SRC's 2025 community service agreement , earned revenue, grants, and fund balance.</p>
Revenue	<p>2026 revenue from SRC is minimal with two primary sources: earned revenue from Senior Wheels riders and anticipated funds to be transferred from Friends of the Senior Resource Center.</p>
Personnel	<p>In accordance with the transition timeline from the Jan. 22, 2025 commission meeting report, starting May 1, SRC staff experienced the adjustments of the County's updated titles, pay, and classification. SRC staff also went on county health insurance benefits starting May 1, 2025. SRC covered the full expense of both the pay adjustments and the health insurance between May 1 and Sept. 30 out of fund balance.</p> <p>2025 vs. 2026 personnel differences: Compression was not applied to SRC staffs' compensation until Jan. 1, 2026. All staff initially received the lowest range of their pay grade, plus market adjustment.</p> <p>Other personnel items of note: 1) SRC has seven staff as Driver I. Each works an average of 25 to 30 hours per week. 2) SRC has three staff as Program Specialist II. 3) SRC has two staff as Program Supervisor II.</p>
Contractual	<p>SRC has existing agreements with vendors to complete various business tasks. In the course of the transition plan, it was determined which of these agreements would be cost efficient to maintain and ensure the quality desired by the County. These agreements are to continue for the foreseeable future. This includes tasks such as publishing, class instructors, staff development and trainings, and custodial services for the Center.</p> <p>Also included in this budget line are expenses related to advertising, staff travel, and special projects.</p>
Commodities	<p>Senior Wheels' seven ADA vehicles provide over 10,000 rides a year throughout Douglas County for hundreds of 60+ individuals who lack accessible transportation, primarily to transport them to-and-from medical appointments. This estimate is based on fair-market fuel prices over the past four years.</p>

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

TYPE	DESCRIPTION
Transfers & Misc	SRC brings seven high-quality wheelchair accessible vehicles to the County merge (plus one aging vehicle that will soon be retired). Five of these vehicles have been purchased through KDOT's 5310 grant program (an 80:20+sales tax match). The remaining three were privately purchased because the KDOT program is limited in frequency with which a grant vehicle can be acquired. New wheelchair accessible (ADA) vans current cost between \$60,000 and \$70,000 each due to the price of the vehicle plus the wheelchair modification. These vehicles experience significant wear-and-tear due to daily in-town driving and impact of wheelchairs, some of which are extremely heavy. SRC typically needs to retire-and-replace an average of one vehicle per year. SRC applies for the KDOT grant every year; it is not always awarded. If/ when a vehicle is out of service, the health and wellbeing of riders is negatively impacted because of the limited other transportation options in Douglas County. Therefore, SRC aspires to be prepared to maintain a fleet of at least seven reliable vehicles at all times.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	0
43015	City of Baldwin	0	0	0	0	0%	0	0	0	0
43020	City of Eudora	0	0	0	0	0%	0	0	0	0
46020	LPA Engineering Reimb	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(10,000)	0	(2,500)	0	0%	0	0	0	0
49000	Miscellaneous Revenues	(50,500)	0	(15,125)	0	0%	0	0	0	0
49650	Special Purpose State Grants	0	0	0	0	0%	0	0	0	0
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
49800	Other Grants	(75,000)	0	0	0	0%	0	0	0	0
Revenues - Total		(135,500)	0	(17,625)	0	0%	0	0	0	0
50806	Program Specialist I	64,650	0	14,424	0	0%	0	0	0	0
50807	Program Specialist II	153,075	0	37,344	0	0%	0	0	0	0
50808	Driver I	117,585	0	26,880	0	0%	0	0	0	0
50809	Driver II	34,112	0	8,468	0	0%	0	0	0	0
51011	Administrative Assistant I	64,556	0	15,059	0	0%	0	0	0	0
51030	Administrative Specialist I	12,527	0	3,050	0	0%	0	0	0	0
51035	Administrative Specialist II	54,739	0	13,127	0	0%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 204 Senior Resources

ORG KEY: 10020400 Senior Resources

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55636	Senior Center Manager	115,795	0	27,666	0	0%	0	0	0	0
57510	Admin Services Supervisor	66,242	0	16,026	0	0%	0	0	0	0
57633	Program Supervisor II	130,817	0	31,948	0	0%	0	0	0	0
58030	Adjustment To Pay Plan	32,204	0	0	0	0%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	27,078	0	0	0	0%	0	0	0	0
Personnel - Total		873,380	0	193,992	0	0%	0	0	0	0
60605	Utility Assistance	10,000	0	0	0	0%	0	0	0	0
60835	Housing Assistance	0	0	0	0	0%	0	0	0	0
60970	Vehicle Maintenance	0	0	0	0	0%	0	0	0	0
61100	Professional Services	63,000	0	15,750	0	0%	0	0	0	0
Contractual - Total		73,000	0	15,750	0	0%	0	0	0	0
72010	Gasoline	20,400	0	5,100	0	0%	0	0	0	0
Commodities - Total		20,400	0	5,100	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	10,000	0	10,000	0	0%	0	0	0	0
Transfers - Total		10,000	0	10,000	0	0%	0	0	0	0
10020400 - Total		841,280	0	207,217	0	0%	0	0	0	0
204 - Total		841,280	0	207,217	0	0%	0	0	0	0

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 appraisal roll by June 1 each year. The Appraiser applies uniform property valuations and classifications so 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 15 full-time staff who oversees roughly 41,500 real property parcels and 6,700 personal property accounts, for a total of 48,200 assets annually valued. Staff is required to perform an on-site or digital review of real property at least once every six years. The department verifies sale transactions and visits the property to confirm data. Staff appraisers are also required to visit a property when changes occur due to new construction or revised parcel boundaries. 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 modifies as needed to ensure all statutory requirements are met.</p> <p>Staff development involves a mixture of in-house training and external appraisal coursework for professional development. It typically takes one to two years for a new appraiser to attain the skills to list property. It takes an additional two to five years to learn how to 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, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. The BOCC also approved the creation of a new entry-level (Appraiser I) position for the 2025 budget year. The new salaries resulted in a significant improvement in the quality and quantity of qualified applicants. The new Appraiser I position has made a significant improvement in the distribution of the department's workload.</p> <p>Three changes were made to the department's organization chart in 2024. The first change was the creation of a Deputy Appraiser position to create documentation used for state compliance reporting, assist the department with efficient operations and improve public transparency. The Senior Personal Property Appraiser position was closed and reclassified as Appraisal Manager I to align the actual duties and responsibilities of the position with the appropriate classification of Appraisal Manager. The third change was minor and reflects the closing of the Temp Hire - Office Clerk position and replacing it with an Intern Appraisal Assistant position. This position works 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
	These recent changes have improved productivity and documentation for the public, while reducing bottlenecks in the department's workflow. The management team will continue to evaluate the needs of the department and reconcile them with staff configuration and job descriptions.
Contractual	<p>The 2026 request reflects anticipated increases based on actual cost increases from 2024 to 2025. In 2025, the printing of annual valuation notices included an insert to improve transparency and provide dates on public engagement sessions. Printing changed to a local vendor who had a lower cost per page than the previous vendor. The Personal Property notices were previously printed in-house, but were moved to a vendor for efficiency and improved workflow for staff. Recent changes in personal property tax law will require more communication with the public and we anticipate needing to increase mailing to make the public aware of such changes.</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. These costs increased in 2022-2023, but the county was fortunate to have lower needs in 2024. These needs are hard to project, as they are a case-by-case basis. There is a concern and risk of this expense increasing as the value appeals for big box and other specialized commercial properties are litigated.</p>
Transfers & Misc	<p>\$7,200 annual reserve for future vehicle purchase approved in 2024. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50530	Appraisal Assistant	13,889	0	13,889	12,580	10%	2,330	11,047	14,505	13,820
50541	Appraiser Manager	181,969	0	181,969	159,565	14%	76,819	149,520	158,812	176,217
50550	Appraiser II	283,342	0	283,342	211,389	34%	123,196	221,828	183,334	222,860
50551	Appraiser III	227,070	0	227,070	198,214	15%	99,257	204,753	182,012	11,120
50760	Interns	5,000	0	5,000	5,000	0%	0	4,939	0	0
50795	Real Estate Analyst	98,554	0	98,554	90,661	9%	45,561	105,394	93,205	58,809

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50890	Sr Pers Prop Appraiser	0	0	0	0	0%	0	0	42,237	55,321
51012	Administrative Assistant II	55,123	0	55,123	0	0%	23,282	5,331	0	0
51020	Administrative Officer	0	0	0	44,391	(100%)	0	39,466	40,930	38,338
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	16,894
51050	Appraiser I	111,416	0	111,416	82,288	35%	44,363	41,979	52,000	97,423
55660	County Appraiser	149,292	0	149,292	139,499	7%	63,065	140,107	123,879	116,376
57520	Deputy Appraiser	114,234	0	114,234	106,592	7%	48,224	106,176	13,333	0
58030	Adjustment To Pay Plan	45,564	0	0	42,278	8%	0	0	0	0
58035	Longevity Pay	5,480	0	0	0	0%	0	0	0	0
58120	Incentive Pay	20,000	0	20,000	20,000	0%	0	0	0	0
58200	Merit Pay	38,414	0	0	32,017	20%	0	0	0	0
58250	Overtime	1,000	0	1,000	1,000	0%	147	34	357	1,079
58270	Temp Office Clerk	0	0	0	4,000	(100%)	0	0	0	0
Personnel - Total		1,350,347	0	1,260,889	1,149,474	17%	526,243	1,030,573	904,604	808,256
60120	Other Travel Costs	30	0	30	30	0%	0	0	0	0
60145	Vehicle Mileage(Business)	7,000	0	6,000	6,000	17%	1,035	5,338	5,548	3,709
60310	Legal Publications	200	0	200	200	0%	128	0	85	0
60320	Printing & Binding	30,000	0	30,000	15,000	100%	24,243	14,519	11,618	10,276
69075	Reappr Appraisal Contr	25,000	0	25,000	25,000	0%	4,050	22,850	8,935	2,690
Contractual - Total		62,230	0	61,230	46,230	35%	29,456	42,708	26,186	16,675
81000	Furniture & Equipment	4,000	0	4,000	4,000	0%	0	0	0	0
Capital Outlay - Total		4,000	0	4,000	4,000	0%	0	0	0	0
92020	Transfer to Equipment Reserve	7,200	0	7,200	7,200	0%	0	7,200	0	0
Transfers - Total		7,200	0	7,200	7,200	0%	0	7,200	0	0
10030200 - Total		1,423,777	0	1,333,319	1,206,904	18%	555,700	1,080,481	930,789	824,932

Budget Request

FUND: 100 General Fund

DEPT: 302 Appraiser

ORG KEY: 10030200 Appraiser

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
302	- Total	1,423,777	0	1,333,319	1,206,904	18%	555,700	1,080,481	930,789	824,932

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
54540	County Commissioners	254,527	0	254,527	238,970	7%	104,733	142,366	131,221	122,617
58030	Adjustment To Pay Plan	9,418	0	0	5,115	84%	0	0	0	0
58035	Longevity Pay	280	0	0	0	0%	0	0	0	0
58200	Merit Pay	7,918	0	0	4,448	78%	0	0	0	0
Personnel - Total		272,143	0	254,527	248,533	9%	104,733	142,366	131,221	122,617
60100	Travel (fkaTravel-Training-Ed)	1,500	0	1,500	1,500	0%	0	(697)	527	965
60115	Meals	0	0	0	0	0%	0	232	252	0
60320	Printing & Binding	1,000	0	1,000	1,000	0%	0	0	0	0
61065	Legal Services	575,000	0	575,000	550,000	5%	221,278	569,387	410,701	393,541
61100	Professional Services	80,000	0	80,000	80,000	0%	16,665	40,043	39,996	42,018
69000	Miscellaneous Contractuals	0	0	0	0	0%	0	0	0	0
Contractual - Total		657,500	0	657,500	632,500	4%	237,943	608,964	451,476	436,524
94040	Property Tax Rebate	0	0	30,625	0	0%	30,625	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 303 Commissioners

ORG KEY: 10030300 Commissioners

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99085	Miscellaneous Expense	20,000	0	20,000	20,000	0%	181	0	6,570	6,530
99120	Funding Contingency	3,740,779	0	0	289,245	1,193%	0	0	121,500	81,932
Miscellaneous Expenditures - Total		3,760,779	0	50,625	309,245	1,116%	30,806	0	128,070	88,461
10030300 - Total		4,690,422	0	962,652	1,190,278	294%	373,481	751,330	710,767	647,603
303 - Total		4,690,422	0	962,652	1,190,278	294%	373,481	751,330	710,767	647,603

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

TYPE	DESCRIPTION
Department	<p>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.</p> <p>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.</p>
Revenue	46030- Misc. reimbursements and risk management reimbursements
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>58030-Adjustment to Pay Plan includes countywide pay increases for McGrath Compensation Study implementation.</p> <p>Management Information Analyst is now budgeted as Risk Management Coordinator Finance Analyst is now budgeted as Program Specialist I HR Specialist is now budgeted as Benefits Administrator Administrative Specialist is now budgeted as Administrative Assistant III Data Analyst was formerly charged to CJC, but has been placed in Administration to focus on organization wide data. Purchasing Analyst is now budgeted as Procurement Coordinator</p>
Contractual	<p>60140-FMLA, Supervisor and other mandatory training by HR also includes \$2500 honorariums for heritage programs.</p> <p>60510-Risk Management Insurance, Fair Insurance and Cyber Insurance increases.</p> <p>61100-Careerbuilder, EAP, LMH Wellness, Validity, Maestro, MyRC & Lockton Brokerage Services, Supportive Housing Program (formerly Housing First) \$98,000</p>
Transfers & Misc	99085- 2025 budget represents \$100,000 allocated to 5 year solid waste plan.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(40,000)	0	(125,000)	(40,000)	0%	(134,355)	(20,615)	(497,002)	(60,788)
Revenues - Total		(40,000)	0	(125,000)	(40,000)	0%	(134,355)	(20,615)	(497,002)	(60,788)
50760	Interns	0	0	0	0	0%	0	0	5,870	4,019
50790	Management Information Analyst	0	0	0	83,144	(100%)	0	79,921	84,355	79,373

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50806	Program Specialist I	57,650	0	57,650	0	0%	24,217	308	0	0
50820	HR Specialist	0	0	0	58,652	(100%)	0	51,935	53,374	37,604
50821	Benefits Administrator	76,066	0	76,066	0	0%	32,173	7,402	0	0
50850	Purchasing Director	0	0	0	0	0%	0	0	0	65,324
50855	Comms and Media Coordinator	91,434	0	91,434	84,877	8%	38,665	84,439	77,530	72,301
50911	Criminal Justice Coordinator	0	0	0	0	0%	0	10,802	0	0
50920	Behavioral Health Admin	0	0	0	0	0%	5,845	122,002	111,399	104,370
51013	Administrative Assistant III	58,986	0	58,986	0	0%	24,768	5,750	0	0
51030	Administrative Specialist I	0	0	0	46,207	(100%)	0	37,763	18,186	21,318
51031	Administrative Coordinator	0	0	0	0	0%	0	0	2,819	0
51110	Executive Assistant	73,351	0	73,351	68,653	7%	31,048	68,841	19,142	0
51120	Executive Secretary	0	0	0	0	0%	0	0	46,129	60,353
54510	County Administrator	274,321	0	274,321	214,584	28%	124,344	260,058	238,210	227,967
54511	Deputy County Administrator	195,458	0	195,458	181,000	8%	85,786	76,481	0	0
55626	Capital Projects Coordinator	124,821	0	124,821	117,346	6%	52,829	119,495	109,560	102,441
55630	Asst County Administrator	145,784	0	145,784	123,714	18%	61,552	124,226	113,251	105,945
55635	Human Resources Manager	134,697	0	134,697	107,908	25%	56,861	108,774	98,402	91,978
57535	Finance Manager	128,036	0	128,036	88,385	45%	54,014	91,154	83,297	73,153
57540	Budget Administrator	107,783	0	107,783	91,580	18%	39,474	88,756	86,033	78,526
57625	Program Coordinator	0	0	0	0	0%	0	0	0	8,521
57685	Data Analyst	0	0	0	95,463	(100%)	0	25,603	0	0
57690	Management Analyst	85,817	0	85,817	56,146	53%	36,781	58,092	47,376	49,923
57691	Purchasing Analyst	0	0	0	56,125	(100%)	0	49,735	51,343	21,918
57692	Finance Analyst	0	0	0	51,501	(100%)	0	0	0	0
57693	Procurement Coordinator	75,001	0	75,001	0	0%	31,736	7,273	0	0

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030400 Administration

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57694	Risk Management Coordinator	116,239	0	116,239	0	0%	49,173	11,286	0	0
58030	Adjustment To Pay Plan	71,533	0	0	3,055,848	(98%)	0	0	0	0
58035	Longevity Pay	5,640	0	0	0	0%	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	60,095	0	0	42,703	41%	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	210	73	16
Personnel - Total		1,882,712	0	1,745,444	4,623,836	(59%)	749,268	1,490,306	1,246,350	1,205,051
60140	Training	30,000	0	30,000	30,000	0%	6,500	5,927	26,627	3,704
60305	Classified Ads	8,000	0	8,000	8,000	0%	0	0	369	3,318
60510	Risk Management Insurance	975,000	0	937,250	775,000	26%	937,229	723,794	603,637	569,826
61044	Employee Appreciation	15,000	0	15,000	15,000	0%	13,871	18,798	10,376	445
61085	Medical Services	9,000	0	9,000	9,000	0%	4,387	9,543	7,863	8,236
61100	Professional Services	260,000	0	260,000	260,000	0%	90,494	184,258	109,724	145,181
Contractual - Total		1,297,000	0	1,259,250	1,097,000	18%	1,052,480	942,320	758,596	730,710
81010	Equipment	0	0	0	0	0%	0	0	0	0
82025	Software	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99085	Miscellaneous Expense	0	0	100,000	100,000	(100%)	60	9,225	259	41
Miscellaneous Expenditures - Total		0	0	100,000	100,000	(100%)	60	9,225	259	41
10030400 - Total		3,139,712	0	2,979,694	5,780,836	(46%)	1,667,453	2,421,235	1,508,202	1,875,013

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
Department	<p>Housing and Human Services sub-department provides leadership and administrative support to ensure 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, Flexible Housing Pool and Permanent Supportive Housing Program in partnership with Bert Nash Community Mental Health Center and the Lawrence Douglas County Housing Authority, a contractual agreement with the Kansas Statewide Homeless Coalition for a Regional Homeless Coordinator, and the A Place for Everyone plan.</p> <p>Overall funding for the HSC Rent and Utility Assistance Program (RUAP) was reduced by 35% due to a 61% reduction in funding from the City of Lawrence's Affordable Housing Trust Fund. To ensure that sufficient funding is available for the remainder of 2025, the lottery process that awards applications for rent and utility assistance was modified effective May 1, 2025. The modifications include the following: 1) One lottery per month (rather than two), occurring the third week of each month; 2) only applications with an eviction notice and/or utility disconnect notice, or disconnected utilities will be awarded in the lottery. No changes were made to allotments for Baldwin City, Eudora and Lecompton. No changes were made to set-asides for priority populations (seniors, domestic violence survivors, and Latino and Spanish speaking families with children age 6 and under).</p>
Revenue	<p>Housing & 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. Grant revenue is not reflected in this sub-department, rather it is included in the County's grant fund.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>The Housing & Human Services Coordinator (formerly the Housing and 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>

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

TYPE	DESCRIPTION
	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 & 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.
	61100- Includes Kansas Statewide Homeless Coalition Regional Coordinator \$79,985 and \$8,000 HSC.
Commodities	Housing & Human Services has no commodities expenses.
Capital Outlay	Housing & Human Services has no capital.
Transfers & Misc	3rd party lottery service for the HSC rent/utility assistance program is included in miscellaneous expenditures.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
49700	Federal Grants	0	0	0	0	0%	0	0	0	(7,483)
Revenues - Total		0	0	0	0	0%	0	0	0	(7,483)
57627	Housing and Human Svcs Coord	76,546	0	76,546	0	0%	29,341	7,428	0	0
57695	Human Services Program Manager	0	0	0	69,050	(100%)	0	61,273	62,956	48,924
58030	Adjustment To Pay Plan	2,832	0	0	2,348	21%	0	0	0	0
58035	Longevity Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	2,381	0	0	2,142	11%	0	0	0	0
58250	Overtime	0	0	0	0	0%	14	0	0	20
Personnel - Total		81,759	0	76,546	73,540	11%	29,355	68,701	62,956	48,945
60605	Utility Assistance	165,000	0	165,000	165,000	0%	76,025	82,946	80,609	6,606
60835	Housing Assistance	165,000	0	165,000	165,000	0%	161,043	258,510	251,075	40,287
61100	Professional Services	87,985	0	87,985	87,985	0%	50,043	82,476	75,772	108,384
69065	Client Care	0	0	0	0	0%	0	0	0	2,185
Contractual - Total		417,985	0	417,985	417,985	0%	287,111	423,932	407,455	157,463
79090	Client Supplies	0	0	0	0	0%	0	0	0	88

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030443 Housing & Human Services

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Commodities - Total		0	0	0	0	0%	0	0	0	88
99085	Miscellaneous Expense	200	0	200	200	0%	192	478	2,131	839
Miscellaneous Expenditures - Total		200	0	200	200	0%	192	478	2,131	839
10030443 - Total		499,944	0	494,731	491,725	2%	316,658	493,111	472,542	199,852

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, since the fall of 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 and implementing recommendations to improve alignment with those standards. In 2024, the CJCC worked with JMI to develop revised bylaws that are better aligned with national standards and completed the development of a three-year strategic plan for the CJCC. Since fall of 2024, the Criminal Justice Coordinator has supported the specialty court teams as they have begun a process evaluation of their functioning against best practice standards. Using a supplemental request from the Board of County Commissioners, these teams will also begin an outcome evaluation with the same evaluators, NPC Research, in the summer of 2025.
Personnel	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.
Contractual	61015 - Includes funds for specialty court evaluations and JMI strategic planning process.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50775	Criminal Justice Data Analyst	0	0	0	0	0%	0	0	0	0
50911	Criminal Justice Coordinator	111,207	0	111,207	104,421	6%	47,041	92,709	95,436	44,424
57685	Data Analyst	101,686	0	101,686	0	0%	45,274	69,046	87,350	86,343
58030	Adjustment To Pay Plan	3,762	0	0	7,558	(50%)	0	0	0	0
58035	Longevity Pay	280	0	0	0	0%	0	0	0	0
58200	Merit Pay	3,163	0	0	6,216	(49%)	0	0	0	0
58250	Overtime	0	0	0	0	0%	0	0	80	0
Personnel - Total		220,098	0	212,893	118,195	86%	92,315	161,754	182,865	130,767
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	1,300	5,603
60140	Training	0	0	0	0	0%	0	0	0	0
60300	Printing & Publications	0	0	0	2,000	(100%)	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 304 Administration

ORG KEY: 10030447 Criminal Justice Coordination

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60405	Association Dues	0	0	0	1,300	(100%)	0	288	0	1,220
61015	Consultants & Studies	82,000	0	82,000	82,000	0%	56,000	51,753	22,953	77,500
69055	Other MiscellaneousContractual	0	0	0	1,500	(100%)	0	0	0	0
Contractual - Total		82,000	0	82,000	86,800	(6%)	56,000	52,041	24,253	84,323
79000	Miscellaneous Commodities	0	0	0	2,500	(100%)	0	0	0	41
Commodities - Total		0	0	0	2,500	(100%)	0	0	0	41
10030447 - Total		302,098	0	294,893	207,495	46%	148,315	213,795	207,118	215,131
304 - Total		3,941,754	0	3,769,318	6,480,056	(39%)	2,132,426	3,128,142	2,187,863	2,289,996

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	0	0	0
Revenues - Total		0	0	0	0	0%	0	0	0	0
50102	Account Clerk II	0	0	0	81,494	(100%)	0	73,735	92,768	74,976
50103	Account Clerk III	0	0	0	68,131	(100%)	0	61,005	63,352	56,654
50105	Accounting Officer	0	0	0	47,460	(100%)	0	42,411	43,910	34,134
50121	Account Technician	58,193	0	58,193	0	0%	24,582	5,625	0	0
50140	Payroll Specialist	69,217	0	69,217	58,527	18%	29,279	59,098	73,504	111,044
50141	AP Specialist	74,667	0	74,667	0	0%	31,595	7,245	0	0
50150	Real Estate Title Manager	86,151	0	86,151	70,366	22%	36,394	71,005	63,577	52,899
51193	Office Associate	53,891	0	53,891	0	0%	22,802	1,356	0	0
51200	Real Estate Title Associate	53,432	0	53,432	0	0%	22,590	5,184	0	0

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030510 County Clerk

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
54530	County Clerk	162,217	0	162,217	134,885	20%	68,619	136,303	124,152	116,301
57550	Chief Deputy Clerk	0	0	0	99,431	(100%)	0	88,726	91,279	82,398
57555	Payroll/AP Manager	86,151	0	86,151	72,224	19%	36,394	72,779	46,564	0
57570	Deputy County Clerk	129,456	0	129,456	0	0%	54,684	7,878	0	0
58030	Adjustment To Pay Plan	27,658	0	0	26,914	3%	0	0	0	0
58035	Longevity Pay	3,200	0	0	0	0%	0	0	0	0
58200	Merit Pay	24,031	0	0	19,695	22%	0	0	0	0
58250	Overtime	4,000	0	4,000	4,000	0%	0	147	766	4,186
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		832,264	0	777,375	683,127	22%	326,940	632,497	599,873	532,592
60405	Association Dues	800	0	1,100	800	0%	1,258	300	200	275
60947	Office Equipment Maintenance	200	0	200	200	0%	0	0	0	0
61100	Professional Services	400	0	800	300	33%	669	443	126	54
Contractual - Total		1,400	0	2,100	1,300	8%	1,926	743	326	329
70125	Office Equipment/Furniture	100	0	100	100	0%	0	0	194	79
70140	Special Forms	500	0	300	300	67%	469	346	0	354
Commodities - Total		600	0	400	400	50%	469	346	194	433
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030510 - Total		834,264	0	779,875	684,827	22%	329,335	633,587	600,393	533,354

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 and election administration tasks for Douglas County. 2026 will represent the second largest type of election administered which will include statewide offices. Additionally, the legislature has placed constitutional amendments on both the primary and general election ballots which will impact costs for ballots and other services. By placing a constitutional amendment on the primary election ballot, the legislature has potentially created a scenario like the 2022 August election which will increase turnout and costs above a normal partisan primary election. Our office is adjusting our budget to reflect those increased costs. The potential of the passage of the SAVE act at the national level would significantly increase administrative costs well above what is budgeted. Over the past few years, the legislature has passed laws, i.e. the ballot watermark legislation, which have resulted in further increases in election costs. 2025 estimate reflects smaller elections, but with RNR requirements the elections budget is maintained at presidential election cycle level, equipment transfers are considered in the off-year cycle to prepare for replacing election equipment. The executive order on elections issued earlier this year could necessitate unplanned replacement of equipment.
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	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>There are no additional personnel expenses or additions for 2025.</p>
Contractual	<p>Explanation of costs centers:</p> <p>60100 Travel costs for certification and training</p> <p>60230 Postage postage for notices, changes letters and list maintenance mailings</p> <p>60320 Printing printing notices, letters, manuals, signage and election printing</p> <p>60405 Association Dues membership to the Election Center, laGo</p> <p>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</p> <p>60950 Service Equipment annual election equipment service contract (increase due to yearly planned increase in contract fees)</p> <p>61100 Professional Services delivery company and other professional support fees for election software and hardware</p> <p>61105 Public Education</p> <p>61305 Poll Workers workers for all boards, including election day, pre/post election, audit boards, in-office help</p> <p>61310 Ballot Scanner Services</p> <p>69015 Contract Labor contract labor for additional election support including warehouse, data entry and other tasks</p>

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

TYPE	DESCRIPTION
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	0	0	(27,500)	0	0%	0	(81,365)	(86,234)	(22,380)
Revenues - Total		0	0	(27,500)	0	0%	0	(81,365)	(86,234)	(22,380)
50102	Account Clerk II	0	0	0	94,565	(100%)	0	83,774	86,838	78,868
50103	Account Clerk III	0	0	0	56,877	(100%)	0	51,697	70,314	60,600
50142	Elections Specialist	131,064	0	131,064	0	0%	55,336	12,664	0	0
51180	Office Clerk	0	0	0	0	0%	0	0	0	0
51194	Elections Associate	116,531	0	116,531	0	0%	49,213	11,267	0	0
51195	Election Warehouse Mgr/Tech Sp	0	0	0	40,507	(100%)	0	35,987	37,277	17,400
57570	Deputy County Clerk	105,507	0	105,507	83,958	26%	44,570	89,380	78,256	75,600
58030	Adjustment To Pay Plan	13,312	0	0	11,279	18%	0	0	0	0
58035	Longevity Pay	640	0	0	0	0%	0	0	0	0
58200	Merit Pay	10,992	0	0	8,598	28%	0	0	0	0
58250	Overtime	17,000	0	8,000	15,000	13%	0	14,245	4,687	18,450
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		395,046	0	361,102	310,784	27%	149,120	299,014	277,371	250,918
60100	Travel (fkaTravel-Training-Ed)	3,000	0	3,000	5,000	(40%)	0	0	0	0
60230	Postage	78,000	0	40,000	75,000	4%	0	67,555	43,123	83,190
60320	Printing & Binding	39,000	0	27,000	50,000	(22%)	1,988	22,562	26,239	68,347
60405	Association Dues	400	0	400	400	0%	0	0	150	0
60805	Building Rental	185,000	0	165,000	185,000	0%	65,252	169,940	158,680	18,200
60950	Service Equipment Maintenance	87,000	0	84,000	84,000	4%	65,354	86,645	122,871	19,228
61100	Professional Services	21,000	0	21,000	26,000	(19%)	6,162	23,259	17,585	11,663

Budget Request

FUND: 100 General Fund

DEPT: 305 County Clerk

ORG KEY: 10030520 County Clerk Elections

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61105	Public Education	5,000	0	5,000	5,000	0%	0	16,151	0	0
61305	Poll Workers	175,000	0	100,000	175,000	0%	149	226,309	87,093	161,862
61310	Ballot Scanner Services	0	0	0	0	0%	0	3,525	4,125	14,750
69015	Contract Labor	18,000	0	12,000	18,000	0%	7,883	11,529	0	20,615
Contractual - Total		611,400	0	457,400	623,400	(2%)	146,787	627,473	459,867	397,853
70110	Election Ballots	90,000	0	45,000	90,000	0%	3,497	90,208	39,799	71,065
70115	Election Envelopes	38,000	0	30,000	40,000	(5%)	0	31,930	643	25,055
70120	Election Supplies	12,000	0	10,000	18,000	(33%)	0	5,158	10,999	16,798
Commodities - Total		140,000	0	85,000	148,000	(5%)	3,497	127,296	51,441	112,918
99085	Miscellaneous Expense	0	0	250	250	(100%)	0	238	21	255
Miscellaneous Expenditures - Total		0	0	250	250	(100%)	0	238	21	255
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10030520 - Total		1,146,446	0	876,252	1,082,434	6%	299,404	972,657	702,465	739,564
305 - Total		1,980,710	0	1,656,127	1,767,261	12%	628,739	1,606,243	1,302,859	1,272,918

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. This amount includes audit services for Bert Nash Mental Health Center. 61044 Employee Appreciation-moved to Admin budget 100-30400 61100 Professional Services-moved HR expenses to Admin budget 100-30400. The 2024 expenditures include water damage, fire, and smoke mitigation. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
46030	Miscellaneous Reimbursements	0	0	0	0	0%	(965)	(37,138)	(33,981)	(34,019)
Revenues - Total		0	0	0	0	0%	(965)	(37,138)	(33,981)	(34,019)
60100	Travel (fkaTravel-Training-Ed)	140,000	0	140,000	140,000	0%	25,314	44,882	43,120	39,402
60105	Accomodations	0	0	0	0	0%	13,101	21,591	13,479	10,435
60110	Education	0	0	0	0	0%	4,947	26,827	24,821	14,034
60115	Meals	0	0	0	0	0%	10,039	15,729	15,690	8,367
60120	Other Travel Costs	0	0	0	0	0%	0	54	109	0
60135	Registration Fees	0	0	0	0	0%	11,953	20,819	22,316	12,536
60140	Training	0	0	0	0	0%	9,271	15,003	13,929	9,710
60145	Vehicle Mileage(Business)	0	0	0	0	0%	594	1,712	1,742	529
60220	Mobile Telephones	85,000	0	85,000	85,000	0%	23,092	83,010	59,070	68,437
60230	Postage	180,000	0	180,000	180,000	0%	57,749	238,210	169,355	164,010
60310	Legal Publications	50,000	0	50,000	50,000	0%	8,209	70,537	49,537	74,875
60320	Printing & Binding	15,000	0	15,000	15,000	0%	956	16,494	13,492	13,879

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
60405	Association Dues	65,000	0	65,000	65,000	0%	35,024	18,056	61,968	33,276
60410	Subscriptions	13,000	0	13,000	13,000	0%	2,823	12,833	12,610	6,319
60806	PS Building Rental	0	0	0	0	0%	0	0	0	129,200
60810	County Records Storage	2,300	0	2,300	2,300	0%	11	4,431	2,213	2,019
60815	Equipment Rental	18,000	0	18,000	18,000	0%	7,515	15,190	17,690	12,181
60945	Mach & Equip Maintenance	50,000	0	50,000	50,000	0%	10,360	29,851	41,041	29,248
60947	Office Equipment Maintenance	500	0	500	500	0%	0	0	0	0
60965	Vehicle Equip Install/Repairs	90,000	0	90,000	50,000	80%	31,859	99,198	0	0
60966	Repair Deductibles	0	0	0	40,000	(100%)	0	0	0	0
61005	Audit Services	155,000	0	155,000	125,000	24%	41,864	151,800	118,731	103,876
61020	Copier Lease Agreement	65,000	0	65,000	65,000	0%	15,997	66,668	62,985	62,985
61044	Employee Appreciation	0	0	0	0	0%	0	0	0	127
61100	Professional Services	75,000	0	75,000	75,000	0%	37,816	204,326	24,064	56,924
61225	Juror Fees & Travel	0	0	100	0	0%	56	228	343	0
61255	Witness Fees & Travel	12,000	0	12,000	12,000	0%	2,244	9,998	15,111	10,159
69005	Bank Fees & Charges	1,000	0	1,000	1,000	0%	0	0	0	11,275
69085	Recycling Services	20,000	0	20,000	14,000	43%	4,915	19,540	13,281	12,029
69100	Taxes	68,000	0	68,000	65,000	5%	0	67,129	59,771	46,278
Contractual - Total		1,104,800	0	1,104,900	1,065,800	4%	355,709	1,254,115	856,468	932,107
70130	Office Supplies	125,000	0	125,000	150,000	(17%)	45,819	92,462	122,479	138,399
75045	Signs	650	0	650	0	0%	288	601	2,003	1,384
Commodities - Total		125,650	0	125,650	150,000	(16%)	46,106	93,062	124,481	139,782
81000	Furniture & Equipment	0	0	0	0	0%	0	23,744	0	0
87010	Building Improvements	150,000	0	100,000	150,000	0%	0	149,877	0	0
Capital Outlay - Total		150,000	0	100,000	150,000	0%	0	173,622	0	0

Budget Request

FUND: 100 General Fund

DEPT: 306 Countywide

ORG KEY: 10030600 Countywide

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022Actual
99065	Interest on Tax Refunds	5,000	0	5,000	5,000	0%	22,732	4,512	5,765	2,190
99085	Miscellaneous Expense	20,000	0	20,000	20,000	0%	4,420	25,296	15,494	18,494
Miscellaneous Expenditures - Total		25,000	0	25,000	25,000	0%	27,152	29,808	21,259	20,685
10030600 - Total		1,405,450	0	1,355,550	1,390,800	1%	428,002	1,513,469	968,228	1,058,556
306 - Total		1,405,450	0	1,355,550	1,390,800	1%	428,002	1,513,469	968,228	1,058,556

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. Ensuring documentation and disaster recovery processes are in place validated.</p> <p>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>In the 2026 Proposed Budget, a part-time IT Support Specialist was added. Adding a position will allow the Systems Administrator to release the administrative duties of daily tasks (invoicing, software maintenance tracking, hardware tracking, documenting process improvements), allowing the Administrator to work on new technology and higher-level projects to help the future of the County. The added position will also bring project management tools and support for the Enterprise Resource Planning software team, helping with documentation of workflows and assisting in time management. IT use to have a position for administrative duties.</p> <p>As the county adds departments and expansion of the two buildings, this brings additional software and hardware support (additional desktops and equipment). The demands on keeping Douglas 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. Besides daily tasks and requests, the construction projects of the JLE and PSB will demand the attention of the county infrastructure manager. Building the connectivity and configuration of the network to allow for a secure but efficient network will require time and commitment. I</p> <p>County IT title changes during McGrath compensation study were IT Infrastructure Manager, Principal Developer and "IT" Network Admin, Developer, Systems Admin, Analyst and Security Engineer.</p>
Contractual	Pulling all Software contracts under IT has been the focus the last few years as well as adding more security tools.

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

TYPE	DESCRIPTION
	<p>Software continues to increase in cost, not the normal 5% yearly increase, some software packages have increased 10 to 20%. IT continues to manage the agreements and meet with Department Heads on a monthly basis to stay informed of needs and additions to their workflow and environment.</p> <p>Adding additional hardware and software costs as the county grows and migrates the CFD onto Douglas County tools as well as the addition of the Senior Resource Center.</p> <p>During the Request for Proposal for a new Enterprise System in 2027, costs could come in early for additional resources to support the workflow documentation and analysis. Adding an additional 100,000 to the budget for these additional resources.</p> <p>Douglas County has many legacy systems that are not only a security concern, but also a management concern. Converting all of the historical information into one system will be a cost to Douglas County but will be beneficial for the future. \$50,000</p> <p>Timeline for the Project is May 1, 2025, to June 30, 2026, Project Readiness, July 1, 2026, to September 1, 2026, RFP Development and Publication, September 1, 2026, to October 31, 2026, Vendor Selection, November 1, 2026, to December 31, 2026, Statement of Work and Contract Negotiation, January 1, 2027, to December 31, 2027, Design and Implementation.</p> <p>Information Technology is needing two new general ledger line items for IT Security Software and Security Hardware allowing us to separate the security costs from other software and hardware costs.</p> <p>Separating these costs out allows for easier cyber insurance and audit requests.</p>
Commodities	We continue to just use one GL account for computer supplies.
Capital Outlay	<p>Douglas County IT continues to work to consolidate applications and hardware at our facilities. With the construction of the PSB and the move of the Sheriff office, badge management for new hires will require a server and software management to be available downtown allowing for a smooth orientation process. Currently, there are multiple camera solutions being used in the county, our goal is to have one system for managing cameras. Adding new camera's and networking to the server will allow for better management and security for the departments. New network switches for current building closets will be needed to update the network to a 10G network. This allows for the connectivity of the new network closets to communicate with the existing closets using a faster network speed.</p> <p>Making sure these switches are updated will be important for the connectivity in the new building. Additional staffing needs for each department will require additional hardware and software licenses.</p>
Transfers & Misc	Stayed the same.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55010	IT Support Specialist	131,183	0	63,266	0	0%	26,979	6,158	0	0
55020	Sr Software Support Specialist	0	0	0	0	0%	0	0	0	0
55060	Sr Programmer Data Base Anlyst	0	0	0	80,263	(100%)	0	71,281	69,626	55,308

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55070	IT Infrastructure Manager	145,220	0	145,220	111,186	31%	61,322	118,194	106,788	107,088
55080	IT Network Administrator	96,549	0	96,549	0	0%	40,957	9,387	0	0
55082	Network Administrator II	0	0	0	86,026	(100%)	0	74,280	76,728	71,908
55083	Network Security Admin	0	0	0	0	0%	0	0	0	0
55084	IT Developer	185,268	0	185,268	107,010	73%	39,554	102,299	97,199	86,882
55085	IT Security Engineer	102,437	0	102,437	70,052	46%	43,262	68,401	0	0
55086	IT Technology Engineer	0	0	0	88,218	(100%)	0	0	0	0
55087	Principal Developer	129,477	0	129,477	0	0%	54,687	12,511	0	0
55090	PC Specialist I	0	0	0	58,464	(100%)	0	41,140	46,509	48,751
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55110	Programmer Database Analyst	0	0	0	0	0%	0	0	0	13,194
55115	Software Specialist	0	0	0	69,426	(100%)	0	44,797	55,254	34,754
55120	Senior Software Specialist	0	0	0	0	0%	0	0	0	7,220
55122	IT Analyst	76,588	0	76,588	0	0%	32,584	7,502	0	0
55125	Systems Support Analyst	0	0	0	68,445	(100%)	0	62,028	64,518	61,515
55130	IT Support Supervisor	104,567	0	104,567	90,118	16%	44,728	91,823	83,626	73,885
55140	Webmaster	0	0	0	0	0%	0	0	0	0
55141	IT Web Developer	96,716	0	96,716	80,221	21%	40,900	80,625	73,453	68,742
55142	IT Systems Administrator	89,554	0	89,554	0	0%	37,812	21,477	0	0
55150	Software Support Supervisor	0	0	0	0	0%	0	0	0	62,858
55155	IT Project Manager	116,322	0	116,322	103,669	12%	49,074	103,197	95,216	17,788
55710	Info Technology Director	165,620	0	165,620	139,499	19%	69,916	145,673	131,714	73,452
58030	Adjustment To Pay Plan	46,497	0	0	42,217	10%	0	0	0	0
58035	Longevity Pay	3,520	0	0	0	0%	0	0	0	0
58200	Merit Pay	39,786	0	0	32,669	22%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030710 Information Technology

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	0	0	0	5,000	(100%)	1,407	3,070	5,185	5,983
Personnel - Total		1,529,304	0	1,371,584	1,232,483	24%	543,181	1,063,843	905,815	789,326
60210	Internet Account	50,000	0	50,000	50,000	0%	14,316	33,076	37,572	34,614
60940	Hardware/Software Maintenance	250,000	0	200,000	200,000	25%	62,595	177,528	186,153	357,013
60956	Software Subscription Services	800,000	0	700,000	600,000	33%	620,864	738,047	605,949	204,285
61100	Professional Services	50,000	0	50,000	50,000	0%	3,891	15,786	15,635	25,951
Contractual - Total		1,150,000	0	1,000,000	900,000	28%	701,665	964,436	845,308	621,863
70105	Computer Equipment & Parts	0	0	0	0	0%	0	869	1,023	3,707
70106	Computer Supplies	20,000	0	18,000	18,000	11%	2,854	7,106	10,918	7,801
Commodities - Total		20,000	0	18,000	18,000	11%	2,854	7,974	11,940	11,508
82030	Technology Hardware/Software	380,000	0	353,000	353,000	8%	156,431	293,383	157,763	160,278
Capital Outlay - Total		380,000	0	353,000	353,000	8%	156,431	293,383	157,763	160,278
99085	Miscellaneous Expense	500	0	500	500	0%	323	541	121	645
Miscellaneous Expenditures - Total		500	0	500	500	0%	323	541	121	645
92020	Transfer to Equipment Reserve	80,000	0	80,000	80,000	0%	0	80,000	75,000	50,000
Transfers - Total		80,000	0	80,000	80,000	0%	0	80,000	75,000	50,000
10030710 - Total		3,159,804	0	2,823,084	2,583,983	22%	1,404,455	2,410,177	1,995,947	1,633,620

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	In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.
Contractual	All GIS software and hardware are being purchased from Information Technology 10030710. In 2024, GIS realized an increased expense for aerial photography.
Commodities	No commodities
Capital Outlay	No capital outlay
Transfers & Misc	No miscellaneous expenditures and transfers

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50760	Interns	0	0	0	0	0%	0	0	0	0
55030	GIS Analyst	148,144	0	148,144	125,112	18%	62,550	119,944	42,261	44,472
55040	Senior GIS Analyst	0	0	0	0	0%	0	0	0	41,674
55050	GIS Technician	0	0	0	0	0%	0	0	29,942	0
57610	GIS Manager	116,490	0	116,490	100,642	16%	49,176	97,395	85,067	117,296
58030	Adjustment To Pay Plan	9,643	0	0	8,708	11%	0	0	0	0
58035	Longevity Pay	480	0	0	0	0%	0	0	0	0
58200	Merit Pay	8,228	0	0	6,897	19%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 307 Information Technology

ORG KEY: 10030730 Information Tech GIS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	0	0	0	0	0%	0	258	0	0
Personnel - Total		282,985	0	264,634	241,359	17%	111,726	217,598	157,270	203,442
60405	Association Dues	3,000	0	3,000	3,000	0%	390	375	205	570
61100	Professional Services	6,500	0	6,500	6,500	0%	0	82,608	0	1,100
Contractual - Total		9,500	0	9,500	9,500	0%	390	82,983	205	1,670
70130	Office Supplies	0	0	0	0	0%	0	0	137	260
Commodities - Total		0	0	0	0	0%	0	0	137	260
10030730 - Total		292,485	0	274,134	250,859	17%	112,116	300,581	157,612	205,372
307 - Total		3,452,289	0	3,097,218	2,834,842	22%	1,516,570	2,710,758	2,153,559	1,838,991

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	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>50641- Supplemental request submitted for 1 FTE Building & Grounds Worker II is included in the proposed 2025 budget for position to start in July.</p> <p>The Administrative Specialist I is now titled Administrative Assistant III</p> <p>Custodial Worker III is now titled Custodial Lead</p> <p>Maintenance Supervisor is now titled Facilities Manager</p> <p>There have been staffing changes that led to more Custodial I positions, as opposed to Custodial II positions as originally outlined in the 2025 Budget.</p>
Contractual	<p>Contractual expenses were accounted for separately in previous years because of the cost sharing arrangement with the City of Lawrence. That agreement has ended, so expenses and budget have been consolidated.</p>
Commodities	<p>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</p>

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

TYPE		DESCRIPTION								
		most county buildings.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(54,821)
46030	Miscellaneous Reimbursements	(94,000)	0	(94,000)	(94,000)	0%	(40,779)	(113,167)	(117,847)	(106,340)
Revenues - Total		(94,000)	0	(94,000)	(94,000)	0%	(40,779)	(113,167)	(117,847)	(161,162)
50640	Facility Maintenance Worker	48,881	0	48,881	41,029	19%	20,959	41,326	37,737	46,253
50641	Facility Maintenance Tech	274,082	0	234,670	257,191	7%	100,907	191,240	221,601	219,108
50642	Facility Maintenance Spc	371,197	0	371,197	269,446	38%	160,433	308,599	252,582	189,556
50680	Building System Specialist	0	0	0	0	0%	0	0	0	6,541
50685	Facilities Superintendent	106,655	0	106,655	91,517	17%	45,461	93,697	84,044	77,353
50686	Facilities Manager	203,350	0	203,350	0	0%	88,381	19,972	0	0
51013	Administrative Assistant III	63,997	0	63,997	0	0%	27,000	6,209	0	0
51020	Administrative Officer	0	0	0	0	0%	0	0	0	0
51030	Administrative Specialist I	0	0	0	54,413	(100%)	0	48,645	50,104	46,743
52510	Custodian I	259,363	0	169,717	14,123	1,736%	67,256	19,138	0	0
52511	Custodian II	54,142	0	66,821	128,200	(58%)	40,406	91,352	65,310	84,030
52512	Custodial Worker III	0	0	0	91,476	(100%)	0	81,967	66,174	24,664
52515	JLE Custodial Worker I	0	0	0	0	0%	0	531	5,876	5,066
52516	JLE Custodial Worker II	0	0	0	0	0%	0	32,984	70,871	63,687
52517	Custodian Lead	119,890	0	100,339	49,653	141%	29,599	50,042	45,761	42,274
55720	Facilities Director	140,585	0	140,585	110,372	27%	59,355	111,549	100,758	94,315
57670	Maintenance Supervisor	0	0	0	172,698	(100%)	0	163,189	164,466	146,630
58030	Adjustment To Pay Plan	56,357	0	0	53,691	5%	0	0	0	0
58035	Longevity Pay	7,320	0	0	0	0%	0	0	0	0
58200	Merit Pay	46,896	0	0	40,268	16%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58250	Overtime	30,000	0	30,000	30,000	0%	23,555	35,060	31,608	31,210
58275	Temp Labor	15,000	0	15,000	0	0%	1,318	17,869	4,022	3,762
Personnel - Total		1,797,715	0	1,551,212	1,404,077	28%	664,628	1,313,368	1,200,913	1,081,191
60135	Registration Fees	0	0	0	0	0%	0	0	54	54
60140	Training	3,000	0	3,000	3,000	0%	0	1,394	0	0
60815	Equipment Rental	6,500	0	6,500	6,500	0%	2,330	8,314	6,240	6,168
60910	Buildings Maintenance	160,000	0	150,000	150,000	7%	75,466	136,693	73,696	65,274
60911	JLE Building Maintenance	0	0	0	0	0%	0	17,048	25,487	33,228
60925	Elevator Maintenance	16,000	0	10,000	10,000	60%	6,561	2,524	6,861	2,333
60926	JLE Elevator Maintenance	0	0	0	0	0%	0	3,785	3,640	3,500
60945	Mach & Equip Maintenance	8,500	0	7,000	7,000	21%	1,044	9,022	3,277	1,150
60950	Service Equipment Maintenance	5,500	0	4,500	4,500	22%	0	1,284	3,580	0
61090	Pest Control	21,000	0	18,500	18,500	14%	8,442	12,578	12,344	10,542
61091	JLE Pest Control	0	0	0	0	0%	0	0	858	868
69010	Cleaning Contract Labor	22,000	0	20,000	20,000	10%	9,252	13,850	13,492	11,295
69015	Contract Labor	52,000	0	45,000	45,000	16%	11,536	37,362	8,572	0
69016	JLE Contract Labor	0	0	0	0	0%	0	0	28,336	23,454
Contractual - Total		294,500	0	264,500	264,500	11%	114,632	243,853	186,438	157,866
71055	Operations & Maintenance Suppl	180,000	0	180,000	180,000	0%	67,338	177,678	130,660	106,079
71056	JLE Operations & Maint Supplie	0	0	0	0	0%	0	0	44,795	85,034
71070	Small Tools & Equipment	10,000	0	7,600	7,600	32%	5,124	16,491	14,924	10,190
74035	Yards & Grounds Materials	9,000	0	8,200	8,200	10%	7,392	8,728	409	4,340
Commodities - Total		199,000	0	195,800	195,800	2%	79,854	202,896	190,787	205,644
92020	Transfer to Equipment Reserve	30,000	0	30,000	30,000	0%	0	25,000	20,000	20,000
Transfers - Total		30,000	0	30,000	30,000	0%	0	25,000	20,000	20,000

Budget Request

FUND: 100 General Fund

DEPT: 308 Maintenance

ORG KEY: 10030800 Maintenance

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
10030800 - Total		2,227,215	0	1,947,512	1,800,377	24%	818,335	1,671,951	1,480,291	1,303,539
308 - Total		2,227,215	0	1,947,512	1,800,377	24%	818,335	1,671,951	1,480,291	1,303,539

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.</p> <p>The 2024 approved budget included approximately 20.5% of the General Fund 2024 Budget, which is \$17,225,284.</p>

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99030	Cash Basis Reserve	14,699,495	0	0	13,512,734	9%	0	0	0	0
99090	Non-Appropriated Balance	4,738,651	0	0	4,408,000	8%	0	0	0	0
Miscellaneous Expenditures - Total		19,438,146	0	0	17,920,734	8%	0	0	0	0
10030900 - Total		19,438,146	0	0	17,920,734	8%	0	0	0	0
309 - Total		19,438,146	0	0	17,920,734	8%	0	0	0	0

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	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>No personnel changes expected in 2026.</p>
Transfers & Misc	<p>Heritage Trust Fund is collected throughout the year by the Register of Deeds office. By statute, the Register of Deeds collects a small fee per page until \$30,000 have been collected. That \$30,000 is passed along to the State. Once the county reaches the \$30,000 threshold, the county keeps any further revenues as part of the general fund fees.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
51100	Deputy Register Of Deeds	97,280	0	97,280	76,859	27%	41,039	77,884	70,089	64,977
51220	Recording Clerk I	0	0	0	0	0%	0	1,802	12,743	28,732
51221	Recording Specialist	295,953	0	295,953	244,505	21%	124,973	248,236	216,327	181,161
54580	Register Of Deeds	143,654	0	143,654	134,885	7%	60,766	134,139	123,792	115,941
58030	Adjustment To Pay Plan	20,161	0	0	19,270	5%	0	0	0	0
58035	Longevity Pay	2,840	0	0	0	0%	0	0	0	0
58200	Merit Pay	16,711	0	0	14,186	18%	0	0	0	0
58250	Overtime	500	0	500	500	0%	11	0	17	10

Budget Request

FUND: 100 General Fund

DEPT: 310 Register of Deeds

ORG KEY: 10031000 Register of Deeds

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Personnel - Total		577,099	0	537,387	490,205	18%	226,790	462,061	422,968	390,821
94020	State of Kansas	30,000	0	30,000	30,000	0%	10,969	30,000	30,000	30,000
Miscellaneous Expenditures - Total		30,000	0	30,000	30,000	0%	10,969	30,000	30,000	30,000
92020	Transfer to Equipment Reserve	1,000	0	1,000	1,000	0%	0	1,000	1,000	1,000
Transfers - Total		1,000	0	1,000	1,000	0%	0	1,000	1,000	1,000
10031000 - Total		608,099	0	568,387	521,205	17%	237,759	493,061	453,968	421,821
310 - Total		608,099	0	568,387	521,205	17%	237,759	493,061	453,968	421,821

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
Department	<p>The Sustainability Division works to prioritize and balance a healthy environment, an inclusive community, and a thriving economy in the policies and services 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 area 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, and much more.</p> <p>The efforts of the office are highly collaborative with other departments and across organizations. Highlights from the last year include:</p> <ul style="list-style-type: none"> • Initiation of a vision and area plan for the Wakarusa River Valley to balance community growth and conservation priorities. • Ongoing investigation and implementation of energy and cost-saving strategies in County facilities, including lighting upgrades, energy audits, and solar installation. • Policies and pilot programs to promote food system entrepreneurship, including proposing amendments to code for food truck operators and convening a food business bootcamp for underserved entrepreneurs. <p>Staff regularly monitor, prepare, and successfully manage grant awards to advance this work. Current examples include:</p> <ul style="list-style-type: none"> • The Indigenous Food Systems Study - exploring cultural tradition, entrepreneurship avenues, and current practice and preservation of Indigenous foodways as part of the local food system - is largely funded through the Kansas Health Foundation's Hunger Free Kansas Transformation Grant. • As of April 2025, a proposal to investigate expansion of financing options for energy efficiency opportunities, particularly geared toward low-to-moderate income and rental households, is pending award announcement. • Funding from the Natural Resources Conservation Service (NRCS) is enabling extension of an apprenticeship program to support aspiring farm entrepreneurs at the Common Ground Farm.
Revenue	<p>The City of Lawrence allocated \$7,000 to Common Ground program expenses in 2025. Expenditures are made by the County and invoiced to Lawrence up to this amount. Reimbursements are received to Object 43010. No funding will be allocated for 2026.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>The Division is made up of three full-time permanent staff members:</p> <p>Sustainability Manager: Division lead, monitors and recommends policy alignment with guiding plans and goals; collaborates with cross-organizational Open Space Team and leads initiatives overlapping with climate adaptation and land use.</p>

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

TYPE	DESCRIPTION
	<p>Sustainability Impact Analyst: Compiles data and recommendations regarding community and organizational climate mitigation goals, with particular focus on emissions and energy use; convenes implementation of Adapt Douglas County.</p> <p>Food System Program Coordinator: Supports functions of the Douglas County Food Policy Council; convenes collaborative efforts with community partners in food system advancement; supports implementation of the Food System Plan. This position title changed from Food Policy Program Specialist.</p> <p>Internship opportunities support staff capacity in data analysis, community engagement, and research.</p>
Contractual	<p>Professional services funds enable the Sustainability Division to pursue further studies, seek diverse expertise, and supplement staff capacity in the focus areas of climate adaptation, open space conservation, and food systems.</p> <p>Pending 2025 expenses include: Comprehensive energy audits on two County buildings and additional services for the Indigenous Food System Study not covered by the Kansas Health Foundation allocation.</p> <p>Additional projects and services in development for 2025 and into 2026 include: Exploring agricultural carbon capture calculations and assessing nature-based solutions and climate health indicators for the most pressing public climate risks (in partnership with Emergency Management and Public Health).</p> <p>Allocation in the 2026 budget will also allow for energy audits of additional County buildings and flexible capacity to realize contract needs to advance plan goals.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	0	0	(7,000)	0	0%	(6,674)	(2,062)	(713)	(20,083)
46030	Miscellaneous Reimbursements	0	0	0	0	0%	0	(2,179)	(2,900)	(282)
Revenues - Total		0	0	(7,000)	0	0%	(6,674)	(4,241)	(3,613)	(20,365)
50735	Food System Planner	0	0	0	0	0%	0	0	0	18,712
50737	Food Policy Program Specialist	0	0	0	57,002	(100%)	0	51,124	31,260	9,566
50760	Interns	12,995	0	12,995	12,995	0%	8,410	1,583	3,084	14,681
50905	Sustainability Impact Analyst	77,131	0	77,131	68,862	12%	33,014	68,652	63,490	16,691
50910	Sustainability Coordinator	0	0	0	0	0%	0	0	0	5,368
57545	Sustainability Manager	122,774	0	122,774	86,986	41%	51,848	89,291	79,515	56,587

Budget Request

FUND: 100 General Fund

DEPT: 311 Sustainability Management

ORG KEY: 10031100 Sustainability Management

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
57625	Program Coordinator	72,307	0	72,307	0	0%	31,747	7,232	0	0
58030	Adjustment To Pay Plan	10,658	0	0	7,912	35%	0	0	0	0
58035	Longevity Pay	520	0	0	0	0%	0	0	0	0
58200	Merit Pay	9,000	0	0	6,616	36%	0	0	0	0
58250	Overtime	0	0	0	0	0%	255	2,394	910	0
Personnel - Total		305,385	0	285,207	240,373	27%	125,274	220,275	178,259	121,605
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	55	31	898	249
60115	Meals	300	0	300	300	0%	46	623	1,132	2,160
60320	Printing & Binding	2,500	0	5,000	5,000	(50%)	178	1,419	6,836	335
60405	Association Dues	3,250	0	3,250	2,500	30%	3,250	1,980	2,250	1,980
60410	Subscriptions	250	0	500	500	(50%)	16	0	0	0
60630	Water Trash Sewer	0	0	0	0	0%	201	395	484	429
61100	Professional Services	75,000	0	100,000	100,000	(25%)	25	13,725	68,557	12,706
Contractual - Total		81,300	0	109,050	108,300	(25%)	3,771	18,173	80,157	17,859
70130	Office Supplies	250	0	250	0	0%	96	274	234	156
Commodities - Total		250	0	250	0	0%	96	274	234	156
91060	Food Policy Council	0	0	0	8,498	(100%)	0	2,743	5,705	6,537
99085	Miscellaneous Expense	5,000	0	5,000	5,000	0%	4,517	7,842	6,476	3,468
Miscellaneous Expenditures - Total		5,000	0	5,000	13,498	(63%)	4,517	10,585	12,182	10,004
10031100 - Total		391,935	0	392,507	362,171	8%	126,984	245,067	267,218	129,259

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
69085	Recycling Services	85,000	0	85,000	85,000	0%	28,269	79,149	79,161	72,059
69086	Household Hazar Waste Services	45,000	0	45,000	45,000	0%	0	45,000	45,000	45,000
Contractual - Total		130,000	0	130,000	130,000	0%	28,269	124,149	124,161	117,059
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	18,417
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	18,417
10031146 - Total		130,000	0	130,000	130,000	0%	28,269	124,149	124,161	135,476
311 - Total		521,935	0	522,507	492,171	6%	155,253	369,216	391,379	264,735

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	<p>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. 2024 actuals reflect year-end approved transfers.</p> <p>92035 Transfer to Sales Tax Fund is historical transfer of one-half the County percentage of 1% countywide sales tax.</p> <p>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.</p> <p>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.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	656,641	787,000	5,552,181
92030	Transfer to Other Fund	475,000	0	475,000	475,000	0%	0	3,301,077	5,046,784	0
92035	Transfer to Sales Tax Fund	4,750,000	0	4,750,000	4,750,000	0%	0	4,500,000	4,845,664	4,661,173
92036	Transfer to Mental Health Fund	5,422,690	0	5,422,690	5,422,690	0%	0	5,195,687	42,930	0
92045	Transfer to Ambulance Fund	1,230,000	0	1,680,000	1,680,000	(27%)	0	2,483,504	2,919,141	2,844,062
Transfers - Total		11,877,690	0	12,327,690	12,327,690	(4%)	0	16,136,909	13,641,519	13,057,416
10031200 - Total		11,877,690	0	12,327,690	12,327,690	(4%)	0	16,136,909	13,641,519	13,057,416
312 - Total		11,877,690	0	12,327,690	12,327,690	(4%)	0	16,136,909	13,641,519	13,057,416

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"> 1. Shall always be the safety of the investment. 2. Liquidity and timing of maturities to coincide with operational funding needs shall be the second priority. 3. Yield of the investment shall be the third priority <p>Estimated interest Revenues for 2025 are \$5 million. 2026 estimated interest revenues are \$6 million. This revenue is received in the Revenues section of the General Fund. Motor Vehicle fees are received in Fund 245 and are intended to support motor vehicle registration. These fees are set by the State and do not cover the cost of providing the service.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Position changes took affect in 2025. Account Clerks 2,3 is an Account Technician and an Account clerk 4 is an Account/Auditor. Treasurer's full salary is paid by this fund, rather than splitting it between 100 (Treasurer) and 245 (Motor Vehicle).</p> <p>Due to lack of funding from Kansas Department of Revenue, Motor Vehicle Supervisor and Deputy Treasurer from paid by 100 (Treasurer) instead of 245 (Motor Vehicle).</p>
Contractual	<p>Increase in tax billing process such as postage, printing tax bills, envelopes, lockbox fees, post office box and courier fees. The increase if reflective of the 2024 expense.</p>
Commodities	<p>Higher cost of Sympro (investment) software.</p>

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

TYPE		DESCRIPTION								
Capital Outlay		Increase cost in investment software program. Reflective of what was spent in 2024.								
Transfers & Misc		Begin transfer to equipment reserve for replacement of desks and file cabinets in the office and vault.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50102	Account Clerk II	0	0	0	86,511	(100%)	0	72,983	88,588	69,189
50103	Account Clerk III	0	0	0	0	0%	0	0	0	0
50104	Account Clerk IV	0	0	0	84,585	(100%)	0	75,717	77,852	75,729
50110	Assistant Motor Vehicle Supv	0	0	0	68,862	(100%)	0	16,750	0	0
50111	Motor Vehicle Supervisor	96,382	0	96,382	83,875	15%	41,526	23,775	0	0
50112	Motor Vehicle Specialist	73,706	0	73,706	0	0%	31,147	7,158	0	0
50121	Account Technician	107,240	0	107,240	0	0%	44,766	9,065	0	0
50620	Accountant / Auditor	91,308	0	91,308	0	0%	38,419	8,750	0	0
54560	County Treasurer	143,654	0	143,654	134,885	7%	60,766	134,179	123,832	90,604
57580	Deputy Treasurer	100,976	0	100,976	85,232	18%	42,467	48,005	38,758	20,103
57590	Taxation Manager	104,024	0	104,024	96,215	8%	44,139	96,834	90,167	80,846
58030	Adjustment To Pay Plan	25,621	0	0	20,729	24%	0	0	0	0
58035	Longevity Pay	4,680	0	0	0	0%	0	0	0	0
58200	Merit Pay	22,287	0	0	15,104	48%	0	0	0	0
58250	Overtime	0	0	0	0	0%	648	505	133	1,004
Personnel - Total		769,878	0	717,290	675,998	14%	303,877	493,722	419,330	337,476
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	307	0	0
60320	Printing & Binding	0	0	0	0	0%	0	0	13,891	4,676
60410	Subscriptions	500	0	500	500	0%	0	366	514	116
60805	Building Rental	0	0	0	0	0%	0	0	0	0
60947	Office Equipment Maintenance	2,500	0	2,500	2,500	0%	436	3,339	1,918	2,293
69005	Bank Fees & Charges	0	0	0	0	0%	1,986	1,027	9,625	4,088

Budget Request

FUND: 100 General Fund

DEPT: 313 Treasurer

ORG KEY: 10031300 Treasurer

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
69045	Microfilming	5,000	0	5,000	5,000	0%	1,806	319	0	0
69095	Tax Billing Contract	36,000	0	25,000	25,000	44%	11,458	35,378	8,057	2,901
Contractual - Total		44,000	0	33,000	33,000	33%	15,686	40,735	34,005	14,073
70140	Special Forms	0	0	0	0	0%	0	0	119	19,293
Commodities - Total		0	0	0	0	0%	0	0	119	19,293
82025	Software	16,380	0	16,380	15,600	5%	16,380	15,600	0	0
Capital Outlay - Total		16,380	0	16,380	15,600	5%	16,380	15,600	0	0
92020	Transfer to Equipment Reserve	5,000	0	0	0	0%	0	0	1,000	1,000
Transfers - Total		5,000	0	0	0	0%	0	0	1,000	1,000
10031300 - Total		835,258	0	766,670	724,598	15%	335,943	550,057	454,454	371,842
313 - Total		835,258	0	766,670	724,598	15%	335,943	550,057	454,454	371,842

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>
Contractual	<p>Fiber expense decreased.</p> <p>No updates to long distance. Expense for long distance will decrease once UPN is installed. ATT delay in removing lines from bill.</p> <p>Telephone general will decrease once UPN is installed and running.</p> <p>Telephone maintenance is updated to \$108,000 for the yearly UPN cost.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022Actual
43010	City of Lawrence	0	0	0	0	0%	0	0	0	(25,023)
Revenues - Total		0	0	0	0	0%	0	0	0	(25,023)
60205	Fiber Optic Line	20,000	0	32,900	32,900	(39%)	8,877	30,578	27,965	17,061
60215	Long Distance	2,000	0	33,000	2,000	0%	35,781	33,546	23,318	14,509
60240	Special Circuits	2,000	0	2,200	0	0%	2,632	5,251	5,223	5,006
60245	Telephone General	108,000	0	108,000	0	0%	59,086	96,807	89,043	60,548
60250	Telephone Maintenance	0	0	108,000	108,000	(100%)	0	25,880	25,880	26,030
60610	Electric	825,000	0	750,000	750,000	10%	310,393	700,517	413,357	439,171
60611	JLE Electric	0	0	0	0	0%	0	0	217,341	211,344
60620	Natural Gas & Propane	195,000	0	175,000	175,000	11%	86,511	103,548	121,631	132,705
60621	JLE Natural Gas	0	0	0	0	0%	0	0	1,712	2,616

Budget Request

FUND: 100 General Fund

DEPT: 314 Utilities

ORG KEY: 10031400 Utilities

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022Actual
60630	Water Trash Sewer	375,000	0	341,000	341,000	10%	168,911	311,136	273,829	274,718
60631	JLE Water Trash Sewer	0	0	0	0	0%	0	0	16,093	14,706
Contractual - Total		1,527,000	0	1,550,100	1,408,900	8%	672,191	1,307,262	1,215,391	1,198,412
71075	Supplies & Equipment	0	0	0	0	0%	0	0	0	0
Commodities - Total		0	0	0	0	0%	0	0	0	0
83010	Communications Equipment	0	0	0	0	0%	0	0	0	533
Capital Outlay - Total		0	0	0	0	0%	0	0	0	533
10031400 - Total		1,527,000	0	1,550,100	1,408,900	8%	672,191	1,307,262	1,215,391	1,173,923
314	- Total	1,527,000	0	1,550,100	1,408,900	8%	672,191	1,307,262	1,215,391	1,173,923

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60915	Communication Equip Maint	5,000	0	5,000	38,000	(87%)	0	0	2,481	791
60930	Equipment Repairs	5,000	0	5,000	5,000	0%	0	16,233	2,679	6,662
60935	Generator Maintenance	30,000	0	30,000	30,000	0%	2,198	16,391	22,901	14,937
Contractual - Total		40,000	0	40,000	73,000	(45%)	2,198	32,624	28,061	22,391
10031500 - Total		40,000	0	40,000	73,000	(45%)	2,198	32,624	28,061	22,391
315 - Total		40,000	0	40,000	73,000	(45%)	2,198	32,624	28,061	22,391

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
Department	<p>The Zoning and Codes Department is responsible for managing land use regulations and ensuring compliance with building codes within the County. Our main duties including enforcing the zoning and subdivision codes, as well as issuing permits for and inspecting new construction. The County contracts with the Lawrence-Douglas County Planning and Development Services office (since 1966) to process rezones, conditional use permits, and site plan applications.</p> <p>Within the Zoning and Codes Department, Zoning staff handle applications for temporary business uses, special events, and fireworks stands/displays. Additionally, staff review vacation rental, agritourism, and home occupation registrations. The department provides staff support to the County's Boards of Zoning and Construction Appeals. Staff also provide information and guidance to the public about local regulations. The goal is to promote organized, safe, and sustainable development that aligns with the county's comprehensive planning objectives.</p>
Revenue	<p>Revenues The year-to-date department revenue is \$94,105. 2024 totals realized were \$295,777. This includes revenue collected through building and zoning permit fees, as well as permit registrations through vacation rentals and home businesses.</p> <p>Vacation Rental and Home Business regulations and fee schedule were recently updated. The department is working through the registration process for both. We anticipate an additional estimated \$7,000 in vacation rental and home business registrations. In general, the number of issued building permits continues to be lower over the past few years.</p> <p>The Zoning fee schedule needs to be updated to more closely reflect the financial burden of applications. For example, the CUP application fee collected for a Utility-Scale Solar facility is \$100. We anticipate an upcoming work session to discuss the fee schedule update.</p> <p>The revenue is realized at the fund level, not the department level for these collections.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Personnel The department consists of 8 FTE positions: Zoning and Codes Director Chief Building Official Zoning Administrator</p>

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

TYPE	DESCRIPTION
	<p>Planner II Code Enforcement Officer Building Inspector I Permit Technician Zoning Technician</p> <p>The personnel budget reflects these 2024 position title changes based on the Mcgrath compensation study: County Planner>>Planner I-III Combination Building Inspector>> Building Inspector I-III Zoning Specialist>> Zoning Technician Codes Specialist>>Permit Technician</p> <p>Staff position changes were also made in 2024: Zoning Technician>>Code Enforcement Officer Code Enforcement Officer>>Zoning Administrator</p>
Contractual	<p>Contractual</p> <p>Professional Services (Line 61100) provides funding for contracted demolition or clean-up work related to code violations. The code includes provisions for reimbursement of these costs by the landowner.</p>
Capital Outlay	<p>Capital Outlay</p> <p>Our department transfers \$6,000 annually to the equipment reserve fund to accumulate funds to replace one county vehicle approximately every 6 years. We're currently requesting to increase this to \$8,000 to keep up with the increased cost of new vehicles. The next replacement will be replacing a 2014 Ford Escape.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50811	Permit Technician	57,253	0	57,253	0	0%	24,257	5,577	0	0
50829	Planner I	0	0	0	75,398	(100%)	0	72,874	69,761	65,576
50831	Zoning Administrator	87,675	0	87,675	0	0%	37,170	24,512	0	0
50832	Planner II	84,668	0	84,668	0	0%	36,034	2,346	0	0
51030	Administrative Specialist I	0	0	0	102,917	(100%)	0	81,784	94,203	84,137
53540	Building Inspector I	76,463	0	76,463	131,315	(42%)	32,431	71,781	66,204	117,285
53545	Code Enforcement Officer	72,391	0	72,391	74,500	(3%)	30,730	71,305	68,218	60,451

Budget Request

FUND: 100 General Fund

DEPT: 316 Zoning

ORG KEY: 10031600 Zoning

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
53575	Zoning Technician	55,332	0	55,332	0	0%	2,968	0	0	0
55750	Zoning & Codes Director	140,606	0	140,606	115,529	22%	59,509	116,842	106,444	92,994
55755	Building Codes Director	0	0	0	0	0%	0	0	0	54,524
57740	Chief Building Official	112,105	0	112,105	101,832	10%	47,348	102,258	57,691	29,000
58030	Adjustment To Pay Plan	25,400	0	0	20,426	24%	0	0	0	0
58035	Longevity Pay	680	0	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	21,357	0	0	16,864	27%	0	0	0	0
58250	Overtime	3,000	0	3,000	3,000	0%	153	1,888	2,836	8,487
Personnel - Total		736,930	0	689,493	641,781	15%	270,601	551,166	465,357	512,454
60110	Education	0	0	0	0	0%	0	0	0	700
60420	Dues & Subscriptions	1,750	0	1,750	1,750	0%	120	0	1,320	850
61050	Investigations	0	0	0	0	0%	0	0	0	0
61100	Professional Services	8,400	0	8,400	14,800	(43%)	78	11,417	698	4,200
69090	Reproduction Service	0	0	0	0	0%	0	0	481	281
Contractual - Total		10,150	0	10,150	16,550	(39%)	198	11,417	2,499	6,031
70130	Office Supplies	0	0	0	1,000	(100%)	24	109	29	1,192
79015	Books	1,500	0	1,500	1,500	0%	0	0	170	385
Commodities - Total		1,500	0	1,500	2,500	(40%)	24	109	199	1,577
99085	Miscellaneous Expense	0	0	0	3,600	(100%)	0	395	1,228	3,546
Miscellaneous Expenditures - Total		0	0	0	3,600	(100%)	0	395	1,228	3,546
92020	Transfer to Equipment Reserve	8,000	0	6,000	6,000	33%	0	6,000	1,100	6,000
Transfers - Total		8,000	0	6,000	6,000	33%	0	6,000	1,100	6,000
10031600 - Total		756,580	0	707,143	670,431	13%	270,823	569,086	470,383	529,608
316 - Total		756,580	0	707,143	670,431	13%	270,823	569,086	470,383	529,608

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.</p> <p>2026 CIP Projects budget represents no increase from the 2025 budgeted amount with the allocation reduced by the amount needed for the enhanced pavement management program. That amount will increase the mill levy for the Road and Bridge fund.</p>
Transfers & Misc	<p>The allocation represented on this line is transferred into the Capital Improvement Plan fund.</p> <p>The total transfer line is split 70%/30% between Public Works Road & Bridge projects and Facilities projects.</p> <p>The County Commission approves the projects on an annual basis by adopting a five-year plan. See Capital Improvement Plan fund 450 for related costs.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
92030	Transfer to Other Fund	5,377,380	0	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
92040	Transfer to Crim Just Capital	0	0	0	0	0%	0	0	0	0
Transfers - Total		5,377,380	0	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
10040200 - Total		5,377,380	0	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209
402 - Total		5,377,380	0	5,377,380	5,377,380	0%	0	14,996,549	5,352,269	4,621,209

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, body bags, death certificates, death reports, transportation and indigent cremation services.
Revenue	N/A
Personnel	N/A
Contractual	<p>61025 Coroner Services: Per proposed contract, 2025 Coroner Services: \$1,150/case through 12/31/25. No anticipated increase in 2026 per Kelsie Gwartney, Chief of Death Investigations & Administrator, Forensic Medical. Also includes toxicology and external exams.</p> <p>61026 Facility Fees: Per proposed contract, 2025 Facility Fees: \$1,325/case through 12/31/25. No anticipated increase in 2026 per Kelsie Gwartney, Chief of Death Investigations & Administrator, Forensic Medical.</p> <p>61027 Transportation Services: These services are used when Sheriff's Coroner Division is unavailable to transport.</p> <p>61028 Cremation Services: Rumsey-Yost has provided this service for 25+ years. Paid for 13 cremations in 2024; 8 cremations as of 04/30/25.</p> <p>61100 Professional Services: Per proposed contract, 2025 monthly administration fees: \$500; addition of Death Reports @ \$50/report and Death Certificates @ \$75/certificate through 12/31/25. Possible additional fees in 2026 for cremation permits -- approximately \$15,000/year.</p> <p>Coroner Scene Investigative work was previously performed by LDCFM. They discontinued that service and it was added to the Sheriff's Office, Operations division.</p>
Commodities	Charges for body bags when transportation services are needed when Sheriff's Coroner Division is unavailable for transportation.
Capital Outlay	N/A
Transfers & Misc	N/A

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60220	Mobile Telephones	0	0	0	0	0%	0	0	(94)	4,781
60405	Association Dues	0	0	0	0	0%	0	0	0	350
61025	Coroner Services	124,200	0	124,200	124,200	0%	24,575	100,650	92,975	129,321

Budget Request

FUND: 100 General Fund

DEPT: 451 Coroner

ORG KEY: 10045100 Coroner

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61026	Facility Fees	143,100	0	143,100	143,100	0%	16,950	107,650	93,478	108,000
61027	Transportation Services	2,000	0	2,000	2,000	0%	300	700	621	14,821
61028	Cremation Services	12,000	0	9,000	9,000	33%	5,600	7,150	6,850	7,700
61100	Professional Services	31,000	0	7,000	7,000	343%	5,225	4,800	4,800	8,156
Contractual - Total		312,300	0	285,300	285,300	9%	52,650	220,950	198,630	273,128
79025	Coroner Supplies	200	0	200	0	0%	50	0	0	763
Commodities - Total		200	0	200	0	0%	50	0	0	763
94010	City Lawrence EMS Service	0	0	0	0	0%	0	0	0	24,990
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	24,990
10045100 - Total		312,500	0	285,500	285,300	10%	52,700	220,950	198,630	298,881
451 - Total		312,500	0	285,500	285,300	10%	52,700	220,950	198,630	298,881

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. 2026 is the first year of full payment from Baldwin City and Eudora City per the governance agreement.
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>The ECC employs 36 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.</p> <p>In 2024 during the Mcgrath study implementation, the ECC change the following personnel titles Comm Officer 1 = Emergency Communicator, Comm Officer 2 = Emergency Communicator Lead, Asst Supervisor = Communications Supervisor, Supervisor = Communications Manager Radio technician = Radio System Specialist, Administrative Officer = Administrative Assistant II We anticipate 4 to 5 additional employees to be eligible for promotion due to proficiency and with the agency to the Lead Position in 2026 The IT Support Specialist, Manager, network admin and IT analyst are budgeted at 20% of Total Salary. In 2026, additional overtime was added for two additional call takers during the FIFA World Cup.</p>
Contractual	The ECC is requesting increases to line items to cover yearly increases in costs and Additional funding to move the Motorola Service Agreement Contract from the Emergency Telephone fund to the General operating budget.
Commodities	The ECC is requesting no changed for the 2026 budget year. Future years we will have to monitor the Training line due to increased training requirements and training costs.
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 ESnet and broadband connectivity to provide text to 911, enhanced location services to include what

Budget Request

FUND: 100 General Fund

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

TYPE	DESCRIPTION
	<p>3 word, handset location technology, language translation, and TTY TDD capabilities.</p> <p>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</p> <p>Motorola Flex Computer Aided Dispatch – This system allows the ECC to seamlessly communicate emergency situations to responders while deploying AVL dispatching services.</p> <p>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.</p> <p>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.</p>
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
43010	City of Lawrence	(2,192,790)	0	(2,117,165)	(1,730,975)	0%	(1,034,286)	(1,655,406)	(1,817,421)	(1,501,826)
43015	City of Baldwin	(109,640)	0	(89,980)	(80,923)	0%	0	(54,175)	(20,000)	(20,000)
43020	City of Eudora	(134,125)	0	(110,075)	(98,996)	0%	0	(66,275)	(25,000)	(25,000)
Revenues - Total		(2,436,555)	0	(2,317,220)	(1,910,894)	0%	(1,034,286)	(1,775,856)	(1,862,421)	(1,546,826)
51012	Administrative Assistant II	53,014	0	53,014	0	0%	22,398	5,130	0	0
51020	Administrative Officer	0	0	0	43,890	(100%)	0	39,000	34,904	39,336
53010	Emerg Comm Dep Director	109,662	0	109,662	83,917	31%	46,101	85,365	76,320	70,015
53020	Emerg Comm Supervisor	297,122	0	297,122	0	0%	138,159	31,013	0	0
53030	Communications Asst Shift Supv	0	0	0	262,838	(100%)	0	210,472	272,347	300,435
53039	Emergency Communicator	1,116,788	0	1,116,788	0	0%	411,746	106,660	24,896	102,407
53040	Dispatcher/Comms Officer I	0	0	0	0	0%	0	677,520	665,325	501,565
53041	Emergency Communicator Lead	263,046	0	263,046	1,047,558	(75%)	103,557	228,392	223,605	183,190
53060	Emergency Communications Mgr	293,009	0	293,009	258,119	14%	128,917	279,435	257,587	215,079
53080	Quality Assurance Specialist	82,267	0	82,267	76,901	7%	36,102	85,496	79,010	66,195
53100	Radio Systems Specialist	70,366	0	70,366	0	0%	28,286	6,383	0	0

Budget Request

FUND: 100 General Fund

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
55010	IT Support Specialist	14,215	0	14,215	9,872	44%	6,010	16,158	9,438	8,558
55069	IT Manager	27,695	0	27,695	0	0%	11,797	2,852	0	0
55070	IT Infrastructure Manager	0	0	0	21,389	(100%)	0	19,286	20,363	17,426
55080	IT Network Administrator	39,877	0	39,877	28,588	39%	16,877	29,963	27,532	17,207
55082	Network Administrator II	0	0	0	32,018	(100%)	0	28,594	30,182	27,456
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	32,268	0	32,268	0	0%	13,720	3,446	0	0
55160	Radio System Technician	0	0	0	52,325	(100%)	0	43,834	44,777	36,162
55700	Emerg Comm Director	144,260	0	144,260	113,859	27%	60,931	115,540	104,464	97,615
58030	Adjustment To Pay Plan	91,128	0	0	95,452	(5%)	0	0	0	0
58035	Longevity Pay	8,336	0	0	0	0%	0	0	0	0
58120	Incentive Pay	10,877	0	10,877	10,877	0%	0	0	0	0
58200	Merit Pay	77,651	0	0	70,435	10%	0	0	0	0
58250	Overtime	436,160	0	341,120	341,120	28%	117,961	253,837	267,056	239,793
Personnel - Total		3,167,741	0	2,895,586	2,549,158	24%	1,142,564	2,268,376	2,137,806	1,922,440
60100	Travel (fkaTravel-Training-Ed)	22,000	0	22,000	15,450	42%	21,418	20,758	20,181	21,529
60220	Mobile Telephones	4,500	0	4,500	4,500	0%	0	209	211	0
60230	Postage	200	0	200	200	0%	0	0	0	25
60240	Special Circuits	33,390	0	31,800	31,800	5%	16,742	20,340	38,156	26,798
60261	JLE Cable	750	0	750	750	0%	282	652	631	510
60405	Association Dues	3,500	0	3,360	3,000	17%	1,054	170	1,065	0
60610	Electric	22,000	0	22,000	20,736	6%	9,212	20,087	20,110	18,994
60825	Property Lease	81,000	0	77,500	77,250	5%	77,413	74,526	70,196	69,063
60915	Communication Equip Maint	14,000	0	14,000	14,000	0%	3,540	10,241	118,653	107,112
60930	Equipment Repairs	2,000	0	2,000	2,000	0%	0	325	442	1,126

Budget Request

FUND: 100 General Fund

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60945	Mach & Equip Maintenance	500	0	500	500	0%	0	210	0	0
60947	Office Equipment Maintenance	2,000	0	2,000	2,000	0%	0	247	0	290
60955	Software Maintenance	375,000	0	206,000	206,000	82%	65,017	154,119	75,827	108,991
61100	Professional Services	500	0	500	500	0%	431	1,999	3,252	667
Contractual - Total		561,340	0	387,110	378,686	48%	195,110	303,883	348,725	355,105
70125	Office Equipment/Furniture	8,000	0	8,000	8,000	0%	622	1,677	3,292	7,489
70130	Office Supplies	7,500	0	7,200	7,200	4%	1,806	7,028	6,769	7,042
71085	Training Materials	30,000	0	30,000	30,000	0%	17,710	24,827	20,790	10,539
71090	Uniforms	3,000	0	3,000	3,000	0%	304	719	661	0
79000	Miscellaneous Commodities	1,590	0	1,545	1,545	3%	626	3,288	1,063	791
Commodities - Total		50,090	0	49,745	49,745	1%	21,069	37,539	32,573	25,862
81010	Equipment	3,500	0	3,500	3,500	0%	386	3,391	356	104,215
82000	Computer Equipment	13,500	0	13,500	13,500	0%	10,275	11,633	8,170	11,774
82025	Software	2,500	0	162,500	162,500	(98%)	154,406	1,356	960	4,324
83010	Communications Equipment	5,000	0	5,000	5,000	0%	260	4,037	946	7,212
Capital Outlay - Total		24,500	0	184,500	184,500	(87%)	165,327	20,417	10,431	127,525
99085	Miscellaneous Expense	1,000	0	1,000	1,000	0%	389	728	742	585
Miscellaneous Expenditures - Total		1,000	0	1,000	1,000	0%	389	728	742	585
92020	Transfer to Equipment Reserve	70,000	0	70,000	70,000	0%	0	70,000	50,000	50,000
Transfers - Total		70,000	0	70,000	70,000	0%	0	70,000	50,000	50,000
10045200 - Total		1,438,116	0	1,270,721	1,322,195	9%	490,173	925,087	717,856	934,690
452 - Total		1,438,116	0	1,270,721	1,322,195	9%	490,173	925,087	717,856	934,690

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	<p>Emergency Management does not generate revenue; however, EM applies for the Emergency Management Performance Grant (EMPG) annually to supplement salaries for one full time staff position and one part time position. The amount fluctuates; however, it is usually around \$110, 000 annually. Additionally, EM applies for the Hazardous Materials Emergency Planning (HMEP) grant annually to pay for projects such as exercises, commodity flow studies and training. The amount received depends on the project.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created, and existing positions were moved to those new titles.</p> <p>Emergency Management has one full time position, and one half time position funded annually by the Emergency Management Performance Grant (EMPG). The EMPG grant is a federal grant passed through the Kansas Division of Emergency Management (KDEM). The annual amount fluctuates; however, it is typically around \$110,000 annually. The positions covered are the EM Planner and EM Program Specialist.</p> <p>50710 EM On call personnel. EM has staff that are on call outside normal business hours. The Deputy Director, EM Planner and two additional part time employees rotate on call weekly. This line item covers they're on call pay and wages when they are called in.</p>
Contractual	<p>60975 – Outdoor warning siren maintenance \$73,532</p> <p>\$46,661 - 2026 siren maintenance contract, 5% increase</p>

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

TYPE	DESCRIPTION
	Includes three annual subscriptions: \$5,500 Commander One - Software to activate sirens \$13,800 - First Net cellular backup - Cellular service for all sirens and digipeaters \$7,571 Everbridge API - Software interface to automatically notify Everbridge users when sirens are activated
Commodities	No funding changes.
Capital Outlay	No funding changes.
Transfers & Misc	92020 - \$40,000 transfer for future equipment upgrades for the EOC/Alternate EOC electronic equipment and Emergency Management vehicles

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50610	Emerg Mgmt Deputy Director	94,962	0	94,962	92,498	3%	40,116	106,579	85,194	79,756
50710	EM On Call Personnel	23,000	0	23,000	23,000	0%	5,047	21,220	20,114	22,248
50760	Interns	12,954	0	12,954	12,954	0%	2,959	6,080	0	0
55760	Emergency Management Director	147,183	0	147,183	117,346	25%	62,158	119,366	107,960	101,027
58030	Adjustment To Pay Plan	9,477	0	0	7,873	20%	0	0	0	0
58035	Longevity Pay	400	0	0	0	0%	0	0	0	0
58200	Merit Pay	7,975	0	0	10,300	(23%)	0	0	0	0
58250	Overtime	1,000	0	1,000	0	0%	0	0	649	0
Personnel - Total		296,951	0	279,099	263,971	12%	110,280	253,244	213,916	203,031
60220	Mobile Telephones	350	0	325	0	0%	115	0	0	0
60255	Weather Radar Service	100	0	100	100	0%	0	0	0	109
60260	Cable	925	0	925	926	0%	378	911	870	746
60320	Printing & Binding	1,000	0	1,000	1,000	0%	312	392	812	401
60915	Communication Equip Maint	2,000	0	2,000	2,000	0%	854	91	300	0
60948	Other Maintenance	8,795	0	8,795	8,793	0%	0	2,650	0	5,313

Budget Request

FUND: 100 General Fund

DEPT: 453 Emergency Management

ORG KEY: 10045300 Emergency Management

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60975	Warning Sirens Maintenance	73,530	0	71,010	71,010	4%	50,040	61,089	44,272	37,884
61105	Public Education	3,500	0	3,500	3,500	0%	561	3,223	3,153	3,361
Contractual - Total		90,200	0	87,655	87,329	3%	52,260	68,356	49,407	47,814
71090	Uniforms	250	0	250	250	0%	78	241	488	241
79000	Miscellaneous Commodities	4,100	0	4,100	4,100	0%	1,679	2,225	2,487	1,448
79100	Training Supplies	250	0	250	250	0%	0	208	125	0
Commodities - Total		4,600	0	4,600	4,600	0%	1,756	2,675	3,100	1,689
83000	Service Equipment	5,000	0	5,000	5,000	0%	0	4,491	0	4,620
Capital Outlay - Total		5,000	0	5,000	5,000	0%	0	4,491	0	4,620
99085	Miscellaneous Expense	2,500	0	2,500	2,500	0%	518	1,629	1,506	2,502
99125	Incident Expenditures	0	0	0	0	0%	0	0	0	0
99130	Volunteer Support	2,000	0	2,000	2,000	0%	265	1,045	1,538	1,506
Miscellaneous Expenditures - Total		4,500	0	4,500	4,500	0%	783	2,674	3,044	4,008
92020	Transfer to Equipment Reserve	40,000	0	40,000	40,000	0%	0	40,000	150,000	48,000
Transfers - Total		40,000	0	40,000	40,000	0%	0	40,000	150,000	48,000
10045300 - Total		441,251	0	420,854	405,400	9%	165,081	371,440	419,467	309,162
453	- Total	441,251	0	420,854	405,400	9%	165,081	371,440	419,467	309,162

Budget Request

FUND: 100 General Fund

DEPT: 454 First Responders

ORG KEY: 10045400 First Responders

TYPE	DESCRIPTION
Personnel	50730- This line represents first responder stipends for CFD1
Contractual	61040- First Responder calls to Baldwin City, City of Eudora, and Fire District No. 2 and Fire District No 3. 61100- Professional Services paid lamResponding.com for 3 yr subscription in 2021, renews in 2024.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50730	First Responders	10,000	0	10,000	0	0%	3,625	9,031	17,550	10,155
Personnel - Total		10,000	0	10,000	0	0%	3,625	9,031	17,550	10,155
61040	First Responder Call Reimburse	50,000	0	50,000	60,000	(17%)	12,645	23,190	44,330	58,440
61100	Professional Services	10,000	0	10,000	10,000	0%	2,205	6,432	0	4,649
Contractual - Total		60,000	0	60,000	70,000	(14%)	14,850	29,622	44,330	63,089
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
10045400 - Total		70,000	0	70,000	70,000	0%	18,475	38,653	61,880	73,244

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60140	Training	5,000	0	5,000	5,000	0%	0	0	0	0
60945	Mach & Equip Maintenance	5,000	0	5,000	5,000	0%	3,026	0	0	0
Contractual - Total		10,000	0	10,000	10,000	0%	3,026	0	0	0
71070	Small Tools & Equipment	5,000	0	5,000	5,000	0%	0	52	0	0
Commodities - Total		5,000	0	5,000	5,000	0%	0	52	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
92020	Transfer to Equipment Reserve	5,750	0	5,750	5,750	0%	0	35,673	20,750	20,750
Transfers - Total		5,750	0	5,750	5,750	0%	0	35,673	20,750	20,750
10045445 - Total		20,750	0	20,750	20,750	0%	3,026	35,725	20,750	20,750
454 - Total		90,750	0	90,750	90,750	0%	21,501	74,379	82,630	93,994

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
Department	The Division is budgeted for 69 personnel to include law enforcement and civilian staff. Additionally, we have six Information Technology personnel split between; Operations Division, Corrections Division and Dispatch and four Training Unit personnel split between the Operations Division and the Corrections Divisions.
Revenue	<p>The Sheriff's Office Operations Division receives revenues from the following sources throughout the year:</p> <p>Restitution Payments (43060)- These payments are provided for those individuals/entities doing damage to Sheriff's Office property.</p> <p>Sale of Equipment (45010)- This line is from the sale of Sheriff's Office equipment. This does not include vehicles.</p> <p>Miscellaneous Reimbursements (46030)- 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.</p> <p>Federal Grants (49700)- Our Survivor Advocate position is partially funded through the federal Violence Against Women (VAWA) grant. The Sheriff's Office is also reimbursed through a Kansas Dept of Transportation federal Special Traffic Enforcement Program grant. This is specific enforcement for seat belt, driving under the influence, and other traffic related parameters.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position titles were changed as follows:</p> <p>Administrative positions and Clerk positions were moved to Administrative Specialist I or II</p> <p>Management Information Analyst to Finance & Budget Coordinator</p> <p>Office Manager to Administrative Services Supervisor</p> <p>Network Administrator II to IT Network Administrator</p> <p>IT Infrastructure Manager to IT Manager</p> <p>The Operations Division is requesting six positions: two IT Network Administrator and four Deputies. See Supplemental Budget Requests.</p> <p>We are also requesting an increase to the following 2026 Personnel budget line item.</p> <p>Temporary Office Clerk (58250) from \$17,000 to \$30,000 (\$13,000)</p> <p>Reason: Provide assistance with turning decades old paper records into electronic records. These records are required to be kept</p>

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	indefinitely by the State of Kansas. Also, an individual to assist with the additional clerical workload coming from the Clerk's Office and the additional courts that were added 2023/2024.
Contractual	<p>Several areas of the 2026 budget have increased due to inflation and the cost of service and equipment. The request to increase Contractual line items total \$126,564 The request for each line item follows:</p> <p>Accommodations (60105) - from \$30,000 to \$35,000 (\$5,000) Reason: The cost of hotel and travel has increased.</p> <p>Mobile Phones (60220) - from \$50,000 to \$78,000 (\$27,300) Reason: We are reaching full staff. Each vehicle must have a cradle point with a internet service to run the state and local systems.</p> <p>Subscriptions (60410) - \$1,000 Not a funded line item for the Operations Division in past years</p> <p>Vehicle Equipment Install and Repairs (60965) from \$70,000 to \$85,000 (\$15,000) Reason: The Operations Division is requesting six vehicles to replace high mileage vehicles in 2026. Installation of equipment has drastically increased.</p> <p>Software Maintenance (60955) from \$311,823 to \$410,000 (\$98,177) Reason: Additional costs to comply with Douglas County cybersecurity policy and software cost increases. Additionally, the renewal of Security Software for 2026.</p> <p>No line-item cuts were made to the 2026 Contractual budget. The overall 2026 Contractual budget is \$126, 564 higher than 2025.</p>
Commodities	<p>The Operations Division requests an increase in the following four line items for the 2026 Commodities budget. The total amount of increase for these four line items is \$23,000. The request for each line item follows:</p> <p>Firearms (71059) from \$50,000 to \$65,000 (\$15,000) Reason: Purchase Court Room Security four short-barrel patrol rifles with optics and suppressors. With the Sheriff's Office moving out of the Judicial and Law Enforcement Building in 2026, Court Security will need to be self sufficient and cannot rely on additional immediate assistance from patrol, detectives or administrative law enforcement personnel with offices in the building The suppressors are necessary when firing inside of a structure to help protect deputies and civilians from permanent hearing loss.</p> <p>Gasoline (72010) from \$4,000 to \$5,000 (\$1,000) Reason: Rising costs</p>

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

TYPE	DESCRIPTION
	<p>Misc. Commodities (79000) from \$10,000 to \$15,000 (\$5,000) Reason: Rising costs</p> <p>Employee Recognition (79050) from \$13,000 to \$15,000 (\$2,000) Reason: Rising costs</p> <p>Line item cuts were also made to the 2026 Commodities budget. The overall 2026 commodities budget is 33,000 lower in 2026 than 2025.</p>
Capital Outlay	<p>No additional equipment is requested for 2026.</p> <p>Line item cuts were made to the 2026 Capital Outlay budget. The overall 2026 Capital Outlay budget is \$86,000 less in 2026 than in 2025</p>
Transfers & Misc	<p>92020 Transfers to Equipment Reserve Reason: The Operations Division is requesting a total of \$614,275.00 for Information Technology Equipment and the replacement of six patrol and three surveillance vehicles for the 2026 budget.</p> <p>The information technology equipment is \$311,275 and will be used to maintain the safe of our law enforcement and records management systems from cyber-attacks and to keep our current systems running effectively. Many of these systems are interconnected and have safety sensitive software and equipment. Therefore, to maintain this security, the Sheriff's Office will, at the request of the Douglas County Board of County Commissioners, provide an itemized list for their review.</p> <p>Vehicle funding is requested to replace six high mileage patrol vehicles with six new 2025 Dodge Durango law enforcement pursuit vehicles. The approximate cost of each Durango is \$43,000 for a total of \$258,000. Vehicle funding is also requested for our NEXUS unit to trade three used unmarked undercover/surveillance vehicles for three used vehicles for the same use. The approximate cost of each of these vehicles \$15,000 for a total of \$45,000.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43060	Restitution Payments	(750)	0	(750)	(1,500)	0%	(150)	(30)	(930)	(2,715)
45010	Sale of Equipment	(500)	0	(500)	(500)	0%	0	(700)	(16,913)	(2,200)
46030	Miscellaneous Reimbursements	(35,000)	0	(40,000)	(40,000)	0%	(14,649)	(31,841)	(52,140)	(66,429)
49700	Federal Grants	(20,000)	0	(20,000)	(20,000)	0%	(7,290)	(41,997)	(17,061)	(22,417)

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
Revenues - Total		(56,250)	0	(61,250)	(62,000)	0%	(22,089)	(74,567)	(87,044)	(93,760)
50102	Account Clerk II	0	0	0	17,481	(100%)	0	13,334	14,685	0
50130	Finance & Budget Coordinator	83,645	0	83,645	0	0%	35,423	9,128	36,538	81,718
50510	Advocacy and Outreach Spc	62,828	0	62,828	51,490	22%	26,869	52,793	49,574	40,346
50521	Administrative Training Officr	0	0	0	22,634	(100%)	0	23,060	25,029	25,530
50785	Digital Forensic Examiner	0	0	0	0	0%	0	32,466	87,930	78,781
50790	Management Information Analyst	0	0	0	74,437	(100%)	0	66,291	58,262	0
50855	Comms and Media Coordinator	95,839	0	95,839	89,972	7%	40,797	90,308	84,922	77,630
50880	Special Crime Analyst	89,951	0	89,951	70,762	27%	38,405	73,787	68,566	60,249
50895	Crime Scene Technician	93,501	0	93,501	87,800	6%	37,403	83,170	0	0
50930	First Res Assistance Coordinat	0	0	0	0	0%	0	0	0	0
51012	Administrative Assistant II	60,051	0	60,051	0	0%	21,301	5,171	0	0
51020	Administrative Officer	0	0	0	37,634	(100%)	0	25,190	11,435	10,375
51030	Administrative Specialist I	362,807	0	362,807	0	0%	155,449	38,573	0	0
51060	Civil Process Clerk	0	0	0	128,192	(100%)	0	75,884	73,457	91,873
51110	Executive Assistant	80,263	0	80,263	76,296	5%	38,018	81,994	76,684	66,977
51295	Records Clerk	0	0	0	90,578	(100%)	0	68,201	88,430	79,367
51301	Warrants Clerk I	0	0	0	58,401	(100%)	0	65,803	65,239	44,953
51302	Warrants Clerk II	0	0	0	0	0%	0	13,236	0	23,382
52013	Correction Officer IV	0	0	0	0	0%	0	0	33,205	35,220
52015	Correction Officer	0	0	0	0	0%	0	2,222	4,103	0
54550	County Sheriff	220,221	0	220,221	192,305	15%	93,154	194,206	177,968	166,807
55010	IT Support Specialist	28,430	0	28,430	19,744	44%	12,020	17,535	18,876	17,115
55069	IT Manager	55,390	0	55,390	0	0%	23,595	5,703	0	0
55070	IT Infrastructure Manager	0	0	0	42,779	(100%)	0	38,572	40,726	34,852

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
55080	IT Network Administrator	79,753	0	79,753	57,178	39%	33,754	59,926	55,063	34,413
55082	Network Administrator II	0	0	0	64,034	(100%)	0	57,188	60,364	54,913
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	64,536	0	64,536	0	0%	27,440	6,893	0	0
55650	Captain	269,519	0	269,519	234,127	15%	125,277	253,712	247,689	210,456
55805	Major	162,071	0	162,071	147,747	10%	135,288	193,667	157,799	130,634
55820	Undersheriff	176,645	0	176,645	161,047	10%	74,622	162,535	152,291	140,958
57020	Deputy Sheriff	1,744,655	0	1,603,981	1,774,794	(2%)	784,542	1,381,206	1,148,937	1,289,083
57021	Deputy Sheriff PT	210,479	0	210,479	228,594	(8%)	95,136	226,294	202,670	182,682
57040	Detective Deputy Sheriff	284,866	0	284,866	275,315	3%	125,813	259,097	244,009	305,973
57050	Lieutenant Deputy Sheriff	724,181	0	724,181	710,428	2%	323,616	727,689	616,186	633,046
57070	Master Deputy Sheriff	688,831	0	688,831	561,897	23%	292,931	641,328	658,288	504,936
57095	Sergeant Detective	117,262	0	117,262	115,014	2%	49,622	109,599	102,573	55,178
57100	Sergeant Deputy Sheriff	482,683	0	482,683	618,057	(22%)	219,077	561,896	463,589	422,075
57200	Coroner Scene Coordinator	93,730	0	93,730	88,009	7%	40,038	88,739	84,814	37,338
57220	Coroner Scene Investigator	233,179	0	233,179	260,787	(11%)	87,351	191,066	221,416	91,006
57510	Admin Services Supervisor	88,406	0	88,406	0	0%	37,562	9,098	0	0
57516	Office Manager	0	0	0	82,622	(100%)	0	75,008	79,170	72,329
58030	Adjustment To Pay Plan	251,173	0	0	433,274	(42%)	0	0	0	0
58035	Longevity Pay	26,632	0	0	22,252	20%	0	0	0	0
58070	Employee Benefits Payout	0	0	0	0	0%	1,522	7,158	6,490	6,045
58110	Holiday Pay	172,000	0	172,000	172,000	0%	0	0	0	0
58120	Incentive Pay	63,000	0	63,000	63,000	0%	0	0	0	0
58200	Merit Pay	213,385	0	0	0	0%	0	0	0	0
58250	Overtime	350,000	0	500,000	500,000	(30%)	284,289	692,873	649,818	460,218

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58270	Temp Office Clerk	30,000	0	30,000	17,000	76%	11,998	38,768	9,158	5,282
Personnel - Total		7,759,912	0	7,278,048	7,647,681	1%	3,272,314	6,820,367	6,175,952	5,571,741
60100	Travel (fkaTravel-Training-Ed)	20,000	0	22,000	20,000	0%	6,168	10,337	11,143	5,477
60105	Accomodations	35,000	0	30,500	30,000	17%	14,918	30,897	30,967	23,445
60115	Meals	25,000	0	25,500	25,000	0%	9,618	20,422	17,849	13,220
60135	Registration Fees	60,000	0	62,500	60,000	0%	22,742	24,303	15,632	46,534
60140	Training	0	0	0	0	0%	0	19,854	40,725	13,935
60220	Mobile Telephones	78,000	0	58,000	50,700	54%	30,177	67,324	62,446	48,338
60260	Cable	500	0	500	500	0%	188	1,757	492	373
60310	Legal Publications	1,000	0	1,000	1,000	0%	0	0	0	0
60320	Printing & Binding	5,000	0	5,000	5,000	0%	1,114	3,760	4,221	3,259
60405	Association Dues	7,500	0	8,200	7,500	0%	4,027	6,589	3,540	5,080
60410	Subscriptions	1,000	0	0	0	0%	0	0	0	0
60805	Building Rental	26,000	0	26,000	26,000	0%	10,133	24,531	23,805	24,098
60815	Equipment Rental	100,500	0	100,500	100,500	0%	91,512	144,588	144,076	58,797
60920	Computer Equipment Maintenance	3,000	0	3,000	3,000	0%	0	0	1,198	19,382
60949	Radio Maintenance	1,000	0	1,000	1,000	0%	0	0	50	673
60950	Service Equipment Maintenance	8,000	0	8,000	8,000	0%	1,957	2,654	7,079	6,152
60955	Software Maintenance	410,000	0	350,000	311,823	31%	37,985	242,900	284,412	186,151
60960	Uniform Maintenance	5,000	0	5,000	5,000	0%	251	863	1,431	3,898
60965	Vehicle Equip Install/Repairs	85,000	0	70,000	70,000	21%	34,296	38,280	66,329	55,973
60970	Vehicle Maintenance	12,000	0	12,400	12,000	0%	6,417	5,673	11,675	6,979
61025	Coroner Services	0	0	0	0	0%	0	0	3,993	3,400
61055	Investigations & Legal Fee	20,000	0	20,100	20,000	0%	2,417	10,150	20,565	16,399
61092	Physical Fitness Program	25,000	0	25,000	25,000	0%	0	2,040	41,600	0

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	58,000	0	58,000	58,000	0%	15,939	35,846	45,269	33,462
61120	Veterinarian Services	1,000	0	1,000	1,000	0%	280	220	0	120
69055	Other MiscellaneousContractual	3,000	0	3,000	3,000	0%	423	1,008	581	1,975
Contractual - Total		990,500	0	896,200	844,023	17%	290,562	693,996	839,077	577,117
70106	Computer Supplies	5,000	0	5,100	5,000	0%	792	4,154	3,051	3,986
70107	Computer Software	14,500	0	14,000	14,000	4%	2,131	0	0	0
70125	Office Equipment/Furniture	5,000	0	40,000	40,000	(88%)	40	43	16,251	9,665
71005	Firearms/Ammunition	65,000	0	75,800	50,000	30%	21,502	65,326	85,611	41,877
71015	Court Security Supplies	2,000	0	2,000	2,000	0%	385	912	0	2,078
71040	Investigation Supplies/Equip	40,000	0	62,000	61,500	(35%)	6,782	9,307	6,301	10,790
71060	Communications Supplies/Equip	10,000	0	10,000	10,000	0%	127	2,653	3,303	4,852
72010	Gasoline	4,000	0	3,100	3,000	33%	1,174	3,325	2,209	1,607
72025	Vehicle Parts	5,000	0	5,000	5,000	0%	0	109	285	947
72035	Vehicle Supplies	4,000	0	2,800	2,000	100%	4,041	6,309	438	3,910
79000	Miscellaneous Commodities	15,000	0	10,400	10,000	50%	7,049	13,744	2,203	12,603
79020	Canine Commodities	2,000	0	2,700	2,000	0%	980	857	1,009	1,287
79025	Coroner Supplies	15,000	0	15,000	20,000	(25%)	370	5,950	12,129	16,063
79035	Crime Prevention Supplies	2,000	0	2,000	2,000	0%	0	2,035	0	217
79050	Employee Recogniton Costs	15,000	0	13,100	13,000	15%	1,341	18,403	16,279	10,234
79080	Officer/Vehicle Equipment	150,000	0	153,200	150,000	0%	39,633	140,234	91,714	69,515
79100	Training Supplies	2,000	0	2,000	2,000	0%	0	87	1,144	1,043
79105	Uniforms & Personal Equip	75,000	0	76,000	75,000	0%	44,452	72,327	65,070	74,856
Commodities - Total		430,500	0	494,200	466,500	(8%)	130,798	345,774	306,997	265,531
81000	Furniture & Equipment	0	0	0	0	0%	0	0	0	37,352
81010	Equipment	0	0	42,720	30,000	(100%)	42,719	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045510 Sheriff Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	5,530	0
83045	Coroner Equipment	0	0	0	0	0%	0	0	0	121,360
89020	Investigation Equipment	0	0	56,000	56,000	(100%)	56,000	0	0	0
Capital Outlay - Total		0	0	98,720	86,000	(100%)	98,719	0	5,530	158,712
92020	Transfer to Equipment Reserve	614,300	0	628,800	628,800	(2%)	628,800	713,000	327,000	217,000
Transfers - Total		614,300	0	628,800	628,800	(2%)	628,800	713,000	327,000	217,000
10045510 - Total		9,738,962	0	9,334,718	9,611,004	1%	4,399,103	8,498,569	7,567,513	6,696,341

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
Department	The Corrections Division is budgeted for 98 personnel to include law enforcement and civilian staff. Additionally, we have six Information Technology personnel split between; Operations Division, Corrections Division and Dispatch and four Training Unit personnel split between the Operations Division and the Corrections Divisions.
Revenue	<p>The Corrections Division receives revenue from the following sources throughout the year:</p> <p>The City of Lawrence (43010) - This is a daily housing rate for incarcerated individuals with municipal charges only.</p> <p>The City of Baldwin (43015) - This is a daily housing rate for incarcerated individuals with municipal charges only.</p> <p>The City of Eudora (43020) - This is a daily housing rate for incarcerated individuals with municipal charges only.</p> <p>Restitution Payments (43060) - 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 (46040) - Money paid by the Kansas Department of Corrections for housing convicted individuals waiting transfer to prison. Additionally, funds paid by the Kansas Department of Aging and Disability for housing incarcerated individuals with mental health issues awaiting transfer to Larnard State Hospital for evaluation and competency restoration.</p> <p>Federal Grants (49700) - Grant money for equipment or programs. These vary each year.</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles. Position titles were changed as follows:</p> <p>Administrative positions and Clerk positions were moved to Administrative Specialist I or II</p> <p>Corrections Admin Coordinator to Administrative Specialist II</p> <p>Correction Officer I, II, III to Correction Officer</p> <p>Correction Officer IV to Master Corrections Officer</p> <p>IT Infrastructure Manager to IT Manager</p> <p>Network Administrator II to IT Network Administrator</p> <p>Re-Entry Program Director to Re-Entry Program Manager</p> <p>The Sheriff's Office Corrections Division is made up of Corrections Officers, Deputies, Food Service, Reentry, Administration,</p>

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	Information Technology, Training, Inmate Support Services, Background Investigators and Registered Offender Specialist.
	The Corrections Division is not asking for any additional personnel.
Contractual	<p>The 2026 Contractual budget has increased due to inflation and the cost of service and equipment. The request to increase five line items total \$140,700. The additional ask for these line items follows:</p> <p>Mobile Telephones (60220) - from \$\$27,300 to \$58,000. (\$30,700) Reason: We are reaching full staff. Each vehicle must have a cradle point with an internet service. The total phone bill is split with 60% Operations and 40% Corrections.</p> <p>Building Maintenance (60910) -\$130,000 to \$190,000 (\$60,000) Reason: A one-time increase of \$50,000 to replace the floor coating in the kitchen. The flooring surface is a floor epoxy that provides slip resistance when wet. The floor has become worn smooth in many areas, causing rubber mats to be used in various locations to prevent staff and inmates from slip and fall injury. An additional \$10,000 to the existing budget for rising costs.</p> <p>Software Maintenance (60955) – From \$256,000 to \$340,000 (\$84,000) Reason: Additional costs to comply with Douglas County cybersecurity policy and software cost increases. Additionally, the renewal of Security Software for 2026.</p> <p>Pest Control (61090) – From \$2,000 to \$2,500 (\$500) Reason: Cost of service has increased.</p> <p>Recycle Services (69085) – From \$3,500 to \$4,000 (\$500) Reason: Cost of service has increased.</p> <p>Line-item cuts were also made to the 2026 Contractual budget totaling \$4,500. The overall 2026 commodities budget is \$136,200 higher in 2026 than 2025.</p>
Commodities	<p>The 2026 Commodities budget has increased due to inflation and the cost of service and equipment. The request to increase three line items total \$105,500. The additional ask for these line items follow:</p> <p>Computer Software (71107) from \$14,000 to \$14,500 (\$500) Reason: RSS licenses required by the State of Kansas</p> <p>Food for Clients and Inmates (71030) from \$500,000 to \$600,000 (\$100,000)</p>

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

TYPE	DESCRIPTION
	<p>Reason: The cost of this line item has risen steadily from 2022 through 2024. The final cost in 2024 was \$484, 901.76. The budgeted amount of \$500,000 in 2025 will likely not be enough to cover the rising costs of food and associated supplies.</p> <p>Uniforms and Personal Equipment (79105) – From 60,000 to \$65,000 (\$5,000) Reason: Shipping and uniform costs have gone up.</p> <p>Line-item cuts of \$23,400 were made to the 2026 Commodities budget. The overall 2026 commodities budget is \$70,500 higher than the 2025 budget.</p>
Capital Outlay	<p>Equipment (81010) – \$10,000 Reason: Funding is requested for a one-time purchase to replace 40 iEvac fire escape hoods which are due to expire in 2026.</p> <p>Line-item cuts of \$50,000 were made to the 2026 Capital Outlay budget. The overall 2026 Capital Outlay budget is \$40,000 lower than the 2025 budget.</p>
Transfers & Misc	<p>Transfers to Equipment Reserve (920202) Reason: The Corrections Division is requesting a total of \$270,275 for Information Technology Equipment. These costs are to maintain and keep current the correctional and law enforcement systems we rely on 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.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
43010	City of Lawrence	(500,000)	0	(500,000)	(400,000)	0%	(605,466)	(897,614)	(514,139)	(317,173)
43015	City of Baldwin	(2,500)	0	(2,500)	(2,500)	0%	(244)	(3,257)	(3,084)	(938)
43020	City of Eudora	(4,500)	0	(3,500)	(2,500)	0%	(3,909)	(9,256)	(6,325)	(1,365)
43060	Restitution Payments	(750)	0	(700)	(1,000)	0%	(180)	(721)	(3,324)	(240)
46030	Miscellaneous Reimbursements	(5,000)	0	(5,000)	(5,000)	0%	(1,373)	(60,947)	(5,017)	(3,911)
46040	State Reimbursements	(100,000)	0	(150,000)	(40,000)	0%	(131,355)	(404,516)	(567,561)	(31,391)
49700	Federal Grants	(1,000)	0	(1,000)	(1,000)	0%	0	(605)	(7,706)	(1,936)
Revenues - Total		(613,750)	0	(662,700)	(452,000)	0%	(742,529)	(1,376,915)	(1,107,158)	(356,954)
50521	Administrative Training Officer	0	0	0	72,082	(100%)	0	55,184	61,216	34,876

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
51030	Administrative Specialist I	77,189	0	77,189	0	0%	46,210	6,448	0	0
51035	Administrative Specialist II	189,459	0	189,459	0	0%	78,923	20,078	0	0
51080	Corrections Admin Coordinator	0	0	0	105,318	(100%)	0	93,975	92,291	34,905
51140	Inmate Services Clerk	0	0	0	0	0%	0	0	4,270	44,992
51155	Regd Offender Services Clerk	0	0	0	74,716	(100%)	0	43,933	50,249	25,842
51510	Cook	259,288	0	259,288	241,165	8%	122,296	239,961	269,271	194,095
51520	Food Services Supervisor	78,258	0	78,258	66,607	17%	33,058	68,130	63,417	56,391
52010	Correction Officer I	0	0	0	0	0%	0	(288)	609,496	355,587
52011	Correction Officer II	0	0	0	0	0%	0	0	244,414	563,720
52012	Correction Officer III	0	0	0	0	0%	0	0	692,769	821,702
52013	Correction Officer IV	0	0	0	0	0%	0	0	307,789	419,872
52014	Temp Correction Officer	49,677	0	49,677	68,553	(28%)	8,369	18,984	44,622	24,822
52015	Correction Officer	2,982,478	0	2,982,478	2,471,758	21%	1,331,500	2,951,997	275,374	0
52021	Master Corrections Officer	349,114	0	349,114	273,211	28%	174,556	303,030	0	0
52030	Corrections Program Coord	0	0	0	54,539	(100%)	0	45,896	46,955	34,064
52080	Case Manager	212,433	0	212,433	181,594	17%	90,132	184,286	145,513	144,338
55010	IT Support Specialist	28,430	0	28,430	19,744	44%	12,020	17,535	18,876	17,115
55069	IT Manager	55,390	0	55,390	0	0%	23,595	5,703	0	0
55070	IT Infrastructure Manager	0	0	0	42,779	(100%)	0	38,572	40,726	34,852
55080	IT Network Administrator	79,753	0	79,753	57,178	39%	33,754	59,926	55,063	34,413
55082	Network Administrator II	0	0	0	64,034	(100%)	0	57,188	60,364	54,913
55100	Senior PC Specialist	0	0	0	0	0%	0	0	0	0
55122	IT Analyst	64,536	0	64,536	0	0%	27,440	6,893	0	0
55650	Captain	265,865	0	265,865	234,127	14%	113,043	240,757	265,041	221,858
55805	Major	162,071	0	162,071	147,747	10%	68,715	152,916	150,758	134,353

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
57020	Deputy Sheriff	573,824	0	573,824	525,443	9%	205,112	636,635	665,954	671,071
57021	Deputy Sheriff PT	23,377	0	23,377	0	0%	0	0	0	0
57050	Lieutenant Deputy Sheriff	806,156	0	806,156	790,895	2%	356,250	811,896	763,142	750,794
57060	Lobby Officer	68,353	0	68,353	53,820	27%	22,356	44,171	42,044	35,555
57070	Master Deputy Sheriff	365,651	0	365,651	407,186	(10%)	194,373	438,340	291,122	229,224
57100	Sergeant Deputy Sheriff	493,436	0	493,436	446,093	11%	224,386	500,539	515,537	456,957
57626	Corrections Program Coord	62,327	0	62,327	0	0%	26,344	6,537	0	0
57720	Re-Entry Program Director	0	0	0	84,731	(100%)	0	75,434	79,445	70,986
57721	Reentry Program Manager	100,015	0	100,015	0	0%	42,246	10,166	0	0
57725	Re-Entry Clerk	0	0	0	42,000	(100%)	0	0	0	0
58030	Adjustment To Pay Plan	284,583	0	0	475,871	(40%)	0	0	0	0
58035	Longevity Pay	23,432	0	0	24,172	(3%)	0	0	0	0
58110	Holiday Pay	277,000	0	277,000	277,000	0%	0	0	0	0
58120	Incentive Pay	63,000	0	63,000	63,000	0%	0	0	0	0
58200	Merit Pay	236,277	0	0	0	0%	0	0	0	0
58250	Overtime	350,000	0	500,000	550,000	(36%)	338,613	890,376	1,005,461	680,111
58270	Temp Office Clerk	19,000	0	10,000	15,500	23%	0	0	6,512	15,001
Personnel - Total		8,600,372	0	8,197,080	7,930,863	8%	3,573,291	8,025,200	6,867,690	6,162,408
60100	Travel (fkaTravel-Training-Ed)	5,000	0	5,000	5,000	0%	3,820	2,151	3,694	5,780
60105	Accommodations	15,000	0	15,000	15,000	0%	2,363	9,821	21,507	16,092
60115	Meals	8,000	0	8,000	8,000	0%	4,976	10,610	9,341	4,959
60130	Prisoner Transport	30,000	0	30,000	30,000	0%	11,419	36,121	25,116	25,560
60135	Registration Fees	40,000	0	40,000	42,000	(5%)	9,254	11,676	12,931	20,286
60140	Training	0	0	0	0	0%	0	16,761	12,726	13,692
60220	Mobile Telephones	58,000	0	32,000	27,300	112%	20,103	38,892	28,405	26,028

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
60260	Cable	4,000	0	3,000	3,000	33%	1,109	1,306	2,559	2,254
60310	Legal Publications	500	0	500	500	0%	0	1,292	411	0
60320	Printing & Binding	4,000	0	4,000	5,000	(20%)	477	219	2,324	1,389
60405	Association Dues	3,000	0	3,000	4,000	(25%)	215	2,498	1,738	3,547
60410	Subscriptions	300	0	350	300	0%	315	200	90	0
60815	Equipment Rental	92,000	0	92,000	91,512	1%	91,512	103,122	97,622	58,797
60910	Buildings Maintenance	190,000	0	132,800	130,000	46%	58,675	131,193	108,448	76,543
60920	Computer Equipment Maintenance	0	0	3,000	3,000	(100%)	0	0	4,135	19,095
60925	Elevator Maintenance	4,000	0	4,000	4,000	0%	3,700	3,524	1,295	0
60949	Radio Maintenance	500	0	500	500	0%	0	500	0	115
60950	Service Equipment Maintenance	2,000	0	2,250	2,000	0%	980	40,232	1,288	1,786
60955	Software Maintenance	340,000	0	300,000	256,000	33%	34,318	252,929	155,983	106,684
60960	Uniform Maintenance	5,000	0	5,000	5,000	0%	172	922	1,180	3,785
60965	Vehicle Equip Install/Repairs	10,000	0	10,000	10,000	0%	10,245	6,033	50	0
60970	Vehicle Maintenance	3,000	0	3,000	3,500	(14%)	0	152	555	594
61035	Dietary Consulting Services	1,500	0	1,500	1,500	0%	0	1,250	0	0
61045	Inmate/Client Services	60,000	0	50,800	60,000	0%	34,859	20,676	10,945	4,360
61090	Pest Control	2,500	0	2,000	2,000	25%	492	2,188	1,114	1,438
61092	Physical Fitness Program	0	0	0	0	0%	0	0	2,843	0
61100	Professional Services	45,000	0	45,100	45,000	0%	26,355	34,177	31,487	30,389
69015	Contract Labor	25,000	0	25,000	25,000	0%	6,295	14,164	22,188	15,932
69040	Medical Care-Prisoners	250,000	0	250,000	250,000	0%	9,552	188,469	51,265	114,225
69055	Other MiscellaneousContractual	0	0	0	0	0%	0	694	23	74
69060	Out-of-County Prisoner Care	350,000	0	350,000	350,000	0%	62,285	110,415	122,987	202,170
69070	Professional Medical Services	1,700,000	0	1,700,000	1,700,000	0%	619,552	1,398,996	1,129,257	1,243,462

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
69085	Recycling Services	4,000	0	3,500	3,500	14%	1,500	3,430	3,285	3,333
Contractual - Total		3,252,300	0	3,121,300	3,082,612	6%	1,014,543	2,444,611	1,866,792	2,002,369
70106	Computer Supplies	0	0	2,500	2,500	(100%)	544	1,465	830	1,828
70107	Computer Software	14,500	0	14,000	14,000	4%	2,131	0	0	0
70125	Office Equipment/Furniture	15,000	0	38,400	38,400	(61%)	1,977	22,739	2,091	1,529
71005	Firearms/Ammunition	51,600	0	69,000	51,600	0%	17,360	31,240	37,356	2,977
71030	Food for Clients or Inmates	600,000	0	505,000	500,000	20%	217,371	482,902	463,124	422,806
71055	Operations & Maintenance Suppl	135,000	0	139,000	135,000	0%	49,651	122,576	133,365	114,948
71060	Communications Supplies/Equip	10,000	0	10,000	10,000	0%	80	50	467	3,844
71065	Inmate/Client Supplies	0	0	0	0	0%	1,808	33	6,677	21,302
71070	Small Tools & Equipment	25,000	0	26,000	25,000	0%	4,310	9,268	13,604	14,354
72010	Gasoline	2,000	0	2,000	2,000	0%	56	609	715	966
72025	Vehicle Parts	1,000	0	1,000	1,000	0%	0	0	0	0
72035	Vehicle Supplies	1,000	0	1,000	1,000	0%	4	177	0	0
79000	Miscellaneous Commodities	0	0	0	0	0%	0	0	0	947
79050	Employee Recogniton Costs	13,000	0	13,000	13,000	0%	2,625	6,604	2,695	8,448
79065	Jail Supplies	150,000	0	159,000	150,000	0%	51,470	93,068	114,474	120,533
79075	Medical Supplies & Equip	4,000	0	5,100	4,000	0%	2,593	1,950	3,135	2,127
79080	Officer/Vehicle Equipment	10,000	0	10,000	10,000	0%	9,058	4,765	8,076	1,232
79100	Training Supplies	5,000	0	5,000	5,000	0%	470	3,182	1,921	2,570
79105	Uniforms & Personal Equip	65,000	0	66,500	60,000	8%	45,727	44,846	44,530	108,634
Commodities - Total		1,102,100	0	1,066,500	1,022,500	8%	407,234	825,474	833,061	829,043
81000	Furniture & Equipment	0	0	0	0	0%	0	9,420	0	8,474
81010	Equipment	10,000	0	50,000	50,000	(80%)	49,999	112,315	42,135	103,956
Capital Outlay - Total		10,000	0	50,000	50,000	(80%)	49,999	121,735	42,135	112,430

Budget Request

FUND: 100 General Fund

DEPT: 455 Sheriff

ORG KEY: 10045540 Sheriff Jail

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
92020	Transfer to Equipment Reserve	270,275	0	258,000	258,000	5%	258,000	693,000	421,000	40,000
Transfers - Total		270,275	0	258,000	258,000	5%	258,000	693,000	421,000	40,000
10045540 - Total		12,621,297	0	12,030,180	11,891,975	6%	4,560,538	10,733,104	8,923,521	8,789,295
455	- Total	22,360,259	0	21,364,898	21,502,979	4%	8,959,642	19,231,673	16,491,034	15,485,636

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; 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 2025-May 20, 2025, we have received \$13,113.00</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: FY25 Jan – May 20, \$239,106.68 received in reimbursements from other Counties. \$38,250.00 of that was received from Osage County, for 2024 Detention payments.</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	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p>

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045610 Criminal Justice Services Ops

TYPE	DESCRIPTION
	Increases for Market Adjustments and Merit.
Contractual	60100 Travel - consolidate with Countywide travel for 2026 60260 Cable-Price increased 6.5% based on historical expenditures increases. 60910 Buildings Maintenance -Increase 36.25% due to increased cost of supplies, fuel for services, and roof repairs.
Commodities	81005 Furniture - Transferred to equipment reserve and reduced furniture line accordingly.
Capital Outlay	81055 Furniture - Increased for replacement of office chairs.
Transfers & Misc	No Changes.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
43010	City of Lawrence	(50,000)	0	(50,000)	(50,000)	0%	(22,880)	(51,730)	(46,173)	(56,788)
44080	Kansas Youth Advocacy Program	0	0	0	0	0%	0	0	0	0
44081	Kansas Voc Train Schlrsip Pgm	(1,000)	0	(1,000)	0	0%	(1,023)	(3,039)	(1,499)	(6,706)
46025	Reimbs from Other Counties	(200,000)	0	(250,000)	(200,000)	0%	(255,907)	(245,266)	(428,347)	(272,953)
46030	Miscellaneous Reimbursements	(8,500)	0	(10,000)	(1,000)	0%	(13,022)	(9,707)	(2,623)	(2,767)
46040	State Reimbursements	0	0	0	0	0%	0	0	0	(3,000)
49150	Other Miscellaneous Revenues	(250)	0	(250)	(100)	0%	0	0	0	0
Revenues - Total		(259,750)	0	(311,250)	(251,100)	0%	(292,832)	(309,742)	(478,641)	(342,214)
50641	Facility Maintenance Tech	0	0	0	0	0%	0	0	0	11,086
50642	Facility Maintenance Spc	0	0	0	0	0%	0	0	0	0
52040	CJS Operations Manager	127,807	0	127,807	119,642	7%	58,875	130,409	110,319	99,403
55730	Director of Crim Just Services	186,145	0	186,145	173,930	7%	78,631	173,697	155,402	145,246
57515	Admin Services Manager	100,746	0	100,746	73,414	37%	42,564	75,347	68,144	91,217
58030	Adjustment To Pay Plan	15,344	0	0	14,312	7%	0	0	0	0
58035	Longevity Pay	2,760	0	0	2,640	5%	0	0	0	0
58110	Holiday Pay	2,266	0	2,266	2,266	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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58200	Merit Pay	12,901	0	0	13,346	(3%)	0	0	0	0
58240	On-Call Pay	2,765	0	2,765	2,609	6%	0	0	0	0
58250	Overtime	2,520	0	2,520	2,361	7%	425	1,179	1,185	957
Personnel - Total		453,254	0	422,249	404,520	12%	180,495	380,632	335,050	347,910
60100	Travel (fkaTravel-Training-Ed)	0	0	6,000	6,000	(100%)	3,819	8,661	11,159	6,976
60230	Postage	800	0	600	800	0%	107	232	216	409
60260	Cable	1,800	0	1,765	1,689	7%	729	1,658	1,450	1,261
60300	Printing & Publications	2,650	0	2,200	2,650	0%	647	253	183	1,376
60405	Association Dues	2,900	0	2,700	2,900	0%	978	1,953	3,119	2,267
60806	PS Building Rental	138,230	0	138,230	138,228	0%	57,595	135,219	129,200	0
60910	Buildings Maintenance	75,000	0	75,000	55,000	36%	39,388	41,739	45,043	46,907
Contractual - Total		221,380	0	226,495	207,267	7%	103,262	189,714	190,369	59,196
70130	Office Supplies	7,750	0	7,000	7,750	0%	2,085	6,777	6,519	5,327
71050	Maintenance Supplies	52,575	0	52,575	52,575	0%	12,764	42,322	49,163	48,373
Commodities - Total		60,325	0	59,575	60,325	0%	14,849	49,100	55,682	53,700
81005	Furniture	0	0	0	9,800	(100%)	0	2,332	277	0
Capital Outlay - Total		0	0	0	9,800	(100%)	0	2,332	277	0
92020	Transfer to Equipment Reserve	15,000	0	15,000	0	0%	0	0	0	0
Transfers - Total		15,000	0	15,000	0	0%	0	0	0	0
10045610 - Total		490,209	0	412,069	430,812	14%	5,774	312,035	102,737	118,592

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 & 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	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>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.</p> <p>Increases for Market Adjustments and Merit.</p>
Contractual	<p>61085 Medical Services: Increase in cost of Vital core nursing services for 2026</p> <p>69065 Client Care: Adjustment based on historical expenditures. Hair cut prices increased from \$20 to \$22 per haircut and have had more kids in detention.</p>
Commodities	71030 Food for Clients - increased 48% due to projected increase in food prices.
Capital Outlay	No Changes.
Transfers & Misc	No Changes.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
52010	Correction Officer I	0	0	0	0	0%	0	0	200,055	184,431
52011	Correction Officer II	0	0	0	0	0%	0	0	232,692	289,221
52012	Correction Officer III	0	0	0	0	0%	0	0	147,515	125,467
52013	Correction Officer IV	0	0	0	0	0%	0	0	296,107	296,724
52015	Correction Officer	1,157,124	0	1,157,124	1,155,930	0%	503,120	1,143,229	96,452	0
52020	Corrections Officer Supervisor	258,223	0	258,223	253,755	2%	122,125	288,688	242,205	213,742
52075	Juvenile Services Officer	172,531	0	172,531	166,498	4%	76,541	166,492	146,214	126,519
55640	Asst Director Youth Services	141,191	0	141,191	134,989	5%	65,098	135,172	121,316	108,467
58030	Adjustment To Pay Plan	69,461	0	0	57,214	21%	0	0	0	0

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045690 Youth Services CJS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58035	Longevity Pay	8,120	0	0	8,880	(9%)	0	0	0	0
58110	Holiday Pay	57,496	0	57,496	57,496	0%	0	0	0	0
58200	Merit Pay	55,639	0	0	67,335	(17%)	0	0	0	0
58240	On-Call Pay	3,465	0	3,465	3,269	6%	0	0	0	0
58250	Overtime	20,935	0	20,935	17,858	17%	9,915	15,064	8,216	8,732
Personnel - Total		1,944,185	0	1,810,965	1,923,224	1%	776,799	1,748,644	1,490,772	1,353,303
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
61085	Medical Services	37,500	0	36,550	21,450	75%	17,101	13,768	12,475	9,855
61100	Professional Services	0	0	0	0	0%	0	0	15	179
61103	Prof Srv Youth Advocacy Progrm	0	0	0	0	0%	0	0	0	0
61104	Prof Srv Voc Scholarship Progr	1,000	0	1,000	0	0%	916	2,575	1,615	4,371
61525	Urinalysis	0	0	0	0	0%	0	0	0	0
69020	Food Services	25,350	0	22,500	25,350	0%	5,319	23,195	12,453	6,662
69065	Client Care	1,320	0	1,200	800	65%	520	342	552	162
Contractual - Total		65,170	0	61,250	47,600	37%	23,855	39,880	27,110	21,228
70130	Office Supplies	0	0	0	0	0%	0	0	0	0
71030	Food for Clients or Inmates	14,000	0	14,000	9,500	47%	4,899	8,044	8,330	9,194
71050	Maintenance Supplies	0	0	0	0	0%	0	0	0	0
71075	Supplies & Equipment	10,800	0	9,100	10,800	0%	3,939	7,142	2,917	3,576
71090	Uniforms	4,000	0	4,000	4,000	0%	679	2,475	1,455	2,394
79075	Medical Supplies & Equip	1,920	0	1,200	1,920	0%	709	1,112	2,885	1,688
79090	Client Supplies	13,400	0	13,400	13,400	0%	4,987	7,581	9,750	12,669
Commodities - Total		44,120	0	41,700	39,620	11%	15,212	26,355	25,338	29,521
10045690 - Total		2,053,475	0	1,913,915	2,010,444	2%	815,866	1,814,879	1,543,220	1,404,053

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	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Increases for Market Adjustments and Merit.</p>

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

TYPE	DESCRIPTION
	In 2025, this increased due to PRN budgeted amount for a staff person temporarily working Part time. We no longer have that part time position, so the amount decreased for FY26 budget.
Contractual	<p>60835 Housing Assistance - increase 1.5% due to projected cost for more people in need.</p> <p>61100 Professional Services: Increased 26% due to addition of Carey guides TOD (Tools on Demand).</p> <p>61505 EMD - Decreased 16.5% based on historical expenditures</p> <p>61525 Urinalysis: Reduced 1.5% due to some drug testing expenses paid by KDOC grants.</p>
Commodities	<p>79090 Client Supplies: Reduced 1.25% due to inventory carry over of drug testing supplies and some of our safety products still being paid for out of CARES ACT and grants.</p> <p>Support for DCCCA, Bert Nash and Court Alternatives was moved to the Behavioral Health Fund in 2025</p>
Capital Outlay	No changes

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
51240	Records Assistant	22,916	0	22,916	19,659	17%	9,818	23,938	18,171	16,474
52025	Adult Services Supervisor	94,148	0	94,148	88,510	6%	39,814	87,817	76,978	70,712
52065	Adult Services Officer I	579,932	0	579,932	622,979	(7%)	266,931	574,974	448,164	384,708
52066	Adult Services Officer II	77,005	0	77,005	72,203	7%	32,552	71,906	62,029	55,496
55640	Asst Director Youth Services	141,191	0	141,191	134,989	5%	65,077	134,613	122,521	113,186
58030	Adjustment To Pay Plan	39,722	0	0	31,936	24%	0	0	0	0
58035	Longevity Pay	4,400	0	0	4,160	6%	0	0	0	0
58200	Merit Pay	31,952	0	0	32,452	(2%)	0	0	0	0
58240	On-Call Pay	0	0	0	0	0%	0	0	0	0
58250	Overtime	5,225	0	5,225	3,565	47%	1,888	4,200	2,833	1,247
Personnel - Total		996,491	0	920,417	1,010,453	(1%)	416,080	897,449	730,696	641,823
60835	Housing Assistance	40,000	0	35,000	35,000	14%	9,268	27,523	19,218	7,443

Budget Request

FUND: 100 General Fund

DEPT: 456 Criminal Justice Services/YS

ORG KEY: 10045695 Adult Services CJS

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	27,990	0	22,150	22,150	26%	10,656	5,261	2,250	10,618
61505	Contracted EMD Services	150,000	0	125,000	175,000	(14%)	34,544	102,838	102,126	170,612
61525	Urinalysis	27,500	0	22,000	32,500	(15%)	5,912	17,652	19,240	12,901
Contractual - Total		245,490	0	204,150	264,650	(7%)	60,379	153,274	142,834	201,573
71075	Supplies & Equipment	4,100	0	3,600	4,100	0%	380	0	401	0
71090	Uniforms	3,200	0	3,200	3,200	0%	0	2,075	266	1,604
79090	Client Supplies	42,360	0	35,000	48,360	(12%)	9,624	21,273	24,443	18,156
Commodities - Total		49,660	0	41,800	55,660	(11%)	10,005	23,348	25,109	19,760
91020	DCCCA	0	0	0	0	0%	0	181,039	235,389	186,467
91021	Court Alternatives	0	0	0	0	0%	0	0	0	0
91030	Bert Nash Comm Mental Hlth Ctr	0	0	0	0	0%	0	268,696	218,696	181,974
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	449,735	454,085	368,441
10045695 - Total		1,291,641	0	1,166,367	1,330,763	(3%)	486,463	1,523,806	1,352,724	1,231,597
456 - Total		3,835,325	0	3,492,351	3,772,020	2%	1,308,104	3,650,720	2,998,681	2,754,241

Budget Request

FUND: 100 **General Fund**

DEPT: 502 **Fleet Operations**

ORG KEY: 10050200 **Fleet Operations**

TYPE	DESCRIPTION
Department	<p>The Fleet Maintenance group within Public Works provides maintenance services for all county owned vehicles and equipment, including Sheriff patrol vehicles. In 2025, Fleet began providing maintenance for seven Senior Resource Center transport vehicles.</p> <p>Fleet also provides reimbursable vehicle service for Consolidated Fire District #1.</p> <p>Fleet Mechanics service passenger vehicles, heavy trucks, construction equipment, snow removal equipment, tractors, implements and attachments. Fleet Mechanics provide 24-hour service during snow events and emergencies.</p> <p>Service capabilities include routine maintenance, tire replacement, minor repairs and specialized equipment installation. Major repairs are sent to commercial shops and managed by fleet personnel.</p> <p>The 2025 Vehicle and Equipment Inventory for Douglas County and CFD#1 includes: 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>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>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>The Fleet Maintenance team includes: 1 Superintendent 1 Lead Mechanic 1 Mechanic II 3 Mechanic I 1 Inventory/Parts Technician</p>

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

TYPE	DESCRIPTION
	<p>2 temporary positions</p> <p>Fund 201 Road and Bridge staff also provide support for Fleet Maintenance.</p> <p>The personnel budget reflects this 2024 position title change: 55520 Fleet Mechanic Supervisor >>>changed to>>> 57731 Public Works Superintendent</p>
Contractual	Line 60945 provides funding for major repairs that must be completed by professional service shops.
Commodities	<p>The Fleet Maintenance budget provides funding for maintenance parts, tires, gasoline, and diesel for all county departments and CFD#1.</p> <p>Sheriff's patrol vehicles and Public Works snow removal operations are the biggest fuel users. The county maintains a partnership with KDOT for fuel supply. The fuel tanks are located on KDOT property across the street from Public Works.</p> <p>The 2026 budget includes these changes in response to expenditure history and the addition of Senior Resource Center vehicles: Line 71025 - increase by \$10,000 Line 71055 - increase by \$25,000</p>
Capital Outlay	<p>The 2026 budget includes this change in response to expenditure history: Line 83000 - reduce from \$16,000 to \$0 and eliminate this budget line</p>
Transfers & Misc	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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
46030	Miscellaneous Reimbursements	(85,000)	0	(85,000)	(75,000)	0%	(16,797)	(112,130)	(110,917)	(44,551)
Revenues - Total		(85,000)	0	(85,000)	(75,000)	0%	(16,797)	(112,130)	(110,917)	(44,551)
55501	Inventory/Parts Technician	55,729	0	55,729	47,418	18%	23,842	48,002	4,636	0
55510	Mechanic I	170,861	0	170,861	220,827	(23%)	75,562	159,868	185,014	179,230
55511	Mechanic II	68,048	0	68,048	0	0%	30,139	9,628	0	0
55515	Mechanic Lead	69,802	0	69,802	61,638	13%	30,700	63,780	62,091	61,497
55520	Fleet Mechanic Supervisor	0	0	0	80,012	(100%)	0	63,277	74,373	70,536
57731	Public Works Superintendent	86,736	0	86,736	0	0%	37,962	5,435	0	0

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
58030	Adjustment To Pay Plan	17,596	0	0	13,295	32%	0	0	0	0
58035	Longevity Pay	240	0	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	1,400	0	1,400	1,200	17%	0	0	0	0
58200	Merit Pay	14,063	0	0	11,133	26%	0	0	0	0
58240	On-Call Pay	6,000	0	6,000	6,000	0%	0	0	0	0
58250	Overtime	12,000	0	12,000	12,000	0%	2,536	5,993	2,637	7,388
58275	Temp Labor	30,000	0	30,000	30,000	0%	2,679	0	0	0
Personnel - Total		532,475	0	500,576	483,523	10%	203,420	355,983	328,751	318,651
60100	Travel (fkaTravel-Training-Ed)	5,000	0	5,000	5,000	0%	0	1,770	3,836	1,338
60945	Mach & Equip Maintenance	160,000	0	160,000	160,000	0%	54,959	171,879	102,621	127,182
60960	Uniform Maintenance	2,000	0	2,000	2,000	0%	1,005	2,299	1,513	1,458
61410	Hazardous Waste Contract Svcs	2,000	0	2,000	2,000	0%	688	2,160	1,484	1,302
69090	Reproduction Service	1,400	0	1,400	1,400	0%	0	730	1,424	603
Contractual - Total		170,400	0	170,400	170,400	0%	56,652	178,838	110,877	131,883
71025	Equip Parts & Supplies	300,000	0	290,000	285,000	5%	140,608	289,169	245,943	256,553
71055	Operations & Maintenance Suppl	50,000	0	25,000	25,000	100%	13,916	39,980	19,993	6,059
72005	Diesel	275,000	0	275,000	275,000	0%	75,439	175,822	192,073	257,884
72010	Gasoline	380,000	0	380,000	380,000	0%	118,663	297,507	334,050	395,015
72015	Misc Fluids	15,000	0	15,000	15,000	0%	8,729	14,329	12,114	11,311
72020	Oil & Grease	30,000	0	30,000	30,000	0%	10,331	10,822	16,285	28,960
72030	Tire & Tubes	130,000	0	130,000	130,000	0%	38,186	137,188	104,860	110,009
79095	Safety Award	0	0	0	0	0%	0	0	0	417
Commodities - Total		1,180,000	0	1,145,000	1,140,000	4%	405,872	964,817	925,318	1,066,208
83000	Service Equipment	0	0	16,000	16,000	(100%)	8,674	19,036	16,000	11,359
Capital Outlay - Total		0	0	16,000	16,000	(100%)	8,674	19,036	16,000	11,359

Budget Request

FUND: 100 General Fund

DEPT: 502 Fleet Operations

ORG KEY: 10050200 Fleet Operations

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
92020	Transfer to Equipment Reserve	30,000	0	30,000	30,000	0%	0	30,000	30,000	25,000
Transfers - Total		30,000	0	30,000	30,000	0%	0	30,000	30,000	25,000
10050200 - Total		1,827,875	0	1,776,976	1,764,923	4%	657,821	1,436,544	1,300,028	1,508,550
502	- Total	1,827,875	0	1,776,976	1,764,923	4%	657,821	1,436,544	1,300,028	1,508,550

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
Department	<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>The State Noxious Weed 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>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>The Parks and Vegetation crew includes:</p> <ul style="list-style-type: none"> 1 Superintendent 2 Vegetation Control Specialists 4 Vegetation Control Workers 2 temporary seasonal positions <p>The personnel budget reflects this 2024 position title change: 57710 Park Maintenance Supervisor >>changed to>> 57731 Public Works Superintendent</p>
Contractual	<p>Line 69035 - Douglas County employs a seasonal Camp Host to manage campground use at Lone Star Park.</p> <p>The 2026 budget includes this change: Line 60910 - eliminate this line and move the \$3,500 budgeted amount to Line 71055</p>

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

TYPE	DESCRIPTION
Commodities	<p>Line 74015 - Herbicide Herbicides are used to treat noxious weeds on county roads and properties, and also on KDOT, township and USACE properties. Herbicides are also sold to landowners for noxious weed treatment.</p> <p>The 2026 budget includes this change: Line 71055 - eliminate Line 60910 and move the \$3,500 budgeted amount to this line</p>
Transfers & Misc	<p>TRANSFERS</p> <p>The transfer to equipment reserve (92020) provides funding for scheduled replacement of mowing tractors, pickups, and other equipment.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
54060	Vegetation Control Specialist	152,069	0	152,069	139,792	9%	67,653	144,064	132,858	118,133
54070	Vegetation Control Worker	237,761	0	237,761	176,164	35%	107,043	189,160	168,110	154,622
57710	Park Maintenance Supervisor	0	0	0	83,854	(100%)	0	78,632	81,505	73,757
57731	Public Works Superintendent	105,089	0	105,089	0	0%	49,722	0	0	0
58030	Adjustment To Pay Plan	19,302	0	0	15,074	28%	0	0	0	0
58035	Longevity Pay	2,280	0	0	0	0%	0	0	0	0
58080	Employee Uniform Allowance	2,200	0	2,200	2,200	0%	0	0	0	0
58200	Merit Pay	15,427	0	0	12,390	25%	0	0	0	0
58240	On-Call Pay	14,500	0	14,500	14,500	0%	0	0	0	0
58250	Overtime	16,000	0	16,000	16,000	0%	8,362	13,252	8,815	11,311
58275	Temp Labor	30,000	0	30,000	30,000	0%	14,134	30,894	18,572	12,011
Personnel - Total		594,628	0	557,619	489,974	21%	246,915	456,002	409,860	369,835
60300	Printing & Publications	2,000	0	2,000	2,000	0%	41	127	402	2,507
60405	Association Dues	1,500	0	1,500	1,500	0%	475	2,095	1,818	1,330
60610	Electric	11,000	0	11,000	11,000	0%	6,685	9,975	10,323	10,685
60630	Water Trash Sewer	10,000	0	10,000	10,000	0%	4,241	9,140	8,662	8,650

Budget Request

FUND: 100 General Fund

DEPT: 503 Parks & Vegetation

ORG KEY: 10050300 Parks & Vegetation

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
60910	Buildings Maintenance	0	0	3,500	3,500	(100%)	3,699	1,201	1,034	1,625
60960	Uniform Maintenance	2,500	0	2,500	2,500	0%	563	1,522	1,911	2,017
69035	Lone Star\Camp Hosts	9,000	0	9,000	9,000	0%	2,841	9,192	8,681	8,402
Contractual - Total		36,000	0	39,500	39,500	(9%)	18,545	33,251	32,831	35,217
71055	Operations & Maintenance Suppl	28,500	0	25,000	25,000	14%	10,906	26,911	22,349	23,506
74015	Herbicide	140,000	0	140,000	140,000	0%	90,390	149,067	129,863	124,287
74030	Vegetation Commodities	15,000	0	15,000	15,000	0%	0	11,926	14,335	9,292
75030	Aggregate	8,000	0	8,000	8,000	0%	1,245	7,005	7,894	6,192
79095	Safety Award	0	0	0	0	0%	0	0	0	0
Commodities - Total		191,500	0	188,000	188,000	2%	102,541	194,908	174,441	163,277
92020	Transfer to Equipment Reserve	95,000	0	95,000	95,000	0%	0	95,000	95,000	45,000
Transfers - Total		95,000	0	95,000	95,000	0%	0	95,000	95,000	45,000
10050300 - Total		917,128	0	880,119	812,474	13%	368,001	779,161	712,132	613,329
503 - Total		917,128	0	880,119	812,474	13%	368,001	779,161	712,132	613,329
100 - Total		0	0	(20,520,714)	0	0%	(69,861,888)	(22,024,256)	(21,845,539)	(16,174,967)

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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(2,303,169)	0	(2,674,950)	(2,674,949)	0%	(2,674,949)	(2,608,175)	(2,363,942)	(2,680,516)
40100	AdValorem Tax	(5,971,753)	0	0	(5,171,507)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(4,654,255)	0	0%	(4,590,567)	(4,679,342)	(4,199,880)	(3,776,974)
40110	Personal Property Tax	0	0	(47,445)	0	0%	(43,052)	(47,701)	(45,437)	(46,332)
40115	Public Utility Tax	0	0	(469,810)	0	0%	(429,585)	(472,340)	(343,002)	(353,496)
40135	Delinquent Tax	(30,000)	0	0	(30,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(29,215)	0	0%	(32,831)	(42,854)	(42,391)	(45,060)
40145	Delinquent Personal Property T	0	0	(785)	0	0%	(907)	(1,216)	(858)	(1,579)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(2,150)	0	(1,805)	(1,807)	0%	(2,177)	(2,234)	(2,317)	(2,132)
40210	Commercial Motor Vehicle Tax	(7,900)	0	(7,900)	(7,900)	0%	(7,602)	(7,788)	(8,052)	(8,493)
40215	Delinquent Big Truck Tax	0	0	(100)	0	0%	(63)	(101)	(36)	(2)
40220	Recreational Vehicle Tax	(3,145)	0	(3,105)	(3,104)	0%	(1,762)	(3,248)	(3,317)	(3,529)
40225	Vehicle Rental Excise tax	(3,600)	0	(3,200)	(3,200)	0%	(1,996)	(4,281)	(3,986)	(3,944)
40230	Motor Vehicle Tax	(359,250)	0	(341,355)	(341,354)	0%	(205,083)	(362,304)	(359,335)	(366,492)

Budget Request

FUND: 201 Road and Bridge

DEPT: 000 NA

ORG KEY: 20100000 Road & Bridge

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
40235	Watercraft Tax	(3,515)	0	(4,095)	(4,095)	0%	(3,796)	(4,124)	(2,984)	(3,225)
40240	Delinquent Watercraft Tax	0	0	(100)	0	0%	(126)	(192)	(196)	(73)
42450	Public Works Fees	(5,000)	0	(5,000)	(5,000)	0%	(2,657)	(9,861)	(2,420)	(2,688)
44060	Sp City/County Highway	(1,800,000)	0	(1,800,000)	(1,800,000)	0%	(1,383,170)	(1,863,814)	(1,900,277)	(1,437,601)
45006	Sale of Commodities	(180,000)	0	(160,000)	(160,000)	0%	(174,345)	(167,563)	(137,757)	(138,267)
46015	Hesper Maintenance Reimb	0	0	0	0	0%	0	0	0	0
46030	Miscellaneous Reimbursements	(10,000)	0	(10,000)	(10,000)	0%	(1,477)	(19,290)	(39,145)	(3,365)
49000	Miscellaneous Revenues	(5,000)	0	(5,000)	(5,000)	0%	(1,282)	(2,379)	(3,726)	(2,949)
49700	Federal Grants	0	0	0	0	0%	0	0	0	0
Revenues - Total		(10,684,482)	0	(10,218,120)	(10,217,916)	0%	(9,557,427)	(10,298,807)	(9,459,057)	(8,876,716)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
20100000 - Total		(10,684,482)	0	(10,218,120)	(10,217,916)	0%	(9,557,427)	(10,298,807)	(9,459,057)	(8,876,716)
000 - Total		(10,684,482)	0	(10,218,120)	(10,217,916)	0%	(9,557,427)	(10,298,807)	(9,459,057)	(8,876,716)

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
Department	<p>SUMMARY</p> <p>Public Works Department budgets are submitted in three pieces: Road and Bridge Fund 201-501, Fleet Operations Fund 100-502, and Parks and Vegetation Fund 100-503.</p> <p>Road and Bridge Fund 201-501 supports these Public Works Department responsibilities: Maintenance of 224 miles of rural roads, including pavement maintenance, traffic signs, and snow removal Maintenance 158 bridges and 1,100 culverts Design and construction of road and bridge capital improvements Administration of survey records and standards Technical assistance for township road operations Transportation planning and project coordination with state and city agencies Support for emergency operations</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>The Public Works Department employs 58 full-time employees, and seven temporary employees. 44 of those full-time positions are funded within Road and Bridge Fund 201-501.</p> <p>The personnel budget reflects these 2024 position title changes:</p> <p>50105 Accounting Officer >>changed to>> 50121 Account Technician 50805 Public Works Specialist >>changed to>> 50806 Program Specialist I 51020 Administrative Officer >>changed to>> 51012 Administrative Assistant II 53550 Engineering Division Mgr >>changed to>> 53512 Civil Engineer III 53560 Engineering Inspection Coord >>changed to>> 55770 Engineering Inspections Supv 57515 Admin Services Manager >>changed to>> 57517 Dept Admin PW 57560 Senior Civil Engineer >>changed to>> 53510 Civil Engineer I 57730 Road & Bridge Maint Supt >>changed to>> Public Works Superintendent</p>
Contractual	<p>Line 61100 Professional Services - This line includes funding for engineering services to inspect Douglas County's 158 bridges every two years, as required by FHWA and KDOT. Douglas County bridge inspections in 2026 will have to be updated to meet a new</p>

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

TYPE	DESCRIPTION
	reporting standard recently imposed by FHWA. Line 61100 has been increased from \$80k to \$120k in anticipation of higher fees related to this data update. Information on the national program is available at https://www.fhwa.dot.gov/bridge/nbi.cfm
	Line 60815 Equipment Rental - This line has been reduced from \$10k to \$5k based on expenditure history.
Commodities	Three budget lines have been updated based on expenditure history: Line 71055 Operations and Maintenance Supplies - increase from \$33,500 to \$35,000 Line 76015 Deck Seal - decrease from \$7,500 to \$6,000 Line 79055 Engineering Fabrics - decrease from \$4,000 to \$0 and eliminate this budget line
Transfers & Misc	TRANSFERS 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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
50105	Accounting Officer	0	0	0	64,185	(100%)	0	61,369	65,354	61,844
50121	Account Technician	68,800	0	68,800	0	0%	29,042	6,640	0	0
50805	Public Works Specialist	0	0	0	60,823	(100%)	0	54,383	55,878	19,430
50806	Program Specialist I	64,999	0	64,999	0	0%	27,452	6,292	0	0
51012	Administrative Assistant II	119,747	0	119,747	0	0%	53,950	12,926	0	0
51020	Administrative Officer	0	0	0	109,453	(100%)	0	106,525	111,132	78,581
51040	Administrative Secretary	0	0	0	0	0%	0	0	0	21,819
51120	Executive Secretary	0	0	0	0	0%	0	0	0	29,368
52510	Custodian I	0	0	0	0	0%	0	0	0	0
53510	Civil Engineer I	109,683	0	109,683	0	0%	46,839	10,694	0	0
53512	Civil Engineer III	136,952	0	136,952	0	0%	58,271	13,353	0	0
53550	Engineering Division Manager	0	0	0	127,994	(100%)	0	120,446	124,245	119,541

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
53560	Engineering Inspection Coord.	0	0	0	98,762	(100%)	0	94,272	96,157	89,629
53571	Engineering Technician	305,997	0	305,997	285,890	7%	134,266	296,270	330,116	359,580
53572	Senior Engineering Technician	172,866	0	172,866	159,962	8%	73,727	161,804	100,024	72,789
53620	County Surveyor	114,485	0	114,485	96,069	19%	48,515	97,110	88,487	82,584
54010	Assistant Operations Manager	115,968	0	115,968	95,735	21%	50,041	93,121	87,909	81,145
54020	Equipment Operator I	0	0	0	36,686	(100%)	0	10,410	39,796	23,212
54021	Equipment Operator II	588,859	0	588,859	434,846	35%	257,341	469,900	405,114	407,849
54022	Equipment Operator III	712,238	0	712,238	650,496	9%	316,778	678,369	631,675	538,844
55030	GIS Analyst	87,278	0	87,278	69,342	26%	36,872	70,461	63,843	56,232
55740	Public Works Director	177,396	0	177,396	165,683	7%	75,120	174,664	162,146	154,507
55745	Deputy Public Works Director	126,428	0	126,428	126,240	0%	0	0	0	0
55770	Engineering Inspections Supv	106,279	0	106,279	0	0%	45,376	10,217	0	0
55800	Operations Manager	118,494	0	118,494	127,994	(7%)	52,241	165,508	127,960	121,277
57515	Admin Services Manager	0	0	0	97,008	(100%)	32,585	96,588	87,880	79,237
57517	Dept Administrator PW	113,880	0	112,070	0	0%	13,090	0	0	0
57560	Senior Civil Engineer	0	0	0	103,377	(100%)	0	92,312	97,941	90,557
57730	Road & Bridge Maint Supt	0	0	0	313,157	(100%)	0	291,510	300,764	274,333
57731	Public Works Superintendent	409,812	0	409,812	0	0%	174,712	51,588	0	0
58030	Adjustment To Pay Plan	133,488	0	0	110,694	21%	0	0	0	0
58035	Longevity Pay	24,800	0	0	25,200	(2%)	0	0	0	0
58080	Employee Uniform Allowance	11,000	0	11,000	11,000	0%	0	0	0	0
58200	Merit Pay	109,717	0	0	287,987	(62%)	0	0	0	0
58240	On-Call Pay	45,000	0	45,000	45,000	0%	0	0	0	0
58250	Overtime	80,000	0	80,000	80,000	0%	54,308	70,773	74,479	45,318
58275	Temp Labor	50,000	0	50,000	50,000	0%	30,284	54,854	42,123	30,947

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
Personnel - Total		4,104,166	0	3,834,351	3,833,583	7%	1,610,808	3,372,357	3,093,022	2,838,623
60100	Travel (fkaTravel-Training-Ed)	15,000	0	15,000	15,000	0%	3,099	13,042	11,700	14,933
60115	Meals	4,000	0	4,000	4,000	0%	1,722	3,283	3,306	4,031
60230	Postage	300	0	300	300	0%	35	103	58	115
60315	Newspaper Publications	3,000	0	3,000	3,000	0%	1,444	3,129	2,320	3,342
60420	Dues & Subscriptions	4,000	0	4,000	4,000	0%	2,503	3,402	3,124	3,298
60610	Electric	4,500	0	4,500	4,500	0%	1,861	2,326	2,878	3,880
60630	Water Trash Sewer	1,000	0	1,000	1,000	0%	702	1,092	475	431
60815	Equipment Rental	5,000	0	10,000	10,000	(50%)	0	3,779	5,596	708
60910	Buildings Maintenance	5,000	0	5,200	5,200	(4%)	2,808	9,826	5,831	3,960
60949	Radio Maintenance	1,800	0	1,800	1,800	0%	302	2,040	779	1,212
60960	Uniform Maintenance	12,000	0	12,000	12,000	0%	4,014	8,239	10,685	10,068
61100	Professional Services	120,000	0	80,000	80,000	50%	4,420	77,620	24,262	78,193
61415	Highway Striping Contracts	310,000	0	310,000	310,000	0%	0	303,582	303,984	253,223
61420	Road Maintenance Contracts	1,700,000	0	1,202,500	1,202,500	41%	307,932	1,051,410	1,202,500	1,202,500
69050	Motor Vehicle Lic's & Titles	300	0	300	300	0%	0	242	156	86
69090	Reproduction Service	2,000	0	2,000	2,000	0%	630	529	1,427	1,285
Contractual - Total		2,187,900	0	1,655,600	1,655,600	32%	331,472	1,483,645	1,579,079	1,581,265
70130	Office Supplies	5,000	0	5,000	5,000	0%	194	3,070	1,262	4,164
71010	Barricades	2,000	0	2,000	2,000	0%	460	1,977	2,007	2,020
71020	Engineering & Survey Supp	3,000	0	3,000	3,000	0%	724	4,344	2,925	2,967
71055	Operations & Maintenance Suppl	35,000	0	33,500	33,500	4%	15,830	32,501	36,194	25,367
71070	Small Tools & Equipment	0	0	0	0	0%	0	0	0	4,669
72015	Misc Fluids	10,000	0	10,000	10,000	0%	1,944	5,002	8,863	7,158
74010	Fertilizer	2,500	0	2,500	2,500	0%	0	2,103	2,188	1,800

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
74015	Herbicide	3,500	0	3,500	3,500	0%	0	2,058	3,347	3,064
74025	Seeds	10,000	0	10,000	10,000	0%	0	9,900	9,200	7,265
75005	Asphalt	765,000	0	765,000	765,000	0%	71,062	758,771	659,830	561,552
75010	Cold Mix	3,000	0	3,000	3,000	0%	4,527	4,952	3,620	1,440
75015	Asphalt Seal	35,000	0	35,000	35,000	0%	0	41,125	36,373	28,896
75020	Dust Palliative	165,000	0	165,000	165,000	0%	327,195	277,198	185,044	141,359
75025	Guard Rail	3,000	0	3,000	3,000	0%	0	75	2,068	1,889
75030	Aggregate	240,000	0	240,000	240,000	0%	109,478	227,318	239,153	212,296
75035	Salt	240,000	0	240,000	240,000	0%	94,782	197,488	146,281	244,832
75040	Sand	45,000	0	45,000	45,000	0%	19,306	20,588	8,643	30,373
75045	Signs	50,000	0	50,000	50,000	0%	12,487	48,409	49,409	49,316
75050	Asphalt Binder	18,000	0	18,000	18,000	0%	3,887	19,442	14,767	14,091
75055	Steel Posts	20,000	0	20,000	20,000	0%	4,200	16,594	18,616	17,366
76005	Concrete	27,000	0	27,000	27,000	0%	0	16,078	12,881	13,515
76010	Culverts	50,000	0	50,000	50,000	0%	15,228	7,764	47,034	20,277
76015	Deck Seal	6,500	0	6,500	7,500	(13%)	0	5,202	5,865	6,395
76020	Lumber	6,000	0	6,000	6,000	0%	0	1,560	5,931	4,630
76025	Reinforcing Steel	4,000	0	4,000	4,000	0%	0	223	0	2,072
79055	Engineering Fabrics	0	0	0	4,000	(100%)	0	0	0	0
79095	Safety Award	0	0	0	0	0%	0	0	0	0
Commodities - Total		1,748,500	0	1,747,000	1,752,000	0%	681,304	1,703,742	1,501,499	1,408,773
81005	Furniture	3,000	0	3,000	3,000	0%	0	1,629	2,282	6,913
87005	Easements	0	0	0	0	0%	0	0	0	2,200
Capital Outlay - Total		3,000	0	3,000	3,000	0%	0	1,629	2,282	9,113
99030	Cash Basis Reserve	1,529,988	0	0	1,787,838	(14%)	0	0	0	0

Budget Request

FUND: 201 Road and Bridge

DEPT: 501 Public Works

ORG KEY: 20150100 Public Works

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99090	Non-Appropriated Balance	435,928	0	0	510,895	(15%)	0	0	0	0
Miscellaneous Expenditures - Total		1,965,916	0	0	2,298,733	(14%)	0	0	0	0
92020	Transfer to Equipment Reserve	675,000	0	675,000	675,000	0%	0	1,062,485	675,000	675,000
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		675,000	0	675,000	675,000	0%	0	1,062,485	675,000	675,000
20150100 - Total		10,684,482	0	7,914,951	10,217,916	5%	2,623,584	7,623,858	6,850,882	6,512,774
501 - Total		10,684,482	0	7,914,951	10,217,916	5%	2,623,584	7,623,858	6,850,882	6,512,774
201 - Total		0	0	(2,303,169)	0	0%	(6,933,842)	(2,674,949)	(2,608,175)	(2,363,942)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(6,628,183)	0	(8,501,700)	(8,217,198)	0%	(8,501,701)	(5,752,054)	(3,827,757)	(2,890,095)
40100	AdValorem Tax	(12,574,032)	0	0	(11,851,601)	0%	0	0	0	0
40105	Real Estate Tax	0	0	(10,666,205)	0	0%	(10,520,426)	(13,319,189)	(12,228,505)	(10,632,460)
40110	Personal Property Tax	0	0	(108,730)	0	0%	(98,663)	(135,776)	(132,296)	(130,429)
40115	Public Utility Tax	0	0	(1,076,665)	0	0%	(984,500)	(1,344,460)	(998,697)	(995,117)
40135	Delinquent Tax	(90,000)	0	0	(90,000)	0%	0	0	0	0
40140	Delinquent Real Estate Tax	0	0	(87,645)	0	0%	(92,756)	(122,745)	(118,478)	(122,695)
40145	Delinquent Personal Property T	0	0	(2,355)	0	0%	(2,559)	(3,457)	(2,365)	(4,200)
40150	Delinquent State Assessed Tax	0	0	0	0	0%	0	0	0	0
40205	Big Truck Tax	(4,920)	0	(5,260)	(5,262)	0%	(6,339)	(6,289)	(6,171)	(6,085)
40210	Commercial Motor Vehicle Tax	(22,000)	0	(22,000)	(22,000)	0%	(21,649)	(22,665)	(22,614)	(22,629)
40215	Delinquent Big Truck Tax	0	0	(150)	0	0%	(178)	(275)	(102)	(5)
40220	Recreational Vehicle Tax	(7,215)	0	(9,040)	(9,038)	0%	(5,064)	(9,390)	(9,220)	(9,525)
40225	Vehicle Rental Excise tax	(6,000)	0	(6,000)	(6,000)	0%	(4,574)	(12,187)	(11,604)	(11,103)
40230	Motor Vehicle Tax	(823,310)	0	(993,900)	(993,898)	0%	(589,055)	(1,047,175)	(998,950)	(989,339)
40235	Watercraft Tax	(8,055)	0	(11,530)	(11,528)	0%	(10,803)	(12,009)	(8,401)	(8,575)
40240	Delinquent Watercraft Tax	0	0	(250)	0	0%	(365)	(533)	(478)	(206)
46030	Miscellaneous Reimbursements	(56,000)	0	(56,000)	(80,000)	0%	(53,987)	(99,141)	(98,099)	(85,277)
46045	Federal Reimbursements	0	0	0	0	0%	0	0	0	(15,705)

Budget Request

FUND: 218 Employee Benefits

DEPT: 000 NA

ORG KEY: 21800000 Employee Benefits

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
46050	Law Library Reimbursements	0	0	0	0	0%	0	0	0	0
49150	Other Miscellaneous Revenues	(850,000)	0	(850,000)	(850,000)	0%	(335,459)	(1,084,162)	(1,055,226)	(925,842)
Revenues - Total		(21,069,715)	0	(22,397,430)	(22,136,525)	0%	(21,228,078)	(22,971,506)	(19,518,962)	(16,849,288)
90999	Expenses Amended Budget Only	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		0	0	0	0	0%	0	0	0	0
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
Transfers - Total		0	0	0	0	0%	0	0	0	0
21800000 - Total		(21,069,715)	0	(22,397,430)	(22,136,525)	0%	(21,228,078)	(22,971,506)	(19,518,962)	(16,849,288)
000 - Total		(21,069,715)	0	(22,397,430)	(22,136,525)	0%	(21,228,078)	(22,971,506)	(19,518,962)	(16,849,288)

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"> - The fund collects health insurance premiums from both Douglas County and its employees. - These premiums contribute to the overall health coverage for county employees. <p>Retirement Plan Contributions:</p> <ul style="list-style-type: none"> - The fund handles collection and distribution of contributions to retirement plans. - 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&F). <p>Medicare and Social Security Contributions:</p> <ul style="list-style-type: none"> - Both employer and employee contributions for Medicare and Social Security (Old Age, Survivors, and Disability Insurance) are managed within the fund. <p>Unemployment Insurance:</p> <ul style="list-style-type: none"> - The fund receives employer contributions specifically designated for unemployment insurance. - This helps provide financial support to employees during periods of unemployment. <p>Other Fringe Benefits and Wellness Activities:</p> <ul style="list-style-type: none"> - Transactions related to additional fringe benefits or wellness initiatives are also processed within the fund. - These activities contribute to the overall well-being and satisfaction of county employees.
Revenue	No changes
Personnel	<p>58100 – Employer health insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end.</p> <p>58105 – Employer dental insurance shares were calculated using existing enrollment data as of June 1, 2025. A premium escalator of 2% was factored in for the plan year that begins June 1, 2026, and continues through the fiscal year-end.</p> <p>58140 – The KP&F employer contribution increased by decreased by .68% from 24.68% in 2025. The certified rate in 2026 is 24.00%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2025 actuals to date.</p>

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

TYPE	DESCRIPTION
	<p>58150 - The KPERS employer contribution decreased by .16% from 10.75% in 2025. The certified rate in 2026 is 10.59%. The amount budgeted also includes additional payout contributions for overtime based on a ratio applied using 2025 actuals to date.</p> <p>58230 - OASDI using current rate of 7.65% and based on projected salary for all county employees.</p> <p>58280 - Unemployment rates calculated based on .10% of annual salary.</p> <p>58290 - Worker's compensation is calculated based on the classification assigned by job and is a percentage that is a variable rate year-by-year, based on claims and calculated from annualized salaries. In 2025, the percentages range from .10% to 5.15%. The 2025 unemployment rates are not available until January for the year that they become effective. 2025 rates are used to calculate 2026 values.</p>
Contractual	Not Applicable
Commodities	Not Applicable
Capital Outlay	Not Applicable

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
58100	Health Insurance	6,874,265	0	6,660,912	6,230,017	10%	2,691,714	6,187,858	6,451,905	6,491,975
58105	Dental Insurance	282,392	0	278,217	255,214	11%	111,518	248,449	218,432	34,822
58140	KP&F	2,036,439	0	2,093,285	2,034,496	0%	963,306	1,986,053	2,017,138	1,892,988
58150	KPERS	3,562,020	0	3,509,164	3,015,850	18%	1,501,317	3,004,177	2,432,871	2,185,968
58230	Oasdi	3,197,351	0	3,130,767	2,696,564	19%	1,385,948	2,900,287	2,581,556	2,322,983
58280	Unemployment Insurance	41,772	0	40,902	35,653	17%	24,300	40,641	32,366	37,246
58285	KPERS 401a ER Contribution	0	0	0	0	0%	6,307	0	0	0
Personnel - Total		15,994,239	0	15,713,247	14,267,794	12%	6,684,410	14,367,465	13,734,268	12,965,982
99010	Athletic Club Payouts	28,000	0	28,000	28,000	0%	1,113	18,731	28,581	2,680
99030	Cash Basis Reserve	2,807,871	0	0	6,722,195	(58%)	0	0	0	0
99040	Employee Lease Program	28,000	0	28,000	28,000	0%	0	82,539	4,059	52,843
99085	Miscellaneous Expense	1,409,093	0	0	0	0%	0	1,070	0	25
99090	Non-Appropriated Balance	802,512	0	0	1,090,536	(26%)	0	0	0	0

Budget Request

FUND: 218 Employee Benefits

DEPT: 300 General Government

ORG KEY: 21830000 Emp Ben General Government

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
Miscellaneous Expenditures	- Total	5,075,476	0	56,000	7,868,731	(35%)	1,113	102,340	32,640	55,548
21830000	- Total	21,069,715	0	15,769,247	22,136,525	(5%)	6,685,523	14,469,805	13,766,908	13,021,530
300	- Total	21,069,715	0	15,769,247	22,136,525	(5%)	6,685,523	14,469,805	13,766,908	13,021,530
218	- Total	0	0	(6,628,183)	0	0%	(14,542,555)	(8,501,701)	(5,752,054)	(3,827,757)

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. Per state law, the Special Alcohol tax is distributed three ways. One third goes to the General Fund, one third to the Special Parks & Recreation and one third to the Special Alcohol Fund.								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(297,005)	0	(247,005)	(247,004)	0%	(262,243)	(226,104)	(198,031)	(159,355)
41015	Spec Alcohol Tax	(45,000)	0	(45,000)	(36,000)	0%	(3,857)	(49,948)	(44,885)	(33,273)
49000	Miscellaneous Revenues	(5,000)	0	(5,000)	(5,000)	0%	(5,836)	(7,782)	(7,782)	(7,782)
Revenues - Total		(347,005)	0	(297,005)	(288,004)	0%	(271,936)	(283,833)	(250,697)	(200,410)
49235	Transfer from Road & Bridge	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22400000 - Total		(347,005)	0	(297,005)	(288,004)	0%	(271,936)	(283,833)	(250,697)	(200,410)
000 - Total		(347,005)	0	(297,005)	(288,004)	0%	(271,936)	(283,833)	(250,697)	(200,410)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
87020	Recreational Facilities	347,005	0	0	288,004	20%	0	21,590	24,594	2,379
Capital Outlay - Total		347,005	0	0	288,004	20%	0	21,590	24,594	2,379
92030	Transfer to Other Fund	0	0	0	0	0%	0	0	0	0
Transfers - Total		0	0	0	0	0%	0	0	0	0
22450400 - Total		347,005	0	0	288,004	20%	0	21,590	24,594	2,379
504 - Total		347,005	0	0	288,004	20%	0	21,590	24,594	2,379
224 - Total		0	0	(297,005)	0	0%	(271,936)	(262,243)	(226,104)	(198,031)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(266,815)	0	(221,815)	(45,546)	0%	(221,817)	(150,546)	(88,134)	(68,581)
41015	Spec Alcohol Tax	(45,000)	0	(45,000)	(40,000)	0%	(7,691)	(71,272)	(62,412)	(48,700)
Revenues - Total		(311,815)	0	(266,815)	(85,546)	0%	(229,508)	(221,817)	(150,546)	(117,281)
22500000 - Total		(311,815)	0	(266,815)	(85,546)	0%	(229,508)	(221,817)	(150,546)	(117,281)
000 - Total		(311,815)	0	(266,815)	(85,546)	0%	(229,508)	(221,817)	(150,546)	(117,281)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91005	Alcohol/Drug Abuse Agencies	145,500	0	0	85,546	70%	0	0	0	29,147
99030	Cash Basis Reserve	166,315	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		311,815	0	0	85,546	264%	0	0	0	29,147
22530000 - Total		311,815	0	0	85,546	264%	0	0	0	29,147
300 - Total		311,815	0	0	85,546	264%	0	0	0	29,147
225 - Total		0	0	(266,815)	0	0%	(229,508)	(221,817)	(150,546)	(88,134)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
31000	Fund Balance	(446,410)	0	(435,410)	(239,383)	0%	(435,410)	0	0	0
44070	State of Kansas	(75,000)	0	(71,000)	(15,000)	0%	(40,785)	(230,999)	0	0
Revenues - Total		(521,410)	0	(506,410)	(254,383)	0%	(476,195)	(230,999)	0	0
49240	Transfer from Other Fund	0	0	0	0	0%	0	(234,383)	0	0
Transfers - Total		0	0	0	0	0%	0	(234,383)	0	0
22700000 - Total		(521,410)	0	(506,410)	(254,383)	0%	(476,195)	(465,382)	0	0
000 - Total		(521,410)	0	(506,410)	(254,383)	0%	(476,195)	(465,382)	0	0

Budget Request

FUND: 227 Municipalities Fight Addiction DEPT: 300 General Government

ORG KEY: 22730000 Municipalities Fight Addiction

TYPE	DESCRIPTION
Department	The Municipalities Fight Addiction Fund (MFAF) was established under the Kansas Fights Addiction Act to allocate a portion of opioid settlement funds to local governments. Specifically, 25% of the state's settlement proceeds are designated for municipalities, with an equal split of 12.5% each for counties and cities. These funds are distributed annually based on a population-based formula and must be used for the prevention, reduction, treatment, or mitigation of substance use and addiction. Oversight of the fund is provided by the Kansas Attorney General's Office.
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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	16,000	0	60,000	60,000	(73%)	0	29,972	0	0
Contractual	- Total	16,000	0	60,000	60,000	(73%)	0	29,972	0	0
99121	Behavioral Health Projects	505,410	0	0	194,383	160%	0	0	0	0
Miscellaneous Expenditures	- Total	505,410	0	0	194,383	160%	0	0	0	0
22730000 - Total		521,410	0	60,000	254,383	105%	0	29,972	0	0
300 - Total		521,410	0	60,000	254,383	105%	0	29,972	0	0
227 - Total		0	0	(446,410)	0	0%	(476,195)	(435,410)	0	0

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.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
31000	Fund Balance	(280,745)	0	(430,745)	(430,746)	0%	(508,171)	(365,746)	(256,825)	(231,640)
41025	911 Emergency Tele Svc Tax	(620,000)	0	(620,000)	(630,000)	0%	(293,255)	(685,386)	(656,620)	(641,153)
48100	Interest	0	0	0	0	0%	0	(17,373)	(6,444)	(576)
Revenues - Total		(900,745)	0	(1,050,745)	(1,060,746)	0%	(801,426)	(1,068,506)	(919,889)	(873,369)
49240	Transfer from Other Fund	0	0	0	0	0%	(3,152)	0	(2,005)	0
Transfers - Total		0	0	0	0	0%	(3,152)	0	(2,005)	0
23500000 - Total		(900,745)	0	(1,050,745)	(1,060,746)	0%	(804,577)	(1,068,506)	(921,895)	(873,369)
000 - Total		(900,745)	0	(1,050,745)	(1,060,746)	0%	(804,577)	(1,068,506)	(921,895)	(873,369)

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. 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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	3,218	0	0
60240	Special Circuits	250,000	0	250,000	350,000	(29%)	240,591	240,591	278,871	346,094
60825	Property Lease	0	0	0	0	0%	0	0	0	0
60915	Communication Equip Maint	190,000	0	385,000	225,000	(16%)	0	254,719	227,910	217,001
60955	Software Maintenance	160,000	0	135,000	0	0%	34,610	61,807	49,368	53,450
Contractual - Total		600,000	0	770,000	575,000	4%	275,201	560,335	556,149	616,544
99085	Miscellaneous Expense	300,745	0	0	485,746	(38%)	0	0	0	0
Miscellaneous Expenditures - Total		300,745	0	0	485,746	(38%)	0	0	0	0
23530000 - Total		900,745	0	770,000	1,060,746	(15%)	275,201	560,335	556,149	616,544
300 - Total		900,745	0	770,000	1,060,746	(15%)	275,201	560,335	556,149	616,544
235 - Total		0	0	(280,745)	0	0%	(529,376)	(508,171)	(365,746)	(256,825)

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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025 Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(253,199)	0	(329,620)	(329,622)	0%	(271,311)	(291,078)	(286,253)	(250,467)
42550	Treasurer Fees	(750,000)	0	(750,000)	(750,000)	0%	(350,651)	(834,396)	(800,705)	(786,714)
42551	Antique Fees	(10,000)	0	(10,000)	(10,000)	0%	(4,780)	(12,135)	(12,295)	(12,070)
42552	CMV Fees	(8,000)	0	(8,000)	(8,000)	0%	(6,074)	(8,425)	(7,485)	(7,920)
42553	Tag Pickup Fees	0	0	(20)	0	0%	(10)	(15)	(15)	(35)
Revenues - Total		(1,021,199)	0	(1,097,640)	(1,097,622)	0%	(632,826)	(1,146,049)	(1,106,753)	(1,057,206)
24500000 - Total		(1,021,199)	0	(1,097,640)	(1,097,622)	0%	(632,826)	(1,146,049)	(1,106,753)	(1,057,206)
000 - Total		(1,021,199)	0	(1,097,640)	(1,097,622)	0%	(632,826)	(1,146,049)	(1,106,753)	(1,057,206)

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>In addition to the main office at 1100 Massachusetts, the County Treasurer operates two satellite stations: 2601 W 6th st; 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 processed about 130,000 transactions in 2024, the highest in the past five years 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	The increase in facility fees increased revenues for motor vehicle operations. Collected about \$835,000. The fees should remain stable for the future. All fees collected for motor vehicle "should" cover all expenses, due to the lack of funding by Kansas Department of Revenue, positions have been moved to Treasurer (100) budget to prevent underfunding.
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Due to McGrath's compensation study position names have changed. Registration/Tax Clerk I and II is a Registration/Tax Specialist, Registration/Tax Clerk III is a Registration/Tax Lead and Assistant Motor Vehicle Supervisor is a Motor Vehicle Specialist.</p>
Commodities	Increase in office supplies due to increase costs in registration envelopes, line management ticket paper and post office box.
Transfers & Misc	Increase in transfer to equipment reserve for replacement of front line desks, file cabinets and vault storage equipment.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50110	Assistant Motor Vehicle Supv	0	0	0	0	0%	0	45,446	3,714	0
50111	Motor Vehicle Supervisor	0	0	0	0	0%	0	62,750	76,172	67,005
50160	Registration/Tax Clerk I	0	0	0	116,503	(100%)	0	93,097	109,554	89,989
50161	Registration/Tax Clerk II	0	0	0	332,013	(100%)	0	283,082	297,691	303,933
50162	Registration/Tax Clerk III	0	0	0	60,656	(100%)	0	68,922	71,584	165,251

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50163	Registration/Tax Specialist	550,195	0	545,967	0	0%	226,897	53,459	0	0
50164	Registration/Tax Spc Lead	68,184	0	66,561	0	0%	27,426	6,275	0	0
51410	Title Support Specialist	203,413	0	203,413	185,623	10%	85,938	173,059	175,265	16,030
54560	County Treasurer	0	0	0	0	0%	0	0	0	25,377
57580	Deputy Treasurer	0	0	0	0	0%	0	37,637	38,758	51,228
58030	Adjustment To Pay Plan	26,006	0	0	35,861	(27%)	0	0	0	0
58035	Longevity Pay	5,200	0	0	6,920	(25%)	0	0	0	0
58120	Incentive Pay	0	0	0	0	0%	0	0	0	0
58200	Merit Pay	25,161	0	0	66,876	(62%)	0	0	0	0
58250	Overtime	6,000	0	6,000	6,000	0%	1,188	4,024	4,578	5,853
58270	Temp Office Clerk	0	0	0	0	0%	0	0	0	0
Personnel - Total		884,159	0	821,941	810,452	9%	341,450	827,751	777,317	724,665
60100	Travel (fkaTravel-Training-Ed)	5,003	0	5,000	5,000	0%	2,358	2,769	4,735	4,970
60240	Special Circuits	0	0	0	0	0%	0	0	657	529
60405	Association Dues	0	0	0	0	0%	0	0	0	775
60410	Subscriptions	1,500	0	1,500	1,500	0%	775	1,275	250	250
60805	Building Rental	0	0	0	0	0%	1,969	26,460	28,866	31,421
60947	Office Equipment Maintenance	2,500	0	2,500	0	0%	0	0	0	0
60948	Other Maintenance	1,000	0	1,000	1,000	0%	240	959	486	359
Contractual - Total		10,003	0	10,000	7,500	33%	5,342	31,464	34,993	38,305
70130	Office Supplies	12,500	0	11,500	11,500	9%	4,655	14,500	165	19
70140	Special Forms	0	0	0	0	0%	0	0	2,200	6,964
Commodities - Total		12,500	0	11,500	11,500	9%	4,655	14,500	2,365	6,983
94003	Tax Refund	0	0	0	0	0%	0	2	0	0
99030	Cash Basis Reserve	109,537	0	0	267,170	(59%)	0	0	0	0

Budget Request

FUND: 245 Motor Vehicle Operations

DEPT: 313 Treasurer

ORG KEY: 24531300 Treasurer Motor Vehicle

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99085	Miscellaneous Expense	0	0	0	0	0%	5	20	0	0
Miscellaneous Expenditures - Total		109,537	0	0	267,170	(59%)	5	22	0	0
92020	Transfer to Equipment Reserve	5,000	0	1,000	1,000	400%	0	1,000	1,000	1,000
92025	Transfer to General	0	0	0	0	0%	0	0	0	0
Transfers - Total		5,000	0	1,000	1,000	400%	0	1,000	1,000	1,000
24531300 - Total		1,021,199	0	844,441	1,097,622	(7%)	351,451	874,738	815,675	770,953
313 - Total		1,021,199	0	844,441	1,097,622	(7%)	351,451	874,738	815,675	770,953
245 - Total		0	0	(253,199)	0	0%	(281,375)	(271,311)	(291,078)	(286,253)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(1,472,306)	0	(1,813,745)	(1,813,746)	0%	(2,124,957)	(1,860,746)	(1,563,310)	(1,314,096)
46030	Miscellaneous Reimbursements	(2,000)	0	(2,000)	(2,000)	0%	(939)	(2,267)	(2,492)	(2,556)
48100	Interest	(5,000)	0	(5,000)	(5,000)	0%	0	(51,376)	(27,528)	(2,045)
49000	Miscellaneous Revenues	0	0	(20)	0	0%	(14)	(30)	(36)	(18)
49150	Other Miscellaneous Revenues	(15,000)	0	(15,000)	0	0%	(3,818)	(17,703)	(34,478)	(26,671)
Revenues - Total		(1,494,306)	0	(1,835,765)	(1,820,746)	0%	(2,129,728)	(1,932,122)	(1,627,844)	(1,345,386)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	(475,000)	0	(475,000)	(475,000)	0%	0	(475,000)	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	(217,540)	(475,000)	(575,000)
Transfers - Total		(475,000)	0	(475,000)	(475,000)	0%	0	(692,540)	(475,000)	(575,000)
25600000 - Total		(1,969,306)	0	(2,310,765)	(2,295,746)	0%	(2,129,728)	(2,624,662)	(2,102,844)	(1,920,386)
000 - Total		(1,969,306)	0	(2,310,765)	(2,295,746)	0%	(2,129,728)	(2,624,662)	(2,102,844)	(1,920,386)

Budget Request

FUND: 256 Workers Compensation

DEPT: 300 General Government

ORG KEY: 25630000 General Government

Narratives are not available

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
58290	Workmen's Compensation	671,959	0	671,959	400,442	68%	318,002	306,544	200,466	200,121
Personnel - Total		671,959	0	671,959	400,442	68%	318,002	306,544	200,466	200,121
60100	Travel (fkaTravel-Training-Ed)	0	0	0	0	0%	0	0	0	0
60510	Risk Management Insurance	150,000	0	150,000	150,000	0%	9,950	154,186	15,692	125,026
61085	Medical Services	1,000	0	10,000	10,000	(90%)	1,620	2,325	1,990	1,930
61100	Professional Services	0	0	6,500	0	0%	6,250	36,650	23,950	30,000
Contractual - Total		151,000	0	166,500	160,000	(6%)	17,820	193,161	41,632	156,956
99030	Cash Basis Reserve	1,146,347	0	0	1,735,304	(34%)	0	0	0	0
Miscellaneous Expenditures - Total		1,146,347	0	0	1,735,304	(34%)	0	0	0	0
25630000 - Total		1,969,306	0	838,459	2,295,746	(14%)	335,822	499,705	242,099	357,077
300 - Total		1,969,306	0	838,459	2,295,746	(14%)	335,822	499,705	242,099	357,077
256 - Total		0	0	(1,472,306)	0	0%	(1,793,906)	(2,124,957)	(1,860,746)	(1,563,310)

Budget Request

FUND: 301 Bond & Interest

DEPT: 000 NA

ORG KEY: 30100000 Bond & Interest

TYPE	DESCRIPTION
Department	<p>In 2025, the county will pay a total of \$235,562.50 toward three different bonds: Series 2008 (N 600 Rd Improvements), Series 2009A (SE Lawrence Sanitary Sewer), and Series 2012E (Yankee Tank Community Improvement District). The payments for each bond are as follows:</p> <p>-Series 2008: \$20,000 in principal and \$3,800 in interest. -Series 2009A: \$155,000 in principal and \$43,562.50 in interest. -Series 2012E: \$10,000 in principal and \$3,200 in interest.</p> <p>In 2026, the county will decrease its total payment to \$232,625, with the breakdown for each bond as follows:</p> <p>-Series 2008: \$20,000 in principal and \$2,850 in interest. -Series 2009A: \$160,000 in principal and \$36,975 in interest. -Series 2012E: \$10,000 in principal and \$2,800 in interest.</p> <p>Including these payments, the total remaining amount to be paid off by 2032 is \$1,366,575.</p>
Revenue	This fund does not typically receive revenues except for County Special Assessments that are paid by property owners.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
31000	Fund Balance	(488,525)	0	(522,375)	(514,848)	0%	(522,373)	(547,523)	(570,152)	(565,243)
40120	Special Assessments	(200,000)	0	(200,000)	(200,000)	0%	(202,772)	(203,468)	(204,797)	(246,616)
40140	Delinquent Real Estate Tax	0	0	0	0	0%	0	0	0	0
40145	Delinquent Personal Property T	0	0	0	0	0%	0	(25)	(1)	0
40155	Delinquent Special Assessments	0	0	(1,715)	0	0%	(1,715)	(4,032)	(1,923)	520
40215	Delinquent Big Truck Tax	0	0	0	0	0%	0	0	0	0
Revenues - Total		(688,525)	0	(724,090)	(714,848)	0%	(726,859)	(755,048)	(776,873)	(811,339)
30100000 - Total		(688,525)	0	(724,090)	(714,848)	0%	(726,859)	(755,048)	(776,873)	(811,339)
000 - Total		(688,525)	0	(724,090)	(714,848)	0%	(726,859)	(755,048)	(776,873)	(811,339)

Budget Request

FUND: 301 Bond & Interest

DEPT: 300 General Government

ORG KEY: 30130000 General Government

TYPE	DESCRIPTION
Department	<p>In 2025, the county will pay a total of \$235,562.50 toward three different bonds: Series 2008 (N 600 Rd Improvements), Series 2009A (SE Lawrence Sanitary Sewer), and Series 2012E (Yankee Tank Community Improvement District). The payments for each bond are as follows:</p> <p>-Series 2008: \$20,000 in principal and \$3,800 in interest. -Series 2009A: \$155,000 in principal and \$43,562.50 in interest. -Series 2012E: \$10,000 in principal and \$3,200 in interest.</p> <p>In 2026, the county will decrease its total payment to \$232,625, with the breakdown for each bond as follows:</p> <p>-Series 2008: \$20,000 in principal and \$2,850 in interest. -Series 2009A: \$160,000 in principal and \$36,975 in interest. -Series 2012E: \$10,000 in principal and \$2,800 in interest.</p> <p>Including these payments, the total remaining amount to be paid off by 2032 is \$1,366,575.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
99015	Bond Interest	42,625	0	50,565	50,563	(16%)	25,281	57,675	61,756	70,688
99020	Bond Principal	190,000	0	185,000	185,000	3%	0	175,000	167,594	160,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	0	10,500
99030	Cash Basis Reserve	455,900	0	0	479,285	(5%)	0	0	0	0
Miscellaneous Expenditures - Total		688,525	0	235,565	714,848	(4%)	25,281	232,675	229,350	241,188
30130000 - Total		688,525	0	235,565	714,848	(4%)	25,281	232,675	229,350	241,188
300 - Total		688,525	0	235,565	714,848	(4%)	25,281	232,675	229,350	241,188
301 - Total		0	0	(488,525)	0	0%	(701,578)	(522,373)	(547,523)	(570,152)

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 2025, the county will contribute \$1,132,565 towards the Series 2020B bond (Refinanced Series 2013), consisting of \$960,000 in principal and \$172,565 in interest. In 2026, the county will pay an additional \$1,138,365, which includes \$985,000 in principal and \$153,365 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$10,212,885.</p> <p>In 2026, the county will begin contributing towards the Series 2025A bond (Judicial & Law Enforcement Center expansion and renovation; Public Safety Building), consisting of \$1,030,000 in principal and \$3,150,277.78 in interest. Including these payments, the total remaining amount to be paid off by 2045 is \$83,602,777.78.</p>
Revenue	Transfer from General is conservative estimate of 1/2 Countywide Sales Tax which is collected in General Fund.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(4,262,900)	0	(20,645,465)	(20,645,465)	0%	(20,645,465)	(17,031,930)	(13,466,484)	(10,085,310)
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
Revenues - Total		(4,262,900)	0	(20,645,465)	(20,645,465)	0%	(20,645,465)	(17,031,930)	(13,466,484)	(10,085,310)
49215	Transfer from General/SalesTax	(4,750,000)	0	(4,750,000)	(4,750,000)	0%	0	(4,750,000)	(4,845,664)	(4,661,173)
Transfers - Total		(4,750,000)	0	(4,750,000)	(4,750,000)	0%	0	(4,750,000)	(4,845,664)	(4,661,173)
30200000 - Total		(9,012,900)	0	(25,395,465)	(25,395,465)	0%	(20,645,465)	(21,781,930)	(18,312,148)	(14,746,483)
000 - Total		(9,012,900)	0	(25,395,465)	(25,395,465)	0%	(20,645,465)	(21,781,930)	(18,312,148)	(14,746,483)

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 2025, the county will contribute \$1,132,565 towards the Series 2020B bond (Refinanced Series 2013), consisting of \$960,000 in principal and \$172,565 in interest. In 2026, the county will pay an additional \$1,138,365, which includes \$985,000 in principal and \$153,365 in interest. Including these payments, the total remaining amount to be paid off by 2033 is \$10,212,885.</p> <p>In 2026, the county will begin contributing towards the Series 2025A bond (Judicial & Law Enforcement Center expansion and renovation; Public Safety Building), consisting of \$1,030,000 in principal and \$3,150,277.78 in interest. Including these payments, the total remaining amount to be paid off by 2045 is \$83,602,777.78.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
99015	Bond Interest	3,303,645	0	172,565	172,565	1,814%	67,501	191,465	465,219	496,419
99020	Bond Principal	2,015,000	0	960,000	960,000	110%	0	945,000	815,000	780,000
99025	Bond Process Fees	0	0	0	0	0%	48,000	0	0	3,580
99030	Cash Basis Reserve	3,694,255	0	0	24,262,900	(85%)	0	0	0	0
99085	Miscellaneous Expense	0	0	0	0	0%	0	0	0	0
Miscellaneous Expenditures - Total		9,012,900	0	1,132,565	25,395,465	(65%)	115,501	1,136,465	1,280,219	1,279,999
92030	Transfer to Other Fund	0	0	20,000,000	0	0%	20,000,000	0	0	0
Transfers - Total		0	0	20,000,000	0	0%	20,000,000	0	0	0
30230000 - Total		9,012,900	0	21,132,565	25,395,465	(65%)	20,115,501	1,136,465	1,280,219	1,279,999
300 - Total		9,012,900	0	21,132,565	25,395,465	(65%)	20,115,501	1,136,465	1,280,219	1,279,999
302 - Total		0	0	(4,262,900)	0	0%	(529,963)	(20,645,465)	(17,031,930)	(13,466,484)

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. This fund, receives those proceeds, combined with property tax funding that was levied when the tax was added. Approximately 52% is Sales Tax revenue and 41% is property tax funds transferred in from the General fund, where they are levied.
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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(19,741,405)	0	(20,747,396)	(16,240,436)	0%	(20,747,396)	(16,222,817)	(14,858,274)	(13,237,668)
41035	.25% County Sales Tax	(6,600,000)	0	(6,600,000)	(6,400,000)	0%	(2,974,958)	(6,702,414)	(6,620,337)	(6,340,778)
49000	Miscellaneous Revenues	(873,936)	0	(873,936)	(873,936)	0%	(145,656)	(926,800)	(539,000)	(460,000)
49650	Special Purpose State Grants	0	0	0	0	0%	0	(3,100,000)	(2,486,856)	0
Revenues - Total		(27,215,341)	0	(28,221,332)	(23,514,372)	0%	(23,868,010)	(26,952,031)	(24,504,468)	(20,038,446)
49210	Transfer from General	(5,195,687)	0	(5,195,687)	(5,195,687)	0%	0	(5,195,687)	(42,930)	0
Transfers - Total		(5,195,687)	0	(5,195,687)	(5,195,687)	0%	0	(5,195,687)	(42,930)	0
30300000 - Total		(32,411,028)	0	(33,417,019)	(28,710,059)	0%	(23,868,010)	(32,147,718)	(24,547,397)	(20,038,446)
000 - Total		(32,411,028)	0	(33,417,019)	(28,710,059)	0%	(23,868,010)	(32,147,718)	(24,547,397)	(20,038,446)

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 to offset Bert Nash's sliding fee scale and 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"> - \$400,000 to increase the sliding fee allocation - \$300,000 to narrow the deficit for Bert Nash's psychiatry and med services program - \$200,000 to support the Assertive Community Treatment Team - \$300,000 to offset the operating deficit of Transitions - \$210,041 to offset operating deficits for the WRAP program created by funding cuts by the City of Lawrence - \$225,000 to offset operating costs for the Mobile Response Team <p>With the exception of the sliding fee realignment, the additional changes are now reflected in each related budget category.</p> <p>In 2025, commissioners moved specialty court funding from the mill levy onto the Behavioral Health Sales Tax. This category now includes funding for DCCCA and Bert Nash for services and staffing to support behavioral health court and drug court participants. (\$519,418.00)</p>
Personnel	<p>In 2024, a comprehensive compensation study was implemented and affected most departments within the organization. This resulted in salary increases for employees at various levels. While the salary increases were not budgeted at the individual department level, a total of \$3.0 million was allocated for this initiative and included in the County Administrator's budget in 2025. This centralized approach allows for a strategic distribution of funds while ensuring equitable adjustments without placing financial strain on specific departmental budgets. As a result of this compensation study, several new position titles were created and existing positions were moved to those new titles.</p> <p>Director of Behavioral Health Projects is now budgeted as Behavioral Health Administrator.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
50920	Behavioral Health Admin	148,281	0	148,432	148,254	0%	47,094	0	0	0
Personnel - Total		148,281	0	148,432	148,254	0%	47,094	0	0	0
61015	Consultants & Studies	50,000	0	100,000	150,000	(67%)	0	0	0	0
Contractual - Total		50,000	0	100,000	150,000	(67%)	0	0	0	0
91020	DCCCA	519,418	0	250,722	250,722	107%	68,870	0	0	0
91021	Court Alternatives	99,500	0	368,196	0	0%	0	0	0	0

Budget Request

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

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
91030	Bert Nash Comm Mental Hlth Ctr	1,370,610	0	1,370,610	1,639,306	(16%)	711,908	1,370,610	0	0
Miscellaneous Expenditures - Total		1,989,528	0	1,989,528	1,890,028	5%	780,778	1,370,610	0	0
30320300 - Total		2,187,809	0	2,237,960	2,188,282	0%	827,873	1,370,610	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>The Behavioral Health focus area of the 2024-2029 Community Health Improvement Plan identifies two key objectives in the Integrate Lived Experience priority area:</p> <ul style="list-style-type: none"> - Expand the peer support workforce in Douglas County by 50% between 2025 and 2029. - Establish a Clubhouse Model in Douglas County to provide peer-run psychosocial rehabilitation and support for Douglas County residents living with serious mental illness. <p>This allocation has remained flat for the past six years. County funding supports half-time and full-time stipends for up to 10 Peer Fellows (\$185,000). An additional \$45,782 supports supervision and coordination of the weekly Peer Fellows Seminar by Alive Inc., the behavioral health Consumer Run Organization (CRO) that was established by members of the Peer Fellowship in 2024.</p> <p>Funding Braids & Sustainability In 2024, additional financial support was braided into the peer support budget with \$90,000 in grant dollars from Sunflower Foundation to develop Heartland RADAC's "Peer First Responders". Those peers are now serving referrals from Lawrence Police Department (LKPD) and the Homeless Response Team (HRT). Heartland RADAC Recovery Coaches have also provided peer services at the Douglas County Jail with financial support from the Sheriff's Department. The City of Lawrence absorbed the full cost of one "Peer First Responder" in 2025. This explains the difference between what was budgeted to maintain the Peer Fellows positions in 2025 and actuals to date.</p> <p>The Sunflower Grant was not extended in 2025, and Heartland RADAC is no longer providing direct services at the jail. Staff recommend the ongoing cost of that peer position be absorbed into the existing budget allocation for Heartland RADAC's Intensive Care Coordination service.</p> <p>ALIVE recently received grant funding from KDADS to add an additional peer to the ALIVE Inc. Organization. This will allow ALIVE to provide direct peer-to-peer support in Douglas County, five days per week.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	231,000	0	231,000	230,782	0%	67,125	88,346	0	0
Contractual - Total		231,000	0	231,000	230,782	0%	67,125	88,346	0	0
303203A1 - Total		231,000	0	231,000	230,782	0%	67,125	88,346	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 allocation for 2025. In 2026, both agencies' requests remain flat at \$737,050. Current funding represents \$158,550 for Heartland Community Health Clinic to offset the costs of a child psychiatrist and \$587,500 to partially support two full time psychiatrists at Bert Nash (\$287,500) and \$300,000 to provide operational support for the rest of the med services program.</p> <p>The Psychiatric Infrastructure allocation covers approximately 40% of Heartland's projected deficit for psychiatry and medication services in 2025. Bert Nash's allocation covered 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. Bert Nash's request represents 19% of their total estimated cost of their psychiatry and medication services. Both agencies have shown significant growth in the number of new clients served, the number of patient encounters per quarter and the number of unique patients. No shows and cancellation rates have also declined at both agencies</p>								
Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	737,050	0	746,000	746,050	(1%)	281,810	650,000	0	0
Contractual - Total		737,050	0	746,000	746,050	(1%)	281,810	650,000	0	0
303203A2 - Total		737,050	0	746,000	746,050	(1%)	281,810	650,000	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	<p>Funding in this category includes support for Alternative 911 Emergency Response Initiatives such as the Douglas County Crisis Line and Bert Nash Mobile Response Teams</p> <p>In 2025, commissioners approved the following allocations:</p> <p>ECC/Douglas County Crisis Line- \$326,020 Bert Nash Mobile Response Team (MRT)- \$445,000 Bert Nash Assertive Community Treatment (ACT) program - \$200,000</p> <p>In 2025, ACT team funding was redirected to support Bert Nash case managers on the Homeless Response Team (\$46,000) and the implementation of a new transitional supportive housing initiative for justice involved individuals (\$154,000). These units will provide transitional housing for 8-16 individuals, including specialty court participants. When appropriate, tenants in this program will receive Assertive Community Treatment and Supportive Housing Services from Bert Nash. Funding for this initiative is now reflected in the Supportive Housing budget allocations.</p> <p>In 2025, funds were budgeted to support communication and geolocation technology that links MRT to the Emergency Communication Center and provide potential operational support for the Douglas County Crisis Line managed by Headquarters Kansas. To date, Douglas County has not negotiated a service agreement with Headquarters due to ongoing issues related to organizational capacity and governance.</p> <p>Supplemental Requests *Headquarters Kansas has submitted three supplemental requests for reimbursement for crisis line services provided in 2024 (\$175,000), in 2025 (\$350,000) and \$350,000 for crisis line services to be provided in 2026. Full details are provided in the Headquarters Kansas budget request. Staff have identified continued concerns regarding financial accounting, organizational capacity, and governance.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	445,000	0	525,255	951,020	(53%)	115,856	20,172	0	0
Contractual - Total		445,000	0	525,255	951,020	(53%)	115,856	20,172	0	0
81010	Equipment	0	0	50,000	0	0%	30,113	1,382	0	0
Capital Outlay - Total		0	0	50,000	0	0%	30,113	1,382	0	0
303203A3 - Total		445,000	0	575,255	951,020	(53%)	145,969	21,554	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 Heartland RADAC' Intensive Care Coordination Team.</p> <p>Intensive Care Coordination aligns with the following strategy in the Increase Access to Care priority of the Behavioral Health focus area of the Community Health Improvement Plan:</p> <p>Expand options for accessing outpatient treatment services through introduction of group therapy and peer support, offering evening and weekend outpatient treatment options, expanding same-day or walk-in appointment availability, implementation of care coordinators, and integration of transportation services.</p> <p>In 2025, the Heartland RADAC service agreement included an additional \$177,320 for Jail Services and \$118,500 for Peer Support Services. Jail Services were 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, and Heartland RADAC peer support grant dollars. The Sunflower Grant was not extended in 2025, and Heartland RADAC is no longer providing direct services at the jail. Staff recommend the ongoing cost of that peer position be absorbed into the existing budget allocation for Heartland RADAC's Intensive Care Coordination service.</p> <p>*Heartland RADAC's estimated budget for 2025 also includes \$25,000 to support clients requiring services outside of Douglas County.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	765,300	0	687,700	662,700	15%	206,919	622,857	0	0
Contractual - Total		765,300	0	687,700	662,700	15%	206,919	622,857	0	0
303203A4 - Total		765,300	0	687,700	662,700	15%	206,919	622,857	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 \$15,500 of additional one-time support to offset the startup costs of a Zero Suicide Coordinator. Funding for Zero Suicide from KDHE was eliminated in early 2025 due to federal grant cuts. Implementation of Zero Suicide is one of the four main objectives of the Behavioral Health Focus Area of the 2024-2029 Community Health Improvement Plan (CHIP). Total position cost is \$85,000.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	206,000	0	264,000	494,497	(58%)	45,646	188,635	0	0
Contractual - Total		206,000	0	264,000	494,497	(58%)	45,646	188,635	0	0
303203A5 - Total		206,000	0	264,000	494,497	(58%)	45,646	188,635	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 on-going operational support for four existing supportive housing programs:</p> <p>On-going- \$2,034,315.00 includes the following operational costs:</p> <p>Artists Helping the Homeless- \$428,000 Bert Nash Transitions- \$645,000 Justice Involved Transitional Housing- \$200,000 Flexible Housing Pool- \$600,000 Lawrence Douglas County Housing Authority Treatment and Recovery Housing Maintenance- \$161,315</p>
Capital Outlay	<p>In 2025, the commission approved \$383,000 for Cardinal Housing Network women's SUD project, \$900,000 for Ninth Street Missionary Baptist Church/Family Promise, \$124,818 for Mirror Inc., \$800,000 for DCCCA women's SUD transitional housing, and \$750,000 for the City of Lawrence family shelter.</p> <p>In the 2026 proposed budget, DCCCA's one-time supplemental request for transitional housing solar panels for \$174,940 and Mirror's one-time supplemental request to carry over unspent funds from 2025 for \$19,039.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	2,034,315	0	1,988,315	1,334,315	52%	1,322,186	3,628,110	0	0
Contractual - Total		2,034,315	0	1,988,315	1,334,315	52%	1,322,186	3,628,110	0	0
89000	Misc Capital Outlay	193,979	0	2,957,818	3,433,000	(94%)	41,708	0	0	0
Capital Outlay - Total		193,979	0	2,957,818	3,433,000	(94%)	41,708	0	0	0
303203A6 - Total		2,228,294	0	4,946,133	4,767,315	(53%)	1,363,894	3,628,110	0	0

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 consolidated funds to support SUD Treatment for uninsured individuals. The category also includes operational support for Bert Nash Center's Working to Recognize Alternative Possibilities (WRAP) program.</p> <p>In 2025, staff consolidated existing funds that had been traditionally disbursed to individual agencies to support projects with similar objectives. This change created a shared funding pool to further reduce disparities and ensure better access to urgently needed substance use treatment services. Community partners are 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 2026, staff recommend maintaining the consolidated Substance Use Treatment reimbursement pool to support uninsured and underinsured individuals at a cost not to exceed \$946,106.</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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	946,106	0	946,106	773,609	22%	513,457	1,636,999	0	0
Contractual - Total		946,106	0	946,106	773,609	22%	513,457	1,636,999	0	0
91035	Bert Nash Wrap Program	860,041	0	860,041	860,041	0%	0	0	0	0
Miscellaneous Expenditures - Total		860,041	0	860,041	860,041	0%	0	0	0	0
303203A7 - Total		1,806,147	0	1,806,147	1,633,650	11%	513,457	1,636,999	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	<p>BHADMIN includes anticipated funding needs to support an SUD needs assessment that was not initiated in 2025 due to delays in the completion of a statewide SUD assessment and the desire to align the focus of these studies. The fund also provides training expenses, including travel, as well as data analysis and collaboration for the Familiar Faces Initiative.</p> <p>Training expenses (\$54,178) 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. Training dollars also support training expenses for the Peer Fellows program, including Kansas Leadership Center's programs, SMART Recovery certification and StoryCenter's Digital Storytelling Workshop. These training expenses fluctuate year-to-year. The training allocation has remained consistent for the past two years.</p>
Capital Outlay	Miscellaneous expenses also include funding not to exceed \$35,000 for technical assistance to support the implementation of a Behavioral Health Crisis Response Coalition in 2026. Funding to support that work in 2025 was supported by the Sunflower Foundation.

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025 Actual	2024 Actual	2023 Actual	2022 Actual
61100	Professional Services	54,178	0	54,178	431,485	(87%)	3,500	8,572	0	0
Contractual - Total		54,178	0	54,178	431,485	(87%)	3,500	8,572	0	0
303203A8 - Total		54,178	0	54,178	431,485	(87%)	3,500	8,572	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	<p>In 2024, TRC finished the year with a \$200,000 surplus. Beginning in 2025, KDADS' operational support (\$3.1 million) for the Treatment and Recovery Center (TRC) was shifted directly to Bert Nash instead of Douglas County. Funding in this category represents Douglas County's "not to exceed" amount for operational support for the Treatment and Recovery Center as the payer of last resort.</p> <p>In February of 2026, Bert Nash alerted the Board of County Commissioners that TRC anticipated an operational funding gap of \$963,500 in 2025. Bert Nash's revised budget request for TRC now projects a gap of \$604,305.00 and includes a supplemental request for funding to close that gap in 2025. Bert Nash has submitted an additional request for \$1,249,494.00 which would increase the Douglas County's operational support for TRC to \$2,217,305.00 in 2025 and a not to exceed amount of \$2,862,494.00 in 2026.</p>

Object	Description	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022 Actual
61100	Professional Services	1,613,038	0	1,613,038	1,613,038	0%	719,496	2,620,678	0	0
Contractual - Total		1,613,038	0	1,613,038	1,613,038	0%	719,496	2,620,678	0	0
303203A9 - Total		1,613,038	0	1,613,038	1,613,038	0%	719,496	2,620,678	0	0
203 - Total		10,273,816	0	13,161,411	13,718,819	(25%)	4,175,688	10,836,361	0	0

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	<p>In 2025, the county will contribute \$505,002.50 towards the Series 2020A bond (Treatment & Recovery Center), consisting of \$370,000 in principal and \$135,002.50 in interest.</p> <p>In 2026, the county will pay an additional \$503,902.50, which includes \$380,000 in principal and \$123,902.50 in interest.</p> <p>Including these payments, the total remaining amount to be paid off by 2040 is \$8,052,245.</p>

Object	Description	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
81010	Equipment	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		0	0	0	0	0%	0	0	0	0
99015	Bond Interest	123,903	0	135,003	135,003	(8%)	86,283	145,803	156,153	166,203
99020	Bond Principal	380,000	0	370,000	370,000	3%	0	360,000	345,000	335,000
99025	Bond Process Fees	0	0	0	0	0%	0	0	0	5,330
99030	Cash Basis Reserve	20,665,196	0	0	14,486,237	43%	0	0	0	0
99090	Non-Appropriated Balance	718,935	0	0	0	0%	0	0	0	0
99121	Behavioral Health Projects	249,178	0	9,200	0	0%	9,164	58,158	7,823,428	4,673,639
Miscellaneous Expenditures - Total		22,137,212	0	514,203	14,991,240	48%	95,446	563,961	8,324,580	5,180,172
30330000 - Total		22,137,212	0	514,203	14,991,240	48%	95,446	563,961	8,324,580	5,180,172
300 - Total		22,137,212	0	514,203	14,991,240	48%	95,446	563,961	8,324,580	5,180,172
303 - Total		0	0	(19,741,405)	0	0%	(19,596,876)	(20,747,396)	(16,222,817)	(14,858,274)

Budget Request

FUND: 604 Ambulance Capital Reserve

DEPT: 000 NA

ORG KEY: 60400000 Ambulance Capital Reserve

TYPE	DESCRIPTION
Department	<p>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. 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	2026Budget	2026Admin Budget	2025Estimated Budget	2025Budget	% Change Budget	2025Actual	2024Actual	2023Actual	2022Actual
31000	Fund Balance	(5,316,580)	0	(5,314,580)	(998,257)	0%	(5,314,578)	(988,257)	(1,602,872)	(868,072)
45010	Sale of Equipment	0	0	0	0	0%	0	0	0	0
48100	Interest	(2,000)	0	(2,000)	(2,000)	0%	0	(36,402)	(23,114)	(1,690)
49000	Miscellaneous Revenues	0	0	0	0	0%	0	0	0	0
Revenues - Total		(5,318,580)	0	(5,316,580)	(1,000,257)	0%	(5,314,578)	(1,024,659)	(1,625,987)	(869,762)
49200	Transfers In	0	0	0	0	0%	0	0	0	0
49210	Transfer from General	0	0	0	0	0%	0	(1,199,704)	0	0
49240	Transfer from Other Fund	(1,230,000)	0	(1,680,000)	(1,680,000)	0%	0	(3,090,215)	(1,040,000)	(750,000)
Transfers - Total		(1,230,000)	0	(1,680,000)	(1,680,000)	0%	0	(4,289,919)	(1,040,000)	(750,000)
60400000 - Total		(6,548,580)	0	(6,996,580)	(2,680,257)	0%	(5,314,578)	(5,314,578)	(2,665,987)	(1,619,762)
000 - Total		(6,548,580)	0	(6,996,580)	(2,680,257)	0%	(5,314,578)	(5,314,578)	(2,665,987)	(1,619,762)

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	2026 Budget	2026Admin Budget	2025Estimated Budget	2025 Budget	% Change Budget	2025Actual	2024Actual	2023 Actual	2022Actual
82000	Computer Equipment	0	0	0	0	0%	0	0	0	0
83025	Medical Equipment	0	0	0	0	0%	0	0	0	16,890
85000	Motor Vehicles	1,230,000	0	1,680,000	1,680,000	(27%)	0	0	1,677,730	0
87010	Building Improvements	0	0	0	0	0%	0	0	0	0
Capital Outlay - Total		1,230,000	0	1,680,000	1,680,000	(27%)	0	0	1,677,730	16,890
99030	Cash Basis Reserve	5,318,580	0	0	1,000,257	432%	0	0	0	0
Miscellaneous Expenditures - Total		5,318,580	0	0	1,000,257	432%	0	0	0	0
60446000 - Total		6,548,580	0	1,680,000	2,680,257	144%	0	0	1,677,730	16,890
460 - Total		6,548,580	0	1,680,000	2,680,257	144%	0	0	1,677,730	16,890
604 - Total		0	0	(5,316,580)	0	0%	(5,314,578)	(5,314,578)	(988,257)	(1,602,872)

2026 Budget Options

Department (1=Highest priority, 5= lowest priority)	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Rating	Tab for backup
Administration	Additional .38 FTE Communications Administrative Assistant I	\$43,713	0.020			Medium	1
Administration- Housing and Human Services -1	Permanent Supportive Housing HUD Grant Replacement	\$561,804	N/a	Eligible for MH Sales Tax		Medium	2
Administration- Housing and Human Services -2	Anti-Poverty Community Health Plan - Youth Pre-Apprenticeship Program	\$62,500	N/a	One-time		Medium	3
Administration- Housing and Human Services -3	Anti-Poverty Community Health Plan - Community Childcare Scholarship Fund	\$100,000	N/a	One-time		Low	4
Administration- Heritage Conservation	Expand the Heritage Events and Celebrations Fund	\$20,000	0.009			Low	5
District Attorney -1	Increase .4 FTE Assistant Attorney III position to full-time	\$130,688	0.060			Low	6
District Attorney -2	Add Legal Assistant position	\$86,742	0.040			Low	7
District Court -1	Increase .5 FTE Eviction Resolution Coordinator to 1 FTE	\$33,044	0.015			Low	8
District Court -2	Increase monthly salaries for six panel attorneys for Douglas County CINC	\$108,000	0.050			Medium	9
Emergency Communication Center	Motorola service contract for P25 radio system renewal and funding change	\$169,000	0.078		Yes	High	10
Emergency Management	World Cup 2026 funding (One-time)	\$150,000	N/a	One-time	Yes	High	11
Information Technology -1	Add part-time IT Specialist	\$67,917	0.031		Yes	High	12
Information Technology -2	Add 1 FTE IT Analyst	\$103,446	0.048			Medium	13
Information Technology -3	Add 1 FTE PC Specialist	\$88,050	0.041			Medium	14
Maintenance -1	Add 2 FTE Custodian beginning July 2026	\$67,033	0.031		Yes	High	15
Maintenance -2	Add 1 FTE Facility Maintenance Tech beginning July 2026	\$39,412	0.018		Yes	High	16
Public Works	Increase funding for contracted pavement maintenance	\$497,500	0.230		Yes	High	17
Sheriff -1	Add 2 FTE Network Administrator	\$164,255	0.076			Medium	18
Sheriff -2	Add 4 FTE Deputy Sheriff	\$281,348	0.130	Two deputies funded in 2026	Half	High	19
Treasurer Motor Vehicle	Add 1 FTE Registration Tax Specialist	\$70,391	0.032			Low	20
Zoning	Diagnostic Review of zoning and land use regulations	\$75,000	0.035	One-time	Yes	High	21
Adjustment to pay plan (market)	3.7% average market by job family	\$1,451,310	0.670		Yes	High	22
Merit	3% merit	\$1,224,041	0.565		Yes	High	22
Longevity		\$144,840	0.067		Yes	High	22
County Departments Supplemental Requests Total		\$5,740,031	2.246				

2026 Budget Options

Department (1=Highest priority, 5= lowest priority)	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Rating	Tab for backup
Community Partners (1=Highest priority, 5= lowest priority)							
Artists Helping the Homeless	Purchase technology for client tracking system (One-time)	\$5,500	N/a	One-time, Special alcohol	Yes	High	See Community Partner Tab
Bert Nash	Gap funding for behavioral health programs (outpatient therapy services)	\$500,000	N/a	Eligible for MH Sales Tax		Low	See Community Partner Tab
Bert Nash/TRC- 1	2026 TRC funding supplemental	\$1,249,424	N/a	Eligible for MH Sales Tax		Medium	See Community Partner Tab
Bert Nash/TRC- 2	2025 TRC funding supplemental	\$604,305	N/a	One-time, Eligible for MH Sales Tax		Low	See Community Partner Tab
Center for Supportive Communities - 1	Stabilize SupportEd operations	\$170,000	0.078			Low	See Community Partner Tab
Center for Supportive Communities - 2	1 FTE Board Certified Behavioral Analyst (BCBA)	\$80,000	0.037			Low	See Community Partner Tab
Center for Supportive Communities- 3	Salary adjustments	\$24,000	0.011			Low	See Community Partner Tab
Children's Advocacy Center	Mental health therapy for children & caregivers impacted by child abuse	\$10,000	N/a	Eligible for MH Sales Tax		High	See Community Partner Tab
DCCCA- 1	Transitional housing solar panels (One-time)	\$174,940	N/a	One-time, Eligible for MH Sales Tax	Yes	High	See Community Partner Tab
DCCCA- 2	County client/tenant-based rental assistance	\$104,400	N/a	Eligible for MH Sales Tax		High	See Community Partner Tab
DCCCA- 3	Special Alcohol Tax 2022-2026	\$125,000	N/a	One-time, Special alcohol		Medium	See Community Partner Tab
Extension Council- 1	Cost of business increase	\$14,840	0.007		Yes	High	See Community Partner Tab
Extension Council- 2	Supplemental COLA	\$5,364	0.002			Medium	See Community Partner Tab
FFNHA DGCO Historical Society- 1	Half of 1 FTE collections management assistant (One-time)	\$25,000	N/a	One-time		High	See Community Partner Tab
FFNHA Historical Societies- 2	Joint sestercentennial "Finding Freedom" request (One-time)	\$19,685	N/a	One-time		Medium	See Community Partner Tab
FFNHA DGCO Historical Society- 3	Replace door frame (One-time)	\$9,409	N/a	One-time		Medium	See Community Partner Tab
Heartland Community Health Center	Bluestem building (One-time)	\$1,500,000	N/a	One-time, Eligible for MH Sales Tax		Low	See Community Partner Tab
Heartland RADAC- 1	1 FTE Peer recovery coach	\$88,140	N/a	Eligible for MH Sales Tax		Low	See Community Partner Tab
Heartland RADAC- 2	.25 FTE Peer supervision	\$36,830	N/a	Eligible for MH Sales Tax		Low	See Community Partner Tab
Heartland RADAC- 3	Cost of business increase	\$77,220	N/a	Eligible for MH Sales Tax		Medium	See Community Partner Tab
Just Food	Federal funding (TEFAP) cut gap	\$50,000	0.023			Medium	See Community Partner Tab
Kansas Holistic Defenders	1 FTE social worker (half of total cost)	\$44,000	0.020			Low	See Community Partner Tab
Lawrence-Douglas County Housing Authority	Supplement to New Horizon program	\$25,000	N/a	Eligible for MH Sales Tax		High	See Community Partner Tab
Lawrence-Douglas County Public Health	1 FTE Zero suicide coordinator	\$43,000	N/a	Eligible for MH Sales Tax		High	See Community Partner Tab
Tenants to Homeowners- 1	1 FTE care coordinator	\$100,000	N/a	Eligible for MH Sales Tax		Medium	See Community Partner Tab
Tenants to Homeowners- 2	Build 5 small houses w/ Peaslee & Dirtworks Studio (One-time)	\$500,000	N/a	One-time, Eligible for MH Sales Tax		High	See Community Partner Tab
STA Care Center	Funding gap, VOCA reductions (One-time)	\$300,000	N/a	One-time		Low	See Community Partner Tab

2026 Budget Options

Department (1=Highest priority, 5= lowest priority)	Item	Amount	Mill Levy Impact	Comments	Included in the Proposed Budget	Rating	Tab for backup
NEW PARTNERS							
Baldwin Chamber	Ongoing operation funding	\$10,000	0.005			Low	See Community Partner Tab
Cardinal Housing Network	Capital improvements 1126 Ohio (One-time)	\$247,000	N/a	One-time, Eligible for MH Sales Tax		High	See Community Partner Tab
DGCO CORE- 1	Marketing/events, microgrants/mentoring, talent pipeline	\$225,000	0.104			Low	See Community Partner Tab
DGCO CORE- 2	Prepare a detailed strategy, report, and reporting matrices	\$100,000	0.046			Low	See Community Partner Tab
Family Promise of Lawrence	Supportive case management services	\$50,000	N/a	Eligible for MH Sales Tax		High	See Community Partner Tab
HeadQuarters KS- 1	2024 local crisis line services (One-time)	\$175,000	N/a	One-time, Eligible for MH Sales Tax		Low	See Community Partner Tab
HeadQuarters KS- 2	2025 local crisis line services & Crisis response coalition (One-time)	\$350,000	N/a	Eligible for MH Sales Tax		Low	See Community Partner Tab
Mirror Inc- 1	Increase SUD treatment services	\$79,000	N/a	Eligible for MH Sales Tax		Medium	See Community Partner Tab
Mirror Inc- 2	Unused 2025 funds carry over (One-time)	\$19,039	N/a	One-time, Eligible for MH Sales Tax	Yes	High	See Community Partner Tab
Mirror Inc- 3	Digital recovery app (One-time)	\$5,000	N/a	One-time, Special alcohol	Yes	High	See Community Partner Tab
Mirror Inc- 4	Barrier reduction (One-time)	\$10,000	N/a	One-time, Special alcohol	Yes	High	See Community Partner Tab
Community Partners Supplemental Requests Total		\$7,156,096	0.334				

Total options **\$12,896,127** **2.580**

Estimated Assessed Valuation-less delinquency

2,210,274,794
0.98
2,166,069,298

Community Partner Requests

Ratings Criteria:

High	Clear BOCC priority, One-Time funding, braided funding stream
Medium	Good request but a departure from known BOCC priority, State or Federal funding fluctuation
Low	Not a good request at this time, no braided funding mix, concerns about organizational capacity

FY 2026 Budget Supplemental Request



Department	Administration
Org Key	10030400
Description of Request	<p>This request is for an additional .38 FTE to support an existing .25 FTE currently available in the existing Senior Resource Center (SRC) budget, to create a .63 FTE part-time Communications Administrative Assistant 1 position to support countywide communications and public relations needs. This position will be supervised by the Communications and Media Coordinator. As Douglas County continues to grow, so does the need for effective communication and public engagement. The Communications and Media Coordinator plays a critical role in managing key communications efforts including open records requests, media inquiries, news releases, county newsletters, website content, social media, event planning, and the design of various communication materials. The Communications and Media Coordinator also serves on the Local Emergency Management Board as an ESF15 representative and acts as a public information officer during Emergency Operations Center activations. Currently, the Senior Resource Center's Communications Coordinator oversees social media, working 10 hours each week. With the Senior Resource Center becoming a county department in October 2025, this position would transition to be a member of the Administration Department with expanded weekly hours from 10 to 25 hours each week. This request would allow the position to continue to existing activities of overseeing the Senior Resource Center's social media to also provide enhanced support for the county's presence on Facebook, X, Instagram, and LinkedIn, and other countywide communication and media needs.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>Beyond social media, this position would support broader county communications, contributing to the website, newsletters, and internal communications through photography, writing, and graphic design—all under the direction of the Communications and Media Coordinator. Additionally, this position would track media coverage, ensuring staff and County Commissioners remain informed of public discourse.</p> <p>Given that content — whether text, images, or video — is often repurposed across multiple platforms, this expanded position would maximize efficiency and consistency in communication efforts. The time required varies widely, from 30 minutes to several hours, depending on news-gathering needs, formatting, and travel requirements.</p>
Explanation of New Revenues	N/a
Consequence of Not Funding Request	<p>Without this expansion, opportunities to strengthen communication and engagement across departments will be missed. Investing in this role ensures that Douglas County's communication strategies evolve alongside its growth, reinforcing transparency and public connection. Additionally, without additional support, reductions may need to be made to the county or employee newsletter or moving/shifting responsibilities from the Communications and Media Coordinator.</p>
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Administration				Priority	1 - Very High
Fund	100				1 thru 5	
Description	Part-time Communications Administrative Assistant 1					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost	
218	30000	58230	Oasdi	\$2,382.00	Oasdi cost	
218	30000	58280	Unemployment Insurance	\$31.00	Unemployment Insurance cost	
218	30000	58290	Workmen's Comp Insurance	\$31.00	Workmen's Comp Insurance cost	
218	30000	58150	KPERS	\$3,298.00	KPERS cost	
Total — Employee Benefits				\$20,358.50		
Contractual						
Total — Contractual				\$0.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Administrative Specialist 1				\$23,354.00	Additional .38 FTE to provide communications and media support, total salary \$31,139	
Total — Personnel				\$23,354.00		
Grand Total Expenditures				\$43,712.50		
Revenue						
Total — Revenue				\$0.00		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Net Cost of Request				\$43,712.50	

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FY 2026 Budget Supplemental Request



Department	Housing & Human Services
Org Key	10030443
Description of Request	<p>This request is in response to uncertainty related to the U.S. Department of Housing and Urban Development (HUD) grant of \$321,031 to provide Permanent Supportive Housing (PSH) program for 12 (twelve) chronically homeless individuals for the remainder of 2025 and 2026. This program was originally funded by a HUD Continuum of Care (CoC) grant that was initially awarded in the FY 2022 federal grant cycle with an initial 15-month grant term from 1/1/24-3/31/25. Douglas County was initially notified that it was awarded a renewal grant for FY 2024, for implementation beginning April 1, 2025; however, at this time no additional information or funding has been received. It is anticipated that \$241,000 will be needed to sustain this program for the remainder of 2025 and \$321,031 for 2026 if grant funding is not received for 2025 and renewed for 2026. At this time the President's FY 2026 Federal Budget Proposal includes a reduction of HUD's Homeless Assistance Grants by \$532 million, including the PSH program funding that Douglas County has been previously awarded.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>The current PSH program is supported through a contractual agreement with the Bert Nash Community Mental Health Center to provide permanent supportive housing to twelve (12) chronically homeless individuals. The program launched formally on January 1, 2024, and ended the original grant year by successfully housing the required 12 individuals who continue to be housed and supported in their recovery. The request will maintain funding for the priority population that has been identified in the County's strategic plan to end chronic homelessness by 2028, A Place for Everyone. According to the Douglas County Homeless Dashboard, 142 individuals were identified as being chronically homeless in April. This request ensures that the 12 individuals that are currently housed continue to stay housed and receiving supportive services that assist them in maintaining that housing.</p>
Explanation of New Revenues	N/A
Consequence of Not Funding Request	<p>This request ensures continuity of housing for twelve (12) individuals with a history of chronic homelessness, with complex physical and behavioral health needs. According to the Douglas County Homeless Dashboard, 142 individuals were identified as being chronically homeless in April.</p>
Additional Notes	<p>Douglas County is planning to apply for the FY 2026 HUD CoC grant for renewal funding in hopes that the federal budget for this programming is maintained or restored. The requested amount for 2025 will account for nine months of services should the 2025 grant award not be distributed.</p>

FY 2026 Budget Supplemental Request

Department	Housing & Human Services	Priority	1 - Very High
Fund	100	1 thru 5	
Description	Permanent Supportive Housing HUD Grant Replacement		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
Total — Employee Benefits				\$0.00	
Contractual					
Master lease				\$240,660.00	12 units based on 1 bedroom fair market rent for 2025 and 2026
Damage deposits				\$17,897.25	Damage deposits for leased units for 2025 and 2026
Utilities				\$45,360.00	Utilities for 12 units, average \$180 per unit, per month for 2025 and 2026
Personnel				\$257,887.00	1.5 FTE supportive housing staff contracted through Bert Nash for 2025 and 2026
Total — Contractual				\$561,804.25	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Total — Personnel				\$0.00	
Grand Total Expenditures				\$561,804.25	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$561,804.25	

FY 2026 Budget Supplemental Request



Department	Housing & Human Services
Org Key	10030443
Description of Request	<p>This request will provide access to 25 high school age Douglas County students to participate in pre-apprenticeship programming at Peaslee Technical School. The request is directly attributable to one of the three focus areas of the Douglas County Anti-Poverty Community Health Improvement Plan (AP-CHIP) aimed at increasing available post-secondary and employment pathways for high school students in Douglas County. In partnership with Peaslee Technical Tech, this request will advance the strategy to increase the rate of youth students enrolled in Career Technical Education (CTE) and/or apprenticeship programs in Douglas County from 140 to 500 by 2029. Each year Peaslee Tech partners with high schools across Douglas County to offer students pre-apprenticeship programming and career readiness development. Upon completion, students serve as ambassadors for the Peaslee Tech programming among their peers and have a more informed perspective regarding the viable career pathways that are available through CTE and apprenticeship programs available at Peaslee Tech.</p>
Priority 1 thru 5	2 - High
Benefits of Request	<p>Approximately 100 students participate in the pre-apprenticeship programming each year at Peaslee Tech, funded by combination of state and federal grants, and the recently established Peaslee Promise endowment fund; however, the demand and need among Douglas County high school students is much higher. The full cost per student for the pre-apprenticeship program is \$2,500, which includes:</p> <ul style="list-style-type: none"> • Tuition for the full course/program • Instructional materials (e.g., textbooks, manuals) • Tools or supplies required for hands-on learning (varies by trade) • Access to lab/workshop facilities <p>This request will provide funding for 25 students each year to participate in the pre-apprenticeship program at Peaslee Tech, which advances the AP-CHIP and Peaslee Techs goal to see 400 students participate in pre-apprenticeship programming over the next 5 years.</p>
Explanation of New Revenues	N/a
Consequence of Not Funding Request	<p>The consequence of not funding this request will be that there will continue to be an unmet need among Douglas County high school students to explore future career pathways that may provide greater economic mobility and security via pre-apprenticeship programming at Peaslee.</p>
Additional Notes	<p>The goal of the AP-CHP is "To improve the well-being of families in Douglas County by intentionally and simultaneously working to support children and adults in their lives together." The overall objective of the AP-CHP is "By 2028, create policy, system and environmental changes that results in the percentage of single female headed households experiencing poverty living below the ALICE (Asset Limited, Income Constrained, Employed) threshold in Douglas County decreasing from 64% to 50%.</p>

FY 2026 Budget Supplemental Request

Department	Housing & Human Services				Priority	2 - High
Fund	100				1 thru 5	
Description	Anti-Poverty Community Health Plan - Youth Pre-Apprenticeship Program					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
Peaslee Tech Pre-Apprenticeship				\$62,500.00	Will fund 25 students each year to participate in pre-apprenticeship program.	
Total — Contractual				\$62,500.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Total — Personnel				\$0.00		
Grand Total Expenditures				\$62,500.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$62,500.00		



2920 Haskell Avenue
Suite 100
Lawrence, KS 66046
785-856-1801
www.peasleetechnology.org

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Grants &
Administration

May 29, 2025

Douglas County Commission
1100 Massachusetts Street
Lawrence, KS 66044

Douglas County Commission,

I am writing to offer my strong support for Douglas County Anti-Poverty Community Health Improvement Plan's (AP-CHIP) proposal to provide access for 25 high school students in Douglas County to participate in pre-apprenticeship programming at Peaslee Technical Training Center.

This request aligns directly with the Douglas County Anti-Poverty Community Health Improvement Plan (AP-CHIP) focus area dedicated to increasing post-secondary and employment pathways for high school students in our community. By supporting this initiative, we will help create critical opportunities for students who may otherwise face significant barriers in accessing meaningful career and educational experiences.

The pre-apprenticeship programming at Peaslee Technical Training Center represents an essential investment in the future of our youth and our local workforce. By equipping students with hands-on experience and practical skills, this program can play a vital role in addressing poverty in Douglas County and building a stronger, more resilient community.

We are fully committed to supporting this initiative and look forward to collaborating with community partners to ensure its success.

Thank you for your consideration of this important request.

Sincerely,

Kevin Kelley, Chief Executive Officer
Kevin.Kelley@peasleetechnology.org
785-856-1801

FY 2026 Budget Supplemental Request



Department	Housing & Human Services
Org Key	10030443
Description of Request	<p>This one-time request will support a community-wide childcare scholarship fund to ensure low- or moderate-income families are able to participate in the workforce and have access to quality, affordable childcare. The AP-CHIP early care and education focus area set a goal to establish a scholarship fund that will match up to 33.3% of all high-quality childcare slots needed for Douglas County children under 6 years of age with parents in the family in the labor force. This request will advance one of the three goal areas of the AP-CHIP to improve access to affordable early childhood education and development opportunities, which is one of the largest expenses for asset limited, income constrained, employed (ALICE) households. ALICE households earn more than the Federal Poverty Level, but less than the basic cost of living in Douglas County. While 40% of Douglas County households are at or below the ALICE threshold, 64% of households at or below the ALICE threshold in Douglas County are single, female-headed households with children, which is the priority population for the AP-CHIP. This one-time allocation from Douglas County to the Early Education Tuition Scholarship Program, currently administered by Positive Bright Start, will serve as a catalyst to seek matching contributions by private (including business) and philanthropy to ensure sustainable funding through 2029 as part of the AP-CHIP. Historically, these scholarships have been made available to income eligible families who reside in Douglas County with a combined gross annual household income of less than 225% Federal Poverty Level. Priority is given to families with a combined gross annual household income under 150% FPL. The scholarships are student specific and intended to be used toward the monthly tuition of a single student at a scholarship participating early education program. Scholarship awards do not pay 100% of a child's monthly tuition.</p>
Priority 1 thru 5	3 - Medium
Benefits of Request	<p>One of the largest barriers to economic stability and mobility for single female headed households with children are caregiving responsibilities and the frequent fluctuation in earnings and expenses. Specifically, the cost of childcare is one of the more significant challenges to navigate for households at or below the ALICE threshold. Douglas County, the annual cost of childcare represents 20% of expenses for an ALICE survival budget, which presumes annual earnings of \$69,420. Unfortunately, the median household income in Douglas County is \$66,153, and \$36,806 for female headed households residing with no spouse present and own children under 18. Further, women are the largest part of the care workforce in Douglas County with wages that are not sufficient for an ALICE survival budget. A recent Federal Reserve Bank of Philadelphia study surveyed households in Philadelphia at or below the ALICE threshold on areas of assistance most helpful to respondents, to which finding a better job and childcare assistance were among the top five areas identified. This funding will only be distributed in 10-15% increments as matching funding from the private and philanthropic sectors are committed. This model leverages public and private funding, to meet low- and moderate-income households where they are in terms of household income, without putting at risk meeting basic needs of housing, food and health care. This request builds on an existing program that has proven successful in serving the needs of the greater community, including distribution of \$239,000 in CARES Act funding for 101 scholarship applications. Previous efforts to engage the private business sector to fund these scholarships have so far been unsuccessful due to a lack of leadership with business industry groups and without a clear understanding of the public sector commitment. Utilizing a community challenge grant model will test the capacity and willingness of private businesses and philanthropy to meet need</p>

Explanation of New Revenues	N/A
Consequence of Not Funding Request	Participating in the workforce and creating pathways out of poverty for households that are at or below the ALICE threshold will continue to be limited, and single female headed households will continue to be disproportionately disadvantaged in labor force participation due to the lack of affordable, quality childcare. According to a white paper prepared by Dr. Vicki Collie-Akers of the Lawrence Douglas County Public Health Department and University of Kansas Medical Center Department of Population Health, Understanding the State of Childcare and Early Childhood Education in Douglas County, "In national studies, the achievement gap between different income levels and race can be seen prior to kindergarten indicating that quality childcare and early education may go a long way in reducing this disparity. Addressing childcare and early education needs of families with young children can contribute to reducing this disparity over the long-term and have permanent effects on future economic stability for families and the local economy."
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Housing & Human Services				Priority	3 - Medium
Fund	100				1 thru 5	
Description	Anti-Poverty Community Health Plan (AP-CHP) Community Childcare Scholarship Fund					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
Matching contribution to childcare scholarship fund.				\$100,000.00	These funds will only be distributed when matched.	
Total — Contractual				\$100,000.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Total — Personnel				\$0.00		
Grand Total Expenditures				\$100,000.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$100,000.00		



Douglas County Commission
1100 Massachusetts St.
Lawrence, KS 66044

May 30, 2025

Dear County Commissioners,

I am writing this letter in support of the FY 2026 Budget Supplemental Request from Housing and Human Services for one-time funding of a community-wide childcare scholarship fund. Securing and paying for high-quality childcare is a significant barrier to family stabilization for the almost 5,000 Douglas County children with all parents in the labor force. It is even more challenging for single female headed households that are at or below the ALICE threshold.

Community Children's Center has been an active organization in the development of the 2024-2029 Community Health Improvement Plan with staff participating in Birth Outcomes, Access to Care, and Anti-Poverty workgroups. We use the Community Health Improvement Plan as a guiding document as we set strategic goals and develop programming. As the convener of the Douglas County Early Care and Education Workgroup, we are also a touchstone for the early childhood community that echoes concerns about access to high-quality, affordable childcare as a fundamental issue for Douglas County.

Supplemental support of childcare costs is a critical component in creating pathways out of poverty and a catalyst for breaking generational cycles. The requested funding will lay the groundwork for a broader conversation about the need for community investment in the early childhood infrastructure in Douglas County. Community Children's Center and the families of Douglas County thank you for considering this request.

Sincerely,

A handwritten signature in black ink, appearing to read "Kim Polson", written in a cursive style.

Kim Polson
Executive Director



1900 DELAWARE ST
LAWRENCE, KS 66046

PositiveBrightStart.org
(785) 842-9679

Dear Douglas County Commission,

5.29.25

My name is Marie Taylor and I am the Executive Director of Positive Bright Start. I am writing today in support of the one-time funding that is being submitted on behalf of the Anti-Poverty Community Health Improvement Plan for the child care scholarship fund.

I am connected to the CHIP by my role as a member of the Early Care and Education workgroup. As an active member, I have been part of the discussions surrounding supporting the early childhood community of Douglas County. Early childhood education is complex as it is deserving of high quality educators as well as reasonable cost for families. Currently, these two thoughts cannot co-exist as asking for high quality educators means needing to raise the cost of early childhood education to afford to pay them.

Because of this goal in our community to hire and retain high quality educators as the means for children to receive a high quality early childhood experience, one way to ensure that families can afford these opportunities for their children is through a child care scholarship program.

At Positive Bright Start, we have been administering the scholarship program to our community for the last 50 years. We have witnessed children's success in being kindergarten ready because of the high quality early education environments they participated in due to the opportunity of a scholarship. At the same time, these scholarships have supported families to increase their quality of life by working. This has also benefited Douglas County by enhancing the workforce. Positive Bright Start would be excited to work in partnership with the county to administer these funds as we have the infrastructure already in place as well as established relationships with the early childhood centers across our county.

I fully support the ask for a one time funding of this scholarship program.

Marie Taylor
Executive Director
Positive Bright Start

FY 2026 Budget Supplemental Request



Department	Heritage Conservation
Org Key	10020200
Description of Request	<p>As approved with the 2025 budget, the Heritage Conservation office reallocated \$20,000 of existing funds to create the Heritage Events and Celebrations Fund. This new program was created to support annual heritage events across the county. Our first year of the program has been a great success with four impactful projects selected for funding, averaging approximately \$5,000 per award. This year's cohort of awardees will be eligible to receive funding for up to three years before they need to re-apply.</p> <p>To offer this opportunity again next year, staff is requesting \$20,000 in ongoing support to add an additional cohort of Heritage Events and Celebrations Fund awardees.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>In 2025, 12 applications were received, and all but one of the proposed events were determined to be excellent candidates for funding. Given the success of the first year and in anticipation that this need will continue to grow, expanding the program offers an impactful opportunity to support more diverse projects across the county.</p> <p>This additional funding will enable the County to:</p> <ol style="list-style-type: none"> 1. Support and uplift Douglas County's living heritage, broadening heritage support beyond more traditional, tangible history and heritage spaces. 2. Reach more events and audiences each year, extending this funding to more cultures, communities, and places across Douglas County. 3. Continue to relieve pressure on the Natural and Cultural Heritage Grant Program, offering a more streamlined and accessible option for community organizations who organize annual events. 4. Sustain events that share our county's heritage with tourists and visitors, enriching visitors' experience in Douglas County and leveraging the economic impacts of heritage tourism. This will be of particular importance in 2026 as Douglas County prepares for the increase in tourism expected for the World Cup. <p>The program currently permits awards of up to \$10,000, and an additional \$20,000 is expected to support approximately four additional events each year.</p>
Explanation of New Revenues	N/A
Consequence of Not Funding Request	If this request is not funded, there will not be a competitive round of funding for this program until 2028.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Heritage Conservation				Priority	1 - Very High
Fund	100				1 thru 5	
Description	Expand the Heritage Events and Celebrations Fund					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
Total — Contractual				\$0.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Heritage Conservation Projects				\$20,000.00	Second Cohort of Heritage Events and Celebrations Fund	
Total — Misc Expenses				\$20,000.00		
Personnel						
Total — Personnel				\$0.00		
Grand Total Expenditures				\$20,000.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$20,000.00		

FY 2026 Budget Supplemental Request



Department	District Attorney
Org Key	10015100
Description of Request	<p>Our office is requesting to increase our .4 FTE Assistant Attorney III position to a full-time Assistant Attorney III position. With high staff turnover the last several years, caseloads have been high for attorneys remaining on staff. This position was being utilized to support charging decisions and case intake, but the volume and complexity of incoming cases now exceed what can be managed by part-time capacity. Expanding this position to full-time will provide critical support in reviewing police reports, determining appropriate charges, and ensuring timely case filing. In addition to charging duties, the attorney will assist with high level criminal cases and appellate work, helping to absorb overflow and reduce the need for outside contractual hires. This shift will not only improve efficiency and consistency in case processing but also result in long-term cost savings by reducing the need for outside contractual support.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>High attorney caseloads and turnover continue to challenge retention and service delivery. Expanding this position will promote greater stability, reduce individual burdens, and improve long-term staff retention. Also, having a full-time attorney position is a greater recruiting tool than part-time as not many potential hires are interested in doing this high level of work part-time without benefits.</p> <p>Currently, our office is managing 460 cases awaiting review or additional information for charging decisions on top of an average caseload of 154 per attorney. This caseload encompasses a mix of misdemeanors and felonies. According to a national survey by the Association of Prosecuting Attorneys, the average number of adult criminal cases per attorney in 2019 was 139, with a median caseload of 84 cases per attorney. By 2022-2023, the mean and median rose to 176 and 100 cases per attorney, respectively. Given that our attorneys are approaching or exceeding these thresholds, the strain on our resources is evident. To address this and ensure the continued quality and timeliness of our legal processes, we propose converting the existing 0.4 FTE attorney position into a full-time role. This adjustment will help distribute workloads more evenly, enhance our capacity to manage complex and appellate cases, and align our operations with recognized workload standards, ultimately supporting the fair and efficient administration of justice in our community.</p>
Explanation of New Revenues	This request does not generate new revenue. The additional personnel is requested to meet increasing workload demands and improve service delivery.
Consequence of Not Funding Request	If this position is not increased to full-time, the office will face delays in reviewing and charging incoming cases, which may impact timely prosecution and case outcomes. Additionally, without this internal support, the appellate workload may require continued or increased use of outside contractual attorneys, leading to higher long-term costs and less continuity in legal strategy. Persistently high caseloads and the redistribution of these additional duties among existing staff also risk contributing to burnout and challenges with attorney retention, which further strains the office's capacity to serve the community effectively.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	District Attorney	Priority	1 - Very High
Fund	100	1 thru 5	
Description	Increase .4 FTE Attorney position to full-time		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost
218	30000	58230	Oasdi	\$7,497.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$98.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$98.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$10,378.00	KPERS cost
Total — Employee Benefits				\$32,687.50	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Assistant Attorney III				\$98,000.00	This amount is an estimate based on the current salary we have requested in our budget for the .4 FTE.
Total — Personnel				\$98,000.00	
Grand Total Expenditures				\$130,687.50	
Revenue					
Total — Revenue				\$0.00	

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Net Cost of Request				\$130,687.50	

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FY 2026 Budget Supplemental Request



Department	District Attorney
Org Key	10015100
Description of Request	We are requesting the addition of one full-time Legal Assistant position to support juvenile and truancy cases. This request follows the prior reclassification of a Legal Assistant position into a Victim/Witness Specialist role—an essential change that has greatly enhanced services to victims and supports a caseload of over 300 cases. However, as a result, the duties previously handled by the Legal Assistant position, particularly for juvenile and truancy matters, have been redistributed among five existing operational staff members.
Priority 1 thru 5	2 - High
Benefits of Request	<p>Adding a dedicated Legal Assistant will restore stability and structure to the processing of juvenile and truancy cases—areas that require consistent, detail-oriented support due to their sensitive nature and time-sensitive deadlines. While temporarily redistributing these duties among five operational staff has allowed the office to maintain basic coverage, this approach is not viable long term. It increases the risk of procedural delays, reduces case consistency, and contributes to staff fatigue. By centralizing responsibility under a dedicated position, the office will improve efficiency, reduce the likelihood of errors, and support more equitable outcomes for youth and families. Additionally, this role will alleviate pressure on existing staff, supporting morale, retention, and the overall capacity of the office to deliver timely justice.</p> <p>When comparing staffing ratios across similarly sized counties such as Shawnee, Butler, and Leavenworth, data shows that the ratio of attorneys to operational staff—including legal assistants, investigators, and victim/witness coordinators—aligns more closely with the National District Attorneys Association’s recommended minimum of one prosecutor to two support personnel. In contrast, our office is currently operating at a 1:1 ratio, and once we are fully staffed with attorneys, we will fall below even that baseline. With two accepted offers to our former legal interns, our office expects to be fully staffed in September. This additional staff is necessary not only to bring us closer to the recommended standard but also to maintain an efficient and effective support structure and ensure manageable workloads.</p>
Explanation of New Revenues	This request does not generate new revenue. The additional personnel is requested to meet current workload demands and improve service delivery.
Consequence of Not Funding Request	Without this additional Legal Assistant, the burden of juvenile and truancy casework will remain spread across multiple staff, which increases the risk of procedural delays and inconsistencies. This may negatively affect outcomes for youth and families involved in these cases. The sustained increase in workload also places pressure on current staff, potentially affecting morale, job satisfaction, and long-term retention. Maintaining the Victim/Witness Specialist role is critical to our community-facing services, and adding this Legal Assistant allows us to preserve that while restoring necessary operational support.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	District Attorney				Priority	2 - High
Fund	100				1 thru 5	
Description	Adding Legal Assistant position					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost	
218	30000	58230	Oasdi	\$4,659.00	Oasdi cost	
218	30000	58280	Unemployment Insurance	\$61.00	Unemployment Insurance cost	
218	30000	58290	Workmen's Comp Insurance	\$61.00	Workmen's Comp Insurance cost	
218	30000	58150	KPERS	\$6,449.00	KPERS cost	
Total — Employee Benefits				\$25,846.50		
Contractual						
Total — Contractual				\$0.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Legal Assistant				\$60,895.36	The amount requested is an estimate based on the average salary of current staff in the same position.	
Total — Personnel				\$60,895.36		
Grand Total Expenditures				\$86,741.86		
Revenue						
Total — Revenue				\$0.00		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Net Cost of Request				\$86,741.86	

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FY 2026 Budget Supplemental Request



Department	District Court Operations
Org Key	10015210
Description of Request	Eviction Resolution Coordinator advances A Place for Everyone (APFE) Goal 2—preventing eviction early thru referrals to Housing Stabilization Collaborative (HSC), mediation, & attorneys. Provides support at every stage: pre-court, during court processes, & with post-court resources. Staffs the eviction docket & delivers direct support in 31% of all Self Help Center (SHC) contacts, including collections. Achieved a 3% increase in court appearances in 5 months by coordinating Douglas County Sheriff's Office summons handouts & ensuring every tenant spoke with an attorney—volunteers made that possible, but only under her supervision. 268 tenants served in 2024, including 15 ALICE (Asset Limited, Income Constrained, Employed) tenants since 1/1/2025. The SHC reached 1,859 people total—her 50% share of volunteer supervision unlocked \$25K+ in service value at zero cost to the county.
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>The Coordinator provides continuous guidance, resources, and education throughout the eviction process, and develops educational materials, identifies improvements to the process, and expands access to legal assistance for landlords and tenants. The Coordinator provides referrals to specialized services such as OJA-funded attorneys, Kansas Legal Services, and mediation programs, eliminating service duplication and maximizing taxpayer funds. In 2025 the mediation services of the Coordinator's position were expanded to Small Claims Cases involving landlords and tenants, or tenants and tenants.</p> <p>In 2024 the court has seen a 12% decrease in Writs of Restitutions (Eviction Orders), as a result of education of tenants to avail themselves of the court process, giving the landlord attorneys to work with tenants. In 2024 the court has seen a 15% increase in Dismissal Orders, due to cases being inactive for an extended period of time. This creates efficiency in court processes and serves tenants' interests by closing out cases when the landlord is no longer seeking eviction.</p>
Explanation of New Revenues	na
Consequence of Not Funding Request	Without this role, the county risks losing core eviction services, volunteer support through training & supervision, landlord/tenant mediation coordination, and streamlined referrals to attorneys who support the Landlord/Tenant docket.
Additional Notes	Resource samples and data are in attachments

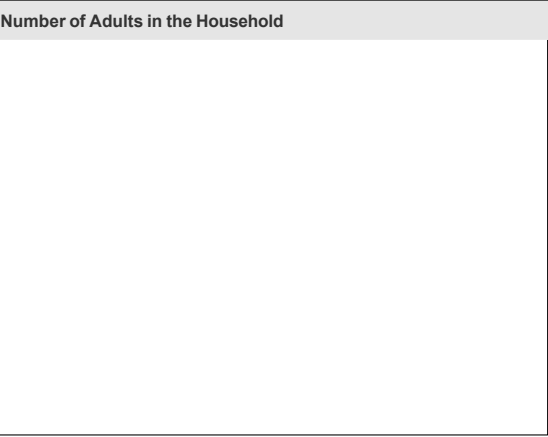
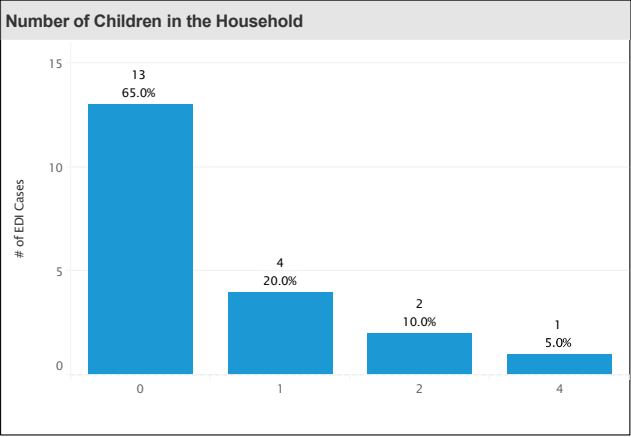
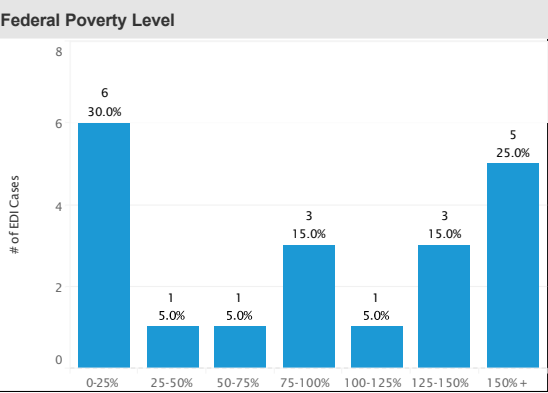
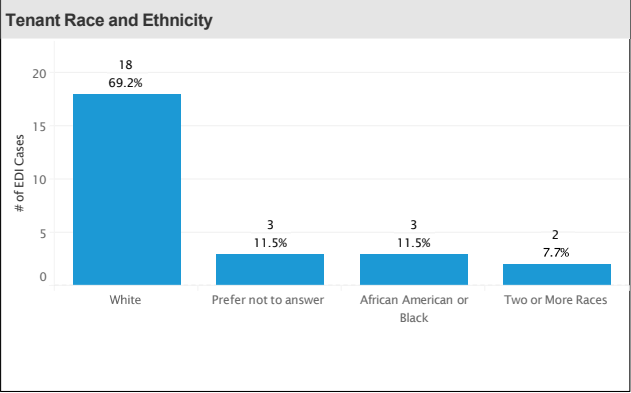
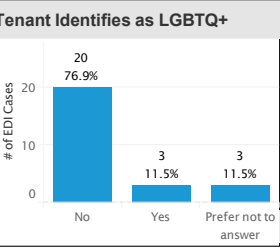
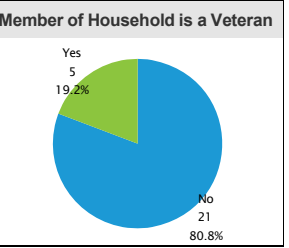
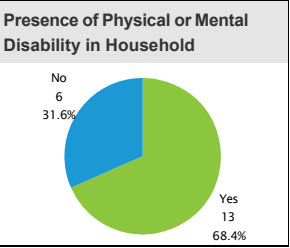
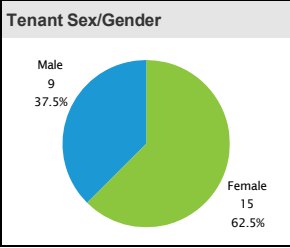
FY 2026 Budget Supplemental Request

Department	District Court Operations				Priority	1 - Very High
Fund	100				1 thru 5	
Description	Increase 50% FTE to 1.0 FTE (one person)					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
Total — Contractual				\$0.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Self-help				\$33,044.00		
Total — Personnel				\$33,044.00		
Grand Total Expenditures				\$33,044.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$33,044.00		

NCSC EDI Program Data Analysis - Tenant

Tenant Characteristics

'All jurisdictions' refers to all the jurisdictions that are reporting a particular data element.



Jurisdiction	Douglas
Open Date	All values
Cohort Group	All
Sec 8 Voucher or Other	All
Annual Household Income	All
Virtual Meeting Comfort	All
Length of Residency	All
Received a notice, filing, summons, or complaint?	All
Marion County Township	All

Eviction Next Steps

Your **HEARING DATE** is on the slip of paper you received from the clerk.
You can still contact your landlord/property manager, or their attorney if you want to try to resolve the case outside of court.

APPLY FOR RENT/UTILITY ASSISTANCE

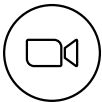


APPLY HERE—Apply for rent and utility assistance lottery online through the Housing Stabilization Program.



GO TO: www.dgcoks.gov/form/hsc-rent-utility-assistance-apply or scan the **QR CODE**.

HOW TO PREPARE FOR AN EVICTION TRIAL



VIDEOS ABOUT PROCESS — www.kscourts.gov/Public/Eviction-Resources



LOOK UP YOUR CASE ONLINE — Create an account. Sign in to search documents in your case.

GO TO : www.prodportal.kscourts.org/prodportal



QUESTIONS? Contact the Legal Self-Help Office at (785) 691-9448 or selfhelp@dgcoks.gov.

CALL-IN LEGAL ADVICE



LEGAL ADVICE HOTLINE – Call the Access to Justice Advice Line 1-800-675-5860 and answer a few questions. A call will be scheduled with an attorney.

OVER 60 LEGAL ADVICE HOTLINE – You can call the Kansas Legal Services Elder Hotline for legal advice at 1-888-353-5337.

Contacts + Notes

HEARING DATE: _____

HEARING TIME: _____

LEGAL SELF-HELP OFFICE

Adelaida Mendoza (se habla español)

Eviction Resolution Coordinator

Email: amendoza@dgcoks.gov

Call or Text: (785) 691-9448

Douglas County District Court

Self Help Office 1st Floor

Food Pantries:

Just Food: Offers food Tuesday and Thursdays at 9AM-6PM and Wednesday and Friday at 9AM-3PM at 1000 E. 11th St. Lawrence, KS 66046.

The Ballard Center: Offers both a food and clothing pantry by appointment Monday-Friday, 10AM-4PM. Call 785-842-0729.

Other Rental & Utility Assistance:

Catholic Charities: Offers Rent/Utility assistance. Please call (785) 856-2694 on Thursday morning at 9AM.



Eviction Resources

Your landlord has started a court case to evict you. Your court date is on the summons that came with this resource sheet. Here are steps you can take **BEFORE YOUR COURT DATE**:

Act



Do not ignore your eviction case. Go to court for all your hearings.

If you do nothing, you will probably lose your case.

You have options:

- Talk to your landlord and try to work out an agreement; OR
- Move out and tell your landlord that you moved out; OR
- Come to court and fill out a response to the case.

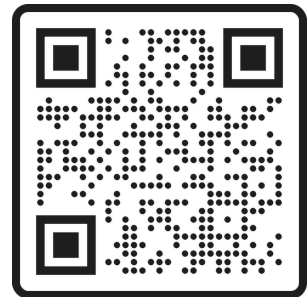
Start here - Contact the Eviction Resolution Program

Learn



We can help you find free legal forms, get court information, and connect to local resources.

- Call or text (785) 691-9448; OR
- Email selfhelp@dgcoks.gov; OR
- Scan the QR Code and answer a few questions to get in contact.



Get Help



Behind on rent or utility bills?

**APPLY FOR RENT/UTILITY ASSISTANCE:
Housing Stabilization Collaborative**

- Scan the QR Code to apply; OR
- Go to <https://bit.ly/45mEj3v>



Over the age of 60? Here are resources for you:

Get Help



ELDER HOTLINE: Legal Advice Line for Kansans over 60

- Call 888-353-5337 to talk to a volunteer attorney for FREE.

SENIOR RESOURCE CENTER FOR DGCO: 55 or over

- Call (785) 856-7000 OR go to www.yoursrc.org
- Utility Assistance: The Senior Resource Center does have limited funds to help persons over 55.

Other Resources



Clothing Closet



Rental Assistance



Food Pantry



Rental Search Help



Utility Assistance



Accessibility Rights



• The Ballard Center | (785) 842-0729 | helpteam@ballardcenter.org



• Catholic Charities | (785) 856-2694 | Call Monday through Thursday between 9AM-4PM



• Independence Inc. | (785) 841-0333 | Helps individuals search for affordable/accessible housing



• Senior Resource Center | Utility Assistance | (785) 842-0543 | Serves individuals 55 years of age or older



• ECKAN | Call Monday-Friday between 9AM-4PM | (785) 841-3357

Need to Report a Housing Discrimination Complaint in Lawrence?

Email humanrelations@lawrenceks.org or call (785) 832-3310.



This document was created with the help of the Douglas County Legal Self-Help Center and the Douglas County Sheriff Office. Updated October 2024.

Eviction Writ Resources

If you have received this document, an eviction has been ordered by the court.

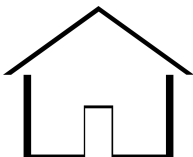
This means any time in the next 14 days to the sheriff comes to assist with changing the locks.

Need Help?



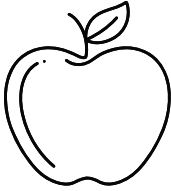
- **The Homeless Response Team Emergency Help Line** | Provides assistance for Douglas County residents who are unhoused | Call 785-813-9483

Shelter



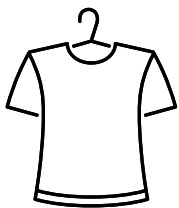
- **Lawrence Community Shelter** | Provides emergency temporary housing for individuals | 785-832-8864 | 3655 E 25th St, Lawrence, KS 66046
- **The Willow** | Provides housing for domestic violence survivors | Call 785-843-3333 for more information
- **Homeless Resource Center** | Homeless drop-in center for snacks, hygiene items, showers, and restrooms | 944 Kentucky St, Lawrence, KS | Open Mon-Fri 2PM-6PM

Food Pantries



- **The Ballard Center** | 708 Elm St, Lawrence, KS 66044 | | Call (785) 842-0729 Mon-Fri, 10AM-4PM for an appointment
- **Catholic Charities** | 946 Vermont St, Lawrence KS 66044 | Hours Mon-Thurs 9AM-4PM
- **ECKAN** | 2518 Ridge Court, Ste 101, Lawrence, KS 66046 | Call (785) 841-3357, Mon-Fri, 9AM-4PM for an appointment
- **Just Food** | 1000 E. 11th St. Lawrence, KS 66046 | Hours: Tues & Thurs 9AM-6PM | Wed & Fri 9AM-3PM

Clothing Pantries



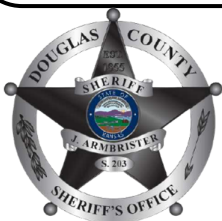
- **The Ballard Center** | 708 Elm St, Lawrence, KS 66044 | (785) 842-0729 | Call Mon-Fri, 10AM-4PM | other items available like diapers
- **Catholic Charities** | 1525 West 6th St, Lawrence, KS | Mon-Fri, 9AM-4PM | 785-856-2694

Tenant Rights

What happens if a tenant leaves belongings behind?



A landlord is required to keep a tenant's belongings in storage for 30 days at the tenant's cost. After 15 days, they must publish in the newspaper that they will either dispose or sell the property at the end of the 30 days.



This document was created with the help of the Douglas County Legal Self-Help Center and the Douglas County Sheriff Office.

Updated May 2025.

FY 2026 Budget Supplemental Request



Department	District Court Operations
Org Key	10015210
Description of Request	<p>Kansas Legal Services (KLS) is proposing an increase in contract pay for the Douglas County Child in Need of Care (CINC) Panel attorneys, beginning in fiscal year 2026. In order to fairly compensate Douglas County CINC panel attorneys, KLS proposes a flat-rate increase in contract pay for all panel members. In the alternative, KLS proposes that Douglas County reinstate a direct reimbursement system for the CINC panel. These two proposals, along with comprehensive data to support a pay increase, are detailed below. We sincerely thank the County Commission in advance for taking the time to read and consider our request.</p> <p>There are presently 6 CINC panel positions in Douglas County. KLS holds one of these 6 positions and has served on the panel for over 15 years now. From 2021-2024, Douglas County filed a total of 135, 105, 114, and 124 CINC cases, respectively. As of the end of February 2025, Douglas County is on track to file a similar number of CINC case, with 19 cases opened in 2025 thus far. The KLS-Topeka office has one primary attorney for panel work, with a secondary/backup attorney available as needed. As of February 2025, KLS has 59 open Douglas County CINC cases. This total reflects 10 truancy cases, 18 Guardian Ad Litem appointments (non-truancy), 28 parent appointments, and 3 appointments for interested parties.</p> <p>As of 2025, each Douglas County CINC panel attorney receives \$30,000/year for the CINC panel position, amounting to \$2,500 monthly. Current compensation (\$2500/mo per attorney), according to a Kansas Legal Services review, amounts to less than \$40/hr when prorated over the current caseload. When determining fair compensation for legal work, KLS requests the hourly rate used by the Kansas State Board of Indigent Defense Services (BIDS) which is \$120/hr. To achieve this benchmark, the proposal is for an additional \$1500 per month per attorney.</p>
Priority 1 thru 5	2 - High
Benefits of Request	<p>Non-case time can include, but is not limited to the following: reviewing new CINC case appointments for conflicts of interest, participating in CINC panel meetings, and attending the required 6 hours of annual Guardian Ad Litem training/CLEs. In addition to the attorney hours reflected in the table above, KLS paralegals and support staff spent approximately 433 hours of case-specific time on Douglas County CINC work.</p> <p>KLS consulted other Douglas County CINC panel attorneys to compare annual hours and impute hourly rates accordingly. Two other panelists provided adequate data for comparison to the KLS data.</p> <p>This increase will bring CINC panel attorneys' salaries in line with standard compensation for legal defense-related professional services. These attorneys provide valuable assistance for families in jeopardy. They work with families facing many issues that might include housing or food insecurity, mental health needs, substance abuse, etc.</p>
Explanation of New Revenues	NA
Consequence of Not Funding Request	For many years, the Douglas County CINC panel attorneys have dedicated thousands of collective hours to providing quality legal representation to children, their parents; and interested parties. In 2024 alone, the panelists

	represented parties in 124 total cases. The present contract rate is not sustainable in order for the CINC panel to dedicate the necessary time and attention required to maintain high-quality representation in Douglas County.
Additional Notes	NA

FY 2026 Budget Supplemental Request

Department	District Court Operations	Priority	2 - High
Fund	100	1 thru 5	
Description	Increase monthly salaries for 6 panel attorneys for Douglas County CINC		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
Total — Employee Benefits				\$0.00	
Contractual					
see step 1, obj. 61230				\$108,000.00	\$1500 per atty X 6 X 12
Total — Contractual				\$108,000.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Total — Personnel				\$0.00	
Grand Total Expenditures				\$108,000.00	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$108,000.00	

KANSAS LEGAL SERVICES

712 S. Kansas Avenue, Suite 201
Topeka, Kansas 66603
Telephone (785) 354-8531
Fax (785) 233-2096
Email: kls-topeka@klsinc.org

BRYNN BLAIR
Managing Attorney

To: Judge Paul R. Klepper
Chief Judge James R. McCabria
Douglas County District Court

CC: Douglas County CINC panelists

Douglas County CINC Panel Increase Proposal for 2026

Kansas Legal Services (KLS) is proposing an increase in contract pay for the Douglas County Child in Need of Care (CINC) Panel attorneys, beginning in fiscal year 2026. In order to fairly compensate Douglas County CINC panel attorneys, KLS proposes a flat-rate increase in contract pay for all panel members. In the alternative, KLS proposes that Douglas County reinstate a direct reimbursement system for the CINC panel. These two proposals, along with comprehensive data to support a pay increase, are detailed below. We sincerely thank the Court in advance for taking the time to read and consider our request.

There are presently 6 CINC panel positions in Douglas County. KLS holds one of these 6 positions and has served on the panel for over 15 years now. From 2021-2024, Douglas County filed a total of 135, 105, 114, and 124 CINC cases, respectively. As of the end of February 2025, Douglas County is on track to file a similar number of CINC case, with 19 cases opened in 2025 thus far. The KLS-Topeka office has one primary attorney for panel work, with a secondary/back-up attorney available as needed. As of February 2025, KLS has 59 open Douglas County CINC cases. This total reflects 10 truancy cases, 18 Guardian Ad Litem appointments (non-truancy), 28 parent appointments, and 3 appointments for interested parties.

As of 2025, each Douglas County CINC panel attorney receives \$30,000/year for the CINC panel position, amounting to \$2,500 monthly. When determining fair compensation for legal work, KLS implements the hourly rate used by the Kansas State Board of Indigent Defense Services (BIDS). From 2006-2024, the BIDS hourly rate was set at \$80/hour. This rate was increased to a minimum of \$120/hour in July of 2024 (K.S.A. 2024 Supp 22-4507). Pursuant to the prior BIDS rate, the Douglas County CINC panel contract covered approximately 375 hours of attorney work. Following the 2024 increase, the contract rate covers only 250 attorney hours.

Based on a review of data and billing, KLS calculated the total number of attorney hours spent on CINC cases from 2022-2024. The following table represents case-specific attorney hours annually, along with the effective hourly rate. When applying the current panel rate to each calendar year, KLS is billing at a rate of less than \$40.00/hour.



Calendar/Fiscal Year	Attorney Hours (case-specific)	Average Hourly Rate
2022	780.5	\$38.4
2023	781	\$38.4
2024	805	\$37.3

The case-specific attorney time referenced above encompasses time that is billable to a specific case and client. The above numbers do not include the many additional hours that KLS staff dedicates to non-case specific time for the contract. Non-case time can include, but is not limited to the following: reviewing new CINC case appointments for conflicts of interest, participating in CINC panel meetings, and attending the required 6 hours of annual Guardian Ad Litem training/CLEs. In addition to the attorney hours reflected in the table above, KLS paralegals and support staff spent approximately 433 hours of case-specific time on Douglas County CINC work.

KLS consulted other Douglas County CINC panel attorneys to compare annual hours and impute hourly rates accordingly. Two other panelists provided adequate data for comparison to the KLS data.

One panel member provided comprehensive data for their Douglas County CINC position from years 2022-2024. Their hourly attorney rate ranged from \$59.00 to \$74.00, depending on the year. KLS input this information in the table below:

Calendar/Fiscal Year	Attorney Hours	Average Hourly Rate
2022	406.7	\$73.8
2023	441.3	\$68
2024	505.2	\$59.4

This attorney noted that support staff handles a small portion of panel-related tasks, such as opening files and running conflicts checks. This time is not reflected.

Another CINC panel member estimated spending an average of 25 hours/week on Douglas County CINC work (out of approximately 50-60 total working hours weekly). This results in an average of 1300 attorney hours dedicated to the contract annually. This panel member does not have a paralegal or other support staff dedicated to the contract, which inevitably leads to a larger number of attorney hours. The 1300 hours this attorney spent on contract work is almost identical to the total case-specific hours worked by KLS staff in 2024 (805 attorney hours plus 433

*paralegal / support hours equals 1,238 hours total).
As a result, this attorney is being paid at an*

hourly rate of a mere \$23.00/hour.

Pursuant to the data provided by KLS, in addition to the information from the other two Douglas County CINC panel attorneys, the current contract rate does not adequately compensate the panel members for their work, with hourly rates from 2022-2024 falling significantly below the previous BIDS rate of \$80/hour.

It is challenging to calculate a fair, across-the-board contract increase given the wide range of attorney hours each panelist dedicates to their CINC work. However, we focused on a flat-rate increase to be mindful of the additional time and effort a direct reimbursement system would place on other CINC panel members, as well as Court staff. The table below reflects how much the contract rate would have to increase based on attorney hours and the prior/present BIDS rates.

Annual Attorney Hours	Contract compensation at \$80/hour (prior BIDS rate)	Contract compensation at \$120/hours (current BIDS rate)
400	\$32,000	\$48,000
600	\$48,000	\$72,000
700	\$56,000	\$84,000
800	\$64,000	\$96,000
1000	\$80,000	\$120,000

As a starting point, KLS proposes a flat-rate contract increase from the current rate of \$30,000/year (\$2,500/month) to a revised rate of \$48,000/year (\$4,000/month). While this new proposed contract rate does not compensate KLS attorneys at the prior BIDS rate of \$80/hour, we believe this is a realistic starting point to continue working towards fair and adequate representation for Douglas County panel members. If the Court and the County approve this increase, we request the opportunity to revisit the contract rate again for fiscal year 2028 using any data compiled in 2026.

As an alternative to the proposal for a flat-rate increase, KLS asks the Court/County to consider implementing a direct reimbursement system in lieu of a flat-rate contract. A number of Kansas counties compensate their CINC attorneys at the current BIDS rate of \$120/hour. On a monthly (or quarterly) basis, CINC panel attorneys would submit billing statements depicting the number of case-specific attorney hours spent on contract work during each billing period. Other Kansas counties implementing a direct reimbursement system at \$120/hour include: Leavenworth, Jackson, and Riley (until 2025). Prairie Band Pottawatomie Nation does direct reimbursements at

\$100/hour.

A direct reimbursement system would fairly and accurately compensate panel members for actual hours spent on the contract for the relevant billing period. This system accounts for the wide-ranging attorney hours reported annually across our panel members. Additionally, the implementation of a direct reimbursement system would prevent the need to re-evaluate contract rates as frequently, since the BIDS rate is unlikely to increase for a number of years. We fully acknowledge the potential burdens a direct reimbursement system would place on other CINC panel members as well as Court personnel.

For many years, the Douglas County CINC panel attorneys have dedicated thousands of collective hours to providing quality legal representation to children, their parents, and interested parties. In 2024 alone, the panelists represented parties in 124 total cases. While CINC work is not done for monetary gain, the present contract rate is not sustainable when compared to the amount of time our panel attorneys dedicate to their important roles. As demonstrated above, CINC panel attorneys were billing at an hourly rate ranging anywhere from \$23 to \$59 in 2024. The above proposal would bring Douglas County closer to fairly and adequately compensating panel members, allowing attorneys to dedicate the necessary time and attention required to maintain high-quality representation in Douglas County. We humbly thank the District Court for considering our proposed changes and we welcome further feedback and discussion.

Brynn Blair
Managing Attorney
Kansas Legal Services-Topeka

FY 2026 Budget Supplemental Request



Department	Emergency Communication Center
Org Key	10045200
Description of Request	<p>The Motorola Service Agreement and System Upgrade agreement Expires July of 2025. Motorola has provided a new contract for the next 5 years. The new contract includes Cyber Security Monitoring Detection and Response that is required by the state for any new contracts. These Contracts are required to stay connected to the KSICS P25 Radio system that our Emergency Responders and local governmental agencies use for communications on a daily basis.</p> <p>These contracts allow for repair, maintenance, monitoring, and software updates for all 4 Communications tower locations in the County – Stratford, Globe, Flair, and Lecompton.</p> <p>The last year of the Service Agreement portion of this contract was \$238,818.75 and was funded through the Emergency Telephone fund. We are requesting budget authority to pay the new contract price for the service agreement to be funded from the general operating budget 10045200 at an amount of \$320,000.00 for the 2026 year of the budget and \$75,000.00 from the Emergency Telephone Fund.</p> <p>In 2025 the System Upgrade agreement portion of this contract will be paid out of the General operating budget at a cost of \$108,620.00. The new Contract cost for the 2026 budget is \$111,877.00. Staff is requesting to move this item to the Emergency Telephone fund along with the Contract costs for Motorola Flex CAD maintenance at \$90,000.00, Seculore Cyber Contract at 30,000.00, and Priority Dispatch EMD and EFD Maintenance of \$12,000.00 and \$19000.00 respectively.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>Without this contract, Douglas County would be responsible for any and all repairs to the system to include Technical Assistance, Tech Support, onsite technicians and repair or replacement of infrastructure at full price. When the state updates the radio system core, Douglas County radio towers would no longer be compatible with the system, and we would sever any interoperability to the state. The radio system would be severely degraded and would create a responder safety situation.</p> <p>Maintain Connection to the P25 Public Safety Radio System through Connection to the KSCICs Motorola Core for Radio Infrastructure Integrity. Without this connection and Updates the connection would degrade and we would lose interoperability with systems outside of Douglas County.</p>
Explanation of New Revenues	None
Consequence of Not Funding Request	Without this contract, Douglas County would be responsible for any and all repairs to the system to include Technical Assistance, Tech Support, onsite technicians and repair or replacement of infrastructure at full price. When the state updates the radio system core, Douglas County radio towers would no longer be compatible with the system, and would sever any interoperability to the state. The radio system would be severely degraded and would create a responder safety situation.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Emergency Communication Center				Priority	1 - Very High
Fund	100				1 thru 5	
Description	Motorola Service Contract for P25 Radio system renewal and Funding change					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
60955 Software Maint				\$169,000.00	Requesting to move 2026 contract costs for Motorola SA to general operating fund	
Total — Contractual				\$169,000.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Total — Personnel				\$0.00		
Grand Total Expenditures				\$169,000.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$169,000.00		

FY 2026 Budget Supplemental Request



Department	Emergency Management
Org Key	10045300
Description of Request	<p>This funding request is specifically for training and exercises to ensure Douglas County First Responder agencies and other stakeholders are prepared for World Cup events in 2026.</p> <p>Lawrence, specifically Rock Chock Park, is being considered as a base camp for a World Cup Tournament team in 2026. Team staff, media, and thousands of fans are expected to accompany whichever team selects Lawrence. To be prepared for the event(s), Douglas County Emergency Management has been facilitating a Unified Command since last Fall to plan and prepare for a team coming to Lawrence. There are multiple agencies and organizations within Douglas County who are participating in the planning efforts. Team base camp selections are anticipated by January of 2026, and a team could be here from mid-May through mid-July 2026</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	First Responders and other stakeholders would be better equipped to prepare, respond, mitigate and recover from incidents stemming from such a large-scale event(s). Being prepared would enhance the safety and security of the team, dignitaries, staff and residents of Douglas County. In addition, staff would be prepared for future large-scale events occurring within the County.
Explanation of New Revenues	<p>This funding request is specifically for training and exercises to ensure first responder agencies are prepared for such a large-scale event. The County active threat plan is currently being reviewed, and a new mass casualty plan is being drafted. Funding would assist with conducting a tabletop exercise for these plans. In addition, the funding would allow for training classes for staff here in Douglas County. Examples of training could include topics such as human trafficking, crowd control, threat analysis, public information officer specific to large scale events and advanced Emergency Operations Center functions.</p> <p>If funding is approved, scheduling training and conducting an RFP process for an exercise contractor would need to be done this Fall.</p>
Consequence of Not Funding Request	Consequences for not funding this request are unknown at this time because there has not been an event of this magnitude in the County in the past. There are however some issues to consider by not being prepared. Mutual aid will be minimum as there is the potential for two other base camps in the metro area in addition to Rock Chock Park which could leave the County without needed help. Also, there will be six soccer tournament matches being played at Arrowhead stadium which will bring an influx of people to Douglas County even if Rock Chock Park is not selected.
Additional Notes	This is a one-time request for 2026.

FY 2026 Budget Supplemental Request

Department	Emergency Management				Priority	1 - Very High
Fund	100				1 thru 5	
Description	World Cup 2026 funding (one time request) \$150,000					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
World Cup 2026				\$150,000.00		
Total — Contractual				\$150,000.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Total — Personnel				\$0.00		
Grand Total Expenditures				\$150,000.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$150,000.00		

FY 2026 Budget Supplemental Request



Department	Information Technology
Org Key	10030710
Description of Request	Adding an IT Specialist to manage the County Software and Hardware contracts, maintenance agreements. This position will enter all the quotes and invoices for the IT department for Douglas County. They will help improve the documentation of policies and procedures under the IT department and Douglas County. They will help organize and support the disaster recovery and COOP processes and policies for the Information Technology Security Team and help with project management.
Priority 1 thru 5	1 - Very High
Benefits of Request	This position will allow the System Administrator to spend more time working on projects and developments for the County and Community Partners. This position will be an added benefit to the project management and workflow analysis for the request for proposal for an enterprise solution.
Explanation of New Revenues	Allowing the System Administrator to have more time to focus on developing new applications for county departments will allow for more efficient processes.
Consequence of Not Funding Request	Documentation and Process improvements not being up to date for audit.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Information Technology	Priority	1 - Very High
Fund	100	1 thru 5	
Description	Adding a part time IT Specialist to manage the contracts, maintenance, finance and documentation for policies and disaster recovery		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost
218	30000	58230	Oasdi	\$3,443.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$45.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$45.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$4,767.00	KPERS cost
Total — Employee Benefits				\$22,916.50	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
IT Specialist				\$45,000.00	
Total — Personnel				\$45,000.00	
Grand Total Expenditures				\$67,916.50	
Revenue					
Total — Revenue				\$0.00	

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Net Cost of Request				\$67,916.50	

FY 2026 Budget Supplemental Request



Department	Information Technology
Org Key	10030710
Description of Request	With the changes in the environment of the Douglas County Information Technology Team, we are in need of a Technology Analyst. This position will report directly to the infrastructure manager and be responsible for assisting with the server hardware and network software. Server patch management and network connections as well as SQL job and service support. With the added responsibility for the phone system and the printer fleet, this person will help manage the server and end user support requests for both printers and phones.
Priority 1 thru 5	2 - High
Benefits of Request	Network and Switch management for the new facilities will require the infrastructure manager to configure and implement these devices. The time commitment for managing the new infrastructure will hinder the time for the support needed to maintain our infrastructure. With the added printer and telephone support in IT, the manager will not be able to respond in the time necessary for our staff.
Explanation of New Revenues	New position will be a service role.
Consequence of Not Funding Request	Maintenance and support of the existing environment will be degraded because of the amount of time and attention to the new network closets and connection to the fiber. The new JLE and PSB require the configuration and network to be reviewed closely because of existing infrastructure has to stay and not be degraded while adding a new network and fiber connection.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Information Technology	Priority	2 - High
Fund	100	1 thru 5	
Description	Information Technology Analyst		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost
218	30000	58230	Oasdi	\$5,736.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$75.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$75.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$7,943.00	KPERS cost
Total — Employee Benefits				\$28,445.50	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
will reuse the IT Software Specialist				\$75,000.00	moving Specialist to Tech position
Total — Personnel				\$75,000.00	
Grand Total Expenditures				\$103,445.50	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$103,445.50	

FY 2026 Budget Supplemental Request



Department	Information Technology
Org Key	10030710
Description of Request	As Douglas County continues to grow and add additional software and hardware complexities, the need for an additional PC specialist for a positive end user experience. Information Technology has absorbed more responsibilities such as printer management as well as telephone support and maintenance. With these additions and more buildings and construction projects the need for an additional resource is needed.
Priority 1 thru 5	3 - Medium
Benefits of Request	Responding to requests in a time that is expectable to our end users as well as consumers is needed and with an additional resource, we can maintain a quick response time.
Explanation of New Revenues	This is a service position.
Consequence of Not Funding Request	Response time and delay could impact the user as well as our consumers and agencies.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Information Technology	Priority	3 - Medium
Fund	100	1 thru 5	
Description	PC Specialist to support additional hardware and software.		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost
218	30000	58230	Oasdi	\$4,743.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$62.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$62.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$6,566.00	KPERS cost
Total — Employee Benefits				\$26,049.50	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
PC Specialist				\$62,000.00	Moving Software Support position to this role
Total — Personnel				\$62,000.00	
Grand Total Expenditures				\$88,049.50	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$88,049.50	

FY 2026 Budget Supplemental Request



Department	Maintenance
Org Key	10030800
Description of Request	<p>Request to add 2.0 FTE custodial positions starting in July or August of 2026 to cover the new JLEC tower as well as the Public Safety building. Due to the fact these positions will be working in secure facilities with possible interaction with sensitive materials/documents they must be fully vetted and pass the highest level of security background clearance. It could prove to be difficult to fill the positions due to these requirements.</p> <p>As you all know, it is vital that we maintain our new facilities to a high standard for our employees and the public. It is also important that we show the citizens of Douglas county that we are respecting the investments made with their tax dollars.</p> <p>Industry standard metrics call for one FTE custodian for every 25,000 - 30,000 square feet of building in an "office environment" operation. As you already know, with the addition of the JLEC tower and the PSB the county is adding roughly 100,000 sq ft. I believe we can provide the necessary level of service with two new FTE positions until the completion of the remodel of the existing JLEC building in 2027 and possibly beyond.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	Provide custodial services to the new JLEC tower and the PSB to a level that will support the fast paced, fully functioning daily operations at these new facilities for the citizens of Douglas county and the county employees working within. It is obviously vital that we properly maintain the investment Douglas County is making in the future of our community.
Explanation of New Revenues	No new revenues with this request.
Consequence of Not Funding Request	Rapid degradation of our new facilities and the immediate appearance to the citizens of Douglas county and our employees that we are not maintaining the investments of their tax dollars.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Maintenance	Priority	1 - Very High
Fund	100	1 thru 5	
Description	Request to add 2.0 FTE custodial positions		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost; full cost in '27 \$29,233
218	30000	58230	Oasdi	\$3,307.00	Oasdi cost; full cost in '27 \$6,613
218	30000	58280	Unemployment Insurance	\$43.00	Unemployment Insurance cost; full cost in '27 \$86
218	30000	58290	Workmen's Comp Insurance	\$1,267.00	Workmen's Comp Insurance cost; full cost in '27 \$2,533
218	30000	58150	KPERS	\$4,577.00	KPERS cost; full cost in '27 \$9,154
Total — Employee Benefits				\$23,810.50	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Custodian I				\$43,222.00	Full cost in 2027 will be \$86,444
Total — Personnel				\$43,222.00	
Grand Total Expenditures				\$67,032.50	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$67,032.50	

FY 2026 Budget Supplemental Request



Department	Maintenance
Org Key	10030800
Description of Request	<p>I am requesting the addition of one 1.0 FTE facilities maintenance technician to support the opening of the new Public safety building and to work within the jail. This position would start in July of 2026. According to industry standards, maintenance positions in high use facilities that operate 24/7/365 we are currently under staffed at the jail by 1.5 FTE's before the opening of the new Public Safety Building. This requested new position will be become part of the assigned maintenance crew at the Douglas county jail. The jail crew will then assume responsibility of maintaining the new PSB.</p> <p>This will be a full time permanent position.</p>
Priority 1 thru 5	2 - High
Benefits of Request	<p>This FTE will add to and compliment our current staff which by all industry metrics for maintenance technicians per 100,000 sq ft of building space is currently understaffed by 3 - 4 techs. County commissioners and the county administrator approved one maintenance position with the 2025 budget. That position was budgeted to start in July of 2025 and is greatly appreciated.</p> <p>Having one additional FTE budgeted to start in July of 2026 will coincide with the opening of the new JELC tower and the public Safety building and will allow the maintenance department to continue to provide exceptional service on all county facilities in a timely manner. This position if approved would allow the maintenance department to assist with building repairs and improvements within the consolidated fire district.</p>
Explanation of New Revenues	No new revenues expected with the addition of this position. However, substantial savings would be recognized over paying contract labor prices for repairs that could be done by in house staff if available.
Consequence of Not Funding Request	Short staff leading to longer response times, fewer repairs, decreased preventive and predictive maintenance. This would also lead to more money being spent with contract labor to supplement services that the maintenance department cannot cover.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Maintenance	Priority	2 - High
Fund	100	1 thru 5	
Description	Add Facility Maintenance Tech		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$7,308.00	Health Insurance Cost; full cost in '27 is \$14,617
218	30000	58230	Oasdi	\$2,025.00	Oasdi cost; full cost in '27 is \$4,050
218	30000	58280	Unemployment Insurance	\$26.00	Unemployment Insurance cost; full cost in '27 is \$52
218	30000	58290	Workmen's Comp Insurance	\$776.00	Workmen's Comp Insurance cost; full cost in '27 is \$1,551
218	30000	58150	KPERS	\$2,804.00	KPERS cost; full cost in '27 is \$5,607
Total — Employee Benefits				\$12,939.00	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Facility Maintenance Tech				\$26,473.00	Full cost in '27 is \$52,946
Total — Personnel				\$26,473.00	
Grand Total Expenditures				\$39,412.00	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$39,412.00	

FY 2026 Budget Supplemental Request



Department	Public Works
Org Key	20150100
Description of Request	<p>Public Works maintains 190 miles of paved highways, including county routes and local roads. Fund 201, Line 61420 provides annual funding to maintain the surface of these roadways. Each year, Public Works reviews pavement conditions, identifies current priority road segments, and determines the type of maintenance to be performed.</p> <p>The 2025 budget for Fund 201, Line 61420 is \$1,202,500. This level of funding has remained flat for the past five years. For this 2026 budget request, Public Works reviewed the performance and cost of completed projects, and potential adjustments to the long-term schedule for pavement maintenance.</p> <p>Attachment A provides a detailed narrative of this review. Attachment B provides the history of completed projects. Attachment C estimates the annual cost of a recommended maintenance approach. Attachment D compares this estimated cost to actual funding history.</p> <p>Overall funding for road maintenance has been trending downward, while project costs have been trending upward. Public Works recommends funding increases to respond to these prevailing trends. Public Works requests a \$497,500 increase in Fund 201, Line 61420, bringing the funded amount to \$1.7 million.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	This funding request will reduce long-term costs. Increased pavement maintenance funding is recommended to adjust to observed trends and more closely follow the recommended pavement management plan. An ideal plan provides the most cost-effective approach because it avoids failure of the pavement and the high cost of full-depth reconstruction.
Explanation of New Revenues	Road and Bridge Fund 201 is a separate fund within the county budget. This request requires a \$497,500 increase in tax revenue allocated to Fund 201.
Consequence of Not Funding Request	<p>The observed downward trend in pavement maintenance projects will result in higher future costs for road reconstruction projects. The recommended management plan outlines a 20-year maintenance cycle with a total cost of \$356,000 per mile. Without adequate maintenance, higher volume roads will require full-depth reconstruction every 25 to 30 years, at a cost of \$1,370,000 per mile. Douglas County maintains 190 miles of paved roadways.</p> <p>Advanced pavement deterioration is also a serious safety concern. Accidents on rural roadways are more severe due to high speeds and roadside hazards. Pavement conditions are an important safety factor on rural roads.</p>
Additional Notes	Note that Fund 201, Line 75005 provides \$765,000 for asphalt material, separate from the discussion above. The history of this funding is reported on Attachment B. County crews purchase asphalt material to patch and repair isolated areas, to repair sink holes and subgrade failures, to surface short stretches of county routes, and to maintain park roads. This work is necessary to respond to unforeseen conditions in the decades old road system. Some of this work also contributes to the overall pavement management plan. Conversely, if funding for contracted projects remains flat, county crews will see more demand for road repair tasks.

FY 2026 Budget Supplemental Request

Department	Public Works				Priority	1 - Very High
Fund	201				1 thru 5	
Description	Increased funding for contracted pavement maintenance - Budget Line 61420					
Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative	
Employee Benefits						
Total — Employee Benefits				\$0.00		
Contractual						
Line 61420 increase				\$497,500.00		
Total — Contractual				\$497,500.00		
Commodities						
Total — Commodities				\$0.00		
Capital Outlay						
Total — Capital Outlay				\$0.00		
Misc Expenses						
Total — Misc Expenses				\$0.00		
Personnel						
Total — Personnel				\$0.00		
Grand Total Expenditures				\$497,500.00		
Revenue						
Total — Revenue				\$0.00		
Net Cost of Request				\$497,500.00		

Attachment A - Detailed Narrative

Supplemental Request for Road and Bridge Fund 201

Public Works maintains 190 miles of paved highways, including county routes and local roads. Fund 201, Line 61420 provides annual funding to maintain the surface of these roadways. Mill and overlay projects restore the road by removing part of the existing surface and placing new asphalt. Chip and seal projects extend asphalt life by sealing cracks and providing a new wearing surface. Other surface sealing materials have also been used on lower traffic local roads.

Each year, Public Works reviews pavement conditions, identifies current priority road segments, and determines the type of maintenance to be performed. Last year, Project 2024-06 completed a mill and overlay on 4.1 miles. This year, Project 2025-01 will place chip and seal surface on 28.4 miles.

The 2025 budget for Fund 201, Line 61420 is \$1,202,500. This level of funding has remained flat for the past five years. For this 2026 budget request, Public Works reviewed the performance and cost of completed projects, and potential adjustments to the long-term schedule for pavement maintenance. Attachment B provides the history of completed projects. Attachment C estimates the annual cost of an ideal maintenance approach. Attachment D compares this to actual funding.

In 2010, Public Works identified a pavement management plan with the goal of minimizing long-term maintenance costs. With this approach, new asphalt surface remains in service for seven to ten years before being sealed with a chip and seal surface. Five to seven years later, another chip and seal surface is applied. Five to seven years after that, a mill and overlay project removes the two seal layers and places new asphalt surface. Each maintenance cycle spans 17 to 24 years on a particular road segment. This long-term plan is intended to protect the subgrade from moisture penetration and maintain the structural integrity of the full pavement section. An approach like this is cost effective because it avoids failure of the pavement and the high cost of full-depth reconstruction. Applying this plan to 190 miles of roads, the county would have to complete projects at an average rate of 24 miles per year.

For the past 15 years Public Works has been using this plan as a guide. Completed projects are summarized in Attachment B. Actual progress over the past 15 years has averaged 18.5 miles per year. Mill and overlay projects have been completed on 78.5 miles. Chip and seal projects have been completed on 199.5 miles. Progress is trending downward as a result of flat funding and increased costs. Road segment priorities have been adjusted and deferred in response to observed conditions and available funding. Spikes in the price of oil impact the cost of asphalt and sealer materials. A planned chip and seal project in 2023 was cancelled due to supply chain issues with the specialized rock material.

Attachment C provides an estimate of annual cost to achieve the 2010 pavement management plan. An additional level of detail has been added to consider roadway traffic volume. Based on this estimate, current annual funding would have to be \$2.67 million to achieve the plan.

Attachment D compares the estimated 2010 plan costs to actual funds spent. The \$2.67 million plan cost in 2025 is projected over several years using the trend in asphalt prices. Over the past 15 years, \$33.2 million would have been required to achieve the 2010 plan. The actual amount spent over the past 15 years is \$22.1 million. Overall funding has been trending downward, while project costs have been trending upward. Public Works recommends funding increases to respond to these prevailing trends.

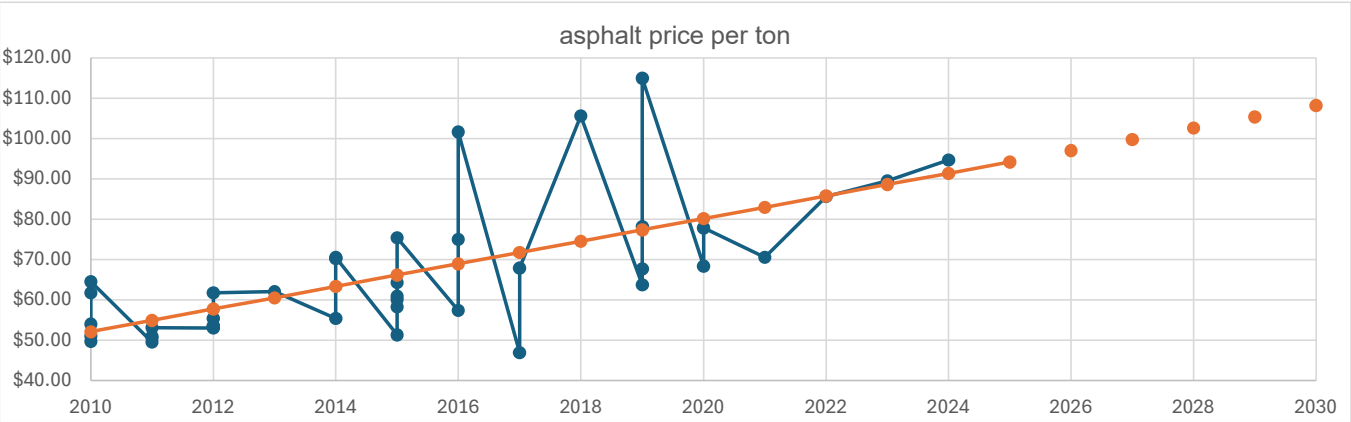
Acknowledging that the 2010 plan represents ideal conditions, Public Works requests a \$497,500 increase in Fund 201, Line 61420, bringing the funded amount to \$1.7 million.

Public Works also recommends an annual \$500,000 expenditure of CIP funds to supplement pavement maintenance projects. Note in Attachment B that similar CIP funds were used in several past years. The proposed CIP expenditure will be balanced against existing CIP project priorities and will not require additional revenue.

These requested changes would provide \$2,200,000 for pavement maintenance in 2026.

ATTACHMENT B - DGPW Pavement Maintenance Project History

Year	mill / overlay projects			asphalt sealing projects		funding sources			asphalt for maintenance
	cost	miles	tons	cost	miles	RnB 61420	CIP funds	total	RnB budget
2010	\$1,117,237	5.4	17,278	\$527,986	27.6	\$1,124,520	\$520,702	\$1,645,222	\$480,500
2011	\$1,811,429	13.0	22,812	\$60,647	1.5	\$1,134,520	\$737,556	\$1,872,076	\$516,750
2012	\$1,919,020	9.4	19,121	\$0	0.0	\$1,160,000	\$759,020	\$1,919,020	\$534,750
2013	\$1,467,215	10.0	18,867	\$156,563	0.7	\$1,160,000	\$463,778	\$1,623,778	\$587,200
2014	\$91,663	0.6	624	\$1,096,197	50.8	\$1,260,000	\$0	\$1,187,860	\$592,000
2015	\$1,609,127	10.0	17,880	\$0	0.0	\$1,312,500	\$296,627	\$1,609,127	\$626,000
2016	\$310,882	1.6	3,195	\$848,704	42.7	\$1,312,500	\$0	\$1,159,586	\$626,000
2017	\$1,382,922	4.6	17,012	\$0	0.0	\$1,350,780	\$32,142	\$1,382,922	\$626,000
2018	\$575,848	0.8	4,126	\$795,476	31.0	\$1,312,500	\$58,824	\$1,371,324	\$626,000
2019	\$1,679,995	4.5	14,092	\$0	0.0	\$1,350,780	\$329,215	\$1,679,995	\$608,000
2020	\$643,789	2.0	2,805	\$0	0.0	\$1,312,500	\$0	\$643,789	\$608,000
2021	\$830,632	2.4	6,378	\$382,987	16.8	\$1,202,500	\$11,120	\$1,213,620	\$608,000
2022	\$1,369,699	6.0	9,684	\$0	0.0	\$1,202,500	\$167,199	\$1,369,699	\$608,000
2023	\$1,294,396	3.9	8,742	\$0	0.0	\$1,202,500	\$91,896	\$1,294,396	\$656,000
2024	\$1,051,410	4.1	6,295	\$0	0.0	\$1,202,500	\$0	\$1,051,410	\$821,000
2025	\$0	0.0	0	\$1,111,371	28.4	\$1,202,500	\$0	\$1,111,371	\$821,000
sum	\$17,155,266	78.5	168,911	\$4,979,930	199.5	\$19,803,100	\$3,468,080	\$22,135,196	\$9,945,200
avg per year	\$1,072,204	4.9	10,557	\$311,246	12.5	\$1,237,694	\$216,755	\$1,383,450	\$621,575



ATTACHMENT C - Current Estimated Cost for the 2010 Pavement Management Plan

SUMMARY	
mill / overlay project miles per year	7.5
asphalt seal project miles per year	15.0
estimated annual cost in 2025	\$2,671,017

CALCULATIONS	cost per mile	1500+ VPD	500+ VPD	<200 VPD
maintenance cycles	(2025 \$)	observed service life (yrs) between projects		
start with new asphalt surface		8	10	15
asphalt seal #1	\$41,000	7	8	10
asphalt seal #2	\$41,000	5	7	10
mill 1 / overlay 2	\$274,000	8	10	15
asphalt seal #1	\$41,000	7	8	10
asphalt seal #2	\$41,000	5	7	10
mill 1 / overlay 2	\$274,000	8	10	15
asphalt seal #1	\$41,000	7	8	10
asphalt seal #2	\$41,000	5	7	10
mill 1.5 / overlay 1.5	\$274,000			
total service life (yrs) for three cycles		60	75	105
total cost per mile for three cycles	\$1,068,000			

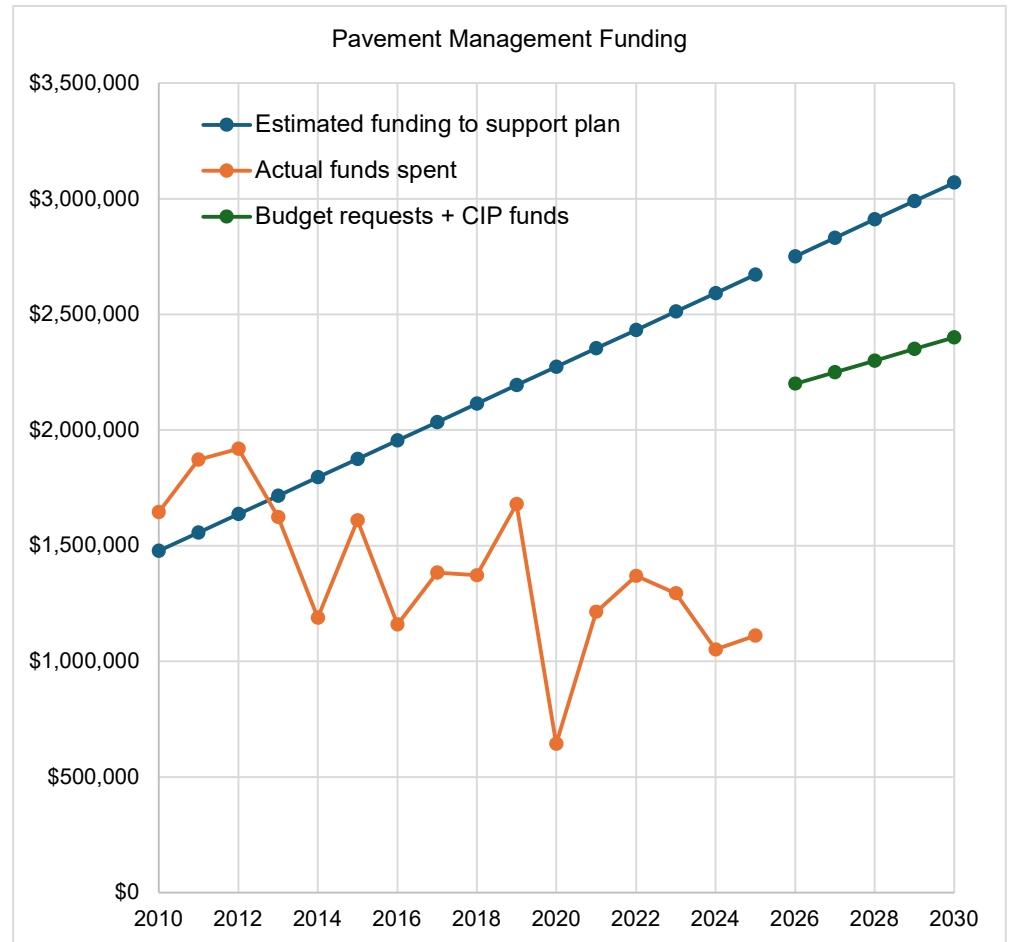
		1500+ VPD	500+ VPD	<200 VPD	TOTAL
actual miles maintained		76	44	68	188
total cost (2025 \$) for three cycles	per mile				
6 asphalt seal projects	\$246,000	\$18,696,000	\$10,824,000	\$16,728,000	
3 mill / overlay projects	\$822,000	\$62,472,000	\$36,168,000	\$55,896,000	
sum	\$1,068,000	\$81,168,000	\$46,992,000	\$72,624,000	
total service life (yrs) for three cycles		60	75	105	
average plan cost (2025 \$) per year		\$1,352,800	\$626,560	\$691,657	\$2,671,017
plan average project miles per year					
asphalt seal projects		7.6	3.5	3.9	15.0
mill / overlay projects		3.8	1.8	1.9	7.5

ATTACHMENT D - Pavement Management Plan Funding

Year	trend in asphalt prices	estimated cost of 2010 plan	actual spent
2010	\$52.08	\$1,476,872	\$1,645,222
2011	\$54.88	\$1,556,274	\$1,872,076
2012	\$57.69	\$1,635,959	\$1,919,020
2013	\$60.50	\$1,715,644	\$1,623,778
2014	\$63.31	\$1,795,330	\$1,187,860
2015	\$66.12	\$1,875,015	\$1,609,127
2016	\$68.92	\$1,954,417	\$1,159,586
2017	\$71.73	\$2,034,102	\$1,382,922
2018	\$74.54	\$2,113,787	\$1,371,324
2019	\$77.35	\$2,193,473	\$1,679,995
2020	\$80.15	\$2,272,874	\$643,789
2021	\$82.96	\$2,352,560	\$1,213,620
2022	\$85.77	\$2,432,245	\$1,369,699
2023	\$88.58	\$2,511,930	\$1,294,396
2024	\$91.38	\$2,591,332	\$1,051,410
2025	\$94.19	\$2,671,017	\$1,111,371
budget request			
2026	\$97.00	\$2,750,702	\$1,700,000
2027	\$99.81	\$2,830,388	\$1,750,000
2028	\$102.62	\$2,910,073	\$1,800,000
2029	\$105.42	\$2,989,475	\$1,850,000
2030	\$108.23	\$3,069,160	\$1,900,000

2026 budget request: add \$497,500 to Fund 201 Line 61420

2026 CIP request: allocate \$500,000 per year for pavement management



FY 2026 Budget Supplemental Request



Department	Sheriff Operations
Org Key	10045510
Description of Request	<p>Due to 24/7/365 service levels, complex technology, growing regulatory requirements, cybersecurity demands and the need to focus on more strategic projects and innovation, we need two additional Network Administrator positions for the Sheriff's Office IT Division.</p> <p>The Douglas County Sheriff's Office (DGSO) provides IT services for both the Sheriff's Office and Emergency Communications (Dispatch). One of the Sheriff's Office's six IT personnel primarily focuses on Emergency Communications. Over the past several years we have increased officer and civilian personnel due to public safety with no increase in IT staffing. With this growth has come an increase in end users and hardware and software to be maintained. The patrol vehicle fleet has grown from 13 to 35 vehicles, an over 200% increase in workload. This requires Mobile Data Terminals and technology devices to be configured. This increase in users, devices, and system/storage usage increases the demand on our IT resources.</p> <p>The Sheriff's Office IT hosts an array of servers and complex technologies, one of the most important of those is our "county wide" public safety software platform, which supports area law enforcement and fire agencies. Core functions include computer-aided dispatch (CAD), law enforcement case management, records management systems, Jail management, and mobile communication tools. If this mission critical infrastructure fails, IT staff must diagnose and remedy issues, often outside normal hours to minimize downtime.</p> <p>Douglas County, to include the Sheriff's Office, moved to Office 365 in 2024. County IT had additional staff in place for this project, the Sheriff's Office did not. This change has taken 70% of one staff member's time. Focusing on cybersecurity threats takes up a great deal of another staff member's time.</p> <p>Our current staffing level is not adequate to fulfill the requirements of a law enforcement information technology unit.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	The current Sheriff's Office IT personnel will be knowledge in their area of expertise and all these areas will be covered by the appropriate number of staff coverage to monitor the security of all Sheriff's Office and Dispatch systems.
Explanation of New Revenues	N/A
Consequence of Not Funding Request	Security breaches are a real threat to Law Enforcement. The Sheriff's Office keeps and maintains the system for Dispatch and all Law Enforcement agencies in Douglas County (except the KU Police Dept). If this system has security issues or goes down, a criminal history breach is likely and calls for service will be disrupted. This is just one critical system we maintain. It is imperative that Douglas County Sheriff's Office, as part of Douglas County, has the personnel to keep all these systems safe and maintained properly just as all other systems throughout Douglas County are.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Sheriff Operations	Priority	1 - Very High
Fund	100	1 thru 5	
Description	Network Adminstrator (55080) X 2		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$29,233.00	Health Insurance Cost
218	30000	58230	Oasdi	\$8,721.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$114.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$114.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$12,073.00	KPERS cost
Total — Employee Benefits				\$50,255.00	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Network Administrator				\$57,000.00	Provide security and maintenance of Law Enforcement systems
Network Administrator				\$57,000.00	Provide security and maintenance of Law Enforcement systems
Total — Personnel				\$114,000.00	
Grand Total Expenditures				\$164,255.00	
Revenue					
Total — Revenue				\$0.00	

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Net Cost of Request				\$164,255.00	

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FY 2026 Budget Supplemental Request



Department	Sheriff Operations
Org Key	10045510
Description of Request	<p>Deputy Sheriff (57020) - The request is for 4 additional deputies. One deputy for warrants/patrol and 3 deputies to staff the new addition and remodel of the Judicial Center.</p> <p>The warrants position is currently staffed by one deputy and has been since pre-1998. This deputy is tasked with serving warrants signed by the State of Kansas 7th Judicial District Judges. As the number of Douglas County District Court judges has grown over the last few years and will again grow in 2026, so does the work workload for our civilian civil process and warrants administrative specialists as well as the Warrants Deputy. These warrants are not only backlogged, but a single deputy serving the growing number of felony, domestic, and violent offender warrants is not a safe practice for any law enforcement officer.</p> <p>A new control center/inmate holding area is part of the addition/remodel of the Judicial Building, This area will be linked to all emergency assistance courtroom alarms, the interior and exterior camera system and all controlled access doors. This position will require a 1 full time deputy. The new addition will also hold additional courtrooms, offices and public spaces. The 2 additional deputies will be responsible for monitoring the public in these spaces, providing assistance to judges as requested, responding to alarms, and maintaining security of inmates in the Sheriff's custody.</p>
Priority 1 thru 5	2 - High
Benefits of Request	<p>Warrants/Patrol Deputy. These warrants need to be served to move cases forward in the criminal justice system. The offender should have their day in court as should a victim.</p> <p>When serving violent, felony, domestic and other warrants that cause the person to know they are going to be incarcerated, the situation can become volatile. A second deputy on these warrants will provide a safer environment for all involved.</p> <p>The more warrants these deputies serve, the less reoccurring work the civilian warrants specialist have to perform. The State of Kansas requires random warrants to be validated monthly. These validations are time consuming but necessary to ensure they are still valid.</p> <p>Court Room Security Deputies- The deputies will continue to provide safety and security inside and outside of the Judicial Center and Old Courthouse.</p>
Explanation of New Revenues	Deputy Sheriff X4
Consequence of Not Funding Request	<p>Warrants/Patrol Deputy- Warrants will continue to be served based on severity of the offense and risk to public safety. Victims of criminal behavior will continue to wait for closure.</p> <p>The Warrant's Deputy will continue to be at risk of additional harm while serving violent, felony and other offender warrants.</p>

	<p>Court Room Security Deputies- With the continued priority of adding Judges and courtrooms, the trickle-down effect of civilian and security personnel to support that function cannot be overlooked as the same priority. It is understood the cost of security personnel is costly to the county. However, with the Sheriff's Office moving out of the Judicial Center, Court Room Security can no longer rely on the quick response of the detective and administrative law enforcement personnel in the current building.</p> <p>Without the additional personnel, one deputy will be reassigned to the control center, and the remaining staff will continue to work at the front entrance checkpoint, transport inmates back and forth from the jail, and maintain the security of inmates while in court. The Board of County Commissioners may decide how additional interior and exterior building security should be handled.</p>
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Sheriff Operations	Priority	2 - High
Fund	100	1 thru 5	
Description	Personnel-Deputy Sheriff X4		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$43,850.00	Health Insurance Cost
218	30000	58230	Oasdi	\$13,540.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$177.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$4,301.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$42,480.00	KP&F cost
Total — Employee Benefits				\$104,348.00	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Deputy Sheriff				\$59,000.00	Court Room Security Deputy
Deputy Sheriff				\$59,000.00	Court Room Security
Deputy Sheriff				\$59,000.00	Court Room Security
Total — Personnel				\$177,000.00	
Grand Total Expenditures				\$281,348.00	
Revenue					
Total — Revenue				\$0.00	

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Net Cost of Request				\$281,348.00	

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FY 2026 Budget Supplemental Request



Department	Treasurer Motor Vehicle
Org Key	24531300
Description of Request	<p>As transactions increase we are finding that the Motor Vehicle Department is in need of 1.0 FTE. In 2024, Motor Vehicle staff processed 128,849 transactions, which is the highest in the past five years. 3,362 more transactions than 2023 and 4,662 more than 2022+.</p> <p>. There has been a steady increase of renewals since 2013. In 2013 there were 76,320 renewals processed and in 2024 there was a record high of 83,353 renewals.</p> <p>Kansas Department of Revenue continues to add more work to each transaction, processing time are increased. From January - May 2023 customers average wait time was 17 minutes and 45 seconds, in 2024 the wait time increased to 21 minutes and 50 seconds. As Douglas County's population grows the work for motor vehicle also grows. The Treasurer's office has only added two frontline staff in the last 18 years.</p>
Priority 1 thru 5	1 - Very High
Benefits of Request	<p>Benefits are:</p> <p>Lower wait times for customers - 2024 wait times were 17 minutes and 45 seconds, currently they are 21 minutes and 50 seconds.</p> <p>Lower work load for staff - 2024 transactions were 128,849, 2023 transactions were 125,487</p> <p>Decrease in staff burnout</p>
Explanation of New Revenues	Revenues would remain consistent with what was generated in 2024, around \$835,000
Consequence of Not Funding Request	<p>Staff would continue to be stressed from workload. The work load has been increasing in the last 5 years.</p> <p>Customer wait times would continue to increase, creating customer frustrations with paying taxes and registering vehicles.</p> <p>Time off from staff would increase to reduce burnout, and create more workload with other staff.</p> <p>Loss of ability to retain staff</p>
Additional Notes	The motor vehicle department continues to see an increase in transactions processed in Douglas County, with the population growth and possibility of Panasonic increasing the population. Motor vehicle department will continue to be overworked. Providing an additional staff will reduce the stress and workload of staff. As one of the most public facing offices, the need to be efficient and minimize the wait is critical for customer satisfaction.

FY 2026 Budget Supplemental Request

Department	Treasurer Motor Vehicle	Priority	1 - Very High
Fund	245	1 thru 5	
Description	Addition of 1.0 FTE Registration Tax Specialist		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
218	30000	58100	Health Insurance	\$14,616.50	Health Insurance Cost
218	30000	58230	Oasdi	\$3,602.00	Oasdi cost
218	30000	58280	Unemployment Insurance	\$47.00	Unemployment Insurance cost
218	30000	58290	Workmen's Comp Insurance	\$47.00	Workmen's Comp Insurance cost
218	30000	58150	KPERS	\$4,987.00	KPERS cost
Total — Employee Benefits				\$23,299.50	
Contractual					
Total — Contractual				\$0.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Tax/Registration Specialist				\$47,091.20	Adding additional staff
Total — Personnel				\$47,091.20	
Grand Total Expenditures				\$70,390.70	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$70,390.70	

FY 2026 Budget Supplemental Request



Department	Zoning
Org Key	10031600
Description of Request	<p>Zoning and Codes requests diagnostic review of the Zoning and Land Use Regulations to:</p> <ul style="list-style-type: none"> - Assess alignment with Plan 2040, ensuring zoning code supports adopted policy goals and community vision - Eliminate redundancies, contradictions, and unclear provisions, improving transparency and ease of use for applicants, staff, and the public - Evaluate the connection between zoning and infrastructure capacity, particularly in relation to roads, fire protection, and emergency services - Ensure permitted uses are appropriately scaled to infrastructure readiness, supporting more resilient and predictable development - Identify ways to reduce conflict in the development review process, enhancing trust in the planning system and improving stakeholder experience
Priority 1 thru 5	1 - Very High
Benefits of Request	<ul style="list-style-type: none"> -Clarify existing conflicts so applicants know what to expect from applications related to future development -Reduce conflicts and inconsistencies between the Zoning Regulations and other codes -Ensure legally sound and defensive regulations that align with other codes, state statutes, and federal law <p>The outcomes will inform targeted updates, foster cross-departmental coordination, and lay the groundwork for a more responsive, equitable, and effective zoning framework.</p>
Explanation of New Revenues	\$75,000
Consequence of Not Funding Request	Continuing without this funding will result in delayed implementation of plans and result in additional future text amendments.
Additional Notes	

FY 2026 Budget Supplemental Request

Department	Zoning	Priority	1 - Very High
Fund	100	1 thru 5	
Description	Diagnostic Review		

Fund	Dept	Acct	Costs of Supplemental Request	Amount	Additional Narrative
Employee Benefits					
Total — Employee Benefits				\$0.00	
Contractual					
Diagnostic Study				\$75,000.00	
Total — Contractual				\$75,000.00	
Commodities					
Total — Commodities				\$0.00	
Capital Outlay					
Total — Capital Outlay				\$0.00	
Misc Expenses					
Total — Misc Expenses				\$0.00	
Personnel					
Total — Personnel				\$0.00	
Grand Total Expenditures				\$75,000.00	
Revenue					
Total — Revenue				\$0.00	
Net Cost of Request				\$75,000.00	

2026 Market, Merit and Longevity

6/13/2025

General Fund	Market	1% Merit	2% Merit	3% Merit	Longevity
Administration	71,533	20,032	40,063	60,095	5,640
Administration/CJC	3,762	1,054	2,109	3,163	280
Administration/Sustainability	12,417	3,532	7,064	10,596	520
Administration/Human Svc	2,832	794	1,588	2,381	-
Senior Resources	32,204	9,026	18,052	27,078	-
Appraiser	46,210	13,019	26,039	39,058	5,480
County Clerk	27,658	8,010	16,021	24,031	3,200
County Clerk/Elections	13,312	3,664	7,328	10,992	640
Commissioners	9,418	2,639	5,279	7,918	280
Criminal Justice Services Ops	15,344	4,300	8,601	12,901	2,760
Criminal Justice Services Youth	67,757	18,124	36,247	54,371	8,120
Criminal Justice Services Adult	38,111	10,237	20,475	30,712	4,400
District Attorney	94,745	28,893	57,786	86,679	2,680
Emergency Communications Center	107,662	29,462	58,925	88,387	8,336
Emergency Management	14,502	4,292	8,585	12,877	400
Information Technology	46,497	13,262	26,524	39,786	3,520
Information Technology/GIS	9,643	2,743	5,486	8,228	480
Maintenance	57,987	16,130	32,260	48,390	7,320
Public Works/Fleet	17,596	4,688	9,375	14,063	240
Public Works/Parks & Noxious Weeds	19,302	5,142	10,284	15,427	2,280
Register of Deeds	20,161	5,570	11,141	16,711	2,840
Sheriff Operations	285,861	80,557	161,115	241,672	26,632
Sheriff Jail	300,912	82,586	165,171	247,757	23,432
Treasurer	25,621	7,429	14,858	22,287	4,680
Zoning	25,400	7,119	14,238	21,357	680
Total General Fund	1,366,448	382,307	764,613	1,146,920	114,840
Motor Vehicle Fund					
Treasurer	26,006	8,387	16,774	25,161	5,200
Road & Bridge Fund					
Public Works	133,488	36,572	73,144	109,717	24,800
Grand Total	1,525,943	427,266	854,531	1,281,797	144,840
Fire Fund					
CFD No 1	12,687	6,491	12,982	19,473	-



LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

May 21, 2025

Douglas County Commissioners & Administrator
Douglas County Government
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Lawrence, KS 66044

LDCFM Administration

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County Commissioners & Administrator:

We appreciate the opportunity to continue our conversation about EMS service levels and funding in 2026. This cover letter supplements the presentation we will be delivering at the May 28th County Commission Work Session.

Background (the "Preferred Option"):

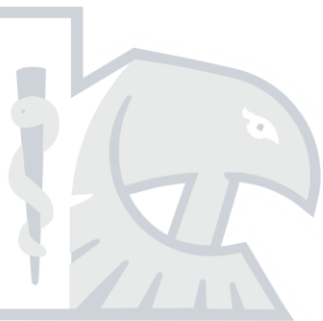
LDCFM was directed to reduce the City's portion of our 2026 operating budget by \$1.5 - \$1.9 million. Our task was to minimize the impact to all service levels, while meeting the target identified by the City. Our work resulted in the following recommendations, which was presented to the City Commission on April 1st:

- **Option 1:**
 - ↳ Shut down Engine 5, upstaff Ladder 5 to 4 personnel
 - ↳ Open an additional ambulance (Medic 6)
 - ↳ Net reduction of 1 Full Time Employee (FTE)

Our initial work assumed the County would agree to use the same methodology for determining shared costs that was used in the current EMS agreement. Under this assumption, Option 1 would change the Shared Expense ratio as follows:

	Current			Option 1	
Fire Apparatus Riding Positions	25	64%		22	58%
Ambulance Riding Positions	14	36%		16	42%
Total Riding Positions	39			38	

This option would save the City approximately \$1,781,000 but require the County to increase its contribution by approximately \$1,575,000.



Option 2 (No Additional Funding):

There is no requirement that the County agree to use the same methodology for calculating shared expenses in future agreements. Therefore, an additional option was created that did not make any changes to the shared expense ratio or rely on any additional funds from the County. To meet the target reduction identified by the City under these constraints, much more dramatic cuts were needed:

- **Option 2 – No Additional Funds**
 - ↳ Shut down Engine 5, upstaff Ladder 5 to 4 personnel
 - ↳ Reduction from 6 Battalion Chiefs to 3
 - ↳ Eliminate Prevention Lieutenant (LT) position
 - ↳ Eliminate Training Lieutenant (LT) position
 - ↳ Convert one existing ambulance from 24/7 to 40-hr (per week) truck
 - ↳ Net reduction of 18 FTEs

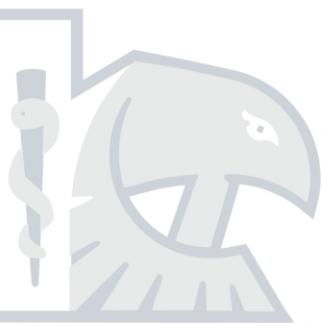
Additional Options:

County Commissioners and staff indicated the County was not interested in Option 1. However, there was interest in exploring scenarios that would reduce the impact on EMS service levels, while still hitting the budget reduction number identified by the City. To do this, LDCFM was directed to use Option 2 as a baseline and adjust the Shared Expense percent from each party to meet reduction targets while restoring or adding EMS resources in each scenario.

LDCFM developed additional scenarios in collaboration with City and County staff. Four options will be presented to the County Commission on May 28th. These include Option 2 (above) and the following three options:

- **Maintain 7 x 24-hr Ambulances. All cuts from Option 2 except:**
 - ↳ Maintain 7 x 24-hr ambulances
- **Minimize reduction to EMS resources. All cuts from Option 2 except:**
 - ↳ Maintain 7 x 24-hr ambulances
 - ↳ Maintain 6 Battalion Chiefs
 - ↳ Maintain Training Lieutenant position
- **Minimize reduction to EMS service levels, open expansion ambulance:**
 - ↳ Maintain 7 x 24-hr ambulances
 - ↳ Maintain 6 Battalion Chiefs
 - ↳ Maintain Training Lieutenant position
 - ↳ Add 1 additional ambulance to meet increasing demand

These options are explained in greater detail on the following pages, and we will review them in detail at the upcoming work session. Our goal is to give you time and space to process this information and develop your questions and comments.



We look forward to speaking with you at the May 28th meeting, presenting more information about the level of emergency services we currently deliver, and going over these options with you in depth.

Until then, please do not hesitate to contact myself or another member of the LDCFM Command Staff if we can be of any assistance.

Respectfully,

A handwritten signature in black ink, appearing to read 'Tyler Wade'.

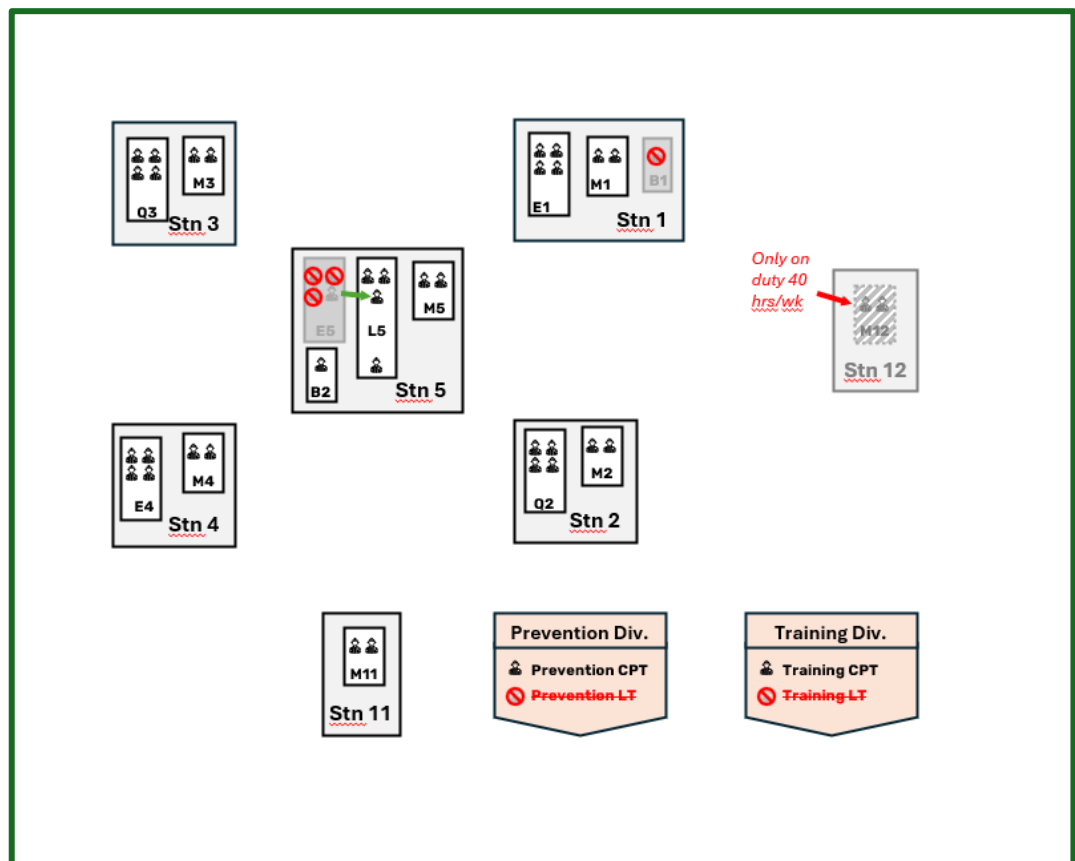
Tyler Wade

Acting Deputy Fire Chief
Lawrence-Douglas County Fire Medical



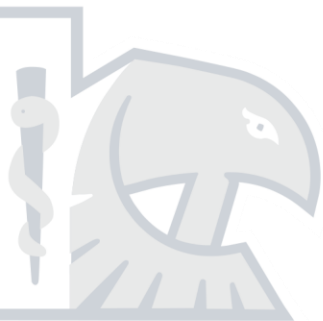
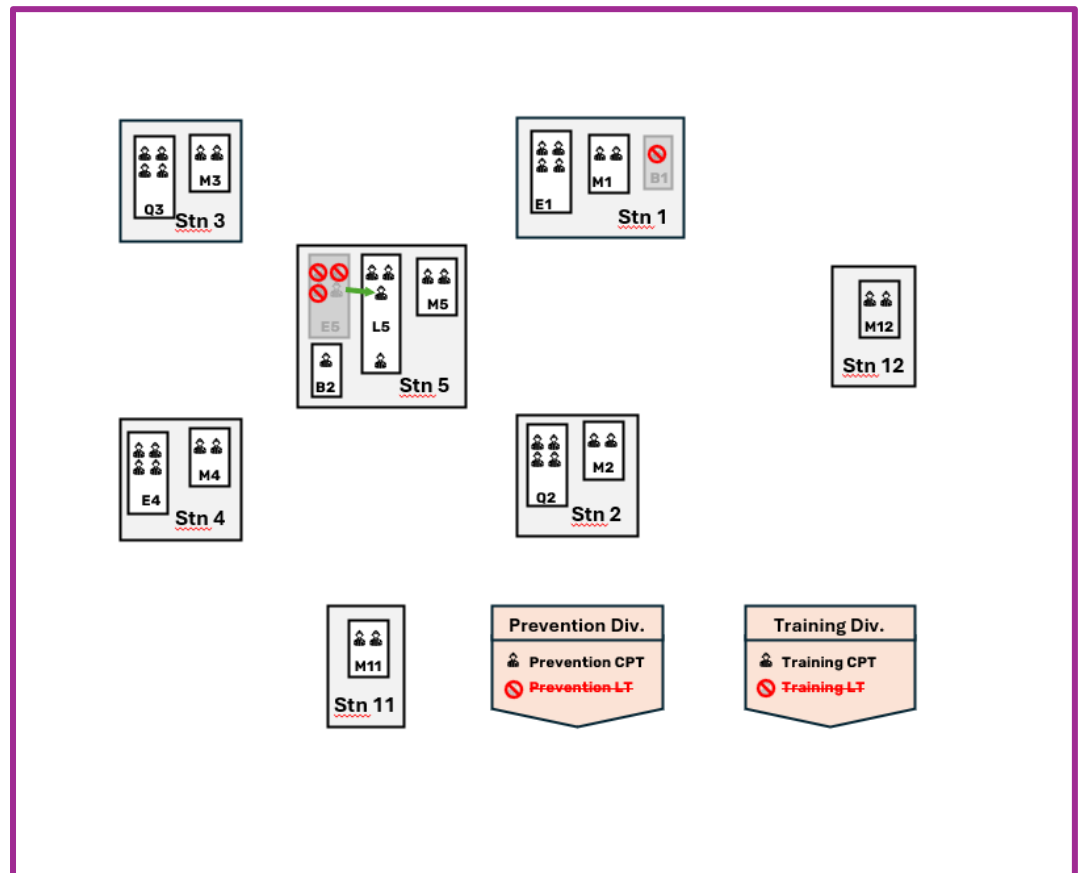
"OPTION 2" - NO ADDITIONAL COUNTY FUNDING - 4/1/2025

Shared Expense Percentages:				
		City:	County:	
		64%	36%	
		↓	↓	
Changes from 2025 Service Levels	Total Change	City Impact	County Impact	FTEs
• Reduce 3 Battalion Chief positions	\$ (633,000)	\$ (405,120)	\$ (227,880)	-3
• Shut down E5, upstaff L5 to 4 personnel	\$ (1,149,000)	\$ (735,360)	\$ (413,640)	-9
• Eliminate Prevention LT (100% City funded)	\$ (170,000)	\$ (170,000)	--	-1
• Eliminate Training LT	\$ (170,000)	\$ (108,800)	\$ (61,200)	-1
• Convert 24-hour ambulance to 40-hr ambulance	\$ (502,000)	\$ (321,280)	\$ (180,720)	-4
• Effect of Shared Expense % Change	--	--	--	--
Total Financial Impact	\$ (2,624,000)	\$ (1,740,560)	\$ (883,440)	-18



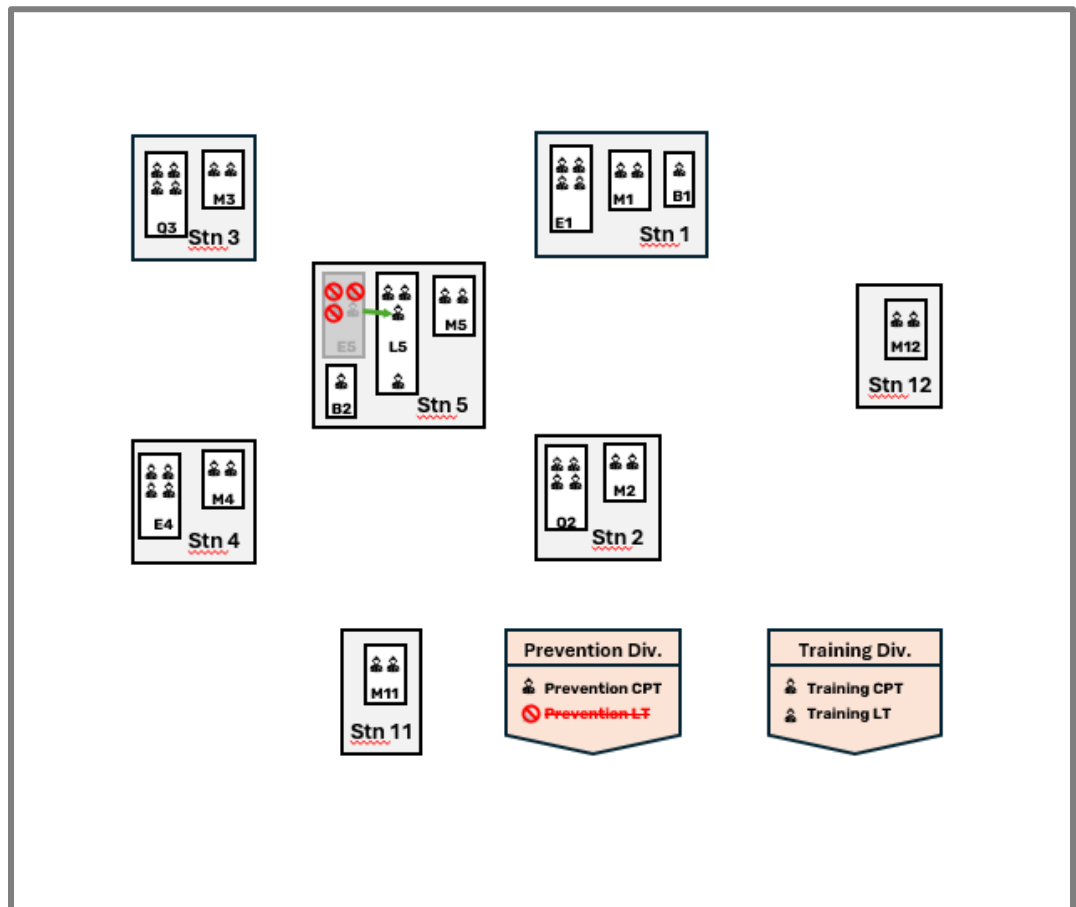
MAINTAIN 7 x 24-HR AMBULANCES

Shared Expense Percentages:				
		City:	County:	
		63%	37%	
		↓	↓	
Changes from 2025 Service Levels	Total Change	City Impact	County Impact	FTEs
• Reduce 3 Battalion Chief positions	\$ (633,000)	\$ (398,790)	\$ (234,210)	-3
• Shut down E5, upstaff L5 to 4 personnel	\$ (1,149,000)	\$ (723,870)	\$ (425,130)	-9
• Eliminate Prevention LT (100% City funded)	\$ (170,000)	\$ (170,000)	--	-1
• Eliminate Training LT	\$ (170,000)	\$ (107,100)	\$ (62,900)	-1
• Maintain 7 x 24-hr ambulances	--	--	--	--
• Effect of Shared Expense % Change	--	\$ (277,000)	\$ 277,000	--
Total Financial Impact	\$ (2,122,000)	\$ (1,676,760)	\$ (445,240)	-14



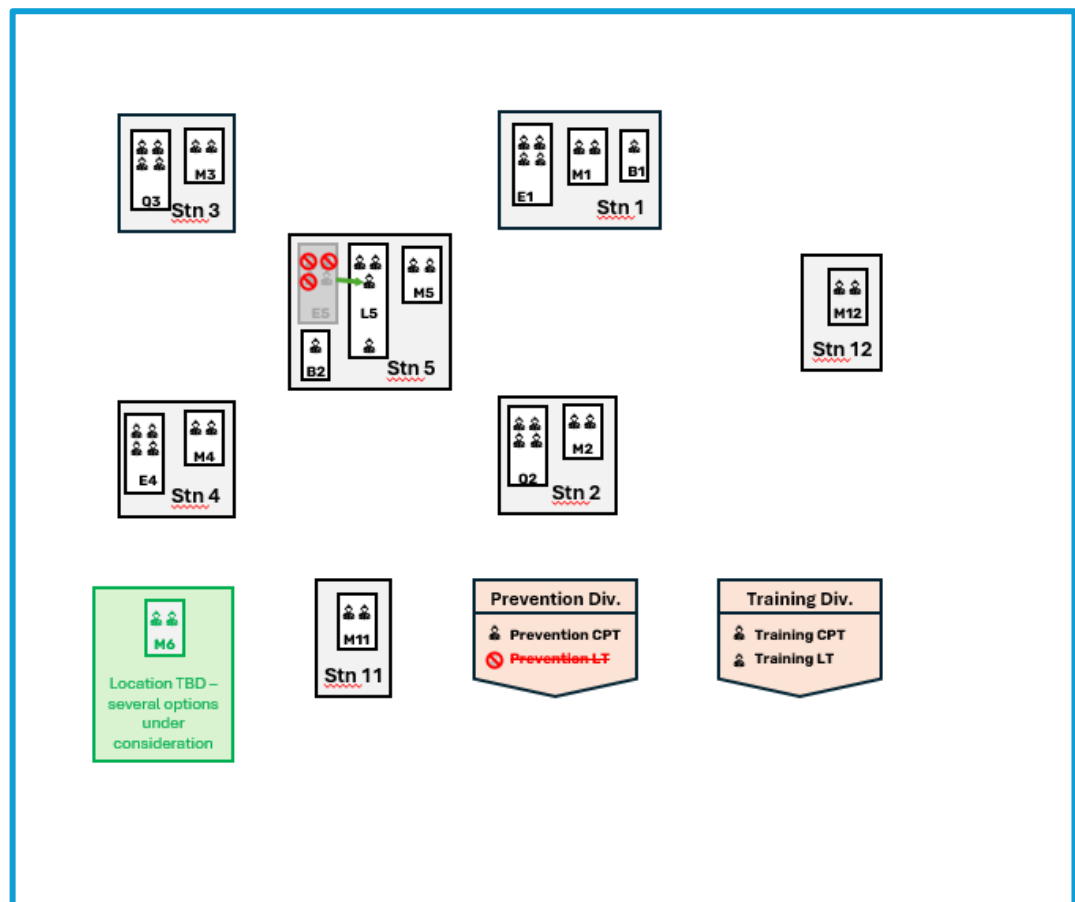
MINIMIZE REDUCTION OF CURRENT EMS RESOURCES

Shared Expense Percentages:				
		City:	County:	
		61.75%	38.25%	
		↓	↓	
Changes from 2025 Service Levels	Total Change	City Impact	County Impact	FTEs
• Maintain 6 Battalion Chiefs	--	--	--	--
• Shut down E5, upstaff L5 to 4 personnel	\$ (1,149,000)	\$ (709,508)	\$ (439,493)	-9
• Eliminate Prevention LT (100% City funded)	\$ (170,000)	\$ (170,000)	--	-1
• Maintain Training LT	--	--	--	--
• Maintain 7 24-hr ambulances	--	--	--	--
• Effect of Shared Expense % Change	--	\$ (623,000)	\$ 623,000	--
Total Financial Impact	\$ (1,319,000)	\$ (1,502,758)	\$ 183,758	-10



REDUCE FIRE RESOURCES, MAINTAIN EMS SERVICE LEVELS

Shared Expense Percentages:				
		City:	County:	
		59.5%	40.5%	
		↓	↓	
Changes from 2025 Service Levels	Total Change	City Impact	County Impact	FTEs
• Maintain 6 Battalion Chiefs	--	--	--	--
• Shut down E5, upstaff L5 to 4 personnel	\$ (1,149,000)	\$ (723,870)	\$ (425,130)	-9
• Eliminate Prevention LT (100% City funded)	\$ (170,000)	\$ (170,000)	--	-1
• Maintain Training LT	--	--	--	--
• Maintain 7 24-hr ambulances	--	--	--	--
• Add one expansion ambulance (Medic 6)	\$ 943,000	\$ 561,085	\$ 381,915	8
• Effect of Shared Expense % Change	--	\$ (1,246,500)	\$ 1,246,500	--
Total Financial Impact	\$ (376,000)	\$ (1,539,070)	\$ 1,163,070	-2





Memorandum

**LDCFM
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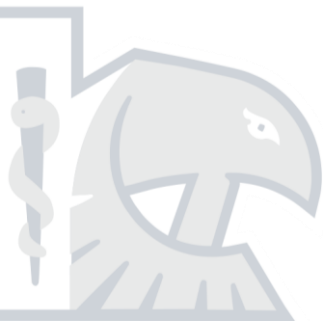
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TO: Sarah Plinsky
CC: Casey Toomay, Joseph Hardy, McKenzi Ezell, Tyler Wade,
Alley Porter, Rachelle Matthews, Dawn Hiebert
FROM: John Darling
DATE: May 30, 2025
SUBJECT: 2026 EMS Revenue Projections

Based on collection rates in recent years and recommended ambulance service fee changes, **LDCFM revenue from ambulance services and EMS standbys in 2026 is forecast to be \$3.5 - \$4 million.** The range is based on the assumed collection rate for ambulance services:

2026 EMS Revenue: 76% Collection Rate	
\$ 7,633,619	Gross Charges @ New Rates
\$ 5,413,146	Adjusted charges
76%	Collection Rate
\$ 4,113,991	Net revenue @ 76% coll. rate
\$ (338,039)	↓ revenue from N/E Transfers
\$ 210,000	EMS Standby revenue
\$ 3,985,952	Total EMS Revenue

2026 EMS Revenue: 67% Collection Rate	
\$7,633,619	Gross Charges @ New Rates
\$5,413,146	Adjusted charges
67%	Collection Rate
\$3,626,808	Net revenue @ 67% coll. rate
\$(338,039)	↓ revenue from N/E Transfers
\$ 210,000	EMS Standby revenue
\$3,498,769	Total EMS Revenue





LAWRENCE-DOUGLAS COUNTY FIRE MEDICAL

Past Performance:

The year 2022 was a significant outlier, marked by the lowest collection rate (51%) since LDCFM was founded. Revenue in 2022 was impacted by ongoing staffing challenges and technology limitations which resulted in slower reimbursement cycles. Much of the revenue that was not collected in 2022 was not lost, but instead collected in 2023 and 2024. We have upgraded staffing and technology since 2022, resulting in a much more efficient revenue cycle, and can expect to meet or exceed the 2024 collection rate (76%) in future years.

	Budgeted Revenue	Actual Revenue	Collection Rate
2022	\$2,400,000	\$2,194,000	51%
2023	\$2,500,000	\$3,174,468	67%
2024	\$2,400,000	\$4,376,973	76%
2025	\$2,600,000	\$3,200,000*	

**Estimate, based on ~\$800,000 revenue in Q1 2025*

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Recommended Increases to Ambulance Service Fees:

The revenue amounts in the table above are based on current LDCFM ambulance service fees, which have not been revised since 2018. Recent changes to City & County code have empowered the County Administrator and City Manager to revise ambulance fee schedules as needed. A companion to this memorandum is being sent to City and County management with a recommended revised ambulance service fee schedule, based on both cumulative inflation and market comparison.

In brief, LDCFM recommends:

- No change to the fees for non-emergency ALS & BLS services
- Increase fees for BLS, ALS, and ALS-2 services by 28%
- Raise mileage charges to market average
- Add fees for specialized services
- Revise EMS standby fees to fully recover the costs of these services





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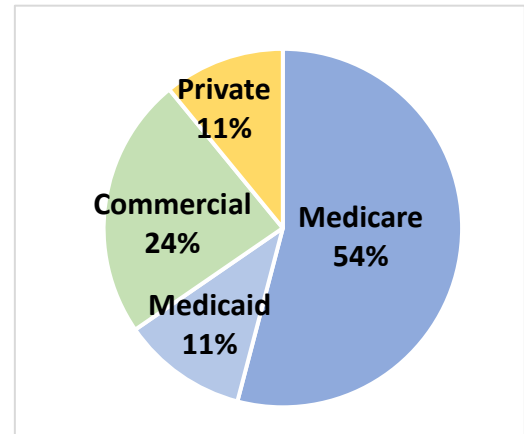
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Payer Breakdown (2024):

A 28% increase in ambulance service fees does not translate into a 28% increase in revenue. About 2/3 (65%) of LDCFM ambulance transports are billed to Medicare or Medicaid, each of which will only reimburse up to an allowable amount set by the agency. However, Medicaid will reimburse mileage at a significantly higher rate than LDCFM is currently charging so raising this rate to the market average will result in increased revenue.

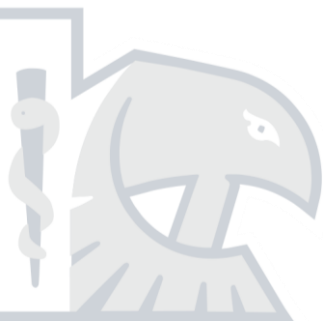
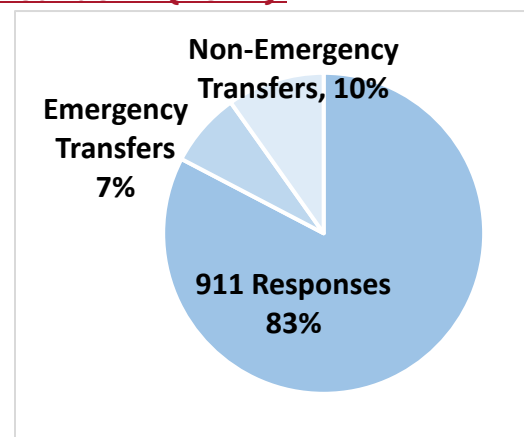


Another 11% of transported patients are “private payers” – typically uninsured individuals. These transports have a very low collection rate, so an increase to posted rates is unlikely to result in additional revenue from these patients. The remaining 24% of patients are insured by commercial payers and tend to have higher reimbursement rates and amounts. Thus, a 28% increase in ambulance fees will only result in increased revenue in about one quarter of all transports.

Ambulance Service Revenue Source Breakdown (2024):

911 Responses	\$2,842,165
Emergency Transfers	\$258,068
Non-Emergency Transfers	\$338,039

911 Responses are by far the highest source of revenue from ambulance services. Recent City and County Code changes will enable private 3rd-party ambulance services to provide non-emergency transfers beginning in 2025. This is intended to keep LDCFM ambulances available for their core mission of providing emergency services. An inherent side effect of this change will be reduction of revenue from non-emergency transfers in future years.





2024 Ambulance Service Revenue – Detailed:

LDCFM billed approximately \$5.8 million in gross charges for incidents that took place in 2024. Around \$1.2 million of the gross charges were adjusted – this represents charges not allowable by Medicare, Medicaid, Work Comp, etc. The net charges after these adjustments were about \$4.5 million. LDCFM collected \$3.4 million¹, for a 76% collection rate.

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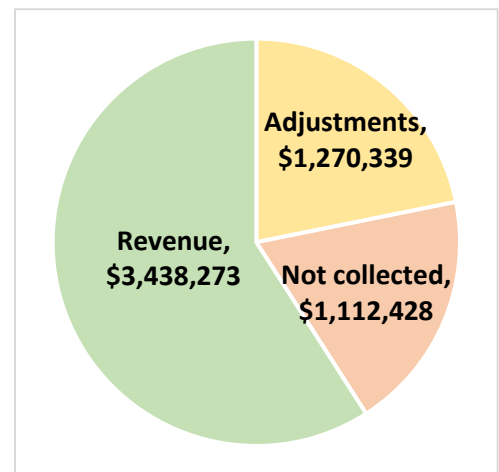
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2024 Ambulance Revenue	
Gross Charges	\$5,821,041
Adjustments	(\$1,270,339)
Net Claims	\$4,550,701
Not Collected	(\$1,112,428)
2024 Revenue	\$3,438,273



2026 Ambulance Revenue Estimate Assumptions:

All revenue projections require making assumptions on future demand, utilization, and other factors. These assumptions are intentionally conservative, so any variation from these estimates will likely result in more revenue than projected. The assumptions used in this exercise are:

- EMS incident call volume in 2026 will be identical to 2024.
- Ambulance transports in 2026 will have the % of patients using each primary payer source (Medicare, Medicaid, Commercial, etc.)
- The revised ambulance fee schedule LDCFM is proposing will be approved.
- No revenue from non-emergency transfers.
(Private, third-party services provide these services)
- EMS standbys will bring in \$210,000 in revenue.

¹ The \$3.4 million is revenue from incidents between 1/1/24-12/31/24. An additional \$1 million was collected in 2024 for incidents from prior years, due to the lower collection rates in those years.



LAWRENCE-DOUGLAS COUNTY
FIRE MEDICAL

2026 Ambulance Revenue Estimates:

Calculating the gross charges under the above assumptions is straight-forward - \$7.6 million. To determine the adjustments that would be needed, we calculated the maximum allowable charge for each service from each payer source, which works out to \$5.4 million in net claims (\$900K more than in 2024).

To estimate revenue for 2026, the net claims must be multiplied by the collection rate. Then, the revenue from non-emergency transfers must be subtracted, since LDCFM intends to hand off these calls to private, third-party ambulance services. We then add the estimated revenue for EMS standby services, \$210,000. This has increased significantly compared to past years based on proposed revised fees for providing EMS standby services.

Assuming the collection rate in 2026 remains the same as it was in 2024 (76%), estimated EMS revenue in 2026 is just under \$4 million. The lower collection rate from 2023 (67%) results in an estimated EMS revenue of just under \$3.5 million.

These estimates are in line with current and projected revenue - LDCFM has collected \$3.4 million in revenue from calls that took place in 2024 and is on pace to collect at least \$3.2 million from 2025 incidents. This revenue was generated under our current ambulance service fee schedule. Therefore, the estimates of \$3.5 - \$4 million in revenue in 2026 are reasonable once the proposed changes to ambulance service fees are considered.

LDCFM Administration

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Lawrence, KS 66046

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[lawrenceks.org/
fire-medical](http://lawrenceks.org/fire-medical)

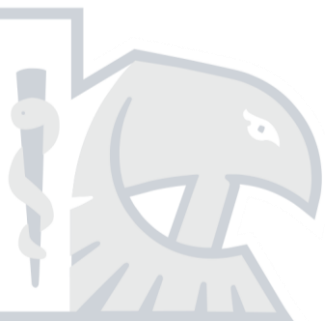
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**ISO Class 1
Community**



Memorandum

City of Lawrence

Lawrence-Douglas County Fire Medical

TO: Craig S. Owens, City Manager
Brandon McGuire, Assistant City Manager

Cc: Casey Toomay, Assistant City Manager
Alley Porter, Budget & Strategic Initiatives Manager

FROM: Joseph Hardy, Acting Fire Chief

DATE: May 2, 2026

RE: 2026 Budget Proposal

Overview

In preparation of the 2026 budget cycle, LDCFM was tasked with developing a proposal to achieve a targeted budget reduction between \$1.5 million and \$1.9 million. To meet this request, LDCFM established a small internal work group (15 LDCFM employees) comprised of sworn personnel across multiple ranks, civilian staff, and department chief officers. Representatives from IAFF Local 1596 Executive Board also participated, ensuring that a broad range of perspectives were incorporated into the process.

Through the collaborative work of this group, consensus was reached on a proposed reduction plan that shifted resources away from fire suppression, while enhancing the EMS program. This reallocation of resources addresses the significant increase in EMS call volume LDCFM has experienced over the past several years. The preferred reduction proposal assumes the current methodology for shared obligation cost is utilized, which would shift from 64% City of Lawrence / 36% Douglas County to 58% City of Lawrence / 42% Douglas County. The following highlights the key components of LDCFM's preferred proposal:

- Permanently shut down Engine 5
- Up-staff Ladder 5 with an additional firefighter, bringing minimum staffing to 4 personnel (currently staffed with 3 and utilized as a rescue truck)
- Add an additional medic unit to the system, staffed with 2 firefighters daily

This proposal reduces daily minimum staffing from 39 to 38 firefighters and eliminates one full-time equivalent (FTE) position, resulting in an estimated net savings of approximately \$1.8 million to the City of Lawrence. However, achieving the full targeted reduction is contingent upon additional revenue support from Douglas County.

In addition to the preferred proposal, LDCFM was directed to develop an alternative reduction plan that achieves the \$1.5 to \$1.9 million target without relying on additional revenue from Douglas County. This alternative proposal was developed by several members of LDCFM Command Staff and used the results of the Balancing Act tool to guide decisions



on which programs would be reduced. The alternative proposal assumes the shared obligation cost with Douglas County remains 64% City of Lawrence / 36% Douglas County. Below is a summary of the key points from LDCFM's alternative proposal, and the corresponding FTE reduction:

- Permanently shut down Engine 5 and up-staff Ladder 5 to 4 personnel.
 - 9 sworn FTE reduction
- Consolidating command operations into one battalion
 - 3 sworn FTE reduction
- Reduced number of staffed ambulances
 - 4 sworn FTE reduction
- Reduction of sworn position in training and prevention divisions
 - 2 sworn FTE reduction

Proposed Reductions and/ or Revenue Enhancements

Option #1 – Preferred Proposal

PROGRAM	ORG	GROSS AMOUNT	CITY AMOUNT	DESCRIPTION
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (01) Vacant

Option #2 – Alternative Proposal

PROGRAM	ORG	GROSS AMOUNT	CITY AMOUNT	DESCRIPTION
Fire Prevention & Investigations	101.1605.300001	(\$144,000)	(\$144,000)	FTE Reduction (01) Single Incumbent
Training	101.1608.300001	(\$155,000)	(\$99,000)	FTE Reduction (02) Single Incumbent
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$209,000)	(\$134,000)	FTE Reduction (03) Resignation
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$115,000)	(\$74,000)	FTE Reduction (04) Resignation
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$90,000)	(\$58,000)	FTE Reduction (05) Resignation
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$90,000)	(\$58,000)	FTE Reduction (06) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$90,000)	(\$58,000)	FTE Reduction (07) Seniority



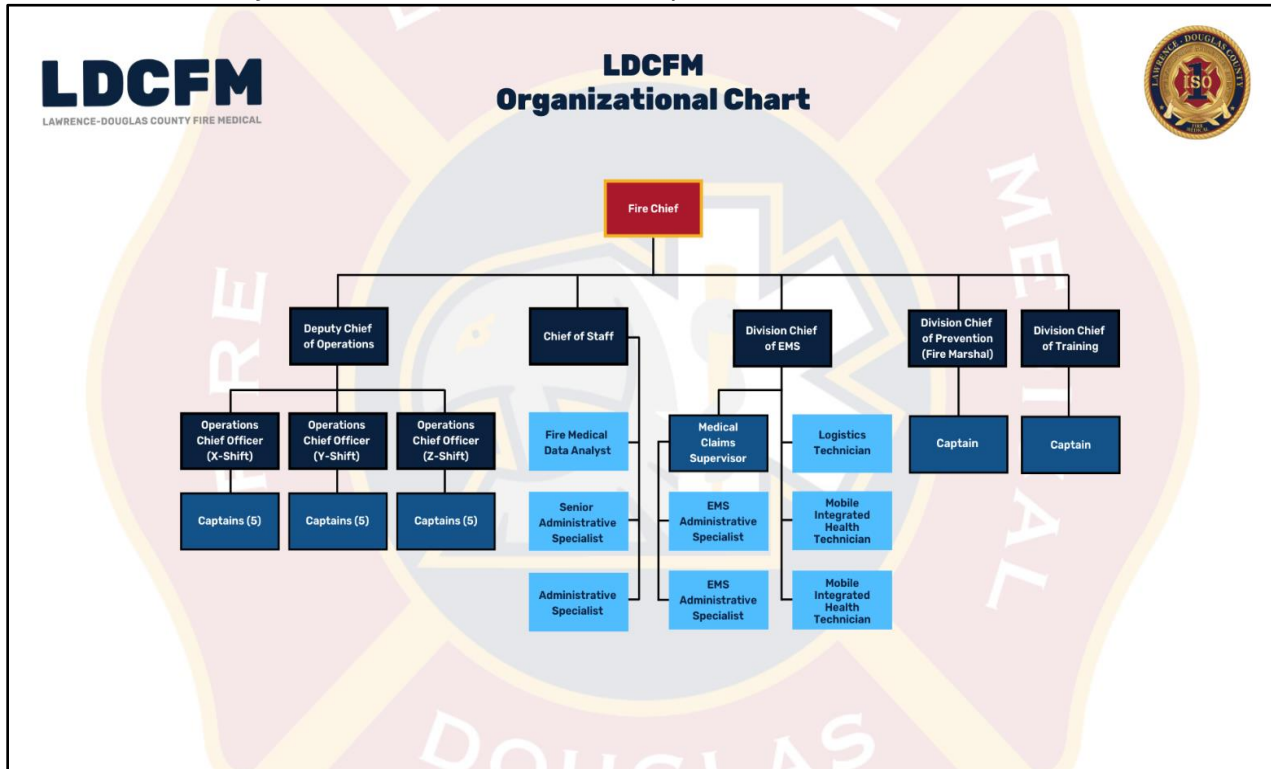
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$90,000)	(\$58,000)	FTE Reduction (08) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$90,000)	(\$58,000)	FTE Reduction (09) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$209,000)	(\$134,000)	FTE Reduction (10) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$210,000)	(\$134,000)	FTE Reduction (11) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (12) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (13) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (14) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (15) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (16) Seniority
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (17) Vacant
Fire Suppression & Emergency Medical Services (EMS)	101.1601.300001 101.1604.300001	(\$103,000)	(\$66,000)	FTE Reduction (18) Vacant
Total Savings in Reductions:		\$2,213,00	\$1,471,000	Reduction of 18 FTE Positions

The preferred reduction proposal, which received consensus from the internal LDCFM workgroup, results in a net reduction of one full-time equivalent (FTE) position. This reduction is achieved by reallocating existing personnel to up-staff Ladder 5 to a minimum of four personnel and adding an additional medic unit to the system.

The alternative proposal results in the reduction of 18 sworn full-time equivalent (FTE) positions. Of these, 13 are frontline operational roles, while the remaining five include two supervisory positions within the Prevention and Training Divisions and three Operations Chief Officer positions. Although most reductions affect frontline positions, the proposal also includes targeted reductions at the supervisory and management levels to maintain alignment with the results of Balancing Act. The proposed organizational structure consolidates responsibilities and lowers overall staffing levels, which will impact service



delivery. The intent is to maintain core functions and provide an organizational structure that can be adjusted as future conditions require.



- The alternative proposal is generally in line with the results from the Balancing Act.
- Public Balancing Act
 - Tier 2: ~6% decrease
 - LDCFM – Emergency Medical Services (EMS)
 - LDCFM – Fire Prevention & Investigations
 - LDCFM – Fire Suppression
 - LDCFM – Logistics
 - LDCFM – Special Operations
 - LDCFM – Training
 - Tier 3: ~13% decrease
 - LDCFM – Administrative Support
 - LDCFM – Community Education & Interaction
- Commission Balancing Act
 - Tier 2: ~6% decrease
 - LDCFM – Community Education & Interaction
 - LDCFM – Fire Prevention & Investigations
 - LDCFM – Fire Suppression
 - LDCFM – Logistics
 - LDCFM – Special Operations
 - LDCFM – Training
 - Tier 3: ~13% decrease
 - LDCFM – Administrative Support
 - LDCFM – Emergency Medical Services (EMS)



Impacts of Proposal

The proposed reductions will impact the Fire Suppression Program by reducing the number of fire apparatus available in the city, which could result in elongated travel times and potential delays in emergency response. Non-emergency calls may need to be deferred until units are available. With fewer resources in service, the department's ability to meet effective response force benchmarks will be limited, potentially affecting accredited status with the Commission on Fire Accreditation International. The elimination of three Battalion Chief positions will reduce the department's capacity to effectively manage simultaneous incidents and may impact firefighter safety by leaving the role of incident Safety Officer unfilled during complex incidents.

The proposed reductions will affect the Emergency Medical Services (EMS) Program by decreasing the number of fire apparatus available throughout the city. These fire apparatuses play a critical role in EMS response, as they are considered qualified units due to the advanced medical training of our firefighters and the essential life-saving equipment they carry. Fewer apparatus will lead to longer response times and reduced on-scene capabilities, which can compromise patient outcomes. Additionally, non-emergency medical calls may need to be delayed until resources become available.

The proposed reductions will significantly impact the Training Program by limiting the department's ability to provide consistent, standardized shift training and reducing access to specialty courses such as health and wellness, hazardous materials, and technical rescue. Live fire training opportunities will be decreased, and EMS recertification hours may no longer be fully supported through the LDCFM Training Division. Additionally, regional collaboration with neighboring departments and first responding agencies will be reduced, and the department may struggle to meet required ISO training hour benchmarks.

The proposed reductions will significantly impact the Fire Prevention & Investigations Program by limiting the department's ability to conduct timely inspections, enforce fire code compliance, and complete new construction plan reviews. Reduced staffing may result in delayed inspections for new developments, existing commercial properties, and special events, which could hinder occupancy timelines and community growth. The ability to investigate fire origins and causes may also be diminished, potentially impacting legal proceedings and the identification of fire trends. Additionally, decreased capacity may limit coordination with city planning and development partners, slowing progress on key projects and increasing the risk of code violations going unaddressed.

The updated organization chart, driven by the alternative reduction proposal, will impact the Administrative Support Program by decreasing overall administrative capacity and eliminating three Battalion Chief positions that currently serve as Program Managers. With their removal, program management responsibilities may shift to front-line supervisors or administrative Chief Officers, increasing their overtime expenses, workload, and limiting strategic focus. With the reductions to Administrative Support, LDCFM's ability to actively participate in city-wide teams and committees will be reduced.

Priority KPIs, if applicable



- LDCFM has worked with the Commitment Champions to prioritize three Safe and Secure KPIs.
- Safe and Secure (SAS-3) – Percent of Fires contained to their room of origin.
 - Impact: The proposed elimination of a fire apparatus, medic unit, training and prevention lieutenants may reduce emergency response capacity and overall system resiliency. Fewer units limit the ability to handle multiple incidents, while eliminating the training lieutenant may impact skill development and readiness. The prevention lieutenant's position could reduce support for community risk reduction activities. These changes may result in longer response times and decreased fire containment effectiveness.
 - Strategies: To move the percent of fires contained to the room of origin in a positive direction, LDCFM will prioritize enhanced data reporting and operational training through the implementation of a new data reporting software - National Emergency Response Information System (NERIS). The department will focus on training efforts including the onboarding of NERIS, enhanced QC/QA, and the use of PowerBI dashboards to analyze system performance and community risk. Ongoing collaboration with DCECC and alignment with fire dispatch protocols will support improved deployment strategies, while internal training and staffing studies will help ensure effective and efficient response operations.
- Safe and Secure (SAS-10) – Cost per 1,000 Residents for Fire/Emergency Medical Services
 - Impact: Decreasing service levels in these programs may lead to immediate reductions in the "Cost per 1,000 Residents" metric. However, this short-term saving doesn't reflect the broader impact on public safety and community resilience. Reductions in frontline units, leadership, training, and prevention can result in slower emergency response times and increased risks to life, property, and local economies. While the KPI may show improvement, it may not fully reflect potential long-term challenges, such as increased vulnerability during emergencies and the possibility of higher overall costs to the community over time.
 - Strategies: To promote financial stewardship and cost control, LDCFM will implement a strategy to manage fiscal performance. The department will prioritize monthly budget reviews and quarterly formal reviews to make adjustments and stay within targets. It will also assess services impacting overtime, like special event staffing and committee meetings, to identify cost-saving opportunities. Long-term sustainability will be supported through union negotiations and future budget planning. Cost reduction will continue via cooperative purchasing and competitive bidding. Additionally, the department will work with City Maintenance and the Health and Safety Committee to improve equipment and vehicle replacement strategies, and implement energy and operational efficiencies to reduce ownership costs.
- Safe and Secure (SAS-12) – Employee Engagement Index for Fire Medical
 - Impact: Shutting down a fire apparatus and medic unit may impact employee engagement, as remaining crews will likely experience increased workloads and operational pressure. These changes could contribute to reduced morale. With fewer leadership and training opportunities, employees may have limited pathways for professional development and career growth.



- Strategies: To strengthen employee engagement and alignment with organizational goals, LDCFM will focus on four key strategies: improving awareness of how individual roles contribute to department and citywide success; collaborating on a "Lunch & Learn" program to showcase effective teamwork; partnering with HR on a joint initiative to enhance cross-department understanding; and selecting 1-2 employees to participate in city employee engagement committees. These efforts aim to boost connection, collaboration, and overall engagement, in partnership with Human Resources, by mid-2026.



Adopted Capital Improvement Plan

2026 thru 2030

City of Lawrence, Kansas

Project #

Project Name

Type

Useful Life

FM1-00011

Expansion Fire Medical Station Number 6

Improvement

40 + years

Department

Fire Medical

Prioritization Guidelines Score				
Regulatory Compliance: 0	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 0	Efficient & Effective Processes: 3	Equity & Inclusion: 3
Environmental Sustainability: 3	Engaged & Empowered Teams: 2	Community Engagement: 3	Asset Management: 1	External Funding: 2
Total Score: 23				

Description

Total Project Cost: 12,660,000

The expansion of a Fire Medical station to improve emergency services to the entire City of Lawrence. The station expansion would provide more effective response coverage to areas not currently capable of receiving benchmark response times, and improve service quality to the entire City. The land purchased should be of a size to account for the building, adequate parking for employees and guests, and a drive-through bay for emergency vehicles. Backing into an apparatus bay from the street can be dangerous for the community and firefighters. The station design should include adequate space for both fire trucks and ambulances, training space, and other building features consistent with other City Fire Medical stations. The cost for design is projected at seven percent of the construction cost.

Justification

The Fire Medical Department's response times have continued to elongate over several years as the community continues to change. Over the past three years, fire truck travel times to structure fires have exceeded six minutes, two minutes beyond the four-minute benchmark and National Fire Protection Association 1710 Standard. As the community continues to evolve, the department needs to adapt to ensure it can provide reliable emergency services. Areas of the City are not capable of receiving benchmark response time performance with existing resources. Recognizing an operational ready fire medical station takes several years, the department is requesting approval to start planning and schematic design in 2024, purchase land suitable for a new fire medical station in 2025, complete detailed design in 2025, and start construction of the new station in 2026 for completion in 2027. The department has collaborated with City GIS and other City staff to publish a station optimization completed in the fall of 2020. This report identified considerations to improve response time performance and reliability to the entire City. In 2018, the department was reaccredited but received strategic recommendations related to response time performance and resource capability to areas of the community. This project aligns with the City of Lawrence's Strategic Outcomes Strong, Welcoming Neighborhoods; Safe and Secure community; Prosperity and Economic Security; and Infrastructure, Asset Management and Connectivity. This project also aligns with the City of Lawrence’s commitment to focus on process improvement by working collaboratively to understand needs, research, adapt and develop successful solutions. Reference the attached memoranda for additional information.

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Planning/Design						540,000
Construction/Maintenance	540,000	5,420,000	5,700,000			11,120,000
Land Acquisition	1,000,000					1,000,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Future General Obligation Bonds - Fund 402	1,540,000	5,420,000	5,700,000			12,660,000

Budget Impact/Other

Douglas County will be asked to provide financial assistance with the project. Beginning in 2026, staffing requirements of 24 FTES will be needed. The agreement with Douglas County indicates their cost is 36% of the department's operating budget.

Recommended Capital Improvement Plan	2026 thru 2030
City of Lawrence, Kansas	

Project #	FM1-00014		
Project Name	LDCFM Replacement Station Alerting		
Type	Improvement	Department	Fire Medical
Useful Life	15 years		

Prioritization Guidelines Score				
Regulatory Compliance: 3	Strategic Plan Outcome Alignment: 6	Sound Fiscal Stewardship: 1	Efficient & Effective Processes: 2	Equity & Inclusion: 2
Environmental Sustainability: 2	Engaged & Empowered Teams: 3	Community Engagement: 1	Asset Management: 3	External Funding: 2
Total Score: 25				

Description	Total Project Cost: 1,040,000
This project upgrades the audio and visual alert systems in fire medical facilities, ensuring LDCFM personnel receive timely and reliable notifications of emergency events.	

Justification
<p>This project harnesses modern technology to enhance firefighter alert systems, ensuring safer and more efficient emergency responses. Currently, station alerting systems face challenges such as malfunctioning lights and unintended audible alarms, which can disrupt operations. The department is actively researching ways to improve these systems to better support the health and safety of fire medical personnel while also optimizing response performance.</p> <p>This initiative aligns with the City of Lawrence’s Strategic Outcomes of building Safe and Secure Communities and fostering Engaged and Empowered Teams. Additionally, it reflects the city’s commitment to continuous process improvement by collaboratively identifying needs, researching solutions, and implementing effective advancements.</p>

Expenditures (Cash)	2026	2027	2028	2029	2030	TOTAL
Equipment/Vehicles/Furnishings	1,040,000					1,040,000

Funding Source	2026	2027	2028	2029	2030	TOTAL
Unfunded	1,040,000					1,040,000

Budget Impact/Other
Douglas County would be requested to provide financial support towards the project per the current EMS Cooperative Agreement.



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 Douglas County
Cottonwood Inc
DCCCA Inc
Douglas County CASA Inc
Douglas County Conservation District
Douglas County Extension Council
Douglas County Fair Board
Douglas County Visiting Nurses Association Inc
EDC of Lawrence & Douglas County
FFNHA Historical Societies
Heartland Community Health Center
Heartland RADAC
Independence Inc
JAAA - Jayhawk Area Agency on Aging Inc
Just Food of Douglas County Inc
Kansas Holistic Defenders
KU Small Business Development Center
Lawrence Community Shelter Inc
Lawrence Humane Society
Lawrence-Douglas County Housing Authority
Lawrence-Douglas County Public Health
O'Connell Children's Shelter
Peaslee Technical Training Center
Tenants to Homeowners
The STA Care Center
The Willow DV Center
Trinity In-Home Care
Van Go Inc

Behaviorial Health Project Partners
Artists Helping the Homeless
Bert Nash Community Mental Health Center Inc
DCCCA Inc
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 Douglas County Inc
Lawrence Community Shelter Inc
Lawrence-Douglas County Housing Authority
Lawrence-Douglas County Public Health
Lawrence Humane Society
Tenants to Homeowners

Heritage & Land Management Partners
Douglas County Conservation District
Douglas County Extension Council
Douglas County Fair Board
FFNHA Historical Societies

Targeted Populations Partners
Center for Supportive Communities Inc
Children's Advocacy Center of Douglas County
Cottonwood Inc
Douglas County CASA Inc
Douglas County Visiting Nurses Association Inc
Independence Inc
JAAA - Jayhawk Area Agency on Aging Inc
Kansas Holistic Defenders
O'Connell Children's Shelter
The STA Care Center
The Willow DV Center
Trinity In-Home Care
Van Go Inc

New Community Partner Requests
Baldwin City Chamber of Commerce
Cardinal Housing Network
Douglas County CORE
Family Promise of Lawrence
HeadQuarters Kansas
Mirror Inc

2026 Budget Request Detail

calculated fields

Community Partner	ARTISTS HELPING THE HOMELESS					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	356,814	263,616	125,940	86,451	86,451	98,451
Douglas County	361,715	376,600	376,686	376,686	376,686	376,686
Douglas County HRT			31,914	72,000	72,000	72,000
City of Lawrence			4,800			
United Way						
Grants	5,000	5,000	5,000	75,000	75,000	50,000
Fundraisers						
Contributions	400	4,620	78,000	50,000	75,000	100,000
Other (Rents)	57,430	69,946	73,356	75,000	75,000	75,000
Other		1,346	1,582	314	314	314
Interest						
Total Revenues	424,545	457,512	571,338	649,000	674,000	674,000
Total Revenues and Fund Balance	781,359	721,128	697,278	735,451	760,451	772,451
Expenditures:						
Salaries	299,729	376,152	398,180	416,500	404,500	434,000
Employee Benefits	25,793	33,280	30,373	36,000	32,300	34,700
Health Insurance	0	0	0	0	0	0
Supplies	5,958	7,286	7,708	6,000	6,000	6,300
Utilities, Building Maint.	23,193	20,725	29,298	28,000	24,000	28,000
Information Technology			28	4,000	4,500	6,000
Travel & Training	519	886	256	2,000	1,000	1,000
Office Equipment	2,567	1,757	649	2,500	2,000	2,500
Debt Payments	32,087	29,888	2,411	0	0	0
Insurance	18,648	18,964	18,635	26,200	32,700	35,200
Direct Assistance	45,439	39,456	35,471	40,000	36,000	40,000
Programming	11,199	8,410	7,679	12,000	10,000	10,500
Fleet Operations	26,150	23,749	26,871	33,000	27,500	27,500
Equipment	1,461	9,635	28,268	10,000	55,000	10,000
Amortization (Admin)	25,000	25,000	25,000	26,500	26,500	26,500
Total Expenditures	517,743	595,188	610,827	642,700	662,000	662,200
Ending Fund Balance 12/31/xx	263,616	125,940	86,451	92,751	98,451	110,251

2026 Community Partner Budget Request

Community Partner	Artists Helping the Homeless	Contact Name	Russ Townsley
2026 Request Amount	\$ 412,686.00	Phone Number	913-269-8889
Total Partner Budget	\$ 662,200.00	Email	rwtownsley@ahh.org
Unrestricted Fund Balance	\$ 98,451.00	Website	http://ahh.org

Community Partner Summary

Community Partner Overview
<p>The mission of Artists Helping the Homeless (AHH) is to reduce the need and cost of care for the unhoused in the communities it serves. AHH strives to accomplish its mission by developing innovative solutions to individual and systemic challenges. AHH is unique in starting with the individual, rather than a menu of services, and tailors individualized plans to address issues that led to or resulted from being unhoused. These plans draw upon services of existing agencies with AHH filling gaps such as transportation, housing and wrap-around services. Working with people as they progress from agency to agency fosters communication, coordination and client engagement that, in turn, improves efficiency and outcomes for participants and collaborating agencies. As a result, AHH helps individuals, agencies and communities while demonstrating a return on investment.</p> <p>In 2008, Kar Woo, an artist and businessman, founded AHH to fund a Sunday meal near his gallery. In 2009, patients at Saint Luke's Plaza Hospital recommended Woo be invited to a community provider meeting to address the soaring number of homeless ED cases. At the meeting, transportation to existing services, the nearest of which was 4 miles away, was identified as a primary cause for the increase in cases. Woo decided to put his business "on hiatus" to create a transportation-based hospital diversion program.</p> <p>AHH grew organically as riders and providers shared their challenges. Working with safety net agencies, solutions were developed and, when warranted, adapted. One of those solutions was creation of a respite house to fill housing gaps for unhoused men wait-listed for services or placement. While waiting, residents, most of whom were in recovery, continued to progress by addressing co-existing issues. This proved effective with males whose behavior had alienated them from families and the very agencies that could help them.</p> <p>In 2019, following a year-long study of AHH's respite house recovery program, Douglas County asked AHH to adapt the respite house concept for men in re-entry and to open Kairos House in Lawrence. Kairos provides food, housing and basic needs, free of charge, in a clean and sober environment with full wrap-around services and peer support available 24/7. During the first 30 days, residents clear their minds, take self-inventories and make plans. AHH assists residents in identifying, accessing and following through with legal, mental health, and other services. After the first 30 days, residents pursue job training, get jobs and begin to build sobriety, confidence and</p>

resources.

Program capacity doubled to 16 when Meraki House, a transitional (second step) facility, was added in 2021. At Meraki, residents are expected to participate in AHH meetings and activities, as well as pay rent and most of their expenses. AHH transports residents of both houses to all PO meetings and other appointments and services. Residents attend house meetings as well as AHH-wide meetings on Sunday and Tuesday nights that focus on recovery, life skills, group counseling and related topics. As their lives stabilize, they “graduate” to their own places, Oxford or other transitional houses or reunite with family.

Today, AHH operates three respite houses (total capacity 40) and three transitional facilities (capacity 46) in Lawrence and the Kansas City area. Douglas County residents have utilized all. Recognizing the need for transportation, a fleet of nine vans, four in Douglas County, move residents and others to services, jobs and events. AHH staff also provide peer support to other community activities.

The Douglas County fundings provides operational support to AHH-Douglas County’s facilities and programming, including personnel, occupancy, fleet operations, and direct assistance. That includes the salary, benefits and expenses (\$72,000) of one employee whose involvement with the Homeless Response Team has grown from 3 to 5 days a week.

Service Overview

“Helping the Homeless, Helping the Community” is AHH’s motto and its impact is measured from multiple perspectives.

The houses, like Kairos, allow individuals to pause, hit ‘life’s reset button’ and move forward to thriving in productive, fulfilling lives. The target population is unhoused men being released from incarceration and typically face multiple challenges. Most are unhoused and lack jobs, cars, or resources to identify, access and follow through with services. Navigating the labyrinth of needed services alone can seem daunting. Yet, once acclimated to being unhoused, this population could become the next generation of chronically homeless and rely upon community emergency services for years, if not decades.

In 2024, the AHH-Douglas County facilities were home to 48 men for a total of 5,142 days. AHH houses outside Douglas County were home to 6 others. Most new residents were referred by the Douglas County Re-entry Team. Of the 41 departures, most (13) went to live independently or with friends. AHH houses, primarily Meraki, ranked next (8) with 7 each going to Oxford Houses and family. Two Meraki residents relapsed and returned to the more structured environment of Kairos.

Last year, the number of departures within the first 30 days, deemed the minimum stay to benefit from the program, was cut in half to six. Other accomplishments were 88% of men were employed when they left. The sobriety rate was 85%. Residents paid \$17,000 in fines and fees, double that paid in 2023. Six residents enrolled in drug court and 2 in behavioral health court. Four drug court graduates this year had been Kairos residents, bringing the program’s total to 13. Former residents have gone on to become husbands, fathers and homeowners.

Community providers and programs also benefit. In addition to providing a peer support member of the HRT, AHH staff, all of whom are program graduates, are peer-leaders of Decision Points and SMART recovery programs in the jail. One employee is working to create a Medicine Wheel 12 step program for Native Americans. AHH has been involved in the planning and execution of Douglas County’s “A Place for Everyone” initiative that is striving to realize functional zero homelessness. Staff and residents volunteered to set up and clean Camp

New Beginnings and the Village, as well as provide a hot meal, clothing and supplies.

As noted, this program collaborates with numerous community partners to enable residents to access needed services, including DCCCA, Bert Nash, RADAC, Heartland Community Health, and Peasley Tech. When medical issues arise, the target population tends to turn to hospital EDs. The AHH program fosters ongoing relationships with primary care and mental health professionals which provide consistent, integrated care. That, in turn, reduces reliance on EDs for non-emergency issues, an objective of the Community Health Improvement Plan.

The community also benefits. A Douglas County study of the program found the average number of jail bed-days of program participants was 15 fewer than those for a control group of non-participants. The resulting cost avoidance was estimated between \$258,000-\$418,000. In addition, projected reduced reliance on ambulances was valued between \$78,000-\$132,000. Those numbers do not include the benefit of reduced reliance on the court system and hospitals, nor the increase in taxes paid by program participants who are employed and paying taxes that support these services on which they once heavily relied.

While Douglas County is making great strides with affordable housing, a need remains for transitional recovery homes, like Meraki and Oxford Houses. One estimate is that 5-6 new homes are needed. The two AHH houses averaged near capacity occupancy (14.1) in 2024. The lack of available transitional recovery housing lengthens Kairos stays and reduces its turnover and capacity.

Equity

What is your organization doing to advance equity?

AHH assists people who are homeless and have been incarcerated. They face many barriers to realizing jobs, housing and fulfilling lives. Some issues stem from their youth, such as having unstable living arrangements, while others relate to behavior that led to or resulted from incarceration and being unhoused.

Addressing both individual and systemic issues is fundamental to the AHH-Douglas County program. For example, assistance with GED/HISAT and job training are often early steps in recovery plans. Another example is staff and other residents helping newly employed residents understand what is expected, such as being at work on time. AHH financial management training helps men payoff debt, build resources and credit scores. Those are common examples, but there are many more because each person is different.

Systemic challenges, such as having a felony or sketchy work history require a different approach. Since inception, AHH hired program graduates because they have shared lived experience with residents. Another underlying reason is to enable these residents to build work histories and resources. Overcoming “the box,” a felony conviction, can be another barrier. Over time, AHH worked with residents and companies like Checkers, Berry Global, Amarr and Express to provide reliable employees who are eager to work. AHH provides transportation to and from work and works with employers and residents when challenges arise.

Unfortunately, progress on this front with landlords has not been as successful which is why some prior residents buy homes rather than rent. As with jobs, AHH provides housing to employees that enables them to improve housing histories that might include evictions.

Organizationally, AHH places heavy emphasis on diversity and inclusion at all levels. As both an immigrant and minority Kar Woo, founder, understands the challenges faced by minorities on a deeply personal level.

By design, the AHH staff mirror participants so each resident can feel represented. Staff members are program graduates who can provide both peer support and an example of success. Having experienced addiction, homelessness, and/or incarceration, they understand the challenges and can emphasize with residents. The AHH Douglas County staff of seven include three (42%) belonging to an ethnic minority group and four (57%) identifying as a minority group. One has a physical disability.

Of the 53 unduplicated Douglas County residents at all AHH facilities in 2024, 76% identified as White, 9% Native American, 11% African American, and 4% mixed race. One person (2%) self-identified as LGBTQ. Several had mental and physical disabilities.

Advancing equity is both a primary rationale for and end product of AHH’s holistic approach to reintegrating chronically homeless men into society. In providing residents the support they need to break cycles of addiction, incarceration, poverty and homelessness, AHH advances the cause of equity at the root for both current and future generations, closing gaps and disparities and giving individuals the tools to further that as they pursue careers, families and fulfilling lives.

Have you employed strategies to mitigate equity considerations? Please list those below.

Over the past 3 years, AHH has made a concerted effort to create a Board and staff that represent those served. While that's been accomplished with the AHH-Douglas County staff, work is ongoing for the Board. A specific focus for the coming year is to expand Board representation from Douglas County.

Resident demographics are monitored in comparison to county census data. Again in 2024, resident demographics compared favorably, although Native Americans and African Americans were overweighted among minorities. The program is referral driven with the Douglas County Re-entry Team the primary source. AHH's participation in the HRT, jail programming and other community involvement has increased awareness of the program in the target population and outreach to the target population. Individuals have an option on participating after learning details of the program. A new client tracking system is being implemented which will gather more information on this process.

Budget Request Analysis

Analysis of Revenue Sources

AHH-Douglas County represented 23% of the organization's total revenues in 2024 with the County accounting for 71% of AHH-Douglas County funding. The current organizational funding plan utilizes a base of one-third of donations to come from individuals, churches and corporations, one-third from organizations that directly benefit from the program and one-sixth each from residents (transitional house program fees) and other sources. The recently hired Philanthropy and Communications Manager is tasked with reviewing and recommending revisions of that plan, including strategies to create a sustaining local funding base.

While some progress has been achieved at building individual, church and corporate contributions, few have been from Douglas County sources. The strategy of looking beyond Lawrence for grants and donations resulted in a \$50,000 Kansas Fights Addiction grant for a van to be used for program and HRT activities. The County remains the primary source of program funding, although the share continues to steadily decline.

The 2026 budgeted revenues mirror the forecast for 2025. While the addition of the P&C Manager and development of local staff who was responsible for KFA grant are positive factors, creating a local funding base will necessary to build on the recent successes. The Douglas County study and recent resident impact stories should contribute to the local effort.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The goal is for AHH-Douglas County to be self-sustaining. While that has been the case since its inception, the unaudited 2024 ending funds balance is \$86,451, which is below two months' expenses. The major reason for this is the steady post-pandemic increase in wages to retain staff and difficulty building a local funding base. While pressure on wages continues, the steps outlined above are being taken to improve revenues. The goal is to restore the fund balance to the level of 2-4 months' expenses.

The fund balances are unrestricted.

This schedule has been restated to replace depreciation with purchase cost of equipment.

Analysis of expenditure changes

In 2024, just over 30% of total organization expenses were attributed to AHH-Douglas County. That would be expected with it operating two of the organization's six houses.

The goal of holding costs at 2025 levels despite a 7.3% increase in wages is challenging. The 2026 operating plan calls for no vehicle replacement in 2026, although computers upgrades are projected with utilization of the new client tracking system.

Personnel expense represents the lion's share of the organization's and AHH-Douglas County budget. As noted previously, wages have risen to remain competitive with the local market. That was accelerated by the increase of the minimum wage in Missouri to \$14 this year and \$15 next. At that, some residents have jobs paying substantially more than key staff. The 2025 Estimate is based on restructuring duties and reducing overtime.

Another large increase is insurance, both auto and property, which are projected to level out after major premium hikes the last two years. A change in companies maintaining the vans and continued low gas prices tempered the project for fleet expense.

Supplemental Request for Additional Funding (1)

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

Community Partner	Artists Helping the Homeless	\$ 5,500.00
Purpose of additional revenue from County		
<p>The request for one-time funding from the Special Alcohol Fund will be used to purchase three "All-in-One" PCs, two tablets, ancillary equipment, and related software to maximize opportunities presented by a new client tracking system (Community Care Link) and to expand opportunities for residents. The client tracking system offers both improved efficiency and management data to enhance resident services and program reporting. It will replace outdated units that are 5-6 years old or provide new equipment to expand efficiency and resident opportunities. The additional equipment will enable drivers to enter activity during the day rather than after completion of their shift. CCL offers a major improvement for client service. The requested equipment expands upon the efficiencies and timeliness the system offers. Two PCs, one at Kairos and one at Meraki, will allow residents to pursue educational/job training opportunities, prepare resumes, apply for jobs and participate in virtual meetings with POs and other recovery related tasks.</p>		
Impact if supplemental request is not funded		
<p>This supplemental request has both resident and financial impact. While the current equipment can handle the new system, it is outdated, slow and, at times, undependable. This and the drivers sharing a single CCL compatible unit increases the time and cost involved. Personnel is AHH's greatest expense. Reducing overtime is a priority. Similarly, residents have and can pursue recovery without dedicated PCs. The benefit of having PCs available to residents for a variety of purposes has been demonstrated by the computer lab that came with the purchase of AHH's Kahana House. Newer equipment for residents enables greater access to resources that empower them to make the most of their recovery, greater program buy-in and improved outcomes.</p>		

2026 Budget Request Detail

calculated fields

Community Partner	Bert Nash CMHC					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	2,777,304	1,451,459	6,381,444	6,985,610	6,985,610	5,597,651
Douglas County						
DGCO-Sliding Scale	819,500	970,610	1,370,616	1,370,610	1,370,610	1,370,610
DGCO-WRAP	649,999	650,001	860,041	860,041	860,041	860,041
DGCO-Behavioral Health Court	181,974	270,476	268,696	268,696	268,696	268,696
DGCO-BHCC's	0	0	0	0	0	0
DGCO-Peer Support Program Manager	17,000	0	0	0	0	0
DGCO-Peer Support Fellows Program	27,740	0	0	0	0	0
DGCO-Medical Services	364,776	180,184	528,500	578,500	578,500	578,500
DGCO-Homeless Services	59,855	83,243	0	115,816	115,816	115,816
DGCO-Mobile Response Team		231,740	259,581	445,000	445,000	445,000
DGCO-Transitions	163,399	180,000	645,000	645,000	645,000	645,000
DGCO-ACT		0	116,667	154,000	0	0
DGCO-TRC		640,411	1,824,130	1,613,308	1,613,308	1,613,308
DGCO-Employer Health Insur		1,685,041				
City of Lawrence	658,963	735,347	735,347	735,347	735,347	735,347
United Way	0	0	0	0	0	0
Grants	1,637,466	1,821,246	998,455	623,368	623,368	623,368
Fundraising	790,088	372,354	555,294	1,213,000	1,213,000	1,273,650
State Funding	1,902,861	7,105,246	6,207,274	6,097,698	6,097,698	6,219,652
Medicaid, Insurance, & Fees	12,085,153	20,782,171	24,424,274	25,386,003	25,386,003	26,274,513
Contracts	1,196,502	2,221,615	809,315	533,345	533,345	533,345
Interest + Other	166,563	1,843,493	1,943,626	354,600	354,600	354,600
Total Revenues	20,721,839	39,773,178	41,546,816	40,994,332	40,840,332	41,911,446
Total Revenues and Fund Balance	23,499,143	41,224,637	47,928,260	47,979,942	47,825,942	47,509,097
Expenditures:						
Salaries	14,586,268	20,016,849	24,282,511	24,341,189	24,341,189	24,540,000
Employee Benefits	3,250,517	4,364,595	4,825,373	5,419,745	5,419,745	5,425,000
Health Insurance		2,247,809	3,008,654	2,316,628	2,316,628	2,432,460
Business Operations Support		424,217	822,656	1,040,409	1,040,409	1,092,429
Clinical Operations Support		85,062	163,872	149,497	149,497	156,972
Education	134,197	207,765	180,020	140,690	140,690	147,725
Program Costs	1,026,584	1,541,590	1,964,287	2,036,714	2,036,714	2,240,385
Communications	231,315	205,249	179,017	254,032	254,032	279,435
Transportation	220,518	283,970	304,432	293,578	293,578	308,257
Postage & Supplies	62,304	69,364	80,439	164,732	164,732	172,969
Dues, Subscriptions, & Advertising	327,340	481,023	515,299	893,743	893,743	983,117
Legal & Accounting Fees	173,828	194,596	224,279	585,451	585,451	643,996
Operating Fundraising	51,103	57,678	111,707	169,670	169,670	178,154
Office Equip, Comp Equip & Support	468,593	586,120	1,030,427	1,214,937	1,214,937	1,336,431
Insurance	154,410	240,382	375,156	359,338	359,338	402,459
Utilities, Building Maintenance, Rent	202,220	1,888,113	2,446,880	2,384,194	2,384,194	2,503,404
Bad Debt	106,855	1,765,700	150,000	158,296	158,296	166,211
Capital	24,855	61,911	75,545	84,228	84,228	84,228
Misc.	1,026,777	121,200	202,096	221,220	221,220	221,220
Total Expenditures	22,047,684	34,843,193	40,942,650	42,228,291	42,228,291	43,314,852
Ending Fund Balance 12/31/xx	1,451,459	6,381,444	6,985,610	5,751,651	5,597,651	4,194,245

2026 Community Partner Budget Request

Community Partner	Bert Nash Community Mental Health Center Inc	Contact Name	Mike Meigs
2026 Request Amount	\$ 4,483,663.00	Phone Number	785-830-1825
Total Partner Budget	\$ 43,314,852.00	Email	mmeigs@bertnash.org
Unrestricted Fund Balance	\$ 5,597,651.00	Website	https://www.bertnash.org/

Community Partner Summary

<p>Community Partner Overview</p> <p>Bert Nash Center (BNC) 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 BNC Board. BNC has approx. 370 full-time equivalent team members. Our 2025 budget is approx. \$42 million. Between 2022 and 2024, we experienced significantly greater numbers of individuals seeking behavioral healthcare and as a result, a 23.26% increase in the number of clients served. This required us to significantly enhance our capacity to meet the growing demand for behavioral health services.</p> <p>BNC is the designated Community Mental Health Center (CMHC) for Douglas County, KS. CMHCs are charged by statute with serving as 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>BNC 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 the 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> <ol style="list-style-type: none"> 1. Increase access to community-based mental health and substance use disorder services (particularly to under-served communities); 2. Advance integration of behavioral health with physical health care; and 3. Improve utilization of evidence-based practices on a more consistent basis.
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BNC 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.

BNC is guided by our Strategic Plan, which is available at www.bncstratplan.org. BNC has initiated a new strategic planning process to revise our current plan for the next three years (2025-2028). The entire agency is engaged in setting a new roadmap of goals, with completion anticipated by mid-2025.

Service Overview

In 2024, BNC provided comprehensive behavioral health services to 6142 individuals resulting in just over 2100 new admissions into BNC services. Of those individuals accessing BNC admission for ongoing services, 23% were 0-17, 20% were 18-24, 36% were 25-44, 16% were 45-64, 4% were 65-74, and 1% were 75 and over. Additionally, 43% of new intakes were female, 43% were male, 2% were transgender, 2% were genderqueer, and 10% were unknown or declined to answer.

Sliding Fee Scale: Douglas County generously provides funds to help pay for the services clients need but may not be able to afford. With this funding, clients can access services such as individual therapy, groups, and medical evaluations without having to decide between mental health services and a financial burden. Increases in uninsured individuals served have gone from 22% of BNC's population in 2023 to over 27% in early 2025: a 5% increase overall representing 432 individuals per month in 2023 and 640 individuals per month in 2025, or 208 more uninsured individuals per month receiving care now in 2025 when comparing the two years. Based on 2024 sliding fee adjustment data, uninsured individuals receiving services eligible for the sliding fee schedule received an average of approximately \$900 in cost reduction on the year per individual. Those eligible for the zero-fee waiver also saw approximately \$850 in fee reductions per individual.

Psychiatry: With prior support from Douglas County, BNC's Medication Services Program expanded and stabilized its team, averaging 6 prescriber FTEs in 2024—up from 3.7 in 2023. The program served over 2,000 clients and averaged 4,135 encounters per quarter in 2024. Scheduling model changes in 2022, combined with additional adult prescribers and strong retention in 2024, reduced referral wait times from 22.4 business days in 2023 to 10.8 in 2024. As of Q1 2025, the program has no waitlist and offers appointments within 4 days.

Behavioral Health Court (BHC): The team meets weekly before the Thursday docket at 1:30 PM. In 2024, BHC received 87 referrals and provided oversight to 59 clients. On average, clients received 129 services totaling 132 hours each. Those who did not complete the program stayed an average of 6.7 months, while graduates remained enrolled for 14.8 months. The 2024 program success rate was 54%.

Mobile Response Team (MRT): In 2024, MRT operated daily from 8 AM–2 AM, receiving 743 referrals and deploying 628 times to assist 327 individuals in crisis. The average response time was 45 minutes. Of those referred, 50% were resolved in the community; the rest included 2% voluntary inpatient, 4% involuntary inpatient, 5% to the ER, 2% to the TRC, 10% at the jail, and 21% with other outcomes such as client not present, not located, or services declined.

WRAP: In 2024, school-based therapists served 757 students across the four Douglas County school districts, providing 12,024 services totaling 7,937 hours. WRAP leadership supported 3 of the 4 districts in securing Mental Health Intervention Team (MHIT) grants from the State of Kansas, bringing in additional funding and encouraging financial commitment from districts to support school-based behavioral health services.

Transitional Housing: In 2024, the Transitional Supportive Housing program operated at 82% capacity, providing 4,798 of 5,840 possible bed days. Since opening in 2021, it has received 331 referrals and admitted 133 individuals, over half chronically homeless and more than 80% with high acuity. Forty-two residents were admitted directly from jail or institutions to prevent discharge from homelessness. Of those admitted, 76 transitioned to community-based housing, with 58 remaining housed. In 2024, the program served 30 individuals across 16 beds; 15 obtained and retained housing, 7 exited early, and 7 remain as of March 2025. The program received 61 referrals in 2024 and supports individuals at the Cottages.

Equity

What is your organization doing to advance equity?

At the Bert Nash Center (BNC), equity is central to everything we do. We are dedicated to fostering a culture where everyone feels safe, valued, and supported—both as individuals seeking care and as team members. Through a combination of targeted workshops, training, partnerships, and strategic planning, we actively work to create an environment where healing and growth are accessible to all. Achieving true equity requires us to address both historical and present-day injustices, and to break down barriers—whether they be economic, social, or systemic—that prevent access to health and healthcare. Our commitment extends to ensuring that our workplace is not only inclusive but also a place where all employees feel empowered to contribute, advance, and thrive. We understand that this journey is ongoing, and we fully recognize that our work is never done. Every day, we strive to improve ourselves, our practices, and the services we offer. At BNC, we remain deeply committed to the idea that creating a safe and inclusive environment is an evolving process—one that requires constant reflection, effort, and growth.

In 2023 our organization created our first equity centered position – Health and Workplace Equity Manager. This position’s primary focus is to cultivate a safe and inclusive space for team members and community members. This role collaboratively works internally and externally to create programming, educational opportunities, and services that address organizational-wide health equity initiatives. This role continues to provide support within our organization and works to further partnerships with organizations such as the University of Kansas Athletics and Haskell Indian Nations University. In addition to these responsibilities, our Health and Workplace Equity Manager provides individual and team support with equity-related incidents to ensure a safe working environment for all team members across the organization.

BNC launched the Nash Cares Community Education Series in 2021 to address mental health topics affecting historically underserved and underrepresented communities. This series explores critical issues such as athlete mental health, Native and Indigenous mental health, perinatal mental health, aging mental health, substance use and mental health recovery, gender-affirming care, minority mental health, and Black mental health. Each session features a diverse panel of experts intentionally selected for their knowledge and lived experience, ensuring meaningful and inclusive discussions.

Since 2021, BNC has contracted externally with equity consultant Dr. Danica Moore and her company, 4tified Educational Practices, LLC for 1 on 1 executive coaching, strategic planning, and overall equity education.

Have you employed strategies to mitigate equity considerations? Please list those below.

Our Health and Workplace Equity Manager has implemented two 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 works to enhance the knowledge and awareness of how microaggressions play out around us every day.

2SLGBTQIA+ Training

Jay Pryor of Jay Pryor Consulting, LLC delivered 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 can ask questions and engage with an OUT queer transgender, nonbinary human.

In addition to this training, our Health and Workplace Equity Manager will begin implementing quarterly equity focused lunch and learns for team members to attend to have the opportunity to learn about equity focused topics.

Implementation of 6th pillar of excellence:

In 2025, our vision is to proactively champion the health, well-being, and equity of our team members through the implementation of a 6th pillar of excellence. Through collaboration and engagement, we strive to create a workplace where everyone feels valued, respected, and inspired. Using organization wide focus groups, we have worked to equitably create this 6th pillar to ensure all voices are heard, valued, and respected throughout the entire process.

Areas of Focus:

1. Application of an “equity focused lens:

Our team will begin to intentionally apply an equity focused lens to all work being done. This includes, but is not limited to policy implementation, client interactions, team member interactions, etc.

2. Equity focused Trainings and Education:

Mandatory trainings will be implemented across the entire organization including our board leadership to ensure a continued commitment to this work.

3. Leadership and Provider Accountability:

Ensuring that standards are not only met but exceeded when engaging with the organization’s commitment to equity work.

4. Informed and involved decision making process:

Facilitating equitable opportunities for team members to not only be informed of decisions but the autonomy to be a part of the process.

5. Authentic and inclusive communication internally and externally:

Ensuring a multifaceted approach to communication that meets the needs of our diverse workforce.

6. Implementation of intentional policies:

Drafting and implementing policies to safeguard the emotional wellbeing of our team members from the potential impact of clients they serve.

Budget Request Analysis

Analysis of Revenue Sources

BNC receives its revenue from a variety of sources. Current estimates for 2025 include operation of the Treatment and Recovery Center (TRC) as a program under BNC. Using these estimates, 61% of all revenue generated is fee-based. 53% comes via the Medicaid Prospective Payment System (PPS) with another 8% from Fee for Service. 15% of all revenue would be provided by Douglas County, 14% by the State of Kansas, 2% by various Grants, 2% by the City of Lawrence, 1% by various Contracts, and 5% from Fundraising/Other.

For every CCBHC service provided to a Medicaid client, BNC can expect to be reimbursed for the full cost of the service(s) provided. BNC estimates that at the end of 2024, 53% of all CCBHC services provided to clients involve a Medicaid client eligible for the PPS rate. This has decreased since a year ago when 57% of all CCBHC services provided to clients involved a Medicaid client eligible for the PPS rate. This decrease has dramatically impacted BNC revenue by approximately \$1.6 million. Whereas at the end of 2023 only 43% of programs required funding from other sources like commercial insurance, grants, county, city and state funds, 47% of these programs required funding from these same sources in 2024. This

Medicaid visit percentage has since dropped to 51% for April of 2025 resulting in further pressure on finances and cash reserves.

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.

BNC 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.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

BNC's goal is to keep three months' coverage of operating expenses in its cash reserves. This would equate to \$10 million based on current budget figures. BNC ended its fiscal year 2024 with a cash reserve of \$212K having borrowed on its line of credit \$508K. Changes to billing contractual providers monthly rather than quarterly has helped reduce the collection period. In addition, BNC has invested resources to bring its revenue cycle management process in line with current service volume and better deal with the complexities associated with CCBHC claiming.

Because BNC is on an accrual basis for its reporting, the Ending Fund Balance on the 2026 Comm Partner Budget Request Details Spreadsheet is often different than the actual cash reserves. For example, cash reserves at the end of 2022 were \$965,588. 2023 included capital purchases for a building, via a charitable bargain sale, and land, the purchase of which was supported by grants. As a result, actual cash reserves at the end of 2023 were \$2,920,753. Similarly in 2024 we had another building purchase via a charitable bargain sale. Cash reserves at the end of this year were \$211,621. BNC has a \$2M LOC which it can use during cash shortfalls. At the end of 2024, BNC had

borrowed on its LOC \$508K.

With the addition of the TRC under BNC, 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 setting in this reserve total \$240,000.

Over the past few years, BNC has experienced both operating surpluses and losses. BNC's 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, BNC is striving for budget surpluses in future years as well as increasing its fundraising efforts. The year 2024 ended with a surplus of \$841,724. This however included \$1,418,298 in donated building equity. From operations alone, we experienced a net operating loss of (\$576,574).

Analysis of expenditure changes

BNC became a CCBHC mid-year 2022 and had just completed its CARF accreditation earlier in the year. Revenue between 2021 and 2022 grew by 16% while expenses grew by 43% during this same period. In order to make the necessary investment in CCBHC, BNC had to pull down \$1.5 million from its endowment fund. This allowed BNC to set up the necessary CCBHC programs, purchase a compliant electronic health record, and hire the required personnel. Expenses grew another 44% in 2023. A combination of a full year CCBHC programming and the opening of the Treatment and Recovery Center (TRC) accounted for much of the growth. While expense growth did slow down some in 2024, it was still up 18% over the prior year. A full year operating the TRC accounted for much of the growth here. BNC also invested in infrastructure. The conversion to the CCBHC model as well as the opening of the TRC had taken its toll on several support teams. Investments were made in the Revenue Cycle Management team to help with the complexities associated with filing claims. During this period 2022-2024 BNC grew from 250 to 400 employees. Additional Finance, IT and HR personnel were needed to keep up with the demands placed upon the Center. Due to the nature of the business at the TRC, high turnover, workers' comp claims, and staff on leave have required additional HR resources to keep up with the demand. BNC expenditures in 2025 are expected to remain close to 2024 levels. The TRC is forecast to have a \$1.8 million increase in 2025 while BNC has cut back expenditures for its MRT, ACT, Transitional Housing, and Outpatient Services programs. BNC is looking to keep expenses similar in 2026. There will be the usual increase from vendors for various subscriptions and contracts which we estimate to average around 4%. Both commercial insurance and health insurance are expected to increase in the 7-10% range. Due to limited funding available to cover the 47% that CCBHC does not cover, BNC has been forced to reduce personnel costs in 2025 and maintain those into 2026 for various programs including the TRC to offset the increase in non-personnel expenditures.

Supplemental Request for Additional Funding (1)

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

Community Partner	Bert Nash Community Mental Health Center Inc	\$ 500,000.00
Purpose of additional revenue from County		
<p>BNC is seeking gap funding to address sustainability challenges facing its critical behavioral health programs, particularly outpatient therapy services. These programs provide crucial care for the community, especially for individuals who are underinsured or uninsured, but without additional funding, their viability is at risk.</p> <p>Outpatient Services for the Under and Uninsured: As noted in our February 26, 2025, Study Session presentation, the demand for outpatient services has increased significantly, particularly among the underinsured and uninsured populations. We are currently experiencing a funding gap of \$1,463,731 to maintain these essential services. Bert Nash Center is under negotiations with our commercial payors to increase rates. We have communicated that a substantial increase in rates is necessary, or we may need to reconsider our agreements with them. In 2024, we served 836 individuals who received 9,445 billable services for outpatient therapy with commercial insurance and 662 uninsured individuals who received 6,319 billable therapy services. Additional funding will enable us to continue offering these services, maintain current staffing levels of qualified clinicians, expand to meet the increased demand, and support ongoing training to maintain high-quality care.</p> <p>BNC is actively addressing the challenges surrounding billing and revenue cycle management. To enhance our efficiency and accuracy in billing, we have added personnel in the past several months including a Revenue Cycle Management Director. This team is specifically tasked with overseeing the entire billing process, ensuring that all charges are accurately captured, processed in a timely manner, and that payments are tracked effectively.</p> <p>One of the primary issues that arose during our transition to a new electronic health record system was the inability to send out statements. However, we have since rectified this issue. BNC has successfully sent out all pending statements and has established a system to ensure that statements are now sent out on a regular monthly basis. This is a significant improvement in our ability to maintain consistent communication with our clients regarding their balances.</p> <p>In addition to monthly statements, BNC has streamlined our billing process to ensure that we are billing on a daily basis, which will improve the cash flow and reduce the backlog of pending charges. This more frequent billing cycle is designed to keep clients informed and provide more accurate, up-to-date information about their accounts.</p> <p>As part of our ongoing efforts to ensure accessibility to services, BNC is also evaluating adjustments to our sliding scale fee. This review will help us ensure that our fees align with our commitment to providing affordable care to all individuals in need. By considering modifications</p>		

to this scale, we aim to provide flexibility for clients while maintaining the financial sustainability of our programs.

These steps reflect our commitment to addressing billing concerns and improving the overall revenue cycle to support our mission of providing quality mental health services to our community.

The additional funding sought here would allow us to continue offering these services, maintain qualified clinicians, expand to meet increased demand, and support ongoing training to ensure the highest standards of care.

Addressing the gaps in funding for outpatient services is crucial for ensuring that BNC can continue to offer essential services to those who need them most. By securing this additional support, BNC will be better equipped to meet the needs of underinsured and uninsured populations, reducing the burden on emergency services and improving long-term outcomes for individuals facing severe behavioral health challenges.

Impact if supplemental request is not funded

Should additional funding not be made available to support the sliding fee schedule, access to behavioral health services will be reduced, resulting in downstream negative impacts. This will be in the near term and long term due to limited funding currently and if additional support is not granted in the future. With respect to the near term, BNC faced the difficult decision to make crucial adjustments to our operations. With an increase in uninsured clients and those with commercial insurance, we recently implemented position eliminations, imposed a temporary reduction in staff pay, and shortening hours of operation at 200 Maine by 2-hours per day, Monday through Thursday.

These changes will have a significant impact on our ability to maintain the level of service we have worked so hard to provide. While we recently eliminated our waitlist, we anticipate it will likely grow again due to the reduction in programs and staff. Access to care for underinsured and uninsured individuals will be limited, wait-times will increase, and emergency services will experience additional strain. This will affect the long-term health and well-being of those we serve and place greater pressure on the community.

Outpatient therapy is essential in supporting individuals facing behavioral health challenges. Currently, waitlists for outpatient services are nearly down to zero, and intake times are currently only about 3 business days from registration.

BNC is in negotiations with commercial payors to secure better reimbursement rates. However, if we are unable to achieve the necessary rate adjustments, our ability to continue providing accessible, high-quality care to commercially insured individuals will be significantly impacted. We will be forced to reduce the number of individuals we serve or the number of billable services we can provide. This will reduce our capacity to meet the growing demand for care, further limiting access to the essential services our community needs. Additionally, if access to the sliding fee is limited to the uninsured only, those with commercial insurance, especially those whose plans

have limited benefits and require significant out of pockets expenses, will see their access to timely care significantly reduced, exacerbating their behavioral health issues.

2026 Budget Request Detail

calculated fields

Community Partner	Bert Nash CMHC					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	2,777,304	1,451,459	6,381,444	6,985,610	6,985,610	5,597,651
Douglas County						
DGCO-Sliding Scale	819,500	970,610	1,370,616	1,370,610	1,370,610	1,370,610
DGCO-WRAP	649,999	650,001	860,041	860,041	860,041	860,041
DGCO-Behavioral Health Court	181,974	270,476	268,696	268,696	268,696	268,696
DGCO-BHCC's	0	0	0	0	0	0
DGCO-Peer Support Program Manager	17,000	0	0	0	0	0
DGCO-Peer Support Fellows Program	27,740	0	0	0	0	0
DGCO-Medical Services	364,776	180,184	528,500	578,500	578,500	578,500
DGCO-Homeless Services	59,855	83,243	0	115,816	115,816	115,816
DGCO-Mobile Response Team		231,740	259,581	445,000	445,000	445,000
DGCO-Transitions	163,399	180,000	645,000	645,000	645,000	645,000
DGCO-ACT		0	116,667	154,000	0	0
DGCO-TRC		640,411	1,824,130	1,613,308	1,613,308	1,613,308
DGCO-Employer Health Insur		1,685,041				
City of Lawrence	658,963	735,347	735,347	735,347	735,347	735,347
United Way	0	0	0	0	0	0
Grants	1,637,466	1,821,246	998,455	623,368	623,368	623,368
Fundraising	790,088	372,354	555,294	1,213,000	1,213,000	1,273,650
State Funding	1,902,861	7,105,246	6,207,274	6,097,698	6,097,698	6,219,652
Medicaid, Insurance, & Fees	12,085,153	20,782,171	24,424,274	25,386,003	25,386,003	26,274,513
Contracts	1,196,502	2,221,615	809,315	533,345	533,345	533,345
Interest + Other	166,563	1,843,493	1,943,626	354,600	354,600	354,600
Total Revenues	20,721,839	39,773,178	41,546,816	40,994,332	40,840,332	41,911,446
Total Revenues and Fund Balance	23,499,143	41,224,637	47,928,260	47,979,942	47,825,942	47,509,097
Expenditures:						
Salaries	14,586,268	20,016,849	24,282,511	24,341,189	24,341,189	24,540,000
Employee Benefits	3,250,517	4,364,595	4,825,373	5,419,745	5,419,745	5,425,000
Health Insurance		2,247,809	3,008,654	2,316,628	2,316,628	2,432,460
Business Operations Support		424,217	822,656	1,040,409	1,040,409	1,092,429
Clinical Operations Support		85,062	163,872	149,497	149,497	156,972
Education	134,197	207,765	180,020	140,690	140,690	147,725
Program Costs	1,026,584	1,541,590	1,964,287	2,036,714	2,036,714	2,240,385
Communications	231,315	205,249	179,017	254,032	254,032	279,435
Transportation	220,518	283,970	304,432	293,578	293,578	308,257
Postage & Supplies	62,304	69,364	80,439	164,732	164,732	172,969
Dues, Subscriptions, & Advertising	327,340	481,023	515,299	893,743	893,743	983,117
Legal & Accounting Fees	173,828	194,596	224,279	585,451	585,451	643,996
Operating Fundraising	51,103	57,678	111,707	169,670	169,670	178,154
Office Equip, Comp Equip & Support	468,593	586,120	1,030,427	1,214,937	1,214,937	1,336,431
Insurance	154,410	240,382	375,156	359,338	359,338	402,459
Utilities, Building Maintenance, Rent	202,220	1,888,113	2,446,880	2,384,194	2,384,194	2,503,404
Bad Debt	106,855	1,765,700	150,000	158,296	158,296	166,211
Capital	24,855	61,911	75,545	84,228	84,228	84,228
Misc.	1,026,777	121,200	202,096	221,220	221,220	221,220
Total Expenditures	22,047,684	34,843,193	40,942,650	42,228,291	42,228,291	43,314,852
Ending Fund Balance 12/31/xx	1,451,459	6,381,444	6,985,610	5,751,651	5,597,651	4,194,245

2026 Community Partner Budget Request

Community Partner	Treatment and Recovery Center	Contact Name	Mike Meigs
2026 Request Amount	\$ 1,613,308.00	Phone Number	785-830-1736
Total Partner Budget	\$ 13,059,179.00	Email	mmeigs@bertnash.org
Unrestricted Fund Balance	\$ 0.00	Website	https://www.bertnash.org

Community Partner Summary

Community Partner Overview
<p>The Treatment & Recovery Center of Douglas County (TRC) is a Provisionally Licensed Crisis Intervention Center and a fully licensed Psychiatric Hospital operating as a Crisis Intervention Center. This Center is open 24 hours a day, 365 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 crisis behavioral healthcare and connects people to community resources. In partnership with Douglas County, the TRC is operated by Bert Nash Community Mental Health Center, a 501c3 not-for-profit organization. It has approximately 108 employees totaling 95 full-time equivalents comprised of behavioral health specialists, case managers, peer support specialists, therapists, registered nurses, APRNs, and a Medical Director. Its 2025 budget is approximately \$12.9 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 & Recovery Center.</p>
Service Overview

In 2024, the Treatment and Recovery Center of Douglas County provided crisis services for 3683 episodes resulting in care provided to 1582 individuals experiencing mental health crisis.

- **Urgent Care:** The Urgent Care Unit is the front door entrance of the TRC. It serves all Douglas County residents, children, and adults. In 2024, this unit accepted over 99 percent of individuals presenting to the TRC and saw them on average in just 18 minutes. Individuals seen in this unit were also discharged from the unit within 1 hour and 2 minutes on average over that same timeframe. Individuals brought to the TRC by local law enforcement were also seen on average in just 7 minutes throughout 2024.
- **Observation and Stabilization:** 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. Both units serve adults 18 and over. The Observation unit will assess, treat, and stabilize most crises in 23 hours or less. The Stabilization unit provides for longer periods of stay, approximately up to 72 hours, 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.

In 2024, the TRC has had over 2284 inpatient admissions resulting in over 6347 client days. Of those admitted, 95% were voluntary admissions and 5% were involuntary admissions. 91% of involuntary committed referrals were converted to voluntary admissions in 2024, and 97% 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 11 individuals and an average length of stay of 21 hours and 51 minutes. Stabilization has had an average census of 6 individuals and an average length of stay of 35 hours and 56 minutes.

The Treatment & Recovery Center takes client and team members' safety very seriously. In 2024, the TRC experienced only 8 client falls, 14 staff injuries, 2 client injuries, and 2 client elopements. A common benchmark related to safety is tracking restraints 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 2024, an average of just 0.4 of every 100 client visits to urgent and observation services and 0.2 of every 100 client visits to stabilization resulted in client restraint.

Equity

What is your organization doing to advance equity?

At the Bert Nash Center (BNC), equity is central to everything we do. We are dedicated to fostering a culture where everyone feels safe, valued, and supported—both as individuals seeking care and as team members. Through a combination of targeted workshops, training, partnerships, and strategic planning, we actively work to create an environment where healing and growth are accessible to all. Achieving true equity requires us to address both historical and present-day injustices, and to break down barriers—whether they be economic, social, or systemic—that prevent access to health and healthcare. Our commitment extends to ensuring that our workplace is not only inclusive but also a place where all employees feel empowered to contribute, advance, and thrive. We understand that this journey is ongoing, and we fully recognize that our work is never done. Every day, we strive to improve ourselves, our practices, and the services we offer. At BNC, we remain deeply committed to the idea that creating a safe and inclusive environment is an evolving process—one that requires constant reflection, effort, and growth.

In 2023 our organization created our first equity centered position – Health and Workplace Equity Manager. This position’s primary focus is to cultivate a safe and inclusive space for team members and community members. This role collaboratively works internally and externally to create programming, educational opportunities, and services that address organizational-wide health equity initiatives. This role continues to provide support within our organization and works to further partnerships with organizations such as the University of Kansas Athletics and Haskell Indian Nations University. In addition to these responsibilities, our Health and Workplace Equity Manager provides individual and team support with equity related incidents to ensure a safe working environment for all team members across the organization.

BNC launched the Nash Cares Community Education Series in 2021 to address mental health topics affecting historically underserved and underrepresented communities. This series explores critical issues such as athlete mental health, Native and Indigenous mental health, perinatal mental health, aging mental health, substance use and mental health recovery, gender-affirming care, minority mental health, and Black mental health. Each session features a diverse panel of experts intentionally selected for their knowledge and lived experience, ensuring meaningful and inclusive discussions.

Since 2021, BNC has contracted externally with equity consultant Dr. Danica Moore and her company, 4tified Educational Practices, LLC for 1 on 1 executive coaching, strategic planning, and overall equity education.

Have you employed strategies to mitigate equity considerations? Please list those below.

Our Health and Workplace Equity Manager has implemented two 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 works to enhance the knowledge and awareness of how microaggressions play out around us every day.

2SLGBTQIA+ Training

Jay Pryor of Jay Pryor Consulting, LLC delivered 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 can ask questions and engage with an OUT queer transgender, nonbinary human.

In addition to this training, our Health and Workplace Equity Manager will begin implementing quarterly equity-focused lunch and learns for team members to attend to have the opportunity to learn about equity-focused topics.

Implementation of 6th pillar of excellence:

In 2025, our vision is to proactively champion the health, well-being, and equity of our team members through the implementation of a 6th pillar of excellence. Through collaboration and engagement, we strive to create a workplace where everyone feels valued, respected, and inspired. Using organization wide focus groups, we have worked to equitably create this 6th pillar to ensure all voices are heard, valued, and respected throughout the entire process.

Areas of Focus:

1. Application of an “equity focused lens:

Our team will begin to intentionally apply an equity focused lens to all work being done. This includes, but is not limited to policy implementation, client interactions, team member interactions, etc.

2. Equity focused Trainings and Education:

Mandatory trainings implemented across the entire organization including our board leadership to ensure a continued commitment to this work.

3. Leadership and Provider Accountability:

Ensuring that standards are not only met but exceeded when engaging with the organization’s commitment to equity work.

4. Informed and involved decision making process:

Facilitating equitable opportunities for team members to not only be informed of decisions but the autonomy to be a part of the process.

5. Authentic and inclusive communication internally and externally:

Ensuring a multifaceted approach to communication that meets the needs of our diverse workforce.

6. Implementation of intentional policies:

Drafting and implementing policies to safeguard the emotional wellbeing of our team members from the potential impact of clients, they serve.

Budget Request Analysis

Analysis of Revenue Sources

Funding for the Treatment and Recovery Center (TRC) comes from a variety of sources including State and local (County) revenue as well as fee revenue from Medicaid (at the CCBHC PPS rate) and other commercial payers. The County is always the payor of last resort in this funding model. While revenue from the other sources is expected to remain steady in 2025 and 2026, the timing of this revenue is impacted by the fact that the State fiscal year runs July-June, and the County and BNC's fiscal year runs January-December. Total revenue in 2024 was \$11.1M and breaks out as follows: State Medicaid fee revenue - \$6.7M, State CIC grant - \$2.6M, DGCO - \$1.6M, and commercial fee revenue - \$.2M. We have contracted with four of the main insurance companies to reimburse at an agreed-to-contract rate provided we bill in a manner consistent with institutional billing. The total TRC budget in 2025 is \$12,915,798. \$6.7M is expected to come from State Medicaid fee revenue, \$3.6M from State CIC grant funding, \$1.6M from DGCO, \$.2M from commercial fee revenue and \$.2M from State Screens. The County approved \$1,613,308 in support for 2025 based on our projections during the 2025 budget cycle. Approximately \$873,936 will be paid to the County to satisfy the lease agreement. As has been noted in multiple other communications, the projected and approved 2025 not to exceed amount will be insufficient due to unanticipated changes in the overall percentage of those served with Medicaid and an increase in individuals without insurance. The additional amount needed to close this gap is \$604,305. This would put DGCO funding for the TRC at \$2,217,613 in 2025. Total TRC budgeted expenses in 2026 are estimated at \$13,059,179 representing a 1% increase over 2025's budget. Currently, the Bert Nash Center is requesting a not to exceed amount of \$2,862,732 in County funds to offset the cost of serving the uninsured and underinsured at the TRC in 2026. Of this \$2,862,732 we anticipate sending approximately \$891,415 annually in rent back to the County. This increased budget amount in 2026 is necessary to cover normal increases in operating costs. It does not include any additional personnel costs for 2026. As mentioned earlier, the timing of revenue for the TRC program is impacted by the State fiscal year running July-June. In 2025, we are able to draw down \$508,049 additional dollars of CIC Grant funding from the SFY25 award that was not used during calendar year 2024. This puts total CIC Grant funding at \$3,608,049 in 2025. In 2026 we will only have SFY26 CIC Grant funding of \$3.1M to draw from assuming we use the entire SFY26 CIC Grant funds in calendar year 2025. The \$2,862,732 not to exceed amount request from the County would take into consideration the fewer CIC Grant dollars available and the 1% increase in operating expenses in 2026. BNC is proud to have leveraged significant outside funding sources to reduce the burden on the County, specifically the Medicaid PPS reimbursement and KDADS CIC funding. We are grateful to the State of Kansas and KDADS for awarding us \$3.1M in CIC support for fiscal year 2026. It is worth noting however, that as more CIC's come online seeking a limited CIC funding pool (i.e., Lottery Vending Machine revenues), we need to be prepared that the CIC portion received to support the TRC likely will diminish, requiring either additional local support or programmatic changes to account for less support.

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

Between 2024 and 2025 we are projecting a \$1,772,919 increase in expenses. While there is a \$195K increase expected in Legal and Accounting fees, the remainder of the increase is in Personnel costs and Business Operations Support. The TRC opened in April of 2023 with plans of a phased opening. Once opened to full capacity, full-time equivalents (FTEs) were expected to be at 64.9 FTE. Immediately upon opening it was discovered that only four unit coordinators had been budgeted rather than the four unit coordinators per shift that was needed to run the facility. By the beginning of 2024, FTEs had increased to 72.29 FTE. At this point, the TRC had been open long enough to begin fine tuning the staffing requirements needed to run the facility. The 2024 budget called for a 12.62 FTE increase. The bulk of this being in BHS staff; 9 total, 1.7 QMHP, a Unit Coordinator and one APRN. Due to the nature of work done at this facility, workers' compensation claims have run higher than other behavioral health programs and often require extended leave. As 2024 progressed, additional needs were identified and additional positions added. These included 2 PRNs, an RN, a Charge Nurse, 3 LPNs (2 night and 1 day), a Crisis Case Manager, and one additional QMHP. By the end of 2024, FTEs were averaging 90 total. This facility is also more prone to damage from clients who reside there. To further explain the increase in personnel costs between 2024 and 2025, FTE the second half of 2024 grew by 10 FTE and salaries were adjusted to market levels in May of 2024 based upon a salary survey conducted by an outside firm. Maintaining these same staffing levels at a higher rate of pay for all of 2025 yields an increase in Salaries, Payroll Tax and Benefits of \$1.4 million. The 2025 budget calls for 94.8 FTE. Over the course of operating the facility, we have experienced increasing acuity and the impact of cumulative acuity, which refers to the overall intensity and complexity of clinical needs presented by all clients within the facility at a given time. This requires additional FTE resources to be in the building at any given time. That said, staffing is only expected to grow by 2.5 FTE in 2025 and includes an Executive Assistant for Crisis Services, an HR Generalist, and a .5 FTE for Facilities Mgr. Due to the nature of the work done at this facility, turnover is high. This along with the high number of workers' compensation claims and staff on short-term disability requires an FT HR Generalist to manage the volume. Due to the secure nature of this facility, maintenance of secure doors, and other fixtures must be maintained and repaired quickly. Expenditures are expected to increase only 1% in 2026. This increase is expected across multiple expense categories. Increases are expected by vendors providing security, facility cleaning, software subscriptions, building rent, and legal and professional fees. The FTE count remains consistent between 2025 and 2026 and there are no increases for personnel costs included in 2026.

Supplemental Request for Additional Funding (1)

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

Community Partner	Treatment and Recovery Center	\$ 1,249,424.00
Purpose of additional revenue from County		
<p>The Treatment and Recovery Center of Douglas County (TRC) is vital in providing urgent and ongoing behavioral health and substance use treatment services. For the 2026 request, we are asking for an additional \$1,249,424 to be added to the existing \$1,613,308 status quo funding in 2026 to continue to operate the TRC at its current level. This would put total County funding for the TRC at \$2,862,732 in 2026. The increase between 2025 and 2026 accounts for the reduction in State CIC funding available for 2026 and a 1% increase in operating costs for the TRC.</p>		
Impact if supplemental request is not funded		
<p>Lack of sufficient funding for the TRC will result in decreased capacity to serve our community's behavioral health crisis needs as envisioned and committed to all those years ago and as was supported through Proposition 1 in 2018. While the Bert Nash Center has been able to leverage significant funding via the Medicaid PPS and through grants from the State of Kansas, a gap remains and threatens the ability to effectively staff the program. Crisis behavioral health services are professional, human intensive delivered care inside a secure, safe facility. This comes at a high cost, relative to outpatient, lower-level interventions. Additionally, there was a collective commitment with BNC that operating the TRC would not have a negative financial impact on the BNC organization financially. In essence, we committed to a "cost equals revenue" arrangement. Not supporting this supplemental threatens that agreement at the current staffing and admission capacity levels. Lastly, since the amount of Medicaid being leveraged to support the system of care in Douglas County is tied to the level and accessibility of services in the system, reductions in access and the subsequent delivery of those services will result in a loss of available Medicaid funding which supports the system of care as a whole. This then threatens the long-term viability of the system we envision for our community. This applies to the TRC as well given its central role in the DGCO system of care.</p>		

Supplemental Request for Additional Funding (2)

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

Community Partner	Treatment and Recovery Center	\$ 604,305.00
Purpose of additional revenue from County		
<p>We are currently facing a 2025 funding gap of \$604,305. At the time the 2025 budget for TRC was being projected back in April 2024, the Medicaid percentage used was 55%. This has since dropped to 53% as the number of uninsured and underinsured has increased. This drop in funding, coupled with the need to staff the facility at a higher FTE than originally anticipated as noted in the supportive document on TRC staffing and cumulative acuity, requires an increase in the not to exceed amount to support the program model as it currently stands. An increase in the funding cap from \$1,613,308 to \$2,217,613 will ensure the sustainability of services and provide critical support to individuals in crisis. The TRC operates 24/7/365 and serves all patients regardless of acuity level or ability to pay, including involuntary patients. Since the facility operates based on a “Zero Turn Away” philosophy and conducts involuntary holds, staffing ratios are critical to maintaining a safe and effective treatment facility. Inability to maintain those levels risks the model and capacity for care.</p>		
Impact if supplemental request is not funded		
<p>Lack of additional funding for the TRC will result in decreased capacity to serve our community’s behavioral health crisis needs as envisioned and committed to all those years ago and as was supported through Proposition 1 in 2018. Not supporting this supplemental threatens that agreement at the current staff and admission capacity levels. Lastly, since the amount of Medicaid being leveraged to support the system of care in Douglas County is tied to the level and accessibility of services in the system, reductions in access and the subsequent delivery of those services will result in a loss of available Medicaid funding which supports the system of care as a whole. This then threatens the long-term viability of the system we envision for our community. This applies to the TRC as well given its central role in the DGCO system of care.</p>		

Acuity, Cumulative Acuity and Staffing Models

In the context of a psychiatric crisis intervention center (CIC), cumulative acuity refers to the overall intensity and complexity of clinical and physical needs presented by all clients within the facility at a given time. It is not just about the number of individuals being served, but rather the combined and cumulative severity of their psychiatric symptoms, risk factors (e.g., suicidality, aggression), co-occurring disorders, medical issues, and social determinants of health (e.g., homelessness, lack of support).

Key Components of Cumulative Acuity:

- Symptom severity: The number of individuals in acute distress or experiencing severe psychiatric and detoxification/withdrawal symptoms (e.g., psychosis, mania, suicidal ideation, withdrawal).
- Risk level: The presence of high-risk behaviors or safety concerns such as self-harm, violence, or inability to care for oneself.
- Staffing demands: The extent to which the current client population requires intensive monitoring, 1:1 or 2:1 staffing (one or two trained staff are needed to always keep eyes on the client and ensure others are safe from harm – this is usually done off the unit in a quiet room or one of two recovery rooms, to make sure that everyone is safe and the high acuity client is allowed dignity away from other clients), through medication management, or frequent interventions.
- Resource strain: How the aggregate needs of all clients stretch the facility's capacity, including staffing, beds, and access to services (e.g., medical clearance, housing navigation).
- Operational pressure: The impact on flow, such as how cumulative acuity may contribute to bottlenecks in admissions, delayed discharges, or staff burnout.

Why Cumulative Acuity Matters:

- It helps leadership and clinicians make real-time decisions about staffing, triage, safety protocols, and resource allocation.
- It provides a more nuanced understanding than census numbers alone; for example, 10 low-acuity clients require fewer resources than 5 high-acuity clients. Staffing exponentially increases for each client with higher acuity on the floor.
 - In an example that happens regularly, there is a client on a 2:1 and a client on 1:1, those staff are not available for anything else, so the rest of the clients (up to 14) need to be fully staffed by the remaining team members for

their own safety. This includes needing at least 5 trained team members (and one nurse) not monitoring clients or in the front house (Unit Coordinator), in case a client hold is needed.

- We use the following staff to client ratios: 1:1 for suspected Danger-To-Self or elopement concern and 2:1 for suspected Danger-To-Others. Having one team member in an isolated area with a violent client alone actually increases our risk of injury and violence. Staffing a 2:1 with two BHS or 1 BHS and a guard is a significant component of cumulative acuity and our staffing model.
- It is vital for assessing the sustainability and effectiveness of services, and can inform planning, advocacy, and funding requests.

Some crisis centers develop or use acuity scoring tools (manual or electronic) to monitor cumulative acuity in real-time, sometimes linking it to staffing ratios or triggering certain operational responses.

How Cumulative Acuity Impacts the Treatment & Recovery Center of Douglas County:

- Bert Nash Center and its community partners utilized knowledge from other crisis centers and SAMSHA's best practice tool kit for Crisis Intervention Center as a framework and model for staffing.
- TRC leadership developed staffing models based on national trends and best practice standards for crisis intervention. However, these models did not fully reflect the unique realities of Douglas County, specifically, the absence of acute psychiatric beds and the distinct needs of our local population.
- The choice to serve emergency observation and involuntary populations has specifically increased resources needed, and many other crisis centers are opting not to serve involuntary populations in Kansas (i.e., Johnson Counties RCF-The Recovery Place & Wyandot Center's RSI). To effectively serve all populations who access TRC, it is imperative that we have the depth of resources required to do so. This also entails holding a bed or two for first responders to ensure there is capacity.
- Bert Nash Community Mental Health Center, as well as other providers of crisis behavioral health services across the country, is experiencing a steady rise in the complexity and severity of mental health crises. Individuals served at the Treatment and Recovery Center (TRC) often present with multiple co-occurring conditions, including substance use disorders, intellectual and developmental disabilities, autism spectrum disorder, traumatic brain injuries, and histories of trauma. These clinical challenges are compounded by significant social barriers: many clients are uninsured, unhoused or precariously housed, and face a wide range of unmet medical and social needs.
- This layered complexity requires more intensive staffing and resources than originally planned for. Understanding the depth of need within our community is essential for making informed budget decisions. Continued investment in the

TRC is not only a matter of public health, but also a strategic response to a growing crisis that affects emergency services, law enforcement, and the broader healthcare system.

TRC Staffing, Cumulative Acuity, and Complexities:

- **Unit Coordinators:** In TRC's original budget, unit coordinators were budgeted at only 3.5 FTE. This was an error and was immediately remedied to roughly 10 FTEs by end of year 2023.
 - Unit coordinators are vital to the success of the TRC. Job duties include but are not limited to:
 - Answering all phones and walk-in questions
 - Coordinating all court contacts, including updating all parties on client transfers, organizing documents, keeping track of dates, and communicating court times and dates
 - Starting and updating all client charts
 - Setting up discharge appointments for clients with BNC and other community partners
 - Requesting medical records from facilities
 - Assisting clients with paperwork (ROI's, etc.)
 - Processing state screens
 - Putting together the referral packets, sending packets to appropriate placements, and following up with packets
 - Daily contact with each hospital to check bed availability
 - Cleaning consult rooms after every use
 - All LEO/MRT/EMS drop offs (UC see them prior to the therapists)
 - Managing the flow of the urgent care unit with a trauma informed care approach, helping make sure that clients are seen timely.
 - Updating all the TRC live trackers for multiple client trackers

An additional important factor, both for staffing and acuity, is urgent care units' activity. An example that occurred recently, on a Tuesday, there were 18 walk-ins at the TRC with 10 of them occurring during the same hour. This has a huge impact on staffing levels and commonly happens once a week, or more. When therapists are engaged with urgent care clients, different staff members (case managers, UCs, providers, peer support) are needed to work with additional walk-ins. Whether there are 10 people waiting to be seen or not, the staff still must be prepared and staffed for the possibility of "what comes next", which can be almost anything.

- **Therapists:** Like the unit coordinators, therapists are vital in providing optimal client-centered services including risk and safety assessments. They are important to the conversation of “how the TRC is staffed” because there are a lot of nuances in the everyday tasks and rapidly changing model of a CIC.
 - Therapists are balancing competing demands routinely including:
 - Seeing walk-ins in the Urgent Care unit timely
 - Supporting safety on Observation and Stabilization for voluntary and involuntary clients
 - Completing intakes and Crisis Assessments
 - Providing crisis intervention
 - Completing 4-12 discharges a day
 - Completing state hospital mental health reform screens (MHR)
 - Completing Douglas County Jail Screenings
- The TRC operates as a multidisciplinary team, bringing together therapists, nurses, case managers, peer support, behavioral health specialists, and Unit Coordinators under one coordinated system of care, within the broader Douglas Counties crisis continuum. This holistic model ensures that everyone receives not only timely crisis stabilization, but also a comprehensive evaluation of their physical, emotional, and social needs.
- By integrating medical, psychiatric, and psychosocial perspectives, the TRC team can deliver individualized care plans that reflect the complexity of each person’s circumstances. Whether a client presents with co-occurring conditions, housing insecurity, or trauma-related concerns, the collaborative team is equipped to respond with targeted interventions that promote immediate stability and long-term wellness.
- This team-based, whole-person approach leads to optimal outcomes, and helps clients build a sustainable path toward recovery. It also ensures that staff remain aligned around shared goals, fostering continuity of care and a compassionate, client-centered environment.

TRC Staffing Model based on Cumulative Acuity:

TRC	Day - Cumulative Acuity Level				
Position Type on Site	0	1	2	3	4
Unit Coordinator	3	3	3	3	3
Nurses	4	4	4	4	4
Behavioral Health Specialists	5	6	7 or 8	9 or 10	10+
Case Managers	1 or 2	1 or 2	1 or 2	1 or 2	1 or 2
Peer Support	2 or 3	2 or 3	2 or 3	2 or 3	2 or 3
Therapists	2 or 3	2 or 3	2 or 3	2 or 3	2 or 3
Program Manager	1	1	1	1	1

TRC	Night - Cumulative Acuity Level				
Position Type on Site	0	1	2	3	4
Unit Coordinator	2	2	2	2	2
Nurses	4	4	4	4	4
Behavioral Health Specialists	5	6	7 or 8	9 or 10	10+
Case Managers	0	0	0	0	0
Peer Support	0	0	0	0	0
Therapists	1 to 3	1 to 3	1 to 3	1 to 3	1 to 3
Program Manager	1	1	1	1	1

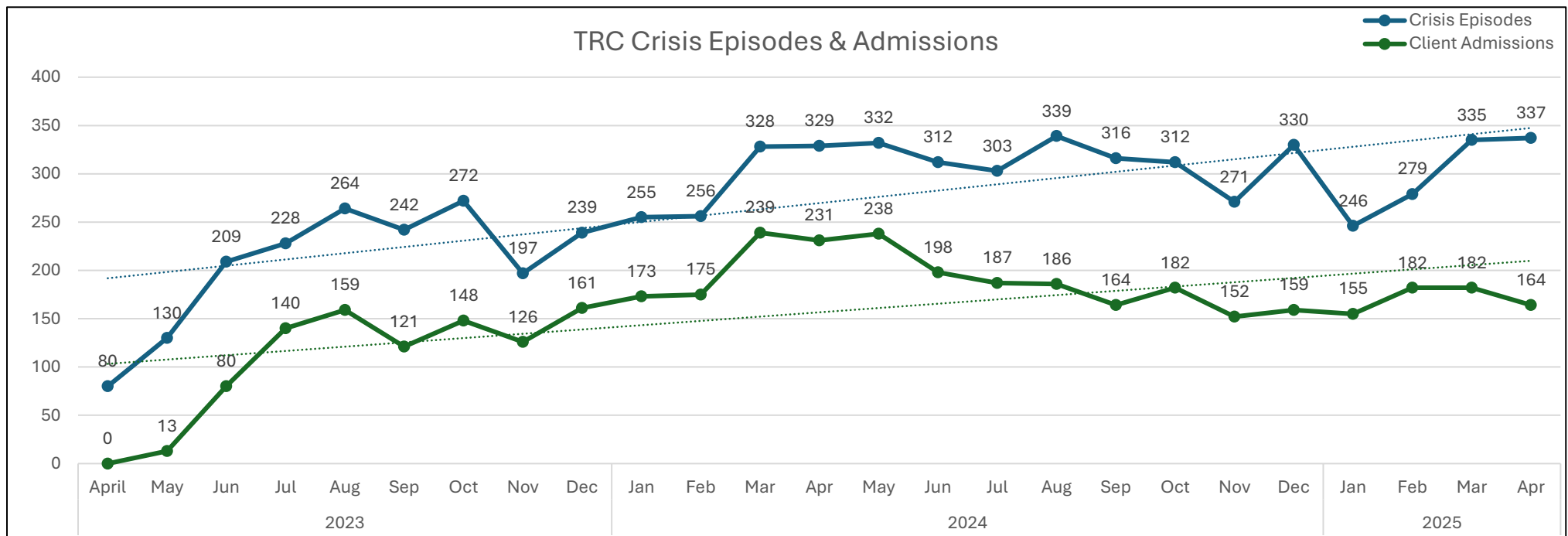
- A multidisciplinary treatment team model is essential for managing rising cumulative acuity and delivering individualized, recovery-oriented care. By integrating psychiatry, nursing, social work, peer support, and case management, multidisciplinary teams ensure holistic assessment and treatment planning that address mental health, substance use, trauma, and social determinants of health. This shared clinical responsibility enables early intervention, reduces provider burnout, and allows for dynamic care adjustments based on real-time input.
- As client complexity grows, adequate staffing across disciplines becomes critical to maintaining continuity, preventing escalation, supporting safety, and ensuring seamless transitions between levels of care.

TRC Staffing Over Time and Associated Ratios:

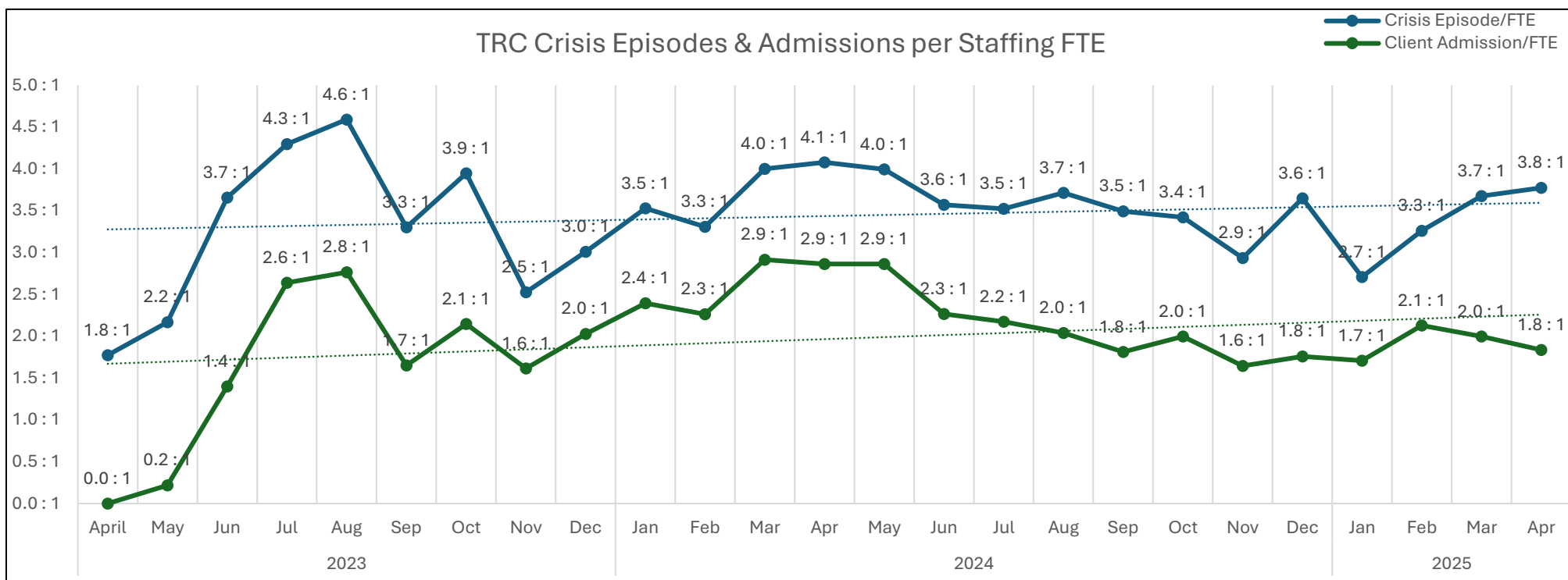
TRC of Douglas County	2023									2024												2025			
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr
Staffed FTE	45.12	59.98	57.18	53.08	57.53	73.31	68.96	78.06	79.47	72.29	77.39	82.02	80.72	83.14	87.44	86.04	91.32	90.53	91.21	92.41	90.48	90.88	85.58	91.18	89.36
Crisis Episodes	80	130	209	228	264	242	272	197	239	255	256	328	329	332	312	303	339	316	312	271	330	246	279	335	337
Client Admissions	0	13	80	140	159	121	148	126	161	173	175	239	231	238	198	187	186	164	182	152	159	155	182	182	164
Crisis Episode/FTE	1.8:1	2.2:1	3.7:1	4.3:1	4.6:1	3.3:1	3.9:1	2.5:1	3.0:1	3.5:1	3.3:1	4.0:1	4.1:1	4.0:1	3.6:1	3.5:1	3.7:1	3.5:1	3.4:1	2.9:1	3.6:1	2.7:1	3.3:1	3.7:1	3.8:1
Client Admission/FTE	0.0:1	0.2:1	1.4:1	2.6:1	2.8:1	1.7:1	2.1:1	1.6:1	2.0:1	2.4:1	2.3:1	2.9:1	2.9:1	2.9:1	2.3:1	2.2:1	2.0:1	1.8:1	2.0:1	1.6:1	1.8:1	1.7:1	2.1:1	2.0:1	1.8:1

- The TRC has seen growth in staffed FTEs since opening mid-April 2023. While some of this staffing increase was related to the facilities phased opening plan, modifications to the original staffing model were necessary.
 - Monthly fluctuations in crisis episodes and client admissions are typical and overall expected. However, demand has been consistent and increasing since opening. Certain months show spikes in crisis episodes and admissions requiring the TRC to staff for these temporary surges.

- Crisis episodes are defined as client entry into the TRC. These entries can include client walk-in, EMS transfer, law enforcement/first responder drop off, and the Bert Nash Center mobile response team.
- An admission is defined as a client being admitted to a recliner in 23-hour observation or bed in 72-hour stabilization. Clients have a single admission ID generated for their stay once moved to ‘back of house’ services like the Observation or Stabilization units. That admission ID is used until the client is then discharged from stay at the TRC, regardless of what unit they are on or later transferred to.
- Staffing needs are aligned with increasing client acuity levels, cumulative acuity, staff absences, and growing client volumes.
- Bert Nash Center unionization and factors like leave-without-pay, short term disability, and workers compensation further compound this issue. Increasing demands from the union further compound these needs.



- Staffing ratios allow for review of staffing efficiency. These ratios related to crisis episodes and client admissions per FTE help assess operational load. Ideally, as client acuity, crisis episodes, and admissions grow over time, these ratios stay steady indicating successful staffing. This supports TRC in being nimble and better able to distribute workload, stabilize clients, ensure safety, and reduce potential burnout.
 - Increasing ratios, despite FTE growth, further reinstate the rising demand and complexity in client presenting problems.
 - The increase in FTE's has grown consistently with increased crisis episodes, maintaining steady ratios month after month.
 - Crisis episodes and admissions related to FTE illustrates a gradual increase over time when observing overlaid trend lines.
 - Crisis episodes to FTE ratio over time have stayed within a 0.3 range on monthly average year over year.
 - Crisis admissions to FTE ratio over time have stayed within a 0.8 range on monthly average year over year.



In conclusion, understanding and integrating cumulative acuity into staffing models is essential for the effective operation of psychiatric crisis intervention centers like the Treatment and Recovery Center (TRC) of Douglas County. Unlike simple census counts, cumulative acuity captures the full scope of clinical, behavioral, and social complexities presented by clients, which directly impacts staffing needs, resource allocation, and operational flow. The TRC's experience highlights how national best practices must be adapted to local realities, especially when serving high-risk and involuntary populations without access to acute psychiatric beds. The evolving demands—such as urgent care surges, 1:1 and 2:1 staffing requirements, and the multifaceted roles of Unit Coordinators and therapists—underscore the need for dynamic, responsive staffing models. Continued investment in the TRC is not only necessary for maintaining safety and quality of care but also for sustaining a vital component of the broader crisis response system in Douglas County. By aligning staffing with cumulative acuity, the TRC can ensure it remains a resilient, trauma-informed, and client-centered facility equipped to meet the growing mental health needs of the community.

TRC Budget 2024 – 2026:

					Variance 2025 Bdgt to 2024 Actual
TRC Revenue	2024 Actual	2024 Budgeted	Budgeted 2025	Anticipated 2026	
MCO Revenue	\$6,720,987.00	\$6,862,841.63	\$6,671,063.00	\$6,671,063.00	
FFS	\$194,177.07	\$250,000.00	\$243,689.00	\$250,000.00	
CIC Revenue	\$2,605,261.63	\$3,100,000.00	\$3,608,049.00	\$3,100,000.00	
State Screens			\$175,384.00	\$175,384.00	
County Revenue	\$1,819,575.92	\$930,037.94	\$1,613,308.00	\$1,613,308.00	
	\$11,145,824.55	\$11,142,879.57	\$12,311,493.00	\$11,809,755.00	
EXPENDITURES					
Salaries	\$5,801,324.71	\$5,749,727.59	\$6,887,126.89	\$6,887,126.89	(\$1,085,802.18) Bulk of incr FTE fr 79.7 to 95.8, Shift Diff, OT, Holiday Pay
Payroll Tax & Benefits	\$1,651,948.11	\$1,730,961.08	\$2,007,194.19	\$2,007,194.19	(\$355,246.08) Bulk of incr FTE fr 79.7 to 95.8, Shift Diff, OT, Holiday Pay
Business Operations Support	\$822,656.39	\$799,764.95	\$1,040,409.00	\$1,082,025.36	(\$217,752.61) Incr in support services HR, Payroll, Finance, etc. This is a worst-case
Clinical Operations Support	\$163,882.93	\$159,393.24	\$149,497.00	\$155,476.88	\$14,385.93
Education	\$4,403.31	\$24,222.84	\$16,615.20	\$17,279.81	(\$12,211.89)
Program Costs	\$992,709.88	\$1,060,995.87	\$1,000,800.00	\$1,040,832.00	(\$8,090.12)
Communications	\$10,713.25	\$0.00	\$19,820.00	\$20,612.80	(\$9,106.75)
Transportation	\$451.35	\$0.00	\$0.00	\$0.00	\$451.35
Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies	\$7,782.53	\$39,999.96	\$7,800.00	\$8,112.00	(\$17.47)
Dues & Subscriptions	\$46,401.36	\$0.00	\$61,800.00	\$64,272.00	(\$15,398.64) Vendors continue to increase subscription cost
Advertising	\$3,399.28	\$22,500.00	\$3,000.00	\$3,120.00	\$399.28
Legal & Accounting	\$8,162.58	\$74,796.00	\$203,300.04	\$211,432.04	(\$195,137.46) Incl incr legal related to Union
Operating Fundraising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$73,024.47	\$12,000.00	\$39,800.00	\$41,392.00	\$33,224.47
Computer Equipment/Support	\$197,593.89	\$0.00	\$79,899.96	\$83,095.96	\$117,693.93
Insurance	\$101,362.04	\$60,000.00	\$133,800.00	\$139,152.00	(\$32,437.96) Insurance premiums have risen
Utilities & Building Maint	\$402,837.73	\$425,665.04	\$389,000.00	\$404,560.00	\$13,837.73
Rent	\$856,800.00	\$856,800.00	\$873,936.00	\$891,414.72	(\$17,136.00) Annual incr as part of lease agreement
Bad Debts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Depreciation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Misc Expense	\$370.74	\$126,053.00	\$2,000.00	\$2,080.00	(\$1,629.26)
Overhead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total EXPENDITURES	\$11,145,824.55	\$11,142,879.57	\$12,915,798.28	\$13,059,178.65	(\$1,772,918.71)
Difference	\$0.00	\$0.00	(\$604,305.28)	(\$1,249,423.65)	

2026 Budget Request Detail

calculated fields

Community Partner	Bioscience & Technology Business Center dba KU Innovation Park					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	1,203,624	1,868,774	1,918,787	1,444,757	1,444,757	1,497,864
Douglas County	150,000	150,000	150,000	150,000	150,000	150,000
City of Lawrence	200,000	200,000	200,000	200,000	200,000	200,000
Grants	472,000	442,600	442,600	475,000	481,822	450,000
Fundraisers	0	0	0	0	0	0
Contributions	0	0	0	0	0	0
Other: University of Kansas	200,000	200,000	200,000	200,000	200,000	200,000
Other: Management Fees	126,000	132,000	132,000	200,000	197,850	200,000
Other: Construction Management Fees	125,000	33,000	33,000	125,000	125,000	150,000
Other: Partner Contributions	70,000	70,000	70,000	70,000	70,000	70,000
Other: Building Contributions	250,000	150,000	150,000	75,000	75,000	75,000
Other: Advisory Services	170,000	207,400	207,400	0	0	0
Other: Company Services	0	48,900	48,900	52,000	43,600	60,000
Other: Rents	1,825,000	2,450,000	2,450,000	3,150,000	3,165,000	3,350,000
Interest	16,000	5,535	5,535	35,000	43,835	35,000
Total Revenues	3,604,000	4,089,435	4,089,435	4,732,000	4,752,107	4,940,000
Total Revenues and Fund Balance	4,807,624	5,958,209	6,008,222	6,176,757	6,196,864	6,437,864
Expenditures:						
Salaries	980,000	1,048,000	808,620	725,000	725,000	800,000
Employee Benefits	40,000	60,752	127,500	140,000	140,000	150,000
Health Insurance	48,500	95,500	80,000	82,000	82,000	90,000
Supplies	5,500	5,500	7,500	7,500	7,500	7,500
Utilities, Building Maint.	975,000	1,257,400	1,270,000	1,430,000	1,430,000	1,475,000
Travel & Training	18,500	17,500	18,500	25,000	25,000	25,000
Office Equipment	0	0	0	0	0	0
Debt Payments	675,000	815,000	1,670,000	1,650,000	1,650,000	1,700,000
Other: Business Analyst Services Expenses	60,300	52,800	75,000	75,000	75,000	75,000
Other: Legal	35,000	35,000	35,000	45,000	45,000	45,000
Other: Bank Service Charges	1,050	2,500	2,500	2,500	2,500	2,500
Other: Administration Services	55,000	49,470	48,095	52,000	52,000	52,000
Other: Business Development Services	0	0	90,000	90,000	90,000	90,000
Other: Professional Fees	45,000	600,000	330,750	375,000	375,000	375,000
Total Expenditures	2,938,850	4,039,422	4,563,465	4,699,000	4,699,000	4,887,000
Ending Fund Balance 12/31/xx	1,868,774	1,918,787	1,444,757	1,477,757	1,497,864	1,550,864

2026 Community Partner Budget Request

Community Partner	BTBC DBA KU Innovation Park	Contact Name	Adam Courtney
2026 Request Amount	\$ 175,000.00	Phone Number	785-832-2110
Total Partner Budget	\$ 4,887,000.00	Email	acourtney@kuinnovationpark.com
Unrestricted Fund Balance	\$ 1,497,864.00	Website	https://kuinnovationpark.com/

Community Partner Summary

Community Partner Overview
<p>KU Innovation Park is a nonprofit economic development and entrepreneurial support organization in Lawrence, Kansas. Its mission is to create, recruit, grow, and retain high-tech and bioscience businesses in northeast Kansas with a vision to build a more modern, resilient, and diversified regional economy. A true public-private partnership, the Park was founded by the City of Lawrence, Douglas County, The Chamber of Lawrence, and the University of Kansas. Together, these four entities form the region's most comprehensive economic development alliance, combining the expertise and resources of local government, academia, and the business community.</p> <p>As of March 2025, the KU Innovation Park system includes 74 companies employing 765 people with a combined annual payroll of \$50.7 million. The Park's diverse portfolio includes early-stage startups, established firms, and government agencies, creating an environment of innovation, entrepreneurship, and collaboration.</p> <p>At its foundation, KU Innovation Park is an entrepreneurial support organization. It provides a structured environment and free personalized business services to help early-stage companies navigate the challenges of launching and scaling. These services, delivered by a professional staff and a team of trained student business analysts, include commercialization strategy, market research, business and financial planning, communications and branding support, and connections to capital. In 2024, the Park launched the Oread Angel Investors network, an investment group with members from across the country aimed at increasing access to early-stage capital for Jayhawk entrepreneurs. The first pitch event led to over \$600,000 in investments from angels to companies. That same year, the Park also launched a free lunch and learn series, offering entrepreneurial education and networking opportunities to hundreds of county residents.</p> <p>The Park's infrastructure and services are designed to help researchers and entrepreneurs bring new technologies to market, particularly in fields like biosciences, engineering, and cybersecurity. The Park works closely with the University of Kansas to help researchers translate</p>

their innovations into viable commercial ventures while also serving entrepreneurs and companies from around the world. Its three facilities offer specialized space not widely available in the Kansas City metro region, including wet labs, clean rooms, and scalable office suites.

KU Innovation Park requests \$150,000 to support its business services and \$25,000 to sustain an incentive fund for entrepreneurs. Business services are central to the Park's role in economic development. By supporting startups, the Park fosters high-wage job creation that retains local talent and attracts new investment to Douglas County. As these businesses grow, they hire residents, engage with other local businesses, and contribute to the tax base. The Park's presence makes Douglas County more competitive in the knowledge economy by positioning it as a hub for innovation-driven industries.

The entrepreneur incentive fund has been in place since 2017 and provides targeted support to promising early-stage technology and bioscience companies committed to growing in Douglas County. Eligible companies must demonstrate strong growth potential and the capacity to create high-paying jobs. Incentive options include rent discounts or subsidies, wet lab or office improvements, equipment or furnishings, workforce development support, or a combination. All support is based on an individualized needs assessment and ongoing evaluation to ensure responsible use of funds and measurable progress.

KU Innovation Park exists to help big ideas grow and stay in Douglas County. The Park supports companies that create jobs and fosters a thriving entrepreneurial ecosystem that benefits everyone in the community.

Service Overview

KU Innovation Park has a direct and growing impact on the entire county and its citizens through the companies it supports, the jobs those companies create, and the broader innovation ecosystem it fosters. Lightcast, a global leader in labor market analytics, recently completed a study on the economic value of KU Innovation Park during FY 2022-2023, from July 1, 2022, through June 30, 2023. During that time, the Park generated a total economic impact of \$136.5 million, equal to 2.5% of the county's gross regional product. That economic activity supported 1,015 jobs, roughly one out of every 73 jobs in Douglas County. The Park's resident companies operate in high-wage, high-growth industries, so the average salary for a Park employee is approximately \$66,000, nearly \$30,000 more than Lawrence's per capita income. These wages go directly into the local economy by spending on housing, groceries, services, taxes, and more.

The Park's model is designed to bolster economic development and support entrepreneurship efficiently. With a lean, professional staff and trained student business analysts, the Park provides high-impact business services to startups and growing companies alike. In FY 2022-2023, businesses supported by the Park added \$116.9 million in income to the county economy, and startups alone contributed an additional \$9.9 million. These results demonstrate how the Park is both a launchpad for new ventures and a growth engine for existing companies. Activities done by the Park as an organization alone returned \$461,200 in tax revenue to Douglas County during that time.

period.

Four companies have graduated from the Park's facilities to different buildings in the county. Those four entities paid an estimated \$100,000 in property tax revenue in 2024-25. The Park also pays property taxes on its West Lawrence facility, most recently totaling \$86,000.

With a new director of business services added to the team in April 2024, the Park has added educational opportunities for the public and expanded its role as a community entrepreneurial support organization. In July 2024, the Park began hosting monthly lunch and learn events, free and open to the public. Over 500 people attended Park events between July and December 2024, including lunch and learn opportunities, tenant gatherings, and Oread Angel Investors pitch events. That doesn't include events held by other groups at the Park, which has become a destination for not just groups from KU but also non-profits, founding partners, and community groups. In 2024, the Park welcomed BioKansas, Elevate Lawrence (a professional development seminar for women), the first-ever Lawrence Tech Conference, the Lawrence Tech Guild, Douglas County CORE, various retreats for non-profit leadership, and board meetings for The Chamber. The Park is now also home to 1 Million Cups Lawrence, an inclusive space for entrepreneurs looking to gather and connect.

The Park's main facility opened in 2010 and, just four years later, was home to 27 companies, 111 jobs, and \$7.2 million in payroll. Fast forward to the end of 2024, and the Park's system comprised 74 companies, 750 jobs, and \$49.7 million in payroll. In just ten years, the Park added 47 companies, 639 jobs, and \$42.5 million in payroll. KU Innovation Park is a testament to what strategic and collaborative economic development can achieve and proves that investing in innovation pays off.

Equity

What is your organization doing to advance equity?

KU Innovation Park is committed to advancing equity in Douglas County by increasing access to entrepreneurial support, business services, and funding opportunities for historically underrepresented groups. The Park actively tracks the diversity of its resident companies and works to ensure its programs are inclusive and equitable. As of early 2025, 34% of the Park's 74 companies have female (25%) or minority (24%) founders. These founders are building high-growth, innovation-based businesses that contribute meaningfully to the regional economy, and the Park is committed to ensuring they have the support and resources they need to thrive.

One of the Park's most direct strategies for advancing equity is through its entrepreneur incentive fund, which provides targeted assistance to high-potential startups committed to growing in Douglas County. In 2023, 25% of this fund was earmarked for women- and/or minority-owned companies, but in practice, more than 80% of the dollars distributed that year went to those groups. In 2025, the Park increased its commitment by earmarking 40% of the fund for women- and/or minority-owned businesses. This fund is made possible through the support of both Douglas County and the City of Lawrence and plays a critical role in leveling the playing field for underrepresented founders.

The Park also helps entrepreneurs access and navigate state and federal programs designed to support equitable business growth, including the SBA 8(a) Business Development Program and The Chamber's Diversify Douglas County revolving loan fund. In addition, the Park provides free meeting and event space to several community-focused organizations advancing equity through entrepreneurship and leadership, including Douglas County CORE and Elevate, a professional development seminar for women in business.

In 2024, the Park expanded its public programming to include a monthly lunch and learn series that is free and open to all. These events remove cost barriers to entrepreneurial education and provide inclusive access to topics ranging from business finance to storytelling and brand strategy. These efforts reflect the Park's broader commitment to building an inclusive, innovation-driven economy where every entrepreneur has the opportunity to succeed.

As the International Economic Development Council notes, "Equity cannot be produced from a singular source." The Park embraces this philosophy by collaborating closely with its founding partners—the City of Lawrence, Douglas County, The Chamber of Lawrence, and the University of Kansas—to help build a more equitable entrepreneurial ecosystem. KU Innovation Park remains committed to ensuring that the benefits of innovation and economic opportunity are accessible to all.

Have you employed strategies to mitigate equity considerations? Please list those below.

The Park's mission—to create, recruit, grow, and retain high-tech and bioscience businesses—is grounded in the belief that a resilient economy must also be an inclusive one. The Park's equity work is woven into this broader vision for a more diverse and future-ready regional economy.

To help ensure our services reach a wide range of entrepreneurs, we track the number of women- and minority-owned businesses in the Park system and monitor how Park programs, like the entrepreneur incentive fund, are distributed. In recent years, this fund has provided significant support to women- and minority-owned companies. The Park also considers qualitative feedback from founders and community members who engage with its services, especially through free public events like our lunch and learn series, eliminating cost barriers to participation. These touchpoints help us assess where we're making a difference and where gaps may still exist.

Looking ahead, the Park plans to strengthen its data collection and evaluation methods to better understand the impact of its work across different sections of the community. This includes exploring ways to track participation in public programs by demographic or geographic data, collecting anonymous feedback, and refining outreach strategies to ensure equitable access to resources. The Park is committed to learning, adapting, and partnering with others in Douglas County to expand inclusive opportunities for entrepreneurs at every stage.

Budget Request Analysis

Analysis of Revenue Sources
<p>KU Innovation Park operates with a hybrid revenue model, combining public investment with growing private revenue streams. Public funding comes from the Park’s founding partners, including the City of Lawrence, Douglas County, and the University of Kansas, as well as competitive state and federal grants. These public dollars are earmarked to support the Park’s business services and entrepreneurial programs, which are offered at no cost to companies in the Park system. These services are foundational to the Park’s mission to create, recruit, grow, and retain early-stage high-tech and bioscience companies in the region.</p> <p>In 2024, the Park’s funding structure was approximately 25% public and 75% private, with private revenue generated primarily through lease income from resident companies. With Phase III now fully leased and architectural design work for Phase IV underway, the Park anticipates continued growth in private revenue each year. The long-term financial model prioritizes sustainability by leveraging public investments to unlock private sector growth, job creation, and outside investment.</p> <p>The Park has also continued to attract competitive funding at the state and federal levels. In 2024, KU Innovation Park secured a \$22 million federal grant through the National Institute of Standards and Technology (NIST) to support the development of Phase IV, a new facility focused on cybersecurity and bio-innovation. Phase IV will expand the Park’s capacity to support companies and house specialized research and commercialization space in collaboration with the University of Kansas. Additionally, a partnership between KU and the Park earned part of a \$500,000 grant from the Kansas Department of Commerce to support several strategic initiatives, including an SBIR/STTR boot camp, an international launch pad lab in the upcoming Phase IV facility, and the launch of Oread Angel Investors, the Park’s dedicated angel investment network focused on early-stage capital access.</p> <p>Douglas County’s funding plays a critical role in the Park’s ability to deliver high-impact services that directly benefit the local economy. County support helps underwrite the cost of one-on-one business assistance, strategic advising, and other support services provided to startups and early-stage companies, all at no cost to the entrepreneur. These services are the foundation of the Park’s entrepreneurial ecosystem, helping businesses secure capital, create high-wage jobs, and stay rooted in Douglas County. County funding also supports the entrepreneur incentive fund, which provides targeted assistance to high-potential companies with a demonstrated commitment to growing in the region. This support often fills key gaps that private or federal funding can’t, making it a uniquely flexible and effective tool for advancing local economic development goals. While the Park’s revenue base continues to grow and diversify, continued investment from Douglas County remains essential to sustaining and scaling the services that drive long-term economic resilience, innovation, and opportunity across the community.</p> <p>The Park has not experienced reduced funding from its founding partners or other public sources in the past year. However, as federal and</p>

state grants are often one-time or time-limited, the Park continues diversifying its revenue streams to remain resilient. By expanding its facilities, increasing private lease income, and offering more scalable programming, KU Innovation Park is well-positioned to sustain long-term operations while continuing to provide high-value economic development services for Douglas County.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

KU Innovation Park maintains a strong and stable financial position, with beginning and ending fund balances of approximately \$1.4 million over the past several years. These reserves reflect the Park's commitment to fiscal responsibility while also allowing for reinvestment in strategic growth. Douglas County's \$150,000 annual contribution is a key component of this broader funding structure. It is leveraged alongside support from other founding partners, including the City of Lawrence and the University of Kansas, and state and federal grants to provide high-impact business services at no cost to companies in the Park system. These services are essential to supporting startups and small businesses as they launch, grow, and create jobs here in Douglas County.

The Park's 2025 budget request also includes an additional \$25,000 in restricted funds to be used exclusively for the entrepreneur incentive fund, which is not reflected in the general revenue section due to its specific designation. These dollars are earmarked for tailored support to early-stage companies, including rent subsidies, wet lab or office buildouts, furnishings, workforce development support, and equipment to help bridge resource gaps for founders committed to growing their businesses locally.

In alignment with its long-term vision, the Park continues to reinvest its fund balances into capital projects that expand the region's capacity for innovation and commercialization. The Park is currently preparing for the construction of Phase IV, which includes the Kansas National Security Innovation Center and will break ground in 2025. This facility is designed to house startups, small businesses, industry leaders, and government agencies in defense, cybersecurity, and advanced technology sectors. In April 2024, the Park secured \$22 million in federal funding for Phase IV through a Congressional Directed Spending request under NIST. Additional restricted funds have been set aside to support capital expenditures related to the new facility. These strategic investments reflect the Park's ability to use its reserves not only to sustain current operations but also to grow the infrastructure needed to support future generations of high-growth, high-wage companies in Douglas County.

Analysis of expenditure changes

Park leadership anticipates that operating expenditures will remain consistent with previous years, allowing the organization to continue delivering high-value business services, entrepreneurial support, and community programming at no cost to the companies and individuals it serves. These core services remain in high demand as more entrepreneurs seek the Park's support in launching, scaling, and sustaining innovation-based businesses in Douglas County.

At the same time, capital expenditures will increase significantly in the coming year as the Park begins construction on Phase IV, a 100,000-square-foot facility that will expand the region's capacity to support high-growth companies in technology and bioscience. This facility will also become home to the Kansas National Security Innovation Center, a state- and federally-aligned initiative to anchor a developing industry cluster in Lawrence. The Park secured \$22 million in federal funding in 2024 for Phase IV through a Congressional Directed Spending request and is now leveraging those funds to bring this significant economic development project to life.

While capital expenditures will increase, the Park's commitment to maintaining stable operating expenses and maximizing public investment remains unchanged. Continued support from Douglas County is essential to ensuring that the Park can sustain its current momentum while planning for future growth that will benefit the entire community.

A History of the Park 2002-2013

The Early Years of Impact

2002

Origins of Innovation

The Lawrence Regional Technology Center - or LRTC, for short - is founded. LRTC is designed to provide services and resources to high-tech start-up companies.

2005

The Power of Partnership

The City, County, KU and Chamber partner to create the Lawrence-Douglas County Bioscience Authority (LDCBA), the region's most comprehensive economic development coalition.

2008

Blueprint for Growth

Planning begins for a life science business incubator on KU's West Campus. The founding partners contribute funding. The Park leverages local dollars to secure \$3.2M from the Kansas Bioscience Authority.

2010 (continued)

Expansion Ignites Growth II

Lab space in West Lawrence is acquired with help from government partners. The BTBC facility opens in June and holds a dedication in October.

2010

Expansion Ignites Growth

LDCBA transitions from a government-funded economic development agency with an annual budget of \$400,000 to an independent, asset-driven enterprise with consolidated annual budgets exceeding \$1.1 million.

2009

Shovel to Startup

The partners break ground on the Bioscience & Technology Business Center, a 20,000 sq. ft. facility financed by KU, the City, the County, KBA, KU Endowment and the LDCBA.

2011

From Concept to Capacity

In BTBC's first year, six companies occupy 65% of the space and create 50 jobs. Planning for an expansion of the building begins with financial commitments from the City and County.

2012

BTBC Takes Shape

LRTC and LDCBA consolidate operations under the name Bioscience & Technology Business Center, or BTBC. The facility reaches capacity.

2013

Investing in Innovation

Construction begins on Phase II - a \$10M, 30,000 sq. ft. expansion of the BTBC facility - with funding from the City, County, KU, KU Endowment and BTBC.

A History of the Park

2014-2024

Accelerating Innovation

2014

Doors Open, Growth Continues

Phase II - the expansion of the original facility on West Campus - is complete. Phase I and Phase II are now known as the Main Facility.

2015

Balanced & Growing

The BTBC system includes 35 companies housed in its facilities, along with six graduates. Financials indicate that public/private funding share is 47% public and 53% private.

2017

Ahead of the Curve

The Main Facility is 2.5 years ahead of occupancy projections. Work begins on the Kansas Applied Research Lab, focused on national security and government research, in the Main Facility.

2021

Charting the Future

The Park unveils its 2036 plan, an ambitious blueprint to expand the Park to 10 buildings and 800,000 square feet of specialized lab and office space.

2020

New Name, Same Mission

BTBC is rebranded to KU Innovation Park to highlight its close relationship to the university and to align with other research and innovation parks across the country.

2018

Poised for Phase III

Preliminary planning for Phase III begins - a new building for growing and larger companies. Public/private funding is now 35% public and 65% private. BTBC welcomes its 50th company.

2022

Room to Grow

Phase III opens for business, adding 66,000 sq. ft. of lab and office space, next door to the Main Facility, funded by the founding partners, the EDA (\$7.8M) and the Kansas Department of Commerce (\$5M).

2023

15 Years, 600 Strong

The Park commemorates 15 years since the planning of the first building on West Campus. The Park surpasses 600 jobs within its system.

2024

Next Phase, National Stage

The Park secures \$22 million in federal funding through a Congressionally-directed spending request from Sen. Jerry Moran. The building is set to break ground in 2025.

2026 Budget Request Detail

calculated fields

Community Partner	Center for Supportive Communities					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	0	40,920	87,512	53,860	53,860	18,623
Douglas County	81,932	150,000	150,000	150,000	150,000	150,000
City of Lawrence	0	0	0	0	0	
United Way	0	0	0	0	0	
Grants	7,626	121,404	262,807	184,356	95,005	15,252
Fundraisers	0	0	0	0	3,450	5,000
Contributions	0	3,459	4,593	6,900	3,450	5,000
Other	0	4,869	31,446	32,454	91,692	93,000
Other	0	1,050	31	2,060	2,060	4,000
Interest	0	0	0	0	0	0
Total Revenues	89,558	280,782	448,878	375,770	345,657	272,252
Total Revenues and Fund Balance	89,558	321,702	536,389	429,630	399,517	290,875
Expenditures:						
Salaries	32,352	137,658	206,216	234,936	214,508	118,300
Employee Benefits	0	0	20,497	23,982	18,496	12,036
Health Insurance	0	0	0	0	0	0
Supplies	307	11,652	23,814	17,677	10,829	10,829
Utilitites, Building Maint.	0	0	3,922	5,952	6,008	6,116
Travel & Training	610	15,461	4,715	9,405	3,160	1,750
Office Equipment	0	0	71,441	0	0	0
Debt Payments	0	0	0	0	0	0
Other: Insurance	2,112	7,404	8,007	7,036	7,236	7,236
Other: Professional Fees	7,250	35,327	121,989	56,208	115,446	117,000
Other: Program Expenses	6,007	26,687	21,929	3,604	5,211	4,599
Total Expenditures	48,637	234,190	482,530	358,800	380,894	277,866
Ending Fund Balance 12/31/xx	40,920	87,512	53,860	70,830	18,623	13,009

2026 Community Partner Budget Request

Community Partner	Center for Supportive Communities Inc	Contact Name	Kelsey Dachman
2026 Request Amount	\$ 150,000.00	Phone Number	847-636-2778
Total Partner Budget	\$ 277,866.00	Email	kelsey@supportivecommunities.org
Unrestricted Fund Balance	\$ 18,623.00	Website	https://www.supportivecommunities.org

Community Partner Summary

Community Partner Overview
<p>Center for Supportive Communities (CSC) is a 501c3 using behavior science to create equal opportunities and meaningful change for children, families, and communities. A recognized leader in true evidence-based services, CSC offers community programming, consulting, and professional development. We respectfully request \$150,000 to support our flagship program that has served thousands of Douglas County children and their families and schools for over 40 years.</p> <p>For four decades, KU housed the Truancy Prevention and Diversion Program, an upstream community initiative to re-connect youth with their school communities and divert families from the juvenile justice system. Originally launched in 1977 as a delinquency prevention initiative through the District Court, the program has become a cornerstone of support for truant youth and their families facing complex challenges like homelessness, mental health crises, abuse and neglect, academic failure, and social isolation.</p> <p>In 1979, Dr. Jan Sheldon brought the program under KU's Department of Applied Behavioral Science, where it operated as both an academic practicum and an essential community service. In 2021 amid COVID-19 budget cuts, KU eliminated funding for the program, leaving hundreds of vulnerable children without support. Dr. Sheldon's doctoral students, Dr. Kelsey Dachman and Madison Graham, founded CSC to continue providing a vital lifeline for our communities' most vulnerable youth. With support from the Commissioners, CSC launched SupportEd in August 2022.</p> <p>SupportEd serves truant K-8 students and their families and schools. If the student's truancy originates in eighth grade, we continue working with them as they transition to high school. SupportEd operates in partnership with CSC and Criminal Justice Services. Pam Weigand assigns a juvenile services officer who receives referrals, initiates service, navigates resources, provides documentation to the District Court, and helps supervise volunteers. We closely collaborate with schools, the Department for Children and Families, the District</p>

Attorney's Office, and the District Court.

We accept truancy referrals from schools, DCF, and the DA's Office. If the family agrees, we assign the student to a trained volunteer. Volunteers are early or retired professionals and college or graduate students who undergo a rigorous screening process including a comprehensive background check, 40 hours of intensive pre-service training with competency checks, case-specific training, and ongoing supervision. Volunteers maintain a caseload of 2-4 students, facilitating weekly meetings in the community and collaboration with caregivers and school staff.

CSC conducts a functional behavior assessment which includes a record review and three structured interviews with the student, caregiver, and a school representative. This assessment guides the development of an individualized intervention plan that integrates a suite of evidence-based practices including therapeutic mentoring, attendance monitoring, reinforcement, academic support, parent coaching, skill building, family-school collaboration, and resource navigation. Volunteers implement interventions using detailed protocols and toolkits. We collect weekly attendance and treatment integrity data to monitor effectiveness and ensure correct implementation of interventions.

Once a student maintains zero unexcused absences for three consecutive weeks, the program enters a four-week fading phase where supports are gradually removed. If the student maintains zero unexcused absences during fading, then they complete the program and receive a graduation certificate and \$10 gift card. If the student receives an unexcused absence, we reinstate the most recently faded component and continue to fade more gradually. In cases where absences persist for several months, a truancy review hearing is scheduled with the DA's Office, and we may recommend court oversight.

Service Overview

In 2024, school absence reached alarming rates across districts: 27.6% in Lawrence, 19% in Perry, 16.7% in Baldwin City, and 14.7% in Eudora. These statistics mask disparities among high-risk youth. Within the Lawrence Public Schools, absenteeism disproportionately impacts students experiencing homelessness (61.06%), youth in foster care (56.78%), American Indian students (46.31%), students eligible for free/reduced-price lunch (39.22%), students with disabilities (37.01%), Hispanic students (36.83%), Native Hawaiian students (36.36%), and African American students (35.69%). In some schools, rates reached 100% for certain student subgroups.

SupportEd addresses this crisis by serving an average of 70 students annually through evidence-based, therapeutic intervention. Its effectiveness is consistently demonstrated:

- Wright (1977) found a statistically significant reduction in unexcused absences in truant students in SupportEd compared to a matched control group.
- Dachman's (2018) analysis of students (N= 450) in SupportEd from 2008-2018 showed 75% reduced their unexcused absences to zero and successfully exited the program, and 91% were diverted from court.

- In Fall 2020, we transitioned the program online due to the pandemic. We found statistically significant reductions in unexcused absences across delivery methods, demonstrating the program's adaptability and durability.
- Satisfaction ratings from 2008-2025 remain high averaging 95% for students, 98% for caregivers, and 94% for schools.

Truancy is far more than missed class time. It is one of the strongest predictors of juvenile justice involvement, substance abuse, suicide, and long-term poverty. It reflects deeper, systemic challenges such as trauma, mental health conditions, family and economic instability, and unmet learning needs. SupportEd addresses these root causes through individualized, comprehensive interventions that strengthen skills, build supportive networks around youth, and interrupt negative life trajectories. Our model provides immediate benefits and fosters long-term resilience and well-being.

There is substantial economic burden for students who regularly miss school. Recent economic analyses by Belfield et al. (2025) estimate an economic burden of \$5,630 per absent student, and Belfield and Levin (2023) demonstrate that truancy prevention programs yield an average return of \$4.56 for every dollar invested through reductions in juvenile justice and social welfare costs. Garcia and Weiss (2022) found that high school graduates earn \$260,000-\$400,000 more over their lifetimes than school dropouts, generating \$60,000-\$90,000 in additional tax revenue per graduate. The National Bureau of Economic Research's 2023 study confirmed these findings, calculating a remarkable 10:1 return on investment for evidence-based truancy programs like SupportEd.

When our students reconnect with education, the benefits will extend far beyond their individual lives, positively impacting Douglas County as a whole. This includes reduced crime rates, increased local business productivity, higher property values, and more stable neighborhoods. Each student who successfully engages in education becomes a significant long-term economic asset to our community.

Equity

What is your organization doing to advance equity?

Through our SupportEd program, we work to reduce educational disparities and health inequities in Douglas County—issues that are deeply intertwined with school absenteeism. While the county’s overall absence rate stands at 28%, slightly above the state average of 24%, this figure masks stark disparities. In underserved schools, rates spike to 45%, compared to 9-18% in more affluent areas—with some student subgroups reaching 100%.

Absenteeism disproportionately affects students experiencing homelessness, those in foster care, English learners, and students eligible for free- and reduced-price lunch. These students often face compounding barriers such as unstable housing, lack of transportation, food insecurity, and untreated health conditions—all of which contribute to missed school days. As a result, school absenteeism becomes both a symptom and driver of broader inequity.

The consequences are profound. Chronically absent students are five times more likely to experience mental health challenges and three times more likely to become involved in the juvenile justice system. Lost learning time leads to lower academic achievement and fewer future opportunities, perpetuating cycles of poverty and marginalization.

SupportEd advances equity by meeting students and families where they are—with culturally responsive, trauma-informed, and evidence-based interventions tailored to their unique needs. We work directly with schools, families, and community partners to remove systemic barriers to attendance, increase access to critical resources, and ensure that every student—regardless of background—has the support they need to succeed. By addressing the root causes of school absenteeism, we are not only improving attendance but also promoting long-term wellbeing, opportunity, and social justice.

Have you employed strategies to mitigate equity considerations? Please list those below.

We implement a comprehensive set of strategies to proactively address and mitigate equity considerations, both within our SupportEd program and across our broader operations. These strategies are designed to ensure that our services are inclusive, accessible, and responsive to the diverse needs of the Douglas County communities we serve.

We employ bilingual staff, including a Clinical Operations Manager fluent in Spanish, to reduce language barriers for Spanish-speaking families. Our services are culturally affirming and tailored to honor the diverse values, family structures, and lived experiences of those we support. By offering no-cost services, we eliminate financial barriers to participation, ensuring that income or insurance status does not limit access. We also engage in proactive outreach to historically marginalized communities to increase awareness and connect families to available support.

Our hiring and training practices reflect our deep commitment to equity. We prioritize diversity in recruitment and retention, and all team members receive ongoing training in cultural humility, implicit bias, trauma-informed care, and equity-centered approaches. Every staff member and volunteer is required to complete a self-assessment of cultural responsiveness, using the tool developed by Beaulieu et al. (2022), to reflect on their practice and continuously improve.

We also embed equity into our assessment processes. Our functional behavior assessments are intentionally designed to be culturally sensitive, following guidance from Carrillo et al. (1999) and Beaulieu et al. (2018), to ensure that assessments respect and align with the cultural context and values of each family.

Community engagement is central to our approach. We partner with grassroots organizations, schools, and trusted community leaders to co-design services and inform delivery. We also actively seek feedback from program participants and stakeholders to ensure services remain relevant, accessible, and responsive to community needs.

To further promote equity, we ensure that our services are accessible and inclusive. We provide flexible scheduling, transportation assistance, and community-based service delivery to reduce logistical barriers. Communication materials and services are made available in multiple languages when needed to ensure full participation.

We are deeply committed to understanding the unique needs of the families we serve. We collect comprehensive demographic and contextual data, including information on race and ethnicity, language, income, housing status, education, employment, special education eligibility, and access to basic needs like food, healthcare, and housing. We also gather data on adverse childhood experiences such as violence, incarceration, or foster care involvement. These data are used to design trauma-informed, individualized interventions and to connect families with appropriate community resources that address the root causes of absenteeism.

Finally, we conduct equity-focused data analysis, disaggregating outcome and participation data by key demographic subgroups. This allows us to identify disparities, monitor progress, and continuously refine our strategies to promote equitable access and impact.

Together, these strategies demonstrate our deep and ongoing commitment to equity, and to ensuring that every student and family we serve has access to the resources, relationships, and supports they need to thrive.

Budget Request Analysis

Analysis of Revenue Sources

We project a total revenue of \$273,252: \$150,000 from Douglas County and \$15,252 from Department of Corrections. We expected \$171,462 from AmeriCorps until all Kansas programs were suddenly terminated; \$10,000 in fundraisers and contributions; \$4,000 in service sales; and \$93,000 in contributed professional services including a full-time juvenile services officer and part-time psychiatrist.

We are exploring other funding sources including foundations, local and state grants, expanded fee-for-service models, corporate sponsorships and community partnerships, fundraising events, and individual donor cultivation. We submitted several small community grants and are actively pursuing larger grants with our Board Members, Pam Weigand and Dr. Vincent Francisco. With the decrease in federal funding, local and state grants have become increasingly competitive, especially for small organizations operating in a single County. None of these sources provide a reliable substitute for the public funding we receive from Douglas County for SupportEd.

We request \$118,300 to cover 91.93% of the salaries for our full-time Director and Operations Manager and 100% of the salary for our part-time Community Engagement Specialist.

Director (91.93% at \$60,000). Kelsey Dachman, PhD, BCBA-D, LBA, serves as the SupportEd Director, overseeing administrative and programmatic activities and ensuring high-quality, ethical services.

Clinical Operations Manager (91.93% at \$37,500). Vanessa Boyd, LMSW, serves as the Clinical Operations Manager, implementing all program activities, administering intake and assessments, supervising volunteers, and maintaining communication with families and schools.

Community Engagement Specialist (100% at \$20,800). KJ Abel Ruch, MA, CVA, will serve as the Community Engagement Specialist. KJ will facilitate community partnerships and volunteer engagement across Douglas County. She will assist in recruiting, training, and supervising volunteers.

We request \$31,700 to support other program costs, as outlined below.

Employee Benefits/Taxes. Employee taxes and payroll processing. Our employees do not receive benefits.

Supplies. General office supplies (e.g., printer ink, paper) and software subscriptions (e.g., Microsoft, Adobe, QuickBooks).

Utilities, Building Maintenance. Rent for two offices in the Human Services Building and Internet for one office.

Travel & Training. Professional development and training for staff and volunteers and conference registration fees.

Insurance. General liability, commercial auto liability, improper sexual conduct and physical abuse, social service professional liability, worker's compensation, and Director's and Officer's insurance.

Professional Fees. Accounting and tax services, and in-kind contributions including a full-time juvenile services officer and part-time psychiatrist.

Other Program Expenses. Onboarding and recruitment, professional credentials and memberships, and program marketing.

Since 2022, we leveraged Douglas County's \$150,000 annual investments to bring in over \$1,009,076.17.

- HR, legal, and marketing professionals contributed 1,307.79 hours valued at \$48,180.65.
- CJS contributes a juvenile services officer, which is reported at above \$30,000 in FY24-25 and \$80,000 in FY26.
- SupportEd volunteers served 12,684.27 hours valued at \$425,271.58.
- Individuals donated 1,055 items for SupportEd families valued at \$20,630.01.
- \$506,531 in grant funding from AmeriCorps Kansas (\$430,523), Kansas Volunteer Commission (\$15,000), and Department of Corrections (\$61,008).
- \$8,212.93 in individual and corporate donations.

We also leveraged our staff expertise, service-learning partnerships with universities, and strong community partnerships to ensure collaborative care and resource sharing.

CSC contributes services to Douglas County outside of SupportEd funding including direct behavior coaching for school personnel and families.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The reduction in grant funding from 2023 to 2024 is primarily due to changes in AmeriCorps funding, as they decreased the per-member funding allocation. Additionally, we did not reapply for two \$5,000 mini-grants through the Kansas Volunteer Commission, as one grant was discontinued and the other shifted its funding priorities to areas outside the scope of our current services. The reduction in grant funding from 2025 to 2026 represents the loss of \$171,462 from AmeriCorps.

Analysis of expenditure changes

Increased professional fees reflects an increase in contributed services, not an increase in spending; increased rent reflects a 2% annual adjustment for offices in the Human Services Building; increased insurance reflects raising our general liability and professional limits to \$3 million, as required in the County's service agreement.

Decreased expenses reflect the loss of \$171,462 from AmeriCorps. In FY25, we will be forced to move one full-time staff to part-time to reduce salaries and associated costs. In FY26, we will be forced to terminate one part-time position, move an additional full-time staff member to part-time, and reduce salaries by 25% for the two remaining full-time staff.

Supplemental Request for Additional Funding (1)

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

Community Partner	Center for Supportive Communities Inc	\$ 170,000.00
Purpose of additional revenue from County		
<p>We respectfully request \$170,000 in supplemental funding to stabilize SupportEd's operations in Douglas County considering the loss of \$171,462 in AmeriCorps funding. Funding will be used to re-appoint four full-time staff members at their original FY25 salaries: \$41,600, \$52,000, \$50,000, and \$80,000 for our Program Assistant, Engagement Specialist, Clinical Operations Manager, and Executive and Program Director. All four positions are critical to sustained program operations.</p>		
Impact if supplemental request is not funded		
<p>We will be forced to terminate one position and transition one full-time staff member to part-time, leaving us with only two full-time staff members to provide clinical services to an entire County. We will be forced to reduce the salaries of the remaining two full-time staff members by 25%, putting our Clinical Operations Manager at \$37,500 and our Executive and Program Director at \$60,000. These salaries are unethical and well below market value. We will lose these motivated and highly trained professionals to organizations that can more adequately reflect the education, credentials, and contributions of their staff. Losing these professionals means ending a 40-year legacy, ceasing one of the few community alternatives in the County for high-risk youth, and losing experts with niche expertise in reducing chronic absenteeism.</p> <p>The loss of any team member—particularly in a small organization where everyone plays a critical and specialized role—would significantly disrupt our operations and compromise the capacity, consistency, and quality of our program. This disruption would ripple throughout Douglas County. Families who rely on our consistent support would be left without help. Schools would lose an essential partner in supporting attendance and student well-being. Community agencies that refer cases to our program would lose a trusted resource for addressing the root causes of school disengagement and family instability. The District Attorney's Office and the Department for Children and Families would lose one of the few community alternatives for juveniles, further limiting their options to intervene before youth become more deeply involved in the juvenile justice systems. Fewer youth will be served, fewer families supported, and more crises will be left to systems already stretched beyond capacity.</p> <p>Supplemental funding from Douglas County is so urgent. It is not just support for an organization; it is an investment in the well-being of</p>		

children and families across our community, and in the public systems that rely on us to respond effectively to complex, interconnected challenges.

Sustained investment is critical not only to support our existing infrastructure and personnel, but to protect the continuity of services for some of the most vulnerable members of our community.

Supplemental Request for Additional Funding (2)

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

Community Partner	Center for Supportive Communities Inc	\$ 80,000.00
Purpose of additional revenue from County		
<p>We respectfully request \$80,000 in funding to support the salary and associated costs of a full-time Board Certified Behavior Analyst (BCBA). This investment is vital to the continued success and growth of our SupportEd program and to meeting the urgent needs of children, families, and schools throughout Douglas County. CSC's Executive Director is the sole BCBA-D, responsible for both organizational leadership and clinical oversight. While our LMSW provides high-quality clinical services, this structure is not sustainable for a growing program serving high-need families across Douglas County. Adding a dedicated BCBA would:</p> <ul style="list-style-type: none"> • Allow for a redistribution of responsibilities, enabling the Executive Director to focus on strategic oversight and high-need clinical cases while the LMSW focuses on intake and assessments, volunteer supervision, and case management. The BCBA would provide significant support for both positions. • Expand the depth and breadth of clinical services, including direct care for families, comprehensive intervention planning, and enhanced school support. • Improve training and supervision for volunteers, leading to stronger intervention fidelity and better student outcomes. • Increase our overall capacity to deliver impactful services to families and schools facing complex challenges. <p>Supporting Data (supplemental document):</p> <ul style="list-style-type: none"> • Over 50% of SupportEd families have 4+ individuals in the home, but fewer than 50% have two adults present indicating limited adult supervision and strained caregiving capacity. • Less than 75% of caregivers earn above \$50,000/year, meaning families cannot afford to miss work due to morning challenges related to school attendance. • Approximately 80% of SupportEd students are missing full school days, often to access preferred activities or avoid aversive school experiences, and most are home with a parent present. This shows that families are available but need tools and strategies to respond effectively. • Students are experiencing multifaceted barriers including trauma, physical and mental health issues, negative peer influences, and transportation obstacles requiring individualized, coordinated support. • Over 50% of students report somatic symptoms (e.g., stomachaches, headaches) in the mornings, likely linked to school avoidance, and more than 50% display behavioral challenges at home highlighting the need for more specialized parent coaching. • Around 80% of students have a parent wake them up and have access to electronics at bedtime, and 85% of caregivers do not require homework completion, reinforcing the need for structured, skills-based family interventions. <p>These data reflect a clear and growing need for expanded clinical capacity. A second BCBA would enable CSC to respond more effectively to these challenges and maximize our impact within schools and homes. This investment also supports key goals within the Community Health Improvement Plan, including youth behavioral health, school connectedness, and system coordination. With increased funding, we will expand our reach, deepen our effectiveness, and help drive the community toward its goal of reducing chronic absenteeism to 10% or below. Ultimately, this request is about creating sustainable change. With another BCBA on our team, we can intervene earlier, support families more intensively, and prevent costly system involvement down the line. It's an investment in equity, prevention, and the long-term wellbeing of Douglas County's children and communities—and one that will return value for years to come.</p>		

Impact if supplemental request is not funded

When high-risk youth are left without support, their challenges don't disappear—they compound. What begins as school absenteeism often leads to academic failure, social isolation, and eventual disengagement from school altogether. Without timely intervention, these young people face increased exposure to trauma, substance use, and juvenile justice involvement. As they age out of systems that failed to meet their needs, the consequences follow them into adulthood: limited education, unstable employment, and economic insecurity. The cycle becomes harder to break. Without a high school diploma or strong support network, their access to stable housing, healthcare, and livable wages is severely restricted. In the absence of preventative services, many of these youth are funneled down a path that leads not to opportunity, but to poverty. What could have been redirected with early, community-based support instead becomes a lifelong struggle to survive. Investing in these kids now means changing their trajectory before it's too late. Already, we have had to implement a waitlist for individualized interventions; something we have long strived to avoid. If this position is not funded, that waitlist will grow, and more children will go without the early, intensive support they need to stay in school, remain healthy, and avoid long-term system involvement. Without timely behavioral intervention, truancy and chronic absenteeism will persist, if not rise. Students at risk of mental health crises, suicide, addiction, and juvenile justice involvement will go without the enhanced, specialized support they urgently need. Families will continue to face school refusal, behavioral challenges, and overwhelming barriers, often without the tools or guidance to navigate them. At the same time, schools will experience an increased burden, with educators stretched thin in managing complex student needs, raising the risk of staff burnout and turnover, particularly in schools serving our most vulnerable populations. The consequences will also be felt at the policy level. Our staff currently lead training and implementation of the restructured truancy referral process across the County. Without additional capacity, we risk jeopardizing the success of this collaborative effort, undermining years of progress toward a more equitable and supportive approach. Without additional capacity, we risk losing the momentum and progress already made and, most importantly, we risk failing the very students and families who need us most. This is not just a staffing request. It is a call for sustainability, equity, and long-term impact. If left unfunded, our capacity to deliver life changing services will be diminished. Students and families will be left behind. And Douglas County will inevitably face higher long-term costs—both financially and socially—as preventable problems escalate into crises.

Supplemental Request for Additional Funding (3)
(Fill this out for any amount in addition to the request amount listed on page 1)

Community Partner	Center for Supportive Communities Inc	\$ 24,000.00
Purpose of additional revenue from County		
<p>\$24,400 in supplemental funding would support equitable salary adjustments to ensure fair and competitive compensation. The Kansas Department of Labor 2023 Occupational Employment and Wage Statistics Report indicates an average annual salary of \$49,984 and median annual salary of \$46,374 for Child, Family, and School Social Workers in Douglas County; an average annual salary of \$73,451 and median annual salary of \$69,313 for Social and Community Service Managers in Douglas County; and an average annual salary of \$180,502 and median annual salary of \$136,738 for Executives in Douglas County. Current salaries for our Program Assistant, Clinical Operations Manager, and Executive and Program Director are \$41,600, \$50,000, and \$80,000. Supplemental funding would support salary adjustments to \$48,000, \$65,000, and \$95,000. These adjustments are essential to advancing equity, retaining qualified staff, and ensuring organizational stability. Our team is composed of highly trained professionals—individuals with advanced degrees, specialized expertise, and years of experience—whose contributions are critical to delivering our vital services across Douglas County. This supplemental funding is not only necessary for maintaining staff morale and reducing turnover, but also for ensuring program continuity, preventing service disruptions, and preserving the long-term impact of our work with children, families, schools, and communities.</p>		
Impact if supplemental request is not funded		
<p>We risk losing highly trained and experienced personnel to organizations that can more adequately reflect the education, credentials, and contributions of their staff. The loss of any team member—particularly in a small organization where everyone plays a critical and specialized role—would significantly disrupt our operations. This disruption would affect children and families who depend on consistent behavioral health and truancy intervention services; schools which rely on our team for attendance and student support and training; and our community partners who refer cases to our program and rely on our services to address the root causes of school disengagement and family instability.</p>		

2026 Budget Request Detail

calculated fields

Community Partner	Children's Advocacy Center of Douglas County					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	33,271	7,259	33,223	7,971	7,971	7,971
Douglas County	40,000	40,000	40,000	40,000	40,000	40,000
Grants-Government	71,272	187,910	115,854	141,945	141,945	143,945
Fundraisers	2,380	16,410	1,820	2,000	2,000	2,000
Contributions	9,131	23,000	49,076	48,601	48,601	55,468
Reimbursable Grants	7,540	7,791	8,636	8,972	8,972	8,972
Foundation Grants	29,375	37,871	30,365	30,700	30,700	30,700
Other income	35,381	2,870	51,853	49,383	49,383	49,383
Total Revenues	195,079	315,852	297,604	321,601	321,601	330,468
Total Revenues and Fund Balance	228,350	323,111	330,827	329,572	329,572	338,439
Expenditures:						
Salaries	107,960	128,724	129,364	160,850	160,850	164,804
Employee Benefits	11,350	11,874	7,974	12,000	12,000	12,522
Employee Recruitment/Background	385	0	90	1,000	1,000	1,000
Payroll Taxes	9,980	13,430	10,506	12,917	12,917	12,608
Contractual Victim Services Therapy	5,179	20,076	18,121	7,900	7,900	12,600
Contractual Victim Services Medical	0	0	0	0	0	
Rent, includes utilities 2021-9/2023	18,098	41,359	32,400	32,400	32,400	32,400
Utilities/Maintenance, New 2023			3,781	5,780	5,780	5,780
Travel & Training	15,433	7,054	21,841	25,759	25,759	25,759
Direct Program Delivery	26,020	42,994	68,557	22,438	22,438	22,438
Administrative Expenses	21,441	11,170	27,412	29,157	29,157	29,157
Depreciation, Combined D/A 2023	4,256	12,258	0	0	0	0
Amortization	229	0	0	0	0	0
Fundraising	760	949	2,810	3,400	3,400	3,400
Operating Reserves Fund	0	0	0	8,000	8,000	8,000
Total Expenditures	221,091	289,888	322,856	321,601	321,601	330,468
Ending Fund Balance 12/31/xx	7,259	33,223	7,971	7,971	7,971	7,971

2026 Community Partner Budget Request

Community Partner	Children's Advocacy Center of Douglas Co	Contact Name	Bev Turner
2026 Request Amount	\$ 40,000.00	Phone Number	785-592-3160
Total Partner Budget	\$ 330,468.00	Email	bev@cacdouglas.org
Unrestricted Fund Balance	\$ 7,971.00	Website	https://www.cacdouglas.org/donate-now.html

Community Partner Summary

Community Partner Overview
<p>The Children's Advocacy Center of Douglas County (CAC) 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 CAC's forensic interviewer meets with the child to conduct a specialized interview of the child victim or child witness. The CAC's family advocate 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 ongoing 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: Minimize further trauma to victims, Increase access to high-quality medical and mental health services, Reduce the number of child victim interviews, Increase successful prosecution to</p>

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.

In a published evaluation of the National CAC response to abuse cases, 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

Douglas County funding has proven to be instrumental in bridging the gaps often formed by “traditional” child abuse or victim service grants. The CAC has utilized these funds to support personnel costs, mental health therapy, client transportation, family assistance, 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-focused 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),

and Implementation and Maintenance of the NCAttrak 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 CAC also provides assistance for transportation for therapy or medical appointments.

Mission Moment: During the time the advocate has spent with the family they became aware of the financial strain these long jury trials were having on the mom (sole provider). Together they applied for a small grant to help offset the lack of income when mom took unpaid time off work to support her child in court. Additional mental health services have been provided at no cost to the family. This family expressed sincere gratitude for the time, knowledge and advocacy that was provided to them.

Every child deserves to feel heard and have an opportunity to begin healing from their trauma.

Attachment: CACDC Informational Flyer Apr 2025 (statistics)

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 CAC 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. We continue to work with the FBI as they investigated multiple cases in which the children lived in our community. The CAC space was used by their staff and our advocate worked closely with the FBI advocate to provide therapy and medical referrals.

2024 Feedback from caregiver: Thank you so much for the help you are offering. I did speak with (Detective)! I was not expecting that call, but thankful I did! The DA, the advocacy center, DCF, and Lawrence PD have made this last year not feel like the end of the world for us! We thank you all so very much!

2024 Feedback from DA Office Victim Advocate: Thank you so much for all of your hard work. I can't tell you how much I appreciate you. I think you are the crucial link in helping our kiddos.

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. The CAC has MOU agreements with over a dozen mental health providers in our community to provide trauma-focused mental health services at the federal rate (reduced from their normal rate).

Transportation Concerns-The CAC is located within walking distance of local free bus transportation. Additionally, the CAC provides transportation support through gas cards as well as the ability for our staff to provide transportation to clients to medical exams (additional insurance added in 2024 for this service).

Children in Douglas County deserve to have access to high quality services as do children in other communities. The CAC 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.

Budget Request Analysis

Analysis of Revenue Sources

For the year 2026, our funding request from Douglas County will remain status quo at \$40,000.

Our "Grants-Government" revenue line includes grants from Federal Victims of Crime Act (VOCA), Kansas Office of the Attorney General-Crime Victims Assistance Fund (CVAF, CVAF-CA, CAC fund) and the Kansas Governor's Budget for Children's Advocacy Centers(State CAC). VOCA is facing ongoing funding cuts because fewer fines and fees from federal convictions are being deposited into the Crime Victims Fund. As a result, there is less grant money available for organizations that support crime victims. It is anticipated that VOCA 26 funds will experience another reduction at a rate of 40% for all grantees, which equals a \$14,126 for our CAC. The VOCA cuts over the last 3 years have resulted in an 86% (approx \$73,000) reduction of funding for the CAC in Douglas County. The State CAC funding in the Governor's Budget for 2025 included funds to "make up" for the VOCA's previous cut. At this time it is unclear if the future Governor's funding for CACs will be able to offset the upcoming VOCA cut. Our 2026 agency budget is built on the current grant awards and will be adjusted as appropriate when there are changes in the new cycle of grant awards.

Our fundraising efforts have increased our individual contributions as well as an increase in new donors.

Our National Children's Alliance (NCA-Core Services Grant for 3yrs) has previously supported mental health services, but 2025 starts a new 3 year cycle which requires a new funding category and therefore now supports a part time family advocate.

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-not the full cost of staff and benefits. The CACDC has utilized the Douglas County funds to support personnel costs, 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 we do receive payment reimbursements in January for the previous year's grants/expenses. This "issue" will be ongoing, meaning we will continue to receive reimbursement for expenses in the following calendar year. Our fiscal year runs January-December and many federal and state grants run July-June or October-September. 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.

*2022 and 2023 Budget Actuals have been updated to reflect our audits and auditor categories. 2024 audit is pending to be completed later in 2025.

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 personnel costs for the new family advocate (69% FTE). Majority of expenses are covered by grants leaving approximately 15% to be covered with contributions or fundraising income. For 2026, the slight increase in the overall budget is for the new family advocate at a full 12 months and therapy funding support.

Supplemental Request for Additional Funding (1)

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

Community Partner	Children's Advocacy Center of Douglas Co	\$ 10,000.00
Purpose of additional revenue from County		
<p>This supplemental request for additional revenue support is for the CAC to meet the need in Douglas County in providing specialized trauma focused mental health therapy for children and caregivers impacted by child abuse. By removing financial and transportation barriers to these services, children will be able to begin healing. This funding will be directly impacting the future of child abuse survivors and their caregivers. The CAC advocate works directly with the child and family to make direct mental health referrals to those therapists we have Memorandums of Understanding(MOUs) with to ensure minimal wait time, referral to a provider that accepts their insurance and provides therapy at a reduced (federal) rate to our clients. These funds will cover fees outside of insurance coverage and ensure that there is no known barrier to meeting the child (victim) and caregiver's (secondary victim) mental health needs.</p> <p>The CDC's Fast Facts: Preventing Child Sexual Abuse states that; Child abuse hurts minds, bodies, and futures. The trauma of child abuse causes children to lose their sense of safety and trust in the world, and harms their relationships. Left untreated, the trauma of child abuse can lead to: Mental health problems like depression, anxiety and PTSD symptoms; Behavioral changes like substance use disorders, risky sexual behaviors, or increased risk for violence against oneself and others; and/or Physical health problems like infections, injuries, or even heart disease or diabetes later in life.</p> <p>In the National Standards of Accreditation for Children's Advocacy Centers Standard 6: Mental Health; "A CAC's mission is to promote and foster safety, healing and justice for children and families. The CAC's response begins at first contact with the child and family. Without effective therapeutic intervention, many children who have experienced trauma may suffer ongoing or long-term adverse social, emotional, developmental and health outcomes".</p> <p>From 2022-2024 the CAC had a 3-year nonrenewal (for this expense) National Children's Alliance Core Services Grant and the CVAF-CA grant which supported therapy needs. We have provided over \$46,675 in financial support for families as well as reinvesting these grant funds into training 7 therapists in Douglas County in a specialized trauma-focused treatment modality to ensure children in our community have access to this therapy after experiencing a childhood trauma, such as child sexual abuse. During this time, our MDT partner, the Sexual Trauma and Abuse Care Center made changes to their therapy services-no longer providing therapy for children under 14 who have experienced sexual abuse. This further emphasizes the importance of the CAC being able to meet this need for our youngest victims.</p>		

In 2025, we continue to receive CVAF-CA funds (\$1,900) but the majority of mental health therapy is supported with a one-time project grant from the Douglas County Community Foundation(\$5,000) and unrestricted donations. At this time (3 months into 2025), we have already provided 40% of the designated therapy funding to our clients and anticipate a minimal need of \$12,600 for 2026. As we look towards 2026, we anticipate a renewal of the CVAF-CA grant at \$1,900 and need to raise funds for the additional \$10,700.

Impact if supplemental request is not funded

Without therapy specific funding support the children and families impacted by child abuse will be less likely to engage in services as well as less likely to complete trauma-focused therapy. Fully engaging in mental health support ensures that the child can begin the healing process with a better understanding that they are not responsible for the inappropriate actions of others, are able to articulate their personal boundaries and have knowledge of what healthy relationships should look like. If not addressed, trauma can manifest in many ways such as difficulty sleeping, nightmares, flashbacks, avoiding triggers, unexplained headaches or body pains, mood swings, and depression.



**CHILDREN'S
ADVOCACY CENTER**
OF DOUGLAS COUNTY

cacdouglas.org
1009 New Hampshire
Lawrence, KS 66044
785-592-3160

223% growth in
child cases
served over the
first 3 years

Over **\$46,675**
In Financial Support
for Trauma-Focused
Mental Health Therapy
for Douglas County
children

1,160
victim services
provided to support
families

232 Forensic
Interviews provided
by the CAC

665+
Children &
Adults
Served

All services are
provided free of
charge

CAC opened February 2021 and serves Douglas County and provides courtesy services for KBI, FBI, and others upon request.

How does child abuse affect kids?

Child abuse hurts minds, bodies, and futures.

The trauma of child abuse causes children to lose their sense of safety and trust in the world, and harms their relationships. Left untreated, the trauma of child abuse can lead to:

- Mental health problems like depression, anxiety and PTSD symptoms;
- Behavioral changes like substance use disorders, risky sexual behaviors, or increased risk for violence against oneself and others; and/or
- Physical health problems like infections, injuries, or even heart disease or diabetes later in life.

Source: [CDC Fast Facts: Preventing Child Sexual Abuse](#)

Child abuse is costly to society.

Nearly half of all U.S. children experience at least one type of childhood trauma. That exacts a toll on children, their caregivers, and their community, and our country as a whole also pays a price. Quite literally: In addition to the physical, emotional, and social costs of child abuse, it also carries economic costs.

Source: <https://www.nationalchildrensalliance.org/media-room/national-statistics-on-child-abuse/#effects>

2026 Budget Request Detail

calculated fields

Community Partner	Cottonwood, Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	8,531,975	6,895,795	6,992,300	8,083,648	8,083,648	7,935,906
Douglas County	686,000	788,031	970,769	686,000	686,000	686,000
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants	1,059,506	1,251,857	1,361,838	1,411,036	1,360,000	1,323,000
Contributions	781,112	633,498	662,489	475,000	479,000	500,000
Other: Jefferson County	75,000	75,000	75,000	75,000	75,000	75,000
Other: HCBS	6,978,748	7,665,402	8,599,998	8,556,700	8,750,000	8,000,000
Other: Other Services	1,270,507	1,018,178	1,235,892	1,214,715	1,000,000	1,035,000
Other: Client Production Contracts	3,558,925	5,422,991	4,968,334	5,245,508	5,300,000	5,500,000
Interest	-418,203	574,983	678,778	375,100	190,762	190,762
Total Revenues	13,991,595	17,429,940	18,553,098	18,039,059	17,840,762	17,309,762
Total Revenues and Fund Balance	22,523,570	24,325,735	25,545,398	26,122,707	25,924,410	25,245,668
Expenditures:						
Salaries	8,894,821	9,324,718	9,384,611	9,938,185	9,900,000	9,950,000
Employee Benefits	1,347,771	1,427,934	1,487,394	1,606,285	1,500,000	1,550,000
Health Insurance	911,323	1,000,995	898,772	1,046,716	1,030,000	1,100,000
Supplies	376,212	317,714	283,708	294,396	275,000	290,000
Utilities	297,763	284,756	271,444	258,094	260,000	260,000
Travel & Training	42,037	39,266	54,666	117,750	100,000	100,000
Debt Payments	0	19,544	33,504	33,504	33,504	33,504
Other: Contracted Services	524,325	1,189,679	899,804	565,667	600,000	600,000
Other: Business Insurance	217,971	226,322	262,399	287,022	280,000	300,000
Other: Repair, Maint, Fuel	651,845	526,240	644,869	524,074	525,000	550,000
Other: Federal Contract	1,904,538	2,533,502	2,671,570	2,744,994	2,900,000	3,000,000
Other: Depreciation	351,153	364,035	418,751	438,424	450,000	450,000
Other: All Others	108,016	78,730	150,258	139,434	135,000	135,000
Total Expenditures	15,627,775	17,333,435	17,461,750	17,994,545	17,988,504	18,318,504
Ending Fund Balance 12/31/xx	6,895,795	6,992,300	8,083,648	8,128,162	7,935,906	6,927,164

2026 Community Partner Budget Request

Community Partner	Cottonwood Inc	Contact Name	Wendi Georgie
2026 Request Amount	\$ 686,000.00	Phone Number	785-842-0550
Total Partner Budget	\$ 18,318,504.00	Email	wgeorgie@cwood.org
Unrestricted Fund Balance	\$ 7,935,906.00	Website	https://www.cwood.org

Community Partner Summary

Community Partner Overview
<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 & CDDO, operates within a structure of both state and local government supervision & control under 2 enactments; 1) DDRA K.S.A. 39-1801 et.seq.; and 2) K.S.A. 19-40014 et.seq>. As a CDDO, Cottonwood is the 'single point of entry' onto the I/DD-HCBS Waiver. It also provides information to individuals & 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 & safety of individuals receiving services. CW 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 & CW leadership, CW has continued to grow & develop a myriad of services that enrich the lives of people with disabilities.</p> <ul style="list-style-type: none"> --Cottonwood Industries (CI) employs individuals working on a variety of contracts for regional & national companies including the Department of Defense. --JobLink, (Supported Community Employment) is renowned across the state and other providers look to CW's JobLink as a best practice. --Residential Services-CW owns 12 homes throughout Lawrence & 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 & efficiency. --Health Supports team provides primarily unfunded services for persons-supported including clinic visits, accompanied health appointments, psychiatric & mental health appointments. --Support Services team provides case management for individuals throughout Douglas County, assisting them in finding services &

accessing benefits.

--CORE (Community, Outreach, Recreation, Enrichment) day activity program (July 2023) enhances opportunities to engage in leisure & fun activities in the community and learn independent living skills.

--Day Enrichment (Life Enrichment & Retirement) 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 CI 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 200 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	
2024		2025 YTD	
CDDO	737		745
JobLink	311		334
Residential Services	104		91
Support Services	299		310
Life Enrichment	110		105
CW Industries	129		75
Health Supports			
-Heath Care Coordinator	79		81
-Clinic Visits	969		1090
-Accompanied Appts.	1959		1737
-Transportation Trips	1959		1737

-Wellness Visits	276	293
-Medication changes	1311	840
-Miles Traveled	24,635	28,228

CW 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, CW 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. CW 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, CW continues to develop its strategic initiative that includes a goal of growing diversity within our team.

Have you employed strategies to mitigate equity considerations? Please list those below.

CW'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. CW 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. CW 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

CW'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 CW 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, CW 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, CI 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. CW'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

CW operates on a fiscal year ending on December 31. As of January 1, 2024, Unrestricted Cash and Cash Equivalents were \$2,369,566, which increased to \$1,162,964 by December 31, 2024, 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, 2025 is estimated to be approximately \$2,000,000, 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 CW's overall budget.
- Restricted Funds Requirement: \$4,250,872 (3 months per policy) as of 12/31/24.
- Unrestricted Funds: \$1,162,964 as of 12/31/24.
- Change in Cash in 2024: Decrease of \$(1,206,601) (mostly due to delayed payments from the State that were stalled due to contract

negotiations, as well as a delayed payment on a DOD strap order).

- Reserves used: \$2,000,000 were used in 2022. As of the beginning of 2025, we are still short in recouping those lost reserves due to delayed receipts.

*** 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, CW's primary expenditure is its staffing, comprising approximately 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. CW is committed to redirecting any future increases in our Medicaid rates towards wages for our direct support staff.

2026 Budget Request Detail

calculated fields

Community Partner	DCCCA, Inc					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	-854,578	-1,183,479	-1,259,584	-1,322,437	-1,322,437	-1,323,716
Douglas County	497,617	749,860	738,623	1,673,872	1,560,158	873,872
Grants	1,603	2,800	0	9,006	0	9,006
Contributions	1,250	593	2,667	3,000	2,018	3,000
Fee for service - all payers	1,917,693	2,057,202	2,540,635	3,615,770	2,360,725	3,415,770
Do Co special liquor tax	24,192	0	0	0	0	0
Total Revenues	2,442,355	2,810,455	3,281,925	5,301,648	3,922,901	4,301,648
Total Revenues and Fund Balance	1,587,777	1,626,976	2,022,341	3,979,211	2,600,464	2,977,932
Expenditures:						
Salaries	1,290,863	1,215,436	1,322,531	1,976,816	1,372,385	2,021,817
Employee Benefits	0	0	0			
Health Insurance	178,162	163,360	201,476	384,181	191,676	390,600
Supplies	263,020	230,507	407,297	559,452	341,415	559,452
Utilitites, Building Maint.	372,617	356,020	375,512	348,737	402,133	348,737
Travel & Training	16,750	26,972	18,592	12,883	10,898	12,883
Office Equipment	10,341	10,645	121,776	840	3,347	840
Debt Payments						
Consulting & Other professional fees	396,869	630,829	594,462	781,480	518,370	781,480
Indirect	242,634	252,791	303,132	406,210	283,956	410,839
Do Co funded construction-Transitional Housing				800,000	800,000	
Total Expenditures	2,771,256	2,886,560	3,344,778	5,270,599	3,924,180	4,526,648
Ending Fund Balance 12/31/xx	-1,183,479	-1,259,584	-1,322,437	-1,291,388	-1,323,716	-1,548,716

2026 Community Partner Budget Request

Community Partner	DCCCA Inc	Contact Name	Lori Alvarado
2026 Request Amount	\$ 873,872.00	Phone Number	785-841-4138
Total Partner Budget	\$ 4,526,648.00	Email	lalvarado@dcca.org
Unrestricted Fund Balance	\$ -1,323,716.00	Website	https://www.dcca.org

Community Partner Summary

Community Partner Overview
<p>DCCCA behavioral health prevention and treatment programs have served Kansans for more than 50 years. We provide 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 has facilitated evidence-based prevention efforts, utilizing the Strategic Prevention Framework to guide prevention planning and implementation efforts. We facilitate Engage Douglas County to support collaboration, planning, and implementation efforts. We currently have a workgroup focused on the Eudora community and a workgroup focused on suicide prevention. We continue to seek opportunities to grow additional workgroups to meet the needs of the Douglas County community.</p> <p>DCCCA facilitates Douglas County Youth Empowerment in Prevention (YEP!), 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</p>

in YEP!

DCCCA and Engage Douglas County are currently in the final 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. We will apply for federal funds to support five additional years of DFC funding.

DCCCA supports implementation of Handle with Care, Good Behavior Game, and Sources of Strength. We host an annual Youth Empowerment Summit with representation from all districts. We continue to support safe medication disposal efforts at seven locations in the county. DCCCA is focused on building awareness of substance misuse and mental health issues among young people.

DCCCA focuses efforts on overdose prevention in the county through local opioid settlement dollars. We placed ONEbox devices in seven locations and completed targeted naloxone distribution efforts. We also support the naloxone vending machine at the Transit Center and supplement naloxone distribution with federal funds to support sufficient naloxone saturation. 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 85 community partners representing over 12 community sectors. KCTC data for 2023 continued to show decline in substance use among youth. 2024 data is unavailable; however, youth focus groups were completed to guide planning efforts. We have successfully secured foundation and state funding to support school-based prevention efforts in two school districts and county-wide suicide prevention efforts. We continue to seek funding for new efforts.

Substance Use Disorder (SUD) 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 SUD treatment and has made residential, intensive outpatient, outpatient, and peer treatment services available for its residents. DCCCA projects to provide SUD residential treatment to 30 uninsured individuals (prioritizing pregnant women and women with children, also allocating funds for men as necessary) in 2026. If no other payer is available for Douglas County residents, funds will be allocated for outpatient services. The data below reflects SUD treatment (residential and outpatient) funded by Douglas County in 2024:

- 175 unduplicated clients
- 73 Assessments
- 2,126 client hours of Group therapy

- 321 client hours of Individual therapy
- 319 Intermediate Residential Days
- 2.5 client hours of Peer Support - Individual

Behavioral Health Court (BHC) - DCCCA is an original partner in BHC, facilitating SUD 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 15 clients in Behavioral Health Court in 2026. BH Court Clients Billed to BH Court or Medicaid in 2024:

- 13 unduplicated clients
- 7 Assessments
- 112 client hours of Group therapy
- 46 client hours of Individual therapy
- 34 Intermediate Residential Days

The BHC rates are: \$150 for assessment, \$27.25 per 15 minutes individual counseling, \$10.50 per 15 minutes group counseling, \$160 IOP per group, \$19.75 per 15 minutes for individual peer, \$10 per 15 minutes for group peer, \$16.40 per 15 minutes for case management, \$149.50 for reintegration, and \$255 per day 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 counselors, 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 40 clients in 2026 through the Drug Court.

Drug Court Clients

Billed to Drug Court or Medicaid in 2024:

- 35 unduplicated clients
- 1615 client hours of Group therapy
- 101 client hours of Individual therapy
- 182 Intermediate Residential Days
- 47 client hours of Peer Support Individual

Peer Led Social Detox - This project supports the social detox needs of Douglas County Residents. DCCCA served 74 unique clients for peer led social detox in 2024.

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 2024, DCCCA had an 82% 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. 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 provide feedback, so that we can listen to what is important to them and 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 offers a health equity and cultural competence 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 the agency and in our individual program areas. This includes utilization of engagement surveys and review of those surveys.
- 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, recently winning YEP! Chapter of the Year.
- 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 for Spanish-speakers.
- 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 2026 budget includes Douglas County (DC) requests that total \$873,872 including \$150,000 for prevention initiatives, \$180,000 for Social Detox services, \$250,722 for treatment and administration for clients involved in the Behavioral Health and Drug Court criminal justice systems, \$137,500 to provide substance use disorder services to the uninsured and underinsured citizens of DC, and \$155,650 to provide Medicated Assisted Treatment (MAT) to the citizens of DC.

Prevention - DCCCA's focus on prevention-related revenue diversification continues with leveraging current staff and service capacity with new business lines. DCCCA aggressively looks for other grant opportunities to improve, enhance or supplement our other state-wide and local prevention efforts. DCCCA received a five-year federally funded DC prevention grant in December 2020 by using those awarded prevention dollars as the required match. The ability to do this type of leveraging provides more dollars to improve overall community support for needs and has provided DC \$624,965 in Federal prevention funds used exclusively in DC. DCCCA has applied but has not heard back on their grant continuation request.

SUD Treatment - Our focus for revenue diversification continues to use current staff and service capacity with new business lines to cover losses incurred by traditional funders. The various DC projects allow DCCCA to expand current services, increase the number of individuals served, and integrate community-based opportunities without significantly increasing costs.

Block Grant - The primary revenue stream continues to be the Federal Block Grant administered through KDADS and Carelon. Without alternative funding sources the result will be fewer uninsured and underinsured individuals able to receive the treatment needed for substance use disorders in later years. DCCCA stays optimistic that Kansas Legislative action will provide added Block Grant dollars for 2026 and beyond.

Medicaid - Attempts to expand Medicaid eligibility in Kansas to provide alternative funding have 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 expanded Medicaid services for substances using adolescents in the child welfare and criminal justice systems. Women, especially those that are pregnant or have newborn children often qualify for Medicaid funding.

Other Funds - DCCCA has clients funded with dollars from the Sentencing Commission for qualified individuals to receive treatment in lieu of incarceration. Private insurance companies reimburse 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.

2025 Actual to Variance

The 2025 current estimate of fee for service revenue is significantly lower than the budgeted amount. Contributing to the decrease are reduced block grant allocations in 2025 along with significant residential program staffing shortages including multiple recovery support specialists, and both program and kitchen managers. These staffing shortages are the main factor in the \$1.2 million reduction in the 2025 estimated fee for service revenue compared to the 2025 budgeted fee for service revenue. Staffing shortages at the residential facility cause reductions in the number of clients DCCCA can have, as staff are required to maintain a staff to client ratio for treatment and client safety.

2026 Budget vs 2025

DCCCA took a conservative approach pending uncertainty with federal and state governmental funding, the 2026 budget reflects \$200,000 in reduced fee for service revenues when compared to the 2025 budget, and the DC request excludes the \$800,000 of 2025 one-time funding for construction.

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 concrete repair, updated living room furniture, group room chairs, intake room updates and therapy furniture. 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, as well as supporting the new transitional housing project for DCCCA.

DCCCA's Board of Directors also approved funding to build a \$7.6 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 occur, along with prevention and child welfare services. 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 28, 2025, DCCCA (in total – not breaking out the Douglas County part of DCCCA) had had \$67.5 million in total assets on their interim, unaudited financial statements. Included in that amount is \$43.8 million of board restricted investments with a policy-based spend limit, \$16.2 million in property and equipment, \$7.5 million in cash, short term investments, accounts receivable and other assets. As of February 28, 2025, DCCCA reported net assets of \$63.7 million and liabilities of \$3.8 million.

2025 Actual to budget variance discussion

2025 staffing and benefits are estimated to be \$796,936 less than originally budgeted. Staffing shortages include multiple recovery support specialists, and both programming and kitchen managers.

Reductions in client numbers drive the reductions in supply expenses, estimated to be \$218,037 less than originally budgeted and in consulting and professional services, estimated to be \$263,110 less than originally budgeted.

Increased estimated building expenses of \$ 53,396 over what was budgeted are fixed costs, without a direct relationship to the number of clients, but reflect overall increases in utilities and building insurance expenses.

The net overall estimated reduction in expenses drives the reduction in estimated indirect, compared to budgeted indirect.

2026 budget compared to the 2025 budget.

DCCCA took a conservative approach pending general uncertainty with federal and state governmental funding, the 2026 budget reflects the \$800,000 reduction from the 2025 Douglas County one-time construction funding and a modest 2% increase in staff salary and benefit expenses, and a corresponding increase in indirect.

DCCCA is still optimistic that the most recent market salary adjustment, along with increased block grant allocations, will allow 2026 to be closer aligned with the 2026 budgeted results.

Analysis of expenditure changes

Analysis of expenditure changes

Prevention

Prevention expenses have remained stable over the last five years of Douglas County funded prevention initiatives. DCCCA's statewide 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. Additionally, DCCCA can combine the Douglas County funds with the federal grant funds for most Douglas County initiatives.

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 significantly 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.

In response to staffing shortages, DCCCA has been required to make multiple salary market adjustments for the clinical staff, the peer support staff and the recovery support specialists to come closer to the current salary environment where we are now competing with Certified Community Behavioral Health Clinics that have abilities with their rates to pay top dollar for staff, so personnel costs including salary, taxes and benefits, our largest expense category, continue to rise without adding staff.

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 food costs in the residential program relating to inflation that is producing overall price increases to food routinely bought to feed clients and children as well as increased costs associated with purchasing meals until the kitchen manager's open position can be filled.

An evolving agency fund development plan provides funding 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 (1)

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

Community Partner	DCCCA Inc	\$ 174,940.00
Purpose of additional revenue from County		
<p>1) Transitional Housing Solar Panels – DCCCA requests \$174,940 as a one-time expenditure to install solar panels at the transitional housing unit to support sustainable energy solutions. The installation of solar panels at the transitional housing project at DCCCA will enhance sustainability allowing for almost 100% of the electricity in the units to be covered (all units are electric). The payback period for the initial investments is 8.2 years with a guaranteed 25-year warranty on the system. This investment in long term sustainability will assist DCCCA in maintaining and supporting the residents in the units reducing the ongoing expenses for the transitional project and the clients. DCCCA has explored other funding sources for solar panels and it does not meet criteria for available grant funds. This project includes 10 separate solar arrays, two on each of the five buildings. The solar panels would be mounted on aluminum rails just a few inches above the roof. The air space between the panels and the roof helps keep the panels cooler, which ensures better solar panel performance. An additional benefit in a solar installation like this is that a roof gets shaded by the solar panels mounted above it, protecting the roofing from weathering, and keeping the attic cooler lowering AC bills. DCCCA has received a full quote from Cromwell Solar that we can provide with additional details.</p>		
Impact if supplemental request is not funded		
<p>1) Transitional Housing Solar Panels \$174,940 – The impact if this is not funded will result in increased electricity costs and negative environmental impacts. The installation of solar panels at the transitional housing project at DCCCA will enhance sustainability allowing for almost 100% of the electricity in the units to be covered (all units are electric). The payback period for the initial investments is 8.2 years with a guaranteed 25-year warranty on the system. This investment in long term sustainability will assist DCCCA in maintaining and supporting the residents in the units reducing the ongoing expenses for the transitional project and the clients.</p>		

Supplemental Request for Additional Funding (2)

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

Community Partner	DCCCA Inc	\$ 104,400.00
Purpose of additional revenue from County		
<p>2) Housing Operational Support – DCCCA requests \$104,400 for housing support to women living in transitional housing units at FSLV. Housing supports are limited and often have long waiting lists. The current estimated wait time at LDCHA for assistance is nearly five years. This is too long for women leaving treatment to secure safe, supportive housing as they begin their recovery journey. This request would allow women transitioning from residential treatment services to acquire support for rental assistance. These funds will provide a bridge for women as they reestablish themselves in the community. 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 funding is to cover operational support to sustain and strengthen our transitional housing program for women and children experiencing homelessness while recovering from substance use disorders. Our program offers a critical bridge between crisis and permanent stability, addressing not only housing but recovery, parenting support, and long-term self-sufficiency. Homelessness and addiction often coexist, and for women with children, the stakes are especially high. Women in early recovery frequently face trauma histories, lack of support networks, and limited access to safe, sober housing. Their children are often impacted by instability, neglect, and interrupted education. Transitional housing provides the time, structure, and support necessary for families to heal, rebuild, and transition into permanent housing. Our transitional housing program offers 6-9 months of supportive housing for women, and women and their children. Each family receives individualized support to address recovery goals, trauma, parenting, employment readiness, financial literacy, nutrition education, physical and mental health resources and housing stability. Our holistic approach includes: -Trauma-informed, recovery-focused case management -On-site and partner-provided behavioral health services -Structured routines and life skills workshops -Referrals and linkages to medical, legal, and educational services -Support for reunification with children in foster care (if applicable) Each mother will participate in a housing stability plan that prepares her for independent living.</p>		
Impact if supplemental request is not funded		

2) Housing Operational Support \$104,400 - 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. If not funded, the impact would be to both clients and the DC community: For Clients: Women in early recovery would face eviction from a sober, structured setting, increasing the risk of relapse and re-traumatization. Children would be uprooted, possibly entering foster care or emergency shelters, which disrupts education, mental health, and development. Progress made in sobriety, employment, and parenting could be lost, leading to cycles of homelessness and dependency. For the Community: Increased strain on local shelters, emergency rooms, and crisis services. Higher costs are associated with untreated addiction, ER visits, and child welfare interventions. Reduced public safety and community well-being due to instability and poverty. Without this operational funding, our ability to maintain this safe, supportive environment will be compromised, placing families and the broader community at risk.

Supplemental Request for Additional Funding (3)

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

Community Partner	DCCCA Inc	\$ 125,000.00
Purpose of additional revenue from County		
<p>3) Special Liquor Tax - DCCCA respectfully requests \$125,000, \$25,000 annually for the five calendar years special liquor tax funding 2022-2026 that were not disbursed. These Special Liquor Tax Funds are requested to expand ancillary support services for women enrolled in our residential substance use treatment program. These funds will be used to enhance peer support, case management, and transportation services for clients transitioning from residential to outpatient care. By reinforcing these supportive elements, our goal is to increase treatment retention, improve client outcomes, and reduce relapse and readmission rates. Women participating in residential treatment for substance use disorders often face significant barriers that impact their ability to fully engage in long-term recovery. These challenges include lack of emotional support, unstable living conditions, limited access to community resources, and transportation obstacles that interfere with continuity of care. Early and ongoing case management ensures clients leave residential care with a structured support system, reducing the risk of relapse and increasing the likelihood of a successful transition to independent living. Transportation funding will be used to help clients get accumulated to community resources and understand how to access these services. On November 17, 2022, DCCCA received the calendar year 2021 special liquor tax allocation of \$24,192.16 from Douglas County. DCCCA reached out to the County multiple times to inquire about the funds or processes needed but understand that the newly created process is to request special liquor tax funding as a supplemental request for additional funding as part of the overall the County budget.</p>		
Impact if supplemental request is not funded		
<p>3) Special Liquor Tax \$125,000 (\$25,000 annually for 5 years). If not funded, the impact would be that the clients would not be able to receive the following services of peer support, case management, and transportation barriers: Peer Support Deficit: Without peer support specialists, many women in treatment will lack the emotional and motivational connection that comes from engaging with someone who has walked a similar path. This absence can lead to feelings of isolation, reduced treatment buy-in, and lower retention rates. For clients with histories of trauma or limited support systems, the absence of peer mentorship can be especially destabilizing. Limited Case Management: Inadequate funding will severely restrict our ability to provide comprehensive discharge planning and individualized resource navigation. Many clients would be discharged without a stable housing plan, employment resources, or connection to community-based recovery services. This greatly increases the likelihood of relapse and readmission, perpetuating a costly and discouraging cycle of acute care. Transportation Barriers: Transportation is one of the most common barriers cited by clients attempting to transition from residential to outpatient treatment. Without funding for rides or travel assistance, many women will simply be unable to attend follow-up services consistently. Missed appointments and treatment gaps are strongly correlated with poor outcomes and higher risk of substance use recurrence. The women we serve—many of whom are navigating substance use, trauma, poverty, and parenting</p>		

responsibilities—require more than a treatment bed; they require a bridge to the next phase of life. This grant is vital to maintaining that bridge.

2026 Budget Request Detail

calculated fields

Community Partner	Douglas County CASA					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	1,877,542	1,893,495	2,067,725	1,950,044	1,950,044	1,975,574
Douglas County	60,000	60,000	60,000	20,000	20,000	20,000
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants	141,766	86,267	95,467	296,852	296,000	305,000
Fundraisers	136,183	197,908	211,589	225,000	225,000	230,000
Contributions	364,921	676,275	320,359	418,440	418,000	425,000
Other: Kappa Alpha Theta	1,366	27,315	35,260	35,000	35,000	35,000
Other: Our Strategic Investments	0	0	90,000	93,000	93,000	93,000
Interest	0	0	0	0	0	0
Total Revenues	704,236	1,047,765	812,675	1,088,292	1,087,000	1,108,000
Total Revenues and Fund Balance	2,581,778	2,941,260	2,880,400	3,038,336	3,037,044	3,083,574
Expenditures:						
Salaries	356,334	458,116	459,515	561,160	536,667	605,880
Employee Benefits	30,834	29,265	29,249.40	44,085	44,085	45,426
Other: Payroll Taxes	26,943	31,400	35,571	42,929	41,055	46,350
Health Insurance	87,515	57,250	68,290	85,450	85,450	92,286
Supplies	28,699	29,953	31,426	29,700	29,700	32,670
Utilitites, Building Maint.	8,529	63,842	75,627	39,520	39,520	40,000
Travel & Training	171	1,719	1,002	18,204	18,204	20,024
Office Equipment	2,592	6,629	20,966	32,370	32,370	35,607
Debt Payments	0	0	0	0	0	0
Other: Rent	30,804	21,321	0	0	0	0
Other: Outreach & Fundraising	63,131	60,698	119,158	145,250	145,000	95,000
Other: Accounting, Professional Fees	30,879	89,785	55,623	38,840	38,840	40,000
Other: Memberships, Insurance	7,859	11,181	11,215	13,000	13,000	14,300
Other: Volunteer Training, Appreciation	6,468	6,965	8,899	25,080	25,080	27,588
Other: Restricted Programs	7,525	5,410	13,816	12,500	12,500	12,500
Total Expenditures	688,283	873,535	930,356	1,088,087	1,061,470	1,107,631
Ending Fund Balance 12/31/xx	1,893,495	2,067,725	1,950,044	1,950,249	1,975,574	1,975,942

2026 Community Partner Budget Request

Community Partner	Douglas Co CASA Inc	Contact Name	Erick Vaughn
2026 Request Amount	\$ 20,000.00	Phone Number	785-832-5172
Total Partner Budget	\$ 1,107,631.00	Email	evaughn@dccasaks.org
Unrestricted Fund Balance	\$ 1,975,574.00	Website	https://www.dccasaks.org/

Community Partner Summary

Community Partner Overview
<p>Since 1991, Douglas County CASA (Court Appointed Special Advocates) has provided cost-effective and essential best interest advocacy for children from Douglas County who are under the protection of the court due to abuse and neglect. (see attached "What's a CASA" flyer)</p> <p>Douglas County CASA, Inc. privately administers a CASA program for Douglas County District Court, 7th Judicial District of Kansas per a MOU (see the attached), and over the past 34 years, CASA volunteers have advocated for more than 1,308 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 serves the community's most vulnerable children—those who have experienced abuse or neglect—by providing best-interest advocacy through trained volunteers. These children, from birth through age 18+, are often placed in foster care and face complex challenges stemming from trauma.</p> <p>CASA volunteers offer consistent, one-on-one support throughout a child's court case, spanning on average 2.5 years, but as little as 6 months and as long as 12 years. They build trusting relationships, monitor safety, recommend services, communicate the child's wishes to the court, and submit court reports that become part of the official case record that summarize all of this vital and helpful information. CASA volunteers are often the only consistent adult solely focused on the child's well-being and long-term outcomes, and their court reports inform decisions made by the court that have a lasting impact on the life of the child and their family.</p> <p>Why CASA Matters Now More Than Ever</p> <p>Increased mental health needs, social-emotional challenges, high turnover among child welfare professionals, and an overwhelmed system make CASA's role critical for these children and their families. CASA volunteers help reduce time in foster care and contribute to more stable, nurturing, and permanent placements. The volunteer's consistent presence also serves as a protective factor against further</p>

trauma.

Organizational Credentials

Douglas County CASA is an active member of the Kansas and National CASA Associations and is part of a network of 22 programs in Kansas and over 1,000 nationwide. From 2023–2026, we are certified as a Service Enterprise organization, placing us among the top 11% of U.S. nonprofits for volunteer engagement and organizational performance.

Volunteer Support & Capacity

CASA volunteers are supported by paid staff members known as Advocate Supervisors. According to national standards, each full-time supervisor can support up to 25 volunteers (allowing for other duties). Currently, we have 4 supervisors—2 full-time and 3 part-time—totaling 3.55 FTE, allowing us to support up to 89 volunteers. With plans to hire another Advocate Supervisor in 2025, we will increase our capacity to support 114 volunteers.

Additional Support Services

Through donations and our Child & Family Need Fund, we also provide tangible support when other community resources fall short. This includes clothing, school supplies, camp scholarships, tutoring, hygiene products, and gifts for special occasions like birthdays, holidays, and adoptions.

Use of County Funds

County funds are essential to our ability to recruit, train, and support volunteers. They are also used as matching funds for our Victims of Crime Act (VOCA) grant, helping us secure an additional \$10,000 annually. Current funding helps cover facility costs and operations that were once provided through in-kind courthouse space (1993–2009). Continued support is vital to sustaining services for Douglas County’s most vulnerable children.

Service Overview

The Ongoing Need for CASA Advocacy

In 2023 (the most recent year there is nationwide data available), there were over 3 million reports of child abuse nationwide, affecting more than 6 million children. In Kansas alone, reports of child maltreatment reached 70,940 in SFY 2024. In Douglas County, reports have steadily increased:

2022: 2,149

2023: 2,340

2024: 2,482

The need for CASA services continues to exceed our capacity. As of FY 2024, 139 Douglas County children were in out-of-home placements. CASA's current capacity allows us to serve about 100 children at a time. This leaves 93 children on our waiting list. This waiting list includes children in foster care and children with in-home Child in Need of Care (CINC) cases; meaning there are neglect concerns but not severe enough to be removed from their home - these are often truancy cases. Sustained and expanded funding is essential to increase staff and volunteers to meet this growing need.

Rising Risk Factors and Complex Cases

A large number of Douglas County children are impacted by abuse and neglect due to worsening socioeconomic and family challenges, including:

- Substance abuse (methamphetamine, opioids, alcohol)
- Domestic violence
- Mental illness
- Housing instability
- Reduced access to social services

Children in foster care remain vulnerable to further harm, including human trafficking. Studies show that children previously abused are 94.6% more likely to face future maltreatment. However, children with CASA volunteers:

- Are less likely to re-enter the child welfare system
- Spend less time in long-term foster care (13.3% vs. 27%)

CASA's Growing Capacity and Vision

In 2024, 76 CASA volunteers and staff served 113 children, and we expect to serve at least 120 children in 2025. Our long-term vision is to provide a CASA volunteer for every child in Douglas County's child welfare system. To achieve this, we are:

- Hiring an additional Advocate Supervisor in 2025
- Recruiting 30 new volunteers
- Expanding sustained giving to support volunteer recruitment, training, and supervision

Outcomes of Closed CASA Cases (2021–2024)

Outcome	2024	2023	2022	2021
Reunification	27	16	8	10
Adoption (non-relative)	9	10	5	12
Aged out (turned 18)	3	10	10	0

Guardianship	0	0	2	2
Permanent Custodianship	0	2	3	0
Child Death	0	0	1	1
Total Closures	39	38	29	25
Children Served	113	95	110	111

Our goal remains the same: securing safe, nurturing, and permanent homes through reunification, guardianship, or adoption. Cases are increasingly complex and prolonged, often involving years of advocacy and overlapping family challenges.

Return on Investment and Volunteer Value

CASA delivers significant cost savings by reducing time in foster care and preventing deeper involvement in other systems like juvenile justice, mental health, and special education.

-Every \$1 invested in CASA yields \$23 in system savings

-In 2024, CASA volunteers contributed:

+ 2,736 hours of case advocacy = \$91,628

+ 812 hours of board/other volunteer time = \$27,194

+ 23,870 miles driven = \$16,709

+ Total volunteer value: \$135,531*

Based on the national average value of volunteer time (\$33.49/hr. - 2023 Bureau of Labor Statistics data, indexed by Independent Sector on April 23, 2024)

Beyond financial impact, the relationship with a consistent, caring adult remains the most important protective factor in a child's life—and the core of CASA's mission.

Equity

What is your organization doing to advance equity?

Commitment to Equity in Advocacy

Decades of research confirm that children from marginalized racial and identity groups are disproportionately represented in the child welfare system and often receive fewer services and experience poorer outcomes. Data from Douglas County reflect this national trend: children of color—particularly Black, multiracial, and Native American youth—are overrepresented in the local child welfare population compared to the county's overall demographics.

Disparities in the child welfare system include:

- Over-representation in investigations and foster care
- Under-representation in access to support services
- Inequities in how abuse/neglect cases are investigated
- Biased decision-making throughout the system

CASA's Role in Addressing Disparities

Our volunteers play a vital role in disrupting these patterns by ensuring the children they support receive the advocacy and services they need to reach safe, stable, and permanent homes. We prioritize strong, individualized volunteer-child matches, with special attention to children from overrepresented groups—including race, ethnicity, and gender identity.

Although our current volunteer pool does not fully reflect the diversity of the children we serve, we are working to change that. In 2023, we hired a Community Engagement Coordinator to lead targeted volunteer recruitment with our Recruitment Committee. Our goal is to work toward at least 30% of our volunteers to come from historically marginalized communities, better reflecting the diversity of Douglas County.

Internal Growth and Systemic Reflection

We recognize that even well-intentioned programs like CASA may unintentionally contribute to systemic inequities. As part of our commitment to accountability, we are:

- Engaging in ongoing internal discussions about racial equity and systemic bias
- Planning to expand those conversations to include community, regional, and state partners
- Working to evolve our practices and policies to better align with anti-racist principles

In 2024, we provided cultural awareness and implicit bias training for all staff and volunteers. These trainings will continue in 2025 and are designed to help us examine our roles in the child welfare system, understand privilege, and advocate more effectively for all children.

Actionable Steps Toward DEI

Our strategic plan includes tangible efforts to advance Diversity, Equity, and Inclusion:

- Supporting volunteers in understanding and addressing children's cultural and identity development needs
- Improving how we help foster families and birth families affirm children's racial and gender identities
- Forming a standing DEI Committee
- Engaging in systems level advocacy

These initiatives are part of a broader, sustained commitment to creating a more just and equitable system—one where all children have a consistent advocate by their side, regardless of their background or identity.

Have you employed strategies to mitigate equity considerations? Please list those below.

Prioritizing Equity in Volunteer Assignments

Douglas County CASA prioritizes assigning volunteers to children from overrepresented groups in the child welfare system, particularly those marginalized by race, gender identity, or both.

Targeted Volunteer Recruitment

To better reflect the diversity of the children we serve, we are actively recruiting volunteers from underrepresented communities. Our goal is for at least 30% of CASA volunteers to identify as:

- BIPOC
- LGBTQIA+
- Individuals in recovery from mental and/or behavioral health challenges
- Individuals with lived experience in the child welfare system

This intentional approach helps us create more culturally competent matches and ensures children have advocates who understand and reflect their lived experiences.

Supporting Identity Development

Beyond matching, we train volunteers to:

- Ask questions that help assess how well placements support a child's racial and gender identity
- Refer families and placements to community resources that promote healthy identity development

This is especially vital for LGBTQIA+ youth, who face elevated risks. National data shows:

- 45% of LGBTQ youth considered suicide in the past year
- Fewer than 1 in 3 transgender/nonbinary youth experience gender-affirming homes

Research underscores that supportive, identity-affirming environments significantly reduce these risks.

Policy Improvements and Volunteer Access

We are also working internally and with the Office of Judicial Administration and our local judicial district to develop clearer guidelines around criminal background checks and communicate those more clearly upfront with potential volunteers. Our goal is to reduce barriers for qualified applicants whose histories may be shaped by systemic inequities—especially related to race, mental health, or behavioral health—so we can expand our volunteer pool and better serve children from all backgrounds.

Budget Request Analysis

Analysis of Revenue Sources

Douglas County CASA maintains a diverse revenue structure and is actively working to expand grant funding, corporate donations, and individual contributions. Since July 2021, we have invested our strategic reserve funds into professional services and development coaching, resulting in improved mailed solicitations, increased major gifts, a new and successful fundraising event (Winds Across the Prairie), and additional grant funding. We continue to focus on increasing these efforts each year.

Revenue Sources include:

- Grants: Funding received from: Kansas Governor's Grants Program (CASA grant, new in SFY2022), Douglas County (a decrease in 2025 from \$60,000 to \$20,000); Crime Victims Assistance Fund (Kansas Attorney General), Permanent Families Fund (Judicial Branch), Victims of Crime Act (VOCA, new in 2022), Douglas County Community Foundation, Ethel & Raymond F. Rice Foundation, National CASA Association, Children's Justice Act and IOLTA (via Kansas CASA Association), and various private family foundations.
- Fundraising & Special Events: include include Bo's Hog Wild, Winds Across the Prairie, restaurant fundraisers, mail solicitations, Facebook and other online fundraising campaigns.
- Individual, Business & Community 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 Investment, policy (see attached policy) allows the Executive Director and the Board to allocate 3% of the increase in our strategic investment accounts back into the core operating budget. We have done this over the past several years, \$90,000 in 2024, and budgeting \$93,000 in 2025.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Beginning and ending fund balances include:

- An average \$180,000 cash in our savings and checking accounts for cash flow
- \$40,000 in our restricted building fund, which is a savings account for when there is needed maintenance for our building that is over what is budgeted each year. This balance was selected due to the total that would be needed for known costs of replacing aging equipment, such as HVAC units.
- The remaining balance are majority our Strategic Investments which are held in two locations: Douglas County Community Foundation and Vanguard. The end of year balances of these funds are: 12/31/2022: \$1,822,006, 12/31/2023: \$1,852,103, and 12/31/2024: \$1,968,734. Growth from year-to-year is due to some contributions from donors and unrealized change in value of the investments. (see

attached policy for the board restricted nature of these funds)

The Restricted Programs listed on our expenditures is our Child & Family Need Fund, this is funded by the Rice Foundation and by some individual donors giving specifically to that fund.

Analysis of expenditure changes

Expenditure Changes Overview

Salaries:

Increased to reflect cost-of-living adjustments (COLA), merit raises, and the first year of a five-year plan to bring all staff salaries to competitive market rates.

Employee Benefits:

Increased due to added expenses for retirement contributions, wellness reimbursements, cell phone and internet stipends, and workers' compensation insurance.

Payroll Taxes:

Increased proportionally in line with salary adjustments.

Health Insurance:

Includes a planned increase in health insurance premiums.

Supplies:

Slight decrease, as reduced printing and mailing has lowered supply needs.

Building Maintenance:

Decreased compared to the previous year, which included one-time furniture and setup costs for our new building.

Travel & Training:

Increased to support sending six staff members to the National CASA Association Conference out of state.

Office Equipment & IT:

Increased to replace aging laptops and to cover higher costs for IT contractor services.

Outreach & Fundraising:

Increased due to the development of a new website, expanded newsletter distribution, higher credit card processing fees, and the purchase of branded apparel for staff and volunteers engaging in community events.

2026 Budget Request Detail

calculated fields

Community Partner	Douglas County Conservation District					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	116,978	111,737	104,753	138,061	138,061	81,394
Douglas County	85,833	85,833	85,833	85,833	85,833	85,833
State of Kansas	24,707	24,640	34,214	25,000	25,000	50,000
Division Of Conservation Technician	55,922	65,083	49,635			
Grants	2,300	1,155	1,000	1,000	2,000	2,000
Donations				1,000	1,000	1,000
Doc Tech Supervisor Stipend	2,000	2,000	2,000			
Other						
Other						
Total Revenues	170,762	178,711	172,682	112,833	113,833	138,833
Total Revenues and Fund Balance	287,740	290,448	277,435	250,894	251,894	220,227
Expenditures:						
Salaries	133,528	135,252	96,768	120,130	130,000	150,000
Employee Benefits	20,454	20,140	13,988	22,000	7,200	7,500
Health Insurance- stipend	4,800	9,600	6,050	4,800	7,800	9,000
Travel & Training	1,702	3,322	4,329	4,000	4,500	5,000
Administrative	10,072	12,147	12,332	12,000	12,000	15,000
Education & Outreach	3,147	4,079	4,907	6,000	6,000	7,000
Grant Expenditures	2,300	1,155	1,000	1,000	2,000	2,000
Donation Spending	0	0	0	1,000	1,000	1,000
Other						
Other						
Other						
Total Expenditures	176,003	185,695	139,374	170,930	170,500	196,500
Ending Fund Balance 12/31/xx	111,737	104,753	138,061	79,964	81,394	23,727

2026 Community Partner Budget Request

Community Partner	Douglas Co Conservation District	Contact Name	Suzy Mooney
2026 Request Amount	\$ 85,833.00	Phone Number	785-843-4260
Total Partner Budget	\$ 196,500.00	Email	Suzy.Mooney@usda.gov
Unrestricted Fund Balance	\$ 81,394.00	Website	http://www.douglasccd.com/

Community Partner Summary

Community Partner Overview
<ul style="list-style-type: none"> •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. •The primary mission of the District is to provide leadership and assistance in promoting individual responsibility for the conservation of Douglas County natural resources •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. •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. •The District receives approximately \$30,000 each year from the Kansas Division of Conservation to implement cost-share projects. • The District provides \$2500 in soil testing for Douglas County Residents. •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. •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.

- 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. The District expanded outreach programming to include subject matter of interest to its urban audience.
- 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 2024 –

- 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 \$55,617 in economic assistance, translating to approximately \$150,000 in county economic impact.
That assistance provided:
 - o Partial funding for more than 8,000 feet of terraces and tile outlets and 2 acres of grassed waterways. Directly impacting soil loss and water quality in Douglas County.
 - o 2,400 feet of riparian area fencing and 5 Livestock watering facilities, to reduce the use of stream banks by livestock, reducing pollution and soil loss.
 - o Over 37 acres of first time cover crops, 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.
- After the state stopped the soil test program, the District decided to cover soil testing for Douglas County residents through our enterprise funds. This resulted in over \$2500 in soil tests for Douglas County.

The District provides free conservation technical assistance to hundreds of landowners each year.

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 full-time employee, and 1 part time employee, 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, audiotope, 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

\$34,707 – Kansas Division of Conservation - operational funds. (We are expecting close to \$50,000 for 2026)

\$55,617 – 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 \$1,000 and \$5,000 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 currently 1 full time employee and 1 part time employee 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. We will be hiring a part time summer intern and another full time employee.
- 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 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, after much research, has purchased a larger no-till drill 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

With the increase in state funding the District is moving forward to hire more personnel. We are hiring a Youth and Urban Education and Outreach Coordinator and part time office personnel. To allow us to continue to provide quality services to Douglas County.

This will lead to a better understanding of conservation practices, which will lead to better soil and water quality in Douglas County. While the increase from the state will allow the District to increase our reach and education. We must continue to pursue increases in funding to maintain the level and quality of services that we provide and 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.

We would like to thank the county for providing the District with stable funding so that we can continue our primary mission, "to provide leadership and assistance in promoting individual responsibility for the conservation of Douglas County natural resources."

	2022 Actuals	2023 Actuals	2024 Actuals	2025 Approved Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	\$ 195,707	\$ 267,740	\$ 294,585	\$ 331,168	\$ 331,168	\$ 303,321
Douglas County	\$ 510,874	\$ 510,874	\$ 549,354	\$ 588,599	\$ 588,599	\$ 588,599
Kansas State University	\$ 64,532	\$ 68,508	\$ 73,126	\$ 74,620	\$ 75,553	\$ 76,486
Extension Council Grants & Programs	\$ 208,349	\$ 260,913	\$ 259,415	\$ 225,000	\$ 225,000	\$ 350,000
Interest	\$ 8,042	\$ 20,799	\$ 40,379	\$ 20,000	\$ 30,000	\$ 40,000
Total Revenues	\$ 791,796	\$ 861,094	\$ 922,274	\$ 908,219	\$ 919,152	\$ 1,055,085
Total Revenues and Fund Balance	\$ 987,503	\$ 1,128,834	\$ 1,216,859	\$ 1,239,387	\$ 1,250,320	\$ 1,358,405
Expenditures:						
Salaries	\$ 390,890	\$ 443,468	\$ 478,698	\$ 568,678	\$ 551,999	\$ 570,794
Employee Benefits	\$ 71,420	\$ 79,260	\$ 92,457	\$ 100,912	\$ 101,000	\$ 110,000
Supplies	\$ 8,490	\$ 10,097	\$ 13,140	\$ 15,000	\$ 15,000	\$ 15,000
Utilities	\$ 14,484	\$ 24,365	\$ 23,040	\$ 20,000	\$ 25,000	\$ 25,000
Travel & Training	\$ 14,118	\$ 14,425	\$ 17,007	\$ 18,000	\$ 18,000	\$ 18,000
Office Equipment	\$ 10,165	\$ 1,961	\$ 820	\$ 10,000	\$ 8,000	\$ 10,000
Educational Program Support	\$ 22,174	\$ 20,607	\$ 19,160	\$ 20,000	\$ 20,000	\$ 20,000
Printing and Insurance	\$ 4,673	\$ 4,154	\$ 6,953	\$ 4,000	\$ 8,000	\$ 8,000
Extension Council Grants & Programs	\$ 180,690	\$ 210,210	\$ 246,754	\$ 200,000	\$ 200,000	\$ 325,000
Capital Outlay						
Total Expenditures	\$ 717,104	\$ 808,546	\$ 898,031	\$ 956,590	\$ 946,999	\$ 1,101,794
Transfer to Extension Council Grants & Programs	\$ 2,659	\$ 25,703	\$ (12,339)			
Ending Fund Balance 12/31/xx	\$ 267,740	\$ 294,585	\$ 331,168	\$ 282,797	\$ 303,321	\$ 256,611

2026 Community Partner Budget Request

Community Partner	Douglas Co Extension Council	Contact Name	Marlin Bates
2026 Request Amount	\$ 588,599.00	Phone Number	785-843-7058
Total Partner Budget	\$ 1,101,794.00	Email	batesm@ksu.edu
Unrestricted Fund Balance	\$ 303,321.00	Website	https://www.douglas.k-state.edu/

Community Partner Summary

Community Partner Overview
<p>The Douglas County Extension Council was established by the Kansas County Extension Council Law of 1951, which amended enabling legislation in 1915. As required, the Douglas County Extension Council comprises 24 elected officials – six individuals representing each of the statutorily required areas of interest throughout the county: Agriculture, Home Economics, 4-H Club and Youth Work, and Community/Economic Development.</p> <p>State law requires that, as part of the budget process, we file with the County Commissioners in the office of the County Clerk the following documents: 1) A list of current council and board members, 2) Certification of election of officers, 3) Certification by the director of K-State Research and Extension that the council is properly functioning and entitled to receive the appropriation provided by law, and 4) A proposed budget prepared in cooperation with the authorized representative of the director of K-State Research and Extension. Please consider this submission a draft budget proposal for 2026 with a formal filing expected on or before July 15, 2025. Additionally, please consider the information contained in the documents filed in the office of the County Clerk as information supplemental to this submission.</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. 91.75% of that revenue in 2024 was allocated to salary and benefits of 10 positions (9.17 FTEs). Five of these are full-time, exempt positions jointly employed by the Douglas County Extension Council and Kansas State University. Kansas State University pays approximately 21% of the salary and benefits of these five positions. Four of our positions are full-time, non-exempt positions that are employed exclusively by the Douglas County Extension Council. Douglas County provides the employer share of the health benefits for three of these positions in a separate line item in their budget. The 0.17 FTE is a contract employee from a neighboring Extension unit that</p>

assists us with accounting services. These investments are leveraged to bring two additional positions (1.17 FTEs) that are employed by the Douglas County Extension Council and three additional positions (3.0 FTEs) that are employed by Kansas State University through external funding sources. In total, we have 15 employees, representing 13.34 FTEs. We also regularly host interns from local university undergraduate programs and have hosted state-supported youth engagement summer interns for the last three years. Additionally, we house the Executive Administrator for the Douglas County Fair Board and service that individual's payroll as an in-kind service.

Service Overview

Together, the programmatic staff of the Douglas County Extension Council directly reached 17,376 Douglas County residents in 2024. Additionally, more than 400 volunteers directly reached 9,064 residents through their 14,292 hours of service to the community – a value of \$478,639. 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 is characterized by 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 because of 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 (which serves as the convener for the Food Security and Healthy Built Environment issue area of the Community Health Plan), 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, 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.

Additionally, our staff provides support to the Douglas County 4-H Foundation who awarded \$31,200 in scholarships for the 2024-2025 academic year to 22 Douglas County youth pursuing higher education. The Foundation also provided more than \$13,000 in support to the 4-H program.

Our Community Health and Wellness program empowers low-income audiences to stretch their limited food dollars in healthful ways. Our two SNAP-Ed Nutrition Educators provide direct education to SNAP-eligible audiences, provide leadership to our network of food pantries and work with the Healthy Food For All Work Group of LiveWell. Our Extension Master Food Volunteers work to equip residents with healthful and safe strategies to preserve, prepare, and share food and food products. They also aggregate previously loved kitchen equipment to distribute at next to no cost to residents with limited resources. These volunteers also help people apply for federal SNAP benefits.

As a trusted voice in the agricultural sector, we have bridged divides within this community, worked to make Douglas County more welcoming to Agritourism operators, and supported efforts to preserve prime agricultural soils. Our staff led the Food Policy Council through the development of the Douglas County Food Systems Plan and helped ensure its inclusion in Plan 2040. We are committed to the elements within those plans that bolster our local and regional food system because we recognize the food system is a large part of our culture and economy. Our office is a leading force for the Heartland Regional Food Business Center, a federally funded project to assist startup and existing food- and farm-related businesses in the heartland.

Equity

What is your organization doing to advance equity?

We track demographic data of our council members, program attendees, and volunteers. Our Executive Board annually 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 programs because of race, color, religion, national origin, sex, age, or disability.

We conduct civil rights training 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 if 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 free, on-demand translation services.

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 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 (which 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).
- Extension Council Grants & Programs: 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.
- Extension Council Unrestricted Reserves: The budget for 2026 includes a drawdown of the unrestricted reserve balance in the amount of \$26,506.

Leveraged Funds: Not all of our operational revenues and expenses flow through the Extension Council account and, as such, are not reflected in the spreadsheet above.

- Kansas State University employs three grant-funded positions (3 FTEs) housed at Douglas County Extension. They pay 100% of the salary and benefits of these positions.
- Kansas State University pays a share of expenses for agent benefits (employer-related expenses, health insurance, and Kansas Board of Regents retirement plan employer contributions).
- Douglas County continues to support the employer share of health insurance expenses for three of our benefits-eligible Extension Council employees.
- Douglas County provides general liability insurance, including elected officials coverage.
- Douglas County provides us with the use of our facilities and with maintenance of our building.
- Douglas County includes us in the county's audit.
- Volunteers provide many thousands of hours of service with an estimated value of over \$478,000.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

We continue contributing \$25,000 from restricted fund transactions to our operating budget. These transactions are generally in/out funds from grants and program fees, but we have been successfully securing additional revenues to allow for this annual transfer to the unrestricted fund. Despite those transfers, our 2025 and 2026 projections will reduce the unrestricted fund balance.

- The 2025 budget depicted a drawdown of the unrestricted reserve balance by \$48,371
- Current estimates for 2025 indicate that drawdown is likely to be closer to \$28,000
- The budget for 2026 includes a drawdown of the unrestricted reserve balance by \$26,506 if supplemental requests are funded.
- The 'Transfer to Grants & Programs' line represents the carryover of funds collected for grants and programs. These funds do not automatically roll into our unrestricted fund balance, so they are backed out on this spreadsheet.
- There is a difference between the 2025 budget and the 2025 current estimates on the salary line that is largely due to the \$15,000 budgeted to cover a projected shortfall for the LiveWell Douglas County Executive Director position. We secured another multi-year grant from Blue Cross Blue Shield of Kansas to backstop that shortfall.

The 12/31/26 balance of the unrestricted fund is projected to be \$256,611, which is about 3 months of reserves. This is consistent with the Extension Council Executive Board's policy to maintain 3 months of reserves.

Analysis of expenditure changes

The budget proposal for 2025 reflects modest adjustments in expenditures based on recent actual expenditures.

- Utilities have been \$24,365 and \$23,040 for the last two years, so we have adjusted that line to \$25,000 for 2026.
- Printing and insurance costs increased in 2024 and are on track to be about \$8,000 for 2025 so we have adjusted that line to \$8,000 for 2026.
- This budget also accounts for a 3.5% cost-of-living adjustment for regular staff and an expected increase in benefit costs. The resulting budget figures on those two lines represent a 3.5% increase on 2025 current estimates, not 2025 budgeted figures. Our 2025 salary and benefit expenditures are expected to be less than those expenditures in 2015 adjusted for inflation.
- We have also budgeted higher numbers for our grants & programs transactions, while maintaining our commitment to contribute \$25,000 to the 2026 operational costs. In 2024, we came within \$356 of our budget authority.

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

Community Partner	Douglas Co Extension Council	\$ 14,840.00
Purpose of additional revenue from County		
<p>Cost of Doing Business Increases. The State of Kansas Legislature has approved a budget for FY25 that includes a 2.5% increase for state employees. Our 2026 budget proposal reflects a cost-of-living adjustment of 3.5%. Additionally, we anticipate increases in various line items in our budget including Printing, Utilities, and Employee Benefits.</p> <p>Together, these two supplemental requests total \$20,204, which is equal to the increases in these four lines: Salaries, Employee Benefits, Utilities, and Printing.</p> <ul style="list-style-type: none"> • Salary Increase over 2025 Budgeted Salaries: \$2,116 • Benefit Increase over 2025 Budgeted Benefits: \$9,088 • Utilities Increase over 2025 Budgeted Utilities: \$5,000 • Printing Increase over 2025 Budgeted Printing: \$4,000 <p>This budget proposal represents a 3.43% increase in allocation from Douglas County.</p>		
Impact if supplemental request is not funded		
<p>The budget as submitted requires a \$26,506 drawdown of our unrestricted reserves. If this supplemental request is not funded, that drawdown will increase to \$41,346.</p>		

Supplemental Request for Additional Funding (2)
(Fill this out for any amount in addition to the request amount listed on page 1)

Community Partner	Douglas Co Extension Council	\$ 5,364.00
Purpose of additional revenue from County		
<p>Supplemental Cost of Living Adjustment. The State of Kansas Legislature has approved a budget for FY25 that includes a 2.5% increase for state employees. Our 2026 budget proposal reflects a cost-of-living adjustment of 3.5%, so this supplemental request represents the 1% gap between what we are hoping to be able to offer our employees and what the state has agreed to do for its employees.</p>		
Impact if supplemental request is not funded		
<p>The budget as submitted requires a \$26,506 drawdown of our unrestricted reserves. If this supplemental request is not funded, that drawdown will increase to \$31,870. If neither of the supplemental requests are funded the drawdown will increase to \$46,710.</p>		

DOUGLAS EXTENSION COUNCIL EXECUTIVE BOARD MEMBERS
(Commissioner Districts or At Large)

Executive
Board
Members

PDC Code	Name	Address	Town	State	Zip	Phone	E-mail	*Dist #	Demographic Information							Gender			Ethnicity
									White	Black/ African American	American Indian or Alaskan Native	Asian	Native Hawaiian/ Other Pacific Islander	2 or More Races	Unknown	Male	Female	Unknown	
Chair	F	Charlie Bryan	4609 Woodbridge Dr.	Lawrence	KS	66049	785.218.7966		X							X			N
Vice Chair	C	Laura Smith	215 W. 16th St.	Eudora	KS	66025	316.207.7241		X								X		N
Secretary	C	Jeannette Blackmar	917 Tauywoods Dr.	Baldwin City	KS	66006	785.766.7069		X								X		N
Treasurer	F	Stuart Boley	1812 W. 21st Ter.	Lawrence	KS	66046	785.979.6699		X							X			N

Other
Board
Members

Member	H	Jeffry Jack	934 E. 1264 Rd.	Lawrence	KS	66047	620.820.9269		X										N
Member	A	Pam Ferguson	2305 N 600 Rd.	Eudora	KS	66025	913.638.3141								X				N
Member	A	Ashley Homberger	440 E. 900th Rd.	Baldwin City	KS	66006	620-380-1392		X								X		N
Member	H	Sophie Archuleta	1925 Vermont St.	Lawrence	KS	66046	620-886-1690								X			X	N
Member	C	Jack Low	2211 Genessee Ct.	Lawrence	KS	66044	785.840.4275							X		X			N

This is to certify that the above officers and members of the Executive Board were duly elected on

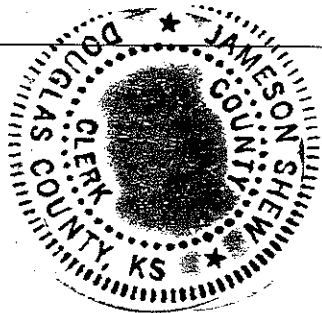
12/10/2024

COUNTY CLERK'S CERTIFICATE

This is to certify that the list of County Extension Council Members and officers has been filed in this office. The Executive Board Members have signed the usual oath of office. The treasurer's bond has been approved by me and filed in my office.

Witness my hand and seal this 17th day of January 2025

(Seal)



County Clerk

County, Kansas

PDC Codes	
A	Agriculture and Natural Resources PDC
F	Family and Consumer Sciences PDC
H	4-H Youth Development PDC
C	Community Vitality PDC

2020 KS ELECTION DEC 16 11:17

Non-Board PDC
Members Code

	Name	Address	Town	State	Zip	Phone	E-mail	*Dist #	White	African American	Alaskan Native	Asian	Pacific Islander	More Races	Unknown	Male	Female	Unknown	Hispanic /Latino
A	Tom Butler	1577 N 1550 Rd.	Lawrence	KS	66046	785.218.6232	tbutler2@yahoo.com		X							X			N
A	Clark Cropp	588 E. 1800 Rd.	Baldwin City	KS	66008	785-393-9576	ccropp57@outlook.com		X							X			N
A	Kaleb Horne	77 E. 1800 Rd.	Baldwin City	KS	66008	785-393-1043	kaleb.horne@frontierfarmcredit.com		X							X			N
A	Hazlett Henderson	305 E. 19th St.	Lawrence	KS	66046	785-551-3664	hazlettin@gmail.com		X								X		N
F	Susan Anderson	1544 Eldorado Dr.	Lawrence	KS	66047	785.766.4368	boagrtku@sunflower.com		X								X		N
F	Alexis Soby	3204 W. 27th St.	Lawrence	KS	66047	785-230-8312	alexiswones@att.net		X								X		N
F	Dre'Vel Taylor	2341 Surrey Dr.	Lawrence	KS	66046	785-341-1132	dtaylor@lawrenceks.org			X						X			N
F	Lisa Larsen	1117 Avalon Rd.	Lawrence	KS	66044	785.331.9162	tanktank07@gmail.com		X								X		N
H	Jill Spader	663 E. 550th Dr.	Lawrence	KS	66047	913.558.8038	igerardy@yahoo.com		X								X		N
H	Andrew Smith	1215 Tennessee St. #4	Lawrence	KS	66044	402-672-2908	andrew@lawrenceartscenter.com		X							X			N
H	Jessica Brown	204 Eisenhower Dr. Apt. B1	Lawrence	KS	66049	913-449-0074	brownja@usd497.org								X			X	
H	Pantaleon Florez III	501 Lancaster	Lawrence	KS	66049	785.221.8008	pantaleon.floreziii@usd497.org								X			X	
C	Meagan Cox	1412 Fir St.	Eudora	KS	66025	785-979-0469	meagancox@kw.com		X								X		N
C	Andrew Madl	317 Fort Laramie Dr.	Lawrence	KS	66049	785-418-3437	amadi@mid-ameriabank.com		X								X		N
C	Mackie Moore	909 W. 30th Ter.	Lawrence	KS	66046	785.766.1019	mmore@haskell.edu				X						X		N

2026 Budget Request Detail

calculated fields

Community Partner	DOUGLAS COUNTY FAIR BOARD					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	27,497	42,099	71,923	55,594	55,594	43,744
Douglas County	12,000	12,000	17,000	17,000	17,000	17,000
Bromelsick Trust	6,221	4,727	6,404	5,000	5,000	5,000
United Way						
Grants						
Fundraisers	84,433	111,000	83,231	90,000	80,000	80,000
Entry Fees, Bedding Fees, Vet Fees	3,391	3,644		5,000	5,000	5,000
Other: Sponsorship & Awards	9,450	12,000	8,160	10,000	10,000	10,000
Other						
Interest		177		150	150	150
Total Revenues	115,495	143,548	114,795	127,150	117,150	117,150
Total Revenues and Fund Balance	142,992	185,647	186,718	182,744	172,744	160,894
Expenditures:						
Salaries	19,899	18,500	19,000	23,000	23,000	23,000
Premiums and Awards	12,095	16,500	16,000	23,000		
Advertising	5,972	7,350	7,500	8,000	8,000	8,000
Supplies	13,040	15,500	28,000	18,000	28,000	28,000
Utilitites, Building Maint., Security	1,763	3,500	4,000	5,000	5,000	5,000
Fundraisers	25,300	25,000	25,000	40,000	25,000	25,000
Entertainment	6,750	9,500	12,400	15,000	15,000	15,000
Training		974	750	2,000	2,000	2,000
Other: Sales Tax	5,150	5,700	5,600	6,000	6,000	6,000
Other: Bedding & Vet Fees	2,107	2,400	2,900	2,800	3,000	3,000
Other: Judges Expenses	8,817	8,800	9,974	13,000	14,000	14,000
Total Expenditures	100,893	113,724	131,124	155,800	129,000	129,000
Ending Fund Balance 12/31/xx	42,099	71,923	55,594	26,944	43,744	31,894

2026 Community Partner Budget Request

Community Partner	Douglas Co Fair Board	Contact Name	Candice Lavalette
2026 Request Amount	\$ 17,000.00	Phone Number	785-424-4470
Total Partner Budget	\$ 129,000.00	Email	clavalette@ksu.edu
Unrestricted Fund Balance	\$ 43,744.00	Website	

Community Partner Summary

Community Partner Overview
<p>The Douglas County Fair Board oversees and facilitates the annual Douglas County 4-H/FFA Free Fair. The fair is held annually in 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 nearly 100 hours a year preparing and executing this fair! The fair is a free event; we do not charge admission to the fairgrounds or 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 nightly entertainment, at no cost.</p>
Service Overview
<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 provide various 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 or parking charge. This allows anyone interested to come and take in all the livestock shows, free nightly entertainment, and viewing of all the exhibits. We also have Open Class divisions available for anyone to enter, young and old, whether they participate in 4-H/FFA or not.

Have you employed strategies to mitigate equity considerations? Please list those below.

Since its conception, the Douglas County Fair has been open to all community members. 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 reasonable

4-H has a long history of encouraging youth from diverse socioeconomic backgrounds to participate. Project categories range from 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 community members can get involved.

Budget Request Analysis

Analysis of Revenue Sources

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, the board has been soliciting local businesses to sponsor the derby and nightly music entertainment to help offset the expenses that occur. We have had success and will continue to pursue local businesses for their support.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Our ending balance as of 12/31/2024 was \$123,096. This amount includes restricted funds that are donations to the Fair Board for awards to 4-H members of \$16,000. This amount must be used for specific awards and cannot be used for general fair expenses. The Fair Board is also in control of a money market account, which currently has a balance of \$9681 that is used for the 4-H Livestock Auction Committee. These funds are not included in the checking account and do not appear in the budget detail. These funds are generated from donations and commissions charged to the 4-H members who sell animals in the auction. These funds can not be used for general fair expenses.

Analysis of expenditure changes

The board has added a second-night derby, which will double in cost; the Board will continue the highly requested Petting Zoo, all free of charge to the community, but at a rising cost to the board. The Board will provide parking lot security and lights on the high-traffic nights of Friday and Saturday. The Board has increased judge reimbursement to stay within the range of surrounding fair communities. The Board will also increase the power equipment needed to supplement the livestock barns and black-top vendors correctly.

double click on spreadsheet to open

2026 Budget Request Detail

calculated fields

Community Partner	Douglas County Visiting Nurses Association, Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/XX	12,524,689	10,856,514	11,958,741	7,003,351	7,003,351	5,556,668
Douglas County	280,000	280,000	260,000	260,000	260,000	260,000
Fundraising/Grants	274,993	358,118	271,760	317,722	313,926	300,000
Episodic Revenue	2,894,302	3,136,536	3,132,057	3,177,785	2,711,682	2,738,799
Non-Episodic Revenue	3,913,662	4,392,317	3,618,407	4,439,820	3,553,625	3,589,161
In-Patient Care Revenue	232,087	180,836	197,234	203,805	98,819	100,000
Adjustments and Refunds	(1,243,633)	(1,601,783.30)	(1,359,660)	(1,283,090)	(1,199,655)	(1,200,000)
Emergency Response Revenue	8,309	7,022	8,416	11,730	3,009	3,000
Value fo Donated Building & Services	618,815	478,891	453,176	411,010	411,010	411,010
Interest Income	352	4,035	24,632	24,000	22,965	24,000
Total Revenues	6,978,887	7,235,971	6,606,022	7,562,782	6,175,382	6,225,971
Total Revenues and Fund Balance	19,503,576	18,092,485	18,564,763	14,566,133	13,178,734	11,782,639
Expenditures:						
Direct Personnel Wages/Benefits	3,463,014	3,571,717	4,016,105	3,993,353	3,796,049	3,909,930
Inpatient Care Service	218,281	124,806	176,300	170,621	298,089	300,000
Billable Medical Supply/Pharmacy	349,179	370,492	315,361	316,728	326,168	339,215
Telemedicine	-	-	-	-	-	-
Other Billable Direct Costs	29,880	70,875	190,328	182,033	173,630	180,575
Indirect Personnel Wages/Benefits	1,801,501	2,006,530	1,842,350	1,796,998	1,897,765	1,954,698
Volunteer Services Cost Value	34,000	37,328	31,276	-	-	-
Occupancy Costs	417,555	414,400	412,400	412,210	415,545	415,545
Office Expenses	188,760	197,945	167,537	149,160	131,204	136,452
Other General Costs	630,366	557,952	586,709	605,783	603,615	627,760
Other Income & Expense	(29,160)	(801)	(301,755)	(20,000.00)	(20,000.00)	(20,000.00)
Total Investment Income & Expense	1,543,686	(1,217,501)	(831,059)	-	-	
Total Expenditures	8,647,062	6,133,744	6,605,551	7,606,886	7,622,065	7,844,175
DCCF Restricted Funds			4,955,861			
Ending Fund Balance 12/31/xx	10,856,514	11,958,741	7,003,351	6,959,247	5,556,668	3,938,464

2026 Community Partner Budget Request

Community Partner	Douglas Co Visiting Nurses Association Inc	Contact Name	Pamela Morgan
2026 Request Amount	\$ 260,000.00	Phone Number	785-843-3738
Total Partner Budget	\$ 7,844,175.00	Email	pamela.morgan@kansasvna.org
Unrestricted Fund Balance	\$ 5,556,668.00	Website	https://kansasvna.org/

Community Partner Summary

Community Partner Overview
<p>Douglas County Visiting Nurses Association (VNA) is a certified Medicare and Medicaid home health care provider, licensed by the State of Kansas. VNA was founded as a not-for-profit home health care organization in 1969 to fill a need in the community for in-home care. For the last 56 years, VNA has continued to adapt and evolve to meet the home care needs of some of Douglas County’s most vulnerable residents, caring for patients who are frail, elderly, disabled, or dying.</p> <p>VNA adopted the slogan “all your home care needs under one roof” to express the array of home care services the organization provides. The Home Health Program provides nursing, rehabilitation, social work, aide care and more to help homebound patients recover from injury, illness, or surgery. This program helps patients safely progress their recovery while reducing the likelihood of rehospitalization and improving outcomes. The Hospice Program provides specialized end-of-life care, comfort, and support for patients diagnosed with a terminal illness and their families. The focus of Hospice care is to improve the patient’s quality of life, rather than attempt to extend their life through curative treatments. The Help at Home Program provides non-medical care to help patients safely maintain their independence in their homes. This care and support can make remaining at home a viable option for the elderly or individuals with disabilities and help delay or avoid costly moves to care facilities. It is through these three primary programs and other supporting programs that VNA carries out its mission of “improving quality of life through compassionate patient care, wherever you call home.”</p> <p>Home Health was VNA’s original program and continues to represent the largest portion of patients served by the organization, serving 986 patients through 18,568 visits in 2024. The Home Health Program also provides the majority of VNA’s charity care. These vital in-home healthcare services are provided for patients who are uninsured or underinsured and unable to pay for services. The patients who receive charity care are an especially vulnerable segment of the population. These individuals often already face challenges to receive medical care due to their limited financial resources and insurance circumstances, but the additional obstacle of being homebound further limits their access to quality health care. The charity care that VNA’s Home Health Program provides offers a lifeline to patients who often have few, if any other options for their care. Douglas County community partner funding helps ensure that VNA is able to make vital healthcare</p>

services available to these members of the community.

VNA's Home Care Support Services Program (HCSS) also utilizes a portion of the community partner funding. 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. Home Health and HCSS are the focus of this funding request as they provide care and support for individuals to remain in their home, regardless of their ability to pay for care.

Service Overview

In 2024, VNA provided \$412,163 of home care to patients who were uninsured or underinsured. Patients in VNA's Home Health and HCSS programs accounted for \$279,031 of the charity care provided. An average of 53 patients per month benefitted from charity care in 2024. VNA's Home Health patients are either referred by acute care hospitals to facilitate the transition home after an admission or by their physician to avoid a hospital stay. Some patients are self-referred or referred by family. VNA then acquires physician orders for these patients. Patients benefit from services provided by a variety of professionals that comprise their care team, wherever they call home. Registered Nurses (RNs) and Licensed Practical Nurses (LPNs) provide wound care, medication management, and treatment for chronic illnesses. Patients also receive services from physical and occupational therapists to improve their strength, balance, mobility, and ability to complete activities of daily living. Home care aides provide various personal care services to many patients in Home Health and all of the patients in VNA's HCSS Program.

One of VNA's values is "to maintain excellence as evidenced by positive, measurable outcomes." VNA's Medicare-certified programs utilize many metrics to measure service quality. One of the most important measures for the Home Health Program is whether patients remain out of the hospital after the start of their care with VNA. Data for 2024 shows that 93.7% of VNA's patients successfully stayed out of the hospital during the service period. This means that nearly all of the individuals served through the Douglas County funding avoided a preventable hospitalization while receiving VNA's care. This achievement is especially significant as patients are often discharged from the hospital earlier than in the past, with the need for a higher level of care as a result.

As a Medicare-certified provider, VNA contracts with virtually every Home Health payer that covers Douglas County residents. This is an important aspect of VNA's vision "to be the leading home care partner, applying innovation to support staff, program growth and our community," and VNA's value "to be a financially viable, cost effective, not-for-profit organization." The goal is to ensure the local community is served and there is economic benefit to those who work and reside in our service area. In 2024, for every dollar provided through Douglas County Funding, \$14.67 comes into the community through the home care services VNA provides through the Home Health and HCSS programs. VNA also receives revenue from other payers including Medicare and Medicaid, all Medicare Advantage plans that serve Douglas County residents (Aetna Medicare, Cigna, Humana Gold Choice, Blue Cross Blue Shield Medicare, United Healthcare), and all known private insurance companies that serve Douglas County residents.

While there are many metrics and data points that VNA uses to track the quantity and quality of care provided, it is impossible to effectively measure the true impact VNA's care has on the individuals and families served. VNA's care not only improves patients' physical condition, but often their mental and overall wellbeing as well. Helping patients remain in their home allows them to be surrounded by the

comforts and memories they hold most dear. Providing care for patients in their homes, regardless of their ability to pay, not only makes the care accessible, but also brings meaningful human interaction to those who are otherwise isolated.

Equity

What is your organization doing to advance equity?

As Douglas County's local, not-for-profit home care organization, VNA puts patients first and provides home care services to anyone who needs them, regardless of gender identity, race, religion or creed, payer and/or their ability to pay for services. VNA contracts with all known payers of residents in Douglas County. This approach is vital in ensuring all community members have access to necessary care, especially since it is not consistent across all home care providers in Douglas County. VNA cares for individuals whose insurance providers' reimbursement rates do not cover the cost of care, when other home care agencies will not. This commitment to caring for all members of the community in need of these vital services goes back to VNA's inception and will continue for as long as possible.

Have you employed strategies to mitigate equity considerations? Please list those below.

VNA's Diversity, Equity, and Inclusion (DEI) Committee includes staff with various cultures, backgrounds, race, religions, ages, and sexual orientations. This committee works to provide education and information to VNA's staff to encourage an organizational culture of respect and equity. These efforts aim to improve the experience of staff and patients through increased cultural sensitivity. VNA recognizes the need for all stakeholders to feel valued and respected, especially as patients allow staff into the private space of their home to provide care. The DEI Committee also advises the Business Development team on ways to incorporate diversity into marketing and promotional materials. The intent of this action is to reach all the diverse populations of the community and help them feel comfortable and confident in the care and treatment they will receive from VNA.

VNA serves as the bridge from hospital or physician's office to home, providing crucial care that improves health outcomes and helps prevent the need for rehospitalization or hospitalization entirely. VNA is a key partner with LMH Health, the University of Kansas Medical Center, and their physicians. In collaboration with these organizations, VNA strives to meet increasingly complex patient needs and coordinate best treatment practices and care.

VNA also collaborates with other local organizations to improve the lives of community members. VNA partners with the Senior Resource Center to provide educational presentations and support groups. VNA works with local senior living facilities to provide wellness and enrichment activities to improve the lives of seniors beyond those served as patients. VNA also uses the talents and generosity of volunteers to bring joy to these facilities through live music and animal companions.

VNA also prioritizes recruiting a diverse group of individuals to the Board of Directors. These board members represent different ethnicities

and backgrounds. Each board member brings their own unique perspectives to the table to help ensure VNA's programs and services are meeting the needs of the entire community.

Budget Request Analysis

Analysis of Revenue Sources

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 Revenue. Medicare Traditional paid with the PDGM model discussed below; Medicare Advantage plans some whom pay at discounted PDGM rates and others that pay per visit.

Non-Episodic Revenue = All other payers, e.g. private insurance, VA, Medicaid, patient self-pay revenue, and Hospice Medicare; Home Health – 10%; Hospice – 76%; Private Duty – 14%.

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

Adjustments and Refunds = Contractual adjustment Private Insurance and Medicaid; Adjustments by Medicare and Medicare Advantage for sequestration and other billing changes; Write-offs

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

Current estimates for VNA’s operating revenues are not only all under budget, but also lower than prior year (see 2025 Adopted Budget in “2026 Budget Request Detail”).

Home Health revenue has taken deep cuts over the past five years since the inception of a payment model called “Patient Driven Groupings Model” (PDGM) in 2020. Case mix weight is the main variable in the calculation of VNA’s payment for a patient. Case mix weight is a numerical value that corresponds to a patient’s degree of illness and/or functional ability. In 2025, CMS again recalibrated the case mix weights for Home Health agency claims. The recalibrations have lowered the VNA’s case mix weight from 1.32 in January of 2023 to 1.17 at the end of 2024 which is the case mix weight used to create the 2025 budget. Currently, the VNA case mix weight is 1.14. The wage index, also used in the PDGM calculation has been reduced for Lawrence, Kansas for the past three years. In 2024, this resulted in a net loss to our Home Health net revenue from operations \$(1,094,875.52). This is in addition to the loss from the year prior which was (\$584,014). All of 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.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Approximately \$5 million dollars are held in a restricted Fund at Douglas County Community Foundation which greatly lowers our available fund balance.

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 Board-approved investment policy.

Our projected operating costs for budget year 2026 are \$7.9 million which is significantly more than our projected 2026 first of year fund balance.

When one reviews the "Budget Request Details," it is noteworthy that our fund balance is projected to decrease by nearly \$1.6 million from 2025 current estimates and the 2026 projected budget. This is in addition to the \$1.4 million reduction from our 2025 budget to current estimates.

Analysis of expenditure changes

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

Other Billable Direct Costs = Interpretive services; Hospice Medical Director; Patient Publications; Volunteer expense etc.

Administrative Expenses include:

Indirect Personnel Wages/Benefits = All staff not providing direct care to patients, e.g. clinical team assistants, medical records, 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

2026 Budget Request Detail

calculated fields

Community Partner	EDC of Lawrence and Douglas County					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	7,021	7,021	7,021	-3,798	-3,798	-33,489
Douglas County			205,000	205,000	205,000	205,000
City of Lawrence			209,000	206,000	206,000	206,000
United Way						
Grants						
Fundraisers: Rising Together Campaign			425,000	425,000	425,000	425,000
Contributions						
Other						
Other						
Interest						
Total Revenues	0	0	839,000	836,000	836,000	836,000
Total Revenues and Fund Balance	7,021	7,021	846,021	832,202	832,202	802,511
Expenditures:						
Salaries			395,840	424,214	425,505	424,214
Employee Benefits / Health Insurance			46,006	59,745	52,616	59,745
Management Fee			15,000	15,000	15,000	15,000
Supplies			6,005	5,625	5,625	5,625
Utilities, Building Maint.			54,905	55,268	55,268	55,268
Travel & Training			6,927	6,390	6,390	6,390
Office Equipment			15,111	14,782	14,782	14,782
Professional Fees / Advertising			36,208	34,605	34,605	34,605
Other: Program & Initiative Work			273,817	255,900	255,900	255,900
Total Expenditures	0	0	849,819	871,529	865,691	871,529
Ending Fund Balance 12/31/xx	7,021	7,021	-3,798	-39,327	-33,489	-69,018

2026 Community Partner Budget Request

Community Partner	EDC of Lawrence & Douglas County	Contact Name	Steve Kelly
2026 Request Amount	\$ 205,000.00	Phone Number	785-865-4411
Total Partner Budget	\$ 871,529.00	Email	skelly@lawrencechamber.com
Unrestricted Fund Balance	\$ -33,489.00	Website	

Community Partner Summary

Community Partner Overview
<p>The EDC of Lawrence and Douglas County (EDC) was originally created in 1986 as Douglas County Development, Inc. (DCDI). This corporation was set up by the Lawrence Chamber of Commerce, Douglas County, and the City of Lawrence for the development and marketing of East Hills Business Park. The EDC’s mission is: Economic prosperity through leadership, advocacy and investment in Lawrence and Douglas County, KS.</p> <p>The EDC’s “Rising Together” initiatives focus on four over-arching areas of emphasis:</p> <ul style="list-style-type: none"> • Job Creation and Economic Prosperity • Innovation and Entrepreneurship • Workforce and Talent Development • Housing and Land Development <p>Ranging from on-site facility tours and expansion assistance to connecting local employers to qualified talent from the University of Kansas, Peaslee Tech, Haskell Indian Nations University, Baker University, as well as school districts county-wide – efforts to fulfill the organization’s mission is vast and responsive to the needs and assets of the Douglas County community. In addition, we work diligently to attract new jobs and investment to the community through proactive marketing strategies and activities, work with existing companies to help them grow and prosper, and assist in the development of entrepreneurs and new companies. These activities support the economic prosperity of the entire County community by increasing tax dollars contributing to public services. We continue to pursue opportunities for existing and prospective businesses in Douglas County as they relate to the Panasonic in neighboring De Soto.</p> <p>The requested County funding – with private sector dollars and contributions from the City of Lawrence – will support the economic</p>

development work and activities detailed in this request to further these efforts and encourage economic prosperity and development opportunities in Douglas County.

Service Overview

The EDC economic development program is designed to function in collaboration with a number of strategic partners (including City, County, KU, KU Innovation Park, Peaslee Tech, The Chamber, etc.), and our economic development successes often rely on collaborative efforts of all engaged partners.

In the past year, the EDC and The Chamber Economic Development Division have been directly involved in progress made in the following areas:

- Target Industry Job Creation: 583 net new Douglas County jobs in first 8 quarters versus 600 target
- Capital Investment (real estate and equipment, etc.): \$175 million+
- Lawrence Urban E-Community: 18 loans, with average loan of \$39,803
- Diversify Douglas County: \$83,500 to six entrepreneurs and small business owners

Please see Addendum A, attached with this request, for additional activity details and metrics.

Equity

What is your organization doing to advance equity?

The EDC of Lawrence & Douglas County actively seeks to advance equity and economic opportunity for every resident of Douglas County. We have made commitments within the Douglas County Community Health Plan to End Poverty to raise the percentage of BIPOC entrepreneurs in Douglas County. Throughout 2024 and 2025, we continued to invest resources in and support the creation and growth of small business, as well as provide access to capital through NetWork Kansas programs and the increasing utilization of Diversify Douglas County – A Minority-Owned Business Loan Program (DDC). With key financial support from private investment, the City of Lawrence, and Douglas County, the DDC has grown in its impact throughout 2024 and continues to improve with each new application and iteration.

In other work, the EDC continues efforts to support inclusion and equity within the broader business and general community. Concerted efforts to support women- and minority-owned businesses is important to the economic prosperity and vitality of the entire County. We continue to provide Peaslee Tech with scholarship funds to assist underrepresented workers in specific trades receive appropriate training to succeed in those fields.

Have you employed strategies to mitigate equity considerations? Please list those below.

- Diversify Douglas County – A Minority-Owned Business Loan Program (DDC) is a significant action step toward lowering barriers that continue to exist for minority business owners seeking access to commercial capital and fulfilling entrepreneurial endeavors. This program also provides for technical support (accounting, legal, and other expertise) and networking opportunities to more holistically address the diverse needs of the business owners.
- NetWork Kansas and the KU-SBDC are also great partners providing gap financing and business development resources to emerging and existing businesses. We continue to work with local lenders to ensure the variety and availability of funding opportunities can reach the entrepreneurs who them.

Budget Request Analysis

Analysis of Revenue Sources

The EDC of Lawrence & Douglas County is requesting funding from Douglas County at the same level as 2024 and 2025 - \$205,000. These funds will be valuably leveraged with anticipated funds from the City of Lawrence (\$206,000) and from private funding provided by the EDC from the “Rising Together” capital campaign (\$425,000) to make up the total Economic Development budget. The EDC then contracts with The Chamber to implement the EDC’s initiatives, which mirror the goals of the County.

EDC Economic Development Funding

Request from Douglas County: \$205,000

Anticipated request from City of Lawrence: \$206,000

Anticipated Capital Campaign contribution: \$425,000

Total Budget: 836,000 (plus any unrestricted fund balance)

At the request of the County, the EDC is submitting this updated Community Partner Budget Details spreadsheet and narrative to delineate the portion of each budget line that County dollars fund. The updated chart includes the total revenue for context, but highlights the revenue received from the County and the portion of expenses funded by those dollars. (i.e. 24-25% depending on restricted fund balances each year). The County numbers are indicated on the chart in red font. The Management Fee has been moved to an expense line. In our meeting with Sarah Plinsky and Sean Pederson on May 6 in which they requested these updates, they asked that we not include the City or private investments nor actuals from years prior to 2024.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

In 2024, there was some uncertainty around whether our request for additional funding from Douglas County would be realized; therefore, we did not want to rely on / spend funds until they were “in hand.” Re-defining the management fee also affects fund balances on the updated chart. In general, restricted fund balances or deficits are typically related to the timing of end-of-year contributions.

Analysis of expenditure changes

There are no significant changes in expenditures from the 2025 budget. References to the KU Small Business Development Center (KU-SBDC) have been removed from our budget spreadsheet. At the county's request, KU-SBDC is submitting an independent funding request rather than continuing to have their funding pass through either the EDC or The Chamber. The EDC partnership with and support of KU-SBDC and their excellent work remains unwavering.

Addendum A:

Economic Development Activities Summary (2024 - March 2025)

We are committed to working closely with the County, City, and other partners to align our economic development priorities to maximize the progress that we collectively make in the community for all. This alignment is evidenced in the “Rising Together” Capital Campaign which took place during 2021 and became operational in 2022. Many of the initiatives and objectives within this plan incorporate or align closely with County priorities. Rising Together provides a substantial base of private funding, 50%+, to support our economic development work.

This work is broad in scope and function in support of Douglas County’s broader economic development interests. It strives to advance these interests, a summary of which is outlined below.

Economic Development 5-Year Strategic Priorities:

- Job Creation and Economic Prosperity
- Innovation and Entrepreneurship
- Workforce and Talent Development
- Housing and Land Development

Job Creation and Economic Prosperity:

Our economic development team reviewed and/or generated approximately 50+ recruitment/expansion project leads over the course of 2024. 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 from contacts generated from close relationships built over years with the local 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 20% of the RFP/RFI’s reviewed. We promote/support locations county-wide, wherever a site fits with detailed project requirements. The limited selection of available sites is a concern. We have been actively engaged in efforts to identify other properties to provide options for industrial development as there is virtually no existing space to support industrial business growth or new company locations. The Van Trust spec building in Lawrence VenturePark, which was completed in late 2018, is currently fully leased. Another large industrial building at 29th and Haskell which has been an option in the past, is also fully leased, though there might be space in that building becoming available later in 2025.

In 2024, we promoted Lawrence and Douglas County to a variety of audiences, participating in site consultant events in the markets of Los Angeles, Indianapolis, Dallas, Atlanta, Greenville, SC and Kansas City. Additional contact was initiated to develop closer working relationships with the majority of these consultants post-event. We regularly coordinated tours of Lawrence properties for the KCADC team, and we hosted representatives from Germany, Taiwan and a large group of Japanese business representatives to highlight KU, KUIP, Peaslee Tech and select business properties in Douglas County.

The EDC has focused significant time and resources to support development of the Panasonic EV Battery facility in De Soto. We recognized early on that a project of this size in such close proximity to Douglas County could have a significant impact on our communities and residents. This needed focused attention from an individual with knowledge and experience in development, an understanding of zoning, transportation, and other critical requirements for success. A decision was quickly made to raise private funds to support a contract position and necessary related costs. Rob Richardson was contracted to be our Douglas County Panasonic Opportunities Manager. In addition to facilitating communication with Panasonic representatives and exploring business opportunities for our community related to the project, Richardson continues to work on a variety of local issues related to housing, industrial development, transportation, and the myriad of other things which will be impacted by Panasonic. This initiative is paid with private funds provided by the business community.

Advocating for additional investment in infrastructure to support growth has been a priority for us, and Lawrence has dedicated significant capital outlay to extend necessary infrastructure for housing and commercial development west of the South Lawrence Trafficway. Significant time and energy have also been spent on the newly adopted Land Development Code which ensures a more streamlined and efficient planning approval process. We continue to market the remaining properties in our current industrial parks to attract prospective users while also continuing the search for additional industrial property that is suitable and can be developed in a cost-effective manner.

Target Industry Job Development

Recent strategic industry analysis work completed by Ernst & Young, the University of Kansas, and the Lawrence Chamber aligned to identify areas of strength and targets of opportunity from an economic development perspective. Ultimately this analysis developed into a key measure of the creation of 1,500 jobs in targeted industries through 2027, an average of 300 jobs per year.

These industry targets include the following:

- Creative and Professional Services
- Research and Biomedical
- Computers, Electronics and IT
- Advanced Materials and Green Manufacturing

We track jobs in these industries by NAICS categories using US Department of Labor and other sources. There is a time lag in the data due to appropriate collection methodologies and analyses. The most recent report on performance reflects data through the end of calendar year 2023, at which time there were 583 net new jobs in target industries, only slightly behind the goal of 600 net new jobs over that time frame.

Supporting Local Business

The EDC has been and continues to be supportive of our local business community in numerous ways. This assistance takes many forms. Most recently, we organized focus groups of local, small but growing businesses to identify and find solutions for challenges to their growth and opportunity here in Douglas County. In many cases this has been in identifying available land for purchase, expanding operations on existing properties, navigating online permitting applications, exploring the limited inventory of commercial properties, among other activities. We support any business we encounter or who reaches out to us with an interest that would ultimately contribute to the economic prosperity and well-being of Douglas County.

Innovation and Entrepreneurship:

Lawrence Urban E-Community and Related Programs

The Lawrence Urban E-Community is a loan program we administer on behalf of NetWork Kansas, a state-wide entrepreneurial support organization. The program is designed to spur growth in underserved areas or to assist underserved members of the community by providing gap financing and other programming to support entrepreneurs and help small businesses grow.

In 2024, the Lawrence Urban Financial Review Board (FRB) continued to meet regularly and become increasingly familiar with the programs and people engaged in this work locally and statewide. Lawrence Urban continues to be an engaged partner in advancing economic development initiatives of this kind. For example, with the Douglas County E-Community leading the annual E-Community Youth Entrepreneurial Challenge (YEC) in Douglas County, we engaged with and encouraged students throughout Lawrence and Douglas County to bring their best entrepreneurial ideas and present them in a competition for prizes and entry to the YEC statewide competition.

In 2022, we joined Douglas County, the Douglas County Community Foundation, and NetWork Kansas in sponsoring Forward Cities, a nationally recognized entrepreneurial development research/design group to Douglas County, effort to conduct an E3 Nation Tour stop in February 2023. During their time here, the Forward Cities team met with entrepreneurs, conducted workshops and study sessions, and examined our existing entrepreneurial support system to identify ecosystem needs in Douglas County, along with the resources we have in place or in development. In a continuation of this work, 2024 brought a particular emphasis on the entrepreneur listening project, led by our NetWork Kansas Liaison Nicole Rials. Here we actively promoted and recruited participants in the project and engaged in productive conversations about moving forward with action items related to project findings.

Diversify Douglas County – A Minority-Owned Business Loan Program (DDC)

Financial support from “Rising Together” private investments, the City of Lawrence, and Douglas County allows Diversify Douglas County to support minority entrepreneurs by providing low-barrier, low-interest loans to qualified applicants. Beginning in 2022, the economic development team has worked with an advisory group – consisting of BIPOC entrepreneurs, SBDC, City, County, and other representation – to establish parameters for the DDC that will best serve BIPOC entrepreneurship in Douglas County.

With the establishment of the DDC program and a diverse group making up the Financial Review Board, we have built a record of success for the program and continue to make improvements to its functions as it serves an increasing number of entrepreneurs from a variety of business types and sectors. Six entrepreneurs and small business owners have utilized SBDC services, applied for, and received financing through Diversify Douglas County to date. They collectively received \$83,500 in funding, and other engaged entrepreneurs received funding through our referrals to opportunities that better fit their needs, such as E-Community and GROW Kansas programs.

Workforce and Talent Development:

Connecting University Career Resources, Students & Local Industry:

Talent and labor are the number one factor in business retention, recruitment, and entrepreneurial success across the United States. We continue to work on workforce issues, both supply and skills, in a variety of ways. Our “Rising Together” capital campaign dedicated significant resources to Peaslee Tech, with whom we’ve partnered to form industry forums and sector groups to address common areas of concern, which often emphasize workforce availability and skills development. We have connected local job seekers with local employers,

We make strides in area employment opportunities through both traditional and non-traditional employment networks by connecting local employers with talented job seekers in Douglas County. We also foster direct relationships between local industries and workforce resources at Peaslee Tech, in County school districts, and within the three local universities.

Industry Cluster Development

Our area has a significant base of technology-related companies, entrepreneurs, and remote workers that make great contributions to the local economy and the future of our growing, vibrant community. The University of Kansas, combined with this existing base of tech-oriented entities, provides Douglas County with a significant opportunity to become a center for technology and creative businesses and residents. We have supported and continue to engage with the Lawrence Tech Guild as it brings together tech-related businesses and workers to better develop the tech sector as has been essential to much of the economic growth of many communities nationwide. The Tech Guild has grown into an entity that supports and enhances our technology-based business opportunities and talent pool. In Spring 2024, they held the first ever Lawrence Tech Conference which attracted over 100 attendees and a strong speaker panel, most from the local community. The second iteration of this conference will take place in 2025.

We also partner with Peaslee Tech to support manufacturing companies in Douglas County. We've established the Douglas County Manufacturing Forum which brings together manufacturers from across the County to explore opportunities for and issues of interest to this broad set of manufacturers. More recent forums have focused on AI in manufacturing and the new manufacturing lab being established at Peaslee Tech where high school students experience hands-on training that incorporates planning, design, manufacturing, and marketing/sales.

Housing and Land Development:

Industrial Opportunities

Existing industrial space and unencumbered land remain challenging to identify in communities within Douglas County. Therefore, the identification and preparation of ready-to-occupy space and new land is one of the highest priorities to create an inventory of properties for industrial development.

Significant efforts to alleviate environmental and other encumbrances at Lawrence Venture Park (LVP) are beginning to pay dividends. Environmental concerns are red flags to site-selection consultants who control most new industrial growth in the US. By working with Lawrence City staff and the Kansas Department of Health and Environment (KDHE), we are working to remove such restrictions from three large areas of LVP. We are also working with the City to redesignate the eastern portion of 23rd Street as a local highway to meet the important criterion on many proposals that the site be adjacent to a highway. These efforts will significantly increase the desirability of already available LVP sites. The result of this work will prevent the sites from being automatically excluded from consideration by site selectors.

We are also exploring the use of some smaller "remnant" parcels at East Hills Business Park to support local business expansion. We are working with several local businesses interested in expansion if they can own their property. Two strategies are being considered. First, a single condominium-style building that would be divisible for ownership of their portion of the building and property. Second, subdivision of one tract into smaller tracts on which smaller industrial buildings can be built. These strategies will help us take advantage of industrial demand when presented.

The Kansas Department of Commerce and the Kansas City Area Development Council continue to express industrial demand to us. Taking advantage of this demand has been difficult due to the issues noted above. We are far enough from the KC Metro that we must enhance our attraction in order to be competitive. More urban communities have developers come to them to develop and market industrial parks. This is the case in Olathe, Kansas City, and others in Kansas, as well as Kansas City, Independence, and others in Missouri. Those communities also have the advantage of those firms' assistance in attracting potential users and community marketing in general. We take advantage of as many opportunities as possible, given the disadvantages of this market. While we are close to the KC Metro market, the impact of being just outside of it increases the challenge. We are hopeful that our proximity to the Panasonic plant will offer us distinct advantages in industrial development as their suppliers begin to move to the US.

Those efforts are the result of a widely distributed white paper completed by Rob Richardson (whose contract is paid with private dollars supporting the Panasonic initiative). The next step is to identify potential new industrial development land and analyze the cost of developing the variety of locations. This will ensure that Lawrence and Douglas County invest wisely in developable property with the most potential at the best development cost possible. The “Rising Together” campaign identified a basic goal of 100 additional acres of industrial property, zoned and available for development within three to five years, and we intend to meet this goal.

Housing initiatives

As a university town with an attractive quality of life, Lawrence appeals to a wide variety of people who would like to establish themselves as residents. Douglas County more broadly offers an array of residential opportunities – from exclusively rural, country living to more (sub)urban options. Desirability translates into housing demand; however, with a lack of housing sites ready for development, this results in an undesirable situation. Too few housing options available in our community creates intense competition among buyers and rapid price escalation. Median home values have increased by more than 50 percent in the last 6 years, significantly outpacing income growth in the community.

In effort to combat home values rising at such a dramatic and unsustainable pace, we have worked with the City of Lawrence to add infrastructure to the Capital Improvement Plan (CIP) that supports new housing. Some of this infrastructure already is funded and being designed. This will lead to an annexation request by the summer of 2025 which will include significant new housing development.

Also in support of new housing, the City of Lawrence adopted a new zoning code that promises to make the development process less rigid. The EDC worked diligently to ensure the new code addressed development-hampering issues rooted in the previous code.

We have achieved our “Rising Together” goal to have 1,600 preliminary-platted lots in 5 years, and we are working toward real housing production with willing developers.

Kansas University Innovation Park

We are pleased at the continued growth and development of Kansas University Innovation Park (KUIP) as a catalyst for Douglas County economic growth. The continued opportunities for growth and development of KUIP coupled with the planned Crossings residential and commercial project on KU’s West Campus provide great opportunity for development and growth of companies, along with research and technology-oriented jobs in Douglas County. This job development capability is evidenced by the increase of 111 jobs that occurred with KUIP client companies in calendar year 2024. KUIP’s Phase III building, which opened in August 2022, is fully occupied, and KUIP is planning to break ground on its Phase IV building in 2025.

2026 Budget Request Detail

calculated fields

Community Partner	Freedom's Frontier National Heritage Area					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	136,463	236,161	309,843	393,385	393,385	413,256
Douglas County	9,739	9,739	9,739	9,739	9,739	9,739
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	20,000
National Park Service	516,967	531,442	500,000	500,000	500,000	350,000
Endowment	7,217	3,978	10,474	7,500	19,338	10,000
Contributions	22,253	11,150	31,188	22,500	23,515	45,000
Grants	0	1,453	12,492	15,000	10,415	30,000
Fundraisers	0	0	0	10,000	10,000	10,000
Registraton and Other Revenue	1,200	7,980	7,741	5,000	1,020	5,000
Interest and Investments	3,482	12,464	12,265	14,000	9,533	20,000
Total Revenues	560,858	578,207	583,899	583,739	583,560	499,739
Total Revenues and Fund Balance	697,321	814,368	893,742	977,124	976,945	912,995
Expenditures:						
Salaries	324,909	334,067	342,715	366,000	365,089	335,000
Employee Benefits	3,797	19,401	11,802	14,000	10,465	12,000
Health Insurance	7,250	11,189	9,861	15,000	14,204	16,000
Supplies	1,829	1,290	692	2,500	1,996	1,500
Admin. Expenses, such as Software Fees	53,935	30,328	15,560	25,000	21,471	20,000
Contract Services	38,315	31,272	42,661	40,000	44,845	40,000
Utilities, Building Maint.	0	0	0	0	0	0
Travel & Training	6,022	15,084	21,402	20,000	16,690	7,500
Office Equipment	3,691	821	1,968	5,000	2,500	2,500
Debt Payments	0	0	0	0	0	0
Promotion & Outreach	4,633	8,826	7,471	25,000	12,636	10,000
Grants & Scholarships	16,604	50,729	44,265	85,000	72,642	50,000
Special Projects	176	1,518	1,961	2,000	1,150	2,000
Total Expenditures	461,160	504,525	500,357	599,500	563,688	496,500
Ending Fund Balance 12/31/xx	236,161	309,843	393,385	377,624	413,256	416,495

Note: CY figures (Jan - Dec) are provided, even though Freedom's Frontier NHA accounts on a federal FY (Oct - Sept).

2026 Community Partner Budget Request

Community Partner	FFNHA	Contact Name	Holly Zane
2026 Request Amount	\$ 9,737.00	Phone Number	785-312-1396
Total Partner Budget	\$ 496,500.00	Email	ksutter@freedomfrontier.org
Unrestricted Fund Balance	\$ 413,256.00	Website	http://freedomfrontier.org

Community Partner Summary

Community Partner Overview
<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 32,000 square miles. It promotes three stories: frontier settlement, the MO-KS Border War and Civil War, and the enduring struggle for freedom. 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 over 20 FFNHA partners in Douglas County, including:</p> <ol style="list-style-type: none"> 1. Baker Wetlands and Discovery Center 2. Black Jack Battlefield and Nature Park 3. Carnegie Building 4. Clearfield County Historical Society and the Clearfield School 5. Constitution Hall State Historic Site (SHS) in Lecompton 6. Democratic Headquarters of Kansas Territory in Lecompton 7. Dole Institute of Politics 8. Douglas County Chapter of Santa Fe Trail Association and the Ivan Boyd Prairie Preserve 9. Douglas County Heritage Conservation Council 10. Eudora Area Historical Society and Eudora Community Museum 11. Guardians of Grover Barn 12. Haskell Cultural Center and Museum and Haskell Indian Nations University 13. John Brown Speaks (living history interpreter) 14. KU Natural History Museum

15. Lawrence/Douglas County Community Remembrance Project
16. Lawrence Public Library
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

1) Served as the bookkeeper and provided 501(c)(3) "umbrella" for the following Douglas County organizations to obtain grants:

- ☐ Guardians of Grover Barn
- ☐ Lawrence / Douglas County Community Remembrance Project

2) Regularly promoted Douglas County Heritage Sites, events and exhibits via FFNHA newsletters, map/visitors guide, and social media, including the following six (6) 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
- ☐ International Underground Railroad Network to Freedom Tour, including:
 - ☐ African American Quilt Museum & Textile Academy, Inc.
 - ☐ Grover Barn
 - ☐ Wakarusa River Valley Heritage Museum
 - ☐ Watkins Museum of History
 - ☐ Lawrence Underground Railroad (Lawrence, KS)
 - ☐ Quantrill's Raid on Lawrence (Lawrence, KS)
 - ☐ Santa Fe Trail Landmark Tour (DG Co.)
 - ☐ Lewis & Clark Trail: KS Auto Tour I (Stop #11-Lawrence, KS)
 - ☐ Lawrence Underground Railroad Driving Tour (Lawrence, KS)

All tours may be accessed at: <https://freedomfrontier.org/tours/>

3) Provided grants to the following County organizations:

- ☐ Lecompton Historical Society and Territorial Capitol Museum for the 2025 Bleeding Kansas Program Series. Over 650 people attended, including a capacity crowd on Super Bowl Sunday for a talk by Kansas Lt. Governor David Toland.
- ☐ Watkins Museum of History and the Douglas County Historical Society for a new display case, viewed by 8000 visitors annually.
- ☐ Sponsored an evening for teachers at Watkins Museum of History and the Douglas County Historical Society, showcasing their award-winning (Kansas Museums Association) Underground Railroad lesson plan
- ☐ Made funds available for schools and teachers in Douglas County for field trips or educational materials.
- ☐ Co-sponsored the National African American Quilt Conference Convention with Explore Lawrence, the City of Lawrence, the Watkins Museum of History, the Spencer Museum of Art, and Marla's Quilts. It was held June 19–22, 2024, in Lawrence, KS. Website: <https://naaqc.org/>

4) Collaborated with Watkins Museum of History to provide information for the Douglas County Indigenous Peoples Exhibit and offered free Traveling Exhibits, including:

- Demanding a Greater Future: A Centennial of Women's Suffrage
- Fighting for Equality: People with Different Abilities
- Hitting the Road: 100 Years on the Victory Highway
- Not a Straight Path: The Fight for Queer Rights in Lawrence
- Living Sovereignty: Sustaining Indigenous Autonomy in "Indian Territory" Kansas
- Waging War: The Cost and Currency of the Civil War

5) Scheduled two (or 40%) of its annual in-person Partner Meetings in Lawrence, KS, which brings partners from our 41 counties to the community.

- The January meeting at the Watkins Museum (with a Lecompton caterer) was canceled due to ice.
- In November 2024, over 50 partners from our KS and MO counties attended our yearly awards ceremony at the Carnegie Building in Lawrence, KS. We scheduled a Lecompton vendor to provide catering. Awards were given in honor of longtime Douglas County residents Hon. Deanell Tacha and Judy Billings.

6) Members of the Douglas County community guide and advise FFNHA: two members of the FFNHA Board of Trustees are from Douglas County: Mike Delaney and Steve Hitchcock. two members of the FFNHA Partnership Committee are also from Douglas County: Ruth DeWitt and Steve Nowak.

7) In 2024, FFNHA paid out \$342,715 in payroll within Douglas County.

Equity

What is your organization doing to advance equity?

1) Served as the bookkeeper and provided 501(c)(3) “umbrella” for two county organizations promoting diverse stories:

☐ Guardians of Grover Barn, a documented site on the Underground Railroad

☐ Lawrence/Douglas County Community Remembrance Project recently added informative signage in Lawrence about segregation and racial violence that occurred here.

2) Regularly promoted Douglas County heritage sites, events, and exhibits via newsletters, a map/visitors guide, and social media. We also reworked six walking/driving tours created by FFNHA. In the 7.5 months of 2024 that remained after launching our new portal, we saw almost 1500 unique hits. The ones with civil rights’ inclusion are:

☐ The Battle of Black Jack (Wellsville, KS), a pre-Civil War battle involving John Brown

☐ Carnegie Building Heritage Tour (Lawrence, KS), which includes the history of Indigenous peoples, white settlement, and abolitionists in this region

☐ The Great Douglas County History Hunt (DG Co.) is an auto tour of historic sites, many of which are related to civil rights.

☐ The Underground Railroad Network to Freedom Tour was developed for International Underground Railroad Month

☐ African American Quilt Museum & Textile Academy, Inc.

☐ Grover Barn

☐ Wakarusa River Valley Heritage Museum

☐ Watkins Museum of History

☐ Lawrence Underground Railroad (Lawrence, KS)

☐ Quantrill’s Raid on Lawrence (Lawrence, KS)

☐ Santa Fe Trail Landmark Tour (Douglas Co)

☐ Lewis & Clark Trail: Kansas Auto Tour I (Stop #11-Lawrence, KS)

☐ Lawrence Underground Railroad Driving Tour (Lawrence, KS)

3) Grants to the following county organizations were for projects addressing equity:

☐ Lecompton Historical Society and Territorial Capitol Museum for the 2025 Bleeding Kansas Program Series.

☐ Watkins Museum of History and the Douglas County Historical Society for a new display case displaying artifacts of Lawrence’s abolitionist history. They project it will be viewed by 8,000 visitors annually.

☐ Watkins Museum of History’s expansion of Maggie’s Garden at Massachusetts and 11th St.

☐ Sponsored a teachers' event at Watkins Museum of History to showcase an award-winning (Kansas Museums Association) Underground Railroad lesson plan.

☑Made funds available for schools and teachers in Douglas County for field trips or educational materials.

☑Co-Sponsored the National African American Quilt Conference Convention with the City of Lawrence, Spencer Museum of Art, the Watkins Museum of History, Explore Lawrence, and Marla's Quilts. It was held in Lawrence during the summer of 2024.

4) Collaborated with Watkins Museum of History and Douglas County Historical Society on:

☑Developing a new Douglas County Indigenous Peoples Exhibit

☑Hosting a Civil War symposium in which Lawrence's Kerry Altenbernd spoke on Douglas County's Battle of Black Jack. Others spoke on the experiences of Blacks, the enslaved, and women during the Border War.

☑Sponsoring a Traveling Exhibit Program for organizations to borrow display panels for special events. Five of these exhibits address diverse topics:

- Demanding a Greater Future: A Centennial of Women's Suffrage
- Fighting for Equality: People with Different Abilities
- Hitting the Road: 100 Years on the Victory Highway
- Not a Straight Path: The Fight for Queer Rights in Lawrence
- Living Sovereignty: Sustaining Indigenous Autonomy in "Indian Territory" Kansas

5) We collaborated on a grant to apply for an Earthshot Prize, a charity funded by Prince William of the UK for 1 million Pounds (\$1,255,000). If awarded, funds would "pass through" National Heritage Areas, including us, to support Monarch butterfly migration. It would provide milkweed saplings and oyamel trees for planting on Indigenous lands, universities such as Haskell, and nature centers in Canada, Mexico, and the US. Supporters include NPS, the Wyandot Nation of Kansas, Monarch Watch, Rotary's Environmental Sustainability Rotary Action Group (ESRAG), and the ESRAG Pollinator Task Force.

Have you employed strategies to mitigate equity considerations? Please list those below.

All grant applications ask the partner to explain how their project or idea will promote topics of the "enduring struggle for freedom," and it is the only one of our three themes we request the applicant specifically address for review.

FFNHA ensures that all stories we tell or assist our partners in telling (or fund through grants) respect multiple perspectives, including race, ethnicity, religion, and gender. We collect data on the number of people (and students specifically) impacted by projects or programs our grants help fund. Projects related to equity that we funded in 2024 include:

- ☐Sponsoring Lecompton's annual Speaker Series, including talks on John Brown and the Underground Railroad.
- ☐Acquired approval from our Board of Trustees to offer a grant specifically for projects promoting the expansion of accessibility in 2025.
- ☐Sponsoring the Humanities Kansas Lecture Series throughout Kansas which included Lawrence-based speaker Ann Dean of the Lawrence Arts Center. The series focused on the Brown vs. Board trial's 70th anniversary and drew over 390 participants.
- ☐Several other Black history projects inside the heritage area and field trips to Black history or Indigenous sites.

We offer professional development 5-6 times a year to help museums improve their presentations, signage, and accessibility. We help small museums learn best practices about creating spaces and staff interactions that are welcoming to all. We even created a specific grant for museums to improve accessibility.

Budget Request Analysis

Analysis of Revenue Sources

Over half of FFNHA funding is from the National Park Service (NPS), although additional funding is from donations, grants, and interest earned from an endowment fund. However, FFNHA can only access its NPS funding because of the generosity of Douglas County to "pass-through" its funding and grants to Douglas County heritage sites through FFNHA. So while this "pass-through" service costs the county nothing, we also cannot use the matching funds for our own costs, but it allows us as a Douglas County-based organization to access \$500,000 in federal funds annually for use here. Almost 80% of that becomes local salary and grants awarded that benefit Douglas County. This specific budget request is for the only funds we request from the county for our own use.

Freedom's Frontier is limited to how it can use federal funding, thus this request for county funds. Although prohibited from lobbying or fundraising using federal money, we still must fundraise for ourselves as well as educate local, state, and national politicians on our projects, programs, and promotion of cultural heritage tourism, including in Douglas County. Therefore, the requested funding of \$9,739, with no change from prior years, would be used as the portion of salary for FFNHA's staff to cover any activities for which federal funding is excluded. These activities will be especially needed this year as we contact legislators to lobby in support of future federal funding for National Heritage Areas and for our own fundraising efforts.

As for our current situation, FFNHA's last funding increase from the National Park Service was FY2022, and it has not increased since. Despite rising costs, our NPS funding has been \$500,000 for several years, and now we have been warned to anticipate significant reductions in FY2026. On top of that, even though our fiscal year runs from October 1– September 30, we regularly do not receive our funding from the NPS until the 4th fiscal quarter of the year. We have not yet been informed by the NPS when we will receive our current FY2025 funds (which were due to us Oct 1, 2024), but we have followed their instructions to request part of these funds through Continuing Resolution funds (called CR2). When awarded, we will receive 45.20% of the approved FY2025 funding (about \$226,000) to which we are due. We will apply for the rest of our funds when CR3 instructions are sent out. Although the recent funding bill passed by Congress in March did not appear to change future funding for NHAs, major cuts are being experienced by the NPS that would affect us, and we will not know the true amount until next year's final funding bill is signed into law.

Although we operate frugally, we are exploring all possible actions we can take to remain viable and productive here if NPS funding is reduced in the future. Due to inflation, costs to FFNHA in many areas have increased, including health insurance premiums and most services on which we rely. Recently, one change we have made is partnering with the Watkins Museum to share space and equipment so we do not have to pay for all our services separately.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

We have amended our budget to better reflect our actual funds, but it is misleading because of how our federal funds can be distributed. The spreadsheet we uploaded may show funds remaining at the end of the calendar year, but we often don't receive our allocation until the last quarter (ending Sept 30), so we budget carefully to have operating funds on hand for the first three quarters. We have three years to spend the funds rather than zero out, so some funds we have on hand are encumbered from one or two years ago. For example, almost \$150,000 of our "unrestricted funds" are already encumbered for pass-throughs and open grants right now. Therefore, the unrestricted balance shown is not truly unrestricted, even if it's in that account. Another discrepancy is how we must show a calendar year budget for this application rather than FFNHA's own fiscal year, which runs October 1 through September 30. Finally, federal funds not spent after three years are forfeited, and we have always spent our full allocation.

Analysis of expenditure changes

We also wanted the 2026 budget to reflect an anticipated but unknowable decrease in federal funding. We therefore plan to increase our outreach to stakeholders and foundations for other revenue. It also makes this budget request critical because engaging our legislators regarding our programming is more important now than ever. These funds make it possible for us to lobby them. We appreciate the county's support (at no cost) for our ability to bring these federal funds into Douglas County heritage sites and gratefully request "flat funding" again this year, the same amount as in the past.

FFNHA has been understaffed for several years. We added and hired a full-time Program Coordinator in October 2024, increasing the salary paid in Douglas County. This also freed up other staff to seek more grant funding. Notably, we were awarded over \$10,000 from Missouri Humanities for printing our new Map/Visitor's Guide. Though it's Missouri's money, it will feature a detailed inset map of the Lawrence area to encourage more tourism in this area. We are particularly excited that it will be distributed throughout the region for tourists before the World Cup and America 250 events.

Due to inflation, FFNHA costs in many areas have increased, including health insurance premiums, transportation, and contract services. We anticipate increases in those costs despite a possible reduction in federal funds going forward.

2026 Budget Request Detail

calculated fields

Community Partner	CLINTON LAKE HISTORICAL SOCIETY					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	49,247	62,824	65,860	66,397	66,397	62,368
Douglas County	27,821	27,821	27,821	27,821	29,821	29,821
City of Lawrence						
United Way						
Grants	12,648	176,300	5,000	5,000	15,000	5,000
Fundraisers	512	562	1,168	550	750	1,000
Contributions	2,027	1,942	1,824	2,000	2,000	2,000
Dues/Retail Sales/Credits	2,567	1,410	2,906	1,500	1,500	1,500
Other	0	0	0	0	0	0
Interest (MM Savings Acct)	75	480	381	500	400	400
Total Revenues	45,650	208,515	39,100	37,371	49,471	39,721
Total Revenues and Fund Balance	94,897	271,339	104,960	103,768	115,868	102,089
Expenditures:						
Salaries	0	0	0	0	0	0
Employee Benefits						
Health Insurance						
Supplies	1,769	1,138	3,674	7,500	5,000	5,000
Utilities, Building Maint.	3,240	2,382	4,106	4,000	4,500	4,500
Travel & Training	0	827	2,603	1,000	2,000	2,000
Office Equipment	3,997	108	1,308	1,000	1,000	1,000
Debt Payments	0	0	0	0	0	0
Insurance, Operations, Security	3,162	4,830	7,048	5,100	20,000	7,500
Contract Services	11,035	7,582	9,429	8,500	11,000	9,500
Bldg Improvements	8,870	188,612	10,395	20,000	10,000	10,000
Total Expenditures	32,073	205,479	38,563	47,100	53,500	39,500
Ending Fund Balance 12/31/xx	62,824	65,860	66,397	56,668	62,368	62,589

2026 Community Partner Budget Request

Community Partner	FFNHA Clinton Lake Historical Society	Contact Name	Janet Faust
2026 Request Amount	\$ 29,821.00	Phone Number	316-841-9905
Total Partner Budget	\$ 39,500.00	Email	janet.faust@houseofbigprints.com
Unrestricted Fund Balance	\$ 62,368.00	Website	https://www.wakarusamuseum.org/

Community Partner Summary

Community Partner Overview
<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 2024, the museum was open to the public on weekends from May through September. Prior to opening day, the museum board members and community volunteers joined forces to clean up the museum grounds and refresh the butterfly garden.</p> <p>The museum opened the season with the annual member meeting held at the museum to showcase its new community exhibit spotlighting Twin Mound, Old Belvoir and New Belvoir. Summer events followed by hosting fun activities like a Dutch Oven workshop and guest speakers on local and state history. It ended with the Annual Harvest Home Picnic where more than 60 local multi-generational farmers and neighbors celebrate the end of the harvest season.</p> <p>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 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.</p> <p>Board members and volunteers keep busy by hosting educational history lectures with organizations like Boys Scouts, Girl Scouts, churches, senior centers and school groups. Lastly, board members log significant volunteer hours by assisting with multiple research appointments for family genealogy, authors documenting history for their literature writings, and applications for historic registry.</p>
Service Overview

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 2024, the six-member board and key volunteers provided nearly 2,000 volunteer hours, more than \$880 in monetary contributions and traveled 6,969 miles for museum related activities. Visitation grew by 5% vs prior year. Attendance has yet to return to what the museum experienced prior to pre-covid years. Approximately 75% of the museum visitors were from Douglas County, local surrounding areas, and the state of Kansas. In 2024, the museum hosted visitors from 19 states (sans Kansas) and as far east as Pennsylvania and as far west as Washington. International guests visited from France, Mexico and Sweden.

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 2,870 rural residents or 2.4% of the total county population. If you consider spillover into Wakarusa and Willow Springs townships it equates to 6,500 residents or 5.5% 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. 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.

Our shared resource work-study KU student with Watkins Museum took on a special project assignment in 2024 to research the roots of the native Americans who inhabited the land in this area prior to western civilization. Her finished project will be complete in 2025 and we look forward to sharing her research through a dedicated exhibit at the museum.

We refresh the Angels of Freedom permanent display whenever research gives new insights. We hope to create more interactive ways to share the history with visitors as we continue to evolve the exhibit.

We are currently working with a student team at KU that will help us with 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 \$4,500 annually in operational costs.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

2024 was a stable year of revenue and expenses. We intend to continue to strive for an on-budget plan for 2025 and 2026. 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 2024 was \$33,570 to be used accordingly: \$3,394 toward maintenance of the Bidinger family garden; \$24,736 toward building expansion; \$4,035 in memorial funds to be specified for projects completed in the name of the donor; \$1,401 in interest to be used to supplement any of the restricted funds as needed.

Analysis of expenditure changes

Expenditures for 2025 vs 2024 are relatively similar. Exceptions to the 2025 adopted budget vs the current estimate include: a grant awarded for \$15,000 that is \$10,000 more than was planned. This grant is funding a professional website firm to build and launch a new website for the museum. It should be ready to unveil summer of 2025. The expenditure for the \$15,000 grant is now captured in the Insurance, Operations, Security item line. The Building Improvements line item was reduced to \$10,000 which is the expected amount still needed to finish the research library in the museum space. The savings from that line offset additional funds needed for Travel & Training and Contract Services. The 2026 budget request closely mirrors the expected 2025 budget estimates at this time.

2026 Budget Request Detail

calculated fields

Community Partner	Douglas County Historical Society					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	60,103	34,276	115,634	193,005	193,005	130,122
Douglas County	235539	235,539	299,244	314,160	314,160	289,160
City of Lawrence	13000	51,000	54,700	54,700	54,700	54,700
United Way						
Grants/Restricted Income/Sponsorships	194879	218,663	173,311	66,550	72,220	51,000
Fundraisers	0	10,365	5,825	10,000	10,000	10,000
Memberships/Donations	75034	91,708	106,261	91,000	131,000	135,000
Endowment	40000	40,000	44,000	45,000	45,000	45,000
Sales/Fees	23838	39,552	24,614	26,625	28,625	37,700
Interest/Misc. Income	3265	8,609	10,125	6,200	6,200	3,200
Restricted for Capital Projects-ARPA			732,539			
Total Revenues	585,555	695,436	1,450,619	614,235	661,905	625,760
Total Revenues and Fund Balance	645,658	729,712	1,566,253	807,240	854,910	755,882
Expenditures:						
Salaries	400630	383,102	383,084	517,683	517,683	531,381
Employee Benefits (retirement)	22379	15,837	15,974	16,286	16,286	27,695
Health Insurance	29116	18,583	22,859	36,984	36,984	42,372
Exhibits/Collections/Programs	24067	46,488	24,716	22,700	28,200	22,670
Utilitites, Building Maint.	39207	36,698	42,675	39,100	43,600	40,100
Travel & Training	2967	1,423	4,214	2,250	2,500	2,250
Office Equipment/Administration	37311	36,534	77,741	12,750	15,000	16,000
Insurance/Professional Fees	24192	30,021	30,311	33,610	33,710	35,551
Cost of Goods Sold	1605	4,477	3,417	1,000	1,000	1,500
Fundraising Expense	2405	5,756	12,169	5,500	5,500	5,581
Grant Projects/Disbursements to Heritage	16374	26,415	17,630	17,325	17,325	17,325
Marketing/Promotions	11129	8,744	5,919	7,000	7,000	8,000
Heritage Partner Cap Projects-ARPA			732,539			
Total Expenditures	611,382	614,078	1,373,248	712,188	724,788	750,425
Ending Fund Balance 12/31/xx	34,276	115,634	193,005	95,052	130,122	5,457

2026 Community Partner Budget Request

Community Partner	FFNHA Douglas County Historical Society	Contact Name	Steve Nowak
2026 Request Amount	\$ 289,160.00	Phone Number	785-841-4109
Total Partner Budget	\$ 750,425.00	Email	snowak@watkinsmuseum.org
Unrestricted Fund Balance	\$ 130,122.00	Website	https://www.watkinsmuseum.org/

Community Partner Summary

Community Partner Overview
<p>Through the operation the Watkins Museum of History, the Douglas County Historical Society preserves and provides access to the county's cultural heritage for residents and visitors. The services the DCHS provides include preserving Douglas County heritage resources, providing public access to historic sites and resources, building understanding of and engagement with local history, and fostering collaboration among county heritage partners and other community cultural, educational, and business organizations. The DCHS leverages county funding to generate additional operating resources that in 2024 increased the county's investment in cultural heritage preservation by about 140%. This is achieved primarily by securing grants. About 30% of the museum's operating funds come from grants. Significant federal grants awarded about every two years have offset operational expenses and generated a balance forward sustained over time. Recent executive orders and federal agency actions have now eliminated sources of 70% of the DCHS's grant funding.</p> <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. Housing artifact and archival collections numbering more than 150,000 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 home school parents, online exhibits, and offsite programs.</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 50-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</p>

University, and the Kaw Nation, have established a reputation for professional leadership and raised the profile of the organization regionally and state-wide.

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; presenting permanent 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. 7 full-time and 3 part-time positions (averaging 16 hours/week), 3 interns (partially funded through the KU Honors Internship Program) and 14 volunteers provide visitor service, facilities maintenance, outreach and communication, access to heritage resources, and public and educational programming. The DCHS distributes \$17,325 in Douglas County funding to four other heritage partners, the Clinton Lake Historical Society, Eudora Area Historical Society, Lecompton Historical Society, and Santa Fe Trail Historical Society of Douglas County, Kansas to support staffing at their historic sites.

Service Overview

Key Performance Indicators

Preserve Douglas County Cultural Heritage

Collections Acquisitions

2024: 38 accessions, 1,620 items

1st Quarter 2025: 7 accessions, 160 items

Collections records processed

2024: 5,800

1st Quarter 2025: 1,000

Watkins Building maintenance expenses

2024: \$13,759

1st Quarter 2025: \$2,537

Preservation/repair projects completed

2024: Elevator upgrade, stained glass windows restoration

1st Quarter 2025: Sewer line cleaning, replace step at front entrance

Provide Public Access to Heritage Sites and Resources

On-site public engagement

2024: 18,367

1st Quarter 2025: 2,828

Research requests

2024: 156

1st Quarter 2025: 36

Build Understanding of and Engagement with County Heritage

Online public engagement

2024: 8,855

1st Quarter 2025: 5,199

Education program participation

2024: 2,485

1st Quarter 2025: 405

Changing exhibitions presented

2024: 18

1st Quarter 2025: 2

Facebook reaches

2024: data collection began in 2025

1st Quarter 2025: 146,000

Foster Collaboration

Number of partnerships

2024: 37

1st Quarter 2025: 20

Outcomes Overview

Public Engagement:

Overall public engagement in 2024 was 29,002, an all-time high and a 41% increase over 2023. While onsite museum visitation is increasing since the pandemic, it remains below 2019 levels. To return to a growth trajectory, the museum increased online programming in 2024. In 2025, an expanded social media presence is focusing on reaching new audiences. Online education resources, developed with the other county heritage museums and funded by a 2022 grant, were 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.

Partnerships and Collaboration:

The museum leads collaborative efforts with other heritage partner sites to secure grant funds, increase operating resources, and share expertise. Two partner sites hire part-time staff through the DCHS, eliminating their need to process payroll. Activities of the Oak Hill Cemetery Committee, in partnership with the City of Lawrence Parks and Recreation Department, engage museum staff, DCHS board members, and volunteers in the preservation of county heritage out the Watkins Museum's walls. The heritage partners are planning a joint exhibition in 2026.

Economic Impact:

According to the Arts and Economic Prosperity Indicator (<https://aep6.americansforthearts.org/calculator>), the economic impact of the Watkins Museum in 2024 was \$1,293,060 supporting the equivalent of 24 FTE jobs, and generating \$980,781 in household income, \$47,032 in local, and \$56,069 in state government revenue in 2024. The DCHS leveraged Douglas County funding of \$299,244 to generate an additional \$418,836 in funding, a return on investment of 140%.

Preserving and Providing Access to Douglas County Heritage:

The Watkins Museum expanded preservation, interpretation, and utilization of county heritage in 2024 by acquiring 38 collections of documents and artifacts, presenting 18 changing exhibits, and addressing 156 research requests. 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. In 2024 museum staff finalized plans for new core exhibits examining Indigenous cultures in Douglas County and featuring these plaques. 29 Tribal members and scholars served as advisors and the Haskell Cultural Center agreed to lend artifacts. A \$250,000 NEH Projects in the Humanities grant the fund exhibition fabrication and installation was submitted in January 2025. Operations of the NEH were suspended on April 3, 2025.

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 is updating its website to identify accommodations for visitors with special needs.
- 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 supports operations of the Watkins Museum and some preservation and interpretation activities at Lawrence's historic Oak Hill Cemetery. In 2024 revenue was generated as follows:

- Grants, Sponsorships, and other restricted income: 32%
- Douglas County funding: 42%
- Donations: 5%
- Endowment: 6%
- Memberships: 10%
- Sales and Fees: 3%
- Fundraisers: 1%
- Other unrestricted income: 1%

Over the past five years, \$416,000 in grants from federal sources have offset operating expenses as well as funded projects like the museum's core exhibitions, field trip curricula, and online educational resources. This offset generated a balance forward that has made it possible to sustain the level of public service the Watkins Museum now provides. Recent executive orders and actions by the federal government have eliminated this source of operational support. The museum's open Institute of Museum and Library Services grant was terminated on April 8, 2025, eliminating \$13,000 in undistributed funds from a multi-year grant awarded in 2022. With the future of the National Endowment for the Humanities at risk, the \$250,000 grant the museum applied for January 8, 2025, will likely not be awarded. This grant would have offset operational expenses, generating a balance forward that would have supported museum operations in 2026, 2027, and 2028. The museum launched a Go Fund Me campaign to replace the lost IMLS funding and is exploring every opportunity to seek funding from national and regional private foundations. Establishing contact with private foundations is very difficult and it often takes years of relationship building before funding can be secured. Even if this effort is successful, it will not provide a short to mid-term solution to the elimination of federal funding. Without establishing alternate funding sources to offset the loss of federal money, the museum will face significant reductions in service and staffing beginning in 2027.

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 2024, donations were higher, in part because of donations to support a collection acquisition and the upgrade of the museum's network; sales of Embattled Lawrence, Volume 2 through the Raven Book Store provided income of \$3,000. Revenue from admission donations remained below pre-pandemic levels. Earned revenue from programs decreased when the genealogy workshops were cancelled due to the illness of the presenter. Grants continue to provide a high

percentage of operating support, which inhibits long-range planning and is likely not sustainable in the long-term.

From 2020 to 2024, the museum's funding gap was addressed through increased private donations and a highly successful effort to secure federal grants. Though these are project-based grants, and require initiation of new projects to secure funding, they also cover operational expense. Thanks to these grants and other sources of relief funding in 2020-2024 operating surpluses helped sustain operations in 2021-2025. While the 2024 balance forward is sufficient to support operations in 2025 and 2026, the operating surplus will be depleted by 2027 unless a significant grant award is realized in 2025 or 2026. As federal grant programs are curtailed or eliminated, operational support and the ability to address increasing expenses will be 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 continuing inflation will impact visitation, membership, and admissions donations.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Since 2021, success securing federal grants that offset operating expenses has resulted in significant fund balances that are forwarded year to year to support museum operations. In 2024, significant success with memberships and private donations, in addition to grants, resulted in the unusually high balance forward of \$193,000. In 2025, if museum operations unfold as projected, this fund balance will be reduced to \$143,000 and passed on to 2026 to offset a projected operational deficit, leaving only \$5,000 to pass on to 2027, if additional grants are not secured in 2025 or 2026.

The DCHS has five restricted funds invested through the Douglas County Community Foundation. These funds were developed independently from the operating budget, primarily through restricted gifts from donors. 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 2, 2025, the funds are valued as follows:

- Richards Endowment: \$1,004,856. Withdrawal governed by policy, approved by Board of Directors.
- Capital Repair Fund: \$186,676. Use authorized at the discretion of Board of Directors.
- Steve Nowak 10th Anniversary Fund: \$7,935. Use authorized at the discretion of the Executive Director.
- Oak Hill Cemetery Fund: \$12,792. 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.
- Acquisitions and Conservation Fund: \$1,653. Supports acquisition and conservation of collection materials.

Note: As economic uncertainty continues and the stock market drops, the value of these funds decreased in the first quarter of 2025 and will likely continue to do so this year and perhaps beyond.

Analysis of expenditure changes

Expenditures as proposed change very little from 2025, with the following exceptions:

- Increase in maintenance expense based on expected increase in museum visitation during the World Cup in summer 2026.
- Increase in advertising/promotions during spring traveling exhibition and World Cup.
- Increase in exhibit expenses due to rental fee for traveling exhibition that will be presented spring 2026.
- Anticipated 10% increase in health insurance premiums.
- Increase in retirement contribution as a greater percentage of the museum staff qualifies for the benefit.
- Increase in printing costs due to need for bi-lingual interpretive materials during World Cup.
- Anticipated 10% increase in property and liability insurance premiums; premiums increased 10% in April 2025.

Programing, collections, and administrative expenses have been held at 2025 budget levels; Over the past five years, utility expenses have increased 30%, though appear to have leveled off in 2024. Rising inflation is increasing other operating costs across the board. Staffing levels will remain the same as 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 (1)

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

Community Partner	FFNHA Douglas County Historical Society	\$ 25,000.00
Purpose of additional revenue from County		
<p>This one-time request will fund half the salary/benefits of the museum's collections management assistant for one year. This three-year, full-time position was established in 2025 with the support of a private donor who pledged \$25,000/year for three years if the museum could match the donation. Douglas County provided the matching funds for 2025. The DCHS applied for a grant from the National Endowment for the Humanities in January 2025 to fund the required match in 2026 and 2027. Operations at the NEH were suspended on April 3, 2025. It is unlikely that a federal grant would be awarded to provide the match needed support the continuation of this position in 2026 or that a grant from another source could be secured by the end of 2025.</p> <p>This position is critical to proper management of the museum's collections records. 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. Starting on a part-time basis in late 2024 and moving to full-time in January 2025, the position has already made significant progress, reviewing, correcting/completing, and entering 5,800 records into the museum's database.</p>		
Impact if supplemental request is not funded		
<p>If this request is unfunded, the DCHS runs the risk of losing a significant donation and will have to reduce the position to half-time with no benefits, risking the ;loss of an experienced staff member who knows the project and is making impressive progress. Slowing or stopping the current effort defers critical work necessary to bring collections management practices up to professional standards, to assure legal claim to the materials the museum houses, and to 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.</p>		

Supplemental Request for Additional Funding (2)

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

Community Partner	FFNHA Douglas County Historical Society	\$ 19,685.00
Purpose of additional revenue from County		
<p>This one-time request will fund a joint project of the Douglas County Heritage Partners to mark the nation's 250th anniversary with a unique exhibition on Douglas County History. The Clinton Lake Historical Society, Douglas County Historical Society, Eudora Area Historical Society, Lecompton Historical Society, and the Santa Fe Trail Historical Society of Douglas County plan to present "Finding Freedom: The Promise of 1776 in Douglas County, Kansas," a joint exhibition with a different "chapter" on display at each partner's site. A brochure and intro panel at each venue will encourage visitors to see all five sites. "Finding Freedom" will explore the challenges of realizing the Declaration of Independence's promises of equality and civil rights on the American frontier. Each partner will look at the challenges faced by a different segment of Douglas County's population from the county's founding to today. At Lecompton, the exhibit will explore Douglas County's role in the national debate on slavery at the beginning of the Territorial Period. Installed at the Baldwin City Public Library, the Santa Fe Trail Historical Society's exhibit will highlight the role the trail played in encouraging the nation's westward expansion. At Eudora, the community's founding will present an opportunity to look at Indigenous Peoples and their experiences as the American frontier moved west. At Clinton Lake, the exhibit will chronicle the story of the formerly enslaved who founded farming communities along the Wakarusa River. The exhibit at the Watkins Museum, will explore the struggles of the county's women, African American, and LGBTQ+ populations to secure the "unalienable rights" promised in the Declaration. While planned as a way to mark the nation's 250th anniversary, this exhibit, which will run from May 8 to August 8, will also provide a tourism opportunity for those visiting the region for the World Cup. The heritage partners are exploring ways to provide shuttle service between the venues, or tour packages that include transportation, to encourage tourism across the county. When planning for the project began in 2023, the partners assumed there would be numerous opportunities to secure funding. This has not proven to be true. So far, Kansas' America 250 commission remains unfunded. Humanities Kansas' federal funding has been rescinded, eliminating grant opportunities. Continued funding for Freedom's Frontier National Heritage Area, a reliable grant source, is uncertain. Operations are suspended at the National Endowment for the Humanities and the Institute for Museum and Library Services, who have provided funding for Heritage Partner projects in the past, eliminating a likely opportunity for funding a project like this. Should other federal grant opportunities become available in 2025, the administration's preferences would likely mean rejection of our project, which attempts to tell the most complete story of our county's history, as too DEI. Funding from Douglas County seems the only way to complete this project. County revenue would fund graphic design, exhibit fabrication, development of promotional materials, including a bi-lingual exhibit guide to accommodate needs of potential World Cup visitors, and advertising. A grant from Freedom's Frontier National Heritage Area awarded in 2024 funded development of the Heritage Partners brochure that will be available at partner sites. Administration of the project will be funded from the Watkins Museum's operations budget. The museum has also secured a Hall Center Summer Fellow to write bilingual exhibit materials. Students enrolled in the Spring 2026 KU Museum Studies exhibitions class will assist in developing the exhibits at each site. Each site will have the option to develop their</p>		

portion of the exhibit in a way that will make it possible to add it to that site's permanent exhibits when "Finding Freedom" closes in August, providing lasting impact.

Impact if supplemental request is not funded

Without county funding each site would be responsible for funding their own portion of "Finding Freedom." Operational funding is limited for all five partners. It may be difficult to find funding for the exhibits in tight operating budgets that don't have the capacity to fund new initiatives. Three of the five sites are volunteer-run and may not have the capacity to pursue individual donors or seek grant opportunities. The Heritage Partners began planning this joint effort early, in order to ensure the county had a unique, well-organized, and county-wide celebration of the upcoming milestone in our nation's history. This collaboration across five organizations appears to be unique in Kansas and among Freedom's Frontier partners. Without the county's support it may not be possible to move this project forward as the coordinated, consistent, county-wide exhibition envisioned, which would diminish the project's ability to maximize tourism during the World Cup, present a unified county commemoration of the U.S. semiquincentennial, and help residents whose interests in history may be increased by national events build a better understanding of county heritage in a national context. The exhibition's introductory text, implementation budget, and mock-ups of promotional materials are included as attachments.

Supplemental Request for Additional Funding (3)

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

Community Partner	FFNHA Douglas County Historical Society	\$ 9,409.00
Purpose of additional revenue from County		
<p>This one-time funding would cover the expense of replacing the door frame of the Watkins Museum's 11th Street entrance. High winds in March 2025 damaged the aluminum door frame and door opener of the Watkins Museum's 11th Street entrance when a gust of wind caught the door and suddenly snapped it open. The opener and door could be reset; the frame was bent. The technician indicated that a standard aluminum frame would continue to be damaged under these conditions because it was not rigid enough to withstand the force of this kind of incident, risking eventual damage to the door and the opener. He recommended replacement with a heavy-duty frame and full-length mortise hinge for the door. The estimate from Dormakaba is included as an attachment. By exercising care, we believe we can defer this repair to 2026 without incurring significant further damage. The almost \$9,500 estimate of the cost of replacing the door frame is nearly twice the amount of the Watkins Museum's total 2025 annual maintenance budget. In the first quarter of 2025, the Watkins Museum has had to address a sewage backup and clean the sewer line and repair a damaged concrete step at the main entrance. This work has expended 85% of the museum's 2025 budget for capital repairs. In addition, the museum sustained roof damage when it was struck by lightning in March. An estimate of the expense for repairs is forthcoming. Only a portion of this expense will be covered by the museum's insurance. The DCHS will likely have to draw on limited reserve funds to cover this expense, as roof repair cannot be deferred.</p>		
Impact if supplemental request is not funded		
<p>If this request is not funded, replacement of the door frame will be deferred until another funding source can be identified. It is hard to find an individual donor to fund maintenance expenses and access to grant funds from agencies like Freedom's Frontier, who might support this kind of project, has been curtailed significantly by the actions of the federal government. A pro-longed deferral risks other incidents which would incur the expense of additional service calls and potentially increase the overall cost of the project if the door and/or opener are damaged.</p>		

Exhibition Introduction:

Finding Freedom: The Promise of 1776 in Douglas County, Kansas

“We hold these truths to be self-evident, that all men are created equal, that they are endowed by their Creator with certain unalienable Rights, that among these are Life, Liberty and the pursuit of Happiness.--That to secure these rights, Governments are instituted among Men, deriving their just powers from the consent of the governed, --That whenever any Form of Government becomes destructive of these ends, it is the Right of the People to alter or to abolish it, and to institute new Government, laying its foundation on such principles and organizing its powers in such form, as to them shall seem most likely to effect their Safety and Happiness.”

--U.S. Declaration of Independence, July 4, 1776

Kansas became a state 84 years, 6 months, and 27 days after these words were written, at a time when the nation was dissolving into Civil War. How did the Declaration of Independence’s concepts of equality and unalienable rights take hold on the western frontier decades after they were conceived? Though forged in a decade-long struggle to prevent the spread of slavery into the state, what did it take to actually secure freedom and equality in Kansas? Who was included? Who was left out? How do we still strive to live up to these promises?

This exhibition explores the realities of securing freedom for all people in Kansas. Issues that erupted when Kansas Territory was opened to white settlement in 1854 did not end with statehood in 1861, nor with the end of the Civil War four years later. Throughout Douglas County’s history, people have struggled to gain freedom and secure equal treatment. Their stories played out in different times and places across our county. These stories continue to unfold today.

Finding Freedom chronicles stories from the 1850s to the 1960s in Baldwin City, Eudora, Lawrence, Lecompton, and the communities of Clinton Lake. A different chapter of the exhibition is found at museums across the county. Please visit the:

- Eudora Community Museum
- Santa Fe Trail Historical Society (Baldwin location?)
- Territorial Capital Museum in Lecompton
- Wakarusa River Valley Heritage Museum at Clinton Lake
- Watkins Museum of History in Lawrence

And discover the stories of Douglas Countians and their challenges, struggles, and triumphs seeking the promises of the Declaration of Independence.

Heritage Partners of Douglas County*Finding Freedom: The Promise of 1776 in Douglas County, Kansas***Exhibition Budget****Income**

Douglas County supplemental funding	\$19,685.00
DCHS/Watkins Museum operating budget	\$2,700.00
FFNHA America 250 Grant	\$3,000.00
Hall Center Summer Fellowship	\$1,500.00
	<hr/> <hr/>
	\$25,385.00

Expense**Labor:**

Project management 120 hours at \$22.50	\$2,700.00
Research (85 hours at \$25/hour)	\$1,450.00
Develop bilingual exhibit materials	\$3,000.00
Graphic Design	
Branding/promotional materials	\$3,750.00
Exhibition materials	\$8,500.00

Exhibit Fabrication Materials:

Permanent display panels	\$695.00
Free-standing display banners	\$1,680.00
Temporary exhibit graphics	\$860.00
Paint and installation supplies	\$250.00

Marketing and Promotional Materials:

Advertising	\$750.00
Printing/ promotional materials	\$1,750.00
	<hr/> <hr/>
	\$25,385.00

Douglas County Historical Society/Heritage Partners of Douglas County

Finding Freedom: The Promise of 1776 in Douglas County, Kansas

Mock-ups of Exhibition Promotional Materials

FINDING FREEDOM

★★★★★ *The Promise of 1776*
in Douglas County, Kansas

America's 250th birthday on July 4, 2026, allows our country to examine how we got here and at what cost. How did the Declaration of Independence's concepts of equality and unalienable rights take hold on the western frontier, decades after they were conceived? Though forged in a decade-long struggle to prevent the spread of slavery into the state, what did it take to actually secure freedom and equality in Kansas? Who was included? Who was left out? How do we still strive to live up to these promises?



Finding Freedom chronicles events from the 1850s to the 1960s in Baldwin City, Eudora, Lawrence, Lecompton, and the communities of Clinton Lake. A different chapter of the exhibition is found at five museums across the county.

PLEASE VISIT THE:

Eudora Community Museum

Santa Fe Trail Historical Society
Baldwin location?

Territorial Capital Museum
in Lecompton

Wakarusa River Valley Heritage
Museum at Clinton Lake

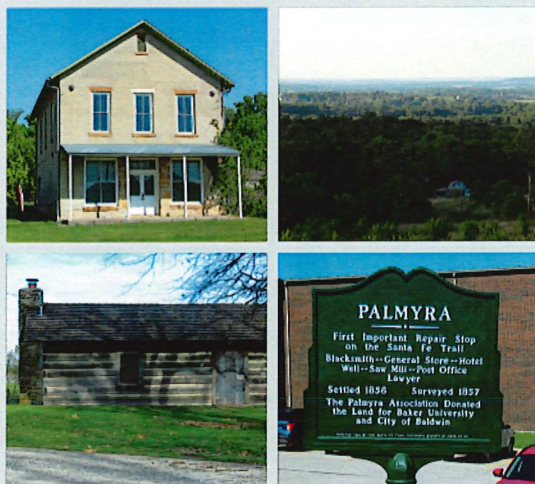
Watkins Museum of
History in Lawrence

Discover the stories of Douglas Countians and their challenges, struggles, and triumphs seeking the promises of the Declaration of Independence.

This exhibition explores the realities of securing freedom for all people in Kansas. Throughout our county's history, people have struggled to gain freedom and secure equal treatment. Their experiences played out in different times and places across our community, while continuing to unfold today.

4 SANTA FE TRAIL HISTORICAL SOCIETY

Santa Fe Trail Historical Society of Douglas County promotes the history of the Baldwin and Vinland areas and the rest of the Southern Douglas County area as well as the Santa Fe Trail. The organization owns and maintains six historical sites in the Baldwin area as well as 7 DAR (Daughters of the American Revolution) granite markers along the Santa Fe Trail in Southern Douglas Co. Their website shares information on the history of the area and places to visit.



santafetraildouglas.org
sfths.douglas@gmail.com

History Room, Baldwin City Public Library
800 Seventh St, Baldwin City, KS 66006
Monday – Thursday: 10am – 7pm;
Friday: 10am – 5pm;
Saturday: 10am – 2pm



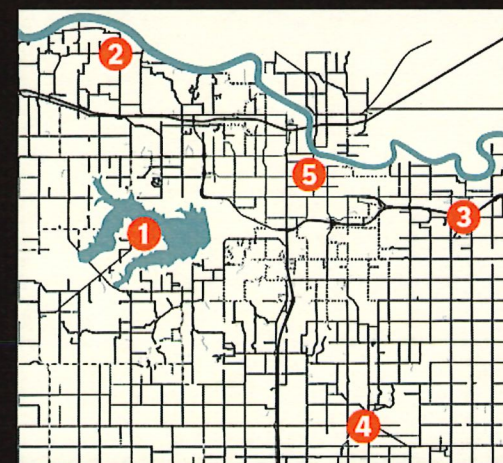
5 WATKINS MUSEUM OF HISTORY

The Watkins Museum of History celebrates the heritage of Lawrence and Douglas County, Kansas. Providing public events, educational resources and activities, research services, permanent and changing exhibits, the museum shares stories of the people and events that have shaped our communities—from the Civil War era to the Civil Rights era to today. Housed in the iconic 1888 Watkins National Bank Building in the heart of downtown Lawrence, the Watkins Museum offers fascinating and often unexpected experiences for visitors of all ages. Admission is free.

watkinsmuseum.org
(785) 841-4109
info@watkinsmuseum.org
1047 Massachusetts St, Lawrence, KS 66044
Tuesday – Saturday: 10am – 4pm

HERITAGE PARTNERS OF DOUGLAS COUNTY

Explore history where it happened at
five heritage sites across the county!



Freedom's
Frontier
NATIONAL HERITAGE AREA

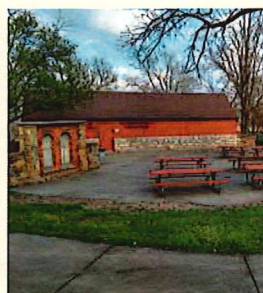
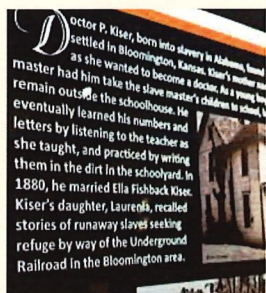


This brochure was funded by the
Freedom's Frontier National Heritage Area

1 WAKARUSA RIVER VALLEY HERITAGE MUSEUM

The Kansas-Nebraska Act of 1854 brought settlers to the Wakarusa River Valley, where fertile land stretched west of Lawrence and east of Topeka. Many communities were established in those early days and usually with a strong point-of-view on pro or anti-slavery beliefs.

The Wakarusa River Valley Heritage Museum not only pays tribute to the rural Western Douglas County communities along the Wakarusa River and the founding settlers for their perseverance of defending their staunch beliefs in difficult times. The museum also preserves the continuing stories of those 10 interconnected communities and how they have flourished or faded. The museum contains resources for research inquiries and is available for scheduled tours.



wakarusamuseum.org

(785) 783-4420

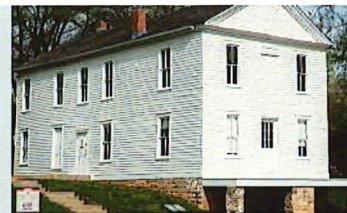
716 N 1190 Rd, Lawrence, KS 66047

Saturday & Sunday: 1pm – 5pm,

May – September, or by appointment anytime



The Territorial Capital Museum



Constitution Hall

2 HISTORIC LECOMPTON

The Territorial Capital Museum in Lecompton occupies what was originally intended to be the Kansas State Capitol building prior to the Civil War. From 1887 to 1902, the building housed Lane University. Today it contains three floors of artifacts including information from Pre-Civil War Kansas through the Lane University period—and more.

lecomptonkansas.com/learn/lane-university

(785) 887-6148

640 East Woodson Ave,
Lecompton, KS 66050

Wednesday – Saturday: 10am – 4pm,
Sunday: 1pm – 5pm

Constitution Hall is a National Historic Landmark, where the Lecompton Constitution was drafted and signed, splitting the Democratic party and enabling Lincoln to win the presidency in 1860.

lecomptonkansas.com/learn/constitution-hall-state-historic-site/

(785) 887-6520

319 Elmore St, Lecompton, KS 66050

Wednesday – Saturday: 9am – 5pm,
Sunday: 1pm – 5pm

3 EUDORA COMMUNITY MUSEUM

The Eudora Community Museum is located in the heart of historic, charming, and vibrant downtown Eudora. Downtown Eudora is home to dozens of historical buildings; 21 of these buildings have bronze plaques describing their building's history. The museum's exhibits and displays explore the diverse themes relating to the history of the Eudora Area. The City of Eudora was established by German immigrants in 1857, who purchased the townsite from Shawnee Chief Paschal Fish for \$10,000. The immigrants named the town "Eudora" in honor of Chief Fish's young daughter Eudora Fish. The Eudora community was strategically situated along the Oregon Trail, and at the junction of the Kansas and Wakarusa Rivers. The museum's archives are available for public use. Admission is free.



cityofeudoraks.gov/100/Eudora-Area-Historical-Society

(785) 690-7900

720 Main St, Eudora, KS 66025

Tuesday – Saturday: 12pm – 5pm



We are pleased to provide our quotation for the furnish and install of the following products:

Product Family	Product	Quantity
Additional Item	NGP Saddle Threshold - Mill Alum 5 X 1/2	1.00
Glass	Monolithic Glass - 1/4 - Clear - Tempered -	95.00
Labor - Installation	Hours-Kansas City, KC L	
Additional Item	Freight	
Miscellaneous	Miscellaneous	
Subtotal		9,409.66
TOTAL (US Dollars)		\$ 9,409.66

Remove and replace the existing door, frame and hardware as listed below. One year parts and labor warranty and freight are included.

1-Special Lite Heavy Wall Aluminum Complicated Frame with Transom and Sidelites - transom to be glazed with 1" insulated FRP panels, sidelites to be glazed with 1" insulated glass units

1-Special Lite SL-15 Heavy Wall Aluminum Wide Stile Door with 10" Bottom Rail - to be glazed with 1" insulated glass unit

1-Special Lite Adjustable Door Bottom

1-Select SL11 Heavy Duty Full Length Full Mortise Hinge

1-Threshold

-existing door operator, panic device and trim and electric strike to be reused

2026 Budget Request Detail

calculated fields

Community Partner	Eudora Area Historical Society					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	24,658	44,506	47,807	36,258	36,258	44,574
Douglas County	14,605	14,605	14,605	14,605	14,605	14,605
City of Eudora (Staff salary/benefits)	38,000	39,900	41,000	43,000	43,000	45,000
Project Grants (HCC, NEH)	3,000	0	0	0	0	0
720 Main St. Rehab Grants	37,479	0	0	0	0	0
720 Rehab Donations	0	0	0	0	0	0
Contributions (Operational Fund)	9,206	10,367	8,794	9,000	9,000	9,000
Grabts/Donations for Core Exhibit	10,970	4,500	6,000	0	0	0
Checking/Saving Not Counted prev.	8,744	0	0	0	0	0
Wawona Found. (Field Trip, exhibits)	0	0	0	9,316	9,316	0
Total Revenues	122,004	69,372	70,399	75,921	75,921	68,605
Total Revenues and Fund Balance	146,662	113,878	118,206	112,179	112,179	113,179
Expenditures:						
DGCO to Eudora (Salary Reim.)	14,605	14,605	14,605	14,605	14,605	14,605
City of Eudora Staff Salary/Benefits	38,000	39,900	41,000	43,000	43,000	45,000
Operational Expenses	7,687	9,451	9,033	8,000	8,000	8,000
Specific Projects (Plaques, NEH)	4,385	0	0	0	0	0
720 Main St. Rehab Project	37,479	1,115	0	0	0	0
Core Exhibit Expenditures	0	1,000	17,310	0	0	0
Field trip and secondary exhibits	0	0	0	2,000	2,000	5,000
Total Expenditures	102,156	66,071	81,948	67,605	67,605	72,605
Ending Fund Balance 12/31/xx	44,506	47,807	36,258	44,574	44,574	40,574

2026 Community Partner Budget Request

Community Partner	FFNHA Eudora Historical Society	Contact Name	Ben Terwilliger
2026 Request Amount	\$ 14,605.00	Phone Number	785-690-7900
Total Partner Budget	\$ 72,605.00	Email	Eudorahistory@gmail.com
Unrestricted Fund Balance	\$ 44,574.00	Website	https://www.cityofeudoraks.gov/100/Eudora-Area-Historical-Society

Community Partner Summary

Community Partner Overview
<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 2025. In 2015 the EAHS moved into its current and permanent home at 720 Main Street in downtown Eudora.</p> <p>The EAHS serves Eudora and the surrounding communities in several 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. 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 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 2025, 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 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 Executive Director Ben Terwilliger) solicited funds and labor to rehabilitate the property and convert it into a museum to serve the public of</p>

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 EAHS completed its most ambitious project yet in 2024; the development of its new core exhibit. The core exhibit is essentially the main exhibit of our museum. This exhibit covers the entire history of the Eudora Area. The core exhibit is arranged chronologically and thematically. It was professionally designed and manufactured. It has completely transformed and improved 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 continuing to welcome thousands of visitors who 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 2025 and we have not had to make any cuts in programs. The EAHS does not anticipate any cuts in the future. 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 efficiency of the services provided by the EAHS.

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 21,500 people have visited the museum. 2,171 people visited the museum in 2024. 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:

3,833 schoolchildren have visited the EAHS on field trips since 2011. In 2024, the EAHS hosted 650 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: 79. And the total visitation for the programs since 2011 is: 2,861.

(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 5,817 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.

(5) Property Value of 720 Main Street:

The Douglas County Appraiser's Office listed the value of 720 Main Street at \$348,220 in 2025. 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 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 266 total members. The EAHS has 89 life-members and 177 non-life members. 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) Core Exhibit:

In 2024, the EAHS completed its new core exhibit. The core exhibit was funded through private donations. The exhibit radically improves the visitor experience at the museum; it details the most important topics and events in the history of the Eudora Area.

(8) 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 has worked closely with the City of Eudora, KU Grad students, and an Eagle Scout to preserve Eudora’s historic Southwest Cemetery. The entire Southwest Cemetery was scanned in 2023, to locate unmarked graves. The EAHS created a new exhibit on the Southwest Cemetery, and helped create a new sign at the Southwest Cemetery.

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 2026, 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 2026. The projected salary of the EAHS Executive Director in 2026 is: \$45,000. The City of Eudora will provide the majority of the funding for the position of the Executive Director for the EAHS in 2026. The City of Eudora will contribute at least \$30,395 towards the salary for position of the EAHS Executive Director in 2026. \$45,000 is 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 2026 will be worth \$15,500.

In terms of the salary for the Executive Director, the City of Eudora would fund 67.5% of the salary for the Executive Director in 2026. The value of the salary and benefits for the position of Executive Director in 2026 will be \$60,500. In terms of the total cost for the position of Executive Director, the City of Eudora will pay for 75.9% 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 \$2,300,000 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 2026 or beyond. The EAHS also anticipates no major reductions from any sources of funding in 2026 and beyond.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The beginning and ending fund balances demonstrate 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 also did 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. The development of the core exhibit project concluded in 2024. After the completion of these two projects, the annual expenses for the EAHS will 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. The EAHS finances will be consistently successful in the upcoming years if the EAHS continues to receive help from the City of Eudora and Douglas County to fund the position of the Executive Director of the EAHS. The EAHS is financially stable, and sustainable, with help from the City of Eudora and Douglas County.

2026 Budget Request Detail

calculated fields

Community Partner	Lecompton Historical Society					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	59,468	87,928	90,133	116,857	116,857	107,597
Douglas County	68,740	68,740	79,740	79,740	79,740	79,740
City of Lawrence						
United Way						
Grants	40,500	43,500	42,000	36,000	36,000	40,000
Fundraisers	7,284	7,300	13,756	14,000	14,200	14,200
Contributions	28,334	28,500	41,304	37,000	37,000	38,000
Other (CARES,ARPA)	28,000		10,124			
Other						
Interest	1,900	9,287	8,500	9,000	9,000	9,000
Total Revenues	174,758	157,327	195,424	175,740	175,940	180,940
Total Revenues and Fund Balance	234,226	245,255	285,557	292,597	292,797	288,537
Expenditures:						
Salaries	30,000	35,000	29,000	31,000	34,000	34,000
Employee Benefits						
Health Insurance						
Supplies	21,300	22,000	22,000	28,000	28,000	28,000
Utilities, Building Maint.	56,943	48,217	50,100	51,000	51,000	52,000
Travel & Training						
Office Equipment						
Debt Payments						
Other (Advertising)	29,000	39,100	54,000	56,700	56,700	59,000
Other (Print Materials)	5,000	6,750	8,500	9,000	9,000	11,000
Other (Insurance)	4,055	4,055	5,100	6,500	6,500	6,700
Total Expenditures	146,298	155,122	168,700	182,200	185,200	190,700
Ending Fund Balance 12/31/xx	87,928	90,133	116,857	110,397	107,597	97,837

2026 Community Partner Budget Request

Community Partner	FFNHA Lecompton Historical Society	Contact Name	Paul Bahnmaier
2026 Request Amount	\$ 79,740.00	Phone Number	785-887-6148
Total Partner Budget	\$ 190,700.00	Email	lanemuseum1882@gmail.com
Unrestricted Fund Balance	\$ 107,597.00	Website	http://lecomptonkansas.com

Community Partner Summary

Community Partner Overview
<p>The Lecompton Historical Society's mission is to provide education to the public on the important events that occurred 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. The Lecompton Historical Society operates the Territorial Capital Museum which is the primary means for providing that educational history through it's exhibits, research, programs, media and other methods that help us interpret and share our history. We also lend our support to the Constitution Hall in Lecompton, along with our partner Freedom's Frontier, by assisting in the preparations for the annual Bleeding Kansas series. Other supports we provide for Constitution Hall are landscaping and lawn care and its inclusion in our advertising efforts. The Historical Society is also the caretaker of other historical buildings in Lecompton including the Democratic Headquarters of the Kansas Territory and the city jail. Additionally, the Historical Society serves to promote the town of Lecompton as an historic destination and encourages museum goers to visit our local merchants and restaurants. We see tourism as economic development for both our town and for Douglas County too.</p> <p>We continue to add to our collection of national Anti-Lecompton political entities and candidates and have established a new display of campaign items from Presidential races from 1852 - 64 that include items from the races of Pierce, Buchanan, Douglas, Lincoln, Breckenridge, and McClellan. With the assistance of the Douglas County Community Foundation, plans have been made to upgrade our School Memories Hallway by adding new display cases and by adding lights and front access to existing cases that will continue to be used in the exhibit.</p> <p>The Lecompton Historical Society in partnership with the Maple Grove Cemetery Association received funding to restore about 150 grave markers in this historic cemetery established in 1862.</p>

The annual Bleeding Kansas Lecture Series held on Sundays from January 23 through March 2, 2025 attracted close to 800 visitors. Programs included presentations on the reopening of the Kansas Museum of History and other initiatives by the Kansas State Historical Society, recently discovered militia encampments near Lecompton, Buffalo Soldiers, Quantrill's raids, Frontier Justice and Politics in Bleeding Kansas, and the life of former Vice President and Kansas born Charles Curtis, a member of the Kaw Nation. The recent interest in the historic items found by Andrew Peterson near Lecompton has helped to renew interest in exploring historical sites in the Lecompton area. This summer, an archeological field school will be held at the site of former territorial Governor Frederick Stanton's home in 1857. The public is welcome to participate and evening programs will be presented in Lecompton and vicinity.

Several return visitors include the Dwight D. Eisenhower Excellence in Public Service Series. They sponsored their second trip to Historic Lecompton to learn about the territorial history and visit the former university where Eisenhower's parents met and married. The Osher Institute of the University of Kansas also returned this year for a winter program on the history of Christmas ornaments. The retirees program at the Lawrence Public Library visited again this year to tour Lecompton museums. The Legislative Wives club in Kansas also returned this year. Our school tours are popular, especially for seventh graders who are studying Kansas history, and this year we will have welcomed twenty two schools before the end of the school year. Represented in those schools we've served are public schools, home schools, parochial schools, urban schools and rural schools. The farthest school that has visited is in Stockton located in northeast Kansas

The request from Douglas County is used to fund increasing operational costs.

Service Overview

In 2024, approximately 4,900 people visited the Territorial Capital Museum. Most states are represented within these numbers as well as many different countries. This year is the first time that we have had a visitor from the country of Mongolia who came on a spring break trip with other international students from the University of Illinois Urbana campus. Most visitors are Kansans and most of the Kansas visitors are from Douglas County with Lawrence being the top city followed by Topeka.

In the last 30 days, our primary social media page was viewed 20,497 times. The number of followers increased by ten percent from last year to 3,363 as of the end of Feb. 2025. Our website logged 1.2k new users and 231 returning users in the last 30 days.

Membership to the Lecompton Historical Society remains steady with 600 paid memberships. Though membership includes people from all over the United States, most are from Lecompton, Lawrence and Topeka.

Equity

What is your organization doing to advance equity?

Creating a welcoming museum experience for all visitors is important to the mission of the Lecompton Historical Society. We recognize that visitors have different ways to engage in learning about the history of the area and what is most meaningful to them. Some visitors have no expectations for their visit while others have specific information they would like to learn while in the museum. We greet all visitors personally and provide as little or as much of a guided experience for them as requested. Printed documents and other resources are available to visitors to augment their learning. Our social media and website are ways to engage with the public especially for those who do not live locally. Special events, new acquisitions and related history are topics presented via social media and our membership newsletter. We encourage further contact with the Historical Society if we can help visitors in their educational goals.

Have you employed strategies to mitigate equity considerations? Please list those below.

Students are important visitors to the museums in Lecompton. As seventh graders study Kansas history in their classrooms, many come on school fieldtrips to experience history as interpreted in our museums. The Lecompton Reenactors are volunteers who perform the Bleeding Kansas play for school and adult tour groups. This play reenacts a town hall meeting in the mid 1850s with Kansas territorial characters such as Jim Lane, Charles Robinson, John Brown and others who argue if Kansas will become a free state or slave state. Students are invited to participate which is both entertaining and impactful for them. For younger student visitors we select items for "hands on" demonstrations which is well received by these youngsters.

We have an excellent library covering the such topics as the Civil War, Bleeding Kansas, and presidential and territorial figures impacted by and/or contributing to these events. Our historical library is open for anyone to use onsite. Also available for research is our extensive genealogy collection of families in the Lecompton and surrounding areas dating back to the earliest settlers, their extended families and descendants.

And for our older visitors or those with mobility challenges, stair lifts to each level, an exterior elevator and wheel chairs on each floor are available for their use so they can have full access to all rooms in the museum.

Also recently added to enhance our guest experience is a new water fountain.

Budget Request Analysis

Analysis of Revenue Sources

A new partner for the Lecompton Historical Society is the Douglas County Community Foundation. The Historical Society has outgrown its space and a building fund has been established at the Community Foundation. It will take time to raise the needed funds but contributions are being made to this exciting endeavor. We also participated in the Giving for Good Campaign to upgrade display cases for our School Memories Hallway. To continue raising funds for this renovation, we applied and received a small grant from the Community Foundation that will cover the remaining costs of this project. Because these are restricted funds, the funds were not included in the Community Partner Request. We did, however, want to demonstrate our increased activities to add new funding sources to support our organization and its projects. Contributions to our organization increased due to gifts to the organization to support increasing operating costs.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Changes in fund balances are a result of one time grant increases for building repairs and increases in operational costs. It's important to note that our personnel costs remain very modest due to the consistent volunteer hours provided by the museum's archivists, general maintenance and board president that total close to 4500 hours. One part time position, .60 FTE, is the only employee handling office management functions. Our main fundraising event, Christmas Through the Ages, is an annual event that relies on a dedicated team of volunteers who spend about 500 hours to decorate and then take down Christmas trees and decorations.

Analysis of expenditure changes

Expenditure changes primarily reflect increasing operating costs, building maintenance costs, advertising and print materials such as newsletters and program materials.

2026 Budget Request Detail

calculated fields

Community Partner	Santa Fe Trail Historical Society					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	10,000	5,170	23,326	35,320	35,320	45,282
Douglas County	3,930	3,930	3,930	6,330	6,330	6,330
Grants	7,920	1,000	3,609	0	0	0
County ARPA funds	3,700	83,743	41,411	0	0	0
SHPO HTF Grant		3,984	9,792	72,362	72,362	0
Dues	661	1,277	1,375	1,000	1,000	1,000
Contributions	10,500	3,347	11,353	11,000	11,000	11,000
Other: Depot and other Rental	5,600	3,600	2,237	3,800	3,800	4,000
Other: Legal Fees Refunded	30,000	27,165	65,461	0	0	0
Interest	1,665	1,639	116	120	120	150
Total Revenues	63,976	129,685	139,284	94,612	94,612	22,480
Total Revenues and Fund Balance	73,976	134,855	162,610	129,932	129,932	67,762
Expenditures:						
Insurance	2,391	2,182	2,297	2,300	2,500	2,800
Dues to other organizations	310	150	140	150	150	150
Utilities	1,586	2,829	2,567	2,800	2,800	3,000
Misc. Expenses	3,721	1,355	478	3,000	3,000	3,000
Signage/Digitization Project	2,800	2,620	0	2,000	2,000	750
Building Maintenance	9,076	956	2,250	13,000	13,000	2,000
Endowment Contributions				50,000	50,000	0
Mowing, Shrubs, Tree Removal				200	200	0
Other: Clearfield School & Grange Proj		87,727	102,100	0	0	0
Other: Legal fees & loan payment	48,922	13,710	17,458	11,000	11,000	10,700
Other						
Total Expenditures	68,806	111,529	127,290	84,450	84,650	22,400
Ending Fund Balance 12/31/xx	5,170	23,326	35,320	45,482	45,282	45,362

2026 Community Partner Budget Request

Community Partner	FFNHA Santa Fe Trail Historical Society	Contact Name	Roger L. Boyd
2026 Request Amount	\$ 6,330.00	Phone Number	785-424-0595
Total Partner Budget	\$ 22,400.00	Email	rboydbird69@gmail.com
Unrestricted Fund Balance	\$ 45,282.00	Website	https://santafetraildouglas.org

Community Partner Summary

Community Partner Overview
<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 on Palmyra Township, including Baldwin City and the rural communities of Vinland and Clearfield. It also extends along the route of the Santa Fe Trail (1821-1866, Kansas Highway 56 follows this route) through Willow Springs and Marion townships.</p> <p>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 an 1850's log cabin, was constructed by community volunteers in 1969. It is furnished as a meeting space with wall displays of historical artifacts. 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).</p> <p>SFTHS maintains a website at www.santafetraildouglas.org. This website contains information about the history of our area, local sites to visit, preservation, educational opportunities regarding local history, volunteer opportunities in the preservation of local historic sites, and more. We will continue to partner with others in the community we build this site. Our sites are used as part of our educational mission to the area through tours and open houses. The website is our "virtual museum" promoting the history of these sites and other local history – available to those who may not know about us and/or be able to travel here in person.</p> <p>Our sites are visited often and some are used for picnicking, the appreciation of nature and other family enjoyment. Our website receives about 150 visits each month, which also leads/increases visitors to our 7 sites. In addition, we have signage at 20+ historic locations that need to be re-painted or re-placed occasionally. To keep our sites in good condition, our funds are primarily used in the annual upkeep of</p>

these properties as well as mowing, dead and hazardous tree removal, landscaping upkeep, utilities, insurance, termite inspection and treatment.

*Listed on National Register of Historic Places and Register of Historic Kansas Places

Service Overview

SFTHS collaborates with many community partners to promote, share, & preserve our local history such as:

- Douglas County Heritage Conservation Council (DCHCC)
 - 1 SFTHS member is on the board.
- Douglas County Heritage Partners
- Baldwin City, including the Baldwin Chamber of Commerce & Main Street program
- Baldwin City Public Library
 - 1 SFTHS member is on the board
- Lumberyard Arts Center (in Baldwin City)
- Baker University
- Freedom's Frontier National Heritage Area (FFNHA)
 - 1 SFTHS member is on the board

SFTHS members:

- create & provide educational programs
- collect & compile info about local history,
- assist with & promote preservation of artifacts and docs.
- serve as tour guides for groups visiting local historical sites.
- guided bus tours during the annual Maple Leaf Festival
- added tours last summer and again this summer
- developing multiple tours for Baldwin Chamber of Commerce.

SFTHS preserves & educates about the Santa Fe Trail (SFT):

- SFT runs through our area.
- We are the Douglas Co chapter of the national Santa Fe Trail Assoc. (SFTA)
 - Work with them to promote & preserve SFT
 - Two SFTHS members serve on SFTA national board.

SFTHS, with DCHCC & FFNHA, developed self-guided driving tour of SFT in 2021 as online app.

- Original app not currently functional
- SFTHS in process of hosting on new platform.

SFTHS assisting Baldwin Public Library to increase, organize, share & preserve collections in its history room.

- materials incl archival, reference, & check-out items about local history & trail
- SFTHS provides fundraising & assistance with digitization of fragile, historic records
- Also leading project to provide online availability of history collection

SFTHS involved with Baldwin City's "Main Street" program

- program keeps Baldwin City's downtown district viable and healthy
- SFTHS knowledge of community & downtown area history are key to group's efforts
- In 2024 assisted Downtown Baldwin in successfully added to Historic District on National Register of Historic Places.

SFTHS submitted an historic register nomination for First United Methodist Church

- Historic downtown building not included in downtown district application
- Nomination to be finalized June 2025
- Distinction will provide much needed assistance & funding to maintain building.

We received ARPA funds from the Co. for historical restoration projects.

- Building maint. projects completed totaled \$138,700:

- Santa Fe Railroad Depot

- wood floors refinished

- Clearfield Schoolhouse

- new bell tower constructed

- shingle siding & front doors repaired

- Vinland Grange

- west wall was stabilized with new footing under original stone footing

- fabrication of screen windows to protect antique glass windows

Also completed at Vinland Grange

- concrete block structure & stairs to the second floor re-constructed
- funds for work received from Heritage Trust Fund grant totaled \$85,740
- final report submitted mid-February 2025
- grant would not have been possible without ARPA funds received from Co.

Clear informational signage at our historical sites is important goal for SFTHS.

- Signage shares with visitors the locations & info about sites in our area
- Currently - signage at over 20 historic locations

- Visitors stop at these locations regularly.
 - A new informational panel about town of Palmyra in early 1880's to be installed soon
 - All our signs require maintenance, members of SFTHS provide needed care
- Each year, SFTHS hosts two public events with speakers about area history
- Last year, about 100 people attended.
 - Speakers talked about Kansas Folklore and Dr. Andrew Still, Palmyra resident and Father of Osteopathy.
- SFTHS began a partnership with BCPL called the "Our Local History" series. no space to explain.
- Working on America250 display

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. We are currently working on a new wayside sign at Palmyra Well. This sign will acknowledge Native American tribes that have lived in the area prior to white settlers. 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. We acknowledge that several Native American tribes lived in this area prior to white settlers moving in after 1854. 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 12 life members plus around 50 members at \$10/person = \$500.

2) County funding is a core part of our budget, but it has been very limited. SFTHS did receive a 61% increase in our funding for 2025 and we are greatly appreciative. It is important that despite this large increase SFTHS still receives significantly less county support of all other Heritage Partners. We own and manage 6 historic sites as well as lease the Santa Fe Depot and are responsible for signage at a number of other historical sites in Southern Douglas County. We do not have paid staff and rely heavily on volunteer efforts to stretch the dollars that we do receive. Maintenance of these historic sites generally requires annual expenses. Raising donations for maintenance of buildings is never an easy ask. We have great potential for educational and promotional activities but our volunteer efforts must be focused on maintenance issues since we do not have adequate funds to pay for these services. Increased county funding for annual expenses would allow for volunteers to focus on tours and educational activities which could better utilize our buildings and other assets for a better understanding of the history of the area for residents and visitors.

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 went through the process of legally evicting Midland from the Depot which took over 2 years and in excess of \$190,000 in legal fees. Midland RR dissolved in 2023 without paying their debts. Rock Island RR of Mississippi claims to have "acquired" the assets of the RR without accepting any of the debt. We did finally manage to sign a payout agreement with Rock Island and they have paid \$65,000 of the debt. We also have two benefactors that have pledged to pay off a \$20,000 mortgage over the next two years. We do not anticipate any further reimbursements for our legal costs. Because of this the board decided to write off \$100,000 of the funds they used initially to pay legal fees. That money was from our own CD's. These decisions have eliminated our long term debt that has been shown in our past spreadsheets. We do have a long-term storage rental agreement on the Vinland Grange. We are currently leasing the depot to the Lawrence Model RR Club who also pays the utilities. In addition, through several donations in 2020 we established an endowment fund with Douglas County Community Foundation. We have had several additional contributions to that fund. The balance is currently over \$46,700. We plan to continue increasing this endowment. Income from this fund will be used to help with our annual expenses in the future. We believe that we are now solvent and our income is improving.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

As indicated above. We have received a partial legal fee payout from the current railroad operator, we have pledged to pay off a remaining mortgage in two years, the board has written off funds from our bank savings to pay off the initial legal fees, and we have two of our facilities currently rented. All of these things together have gotten control of our past debt and we are currently solvent except for the \$20,000 mortgage. In addition, we have over \$46,700 invested in the DCCF. We plan to increase this in the future. The increase in county funding and the annual income from the DCCF endowment will certainly help offset our ongoing expenses. The influx of money from the county ARPA funds and the Heritage Trust Fund (HTF) Grant have allowed us the opportunity to fix several on-going concerns, primarily with the Santa Fe Depot, Clearfield School, and the Vinland Grange.

Analysis of expenditure changes

Our expenditures this past year have increased dramatically due to projects being paid for by income from the County ARPA funds and the HTF grant from SHPO. With the income from Rock Island repaying some of our legal debt and writing off payments towards legal fees from our own savings we are now solvent again. We still have some residual building repairs to be done this year but expect our expenses to be less than our income for at least the next two years.

2026 Budget Request Detail

calculated fields

Community Partner	HEARTLAND COMMUNITY HEALTH CENTER					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	1,614,238	2,242,915	3,413,918	4,370,101	4,370,101	3,482,046
Douglas County	227,003	385,525	353,521	314,200	314,200	314,200
Grants (Federal, State, and Foundations)	4,367,155	3,712,913	4,334,259	3,676,792	4,040,650	3,666,456
Fundraisers (Kansas Half Marathon)	115,112	79,345	81,481	105,000	105,000	81,500
Contributions (Individual Donations)	134,070	1,114,393	1,694,138	0	237,275	115,427
Other: Program Income (Commerical Insurance, Medicaid, Medicare, Patient Payments)	11,919,490	14,544,644	16,509,381	16,553,485	16,029,575	17,436,627
Other: Misc	19,288	271,658	171,970	245,772	144,175	16,823
Other: 340B Prescription Program	1,709,042	2,407,809	3,287,947	2,501,384	3,558,887	3,826,500
Interest	0	1,633	46,582	0	65,418	21,400
Total Revenues	18,491,160	22,517,920	26,479,280	23,396,633	24,495,180	25,478,933
Total Revenues and Fund Balance	20,105,398	24,760,835	29,893,198	27,766,734	28,865,282	28,960,979
Expenditures:						
Salaries	8,923,881	10,752,969	13,278,873	13,483,792	13,963,869	14,709,081
Employee Taxes and Retirement	870,235	989,460	1,267,397	1,034,758	1,310,566	1,363,622
Health Insurance	931,720	1,036,309	1,290,338	1,495,519	1,438,156	1,838,965
Supplies	612,103	494,185	602,183	544,881	647,778	653,427
Rent, Utilitites, Building Maint.	2,403,742	1,576,480	1,688,516	1,777,269	1,781,101	1,862,574
Travel & Training	99,183	97,296	196,427	164,378	164,386	117,530
Office Equipment	458,362	658,571	862,208	465,016	886,574	440,808
Other: Insurance	69,702	103,589	123,083	88,847	120,517	115,249
Other: Food Pantry	1,924	9,699	23,466	13,406	24,288	27,806
Other: Patient Services	119,879	285,996	333,479	253,917	306,707	114,400
Other: Contractors	218,876	190,077	202,833	73,855	138,044	283,276
Other: Professional Fees	1,103,509	1,177,063	768,283	560,054	738,305	128,600
Other: Pharmaceuticals & Dispense Fees	1,867,656	3,276,167	4,189,444	2,466,733	3,152,041	3,110,964
Other: Miscellaneous	52,223	147,494	255,727	175,368	253,422	268,281
Other: Depreciation	-22,567	326,536	285,180	409,589	298,502	376,858
Other: Capitol Campaign, Fundraising & Marketing	152,055	225,027	155,661	45,068	158,978	54,850
Total Expenditures	17,862,483	21,346,917	25,523,097	23,052,450	25,383,236	25,466,291
Ending Fund Balance 12/31/xx	2,242,915	3,413,918	4,370,101	4,714,284	3,482,046	3,494,688

2026 Community Partner Budget Request

Community Partner	Heartland Community Health Center	Contact Name	Julie Branstrom
2026 Request Amount	\$ 314,200.00	Phone Number	785-841-7297
Total Partner Budget	\$ 25,466,291.00	Email	jbranstrom@heartlandhealth.org
Unrestricted Fund Balance	\$ 3,482,046.00	Website	https://heartlandhealth.org/

Community Partner Summary

Community Partner Overview
<p>Heartland Community Health Center is a key component of Douglas County’s safety-net system, providing integrated and comprehensive medical, dental, behavioral health, and psychiatric services to all residents—regardless of their ability to pay or insurance coverage. In the past year, Heartland served a total of 22,586 individuals, half of whom submitted their income documentation identified at or below 100% of the federal poverty level.</p> <p>Douglas County’s total population is 111,018, with 37,647 residents living below 200% of the federal poverty level and 9.2% uninsured, according to U.S. Census data. Despite serving just 8% of the county’s total population, Heartland provides care to one-third of the low-income population. In 2024, Heartland delivered 11,980 visits to patients below 200% of the poverty line and extended \$5,105,240 in sliding fee discounts.</p> <p>With the funding from Douglas County, Heartland has expanded its Medication-Assisted Treatment (MAT), and substance use disorder (SUD) services into a fully integrated program that supports recovery from opioid and substance use disorders in primary care clinics. This funding has directly impacted increased access to medical visits, urine drug screenings, therapeutic injections, therapy, psychiatric medication management, and wrap-around community health worker support. Together, Douglas County and Heartland have partnered to lessen the financial barriers community experience by accessing MAT or SUD treatment by offering low-barrier access to recovery options.</p> <p>In 2024, Heartland served 285 patients seeking MAT services; 73% were Douglas County residents and 15% of MAT patients were experiencing homelessness. Up to 26% of MAT patients have received sliding fee discounts or benefited from 340B pricing, a discounted federal pharmaceutical program at the health center.</p>

Heartland's comprehensive model of care not only improves individual recovery outcomes but also reduces overdose or relapse risks and supports the community-wide health priorities to timely access to care.

To further support this program, Heartland is requesting continued cost-sharing support to address a projected \$251,978 deficit for its psychiatric services. With projected expenses of \$1,319,791 and revenue of \$1,067,813 for psychiatry, this gap threatens the sustainability of valuable access for youth and adult psychiatric care.

Douglas County's past investment helped Heartland expand to 4.3 FTE psychiatric providers, including adult and child psychiatric providers, which is a direct response to increasing community needs, especially for youth and children. These providers, supported by interdisciplinary care teams and support staff, such as Community Health Workers, are projected to record between 1,800–2,000 encounters each per year, serving approximately 2,250 unique patients annually.

Continued county funding is essential to maintain this level of access. Without the funding of Douglas County, provider reductions would limit care for current patients and prolong wait times for those seeking services. The funding of Douglas County supports Heartland's comprehensive approach to addiction treatment reduces overdose risks, enhances recovery outcomes, and strengthens public health in Douglas County.

Service Overview

Heartland's MAT and SUD services provide essential care to individuals struggling with opioid, alcohol, and other substance use disorders. In 2024, Heartland served 285 MAT patients, and 804 patients diagnosed with alcohol or other substance use disorders, reflecting a significant and growing need for treatment services in Douglas County. In collaboration with community partners, Heartland supports individuals throughout their recovery journey. Partnerships with DCCCA, LMH Health, Bert Nash Community Mental Health Center, and the Douglas County Jail allow Heartland to provide rapid access to MAT services to those in need. Patients receive ongoing care, warm handoffs to additional resources, and connection to essential support programs.

- 1,239 MAT prescriptions written to support recovery.
- 26% of MAT patients qualify for Sliding fee scale payment reductions.
- 374 total patients actively receiving SUD-related care (MAT, alcohol use disorder, and other substances).
- Most SUD patients served are across Douglas County, primarily in Lawrence, Baldwin City, and Eudora.

Heartland's SUD treatment model is designed to be low barrier, offering multiple points of entry. Heartland's county support helps to provide a full continuum of care, including medical visits, lab services like urine drug screenings and metabolic panels, MAT therapeutic injections, behavioral health therapy, and support through Heartland's enabling services with Community Health Workers. Heartland monitors patient outcomes through electronic medical records and key performance indicators, ensuring continuous improvement in

service delivery and health outcomes. This integrated approach improves retention in treatment, supports long-term recovery, and reduces emergency department utilization related to substance use disorders.

Equity

What is your organization doing to advance equity?

Heartland is committed to advancing health equity by ensuring access to whole person care regardless of ability to pay. Our goal is to be a provider of choice for all of Douglas County, offering timely, high-quality, and affordable services. Disparities in health outcomes, particularly among racial and ethnic minority groups, are well-documented, with the CDC highlighting higher rates of conditions like diabetes, hypertension, and heart disease in these populations. These disparities are rooted in systemic and structural issues, and Heartland works to address them by providing integrated care that accounts for both health and social determinants of health.

Heartland's low-barrier model is designed to improve access for marginalized populations who face additional challenges such as homelessness, chronic illnesses, and substance use disorders (SUDs). In 2024, 15% of Heartland's SUD patients experienced homelessness, compared to 3% of all patients. This model also removes financial barriers to critical services like medication-assisted treatment (MAT), which is essential for individuals struggling with substance use. Additionally, Heartland's Compassionate Care Fund provides financial support for medical, dental, behavioral health appointments, lab fees, and prescriptions, ensuring no patient is turned away due to cost. Fees are waived in specific situations where financial information could create a barrier, including SUD services.

Have you employed strategies to mitigate equity considerations? Please list those below.

Heartland's mission to serve all begins with ensuring access to healthcare. We maintain a strategic plan focused on equitable care, guided by Heartland's needs assessment. This assessment incorporates local, state, and national health data, along with patient feedback, to identify key health priorities including Access to Care, Behavioral Health, Child Health, Chronic Disease Management, and Reproductive Care. These priorities are central to reducing health disparities and improving access for underserved populations.

Heartland tracks its progress using data submitted annually to the Health Resources & Services Administration (HRSA) through the Uniform Data System (UDS). UDS data helps measure the effectiveness of our services for vulnerable populations by providing insights into patient demographics, service utilization, and how we compare to county-wide statistics. This annual report plays a critical role in assessing organizational performance and guides decision-making for improving patient care.

Heartland's integrated care model connects physical, mental, and oral health to address health disparities and support positive outcomes for the community. By integrating MAT into primary care settings, we provide an accessible alternative to specialty addiction treatment centers with high costs and limited availability. Heartland serves a higher percentage of BIPOC patients compared to Douglas County: in 2024, 28% of Heartland's patients were Non-white racial and ethnic minorities.

Budget Request Analysis

Analysis of Revenue Sources
<p>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, early childhood development and behavioral health expansion.</p> <p>In 2024, Heartland brought over \$4.3M in Federal, State and foundation grant revenue into our community to ensure our 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. Heartland has worked to increase program income and has continued to increase Pharmacy revenue. While this has been encouraging, there have been ongoing threats by pharmaceutical manufacturers to the 340B Drug Pricing Program which has limited our ability to work with contract pharmacies and in turn has decreased expected pharmacy revenue. Heartland’s program income for 2024 was \$16,509,381 and Pharmacy revenue was \$3,287,947. Heartland provided sliding fee discounts totaling \$5,105,240 in 2024 and also wrote off \$988,855 in bad debt. For 2026, Heartland is projecting organizational revenue as follows: Program Income: \$17,436,627. This is 68.4% of our budget and our largest source of revenue. State and Federal grants make up 14.3% of Heartland’s revenue at \$ 4,040,650. Local grant revenue is projected at \$344,200 which is 1.35%, 340B Pharmacy revenue is 15.02% of budget at \$3,826,500. Other income accounts for 0.92% of the budget at \$235,150.</p> <p>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. This grant funding has gone away and the decrease in grant revenue is reflected in our current budget projections. Additionally, Heartland has seen a growth in its uninsured patient population due to the unwinding of Medicaid. This number will continue to rise with the end of Medicaid auto renewals and the current federal threats that will likely impact Medicaid and Medicare. 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 \$2,033.31 annually compared to a Medicaid patient at \$972.20.</p>
Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

In the current and previous funding applications, Heartland has reported fund balances in accordance with generally accepted accounting principles and in so doing, the fund balances included restricted, unrestricted resources and assets. This appears misleading and it is important to note that currently Heartland has cash reserves of \$1,830,855. This represents approximately 50 days of operating cash on hand. Industry's best practice is to ensure 3-6 months of cash reserves, or 25% of the operating budget, and we are below the industry standard. 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 due 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.

Analysis of expenditure changes

Heartland has continued to successfully grow its patient based from Douglas County who come to Heartland for exceptional, compassionate care. Encounters (interactions with patients) measured monthly have steadily grown for many years. While the largest jump was in 2021 after the merger with Douglas County Dental Clinic and the acquisition of Panda Pediatrics, Heartland continues to see steady growth and expansion of care available. The cost per medical visit in 2024 was \$115.70. A patient with a household income and family size under 100% of FPL pays \$25 per medical visit, \$90.70 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. Additionally, Heartland has had to make significant wage band adjustments to stay competitive with the market in the past year. Heartland also saw a 27% increase to health insurance costs at its last renewal. As many other organizations, we have worked hard to evaluate vendor contracts and services in an effort to reduce costs and balance our budget for FY2026.

Supplemental Request for Additional Funding (1)

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

Community Partner	Heartland Community Health Center	\$ 1,500,000.00
Purpose of additional revenue from County		
<p>Heartland is requesting one-time capital funding to support the Bluestem Wellness building and the efforts to support community behavioral health and psychiatry services which is a priority area in our Community Health Improvement Plan. In October of 2024, Heartland opened Bluestem Wellness, a dedicated space to enhance the communities' access to psychiatry and behavioral health care in Douglas County and the surrounding area. This facility allows Heartland's team of psychiatrists, therapists and support staff to provide critical care in an environment specifically built for these services for children and adults.</p> <p>The Bluestem Building was made possible through a combination of braided funding sources, including \$580,762 through a federal grant from HRSA, \$325,000 in regional grants, \$575,898 from Heartland's operating capital, and \$420,823 in local philanthropic contributions. Additionally, Heartland has financed the remaining balance of \$2,263,241 to complete this expansion project. We are requesting a one-time investment from the county's fund for Behavioral Health Projects of \$1,500,000 to reduce the principal balance of our loan. This will make monthly payments more affordable and would allow Heartland to continue investing in quality psych and behavioral health providers to help meet the needs of our community for access to mental health services.</p> <p>The 8,000-square-foot facility, located just east of Heartland's primary care clinic at 1312 W. 6th Street, features spaces intentionally designed for behavioral health services. It includes therapy rooms for individual and play therapy, psychiatric care suites, and a multi-purpose space for group therapy, educational workshops, and community programming. The building's trauma-informed design fosters a welcoming and supportive atmosphere for patients. Additionally, the second-floor houses Heartland's internal billing and call center teams, increasing efficiency and streamlining administrative operations. By relocating a portion of behavioral health services to Bluestem, Heartland has also been able to repurpose some of its previous behavioral health space, expanding primary care capacity to serve more patients.</p> <p>Heartland's current behavioral health staffing includes eight therapists, one psychologist, four Psychiatric Nurse Practitioners, one Child and Adolescent Psychiatrist (MD), and their care teams, which include three nurses, two medical assistants, and two care coordinators, and community health worker.</p>		
Impact if supplemental request is not funded		

Community health indicators, including the priorities of the current Douglas County Community Health Assessment, continue to demonstrate the need for increased mental health support that is both accessible and affordable. Heartland is actively engaged in the new Community Health Improvement Plan, participating in access to healthcare and behavioral health integration strategies to address these critical needs.

Across the country and in Douglas County, there is a severe shortage of practicing child and adolescent psychiatrists. In Kansas, there are only 10 pediatric psychiatrists per 100,000 children, leaving many families without the specialized care their children need. If this funding is lost, Heartland and the Douglas County community risk the financial capacity to retain psychiatrists, including a pediatric psychiatrist, in an area already facing a severe shortage. This would be a significant loss for vulnerable children and their families.

Currently, Heartland's pediatric psychiatrist and three APRNs each maintain a panel of 500 patients. Our part-time APRN will maintain a panel of 250 patients. Heartland projects that each FTE psych provider will see 1,800 to 2,000 encounters per year. A reduction in providers would further limit access to psychiatric care for both current patients and those on waiting lists.

The Emergency Care Research Institute (ECRI) identified the Pediatric Mental Health Crisis as the top patient safety concern for 2024, citing the ongoing lack of access to pediatric behavioral health providers. Without pediatric psychiatry services at Heartland, only 18% of Heartland's pediatric patients with mental, behavioral, and developmental disorders would have access to outside pediatric psychiatry. Without continued investment in expanding access, the long-term consequences will only worsen—resulting in devastating impacts on children's well-being, their families, and their schools.

2026 Budget Request Detail

calculated fields

Community Partner	Heartland RADAC					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	4,061,168	4,103,379	4,540,081	4,931,202	4,931,202	5,054,609
Douglas County	615,500	799,950	837,863	765,300	765,300	765,300
Shawnee County	100,500	146,000	191,500	191,500	191,500	191,500
UCS of Johnson County	155,159	192,517	224,850	230,000	230,000	246,100
KDADS	1,367,437	1,930,668	2,355,840	2,967,811	2,967,811	2,967,811
Other Grants & Contracts	4,841,226	5,306,678	5,705,135	6,483,703	5,694,680	6,594,590
Contributions	130,095	667	230	0	300	0
Other (Medicaid Reimbursement)	167,101	195,783	163,079	190,000	130,000	175,000
Other (Fees for Services)	87,155	99,134	114,685	338,000	310,534	327,500
Interest & Rent	5,630	31,615	76,213	106,186	110,700	110,000
Total Revenues	7,469,803	8,703,012	9,669,395	11,272,500	10,400,825	11,377,801
Total Revenues and Fund Balance	11,530,971	12,806,391	14,209,476	16,203,702	15,332,027	16,432,410
Expenditures:						
Salaries	4,231,539	4,642,828	5,232,049	6,049,980	5,548,735	6,400,500
Employee Benefits	326,940	360,710	402,043	464,895	426,378	491,830
Health Insurance	569,056	712,826	748,856	1,077,320	868,933	978,770
Supplies	109,700	95,498	97,895	109,800	109,800	110,000
Utilitites, Building Maint.	263,459	279,467	305,943	402,850	402,850	431,690
Travel & Training	163,230	234,491	293,114	384,500	384,500	400,000
Office Equipment						
Debt Payments						
Other (Consultants & Professional Fees)	1,362,565	1,596,864	1,783,659	2,075,830	2,075,830	2,113,310
Other (Client Services)	286,989	235,938	329,211	300,000	341,392	300,000
Other (Depreciation)	114,114	107,688	85,504	119,000	119,000	110,000
Total Expenditures	7,427,592	8,266,310	9,278,274	10,984,175	10,277,418	11,336,100
Ending Fund Balance 12/31/xx	4,103,379	4,540,081	4,931,202	5,219,527	5,054,609	5,096,310

2026 Community Partner Budget Request

Community Partner	Heartland RADAC	Contact Name	Jason Hess
2026 Request Amount	\$ 765,300.00	Phone Number	913-789-6404
Total Partner Budget	\$ 11,336,100.00	Email	jason.hess@hradac.com
Unrestricted Fund Balance	\$ 5,054,609.00	Website	https://www.hradac.com/welcome.html

Community Partner Summary

Community Partner Overview
<p>Heartland RADAC is a private nonprofit organization that serves 76 counties in Kansas including Douglas County.</p> <p>Agency Overview</p> <p>Heartland RADAC assists individuals navigate through substance use treatment and recovery services including:</p> <ul style="list-style-type: none"> • Substance Use Assessments: clinical evaluations to determine treatment needs and connect individuals with appropriate program or resources. • Care Coordination (CC): Support for individuals involved with multiple systems (e.g. social service, criminal justice) to align care plans, ensure accountability, and support successful reentry to home communities. • Intensive Care Coordination (ICC): A higher-intensity service supporting crisis stabilization, behavioral health needs, and integrated cross-system care. • Recovery Coach/Peer Mentoring (RC/PM): Peer-led support by individuals with lived experience, providing mentorship, modeling recovery behaviors, and connecting clients to recovery communities and resources. • Outpatient Substance Use Disorder (SUD) Treatment: Group and individual counseling services for adults in Wyandotte and Leavenworth counties, and within Topeka Correctional Facility. • RSI, Inc., Sobering Unit: Located within the Wyandotte/Johnson County crisis stabilization center, this unit offers a safe place to sober up. Heartland RADAC also provides discharge planning and ICC for individuals for RSI's other units. • Heartland RADAC Recovery Center (Wyandotte County): A welcoming space for recovery support including peer mentoring, SUD outpatient services, clinical assessments, recovery meetings, and sober social connection. <p>Heartland RADAC's Partnership with Douglas County</p>

Douglas County has established an innovative behavioral health system of care that ensures mental health and substance use issues are seamlessly addressed through an integrated team of service providers. Thanks to Douglas County's support, Heartland RADAC created a dedicated, embedded team that includes:

- 5 FTE ICC Staff
- 1 FTE Recovery Coach/Peer Mentor (RC/PM)
- 2 FTE Peer Fellows (1 funded by Douglas County and 1 contributed by Heartland RADAC)
- 0.5 FTE Supervisor

Team members are co-located at Bert Nash Community Mental Health Center, with staff stationed at key "intercept points" including LMH Health, the Treatment and Recovery Center (TRC), and Lawrence Community Shelter. Referrals also come from a robust network of community partners including DCCCA, Bert Nash, the Mobile Crisis Response Team, Homeless Response Team, Familiar Faces Initiative, Mirror Inc., Heartland Community Health Center, Lawrence-Douglas County Health Department, and Artist Helping the Homeless.

Heartland RADAC's ICC program is rooted in evidence-based practices, drawing from Person Centered Case Management (PCCM) and Recovery-Oriented Systems of Care (ROSC). These approaches emphasize holistic, strengths-based care for individuals with SUD and co-occurring mental health needs. They also help individuals cultivate "natural" community support systems; systems mostly lost during active addiction or untreated mental health issues.

We are proud of our partnership with Douglas County, most recently, piloting and expanding innovative service models such as:

- Peer-First/Peer-Only services
- Homeless outreach services
- Participation in the Homeless Response Team

Service Overview

Heartland RADAC's ICC program serves individuals with behavioral health needs, particularly those experiencing SUD, mental health issues, or co-occurring conditions. Many are unhoused and frequent users of crisis services, ERs, jails, shelters, or detox/treatment facilities. Our staff work to reduce barriers, stabilize health, and connect individuals to housing, treatment, and other support and emphasize collaborative, community-focused care plans. While the typical ICC engagement lasts around 90 days, services are flexible and may be extended based on client need.

Initial ICC services focus on:

- Risk reduction
- Stabilizing psychiatric and substance use symptoms

- Securing basic needs (safe and sober housing, food, clothing)

Recovery Coaches/Peer Mentors (RC/PMs) complement ICC services by offering support by individuals with lived experience with addiction and recovery. The power of lived experience builds trust, reduces stigma and enhances engagement. RC/PMs engage individuals not only in treatment and recovery activities but also in rebuilding a sense of self-worth and community connection.

In 2024 Peer services expanded to include Peer-First/Peer-Only services, where RC/PMs conducted proactive outreach at libraries, encampments, shelters, and crisis centers. These informal, non-clinical interactions involved distributing Narcan, hygiene items, and recovery materials, as well as engaging in brief conversations that built trust. While formal documentation of this pilot is still underway, Peers estimate they are working with 15-20 individuals per month and reaching more through outreach and recovery group efforts.

Leveraging Services and Contracts

In addition to Douglas County funding, Heartland RADAC leverages \$227,035 from other funding sources to support Douglas County clients as outlined in the Agency Overview. Heartland RADAC strategically utilizes other funding sources to expand and sustain services across the state. This allows us to provide Douglas County residents with a broader range of support, including continued ICC for clients who move from Douglas County, Care Coordination (CC) services for individuals involved with TANF or under court supervision due to multiple DUI convictions. It also allows us to provide clinical SUD Assessments for the general population. Leveraging these additional resources promotes continuity of care as clients move across county lines, ensuring uninterrupted support.

In 2024:

- 120 Douglas County ICC clients either relocated into or out of the county while continuing to receive ICC services, an outcome made possible through leveraged funding.
- 40 additional Douglas County residents received Care Coordination services through other contracts, totaling 160 Douglas County residents served through ICC and CC.
- 456 Douglas County residents received clinical SUD assessments.

By drawing on these other funding streams, Heartland RADAC enhances the services available to Douglas County residents, delivering added value and maximizing impact within the community.

(See Attachment A: Heartland RADAC Leveraged Funds)

Program & Outcome Data

Heartland RADAC tracks client engagement, demographic data, and service outcomes. In calendar year 2024:

- 1,054 referrals to ICC services (avg. 88 per month)

- 634 unduplicated clients served (avg. 161 clients per month)

Heartland RADAC's ICC model has demonstrated positive client outcomes. Data from last year reflects:

- Increased participation in recovery activities – 95%
- Engagement in mental health services –85%
- Securing stable, sober housing – 74%

Further, ICC and clients self-report the following positive changes from working in this program:

- Obtaining employment
- Resolving legal issues
- Reunification with children and family members

(See Attachment B: ICC Client Overview & Outcomes 2024)

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

of essential behavioral health and recovery support services across multiple counties. The 2026 Community Budget Partner Request includes a review of revenue trends from 2022 through the proposed 2026 budget, illustrating steady financial growth aligned with expanded services, strong outcomes, and sound fiscal management.

From 2022 to 2025, the agency's revenue increased from \$7.47 million to \$11.27 million, with a projected rise to \$11.38 million in 2026. This upward trend has been driven by increased demand, service expansion, and strategic partnerships that demonstrate trust in Heartland RADAC's ability to deliver results.

Douglas County Funding

Douglas County support currently comprises approximately 7% of the agency's total revenue and plays a critical role in supporting the Intensive Care Coordination (ICC) and Peer Fellow Programs in that community. Funding increased from \$615,500 in 2022 to \$837,863 in 2024, largely due to the addition of staff positions needed to meet rising service demand. However, these increases did not include Cost of Living Adjustment (COLA), limiting flexibility in addressing inflationary pressures.

In 2025, funding is projected to decline slightly due to the Sheriff's Office discontinuing support for a RC/PM position and its funding of an ICC role ending mid-year. To maintain essential services at current levels, Heartland RADAC is requesting \$765,300 from Douglas County in 2026, along with Supplemental Request of \$202,190 outlined below. This request ensures continuity of critical behavioral health supports and reinforces the County's commitment to evidence-based, community-centered care.

Other County & State Funding

Shawnee County and the United Community Services (UCS) of Johnson County collectively account for approximately 4% of agency revenue. Shawnee County funding increased from \$100,500 in 2022 to \$191,500 in 2024, a 90.6% increase to add an additional FTE CC. UCS funding has grown steadily from \$155,159 in 2022 to a requested \$246,100 in 2026, (58.6% increase) reflecting strong regional support for Heartland RADAC's programming.

Kansas Department for Aging and Disability Services (KDADS)

KDADS provides roughly 26% of total revenue. Funding from KDADS nearly doubled between 2022 and 2026, increasing from \$1.37 million to \$2.97 million. The most significant growth occurred in ICC program funding (355% increase), as KDADS continues its initiative to scale care coordination across all 105 counties and improve system integration with State Hospitals, and State Institution Alternatives (SIAs). The DUI program saw a modest 8% increase in 2023, while funding for opioid services remained steady.

Other Grants and Contracts

From 2022 to 2026, grant and contract revenue has also seen steady growth. Key increases include:

- SRCC: 8.4% growth in 2026 to address rising operational costs
- RSI: 12% growth in 2025 to meet rising operational costs and service demands
- KDOC: 57.2% increase (from \$1.59 million to \$2.5 million), reflecting operational costs, expanded service, treatment and education in State Correctional Facilities
- KDHE: Funding more than doubled, supported increased operational costs and staffing for RC/PM roles and integrated care delivery

Other Revenue Sources

The remaining 4% of revenue is generated from Medicaid reimbursements, client service fees, private donations, interest and rental income. These unrestricted funds are essential to cover operational needs not supported by grants.

Conclusion

Heartland RADAC's growth in revenue reflects strategic leadership, proven outcomes, and growing trust among funders. Continued and increased investment from Douglas County is vital to protecting service continuity and meeting the growing behavioral health needs of Douglas County residents.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

As of June 30, 2024, Heartland RADAC has \$4,931,202.00 in unrestricted funds. By June 30, 2025, we anticipate an additional \$123,407.00 in unrestricted funds, representing a 2.5% increase, bringing the total to \$5,054,609.00. The agency maintains a reserve equal to six months of operating expenses, which is recognized as the best practice in nonprofit financial management. This reserve helps the organization withstand economic fluctuations, remain stable during unexpected events, and manage cash flow shortfalls, especially when funder payments are delayed.

Fluctuating revenue impacts our agency's reserve, which is critical for maintaining financial stability and delivering consistent services. When revenue decreases or fluctuates, it restricts our ability to grow or sustain the reserve, which is essential for covering unexpected costs and ensuring program continuity. Without a stable reserve, we may need to scale back or delay services, reducing our capacity to meet community needs. To maintain high-quality services and long-term stability, we request more consistent or flexible funding support to help stabilize our reserve and prevent service disruptions.

Analysis of expenditure changes

Over the past five years, Heartland RADAC has consistently achieved strong outcomes for clients engaged in our programs. These documented successes have contributed to increased revenue from several major grants and contracts, which have been strategically allocated to:

- Expand service delivery across a broader geographic area,
- Hire additional staff to meet growing client needs, and
- Increase barrier reduction dollars to help clients access needed services to support and maintain their recovery.

However, with this growth has come a parallel rise in operational expenditures. Key cost increases in the past three years along include:

- A 30%+ increase in health insurance premiums (last year alone),
- A 135%+ rise in travel and training expenses, and
- A 53%+ increase in utilities and building maintenance costs.

As with many families and businesses, the cost of living – and the cost of doing business – has increased significantly. To remain competitive in this environment and to attract and retain qualified staff, Heartland RADAC has implemented Cost of Living Adjustments (COLA) using a portion of the increased revenues from contracts and grants.

These expenditures are essential not only to maintain operations but to preserve service quality, workforce stability, and client outcomes. Without continued investment, particularly from Douglas County, program capacity and consistency could be jeopardized.

Douglas County Funding Changes

Historically, Douglas County has played a key role in funding Heartland RADAC's ICC, RC/PM, and Supervision of the ICC program in this community. Funding has come from multiple county sources and has shifted over time, making sustained support vital for service continuity.

For 2026, Heartland RADAC respectfully requests a total of \$967,490 from Douglas County to support both core services, including:

- \$765,300 to maintain the current staffing levels (excluding the ICC position currently funded by the Sheriff's Office), and
- A Supplemental Request of \$202,190 (detailed in the Supplemental Request section), allocated as follows:
 - o \$88,140 to add a full-time RC/PM (replacing funding previously provided by the Douglas County Sheriff Office),
 - o \$36,830 for .25 FTE Peer Supervision to further strengthen the Peer First/Peer Only model in Douglas County, and
 - o \$77,220 Cost of Living Adjustment (COLA), and (see below for full details).

2026 Staffing Plan Supported by Douglas County

The total request for 2026 (continued and supplemental) reflects the optimal ICC, RC/PM, and Supervision coverage and includes:

- 5 ICCs
- 4 RC/PMs
- .5 ICC Supervisor
- .25 RC/PM Supervisor

Supplemental Request for Additional Funding (1)

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

Community Partner	Heartland RADAC	\$ 88,140.00
Purpose of additional revenue from County		
<p>1 FTE Peer Recovery Coach to Expand the Peer-First/Peer Only Model</p> <p>Heartland RADAC respectfully requests funding for one full-time RC/PM to expand the Peer-First/Peer-Only model in Douglas County. In 2024, Heartland RADAC had 4 RC/PM positions in Douglas County. One of these positions was funded by the Douglas County Sheriff and was specifically dedicated to supporting individuals within the jail system and was piloting a “Peer-First” model of care. In 2025, this RC/PM position was discontinued. Recognizing the importance of continuity and the early success of the model, Heartland RADAC chose to continue funding the position internally. In order to successfully sustain this position we are asking the county to provide funding.</p> <p>The Peer-First model centers on the power of lived experience in recovery to foster trust, reduce stigma, and increase engagement among individuals experiencing substance use challenges. Early outcomes have been promising, indicating that this approach has the potential to improve access to services and enhance long-term recovery outcomes for individuals in Douglas County.</p> <p>PM/RCs are individuals who have lived experience with substance use and sustained recovery. This firsthand experience is not only valued, but also vital. Peers have walked the path of addiction, recovery, and reentry into community life without the use of alcohol or drugs. They use that experience to offer non-judgmental support, relatable mentorship, and practical strategies for individuals currently navigating similar challenges. Peers bring a powerful combination of empathy, credibility, and effectiveness to the behavioral health continuum. Their presence reduces stigma and offers a mirror of possibility for individuals in despair. By simply showing up consistently, listening deeply, and honoring the client’s autonomy, peers create safe spaces for healing to begin. For many, the peer is the first—and sometimes only—person they trust.</p> <p>Heartland RADAC’s Peer-First model has shown consistent success in improving client engagement, reducing barriers to care, and fostering long-term recovery. Our RC/PMs have supported hundreds of individuals across Douglas County, and we project, with this new position, will serve up to 200 individuals annually. Our peers meet clients across the entire Douglas County system of care, ensuring accessibility and support in both traditional and non-traditional settings. They engage individuals at the Douglas County Jail, Lawrence Community Shelter (LCS), Treatment and Recovery Center (TRC), LMH Health, Bert Nash Community Mental Health Center, and through street outreach in homeless encampments. Peers also partner with grassroots, faith-based, and community organizations, allowing them to maintain a strong presence in the spaces where clients naturally show up.</p> <p>Whether responding to someone in crisis at the emergency room or offering a listening ear under a tent in a camp, peers bring recovery</p>		

support directly to the people, eliminating barriers and meeting individuals exactly where they are. This funding request represents a strategic investment in recovery-oriented, person-centered care. By embedding lived experience at the heart of behavioral health services, Douglas County will strengthen its response to addiction, reduce the burden on emergency systems, and promote more compassionate, effective pathways to healing.

The dollars requested for this supplemental request will cover the following expenses for the 1 FTE RC/PM: salary, benefits, travel, supplies, barrier reduction funds, and support services such as administrative and indirect expenses. (See Attachment C: Supplemental Budget Request for full breakout of expenditures.)

Impact if supplemental request is not funded

Peer Recovery Coach – without supplemental support, Heartland RADAC will seek alternative funding to sustain the current Peer role and cover the increased cost of operations. However, if funding is not secured, we may be forced to scale back client engagement, reduce caseload capacity and disrupt client services.

Supplemental Request for Additional Funding (2)

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

Community Partner	Heartland RADAC	\$ 36,830.00
Purpose of additional revenue from County		
<p>.25 Peer Supervision to ensure quality and sustainability of RC/PM services Heartland RADAC respectfully submits this request for funding to support a 0.25 FTE Peer Supervisor dedicated to ensuring the delivery of high-quality, trauma-informed RC/PM services within Douglas County. This supervisor plays a critical leadership role in sustaining the integrity, structure, and support necessary for the Peer-First/Peer-Only model to thrive. Our Peer Supervisor currently oversees 13 Peer RC/PM who often serve in high-stress, high-impact environments. This position carries distinct responsibilities tailored to the Douglas County landscape. The supervisor is actively involved in several key community initiatives and collaborates with a wide network of partners, including the Familiar Faces initiative, criminal justice stakeholders, the Department for Children and Families (DCF), local substance use disorder providers, Douglas County Jail, LMH Health, Bert Nash, and the Treatment and Recovery Center (TRC). Through these partnerships, the supervisor ensures that peer services are integrated, responsive, and adaptive to the evolving needs of the community. Heartland RADAC Leadership is instrumental in designing and launching the Peer-First model, which has redefined how individuals access peer support in Douglas County. By allowing direct access to peer services without requiring prior clinical assessment or enrollment in formal treatment, the model removes common entry barriers and provides a low-threshold path to engagement. The supervisor continues to refine this model by improving referral pathways, reinforcing trauma-informed practices, and fostering strong inter-agency collaboration. Supervisory leadership is essential to the sustainability and ethical delivery of peer services. Peers regularly engage individuals who are unsheltered, in active substance use, justice-involved, or otherwise disconnected from care. They do this across a broad range of environments—including jails, shelters, street outreach, emergency departments, and community-based agencies. This work demands a leadership presence that not only guides peers professionally but holds space for the complexity and emotional intensity of their roles. This request represents a strategic investment in peer leadership infrastructure. By supporting this supervisory position, Douglas County strengthens the foundation of its behavioral health system, ensuring that peer mentors are equipped, supported, and sustained as they continue to reduce stigma, enhance engagement, and promote long-term recovery for individuals with behavioral health challenges. The dollars requested for this supplemental request will cover the following expenses for the .25 Peer Supervisor: salary, benefits, travel, supplies, and support services such as administrative and indirect expenses. (See Attachment C: Supplemental Budget Request for full breakout of expenditures.)</p>		
Impact if supplemental request is not funded		

Peer Supervision – Similarly, if funding for supervision is not obtained, Heartland RADAC will attempt to offset costs through other means. However, this may require scaling back the supervisors’ work in Douglas County, affecting support for peer staff and potentially reducing community collaboration

Supplemental Request for Additional Funding (3)

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

Community Partner	Heartland RADAC	\$ 77,220.00
Purpose of additional revenue from County		
<p>Cost of Business Increase to address rising operational expenses To address rising operational costs, including a more than 30% increase in health insurance premiums, Heartland RADAC is requesting an overall 11% funding increase from Douglas County. This increase extends beyond salaries; it also helps cover higher benefit costs and other essential expenses associated with county-supported services. While Douglas County’s contributions have increased over time, it is important to understand the context: • Past funding increases were consistently tied to the addition of new full-time positions (FTEs), not to baseline wage increases or inflationary adjustments. • This limited flexibility in adjusting compensation over time has contributed to the size of the FY2026 request. Rationale for the Increase • ICC-1 and ICC-2 Adjustments Positions such as ICC-1 and ICC-2 maintained level funding were flat-funded at \$90,000 annually from 2018 through 2025. The FY2026 request includes an increase to \$113,480 for each position—a 26% adjustment. This is not a sudden or one-time increase but is a cumulative correction to reflect rising wage, benefit, and inflationary costs that the agency has absorbed over the past eight years. Without this adjustment, the sustainability and quality of service delivery are at risk. • ICC-3 and ICC-4 Adjustments These roles were initially funded at \$30,000 in 2019 (for one quarter), and then at \$100,000 annually from 2020 through 2025. The FY2026 request increases funding to \$113,480 per position, a 13.5% adjustment to align with inflation and market-based salary standards. This is a long-overdue correction adjusts for after six years of static funding, not an expansion of services. • ICC-5 Adjustment Originally funded at \$30,000 in 2021 (for one quarter), ICC-5 received full-year funding at \$112,370 from 2022 through 2025. The proposed increase to \$113,480 in FY2026 reflects a modest 1% cost-of-living adjustment aimed at maintaining competitiveness and ensuring staff retention in this critical direct service role. • Supervisor – ICC The supervisor’s salary is proposed to increase from \$70,630 to \$73,840 (4.5%), based on projected increases in wages and benefits. • Peer Fellow and Recovery Coach Funding for these roles increases from \$77,600 to \$88,140 (13.6%) to keep pace with labor market trends and support recruitment and retention of skilled staff. • One-Time Costs in 2025 The FY2025 budget included \$22,100 in temporary funds and a \$25,000 allocation for out-of-county treatment. These one-time costs are not included in the FY2026 request, meaning the proposed increase reflects only essential, ongoing program costs. (See Attachment D: Cost of Living Adjustment – Justification) This funding adjustment is critical to ensuring Heartland RADAC remains competitive in the labor market, maintains continuity of care for clients, and avoids disruption of service resulting from staff turn-over. service disruptions, and ensuring that Heartland RADAC remains competitive in the labor market. The request reflects the actual cost of sustaining current services—not an expansion of programming. It ensures that the agency can continue to deliver effective, client-centered care across the community. Employee retention is a top priority. We strive to recruit and retain staff with the skills and lived experience necessary to effectively serve our target population. Turnover in ICC and RC/PM positions disrupts care continuity and impacts client outcomes, so maintaining competitiveness is critical.</p>		

Impact if supplemental request is not funded

Cost of Business Increase – without supplemental support, Heartland RADAC will seek alternative funding to sustain the current Peer role and cover the increased cost of operations. However, if funding is not secured, we may be forced to scale back client engagement, reduce caseload capacity and disrupt client services.

Attachment A – Heartland RADAC Leveraged Funds

Douglas County ICC and Leveraging of other Funding Streams and Services

Heartland RADAC leverages Douglas County’s investment by combining it with other regional and statewide funding sources to expand access, continuity of care, and coverage for Douglas County residents. This strategic alignment multiplies the County’s impact and ensures continuity of care.

Definition of ICC Douglas County Clients

Douglas County ICC Clients are defined as residents of Douglas County and/or individuals who are referred to service from:

- Bert Nash
- DCCCA
- LMH ER, Hospital, Clinic or OBGYN
- Lawrence Community Shelter
- Heartland Community Health Clinic
- Douglas County Jail
- Douglas County Corrections
- Douglas County Government or Health Department
- Douglas County Treatment and Recovery Center (TRC)
- Douglas County Pallet Housing
- Douglas County Familiar Faces
- Douglas County Homeless Response Team

Service Summary: Q1 2025

In the first quarter of calendar year 2025, Heartland RADAC provided services to **356 Douglas County residents**. Of those:

- **223 individuals** (63%) received services funded directly by Douglas County.
- **133 individuals** (37%) received services funded through other leveraged sources.

Breakdown of Services Provided:

- **Intensive Care Coordination (ICC):**
 - 194 individuals served
 - 183 funded by Douglas County
 - 11 funded through other sources
- **Peer Mentor Services:**
 - 59 individuals served
 - 40 funded by Douglas County
 - 19 funded through other sources
- **Clinical SUD Assessments & Other Care Coordination Services:**
 - 103 individuals served
 - All funded through leveraged sources

This breakdown illustrates how Douglas County’s investment is extended through additional regional and statewide resources, allowing broader access to services for county residents.

Attachment A – Heartland RADAC Leveraged Funds

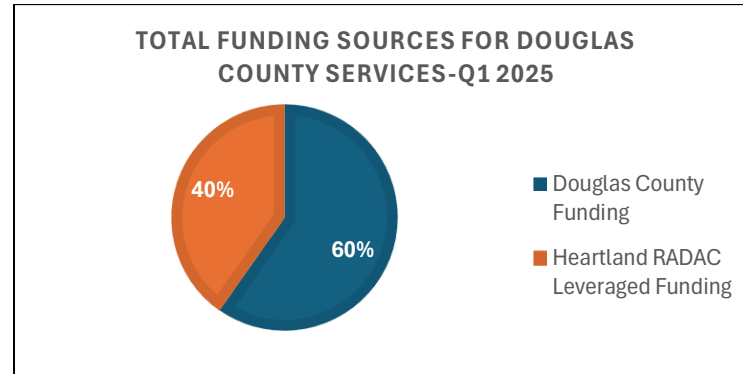
Client Services Breakdown Table

Service Type	Clients Served by Douglas County Funding	Clients Served by Heartland RADAC Leveraged Funding	Total Clients Served in Douglas County
ICC Douglas County Clients	183	11	194
Douglas County Peer Clients	40	19	59
Assessments and Other CC Clients	0	103	103
Total	223	133	356

Funding Overview: Q1 2025

Service Type	Funding from Douglas County	*Leveraged by Heartland RADAC	Total Funds Spent in Douglas County
ICC Services	\$140,585.00	\$21,681.00	\$162,266.00
Peer Services	\$26,285.00	\$18,000.00	\$44,285.00
Assessments and Other CC Services	0	\$72,695.00	\$72,695.00
Total	\$166,870.00	\$112,376.00	\$279,246.00

**Other funding sources include ICC Kansas, ICC RSI, ICC Johnson County, Kansas Department for Children & Family Services, Kansas Department of Corrections, Carelon Behavioral Health*



Continuity of Care and Leveraging Other Contracts

Many clients move in and out of Douglas County while receiving ICC services. Some may not be residents but are referred through County partners such as the ER or treatment programs. In such cases, Heartland RADAC leverages statewide and other regional ICC contracts to provide uninterrupted care, ensuring that County residents receive needed support regardless of jurisdictional boundaries.

This strategic leveraging of funds maximizes the reach and impact of County investments, yielding a high return on public resources and aligning with County priorities in health, housing, and justice.

Attachment B- Heartland RADAC Client Overview and Outcomes

Heartland RADAC
Client Overview & Outcomes 2024

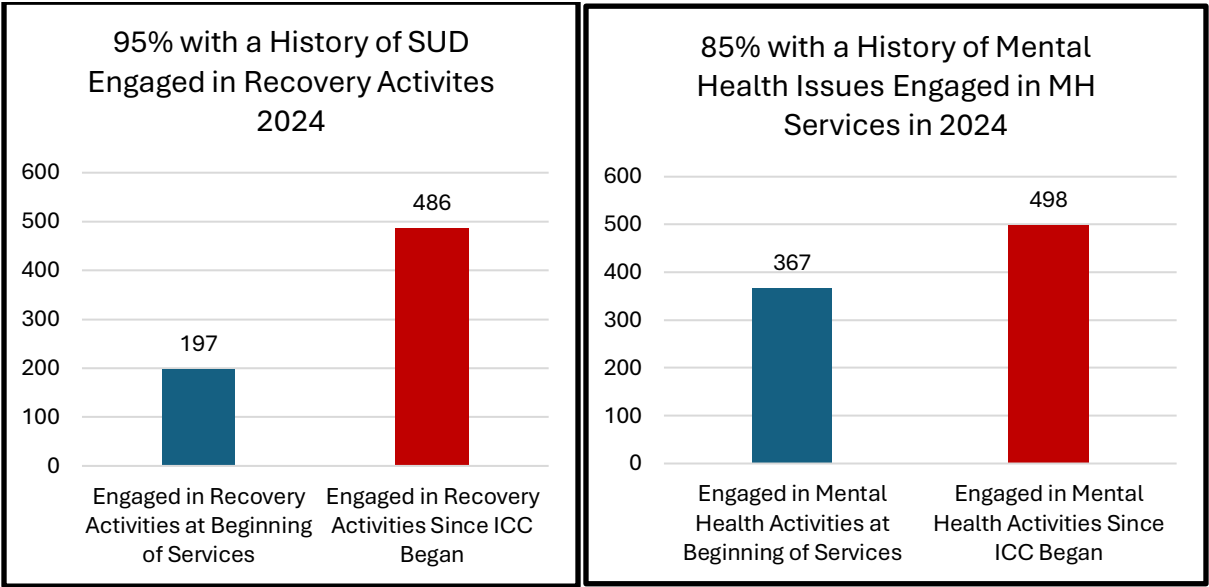
	ICC Clients Douglas County 2024		Census Data Douglas County
	#	%	%
Gender			
Male	294	46%	49.50%
Female	340	54%	49.50%
Total	634	100%	
Gender Preference			
Transgender	9	1%	N/A
Non-Binary	10	2%	N/A
Total	19	3%	
Race			
White	438	69%	88.10%
Black	72	11%	1.90%
Native/Hawaiian	1	0%	0.10%
Asian	4	1%	6.20%
American Indian/Alaska	51	87%	0.60%
Other Single Race	15	2%	N/A
More than One Race	51	8%	3.00%
Unknown	2	0%	N/A
Total	634	100%	
Ethnicity	85	13%	10%

ICC Client Overview 2020-2024

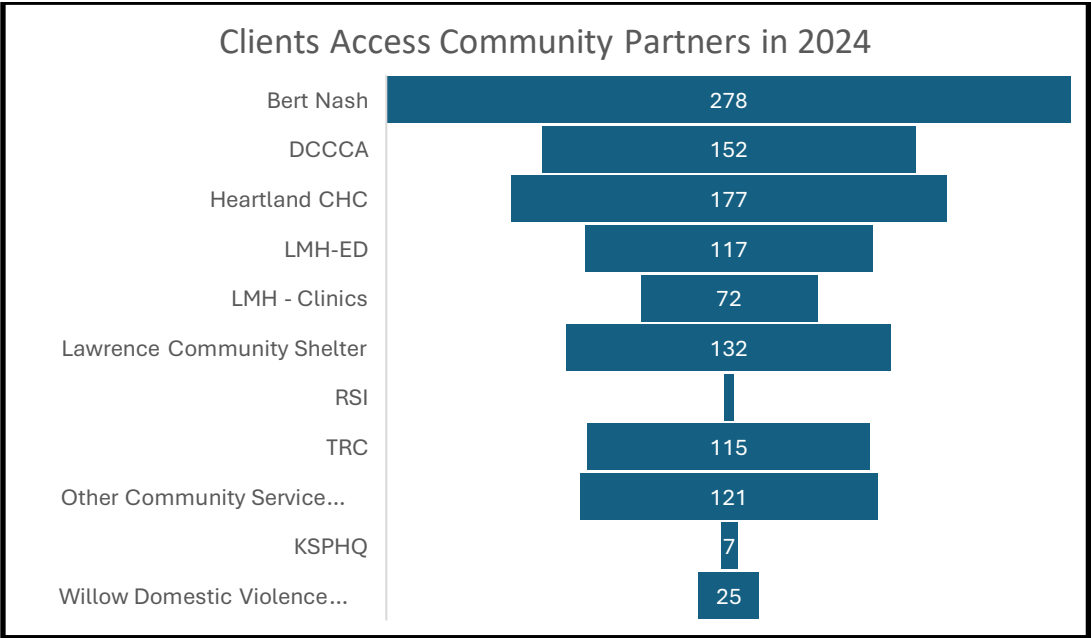
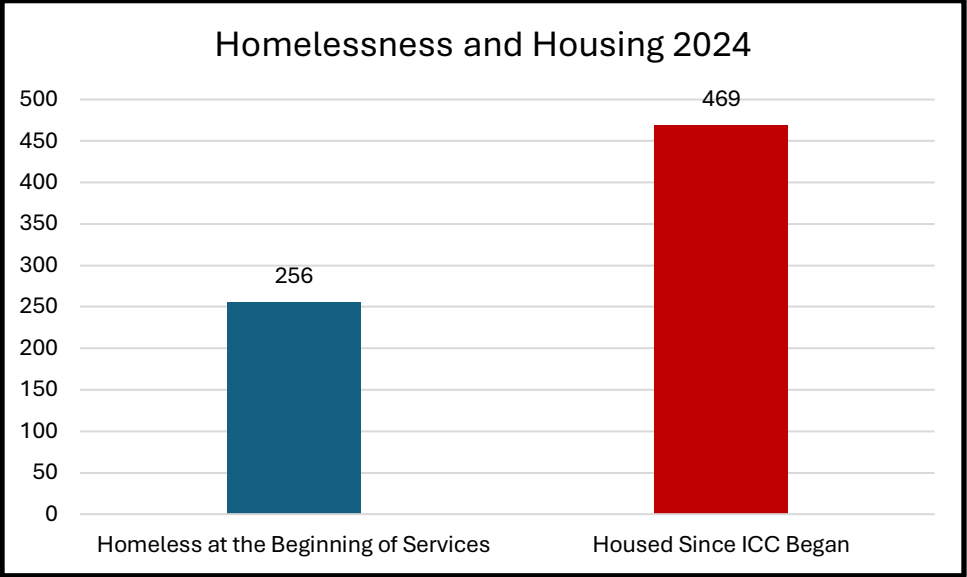
	2020	2021	2022	2023	2024
Total Referred to ICC Services	970	1,090	1,015	1,171	1,054
Average Per Month	81	91	85	98	88
Total New Clients	226	229	275	430	394
Av New Per Month	19	19	23	36	33
Total Engaged in ICC Services (unduplicated)	285	338	377	780	634
Average # Served Per Month	76	85	128	177	161

Attachment B- Heartland RADAC Client Overview and Outcomes

Additional Client Information	2024
Douglas County Residents	89%
Over the age of 30	81%
Behavioral Health Presenting Issue	
Mental Health Issues	19%
Substance Use Issues	8%
Co-Occurring – Both	73%



Attachment B- Heartland RADAC Client Overview and Outcomes



Attachment C: Supplement Request Budget

Heartland RADAC				
01-01-2026 - 12-31-2026				
Total Supplemental Request				
	Recovery Coach	Peer Supervision		
	1.0 FTE	.25 FTE	Cost Adjustment	Total
Personnel	\$ 48,000.00	\$ 22,488.00		\$ 70,488.00
Employee Benefits	17,296.00	5,898.00		\$ 23,194.00
Supplies/Computer	2,000.00	500.00		\$ 2,500.00
Consulting Services	6,000.00	1,500.00		\$ 7,500.00
Mileage	2,400.00	1,500.00		\$ 3,900.00
Barrier Reduction	2,500.00			\$ 2,500.00
Admin Cost at 10%	7,867.00	3,189.00		\$ 11,056.00
Indirect Cost at 5%	2,077.00	1,755.00		\$ 3,832.00
Cost of Business Increase Request			77,220.00	\$ 77,220.00
				\$ -
Total Cost	\$ 88,140.00	\$ 36,830.00	\$ 77,220.00	\$ 202,190.00

Attachment D: Cost of Living Adjustment

Attachment X: Cost Adjustment – Cost of Business Increase Justification

Level of Funding by Staff	2018	2019	2020	2021	2022	2023	2024	2025	2026	Difference
ICC-1	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$113,480	\$23,480
ICC-2		\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$113,480	\$23,480
ICC-3		\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$113,480	\$13,480
ICC-4		\$30,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$113,480	\$13,480
ICC-5				\$30,000	\$112,370	\$112,370	\$112,370	\$112,370	\$113,480	\$1,110
ICC-6						\$99,700				\$0
Supervision-ICC					\$70,630	\$70,630	\$70,610	\$70,630	\$73,840	\$3,210
Recover Coach								\$77,600	\$88,140	\$10,540
Recover Coach-2									\$0	\$0
Increase+								\$22,100		-\$22,100
Out of County Treatment								\$25,000		
Peer Fellow								\$77,600	\$88,140	\$10,540
Total Funding	\$90,000	\$240,000	\$380,000	\$410,000	\$563,000	\$662,700	\$562,980	\$765,300	\$817,520	\$77,220

Notes

\$30K was added for the ICC-3 & 4 position for one quarter in 2019

\$30K was added for the ICC-5 position for one quarter in 2021

ICC-6 was funded under ICC-Douglas Jail, and we are not requesting to add ICC-6 for 2026; we are requesting 1FTE RC/PM instead

\$22,100.00 One-time increase added to use the funds while we are waiting to get the clearance period for the ICC Douglas Jail

2026 Budget Request Detail

calculated fields

Community Partner	Independence, Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	1,885,153	2,176,602	2,418,828	3,001,702	3,001,702	8,387,002
Douglas County	215,000	215,000	215,000	215,000	215,000	215,000
City of Lawrence	27,015	69,308	52,148	75,000	75,000	75,000
United Way	0	0	0	0	0	0
Grants	479,906	558,409	923,031	1,538,100	750,000	1,500,000
Fundraisers	0	0	0	0	0	0
Contributions	16,691	13,178	15,969	15,000	15,300	15,000
Other	3,908,014	4,311,831	5,076,857	4,270,000	5,200,000	5,000,000
Other	450,118	335,629	543,761	336,000	550,000	550,000
Interest	27,511	25,056	55,143	20,000	40,000	45,000
Total Revenues	5,124,255	5,528,411	6,881,909	6,469,100	6,845,300	7,400,000
Total Revenues and Fund Balance	7,009,408	7,705,013	9,300,737	9,470,802	9,847,002	15,787,002
Expenditures:						
Salaries	3,933,014	4,605,597	5,123,454	5,003,559	5,300,000	5,500,000
Employee Benefits	53,882	54,603	73,942	105,771	125,000	125,000
Health Insurance	131,256	142,684	166,426	283,161	290,000	290,000
Supplies	10,983	13,049	17,584	69,000	50,000	50,000
Utilitites, Building Maint.	78,416	79,145	95,224	96,120	100,000	125,000
Travel & Training	27,253	26,725	26,323	32,500	45,000	45,000
Office Equipment	0	0	0	0	0	0
Debt Payments	0	0	0	0	0	0
Other	263,578	219,061	386,412	382,773	400,000	425,000
Other	334,424	145,321	409,670	402,119	450,000	465,000
Other						
Total Expenditures	4,832,806	5,286,185	6,299,035	6,375,003	1,460,000	7,025,000
Ending Fund Balance 12/31/xx	2,176,602	2,418,828	3,001,702	3,095,799	8,387,002	8,762,002

2026 Community Partner Budget Request

Community Partner	Independence Inc	Contact Name	Jill Dudley
2026 Request Amount	\$ 215,000.00	Phone Number	785-841-0333
Total Partner Budget	\$ 7,025,000.00	Email	jdudley@independenceinc.org
Unrestricted Fund Balance	\$ 8,387,002.00	Website	https://independenceinc.org

Community Partner Summary

Community Partner Overview
<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 (CILs):</p> <p>Advocacy – 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>Independent Living Skills Training –This service focuses on assisting people to develop the skills necessary for successful independent living. Examples include budgeting and shopping skills, transportation and how to obtain a bus pass and ride the bus, 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, Meditation Mondays, and Adaptive Fitness. We offer in-person and hybrid options for groups.</p> <p>Information & Referral – 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 meeting 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>Peer Counseling and Peer Support – 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>Transition Services- Services that facilitate transition of youth to postsecondary life and transition for individuals from nursing homes and</p>

other institutions back to the community. We also provide assistance to those at risk of entering institutions.

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 along with rides from the county to work and other daily appointments.

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 receive 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 to and from 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 being 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 exceeded the revenue we receive from KDOT. The varying cost of fuel and the cost to retain staff impacts our transportation department significantly. Independence, Inc. requires matching 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 450 rides a month. Of these rides, approximately 130 are county rides and 45 are out-of-town medical appointments. Even with this number of people being served we turned down an average of 30 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 (CIL) 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 the 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 (KAN), Unite Us, Workforce Center, Coalition for Human Services, APRIL Youth Coordinators, Affordable Housing Advisory Board, SPIL Outreach KS, NCIL, State Plan for Independent Living (SPIL), and Access Taskforce.

Have you employed strategies to mitigate equity considerations? Please list those below.

- 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.)
- Feedback from consumers and the community to develop our corporate strategic plan every three years along with the State Plan for Independent Living (SPIL).

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

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

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 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 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 recently sold the property we owned behind our current building and this money was invested in our Douglas County Community Foundation fund. 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 and all the Medicaid fee-for-service money we bill is passed through to pay wages and cover the required taxes for care attendants who work for consumers on HCBS waivers. We are required to audit this each year and send back any unused funds to the State of Kansas. We receive a flat administration fee to provide FMS services.

**We do not have any restrictions on dedicated cash reserves currently.

**Individual grant funding is restricted to activities/outcomes of the grant.

**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. We also have a required Independent Auditor's Statement of Financial Data (IAS-FD) completed per KDOT guidelines.

Analysis of expenditure changes

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 FMS services.

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 of recruiting and retaining staff has become more expensive over the past few years. We have experienced increases in our health insurance, work comp, and unemployment insurances. To be competitive in the job market we have added a Simple IRA plan to our benefit package in an effort to attract and retain staff.

2026 Budget Request Detail

calculated fields

Community Partner	Jayhawk Area Agency on Aging, Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	409,004	276,663	848,695	1,181,925	1,181,925	1,381,455
Douglas County	65,000	145,000	145,000	145,000	145,000	145,000
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants: KDADs, KDOT, Cap-Fed, etc.	3,139,792	4,070,000	3,829,492	4,061,132	3,764,357	3,860,057
Fundraisers	0	0	0	0	0	0
Contributions	3,522	1,396	13,926	8,000	5,000	5,000
Other: SN & JF Counties, City of Topeka	76,948	86,250	93,000	94,150	94,150	94,150
Other: Prog Inc, ADRC, ACM, VDC, C4A, Misc	727,735	792,321	936,505	649,681	878,687	713,607
Interest/Investment Income	-48,872	47,330	82,016	33,200	25,000	25,000
Total Revenues	3,964,125	5,142,297	5,099,939	4,991,163	4,912,194	4,842,814
Total Revenues and Fund Balance	4,373,129	5,418,960	5,948,634	6,173,088	6,094,119	6,224,269
Expenditures:						
Salaries	1,185,816	1,353,408	1,456,579	1,697,810	1,481,099	1,353,316
Employee Benefits	202,874	234,785	263,741	332,162	243,383	256,902
Health Insurance	81,680	98,061	125,871	170,142	131,962	181,765
Supplies	22,150	37,130	28,271	20,000	22,582	20,000
Utilities, Building Maint.	75,385	60,857	77,145	73,700	79,062	77,358
Travel & Training	18,272	36,560	57,176	66,250	63,000	66,250
Office Equipment	22,713	23,794	81,097	20,000	15,600	25,000
Debt Payments	47,561	0	0	0	0	0
Other: Commercial Insurance	14,493	19,994	20,015	20,434	20,434	20,434
Other: Sub-provider services to clients	2,215,178	2,438,441	2,374,395	2,091,425	2,376,444	2,376,444
Other: Contractual, InKind, Other	210,344	267,235	282,419	333,568	279,098	268,511
Total Expenditures	4,096,466	4,570,265	4,766,709	4,825,491	4,712,664	4,645,980
Ending Fund Balance 12/31/xx	276,663	848,695	1,181,925	1,347,597	1,381,455	1,578,289

1 - 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 2025.

2026 Community Partner Budget Request

Community Partner	JAAA - Jayhawk Area Agency on Aging Inc	Contact Name	Susan Harris
2026 Request Amount	\$ 145,000.00	Phone Number	785-235-1367
Total Partner Budget	\$ 4,645,980.00	Email	sharris@jhawkaaa.org
Unrestricted Fund Balance	\$ 1,381,455.00	Website	https://www.jhawkaaa.org

Community Partner Summary

Community Partner Overview
<p>The role of Jayhawk Area Agency on Aging (JAAA) is to enable older adults within Douglas, Jefferson, and Shawnee counties to maintain their independence and dignity in their homes within the community for as long as possible. We work to delay or prevent entry into nursing facilities for older adults. As the steward of federal dollars through the Older Americans Act (OAA), approximately 2 million dollars of funding is received annually for services and support in our service area. Jayhawk directly provides some services and supports with the OAA funding, however, the majority is pass-through dollars to other not-for-profit social service agencies, including Meals on Wheels providers, Kansas Legal Services, and home health agencies. These pass-through dollars support services including nutrition, transportation, legal assistance, attendant care, homemaker services, and caregiver respite care. Subcontracted services in Douglas County under the Older Americans Act include</p> <ul style="list-style-type: none"> • Home Delivered Meals provided by Lawrence Meals on Wheels and Midland Meals on Wheels • Congregate Meals provided by Midland Meals on Wheels at dining sites in Douglas County, including Babcock Place and Midland Care PACE Services Center • Legal Services provided by Kansas Legal Services, offering essential legal assistance to older adults for things such as advance directives, powers of attorney, and living wills. • In-Home attendant care, homemaker, and caregiver respite services provided by contracted home health and home care agencies. 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>The services JAAA provides directly in Douglas County under the Older Americans Act include:</p> <ul style="list-style-type: none"> • 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 and making connections to services that can help meet their needs. • Choosing Healthy Appetizing Meal Plan Solutions for Seniors (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.

Jayhawk Area Agency on Aging provides services not funded through the Older Americans Act.

- Client Assessment Referral and Evaluation (CARE) is an assessment to meet the Federal requirements of Pre-Admission Screening and Resident Review (PASRR) screening prior to admission to a nursing facility. It also allows the individual to learn about alternatives to nursing facility care available.
- Administrative Case Management helps individuals that qualify functionally for KanCare Home and Community Based Services (HCBS) waivers, and Program of All-inclusive Care for the Elderly (PACE) complete and submit the Medicaid application to Kansas Department of Health and Environment (KDHE)
- Senior Health Insurance Counseling for Kansas (SHICK)/ Medicare Improvements for Patients and Providers Act (MIPPA)/ Senior Medicare Patrol (SMP), these three programs encompass Medicare Counseling services and include Medicare Counseling, assistance with low-income subsidy programs, and Medicare fraud and abuse information.
- Certified Application Counselor (CAC) for the 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 down the OAA federal funds and support 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 2025 just over 1.5 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 allocates just under \$400,000 to its agency for delivery of programs including CHAMPSS, information and referral services, assessment, case management, and caregiver support services including support groups, assistance and information, and public information services. JAAA staff monitors OAA recipient agencies, ensuring compliance with the Older Americans Act.

JAAA rents two offices at Independence, Inc., employing 2 FTE case managers and 1 FTE Caregiver Support Specialist providing services to caregivers throughout our tri-county planning and service area. Project Lively employs two FTE Project Lively Case Managers and rents space at Senior Resource Center (SRC) for Project Lively staff.

CHAMPSS provides congregate meals to older adults age 60+ in non-traditional locations. 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. In fiscal year 2024, 5,837 meals were provided to 453 Douglas County residents through the CHAMPSS program. Jayhawk is continuously looking for additional restaurants and cafés to contract with for the CHAMPSS program. Meals must meet the required federal dietary guidelines for this program

Project Lively started in Douglas County in 1982 and was a Douglas County Health Department service. In 2021, Project Lively became a safety net for older adults needing intensive, wrap-around services due to crises. Since 2021 JAAA has worked closely with Douglas County and other community partners to review, improve, and adjust the program to best suit the needs of Douglas County and help the most vulnerable of the older adults in the community. Currently, Project Lively focuses on individuals that are utilizing EMS services for non-emergent issues and all referrals to the program are made via a CORF (Community Outreach Referral Form) referral in the My Resource Connection platform by EMS. Project Lively is one part of a coordinated effort which includes EMS, MIH (Mobile Integrated Health), and Community Support Workers through the Douglas County Health Department.

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. Project Lively addresses an array of life situations to help improve an individuals functioning including cognition issues, medication management, transportation, financial issues, food security, legal needs, home safety and accessibility, and social concerns all while taking into consideration the individuals wants and wishes focusing on person-centered planning and assistance.

Equity

What is your organization doing to advance equity?

The Federal Older Americans Act, the guiding federal legislation regarding the existence of the Area Agencies 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 support 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 and can not means test for services under the OAA, however demographic questions are asked of participants including if their income is above or below the 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 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 best meet the needs. 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

91% of JAAA's revenue is State of Kansas grants and contracts, this funding remains comparable to previous years. These state grants and contracts are funded via a majority of federal dollars and some state general fund dollars. Federal Older Americans Act funds require a match to be able to draw down those dollars. Revenue sources have returned to pre-pandemic levels at this point, however with the current increased scrutiny related to funding at the federal level, there could be potential funding cuts, but that is currently unknown. The Kansas Legislator in 2024 allocated funds to the Area Agencies on Aging, referred to as Core Funding, to assist the Area Agencies on Aging with costs related to organizational expenses or overhead costs. The full funding was \$5M statewide divided among the eleven Area Agencies on Aging, resulting in \$500,000 of Core Funding being allocated to JAAA. JAAA is utilizing these funds to cover losses in specific program areas as well as expenses related to agency overhead expenses including insurance, and other operating expenses. Moving generalized operating expenses to this funding has allowed JAAA to funnel dollars previously covering these expenses back into service provision in our three county area. JAAA is requesting level funding from Douglas County for 2025.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Any donations specified for a particular program are booked into that program's income and utilized for service provision for that program. For example if a donation comes in that is specified for Caregiver Support Respite Services, that is booked into the Respite Services program income and is then utilized to provide respite services.

All 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 \$10,646.00.

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

There are no significant changes to expenditures noted from the last three years. Fiscal Year 2022 showed increased expenditures related to ARPA funds received in response to the pandemic.

2026 Budget Request Detail

calculated fields

Community Partner	Just Food of Douglas County					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	2,287,336	2,625,305	2,518,784	2,281,922	2,281,922	2,156,987
Douglas County	50,000	50,000	40,000	40,000	50,000	50,000
City of Lawrence	0	0	6,850		2,000	2,000
United Way	21,707	18,603	3,750	18,500	18,500	18,500
Grants	349,404	272,367	52,348	100,000	100,000	100,000
Fundraisers	67,853	42,081	191,536	394,935	394,935	394,935
Contributions	1,247,769	955,807	1,179,680	1,120,000	1,120,000	1,120,000
Other - Peer Fellows Program			7,500	31,200	31,200	31,200
Other	2,004					
Interest	12,515	12,183	4,692			
Total Revenues	1,751,252	1,351,041	1,486,356	1,704,635	1,716,635	1,716,635
Total Revenues and Fund Balance	4,038,588	3,976,346	4,005,140	3,986,557	3,998,557	3,873,622
Expenditures:						
Salaries	655,695	562,126	707,690	751,324	751,324	751,324
Employee Benefits	11,820	21,120	23,567	27,051	27,051	27,051
Health Insurance	49,281	53,760	73,407	96,501	96,501	96,501
Supplies	127,873	202,343	220,345	213,500	213,500	213,500
Utilities, Building Maint.	63,742	65,662	52,779	64,160	64,160	64,160
Travel & Training	2,083	0	0	0	0	0
Office Equipment	26,617	37,183	45,349	53,399	53,399	53,399
Debt Payments	0	0	0	0	0	0
Other - Accounting/Audit	22,028	28,636	34,706	49,200	49,200	49,200
Other - Program Expenses	56,725	86,391	49,340	73,435	73,435	73,435
Other - Food Purchasing	397,419	400,341	498,285	513,000	513,000	513,000
Other - Consulting			17,750	44,000	44,000	44,000
Total Expenditures	1,413,283	1,457,562	1,723,218	1,885,570	1,841,570	1,841,570
Ending Fund Balance 12/31/xx	2,625,305	2,518,784	2,281,922	2,100,987	2,156,987	2,032,052

2026 Community Partner Budget Request

Community Partner	Just Food of Douglas Co Inc	Contact Name	Ali Curbow
2026 Request Amount	\$ 40,000.00	Phone Number	785-418-4763
Total Partner Budget	\$ 1,841,570.00	Email	development@justfoodks.org
Unrestricted Fund Balance	\$ 2,156,987.00	Website	https://www.justfoodks.org/

Community Partner Summary

Community Partner Overview
<p>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. As Douglas County’s only food, diaper, and period-supply bank, we stretch every dollar through bulk purchasing and resource-sharing partnerships. Every \$1 donated places at least \$7 worth of groceries into the hands of a neighbor in need. These partnerships include being a Feeding America Redistribution Organization through Harvesters and a proud member of the National Diaper Bank and the Alliance for Period Supplies</p> <p>Our reach is broad and impactful. Over 28 partner pantries and agencies receive, on average, 70 % of their food from Just Food, multiplying the impact of your investment throughout the region. These agencies include The Willow Domestic Violence Center, The Ballard Center, Lecompton Food Pantry, and more. Seventeen school-based pantries place fresh food directly into the hands of students, including the Campus Cupboard at KU and the food pantry at Haskell Indian Nations University, ensuring young people can focus on learning, not hunger. Our Cruising Cupboard mobile pantry and weekly home-delivery program extend our reach even further, serving rural communities and home-bound seniors with 3,348 deliveries completed in 2024 alone.</p> <p>Just Food offsets food purchasing through our food recovery program. This cornerstone program, redirects food that would have otherwise been thrown away. In 2024 Just Food rescued over 600,000 pounds of food and we anticipate continued growth in 2025. This food is estimated at \$1.97 per pound saves Just Food over \$1.18 million per year.</p> <p>These efforts are made possible through strong partnerships with businesses like Dillons, Sprouts, Maceli’s Banquet Hall and Catering, 1900 Barker, and many others. Farm gleanings initiatives, in collaboration with the Lawrence and Douglas County Sustainability Office and After the Harvest, further amplify this work.</p>
Service Overview

The need has never been greater, food insecurity in Douglas County is growing and it is hitting our most vulnerable neighbors the hardest. According to Feeding America (2023), 12.8% of county residents are food insecure. The situation is even more urgent for children: 16.1% of kids ages 0–17 face food insecurity (Kansas Health Institute, 2023), and 14.2% of adults living with children report not having enough food (U.S. Census Household Pulse Survey, 2023). That means roughly 1 in 6 children in Douglas County lack consistent access to the nutritious food they need to grow, learn, and thrive, putting their physical health, emotional development, and academic performance at serious risk. Marginalized racial and ethnic communities face these challenges at even higher rates, compounding long-standing disparities and increasing the urgency for community-based solutions like Just Food.

Now, federal cuts are deepening the crisis. Once-reliable resources, particularly free food through federal programs, are shrinking or disappearing altogether. This sudden loss leaves food banks and pantries scrambling to source food that was once guaranteed, forcing difficult choices that impact families across Douglas County. These reductions are happening at the same time as everyday costs are rising. In February 2025, the Consumer Price Index recorded a 2.8% increase in food prices, with projections showing a 3.2% annual rise (U.S. Bureau of Labor Statistics, 2025) outpacing wages and further tightening already-stretched household budgets.

The Douglas County residents who rely on Just Food come from all walks of life. Our 2024 shopper survey revealed that 66% of households include at least one full-time worker, and nearly a quarter (24.4%) hold two or more jobs. For many, Just Food offers temporary support, 42% of individuals turned to us for only two months last year, using our services to get through a particularly difficult financial stretch. Yet 37% of people experiencing food insecurity in Douglas County do not qualify for SNAP (Harvard Food Policy Snapshot, 2023), the federal Supplemental Nutrition Assistance Program, and rely solely on community organizations like Just Food to meet their basic needs.

Food insecurity doesn't exist in a vacuum. It is deeply tied to health. Among the 850 individuals surveyed in 2024, 46.6% reported a household member with high blood pressure, 36.2% with high cholesterol, and 22.3% with type 2 diabetes. Chronic diseases like these are more difficult to manage without regular access to healthy food. That's why Just Food continues to expand our health-focused initiatives, including the Care Cupboard at Heartland Community Health Center and investments in nutrition education, cooking classes, meal kits, and culturally relevant food options.

In short: more neighbors are falling through the cracks. And more than ever, they are turning to Just Food not just for food, but for dignity, stability, and the opportunity to reclaim their health and well-being.

Equity

What is your organization doing to advance equity?

At the core of our work is a commitment to centering the voices of those most affected by food insecurity, particularly BIPOC communities, seniors, individuals with disabilities, people experiencing homelessness, those facing health disparities, and rural residents. We do this through the guidance of our Shopper Advisory Board, established in 2018 as part of a comprehensive strategic planning process. This board, made up of individuals with lived experience of food insecurity, plays a critical role in shaping Just Food's programs, services, and policies. The advisory board, alongside shopper surveys, focus groups, and partnerships with local agencies, ensures our efforts remain community-informed and responsive.

We continuously evaluate our impact using feedback gathered through these channels, integrating this input into all levels of decision-making. In fact, Just Food completed 95% of the objectives set in our 2018 strategic plan and is preparing to launch a new planning process in 2025, again grounded in community input.

Finally, equity is a guiding principle in our leadership and hiring practices. We've made significant progress increasing BIPOC representation on our Board of Directors and remain committed to prioritizing diversity, lived experience, and cultural competency in the recruitment of both board and staff members.

Have you employed strategies to mitigate equity considerations? Please list those below.

According to the US Census Bureau, in Douglas County, 22% of residents identify as BIPOC, yet BIPOC individuals make up nearly half of all Just Food shoppers and program participants. Recognizing these disparities, Just Food has implemented several strategies to increase equitable access for BIPOC communities.

We operate satellite pantries at trusted community institutions, including Haskell Indian Nations University, to meet Douglas County residents where they are and reduce barriers to access. Applications, signage, and materials are available in multiple languages to ensure inclusive communication and navigation of services. Collaborations with partners like Heartland Community Health Center and LMH Health help address the intersection of food insecurity and health, particularly among populations experiencing higher rates of chronic illness. These efforts are part of Just Food's broader commitment to building a food system that is inclusive, equitable, and responsive to the needs of our diverse community.

Addressing Transportation Barriers and Rural Access:

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 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 also offers a weekly home delivery service to ensure individuals who are homebound can still access healthy food. In 2024, Just Food completed over 3,348 deliveries to households across Douglas County. Just Food recently completed a semester-long evaluation in partnership with KU's Community Health Department for further review of our

impact. The results of this evaluation spoke to the vitality of our Cruising Cupboard and home delivery programs, indicating high user satisfaction. (84.8% surveyed ranked very satisfied)

Assisting with Health and Dietary Restrictions:

Just Food accommodates dietary needs including vegetarian, vegan, low-sodium, and religious restrictions to ensure all shoppers can access food that aligns with their health and beliefs.

Seniors and Individuals with Disabilities:

Just Food has seen a steady increase in the number of seniors accessing its services, a reflection of the growing food insecurity among older adults. Seniors are particularly vulnerable to food hardship, which includes cutting down on meal sizes, skipping meals altogether, or purchasing less nutritious foods due to financial constraints (Source: Medicare Advantage). This lack of access to adequate nutrition increases the risk of chronic health conditions such as diabetes, depression, high blood pressure, congestive heart failure, and limitations in daily activities, as well as gum disease and asthma (Source: Feeding America).

In response to the unique needs of this population, Just Food's 2021 facility renovation prioritized accessibility. Improvements included the installation of an ADA-compliant entrance and expansion of shopping aisles to at least five feet wide, ensuring individuals using wheelchairs or mobility devices can navigate the pantry with ease and dignity.

Budget Request Analysis

Analysis of Revenue Sources

Just Food’s expenditures in 2024 totaled approximately \$1.72 million, reflecting a thoughtful and strategic investment in staffing, food purchasing, and program support to meet the growing needs of our community.

Food purchasing expenses accounted for \$498,285 in 2024, about 29% of total expenditures, with a planned increase to over \$513,000 in 2025. However, this planned increase was established prior to the announcement of significant federal food funding cuts. Additionally, we anticipate that essential federal programs like SNAP benefits may face further restrictions, which will likely increase demand for services provided by Just Food. In response, Just Food is submitting a supplemental budget request to bridge the gap caused by these reductions, ensuring that our food supply remains sufficient to meet community needs during this critical period.

Personnel expenses totaled nearly \$804,000 (47%), supporting a dedicated team of 12 full-time and 2 part-time staff. Supplies, utilities, and office needs comprised 20% of costs. The organization plans to increase consulting expenses to \$44,000 in 2025 to support strategic initiatives and capacity building. Consulting, audits, and program-specific expenses ensure effective operations and quality services.

Overall, the total 2025 expenditure budget is \$1.84 million, a moderate increase over 2024 that reflects inflation and program growth. Just Food remains committed to prudent financial management, ensuring every dollar maximizes direct community impact while maintaining the operational foundation necessary to serve Douglas County residents with dignity and effectiveness.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

At the close of 2024, Just Food achieved a major financial milestone: maintaining cash reserves equal to one full year of general operating expenses, approximately \$2.28 million. This benchmark, set as a strategic goal five years ago, ensures our ability to weather unexpected disruptions and continue uninterrupted service in times of crisis. In today’s volatile funding landscape, this reserve is not a surplus; it is a safeguard. The board is committed to preserving it indefinitely and only accessing it with super-majority approval in true emergency situations.

This reserve is particularly important as our sector faces steep federal funding cuts and rising costs. It allows us to act quickly when federal food programs are canceled or when critical needs, like sudden spikes in demand, arise with little notice. Far from a sign that support is unnecessary, our reserve is what makes long-term sustainability and responsive service possible.

In addition to the reserve, Just Food holds \$258,617 in deferred revenue for 2025 capital projects, including parking lot renovations, a new community garden at our main site, and cooler installation at our commissary kitchen, Chop Shop.

We also strategically redirected \$100,000 in proceeds from our Douglas County Community Foundation (DCCF) endowment to support essential one-time expenses: consulting, strategic planning, and staff retention bonuses. While these funds helped stabilize our operations during a high-growth period, it is important to clarify that not all DCCF funds are unrestricted. A portion remains restricted and unavailable for operational flexibility, while the unrestricted portion allows for limited, one-time uses like those made this year. However, relying on endowment funds for ongoing operational expenses is neither sustainable nor responsible as a long-term financial strategy.

Analysis of expenditure changes

The COVID-19 pandemic triggered significant changes in Just Food’s annual budgeting process, many of which have remained in place through 2025. One of the most notable shifts is in our food purchasing: since 2019, our food ordering budget has increased by 185%, and in 2025, we are spending over \$40,000 each month on purchased food, totaling more than \$513,000 for the year. This increase supports not only our direct pantry operations but also our role as a redistribution hub, supplying food to 28 community partners throughout Douglas County.

Staffing investments have also grown. In 2024, personnel costs, including salaries, benefits, and health insurance, totaled \$804,664, accounting for 47% of our total expenditures. Just Food now employs 12 full-time and 2 part-time staff, all of whom receive a livable wage and access to a robust benefits package. These salary adjustments reflect the rising cost of living and inflation and are part of our long-term commitment to staff retention and economic equity for those who power our mission.

Lastly, event-related expenses have climbed significantly. Reduced in-kind donations for venues and catering have driven costs up, even as these events remain vital tools for community engagement and fundraising. This is reflected in the supply expenditure line.

The program expense expenditure line has increased due to restricted funds received from a grant.

In terms of revenue, our projections for 2025 remain steady, reflecting confidence in our fundraising strategies despite the dual challenges of pandemic aftershocks and federal budget cuts that are reducing access to once-reliable food sources. For example, federal commodity allocations have declined, prompting Just Food to submit a supplemental budget request to bridge the gap and protect food supply levels. These changes reflect Just Food’s unwavering commitment to meet rising community needs with smart, responsive, and equitable investment.

Supplemental Request for Additional Funding (1)

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

Community Partner	Just Food of Douglas Co Inc	\$ 50,000.00
Purpose of additional revenue from County		
<p>Just Food is currently facing a significant decrease in federally provided food resources at a time when demand for our services continues to grow. Our regional Feeding America partner, Harvesters, was recently notified that orders for 40,000 cases of food from The Emergency Food Assistance Program (TEFAP), including meat, dairy, eggs, and dried fruit, scheduled for distribution between April and August 2025 have been canceled. This change will result in a 30% reduction in TEFAP shipments to Just Food in the coming months.</p> <p>TEFAP is a critical federal nutrition program designed to help low-income households supplement their food sources through food banks and pantries. These shipments account for 6,000 to 8,000 pounds of food distributed each month through Just Food and are one of the few sources of food we receive at no cost. More than 5,500 individuals in Douglas County rely on TEFAP food through our pantry, and this reduction will directly impact both the quantity and quality of food available to our neighbors.</p> <p>Adding urgency to this situation is the anticipated reduction in SNAP (Supplemental Nutrition Assistance Program) benefits as part of broader federal budget cuts. SNAP is a vital resource for low-income households, and any reduction in benefit amounts or eligibility is expected to significantly increase local food insecurity. We are already seeing the early effects: in 2025, Just Food has averaged 100 additional families per month seeking assistance, a clear indication that more residents are turning to Just Food. Cuts to both TEFAP and SNAP form a dangerous convergence that threatens the food security of thousands of Douglas County households.</p> <p>In light of these cuts and with food prices remaining high and many families already facing difficult choices, Just Food is working to increase food purchasing to fill the growing gap. Community support is more important than ever. Our organization currently purchases over 300,000 pounds of food annually to supplement food recovery, donated food and government-provided commodities. The cost of purchased food has dramatically increased. During the pandemic, we were able to procure food at approximately \$0.87 per pound. Today, that cost has risen as high as \$1.35 per pound, an increase of more than 55%.</p> <p>To illustrate:</p> <p>In 2020, \$10,000 could buy approximately 11,500 pounds of food.</p> <p>Today, the same amount may only secure about 7,400 pounds, over 4,000 pounds less for the same dollar amount.</p> <p>Just Food requests a \$50,000 investment from Douglas County to support funding diversification and long-term sustainability. With 80% of our current funding coming from individual donors, our organization remains highly vulnerable to economic shifts. Unlike national organizations, we are often ineligible for federal grants due to geographic restrictions, making local government support and private grant funding essential to our ability to operate and grow. This investment will help ensure that families across Douglas County can continue to rely on Just Food during times of crisis or financial hardship and that we can continue to meet this moment with resilience, equity, and care.</p>		

Impact if supplemental request is not funded

If this request is not funded, Just Food will face significant challenges in maintaining the current level of food access for Douglas County residents. The 30% reduction in TEFAP food will leave a substantial gap in our food inventory. Without additional support to increase food purchasing, we will have less food available and may need to further limit the amount of food allowed per household. This reduction will disproportionately affect the more than 5,500 individuals in our community who rely on TEFAP food each month, many of whom are already navigating food insecurity and economic hardship.

This funding is not just a bridge, it's a lifeline to ensure we can continue meeting our mission with resilience and care during a time of urgent and growing need.

2026 Budget Request Detail

calculated fields

Community Partner	KANSAS HOLISTIC DEFENDERS					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	77,496	81,309	127,539	123,714	123,714	212,029
Douglas County	425,000	454,700	454,700	454,700	454,700	454,700
Navigation Fund	0	0	0	350,000	350,000	350,000
Board of Indigents Defense Services - Vou	0	12,500	22,397	30,000	30,000	30,000
Arnold Ventures	0	0	0	60,168	60,168	60,000
Donations	40,035	46,038	14,288	30,000	30,000	30,000
A2J Eviction Defense	0	40,625	81,250	81,250	81,250	81,250
JAG Grant	4,426	48,675	0	0	0	0
CBCAP Civil Grant	88,920	137,349	159,262	134,913	134,913	134,913
Other	4,652	3,254	0	0	0	0
Total Revenues	563,033	743,141	731,897	1,141,031	1,141,031	1,140,863
Total Revenues and Fund Balance	640,529	824,450	859,436	1,264,746	1,264,746	1,352,893
Expenditures:						
Salaries	367,760	475,009	548,833	828,000	828,000	828,000
Payroll Expenses	32,746	44,139	39,648	60,000	60,000	60,000
Health Insurance	48,360	65,713	67,760	90,000	90,000	100,500
Advertising/promotion	741	105	0	0	0	0
Utilitites, Building Maint. (Telephone)	15,600	22,395	22,716	22,716	22,716	22,716
subscription svc(INCLU IT)	10,800	5,562	0	0	0	0
Travel & Training	10,381	2,733	69	3,000	3,000	3,000
Office Equipment	20,575	21,236	26,714	29,000	29,000	29,000
Debt Payments	0	0	0	0	0	0
Fees for svc		18,535	0	0	0	0
Insurance and Professional Fees (legal/ac	19,877	14,512	19,982	20,000	20,000	20,000
Awards/grants		3,000	0	0	0	0
Other (Overhead)	9,076	4,644	0	0	0	0
Other (Fiscal Sponsor fees)	23303.56	19,328	10,000	0	0	0
Total Expenditures	559,220	696,911	735,722	1,052,716	1,052,716	1,063,216
Ending Fund Balance 12/31/xx	81,309	127,539	123,714	212,029	212,029	289,676

2026 Community Partner Budget Request

Community Partner	Kansas Holistic Defenders	Contact Name	Sam Allison-Natale
2026 Request Amount	\$ 454,700.00	Phone Number	785-285-9606
Total Partner Budget	\$ 1,063,216.00	Email	Sam@kansasholisticdefenders.org
Unrestricted Fund Balance	\$ 212,029.00	Website	https://www.KansasHolisticDefenders.org

Community Partner Summary

Community Partner Overview
<p>Kansas Holistic Defenders (KHD) is a non-profit public defender that provides holistic representation to poor and working-class residents of Douglas County accused of misdemeanor offenses or who are facing eviction. Our mission is to defend Kansans effectively, zealously, and respectfully. Through an interdisciplinary approach, we champion each client's individual goals and work to address the root causes of involvement in the legal system.</p> <p>Founded in 2021, Kansas Holistic Defenders began accepting misdemeanor appointments in Douglas County in 2022 through a contract as part of the County's broader efforts toward criminal justice system reform. Since then, we have expanded services in Douglas County to include eviction defense and civil legal services, supported by a braided mix of County funding, government grants, research projects with academic institutions, and private philanthropic funding.</p> <p>The United States is facing a public safety crisis. People are booked into jail over ten million times every year. One in three Americans has a loved one who has been incarcerated. The vast majority of these arrests—80%—are for misdemeanors, not serious or violent felony crimes. At the same time, Kansas faces a worsening shortage of attorneys willing and able to take appointed cases. Over one-third of Kansas lawyers are aged 60 or older, and too few new attorneys are stepping in to replace those retiring. Only two counties in Kansas have more than 2 attorneys per 1000 residents. Douglas County is one of 17 counties in Kansas with an attorney ratio greater than 1 per 1000 residents; 78 counties have fewer than this and nine have no attorneys whatsoever.</p> <p>As a result, Kansas is experiencing a statewide crisis in public defense. Attorney shortages, excessive caseloads, and lack of support staff have pushed many counties to the brink of constitutional failure. In 2024, Kansas needed 277 additional public defenders just to meet its current caseload—nearly triple the existing capacity. In many jurisdictions, the crisis has become so intense that misdemeanor judges are</p>

resorting to involuntary appointments of local attorneys to attempt to meet constitutional requirements.

Douglas County has mitigated the effects of this crisis and reduced jail overcrowding because it chose a different path: it invested in Kansas Holistic Defenders, welcomed the establishment of a BIDS office for felonies, invested in pretrial services to reduce bond, and invested in local competency restoration as an alternative to months-long wait times for competency restoration, among dozens of other initiatives taken since 2020. These investments in services have reduced Douglas County's reliance on incarceration, strengthened our community, and made our justice system more fair, equitable, and efficient.

KHD plays a central role in this reform ecosystem. Using a braided mix of county funding, state funding, and private philanthropy, Kansas Holistic Defenders provides criminal defense attorneys to meet with clients at or before their first appearance in all misdemeanors where the District Court finds a defendant is eligible for an appointed attorney. These attorneys are supported by an investigator, a client advocate, and a Director of Operations, and are overseen by an Executive Director who ensures that excellent representation is guaranteed for all of our clients.

The strength of our interdisciplinary model is that it enables us to meet people where they are and follow through. For instance, we can take someone's misdemeanor case, connect the client with treatment, support them through probation, and later represent them in an eviction case, working in coordination with County housing stabilization programs to keep that person from becoming unhoused.

Better outcomes save lives, build community stability, and save taxpayer money downstream by avoiding rising costs of reliance on incarceration and inefficient case processing.

Service Overview

Every year, Kansas Holistic Defenders is appointed to an average of 460 misdemeanor cases per year (423 in 2022, 502 in 2023, and 464 in 2024). Our clients are poor and working-class people who are charged with misdemeanors and unable to afford an attorney. We meet with clients at the first moments of their case, and stay with them through disposition, and often afterwards, helping our clients succeed on probation or diversion.

Of all the charges our attorneys handled for clients in 2024, 57.7% of charges were dismissed (either outright or as part of a plea deal), 21.4% were resolved through diversion, and 0.4% were acquitted at a trial. Only 20.5% resulted in a finding of guilt.

We achieve these outcomes by training attorneys on the best practices for litigation, and supervising them to ensure that each and every client receives effective, competent legal counsel.

Positions Funded by the Contract

\$454,700 partially funds six full-time positions, as well as the case-management software for those positions, immigration consultations and rent.

Staff Attorneys

The foundation of KHD's practice is built on our team of three criminal defense attorneys, who represent clients eligible for misdemeanor indigent defense services in Douglas County District Court. Our attorneys meet with potential clients as early in the process as possible, often at the jail or courthouse before first appearances, and remain on the case through its conclusion, and even after to ensure completion of probation and diversion.

Director of Operations

Our Director of Operations manages the day-to-day administrative, logistical, and support functions that ensure KHD operates smoothly and efficiently. The Director of Operations directly supports these objectives by overseeing office management, supervising non-attorney staff, and ensuring that client communication systems function effectively. By maintaining organized case records, managing case management software, and ensuring prompt client interactions, this role enhances the ability of attorneys to focus on legal advocacy rather than administrative tasks.

Investigator

Our investigator works directly with our attorneys to conduct timely, in-depth investigations in support of our clients' cases. This includes locating and interviewing witnesses, gathering documents and video footage, identifying defense evidence, and performing on-site inspections when necessary.

Client Advocate

In 2024, our client advocate worked with 126 different clients. Our client advocate supports clients by helping them access services, stabilize their lives, and meet the expectations of the court. These services address both the direct and indirect consequences of criminal legal involvement. The client advocate works collaboratively with attorneys and clients to ensure assessments, treatment, and compliance

needs are met and that clients are connected with housing, food, transportation, cell phones, and other vital resources. They also assist with obtaining IDs and other documentation and work to reduce the risk of future involvement with the criminal legal system.

Our client advocate also plays the role of Spanish-language interpreter for the office, facilitating communication with monolingual Spanish-speaking clients between court dates. Our client advocate also conducts intake for non-citizen clients to be referred for consultations on their immigration status.

Equity

What is your organization doing to advance equity?

Public defense is a cornerstone of equity in the criminal legal system. Kansas Holistic Defenders exists to ensure that poor and working-class residents of Douglas County receive zealous, effective, and dignified representation. In a state where indigent defense is in crisis and misdemeanor representation is often neglected, KHD's holistic, team-based approach is a critical equity intervention. Our model addresses not only the legal case at hand but also the systemic inequities that so often drive arrest, prosecution, and punishment.

KHD serves a disproportionately impacted population. In 2024, 55.9% of our clients were white, and 44% were racial minorities. Despite making up only 4% of the population in Douglas County, approximately 24% of our clients are Black. Racial disparities begin with the misdemeanor system, where implicit bias influences who is stopped, charged, and jailed, and those disparities often grow more severe over time.

KHD's representation aims to break that cycle by intervening at the point where someone often first enters the criminal legal system. We advocate for diversion, dismissal, and other alternatives to conviction and incarceration. We help correct for over-involvement and racial bias in arrest and charging through our advocacy. The impact is tangible:

In 2024, 42% of our Black clients' cases were dismissed in their entirety without diversion. This number was 47% for Hispanic clients and 43% for Native clients, helping counteract systemic biases driving over-involvement of these groups in the legal systems.

Fewer wrongful convictions not only matters to our clients, but also to our community. These outcomes can have profound downstream consequences. In the state's prison population, Black Kansans are overrepresented at nearly five times their share of the state's population. Native Americans are overrepresented by three times their share. Our prison population skews in other important ways, too. Among adult prisoners, 36 percent have not completed high school, and 33 percent are diagnosed with a serious or severe mental illness.

The collateral consequences of misdemeanor arrest and prosecution can be life-altering; and this is especially so for people of color. Some of the most significant racial disparities live in the "collateral consequences," i.e. the non-criminal effects that a conviction has on the defendant's life even after the case is resolved. A holistic office which has staff, training, and coordination to mitigate these consequences can thereby mitigate racial disparities. "The experience of incarceration represents a great deal more than a period of incapacitation; it can also include the loss of certain civil liberties, the disruption of family ties, the loss of work and permanent housing, and an aggregate impact on neighborhoods and communities." Pager, Devah. 2003. "The Mark of a Criminal Record". American Journal of Sociology 108 (5):937-975.

For instance, misdemeanor criminal records often keep people from obtaining or maintaining jobs. Kansas permits employers to discriminate against applicants on the basis of their criminal history. K.S.A. 22-4710 et seq. A 2009 audit study found that “the magnitude of the criminal record penalty suffered by Black applicants (60%) is roughly double the size of the penalty for whites with a record (30%).” In other words, a misdemeanor criminal conviction is much likelier to have a negative economic impact on a Black defendant than on a white defendant. Pager, Devah et al. “Sequencing Disadvantage: Barriers to Employment Facing Young Black and White Men with Criminal Records.” The Annals of the American Academy of Political and Social Science vol. 623,1 (2009): 195-213.

By working to reduce wrongful convictions, to reduce the collateral consequences of arrest and prosecution, and advocating for systemic reform, KHD advances equity and our County's commitments to racial and economic justice.

Have you employed strategies to mitigate equity considerations? Please list those below.

KHD employs a range of intentional, systemic strategies to identify and mitigate equity concerns both in the representation of our clients and in the operation of our office. We understand that equity is not an abstract value but a practice that must be embedded in daily decisions, institutional culture, and strategic planning.

Data Collection and Equity Analysis

KHD uses the ZLS case management system to track a comprehensive set of client demographics, including race, ethnicity, housing status, mental health needs, language proficiency, and case outcomes. This data allows us to analyze trends in real-time and adapt our advocacy to better serve clients most at risk of inequitable outcomes.

We use this data to monitor for racial disparities in arrests, charging, and case outcomes. For instance, by tracking data in this way, we were able to identify racial disparities in the pattern of diversion denials for Black clients compared to their similarly-situated white counterparts with the same charges. By collecting and evaluating these data, we work towards correction of these disparities.

Language Access and Immigration Support

We employ Spanish-speaking staff to assist clients with limited English proficiency and provide interpretation services in other languages as needed. We ensure all clients understand their rights and can meaningfully participate in their defense, regardless of language or immigration status. When necessary, we also flag immigration-related consequences and consult with immigration counsel to mitigate

long-term harm.

Training and Internal Policy Development

We conduct mandatory all-staff trainings annually on equity-related topics including systemic racism, implicit bias, trauma-informed representation, working with LGBTQ+ clients, and disability justice. These trainings ensure that all staff, not just attorneys, are equipped to serve our diverse client base effectively and respectfully.

We have also developed internal policies that guide equitable practice, including flexible intake procedures, trauma-informed communication standards, and a commitment to non-carceral alternatives.

Organizational Equity and Labor Practices

In 2023, our non-management staff unionized with Teamsters Local 696. KHD supported this process from the beginning and now uses the collective bargaining process as a tool for promoting internal equity. We are committed to wage transparency, retirement planning, and fair leave policies, especially for staff who are themselves impacted by the inequities our clients face.

In line with our commitments to justice and fairness for our employees, we offer paid parental leave, paid sick leave for serious medical conditions, and strong healthcare, vision, and dental benefits. We frequently hire individuals with legal-system involvement for entry-level positions. Our union contract ensures that all employees receive equal, equitable, and fair treatment on the job.

Board Representation

Our Board of Directors reflects our commitment to equity by including members with lived experience in the criminal legal system, the family regulatory system, or other areas of direct impact to ensure that our organization's policies, direction, and strategy are informed by the experience of the people we serve.

Improving Services for Non-KHD Clients

Because KHD is limited by capacity and the rules of professional conduct, we can't represent every client who needs an appointed attorney on a misdemeanor in Douglas County. Our office works to minimize disparities between different types of appointed representation by

working to improve the quality of defense as a whole. We do this by putting on free CLEs for private defense attorneys on best practices, and share our motions with panel attorneys to allow them to replicate our methods and results.

Budget Request Analysis

Analysis of Revenue Sources

KHD sustains its services through a braided funding model that includes:

Douglas County Funding, which supports core misdemeanor defense staffing and operations. Douglas County pays for approximately 84% of the positions it funds, with the remaining 16% coming from KHD's private fundraising or other revenue streams.

State and federal grants:

Access to Justice Grant - This grant of \$81,000 funds an attorney to provide civil legal representation or brief legal advice to Douglas County Residents, focusing on eviction defense. We apply for this grant annually in the summer of 2026.

Community Based Childhood Abuse Prevention Grant - This three-year grant funds a civil attorney and paralegal to provide free legal services to parents and children in the areas of housing, benefits denials, and IEPs for students with disabilities. We are re-applying for this grant for a new term the summer of 2025.

Private Philanthropic Grants

The Navigation Fund has selected KHD for \$700,000 in general operating support for two years. KHD is using this funding to ensure long-term organizational sustainability and capacity growth. This funding is used to fund KHD's Executive Director, expand our fundraising, subsidize the cost of a social worker, and hire an additional criminal defense attorney to ensure continuity of staffing, and to allow our office to represent our clients in felony matters while honoring our commitments under the misdemeanor contract.

Harvard / Arnold Ventures Grant - We are partnering with Harvard's Access to Justice Lab and Arnold Ventures to study the outcomes of our civil programming in preventing future DCF involvement. This grant funds an intake and data entry specialist, who will work on both our criminal and civil sides to ensure that data collected (and reported) is complete, accurate, and thorough, as well as improve client communication and filing processes.

We also receive funding through vouchers from the Board of Indigents Defense Services (BIDS). Cases are paid out by the State of Kansas when KHD is appointed by the Court to represent individuals charged with felonies. When our existing clients are charged with felonies, KHD will accept appointment to ensure continuity of representation. We anticipate growing this area of our practice as our capacity expands.

Using these additional funds, KHD employs three other staff members directly support the work of misdemeanors in Douglas County:

Executive Director

The Executive Director is responsible for hiring, supervising and training staff, building organizational capacity, fundraising, administration, and other duties. This position, previously funded under the Douglas County contract, is now funded through other fundraising to give the organization much-needed full-time executive leadership.

Non-Funded Criminal Defense Attorney

Using funds through the Navigation Fund, KHD has the ability to fund a fourth criminal defense attorney. It is our hope that this role will help reduce caseloads and insulate against service stoppages due to attorney turnover. Furthermore, by hiring an attorney proactively, rather than just when we have a vacancy, we've been able to attract highly qualified candidates on a reasonable timeline. This position will start in September, and it is our intention to use this additional caseload capacity to represent more of our clients in felony cases where they otherwise would be appointed two different attorneys (one for the misdemeanor, and one for the felony)

Intake and Data Entry Specialist

Because of the importance of accurate data and fluid client communication, KHD is hiring an "intake and data specialist." This role will work on both our criminal and civil sides to collect case information, produce reports for grant compliance, provide uniform client intake, case creation, and ensure maintenance of accurate records.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Due in part to KHD not receiving cost-of-living increases from the County since our contract was first negotiated in 2021, KHD had operated on very tight margins for all of 2024, especially as fundraising was stagnant for the first three quarters of 2024, with most of our donations being received in Q4 of 2024 due to a fundraising push.

The support from the Navigation Fund has allowed KHD to manage the shortfall from County funding, afford needed staff-wage increases to remain competitive with other public interest employers, and expand our operations. It is our intention to use this funding as a runway to diversify our revenue streams, expand our fundraising operations, and plan for long-term sustainability.

We expect a renewal of our two civil grants this summer, but of course, such funding is never assured especially due to changes in federal funding under the Trump administration. We plan to build reserves to deal with uncertainty and potential future shortfalls.

Analysis of expenditure changes

FY2025 expenditures reflect steady investment in core program areas and the addition of strategic capacity to respond to growing needs. The most significant changes in our budget include:

The proposed addition of a social worker, contingent on County cost-sharing support. This position addresses a longstanding gap in behavioral health coordination for our highest-needs clients.

One additional attorney position funded through the Navigation Fund

The addition of the Executive Director's position, no longer funded through County funding

The addition of a community organizer and development position to expand our reform efforts and fundraising capacity,

An Intake and Data Entry Specialist position to begin in May 2025, funded through our research partnership.

Organization-wide Increases in benefits and insurance costs, in line with industry and labor expectations following our union contract agreement.

While KHD remains committed to lean operations, we have reached a point where further expansion of services, particularly for clients with complex needs, requires targeted investment. Our FY2025 request reflects this strategic growth and leverages outside funding sources to minimize the county's share of cost increases.

Supplemental Request for Additional Funding (1)

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

Community Partner	Kansas Holistic Defenders	\$ 44,000.00
Purpose of additional revenue from County		
<p>KHD is renewing its request for funding support for the addition of a licensed social worker to our interdisciplinary defense team. The total cost of the position is projected at \$88,000 annually, including salary and benefits. By using private funding to subsidize the cost of this role, we are seeking \$44,000 from Douglas County to cover the remaining cost and make this long-envisioned role a reality.</p> <p>Social workers have skills that lawyers do not. Social workers are skilled at empathic interviewing and communication. Social workers bring a deeper understanding of addiction and mental health and importantly, social workers are strong client advocates both in and out of the courtroom, providing additional support to clients in ways that simply do not exist without that expertise.</p> <p>Social workers are so integral to the holistic defense model that they are arguably the defining feature of this approach, but this feature has never been funded by the County. We have been successful in pursuing the model to the extent possible without this important role, but we cannot achieve further improvements without it. Our experience has shown us that to deliver on all of the benefits of the holistic defense model, a social worker is absolutely necessary to meet our clients' needs.</p> <p>Research on the use of social workers in public defenders offices, specifically for misdemeanors, indicates significant benefits. According to a study comparing outcomes between clients who did and did not receive support from social workers embedded in a public defender office in Knox County, Tennessee, "results indicated that the probability of incurring a misdemeanor charge and the number of misdemeanor charges incurred during a two-year time period were lower for clients who received social work services."</p> <p>These services are most crucial to fill gaps for the most high-needs set of clients with behavioral health challenges, especially throughout the pre-trial transition from being in-custody to leaving custody and establishing continued support outside. Bert Nash embeds two mental health professionals in the jail to assist jail staff with meeting inmate needs while in custody, but those services end when a client leaves custody, unless there is a mental health professional to set up new services when a client leaves custody.</p> <p>Scope of Work and Impact</p> <p>The social worker will work in close collaboration with attorneys, our client advocate, and external service providers. Their responsibilities will include:</p>		

- Supporting clients with complex behavioral health needs at risk of pretrial detention or probation failure;
- Using social work-informed methods of empathic interviewing and goal-setting motivational interviewing to assist attorneys in forming effective relationships with challenging clients;
- Coordinating release plans to help clients become eligible for and successful on pre-trial release;
- Coordinating with local treatment providers, Douglas County Re-entry staff, housing agencies, and stabilization programs to ensure client follow-through;
- Coordinate with Osawatomie State Hospital social work staff to transition clients out of custody before, during, and after competency restoration;
- Helping attorneys, judges, and court staff to contextualize the social and behavioral factors driving a client's case;
- Comprehensively mapping local resources to improve client advocate services and keeping attorneys up to date on available resources for clients, as well as assessing barriers to accessing services that may need systemic intervention and;
- Supervising practicum students to assist with the above areas of work and provide training for future social work employment.

These tasks call for the skills, expertise, connections and experience that are beyond the scope of non social-work staff currently at KHD.

Impact if supplemental request is not funded

All the evidence on the role of social workers on defense teams concludes that social workers are an integral, indispensable part of effective criminal defense.

Without funding for this role, KHD will continue to serve clients with serious mental illness and complex behavioral health needs without a dedicated professional equipped to manage their care coordination. Our client advocate and attorneys do their best to meet these needs, but this alone is not the best practice. Without this support, our clients face higher risk of incarceration due to missed court or treatment requirements, increased probation violations, missed opportunities for diversion or stabilization, and greater long-term system costs across jails, courts, and emergency services

Our model has proven effective for low and middle-needs clients, the kind of clients who can minimally follow through with obligations,

and meetings, and who are either on the precipice of, or recovering from, significant crisis. Working alongside pretrial services, Douglas County has significantly reduced pretrial detention as well as incarceratory punishment for misdemeanors.

Where we still see jail time for our misdemeanor clients, nearly all of that time is driven by a small percentage of the highest-needs clients, who are essentially serving multi-year sentences in the County jail on a string of minor offenses. For these individuals who are in active crisis and have been in active crisis for years or decades, more skilled intervention is necessary than is currently available.

Very few of our clients receive case management from another source during the time we represent them.

Braiding Public and Private Funding

The opportunity has arrived to reduce the cost of this role. Kansas Holistic Defenders was selected by The Navigation Fund to receive \$700,000 over two years in operating support to expand and continue our work to provide a model for misdemeanor public defense in Kansas. We intend to use this funding to subsidize the cost of a social worker to Douglas County, allowing the County to get all of the benefits of a front-line social worker for misdemeanors, at half the cost.

In order to ensure continued funding from private philanthropy, it is important that we demonstrate this funding is being used in a way that makes these grant-funded positions sustainable. By combining public and private funds to support the role, our community demonstrates to national funders that Douglas County is worth investing in, and allows the County to conduct a pilot program and evaluate the impact at a low cost to taxpayers.

The addition of this role will allow KHD to access more resources for our clients without additional cost. KU's School of Social Welfare is an untapped resource of additional support for our clients. Every year, social work students at KU devote 170,000+ hours to qualifying organizations as part of their practicum requirements. By having a licensed social worker on staff to supervise interns, KHD can bring in and utilize more volunteer support for our clients by hosting practicums, improving the pool of labor and resources devoted to supporting our clients most in need.

The opportunity to cost-share this position through a new grant makes this a timely and fiscally responsible investment. With support from the County, we can finally implement a critical component of the holistic defense model and move closer to a system that prioritizes treatment over punishment and wellness over warehousing.

2026 Budget Request Detail

calculated fields

Community Partner	KU Small Business Development Center					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx		0	0	0	0	0
Douglas County	20,000	30,000	30,000	40,000	40,000	40,000
City of Lawrence	20,000	30,000	30,000	40,000	40,000	40,000
SBA (Federal Funds)	73,401	107,000	107,000	117,000	117,000	117,000
KDOC (State Funds)	93,927	82,448	87,548	87,548	87,548	88,000
University of Kansas	33,401	67,000	67,000	67,000	67,000	67,000
Total Revenues	240,729	316,448	321,548	351,548	351,548	352,000
Total Revenues and Fund Balance	240,729	316,448	321,548	351,548	351,548	352,000
Expenditures:						
Salaries	134,750	199,810	199,627	221,790	221,790	230,000
Fringe Benefits	38,367	64,965	71,226	77,362	77,362	82,510
Travel	9,428	12,491	6,042	16,470	16,470	12,320
Supplies	2,727	2,116	4,076	3,500	3,500	3,500
Rent	20,000	22,800	22,800	22,800	22,800	22,800
Other	5,000	3,701	3,427	960	960	870
Grant Management Fee	5,436	7,925	7,925	8,666	8,666	
Reversion of Funds to State	25,021	2,640	6,425			
Total Expenditures	240,729	316,448	321,548	351,548	351,548	352,000
Ending Fund Balance 12/31/xx	0	0	0	0	0	0

2026 Community Partner Budget Request

Community Partner	KU Small Business and Development Center	Contact Name	Kristina Mease
2026 Request Amount	\$ 40,000.00	Phone Number	620-757-6672
Total Partner Budget	\$ 352,000.00	Email	kristinamease@ku.edu
Unrestricted Fund Balance	\$ 0.00	Website	https://business.ku.edu/research-and-faculty/centers/ku-sbdc

Community Partner Summary

Community Partner Overview
<p>For over 40 years, the KU Small Business Development Center has been a driving force in Kansas' economic development, providing entrepreneurs and small business owners with free, confidential business advising and resources. Operating within a six-county region, including Douglas County, the KU SBDC partners with federal, state, and local entities to deliver expert guidance that fosters local business growth and success. As part of the nationwide network, its mission is to promote economic development and community prosperity by offering comprehensive support to current and aspiring entrepreneurs. The SBDC provides a wide array of essential services tailored to meet the diverse needs of Douglas County residents looking to start, sustain, expand, buy, or sell a business. Services include assistance with business planning, financial analysis, access to capital, marketing strategies, government contracting, market research, succession planning, strategic planning, business valuation, networking opportunities, and more. These services are designed to remove barriers, create opportunities, and strengthen the foundation of small businesses across the region. What sets us apart is the quality of its advising and the lasting relationships built with clients. Experienced advisors offer individualized consultations that address the unique challenges, goals, and opportunities of each business. Unlike one-time consultations, the advisor-client relationship is ongoing and indefinite—business owners can rely on us for support at every stage of their journey. Whether launching a startup, scaling operations, or navigating unforeseen challenges, clients have a trusted resource to turn to as their needs evolve. In addition to one-on-one advising, we offers tailored presentations and training programs that equip small business owners with practical skills, valuable insights, and actionable strategies. In 2024, we introduced the Ice House Training Program, an innovative 8-week course designed to cultivate entrepreneurial mindsets and critical problem-solving skills. These training opportunities empower participants with the tools they need to thrive in a competitive marketplace while strengthening the overall resilience of the local business community. The SBDC continues to explore new educational offerings to ensure it remains a dynamic and responsive resource for Douglas County businesses. Another vital component of the SBDC's support includes access to a range of resources, such as learning platforms and databases offering in-depth market research and industry analysis—all available at no cost to. We also collaborate with KU students on real-world projects that give students hands-on</p>

experience while offering valuable insights and support to small businesses. Additionally, the KU SBDC helps connect businesses with funding opportunities, grants, and loan programs through local and federal agencies and community foundations, ensuring entrepreneurs can access the capital they need to grow and expand. Partnerships are integral to our impact. By collaborating with local chambers, economic development agencies, industry experts, educational institutions, and government organizations, the SBDC extends its reach and enriches its service offerings. These strategic partnerships not only increase access to resources but also allow for the development of specialized programming and tailored solutions to address the unique needs of businesses across different sectors. Through these collaborations, we facilitate vital networking opportunities and provide business owners with a broader support ecosystem. Overall, KU SBDC services are designed to offer comprehensive, ongoing support to help entrepreneurs and small business owners overcome obstacles, make informed decisions, and achieve long-term success. The center's commitment to innovation, education, and collaboration ensures its continued relevance and value in a rapidly changing business environment.

Service Overview

The KU SBDC is committed to making a tangible difference in the lives of small business owners. Through free, high-quality services and programs, the SBDC supports economic growth, job creation, and community development. As part of our mission, we track performance using several key metrics that demonstrate our impact and effectiveness. These include the number of clients served, business startups, jobs created, capital accessed, and client satisfaction. On average, the SBDC assists over 450 small business owners each year, with 85% of clients residing in Douglas County. In 2024, we served nearly 550 businesses—our highest number to date. Each year, businesses supported by us collectively report nearly \$10 million in increased revenues and secure an additional \$10 million in capital infusion through loans, equity investments, and other funding sources. The SBDC supports or creates over 1000 jobs annually and assists in launching nearly 40 new businesses each year. This measurable economic impact highlights the efficiency and value of services provided to the community. Over the years, we have helped thousands of small business owners launch new ventures, grow operations, and adapt to changing market conditions—support that proved especially vital during the pandemic. By equipping small businesses with knowledge, tools, and resources, we play a critical role in strengthening the local economy and building a resilient future for Kansas. Backed by a sustainable business model and supported by federal, state, and local partnerships, we continue to deliver expert services year after year. Service quality remains a strength of the SBDC. Each year, the center's performance is evaluated for client impact and satisfaction. We consistently outperform state averages, with over 96% of clients rating services as Excellent or Above Average (compared to state averages in the 80th percentile). In 2024, the center achieved a 100% satisfaction rate—every surveyed client reported that the services were beneficial and that they would recommend the KU SBDC to others. These outstanding results are reinforced by client success stories and ongoing engagement with the center. The SBDC also plays a key role in addressing unmet needs within the local entrepreneurial ecosystem through targeted, strategic approaches. Personalized advising ensures that every client receives guidance tailored to their specific situation, business type, and growth stage. By offering all services at no cost, we reduce barriers and promote accessibility for entrepreneurs across a wide range of socioeconomic backgrounds. Clients benefit from access to specialized resources such as in-depth market research, financial analysis, strategic planning tools, and business training. This comprehensive and inclusive approach gives Douglas County businesses a clear

advantage and supports their long-term success. A hallmark of the SBDC is the expertise of its advising team. Each advisor holds a master's degree, has completed certified business advisor training, and participates in annual continuing education. Advisors bring diverse industry experience and are trained in communication, mental health awareness, and cultural sensitivity—ensuring they are prepared to serve clients from all backgrounds with empathy, professionalism, and effectiveness. The team also receives support and professional development through the SBA and the America's SBDC network, and attends national conferences to stay at the forefront of business advising practices. These investments ensure a high standard of service and continuous improvement. While other support organizations exist within the entrepreneurial ecosystem, the we stand out for the unmatched quality of our advising, its sustainable operational model, and the strong support it receives through our partnerships. The SBDC remains a trusted and essential resource, contributing meaningfully to the economic development and prosperity of Douglas County.

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 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 address equity considerations and ensure fair and inclusive access to its services. A key component of this effort includes actively recruiting and retaining staff members from diverse backgrounds, helping ensure the team reflects the communities it serves. Currently, 100% of the KU SBDC's full-time staff identify as members of the BIPOC community. This commitment to representation within the organization fosters a supportive and inclusive work environment where all employees feel valued and respected, regardless of their identities.

The KU SBDC also conducts regular equity assessments to identify and address disparities in services and outreach efforts. By collecting demographic data on the clients served, soliciting feedback from clients and stakeholders, and hosting surveys and focus groups, the KU SBDC is able to adjust and tailor its programs to better meet the needs of underserved entrepreneurs. The KU SBDC actively supports increased funding for programs serving historically marginalized communities and champions initiatives that foster diversity and inclusion across the entrepreneurial ecosystem.

One of the most significant measures of the KU SBDC's progress in advancing equity can be seen in the increasing percentage of underserved business owners it supports. In 2019, 8.8% of clients served identified as minority-owned businesses. That number increased to 10% in 2020, 15.4% in 2021, and 15.1% in 2022. By 2023, 18.5% of clients served were from minority-owned businesses. In 2024, the KU SBDC served a total of 536 clients, with 21.7% identifying as underserved business owners. These year-over-year increases reflect intentional efforts to improve outreach, build relationships with underserved communities, and ensure equitable access to services. The KU SBDC is committed to continuing this upward trend and will monitor this data to ensure that outreach and impact remain aligned with its equity goals.

Staff training and development are also essential to these efforts. KU SBDC staff regularly participate in cultural competency and equity-focused training to better understand and serve clients from various cultural, ethnic, and socioeconomic backgrounds. These trainings have included sessions hosted by institutions such as Haskell Indian Nations University and the University of Kansas, as well as participation in the three-day E3 training and programs offered through local nonprofits. The team prioritizes continuous learning and will continue to seek out educational opportunities throughout the year to maintain and deepen their understanding of equitable service delivery.

The KU SBDC's approach to equity is holistic and proactive, embedding equity considerations into every aspect of its operations—from hiring practices and staff development to client services and community engagement. By fostering a culturally sensitive and inclusive environment, the KU SBDC ensures that all clients feel heard, valued, and empowered.

Ultimately, the KU SBDC's goal is to create a more inclusive entrepreneurial landscape in which every individual—regardless of

background—has the opportunity to succeed and contribute to local economic growth. Through continuous learning, responsive program design, and accountability in outreach, the KU SBDC remains committed to advancing equity and ensuring that its services meet the evolving needs of the entire community.

Budget Request Analysis

Analysis of Revenue Sources
<p>Nationwide, America’s SBDC Network demonstrates the power and effectiveness of a cooperative funding model, and the KU SBDC is a prime example of how multi-level support enables impactful service delivery. The KU SBDC receives annual financial support from federal, state, and local partners, including the U.S. Small Business Administration (SBA), the Kansas Department of Commerce (KDOC), the University of Kansas – School of Business, the City of Lawrence, and Douglas County. This strategic blend of support enables the KU SBDC to offer its services at no cost to entrepreneurs and small business owners, helping them generate measurable economic impact in Lawrence, throughout Douglas County, and across the region.</p> <p>In 2026, the KU SBDC anticipates receiving a total of \$362,000 in funding. Of this, \$117,000 is expected from the SBA, \$88,000 from the KDOC, and \$67,000 from the University of Kansas – School of Business. The City of Lawrence and Douglas County have been requested to contribute \$40,000 and \$50,000 respectively. Together, these contributions form the financial backbone of the KU SBDC’s operations. Nearly 80% of total funding comes from federal, state, and university sources, with local governments consistently providing critical supplemental support. While local requests are granted on an annual basis, they have been consistently approved for over three decades, reflecting ongoing confidence in the SBDC’s mission and outcomes.</p> <p>This funding structure is intentionally designed to ensure accessibility and long-term sustainability. By eliminating financial barriers, the KU SBDC ensures that entrepreneurs and small business owners—regardless of income level or background—can access expert advising, market research, training, and financial guidance. Federal funds allocated through the SBA reflect national recognition of the importance of SBDCs in promoting entrepreneurship, innovation, and job creation. Similarly, the Kansas Department of Commerce invests in SBDCs to promote statewide economic development. Local funders, including the City of Lawrence and Douglas County, recognize that SBDCs are vital to growing resilient and prosperous communities. Their continued investment supports strategic initiatives that directly impact local economies.</p> <p>Local funding is used in several strategic ways to enhance services and expand reach. It allows the KU SBDC to provide personalized one-on-one consulting, host workshops, and offer specialized training programs tailored to industry-specific needs or underserved populations. In 2024, for example, the KU SBDC served 536 clients, with 21.7% identifying as underserved business owners. This demonstrates the value of targeted outreach and support programs made possible in part through local funding. Outreach efforts are further amplified by local support, helping the SBDC reach more entrepreneurs and ensure inclusive access across the region.</p> <p>Local funding also strengthens partnerships with chambers of commerce, nonprofit organizations, and educational institutions, facilitating collaborative programming and shared resources that expand the SBDC’s footprint. Furthermore, it supports internal capacity building,</p>

allowing the KU SBDC to recruit and retain experienced advisors, invest in professional development, and improve infrastructure to meet increasing demand. This results in high-quality service delivery, reflected in the SBDC's client satisfaction rates and economic impact outcomes year after year.

By strategically leveraging a mix of federal, state, university, and local funds, the KU SBDC is able to deliver consistent, comprehensive, and high-impact services that drive economic prosperity for Douglas County and beyond. Funders see the KU SBDC not just as a service provider, but as a long-term partner in building a strong and inclusive economy—one entrepreneur at a time.

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%.

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

2024 1.9% 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.

Note: As indicated in the Budget Request Details Spreadsheet, there is no ending fund balance, as the Center is not permitted to carry forward unspent funds. Budgetary and regulatory guidelines require that any unspent funds be reallocated rather than returned, and expenditures must remain within the approved budget. As a result, our annual underspend is typically less than 2%. Any remaining funds are absorbed by the Kansas Department of Commerce. To ensure transparency and accuracy, a line item (Reversion of Funds to the State) has been added to the budget to reflect the amount returned to the state, so the balance more accurately represents our financial activity.

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 continued delivery of high-quality services.

Personnel expenses represent the largest portion of the KU SBDC's budget, underscoring the importance of a skilled and dedicated team to drive the center's success. Investing in personnel is critical, as our staff members are experienced professionals who bring a wealth of knowledge and expertise to their roles, enabling us to provide in-depth, personalized support to entrepreneurs at every stage of their business journey. On average, 85.5% of the KU SBDC's total budget is allocated to payroll and fringe benefits, reflecting this commitment to maintaining high-quality advising and service delivery.

To further expand capacity, the KU SBDC is currently working with the University of Kansas to hire a graduate student who will assist staff in day-to-day advising work. This role will provide valuable, hands-on assistance to clients throughout the community while also supporting our team by taking on administrative and operational tasks that often limit our availability for direct client engagement. Not only does this increase the KU SBDC's ability to serve more businesses effectively, but it also offers an invaluable experiential learning opportunity for the student. By working directly with small business owners, the student will gain real-world insight and build meaningful connections within the local entrepreneurial ecosystem. We hope to grow this initiative in the coming years to both showcase the strength and vibrancy of our small business community and provide much-needed, no-cost support to the entrepreneurs we serve.

In addition to personnel costs, the KU SBDC dedicates 7% of its budget to rent and facilities, ensuring that both clients and staff have access to professional, functional spaces conducive to learning, collaboration, and productivity. Travel expenses account for an average of 3.5% of the total budget, allowing advisors to conduct outreach, attend training events, and engage directly with clients across the six-county service region. This travel is essential to reaching rural and underserved communities that may otherwise have limited access to small business support services.

The KU SBDC also invests in supplies, software, and professional development, which together comprise approximately 1.5% of the annual budget. These investments are essential for staying up to date with evolving business tools, maintaining client resource platforms, and ensuring that staff continue to develop professionally. Ongoing training allows the KU SBDC team to keep pace with changing market conditions and industry best practices, ultimately benefiting the clients they serve.

Finally, grant management fees make up 2.5% of the overall budget. These costs are necessary for compliance with federal and state grant

requirements and help ensure that financial resources are used efficiently and in alignment with funder expectations.

In total, the KU SBDC's expenditures reflect a thoughtful, balanced approach that prioritizes high-impact services and responsible financial stewardship. 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 continue to meet the evolving needs of the business community, empower entrepreneurs, and drive economic growth and prosperity within the region.

2026 Budget Request Detail

calculated fields

Community Partner	Lawrence Community Shelter					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	458,681	181,986	31,824	964,454	964,454	768
Douglas County	296,000	296,000	296,000	296,000	296,000	296,000
City of Lawrence	290,000	478,446	3,434,423	3,500,000	3,500,000	3,150,000
United Way	35,000	7,910	7,910	15,820	7,910	30,000
Grants	490,558	327,677	80,861	385,740	214,740	450,000
Fundraisers	6,848	910	0	30,000	30,000	36,000
Contributions	205,397	217,331	185,050	135,700	135,700	185,300
Other	24,717	33,410	122,806	110,000	110,000	100,700
In-Kind			5,145			
Interest						
Total Revenues	1,348,520	1,361,684	4,132,195	4,473,260	4,294,350	4,248,000
Total Revenues and Fund Balance	1,807,201	1,543,670	4,164,019	5,437,714	5,258,804	4,248,768
Expenditures:						
Salaries	1,077,642	1,140,938	2,308,942	3,070,000	3,070,000	3,127,600
Employee Benefits				15,000	28,000	40,000
Health Insurance	52,683	67,494	164,241	235,000	235,000	282,000
Supplies	27,534	32,289	191,160	260,910	260,910	302,500
Utilitites, Building Maint.	349,682	248,951	304,269	326,450	326,450	288,647
Travel & Training			7,030	25,500	25,500	20,000
Office Equipment						
Debt Payments			22,176	22,176	22,176	22,176
Program Expenses/Direct Support	117,674	22,174	42,824	100,000	100,000	100,000
Acct, Legal, Insurance & Oth Prof Serv			158,923	335,000	340,000	100,000
Pallet 24 & Building Improvements				1,000,000	850,000	
Total Expenditures	1,625,215	1,511,846	3,199,565	5,390,036	5,258,036	4,282,923
Ending Fund Balance 12/31/xx	181,986	31,824	964,454	47,678	768	-34,155

2026 Community Partner Budget Request

Community Partner	Lawrence Community Shelter Inc	Contact Name	James Chiselom
2026 Request Amount	\$ 296,000.00	Phone Number	785-832-8864
Total Partner Budget	\$ 4,282,923.00	Email	jameschiselom@lawrenceshelter.org
Unrestricted Fund Balance	\$ 768.00	Website	https://www.lawrenceshelter.org

Community Partner Summary

Community Partner Overview
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.
Service Overview
2024 data: LCS maintained a low barrier, 24/7 emergency homeless shelter offering 30-day, 90-day, and up to 6-month housing-focused stays. Key items to note: <ol style="list-style-type: none">1. Shelter capacity was increased from 50 to 125 individuals per day.2. 769 unique individuals received emergency shelter services.3. Average length of stay was 46.5 days.4. Approximately 82,764 meals served.5. The recidivism rate is defined by individuals who had received emergency shelter services within the previous 2 years and returned in 2024 was 20% While the goal is to remain under 15%, LCS's night by night program increase in beds enabled those who would otherwise be exited from shelter into unsheltered homelessness provided them another chance to return to shelter, whereas previously returning to shelter after being exited could take months of persistence until space was available. LCS maintained Housing Navigation, Case Management, and Stabilization services. Key items to note:

1. 76 individuals exited to permanent housing or a transitional program (70 permanent, 6 transitional).
2. 8 individuals were housed with LCS RRH funds.
3. 5 individuals were successfully housed using a housing voucher.
4. Recidivism rate of 13.75% for individuals exiting into permanent housing or a transitional program that returned to emergency shelter services within the same year.

LCS participates in the PIT count every year. Key items to note:

1. Guest data were successfully submitted for all individuals in the shelter.
2. LCS staff spent many hours visiting campsites and stationing at Salvation Army, Jubilee Café, and other agencies to assist with an accurate count.
3. Data for all qualifying individuals who 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 evaluate how they can be addressed. LCS also 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.

The Housing First approach does not require employment or income to receive shelter or housing services. Minorities experience unemployment and poverty at a disparate rate, and basing services on these types of requirements can also cause inequities.

Decisions regarding involuntary exits are made with a team decision to inhibit decisions being made in a biased manner.

The shelter also embraces employee diversity to reflect the diverse populations we serve and promote awareness within the agency.

LCS discourages unnecessary law enforcement involvement due to histories of trauma, potential risks during these interactions, and

potential disparities in treatment of already disadvantaged populations. At the same time, we encourage positive relationships with local law enforcement and provide education on the populations we serve to local agencies when we have the opportunity.

Budget Request Analysis

Analysis of Revenue Sources

LCS receives revenues from federal, state, and local government, grants from other grantmakers, and private contributions.

Through our 2025 City of Lawrence contract, LCS has committed to reducing our dependency on City funding by 25% through 2027. While the city focuses on 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, enters individuals into the HMIS system, conducts vulnerability assessments, and assists with referrals/applications to services like SSVF, housing vouchers, HSC, Minds Matter, the mobile response team, RADAC, Heartland, ACT, and others. LCS works with the Douglas County Sheriff's Reentry team to provide shelter services to unhoused individuals exiting the justice system who are engaged in the program. LCS assists with updating the landlord list maintained by HSC, identifying barriers to housing, and providing advocacy to assist in getting guests housed. LCS will assist with rental applications and moves and provide stabilization case management to help set each person up for 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 who 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 these services if the individual does not qualify for the program or services it is funding. The county funding key positions for meeting these needs will ensure we can maintain services at the rate needed to meet 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.

LCS continues to identify more revenue sources through grants, foundations, and support of individual donors.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

LCS had \$30,000 in cash to start 2024 due primarily to reduced fundraising and pandemic funding. Throughout the year, increased staffing allowed for better cash flow monitoring. At the end of 2024, LCS had more than \$950,000 in cash due primarily to the \$750,000 received in addendum funding by the City of Lawrence for the Pallet 24 project, which will add beds to the main shelter.

Analysis of expenditure changes

In 2024, LCS made all necessary repairs and improvements to the facility to better serve guests. Staffing also doubled for the increased services provided throughout the year. A Collective Bargaining Agreement effective in May 2024 called for raises and starting hourly wages of \$20 per hour.

2026 Budget Request Detail

calculated fields

Community Partner	Lawrence Humane Society					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	843,330	889,233	809,620	772,932	772,932	442,472
Douglas County	156,559	156,559	156,559	156,559	156,559	156,559
City of Lawrence	365,000	365,000	440,000	473,000	473,000	508,475
United Way	0	0	0	0	0	0
Grants	73,334	183,635	178,141	150,000	150,000	150,000
Fundraisers	320,177	390,743	432,473	450,000	450,000	450,000
Contributions	852,231	903,436	916,437	1,120,000	1,120,000	1,120,000
Other: Board Restricted Endowment	0	0	0	200,000	200,000	200,000
Other: Operating Revenue	498,231	553,130	570,038	616,000	616,000	616,000
Other: Other Contracts	1800	2,200	4,000	3,000	3,000	3,000
Interest	102,404	112,204	310,040	0	0	0
Total Revenues	2,369,736	2,666,907	3,007,688	3,168,559	3,168,559	3,204,034
Total Revenues and Fund Balance	3,213,066	3,556,140	3,817,308	3,941,491	3,941,491	3,646,506
Expenditures:						
Salaries	1,262,005	1,539,189	1,756,210	1,935,791	1,935,791	1,935,791
Employee Benefits	19,301	21,260	21,532	286,839	286,839	286,839
Health Insurance	75,096	96,835	84,889	165,189	165,189	165,189
Supplies	15,641	19,851	14,071	18,000	18,000	18,000
Utilities, Building Maint.	212,674	210,787	234,090	225,200	225,200	225,200
Travel & Training	9,195	7,403	7,317	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	154,202	174,909	195,963	168,500	168,500	168,500
Other: Vet Medical Program Expenses	245,424	253,559	280,397	240,250	240,250	240,250
Other: Admin Expenses	176,285	213,943	201,242	191,000	191,000	191,000
Other: Volunteer & Education Expenses	6,098	10,733	8,088	10,500	10,500	10,500
Other: Animal Care Expenses	147,912	198,051	240,577	247,750	247,750	247,750
Total Expenditures	2,323,833	2,746,520	3,044,375	3,499,019	3,499,019	3,499,019
Ending Fund Balance 12/31/xx	889,233	809,620	772,932	442,472	442,472	147,487

2026 Community Partner Budget Request

Community Partner	Lawrence Humane Society	Contact Name	Shannon Wells
2026 Request Amount	\$ 156,559.00	Phone Number	816-516-9387
Total Partner Budget	\$ 3,499,019.00	Email	swells@lawrencehumane.org
Unrestricted Fund Balance	\$ 442,472.00	Website	https://www.lawrencehumane.org

Community Partner Summary

Community Partner Overview
<p>The Lawrence Humane Society (LHS) has been serving the city of Lawrence, Douglas County, and neighboring cities and counties, providing animal sheltering and adoptions since 1951. In 2020, after moving into a newly built state-of-the art facility, LHS launched robust community support programs including low-cost preventative veterinary care (spay/neuter surgeries, vaccines, and microchipping) for publicly owned pets, as well as the Crisis Pet Retention program, a program aimed at helping pets owners experiencing hardship access pet resources. Additionally, in 2022, LHS formed it's Animal Services Division (Animal Control) to respond to animal-related calls in the field in unincorporated Douglas County. Today, LHS provides sheltering and/or care for over 7000 animals per year across all services.</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 3 functions: animal sheltering, community programs/resources, and animal field services (animal control). These functions encompass the following services:</p> <p>Animal Sheltering</p> <ul style="list-style-type: none"> - 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 - Intake of owner surrendered pets - Medical and behavior services for animals in care - Rehoming of pets through adoption or transfer to other agencies <p>Community Programs/Resources</p>

- Resources and support for pet owners experiencing hardship or crisis including medical care, pet food, pet rent, behavior support, and temporary crisis boarding
- Access to low cost spay/neuter, microchipping, vaccinations, and other preventative vet services
- Community outreach for unhoused pet owners

Animal Field Services (Animal Control)

- Response to animal-related calls in the field calls including calls for animals-at-large, animal attacks, nuisance animals, stray animals confined, ill or injured animals, and animal welfare checks
- Assistance with cases of animal abuse and cruelty, working in collaboration with local law enforcement to assist with the investigation, prosecution, and disposition of the animals involved

Funding provided by Douglas County, along with supplemental donations raised by LHS, cover the expenses associated with providing these services.

Service Overview

Requested funds will 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 safe, healthy, and treatable animals have a positive outcome.

2024 Impact:

- Sheltering Services: 281 animals housed and cared for at the shelter from unincorporated Douglas County
 - Total Cost of Care: \$136,847
 - Douglas County Payment for Sheltering Services: \$75,000 (55%)
 - LHS Supplement: \$61,847 (45%)
- Community Programs/Resources: 299 animals received services and resources for publicly owned pets from unincorporated Douglas County to keep pets healthy and retained with their owners
- Field Services: 169* cases in unincorporated Douglas County responded to/investigated by Animal Services Officers (*This number represents unique cases and does not reflect the additional follow up calls to ensure case resolution and compliance.)
 - Cost for Services: \$81,559

2026 Projection:

- Sheltering Services: ~300 animals housed and cared for at the shelter
- Field Services: ~200 cases responded to/investigated by Animal Services Officers
- Community Support Services: 300 animals to receive services and resources for publicly owned pets

Equity

What is your organization doing to advance equity?

Like many other industries, animal welfare is rife with systemic inequities. However, LHS recognizes that people and their pets have different needs based on individual circumstances and strives to serve the community in more holistic ways than how animal shelter have traditionally operated. Gone are the days when every pet problem is solved by surrendering a pet to the shelter to find them a new home. In its place, LHS uses a social service framework to evaluate each unique case and identify how best to help the pets and people involved. We tailor our services to achieve the best available outcome for the circumstance.

Animal Sheltering:

Our goal is to keep pets and people together, whenever reasonable, 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, seek treatment, or stabilize after a crisis, 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.

Clients work with a licensed social work on staff at LHS to assess need, then resources are allocated accordingly. Some clients need more assistance than others and may require ongoing case management for complex circumstances.

Certainly, there are times when it's best for an animal to be surrendered to LHS to get a fresh start; we will always be a safety net for displaced pets, but we believe that the future of animal sheltering and field services is the work that happens in and for the community.

Animal Field Services:

Using a similar social service model, LHS 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.

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 conversational counseling to match pets and people based on home environment and desired qualities, 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 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/resources – We intentionally have low barriers to accessing pet-related services and resources for community members. Although we collect data from clients that utilize LHS resources, the data is exclusively used to assess community needs and

monitor impact of programming. We do not require means testing to receive services through the LHS. 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 addressing 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 LHS 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 the K-State 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.

Budget Request Analysis

Analysis of Revenue Sources

Lawrence Humane Society's revenue is typically derived from 3 main funding sources:

- Contract revenue from municipalities
- Operating revenue from LHS programs and services, including admissions, adoptions, and low cost public veterinary services
- Development initiatives (grants, fundraising events, contributions)

In 2024, the organization's revenue totaled \$3,007,688.

Breakdown of revenue by type is:

- Contract revenue: 20%
- Operating revenue: 19%
- Development revenue: 51%
- Other: 10%

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Overall when comparing income and expense for 2024, the Lawrence Humane Society's expenses exceeded income by \$37,000. This is because operational revenue was lower than projected, and expenses were up in all categories. Fortunately, however, development initiatives performed at the highest level in the organization's history.

Not noted on the spread sheet attached are bequests received in 2024 in the amount of \$435,388. This money was placed in a board-restricted endowment fund.

Analysis of expenditure changes

Generally, expenses were up across most categories. Below are areas of notable increased expense in 2024:

In 2024, we....

- Continued our commitment to increase wages for all employees resulting in an increase in salary expenses.
- Have been operating at maximum capacity for dogs year-round as a result of slowed dog adoptions locally and nationally. Slower adoptions mean longer length of stay for dogs resulting in higher cost of animal care per animal.
- Treated a higher than average number of injured animals for significant medical conditions requiring specialty surgeries, many of which were made possible through grant funding.
- Expanded medical services provided to dogs in-shelter to include heartworm testing and treatment for all shelter dogs, as well as testing, prevention, and treatment for the unhoused client pets we serve through community outreach.

The 2025 budget reflects a notable increase in employee compensation including salary increases and an improved benefits package. In January, LHS changed benefit providers to offer expanded healthcare, dental, and vision coverage, as well as a host of other new benefits including an EAP plan, life insurance, and a 401K plan. This expenditure increase is part of a long-term plan to retain employees and provide them with a living wage in an industry that is historically low paying.

2026 Budget Request Detail

calculated fields

Community Partner	Lawrence Douglas County Housing Authority					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	106,533	106,533	106,533	19,866	19,866	2,500
Douglas County	50,000	100,000	100,000	100,000	100,000	125,000
City of Lawrence	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	50,000
Grants						
Fundraisers						
Contributions						
Other						
Other						
Interest						
Total Revenues	100,000	200,000	200,000	200,000	200,000	225,000
Total Revenues and Fund Balance	206,533	306,533	306,533	219,866	219,866	227,500
Expenditures:						
Salaries						
Employee Benefits						
Health Insurance						
Supplies						
Utilitites, Building Maint.						
Travel & Training						
Office Equipment						
Landlord Incentives		100,000	100,000	100,000	100,000	100,000
Housing Assistance Payments/SD	97,500	97,500	184,167	97,500	114,866	125,000
Other						
Admin Fee	2,500	2,500	2,500	2,500	2,500	2,500
Total Expenditures	100,000	200,000	286,667	200,000	217,366	227,500
Ending Fund Balance 12/31/xx	106,533	106,533	19,866	19,866	2,500	0

2026 Community Partner Budget Request

Community Partner	Lawrence-Douglas Co Housing Authority (LDCHA)	Contact Name	Gallal Obeid
2026 Request Amount	\$ 100,000.00	Phone Number	785-830-2246
Total Partner Budget	\$ 227,500.00	Email	gobeid@ldcha.org
Unrestricted Fund Balance	\$ 2,500.00	Website	https://ldcha.org/

Community Partner Summary

Community Partner Overview
<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.</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 about 950 vouchers for rental assistance across 11 different programs. In 2024 LDCHA provided housing assistance to 1517 households, for a total of 2,846 individuals, 899 of which are children.</p>
Service Overview
<p>1. New Horizon--</p> <p>The LDCHA seeks \$50,000 to sustain the successful New Horizons Transitional Housing Program. Launched in 2015 and funded by the City and County, New Horizons provides a critical bridge for homeless families in Douglas County, offering 24 months of rental assistance coupled with intensive case management through our network of ten community partners. This program makes up about 2% of LDCHA's vouchers. Successful program completion results in the issuance of a permanent Section 8 housing voucher. With a current waitlist of 26 families, this funding, with the Affordable Housing Trust Fund allocation (\$50,000) and the supplemental request, will enable us to immediately assist 5-6 vulnerable families, moving them from crisis to stability. Each year LDCHA houses 5-6 households off this waitlist. Due to the large size of two families, 5 and 7, the anticipated cost of housing is estimated to be \$25,000 in excess, hence the supplemental request in addition to the \$50,000.</p> <p>Families experiencing homelessness face barriers to securing stable housing, exacerbated by lengthy waitlists for existing housing programs (4 years for a voucher or 2 years for Public Housing, 4 years for HOME Transitional Housing). Emergency shelters, while vital, are not</p>

designed for long-term support especially to these families that are experiencing homeless.

Program Description:

The New Horizons Program provides:

- 24 Months of Rental Assistance.
- Case Management: Focusing on self-sufficiency, financial literacy, and addressing barriers to stability.
- Renter's Education.
- Pathway to a Permanent voucher, ensuring long-term stability.

Program Impact and Success:

Since 2016, New Horizons has successfully housed 55 families, 195 individuals, including 130 children.

17 families are actively participating, with 26 families awaiting assistance.

37% of active participants identify as BIPOC.

94% of participants are extremely low-income, with an AMI of 0-30%.

84% success rate, with 28 families securing permanent housing vouchers and 4 transitioning to other stable housing solutions.

2. Landlord Incentive Program --\$50,000

The Lawrence-Douglas County Housing Authority (LDCHA) requests \$50,000 to continue its Landlord Risk Reduction Fund. This program incentivizes landlords to partner with LDCHA by mitigating financial risks associated with renting to individuals and families facing significant housing barriers, including those experiencing or at imminent risk of homelessness, and active general voucher holders. By addressing landlord concerns and providing financial safeguards, we aim to expand housing opportunities and ensure voucher utilization in Douglas County.

Douglas County faces a severe housing shortage, particularly for low-income individuals and families. Landlords often have reservations about renting to voucher holders or those with complex housing histories due to perceived risks. This reluctance limits access to safe, affordable housing for those who need it most. The Landlord Risk Reduction Fund directly addresses this barrier by providing financial incentives and fostering collaborative partnerships between landlords, tenants, and community agencies.

Program Description: The Landlord Liaison Program provides:

Security Deposit Assistance.

Damage Relief Funds: for damages exceeding the security deposit (between \$500 and \$2,000), minimizing financial risk.

Providing dedicated support to landlords, addressing concerns, and facilitating communication with tenants.

Encouraging landlords to work with individuals who have higher housing barriers. In 2024, the program served 40 households, 108

individuals, including 57 children. 45% are BIPOC, 85% are below 30% AMI. Damage relief claims were low, with only 14 out of 290 move outs (5%) exceeding \$500 from March 2023 to December 2024.

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 (105 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.

Across all programs, LDCHA serves extremely low-income households (about 70%) and due to historical barriers these households are made up of BIPOC community members. 94% of New Horizon families are at or below 30% 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. 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 populations. 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.

Have you employed strategies to mitigate equity considerations? Please list those below.

Yes, we've employed strategies to mitigate equity considerations within the New Horizon program and the Landlord Incentive program. Specifically:

New Horizon Program:

- This program is designed to create equitable access to housing opportunities for individuals and families who may face barriers due to income, credit history, or other factors. By providing support and resources, we aim to ensure fair access to quality housing.
- We are working to connect participants with resources that will allow them to increase their income, so that they can become more self sufficient.
- We are committed to applying program rules and regulations fairly and consistently to all participants, regardless of their race, ethnicity, gender or socioeconomic status.

Landlord Incentive Program:

- This program seeks to address equity by encouraging landlords to participate in our housing assistance programs. This opens up housing options in areas that may have historically been less accessible to low-income individuals and families.
- By incentivizing landlord participation, we aim to reduce housing discrimination and promote fair housing practices.
- The Landlord incentive, also works to mitigate the risk that a landlord may feel when working with our program participants. We offer personalized guidance to help participants and landlords navigate the complexities of program regulations, local ordinances, and lease agreements.

Budget Request Analysis

Analysis of Revenue Sources
<p>New Horizon Program</p> <p>2025 Funding Sources:</p> <p>\$50,000 from the County. With \$25,000 Supplemental request.</p> <p>\$50,000 from the Affordable Housing Trust.</p> <p>Total: \$125,000.</p> <p>Program Status:</p> <p>All existing funds have been obligated.</p> <p>Currently serving 17 participants.</p> <p>Waitlist of 26 households, indicating a 4-year wait for families experiencing homelessness.</p> <p>Significant unmet demand, with a waitlist exceeding current capacity. While the waitlist indicates a need for at least 26 additional households. LDCHA is requesting funding to add 5-6 households for 2026. The program has on average served 6 additional families per year. The request for additional funding is to maintain the number of families served.</p> <p>Landlord Incentive Program</p> <p>The continued success of the Landlord Risk Reduction Fund relies on sustained funding. The requested \$50,000 will enable us to maintain and expand our landlord partnerships, ensuring that individuals and families facing housing barriers have access to safe and affordable housing. This investment directly translates to increased voucher utilization, reduced homelessness, and improved housing stability in Douglas County.</p> <p>LDCHA supplements the Landlord Incentive program with \$50,000 from our Moving to Work (MTW) program due to the high need in this area. Of the \$50,000 awarded by the County for 2025 \$6,820 has been spent and of the \$50,000 from LDCHA's MTW reserves \$6,727 has been spent. We recognize that for our participant's 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. Landlord Incentives have been a great asset in increasing our voucher utilization from 94% to 99%. We regularly are being asked if these funds are still available by our partners due to their effectiveness in recruiting and retaining landlords.</p>
Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

LDCHA is currently fully obligated to spend all 2025 funds pending no changes to households which may increase or reduce costs. LDCHA staff track spending monthly to ensure proper planning of expenses. Reports are sent quarterly to County and City Staff in addition to monthly summaries of expenses. LDCHA only charges a 5% admin fee to the grant to assist with the costs of operating the programs.

Analysis of expenditure changes
None.

Supplemental Request for Additional Funding (1)

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

Community Partner	Lawrence-Douglas Co Housing Authority (LDCHA)	\$ 25,000.00
Purpose of additional revenue from County		
<p>Building on our established commitment to serving families through the New Horizon program, LDCHA aims to secure stable housing for 6 additional families this coming year. Our analysis of the next 6 households on the New Horizon waitlist indicates that, due to their specific compositions and associated housing requirements, the anticipated per-family cost will be higher than in previous projections. This is in addition to the continued increases in rental costs in Douglas County. To meet this need and achieve our goal of serving 6 families, we are requesting an additional \$25,000 beyond our typical \$100,000 grant award. This supplemental funding is crucial; without it, budgetary constraints would likely limit our capacity to serving only 5 families through the New Horizon program for 2026. The 6th family on the list is made up of 7 total members hence the anticipated increased costs. The additional \$25,000 will also be going toward rent.</p>		
Impact if supplemental request is not funded		
<p>The need for this expanded capacity is urgent. Currently, 26 households are on the New Horizon waitlist, and families seeking assistance across all LDCHA programs face challenging wait times averaging 2-4 years. Families with children, the primary demographic for New Horizon, encounter unique and significant obstacles in securing stable housing. The requested \$25,000 increase will directly address these challenges by enabling us to provide critical housing opportunities for two additional families who would otherwise remain on the waitlist. While the scale of demand surpasses our available resources, LDCHA is dedicated to maximizing our impact and creating as many pathways to housing stability as possible with the support provided.</p>		

LDCHA QUARTERLY REPORT

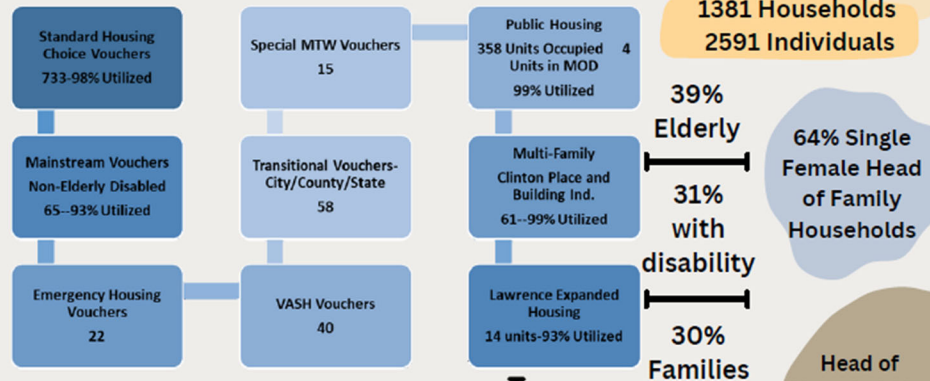
APRIL 2025



Current wait time for assistance is 24 months for Public Housing and about 4 years for a voucher from date of application.

14% increase in households on the waitlist since 12/2024

SUMMARY OF ACTIVE PROGRAMS



SUMMARY OF WAITLIST

General Housing S8/PH
448 Households

Transitional Housing Voucher 176 Households

Senior Housing Unit
148 Households

Incomplete Apps
51 Households

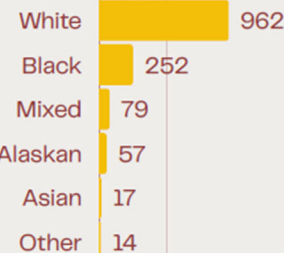
518 Unduplicated Households

30% are BIPOC
600 apps in 2023
604 apps in 2024
113 apps in 2025

871 Children

Average Income
Non-MTW: \$17,297
Moving to Work: \$33,535

Head of Household by Sex
73% Female
27% Male



2026 Budget Request Detail

calculated fields

Community Partner	Lawrence-Douglas County Public Health - Operating Fund					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	2,150,489	2,846,898	2,932,885	1,192,848	1,192,848	1,275,979
Douglas County	893,116	893,116	863,116	1,058,582	1,058,582	958,582
City of Lawrence	784,000	819,000	832,000	879,200	879,200	822,200
Douglas County - Health Ins, paid directly	353,702	335,591	345,460	197,504	197,504	197,504
Grants	2,719,144	1,586,367	1,851,531	1,740,907	1,653,862	1,627,022
Fundraisers	0	0	0	0	0	0
Contributions	0	0	0	0	0	0
Program Fees	980,621	478,531	495,034	490,420	500,000	540,420
Contract Services	405,306	312,679	264,479	390,000	390,000	390,000
Interest	1,213	2,610	500	3,000	3,000	3,000
Total Revenues	6,137,102	4,427,894	4,652,120	4,759,613	4,682,148	4,538,728
Total Revenues and Fund Balance	8,287,591	7,274,792	7,585,005	5,952,461	5,874,996	5,814,707
Expenditures:						
Salaries	2,496,381	1,939,424	2,014,555	2,664,612	2,531,381	2,622,475
Employee Benefits	487,333	327,537	392,167	547,321	519,955	529,704
Health Insurance (incl County)	565,892	559,318	575,767	329,174	329,174	329,174
Fees/Contractual Services	1,049,782	930,840	895,904	905,506	905,506	894,045
Medical supplies	102,616	14,066	5,933	20,000	20,000	20,000
Pharmaceuticals	185,909	218,587	210,377	260,000	260,000	260,000
Office and Other Supplies	88,596	92,135	153,468	33,000	33,000	42,046
Capital Equipment	364,184	0	0	0		
To Board Designated or Funded Depr	100,000	260,000	2,143,986	0		
Other						
Other						
Total Expenditures	5,440,693	4,341,907	6,392,157	4,759,613	4,599,016	4,697,444
Ending Fund Balance 12/31/xx	2,846,898	2,932,885	1,192,848	1,192,848	1,275,979	1,117,263

2026 Community Partner Budget Request

Community Partner	Lawrence-Douglas Co Public Health	Contact Name	Jonathan Smith
2026 Request Amount	\$ 958,582.00	Phone Number	785-843-3060
Total Partner Budget	\$ 4,697,444.00	Email	Jsmith@ldchealth.org
Unrestricted Fund Balance	\$ 1,275,979.00	Website	https://ldchealth.org/

Community Partner Summary

Community Partner Overview
<p>The Lawrence-Douglas County Public Health Department (LDCPH) was established in 1942 by Douglas County and the City of Lawrence. Among the 105 local health departments in Kansas, LDCPH is one of only nine accredited by the Public Health Accreditation Board (PHAB). This national accreditation recognizes LDCPH as a high-performing agency that meets or exceeds standards aligned with the 10 Essential Public Health Services (10 EPHS).</p> <p>The 10 EPHS are organized under three core functions: Assessment, Policy Development, and Assurance with equity at the center of all functions. Centering equity means acknowledging that different populations experience health outcomes differently due to social, economic, and environmental factors often beyond their control. LDCPH is committed to addressing these disparities to ensure that everyone has a fair and just opportunity to achieve good health.</p> <p>Assessment: Assess and monitor population health. Investigate, diagnose, and address health hazards and root causes.</p> <p>Policy Development: Communicate effectively to inform and educate. Strengthen, support, and mobilize communities and partnerships. Create, champion, and implement policies, plans, and laws. Utilize legal and regulatory actions.</p> <p>Assurance: Enable equitable access. Build a diverse and skilled workforce. Improve and innovate through evaluation, research, and quality improvement. Build and maintain a strong organizational infrastructure for public health.</p> <p>LDCPH is governed by a board of eight members representing the City of Lawrence, Douglas County, and the University of Kansas. Under the board's direction, LDCPH works to fulfill our mission to create abundant and equitable opportunities for good health and our vision to</p>

lead change and advance health for all by delivering the 10 EPHS throughout Douglas County.

The delivery of these services is supported by funding from local, state, and federal sources, which enables LDCPH to operate a wide range of programs. These include our public health clinic, Women, Infants, and Children (WIC) program, family support services, informatics, environmental health, community health, public health emergency preparedness, and childcare licensing.

Despite continued threats to public health funding at all levels of government, LDCPH remains firmly committed to providing the essential services our community depends on. We adapt to financial challenges, strengthen partnerships, and maximize our resources to ensure critical programs and services continue to support the health and well-being of all Douglas County residents.

Service Overview

Community/Environmental Health

In 2024, LDCPH introduced the 2024–2029 Community Health Improvement Plan (CHIP). The CHIP focuses on six priority areas: access to health services, birth outcomes, food security, anti-poverty, behavioral health, and safe and affordable housing. The CHIP aims to create measurable improvements in health outcomes and quality of life for all Douglas County residents. Please refer to the attached CHIP document for detailed outcome measures and baseline data. LDCPH’s Environmental Health program promotes safe, healthy environments through inspections, enforcement, and community education. In 2024, the team completed 485 inspections (including septic systems, pools, and water testing), and oversees the Tobacco Retail Licensing Program for the City of Lawrence, with 82% of retailers maintaining compliance.

WIC Program

WIC provides essential nutrition support to income-eligible pregnant, postpartum, and breastfeeding women, as well as infants and children under five. Services include benefits for healthy foods, personalized nutrition counseling, breastfeeding support, and referrals to community resources. In 2024, LDCPH supported 3,838 WIC visits with 1209 eligible clients, and \$1,081,167 in WIC benefits were redeemed at Douglas County grocery stores. Recognizing the importance of in-person services for rural areas of Douglas County, LDCPH partnered with Eudora Public Schools (2023) and LMH’s Baldwin City clinic (2025) to provide on-site WIC visits.

Family Support Programs

LDCPH’s Family Support Programs assist young families through three key initiatives: Healthy Families Douglas County, an evidence-based home visiting program supporting caregivers facing multiple stressors; Baby Steps, which provides case management and personal visits to pregnant and parenting teens; and Mi Apoyo Prenatal, which connects uninsured pregnant individuals to prenatal care, interpretation services, and health education. All programs promote healthy pregnancies, child development, and family well-being. In 2024, LDCPH conducted 958 home visits, connected 57 uninsured women to prenatal care, screened 82% of caregivers for perinatal depression, and had

zero families with open child abuse or neglect cases while enrolled in services.

Childcare Licensing Program

LDCPH monitors approximately 200 childcare providers across Douglas County to reduce risks of predictable harm to children in out-of-home care settings. Services include licensing consultations, initial and annual inspections, complaint investigations, and compliance monitoring. In 2024, staff completed 168 licensing surveys (100% on time) and investigated 27 complaints. Due to economic pressures, provider burnout, and limited funding in the provider community, licensed childcare slots declined from 512 per 1,000 children (2023) to 491 (2024).

Informatics/Preparedness/Epidemiology

LDCPH's Informatics program provides critical data support for planning, assessment, and disease response. The team supports Community Health Assessments (CHA), tracks PHAB accreditation metrics, and analyzes data to inform CHIP priorities. In 2024, the informatics team conducted 122 reportable disease investigations and responded to 327 cases assigned by KDHE.

Clinic Services

In 2024, the LDCPH clinic recorded 3,178 visits, with 37% of vaccines administered using public funds. Services include immunizations, STI testing and treatment, physicals, and TB screenings. Staff also host Wellness Wednesday mobile clinics at the Lawrence Community Shelter. In 2025, an Outreach APRN was added to partner with Mobile Integrated Health, expanding care to vulnerable populations. We continue to focus on expanding access, including new medication management services to prevent treatment interruptions. Also in 2025, LDCPH became a Designated Collaborating Organization (DCO) in partnership with Bert Nash, advancing integrated care for physical and mental health.

Equity

What is your organization doing to advance equity?

Equity is at the center of the 10 Essential Public Health Services and central to every program and service delivered by LDCPH. As defined by the Robert Wood Johnson Foundation, health equity means everyone has a fair and just opportunity to be as healthy as possible. This requires removing barriers such as poverty, discrimination, and limited access to quality jobs, housing, education, safe environments, and health care, principles that directly inform our work.

In 2024, LDCPH expanded our commitment to equity by hiring a Health Equity Policy Analyst to support evidence-based health promotion, policy development, systems-level change, and capacity building. This position strengthens both internal staff and community partner capacity to pursue and implement policies that reduce health disparities across Douglas County.

Equity is also foundational to our Community Health Assessment (CHA) and Community Health Improvement Plan (CHIP). These processes rely on inclusive community engagement, especially from individuals with lived and learned experience, and ensure that health data is disaggregated by race/ethnicity, income, education, and geography whenever possible. This allows for a more accurate understanding of disparities and helps shape targeted strategies to advance health equity for all.

Have you employed strategies to mitigate equity considerations? Please list those below.

Lawrence-Douglas County Public Health (LDCPH) employs multiple strategies to monitor and evaluate the impact of our services across different sections of the community, with a focus on advancing equity. In 2024, LDCPH established the Health Impact Checklist (HI-C) committee, led by our Health Equity Policy Analyst, to review both internal and external policies. This group uses a Health in All Policies (HiAP) approach to identify the potential positive and negative equity impacts of policies on LDCPH staff and Douglas County residents. This cross-sector collaboration helps ensure that decisions made in all areas of policy consider health outcomes and equity.

In our clinic, we maintain a sliding fee discount policy and procedure to ensure that income is never a barrier to care. This program offers reduced costs for individuals and families earning up to 200% of the Federal Poverty Guidelines. In 2024, over 51% of racial minority clients who accessed our services qualified for and utilized this income-based program, demonstrating our efforts to increase access to care for historically underserved populations.

Our Health Equity Advisory Board (HEAB), composed of ten members of the community who identify as Black or African American, Latino, Indigenous/Native American, and other people of color, plays a critical role in shaping our policies and practices. In 2024, HEAB provided guidance on key initiatives including LDCPH's tuition reimbursement policy, the implementation of our sliding fee discount policy, and collaborative partnerships such as our Wellness Wednesday clinics at the Lawrence Community Shelter and the launch of our Designated Collaborating Organization (DCO) services with Bert Nash under the Certified Community Behavioral Health Clinic (CCBHC) model.

The 2024–2029 Community Health Improvement Plan (CHIP) is fully centered in equity. Throughout the assessment and planning phases of the community health improvement process, we utilized the Mobilizing for Action through Planning and Partnerships (MAPP) 2.0 model, which provides a structured, equity-driven approach to community health assessment and planning. The CHIP process included extensive community engagement, especially from residents with lived experience, and involved analyzing disaggregated data by race, ethnicity, income, geography, and other factors. This data informs the development of targeted, measurable objectives to reduce disparities and promote health equity.

Together, these tools, community-centered governance, policy reviews, income-based access programs, and data-informed planning allow LDCPH to evaluate the impact of our services and adapt our approach to ensure that all residents have equitable opportunities for good health.

Budget Request Analysis

Analysis of Revenue Sources
<p>Total revenues for 2026 are requested at \$4,538,728, a decrease of \$220,885 (–4.64%) compared to the 2025 adopted budget of \$4,759,613. Revenues derive from local government appropriations, grants, and operating revenues. Key changes include decreases in Douglas County and City of Lawrence appropriations and grant funding. Program fees are expected to grow by \$50,000 (+10.2%), while contract service revenues and interest income remain steady.</p> <p>Local government appropriations: The total request from local government is \$1,780,782, reflecting a decrease of \$157,000 (8.1%) compared to the 2025 adopted budget. This reduction includes a \$100,000 decrease (9.5%) in Douglas County funding due to the conclusion of one-time supplemental requests, which comprised \$42,000 for continuing Wellness Wednesday programming and \$58,000 for suicide prevention efforts. Although 72% of respondents supported maintaining or increasing funding for Public Health through the City of Lawrence’s Balancing Act tool, Public Health is recommended for a 6.5% (\$57,000) reduction in the 2026 City budget. This recommendation reflects the City’s broader budget constraints, where 20% to 35% of respondents for other programs favored funding cuts. As a result, Public Health has been placed in “Tier 2” for budget reductions.</p> <p>These figures do not include \$197,504.64 set aside by Douglas County to directly fund the employer-paid portion of staff health insurance. Additionally, a supplemental request of \$43,000 will be submitted separately to Douglas County to continue supporting suicide prevention efforts through implementation of the Zero Suicide framework.</p> <p>Grant funding: Grant revenue is projected to decline by \$113,885 (6.5%), totaling \$1,627,022 for 2026. This includes a \$74,432 decrease in federal funds as Zero Suicide funding is not expected to continue and COVID-related grants such as CDBG-CV and ESG are expected to sunset. State funding is projected to decline by \$39,453, reflecting changes in KDHE support and the transition of the Teen Pregnancy Targeted Case Management program funding to a Medicaid reimbursement model.</p> <p>Federal funding is uncertain beyond 2025, particularly for programs supported by pandemic-era grants or subject to shifting national priorities. The 2026 budget includes an anticipated \$50,000 in Title X Program funding to support expanded clinic services, though future amounts remain subject to federal funding levels. The department continues to actively pursue new grant opportunities to stabilize and diversify its funding base while working to grow sustainable operating revenues and offset reductions in external support.</p> <p>Operating revenue:</p>

Operating revenues are budgeted at \$930,420 for 2026, an increase of \$50,000 (+5.4%) compared to the 2025 adopted budget of \$880,420. Program fees are projected to increase by \$50,000 (+10.2%) to \$540,420, driven in part by the addition of billable clinic positions, including a mobile outreach APRN and a community health worker, added through the Mobile Integrated Health partnership with LDCFM and the City of Lawrence's Homeless Response Team.

Program fees primarily consist of revenue generated from clinical services provided by the department's public health clinic, including fees collected from clients and third-party payers for immunizations, screenings, and other care. They also include revenue from environmental health permits and inspections, such as pool and septic system permits, child care licensing inspections, and tobacco retail licensing fees. Contract services revenue comes from formal agreements with external organizations, including a key contract with the Kansas Department of Health and Environment (KDHE) for Outreach, Prevention, and Early Intervention (OPEI) services. The department also provides clinical services as a designated collaborating organization under a contract with Bert Nash.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Analysis of Beginning and Ending Fund Balances and Dedicated or Restricted Cash Reserves

The beginning fund balance for 2026 is projected at \$1,275,979, an increase from the 2025 adopted budget beginning balance of \$1,192,848. The projected ending fund balance for 2026 is \$1,117,263, reflecting a planned drawdown of \$158,716 compared to the 2025 adopted ending balance of \$1,192,848. This planned reduction represents a modest operating deficit intended to sustain service levels while offsetting reductions in grant revenue and accounting for inflationary pressures.

These projections align with the department's Fund Balance Management Policy, adopted by the Health Board on December 16, 2024. The policy sets target balances for each fund to ensure financial stability, continuity of operations, and alignment with strategic priorities. Combined fund balances are expected to remain within the policy's overall target range of 100–150% of annual operating expenses.

Board Designated Reserve Fund: Maintained at a level equal to 100% of annual operating expenses (12 months). Use of this reserve requires Health Board approval, except for severance payments related to employee retirement. This fund provides a critical buffer against revenue shortfalls and unexpected costs, especially given ongoing uncertainty in federal funding beyond 2025.

Operating Fund: Targets a reserve level of 30% of annual operating expenses (approximately 3–4 months). The 2026 beginning and ending balances are consistent with this target and reflect the timing of revenues and expenditures.

Funded Depreciation Fund: Remains near the policy's minimum target of \$300,000. No new transfers into this fund are budgeted for 2026; however, a strategic transfer was made in 2024 to support equipment and technology needs, including infrastructure for mobile clinics and

IT systems.

Kay Kent Excellence in Public Health Service Award Fund: Remains unchanged and adequately funded to support annual recognition efforts.

Tobacco Prevention and Education Fund: This small, designated fund supports tobacco use prevention and education activities and remains stable with a balance of \$4,000 as of early 2025.

As of April 30, 2025, total reserves across all funds stood at \$5,804,369, representing approximately 127% of the department's operating budget. This includes a Board Designated Reserve Fund balance of \$4,599,594, a Funded Depreciation Fund balance of \$298,735, a Kay Kent Excellence Fund balance of \$31,773, and a Tobacco Prevention and Education Fund balance of \$9,000. This reserve level remains well within the department's policy target range, providing strong financial stability as the department continues to navigate uncertain federal funding and shifting grant availability.

No new restricted or dedicated funding sources are expected to be added in 2026. All fund balances are reviewed regularly and reported to the Health Board in accordance with policy.

Analysis of expenditure changes

Analysis of Expenditure Changes

For 2026, total expenditures are projected at \$4,697,444, a decrease of \$62,169 (1.31%) compared to the 2025 adopted budget of \$4,759,613. Spending continues to focus on three main categories: personnel, contractual services, and commodities.

Personnel Services

Personnel costs, including salaries, employee benefits, and health insurance, are projected at \$3,481,353, reflecting a decrease compared to 2025. Salaries are projected at \$2,622,475, down \$42,137 from the prior year, reflecting modest staffing adjustments with 40.75 full-time equivalent positions (down from 41.15). The budget includes a 2.0% pay adjustment pool totaling \$48,230. Employee benefits are projected at \$529,704, a reduction of \$17,617. Health insurance costs remain steady at \$329,174. These figures include the City's health insurance costs, while the County portion is funded directly by Douglas County.

Contractual Services

Fees and contractual services are projected at \$894,045, a decrease of \$11,461 from 2025. This change reflects reductions in some categories while costs related to the Bert Nash DCO partnership are projected to remain stable.

Commodities

Commodity expenses are projected at \$322,046, increasing \$9,046 from 2025. Pharmaceuticals remain level at \$260,000, while office and other supplies increase to \$42,046 from \$33,000, reflecting programmatic adjustments and inflation. Medical supplies remain steady at \$20,000.

No capital equipment purchases or expenditures for Board Designated or Funded Depreciation are projected for 2026. The budget reflects careful adjustments aimed at maintaining service levels while managing inflation and funding variability.

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

Community Partner	Lawrence-Douglas Co Public Health	\$ 43,000.00
Purpose of additional revenue from County		
<p>As the Chief Health Strategist for Douglas County, LDCPH is committed to leading collaborative, evidence-based strategies to address pressing community health concerns. Suicide continues to be a significant public health issue in our community, particularly among young adults, and behavioral health remains a priority area in the Community Health Improvement Plan (CHIP). In 2024, LDCPH became one of the first local health departments in the country to lead Zero Suicide implementation at the county level, a nationally recognized framework aimed at improving suicide prevention and care across health systems.</p> <p>LDCPH’s involvement in leading the Zero Suicide initiative emerged when Headquarters KS faced capacity limitations that impacted their ability to maintain the program at the local level. In response, the Douglas County Commission made the decision to reallocate the Zero Suicide funds to LDCPH, recognizing our department’s ability to lead and advance this initiative within our community.</p> <p>In 2024, the Douglas County Commission allocated \$27,500 to support a new Zero Suicide Program Coordinator position, the same amount that had been previously allocated to Headquarters KS. Due to a staffing transition at LDCPH, much of that funding went unspent; however, LDCPH maintained leadership of the initiative and successfully filled the position in February 2025, following the departure of an initial hire in October 2024. We are currently utilizing the \$58,000 allocated in the 2025 Douglas County budget to support the role.</p> <p>For 2026, we are requesting \$43,000 in supplemental county funding. This request is based on our plan to carry over unspent funds from the 2024 allocation and add it to the original baseline of \$27,500 that was previously allocated to Headquarters KS for this position. LDCPH will braid in \$47,318 from our operating budget to fully fund the role. Continued support will ensure uninterrupted coordination of suicide prevention efforts, system-wide training, and alignment with behavioral health priorities in the Community Health Improvement Plan.</p>		
Impact if supplemental request is not funded		

If this request is not funded, it would place additional strain on our operating budget at a time when we are exercising caution with the use of agency reserves due to the instability of federal, state, and local funding for several other programs over the next few years. Without supplemental support, our ability to grow and strengthen countywide coordination of suicide prevention efforts may be limited, potentially slowing progress on a critical component of our community's behavioral health infrastructure, a key focus area of the Community Health Improvement Plan (CHIP).

2026 Budget Request Detail

calculated fields

Community Partner	O'Connell Children's Shelter					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	-703,590	-553,812	36,497	244,986	244,986	711,968
Douglas County	275,495	275,495	275,495	275,495	320,495	320,495
DCF Retention/Recruitment funds	179,910	104,950	0	0	0	0
Other Income	-173,284	375,346	333,063	361,000	361,000	361,000
Grants	47,508	44,000	276,420	72,000	163,400	163,900
Fundraisers & donations	178,310	335,910	277,398	235,000	235,000	235,000
Contributions (noncash/in kind)	7,100	7,620	2,200	0	0	0
Program revenue	2,701,086	2,970,419	2,746,304	3,462,479	3,245,825	3,245,825
Miscellaneous	131,152	0	16,544	0	3,000	3,000
Interest	2,376	7,889	6,098	9,600	9,600	9,600
Total Revenues	3,349,653	4,121,629	3,933,522	4,415,574	4,338,320	4,338,820
Total Revenues and Fund Balance	2,646,063	3,567,817	3,970,019	4,660,560	4,583,306	5,050,788
Expenditures:						
Salaries	1,840,362	1,883,025	2,046,013	2,213,740	2,221,342	2,221,342
Payroll taxes	146,240	150,342	164,168	192,876	193,621	193,621
Health, dental, life, etc insurance	161,362	211,122	235,761	284,946	261,211	261,211
Supplies	20,553	26,307	30,635	26,000	16,250	16,250
Utilities, Building Maintenance, Rent	222,372	246,306	270,259	275,261	216,323	216,323
Travel & Training	16,688	24,209	57,050	45,068	49,907	49,907
Office Equipment	24,505	20,635	17,274	29,178	31,061	31,061
Insurance (WC, liability, etc)	134,451	101,910	116,778	91,350	91,350	91,350
Program expenses	308,596	488,713	399,841	470,087	490,805	490,805
Administrative / other	240,771	312,838	317,943	228,909	232,848	232,848
Other expenses	83,975	65,913	69,311	62,020	66,620	66,620
Total Expenditures	3,199,875	3,531,320	3,725,033	3,919,435	3,871,338	3,871,338
Ending Fund Balance 12/31/xx	-553,812	36,497	244,986	741,125	711,968	1,179,450

2026 Community Partner Budget Request

Community Partner	O'Connell Children's Shelter	Contact Name	Gina Meier-Hummel
2026 Request Amount	\$ 253,000.00	Phone Number	785-843-2085
Total Partner Budget	\$ 3,871,338.00	Email	ginah@oconnellcs.org
Unrestricted Fund Balance	\$ 711,968.00	Website	

Community Partner Summary

Community Partner Overview
<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 Kansas. OCS offers residential and prevention services to at-risk children and families, and foster home support. We are asking for continued funding for law enforcement to have 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 (\$253,000).</p> <p>Emergency Placement</p> <p>One of the most important roles OCS has played in Douglas County for the last 44 yrs is to be a placement resource for youth (6&up) who have been taken into Police Protective Custody (PPC) by local law enforcement. These funds ensure that 2 beds are reserved for Dg Co youth in emergency situations. It is imperative that those youth remain in their community, so they have easy access to the court, DCF, schools & their families leading to expedited return home with the smallest disruption possible. This in turn means that local service providers can then work with these families during a crisis to resolve their difficulties swiftly and give them support at their most vulnerable time. Reserving beds specifically for Dg Co youth has allowed support services to be rendered faster and lessens the burden on law enforcement time and associated costs as well as the affected families so they don't have to spend resources to drive long distances transporting youth between counties.</p> <p>Prevention programs are currently staffed by a director, four case managers with direct-service caseloads of approx. 25-30 cases and student interns under the Prevention Director's supervision. These case managers are cross trained so they can swing between programs as referrals demand. Additional prevention programs available include state funded programs (ie DCF Generations, KDOC Fresh Start, Functional Family Therapy, etc), temporary financial aid from fundraised dollars and the newly formed "OCS Cabinet" for food, hygiene and clothing needs.</p> <p>The High School Truancy Program has been funded by Dg Co since 2012. Kansas law requires youth (13 & over) who are truant to be directly referred to the county court system and out of home placement is contemplated. Our staff work with families to identify barriers</p>

to school attendance, assess strengths and needs, use problem solving strategies to improve attendance, and connect families with community resources. Staff work with the courts and DA to monitor truant youth on their behalf as well as provide a structured, strength-based program to avoid youth removal into foster care. Staff conduct all pre-filing truancy diversion status conferences on behalf of the DA aimed to provide interventions sooner to families and avoid the court process altogether. OCS staff have been an integral part of the truancy process as founding members of the Truancy Advisory Team, holding multi-disciplinary team meetings with community partners to ensure families receive the highest level of support.

The Prevention Case Management (PCM) program began in 2005, receiving Dg Co funding since 2014. This family-centered specialized service is available to all families in Dg Co with children (birth-17 yrs) and is designed to keep children who display at-risk behaviors from becoming involved in the Dg Co court system as Children in Need of Care (CINC) and/or Juvenile Offenders. PCM focuses on working collaboratively with families to help them overcome life's challenges through crisis stabilization, identifying barriers to success, resource acquisition and skill building. Staff utilize assessment tools to develop a family improvement plan with individualized, comprehensive goals for all participants. Families are offered case management, individual and family therapy, life skills seminars and referrals to community partners to to empower participants and create a solid family foundation.

Service Overview

Two beds are reserved in our facilities for Dg Co youth needing emergency placement. We provide this service for children ages 6 & over in our Residential Program. For children under the age of 6, we provide emergency PPC placement through our Family Foster Care Program. Access to emergency placement is crucial to law enforcement and families of Douglas County. Without it, law enforcement would be forced to regularly provide transportation significantly farther away affecting their time, impacting financial resources and delaying support services. Placing youth in their home county also greatly lessens the burden on families who are required to provide transportation upon release and might not have the financial resources or transportation to do so. There is a significant demand for youth in need of care across the state that continues to grow. OCS's commitment to the families of Dg Co along with partnerships with law enforcement, JIAC and DCF, working together to maintain an efficient, cost effective and family centered approach for families involved in PPC is the foundation of our organization. In 2024, we served 44 Dg Co youth (for a total of 153 days). As of 3/31/25, we have served 9 Dg Co youth for a total of 40 days.

Truancy continues to grow at an alarming rate nationwide. There is an unprecedented need for earlier interventions. In 2024, the High School Truancy program received 189 new referrals, an increase of 34 from 2023. Out of the 643 high school students who participated in the program from 2008 to 2024, only 10 youth have come into DCF custody while participating in the truancy program with only 2 being removed solely based on truancy. This number has not increased since 2019. From 2008-2024, 88% of youth successfully completed the program with no unexcused absences for a semester or more within 7 months of intake and 100% of youth who completed the program did not return to truancy within 12 mos of their successful completion. OCS continues to assume responsibility for the truancy program from the time a warning letter is sent to program completion for all Dg Co high schools. It has led to a significant increase in participation of families with multiple opportunities for intervention and a solid continuum of care. OCS maintains offices at both LHS and FSHS where

youth, families and school staff have direct access to OCS supports. Staff continue to offer support in all school locations including recently expanded into the Lawrence Virtual School, community settings and in home services. Truancy families are also diverted into other state funded OCS Prevention programs when needs greater than truancy arise.

Prevention Case Management received 39 new referrals in 2024. The decrease in referrals from 2023 can be attributed to the reallocation of pre-1006 truancy cases back to the truancy program. Prior to receiving supplemental truancy funding, PCM was used for the overflow of truancy prevention to ensure youth were not placed on a waiting list for services. Even with a decrease in referrals, 100% of families who successfully completed the PCM program in 2024 maintained their children in their homes for 6 mos or more following case closure. In the period from 2014-2024, PCM served approximately 506 families. Since 2014, only 5 children have entered foster care while receiving case management services leading to a 99% success rate of diverting Dg Co families from system involvement and overall stabilization. We work with DCF to offer PCM to families with youth in PPC. Youth who enter the Dg Co PPC reserved beds complete an intake for services within 48 hrs of release home. Currently, we are working with BNC to establish a plan to use PCM as a stepdown for youth being released from the future Youth Recovery Center. We believe that the increase in wraparound services, lower caseload sizes and our ability to maintain a low number of children going into state custody within Dg Co indicates program success.

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.

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

In 2024, a majority 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. The total county funding represents 8% of our agency's regular income. Over the FY25, OCS has worked hard to expand Prevention services to offer a "one stop shop" for Dg Co families. OCS received new grant funding from both state and federal sources over the last year allowing not only expansion of services to families but the ability to leverage current Dg Co funding which increased the number of staff available to provide direct care services to more families. However, without the county's support for prevention programming, OCS could not continue to offer the expansive, no cost services to residents of Douglas County. Additionally, without the continued funding to reserve beds for Dg Co PPC youth and the ever growing demand for residential care, OCS could not guarantee there will be 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. 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. This will include future capital campaign funding, one time state funding for FY26 and our annual Festival of Trees fundraiser.

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. OCS continues to look for grant funding opportunities at the local, state and federal levels to leverage program and staffing costs while also expanding offered supports to service more community members.

Please note that OCS operates on a July 1 to June 30 fiscal year using 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 for FY26.

With approved supplemental funding for the 2025 year, we were able to hire an additional prevention case manager. We were also able to reallocate prevention funding from new program funding sources allowing us to maximize the Dg Co funds for improved direct care services. Therefore, the breakdown of the Prevention Services funding allocation of \$253,000 is roughly as follows: Director Salary (5% of total): \$5,000, Prevention Clinician (PCM) Salary: \$50,000, Team Lead CM (Truancy) Salary: \$50,000, Case Manager 1 (Truancy) Salary: \$45,000, Case Manager 2 (Truancy) Salary: \$45,000, Part-Time Support Worker Salary (25% of total): \$7,500. See Appendix B for full personnel schedule.

Residential (PPC) Program Expense: \$67,495

Again, these monies are used to offset the cost of staffing 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.

From Referral to Results

Truancy Referral
(189 Referrals in 2024)



Wraparound Services Accessed

65 formal truancy cases opened
50 completed successfully



Functional Family Therapy

30% of youth receive FFT concurrently



Resource Referrals

59 referrals in need of resource assistance.

Positive Outcomes

50 successful completions
0 placements in DCF custody or out-of-home
GED/Online transitions also counted as success

We Reach High-Need Populations

Top Truancy Barriers

Mental Health	55
Family Situations	47
Transportation	34
Substance Use	17

Special Education

Truancy Youth	29
Prevention Youth	33

The County's Return on Investment



Funds Cover:

- Direct Staff Time
- Transportation
- Supplies
- Assessments

-Impact Statement:

- Coordinated services reduce juvenile court involvement
- Provide upstream support to prevent deeper system contact

Prevention Case Management



39 clients in 2024
43% self or school-staff referred

PPC Program Need

Total Days of Care	405
Average Length of Stay	3.8
Number of PPC Stays	107

- **Critical Safety Net:** PPC beds offer an essential landing space for children removed for safety concerns, especially after hours.
- **Crisis Response Infrastructure:** With an average stay under 4 days, PPC beds bridge the gap between removal and reunification, placement, or further assessment.
- **High Utilization:** The frequency of 107 stays with a cumulative 405 care days demonstrates consistent community reliance.
- **Without PPC Beds:** Law enforcement might hold children in inappropriate settings, or risk delaying removal due to lack of options — both unacceptable outcomes.

Appendix B: High School Truancy Program

	2022 Totals	2023 Totals	2024 Totals
New Referral Cases			
Total New Referrals	80	155	189
Pre-1006 Truancy	*	36	122
Truancy Diversion	55	72	26
Truancy Court	25	47	41
New Open Cases			
Total New Open Cases	36	69	65
Pre-1006 Truancy	*	4	24
Truancy Diversion	*	30	12
Truancy Court	*	35	29
Caseload Size Rolling Over on 12/31 *	45	63	79
Closure Information			
Did Not Engage in Services (returned referral to referral source) *	27	62	115
Successful Completions	9	45	50
Pre- 1006 Truancy	*	*	8
Truancy Diversion	4	13	13
Truancy Court	5	32	29
Unsuccessful Completions	0	0	2
Pre- 1006 Truancy	*	*	1
Truancy Diversion	0	0	0
Truancy Court	0	0	1
Truancy Program Success Rate (2014-2024)			
Total Active Since Inception	533	578	643
Total Unsuccessful - No custody/other	58	58	60
Total Unsuccessful - Custody & removed	10	10	10
Total Number Completed Successfully	462	507	557
Total Percentage Completed Successfully	87%	88%	87%

Additional Truancy Notes: (* are noted below with more information)

Kansas Truancy Legal Definition- "3-5-7 Rule"- Youth enrolled in a public school setting who have 3 consecutive unexcused absences, 5 unexcused absences in a semester or 7 unexcused absences in a school year. Unexcused absences are defined by individual school district attendance policies.

Pre-1006 Truancy Definition- high school youth who have met the state truancy statute & received a truancy warning letter from a school

Truancy Diversion Definition- high school youth who have met the state truancy statute, the school has completed & filed the formal 1006 paperwork and submitted it to the DA's office. The DA's office has chosen to give the youth a diversion program rather than filing a Child in Need of Care court case.

Truancy Court Definition- high school youth are legally truant, have had a school complete & file formal 1006 paperwork submitted to the DA's office but the DA has chosen to pursue a Child in Need of Care court case. Youth at this level also include those who attend the Day Detention School by court order for truancy.

Successful Completion Definition- youth who have had their case closed or court case dismissed due to completing two consecutive school quarters 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.

* 2022- Pre-1006 Truancy Referrals were not a category with the truancy program for statistics to be kept. Due to high truancy caseload numbers, these referrals were absorbed into the Prevention Case Mgmt program to ensure services were not delayed. These numbers were also not kept for Successful and Unsuccessful completions during this year as they were kept in PCM statistics so as to not double count cases. See PCM stats page for breakdown.

*2022- New Open Cases- these statistics were not kept during this year. We began keeping this information in 2023 to decipher between new referrals to the truancy programs and those that actually opened an active, new case in that year

*2022- Successful vs Unsuccessful pre-1006 truancy statistics were not kept in 2022 as a broken down category. In 2023, program completion data for youth in the pre-1006 truancy category was kept in the PCM statistics as that is where the population was being served.

*Caseload Rollover Size indicates the total number of youth with active, open cases and the full truancy caseload size on the last day of each year. This is a one time snap shot of the total number of active cases on the caseload as of 12/31. The caseload size is a rolling number throughout any given time period as new cases open and other cases close out.

2024- Unsuccessful Completions- both the Truancy Court and Pre-1006 Truancy closures were due to the two youth having committed juvenile offenses that lead to their truancy/CINC cases being closed and moving to a higher level of supervision under the juvenile offender court/probation systems.

Youth in the High School Truancy system have the opportunity to touch OCS Prevention services up to three times from first

Appendix C: Prevention Case Management

	2022 Totals	2023 Totals	2024 Totals
New Referral Cases			
Total New Referrals	53	53	26
Pre-1006 Truancy Referrals *	43	26	12
PCM Referrals	10	27	14
New Open Cases			
Total New Open Cases	23	19	13
Pre-1006 Truancy Cases *	16	9	4
PCM Cases	7	10	9
Open Cases Rolling Over on 12/31 *	21	19	19
Closure Information			
Did Not Engage in Services (returned referral to referral source)	31	22	13
Successful Completions	40	19	17
Unsuccessful Completions	0	8*	0
PCM Information			
Cases that returned after program completion *	1	2	1
Transferred from PCM Pre-1006 to Truancy Diversion	2	8 *	0
Average Length of Time in the Program	11.5 months	9 months	7.5 months

Additional PCM Notes:

*Pre-1006 Truancy Referrals/Open Cases- In 2022, pre-1006 truancy referrals and cases were held in the PCM program rather than in the Truancy program. The Truancy program (diversion and court supervised) caseload was increasing exponentially so the decision was made in 2021 to move pre-1006 cases as overflow to PCM to ensure that caseloads were divided more evenly among case managers, no wait list was created for truancy and as a way to identify/get services to families sooner. The numbers in both referrals and open cases has decreased over the three year period due to moving low needs pre-1006 truancy cases back into the truancy program as staffing became more available. These staff members are cross trained to provide all prevention services and support the caseload needs at any given time.

*Caseload Rollover Size indicates the total number of youth with active, open cases and the full truancy caseload size on the last day of each year. This is a one time snap shot of the total number of active cases on the caseload as of 12/31. The caseload size is a rolling number throughout any given time period as new cases open and other cases close out.

* In 2023, there were 8 cases that were considered unsuccessful completions. these cases were considered unsuccessful because they were pre-1006 truancy cases that moved into the truancy diversion program. Traditionally, when a family receives a truancy warning letter from the school and begins working with OCS, the school does not move forward with a formal truancy filing to the courts unless a collaborative discussion determines that it is needed. Families are given the time to work in case management to address the truancy issues; however, in these 8 instances, the school decided to complete formal truancy filings after the families were already working in the PCM program bumping them into a higher level of supervision. Those families were then moved to the truancy diversion program and continued to receive services from OCS. Unfortunately, this created an unsuccessful completion for PCM statistics even though neither the family nor OCS was unsuccessful in working together.

*The number of unsuccessful completions is also reflected and matches the 2023 number of youth who transferred from pre-1006 truancy into
truancy diversion

*Cases that Return After Completion- PCM is a voluntary program for families. This means that they can voluntarily choose to participate or not in services, can request their case be closed at any time without penalty and return to services as many times as needed. Most families (90% overall) choose to participate in services. These numbers reflect the number of families who have previously completed the PCM program and have voluntarily chosen to return to services again for more support. Many times families need crisis stabilization or resource acquisition initially and chose to close their case upon receiving this support. Once the trust has been built, the families often return to OCS for additional and more long term supports.

Appendix D: Police Protective Custody

	2022 Totals	2023 Totals	2024 Totals
PPC Program Outcomes			
Youth in Kansas			
Total Days in Care	179	216	405
Average Length of Stay (days)	3.8	3.8	3.79
Number of PPC Stays	47 youth	57 youth	107 youth
Youth in Douglas County			
Total Days in Care	105	171	153
Average Length of Stay (days)	3.6	3.8	3.5
Number of PPC Stays	29 youth	45 youth	44 youth

Appendix E: Personnel Schedule

The following information has been taken directly from the 2025 Douglas Co Service Agreement with OCS. Some personnel salaries and benefits are partial amounts of the total salaries which are denoted below the position.

OCS FTE	D.C. FTE	Amount of Salary from D.C.	Employee's Salary	Fringe	Mileage	Supplies
1 Supervisor	0.05	\$ 5,000.00	\$ 85,000.00	\$ 5,000.00		
1 CM 1	1	\$ 50,000.00	\$ 50,000.00	\$ 10,000.00		
1 CM 2	0.9	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00		
1 CM 3	1	\$ 45,000.00	\$ 45,000.00	\$ 10,000.00		
1 CM 4	1	\$ 45,000.00	\$ 45,000.00	\$ 10,000.00		
1 Support	0.25	\$ 7,500.00	\$ 37,500.00	\$ 10,000.00		
Mileage		\$ 2,500.00			\$ 2,500.00	
Total Fringe		\$ 55,000.00		\$ 55,000.00		
Supplies		\$ 3,000.00				\$ 2,500.00
Prevention		\$ 253,000.00				
Residential		\$ 67,495.00				
Total Request		\$ 320,495.00				

Appendix F: Prevention Program Measures & Outcomes

Program Measures

The measures below will be provided to Douglas County at the identified intervals and will be submitted with the accompanying invoices for payment per the FY 25 Service Agreement:

Monthly Measures:

- Police Protective Custody Measures:
 - o Number of Douglas County youth who utilized PPC beds
 - o Length of stay/bed days Douglas County youth utilized PPC beds
- Truancy Measures:
 - o Measures provided in Appendix A of FY26 funding request (attached)
 - ☐ Monthly Statistics for youth/families served in the program
 - ☐ Referrals made to the program
 - ☐ Cases opened from referrals
 - ☐ Case closures & reasons for closures
 - ☐ Client Demographics- race, ethnicity, SPED services, age, grade level, zip code of residence
 - ☐ Narrative section will include success stories, fundraising efforts, agency outreach efforts, and other notable agency events, as appropriate
- Prevention Case Management Measures:
 - o Measures provided in Appendix A of FY26 funding request (attached)
 - ☐ Monthly Statistics for youth/families served in the program
 - ☐ Referrals made to the program
 - ☐ Cases opened from referrals
 - ☐ Case closures & reasons for closures
 - ☐ Client Demographics- race, ethnicity, SPED services, age, grade level, zip code of residence
 - ☐ Narrative section will include success stories, fundraising efforts, agency outreach efforts, and other notable agency events, as appropriate

2026 Budget Request Detail

calculated fields

Community Partner	The Dwayne Peaslee Technical Training Center, Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	716,408	554,156	657,248	711,277	711,277	500,449
Douglas County	400,000	400,000	400,000	400,000	400,000	200,000
City of Lawrence	130,000	200,000	200,000	200,000	211,000	211,000
Gifts & Grants	57,078	357,855	382,019	210,000	300,000	200,000
Donations	30,064	14,719	56,613	20,000	25,000	25,000
Educational Lease Income		8,000	56,003	49,572	49,572	50,000
Other: Instructional Income	609,648	596,912	600,846	560,000	560,000	610,000
Other: Facility Lease Income	226,838	271,152	189,335	210,000	209,585	210,000
Total Revenues	1,453,628	1,848,638	1,884,816	1,649,572	1,755,157	1,506,000
Total Revenues and Fund Balance	2,170,036	2,402,794	2,542,064	2,360,849	2,466,434	2,006,449
Expenditures:						
Salaries	455,885	511,712	400,000	478,813	550,000	550,000
Employee Benefits	0	268	960	241	1,000	1,000
Health Insurance	0	20,175	16,794	20,175	25,000	25,000
Supplies	3,568	3,449	4,604	3,450	4,000	4,000
Utilities, Building Maint.	156,464	174,434	157,286	170,000	170,000	170,000
Travel & Training	3,381	4,686	6,613	4,687	5,000	5,000
Office Equipment	12,028	12,342	10,616	12,500	13,000	13,000
Debt Payments	300,985	300,985	300,985	300,985	300,985	0
Depreciation Expense	169,384	169,468	201,675	170,000	210,000	210,000
Interest	40,018	54,617	51,097	45,000	55,000	55,000
Misc	78,125	87,648	88,000	88,400	98,000	90,000
Professional Fees	23,041	18,139	35,097	31,800	34,000	35,000
Instruction Costs	373,001	387,623	557,060	390,000	500,000	600,000
Total Expenditures	1,615,880	1,745,546	1,830,787	1,716,051	1,965,985	1,758,000
Ending Fund Balance 12/31/xx	554,156	657,248	711,277	644,798	500,449	248,449

2026 Community Partner Budget Request

Community Partner	Peaslee Technical Training Center	Contact Name	Andrea Chavez
2026 Request Amount	\$ 200,000.00	Phone Number	785-856-1801
Total Partner Budget	\$ 1,758,000.00	Email	andrea.chavez@peasleetech.org
Unrestricted Fund Balance	\$ 500,449.00	Website	https://peasleetech.org

Community Partner Summary

Community Partner Overview
<p>The Dwayne Peaslee Technical Training Center (Peaslee Tech) opened as a training facility in August 2015. Peaslee Tech is a public post-secondary training and applied research organization. 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. (see attached history)</p>
Service Overview

In 2024, Peaslee Tech served over 3,200 individuals in more than 4,100 course enrollments at companies throughout Lawrence and Douglas County. More than 2,800 of those served were in programs delivered by Peaslee Tech, the remainder were 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.

Since being approved by the Kansas Board of Regents as a post-secondary education provider in 2017, Peaslee Tech has initiated twenty-seven 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 15 different apprenticeship opportunities for youth. Peaslee Tech is the largest provider of registered apprenticeship programs in Kansas, offering 32 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.

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?
<p>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.</p> <p>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.</p> <p>Our Growing Real Opportunities for Women (GROW) provides opportunities for women to be trained in fields in which they are historically underrepresented.</p> <p>A \$100,000 gift from a University of Kansas professor emeritus will help Peaslee Tech open a scholarship fund for young people. The donation to Peaslee Tech for an endowed scholarship was made through the Douglas County Community Foundation. The gift serves as the foundation and catalyst to build an endowment at Peaslee Tech that will ensure we are training Douglas County residents in high skilled, high income careers for generations to come.</p>
Have you employed strategies to mitigate equity considerations? Please list those below.
<p>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.</p>

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 \$560,000 budgeted for 2025.
Analysis of beginning & ending fund balances and dedicated or restricted cash reserves
Majority of budgetary information is 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. In 2022 we established a reserve operations fund that provides 6 months of emergency funding, but we have yet to attain that and so it was left off the budget request.
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. The other change is our request for Douglas County Community funds do not include the balloon mortgage payment of \$200,000 for 2026 as the loan has been paid off.

2026 Budget Request Detail

calculated fields

Community Partner	Tenants to Homeowners Inc					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	554,379	638,476	510,153	299,832	299,832	175,763
Douglas County	0	100,000	100,000	100,000	100,000	100,000
City of Lawrence operating only	0	0	37,290	33,476	33,476	25,000
United Way	35,448	0	0	3,000	3,000	15,000
Grants operating only	150,859	98,957	99,000	95,000	95,000	125,000
Fundraisers	19,655	17,704	29,250	35,000	35,000	35,000
Contributions	38,586	56,619	86,000	65,000	65,000	85,000
Program Income	810,723	899,258	872,103	1,026,768	1,026,768	1,130,000
Sale of rental into trust	0	0	100,000	160,000	160,000	450,000
Interest	1,200	1,831	5,583	500	100	500
Total Revenues	1,056,471	1,174,369	1,329,226	1,518,744	1,518,344	1,965,500
Total Revenues and Fund Balance	1,610,850	1,812,845	1,839,379	1,818,576	1,818,176	2,141,263
Expenditures:						
Salaries	478,508	589,009	566,797	618,176	618,176	686,721
Employee Benefits	106,929	139,218	124,374	151,668	151,668	169,701
Ed. Outreach,	14,577	10,330	55,929	11,500	11,500	15,000
Supplies	20,856	23,639	44,752	48,972	48,972	50,000
Utilitites, Building Maint.	14,777	74,490	64,067	70,000	70,000	80,000
Travel & Training	4,027	3,720	8,146	9,000	9,000	12,000
Office Equipment	20,530	24,267	23,192	20,300	20,300	25,000
Debt Payments	28,836	17,832	38,929	31,498	31,498	35,000
Rental Expense	199,330	324,982	499,578	556,010	556,010	580,000
Insurance (rental, D&O, WC)	61,337	63,446	81,373	92,289	92,289	100,000
Prof. Fees Audit, lending, legal	22,667	31,759	32,410	33,000	33,000	34,000
Total Expenditures	972,374	1,302,692	1,539,547	1,642,413	1,642,413	1,787,422
Ending Fund Balance 12/31/xx	638,476	510,153	299,832	176,163	175,763	353,841

2026 Community Partner Budget Request

Community Partner	Tenants to Homeowners	Contact Name	Rebecca Buford
2026 Request Amount	\$ 100,000.00	Phone Number	785-760-2058
Total Partner Budget	\$ 1,787,422.00	Email	rebeccab@tenants-to-homeowners.org
Unrestricted Fund Balance	\$ 175,763.00	Website	https://www.tenants-to-homeowners.org

Community Partner Summary

Community Partner Overview
<p>TTH is a not-for-profit organization that develops and stewards affordable ownership (116 and growing) and rental (146 and growing) housing for residents that are income eligible. TTH serves all of Douglas County with ownership and rental units in Baldwin City, although the majority of our homes are in Lawrence. In partnership with the county, TTH provides rental housing development and management to house residents with more complicated needs. The majority of our rentals target seniors, those with very low incomes (below 30% Area Median Income), domestic violence survivors, those who have experienced chronic homelessness, foster youth aging out, LGBTQ+, people with physical disabilities, those struggling with substance use disorders, and those with developmental disabilities. All of these targeted populations require affordable rents, trauma-informed management, and wrap-around supports to keep people housed.</p> <p>TTH is one of the few developers of affordable housing in Lawrence. We know how to apply for federal, state, foundation, and local grants for affordable housing and have brought over 30 million dollars to Lawrence from outside sources to build and manage affordable units. Since 2023, with the county's ARPA funding, TTH has acquired and remodeled 26 additional rental units for the hardest to house. We have built 4 new construction homes and have 10 new homes in process that will be completed this year. Most have solar panels, two are three-bedroom units for families transitioning from homelessness and the rest are targeted for those that need supports. By the end of 2025, we will have added 40 new units just for residents that need additional supports to stay housed! We also bought three large lots that we are developing to add another 100 units of affordable rental housing in the next 5 years. Currently we house 500 people affordably. Our housing serves the whole spectrum--from someone transitioning from chronic homelessness to a social worker who purchases in our affordable ownership program.</p>
Service Overview

Beyond development of new affordable supply, TTH also provides trauma-informed rental management. Our management of affordable rental housing that targets special needs populations described above requires much more work than a regular landlord would provide. This is why the market does not successfully house people that need supports and why we are proud to have Douglas County's confidence to develop permanently affordable units to serve those that need us most. Ideally we partner with other agencies that specialize in case management and support services to provide treatment, peer support, medication management, independent living resources, skill building, payee services, and mental health supports. As Lawrence is trying to standardize what case management is required to keep some of the more challenging residents housed, we are contributing to this effort to build support service capacity. Although we know the case manager and rental manager are most successful when they are from different organizations, we are committed to providing care coordination, training from a management perspective, and case management at Sunrise House to help keep those that need supports stay housed. With county operating support, we provide a rental management team of 6, including two trauma-informed rental managers necessary to manage paperwork for subsidies, 3 trained maintenance staff that are particularly good at working with marginalized populations, and 1 care coordinator who has 30 years of case management experience. Our care coordinator has also been integral in community engagement and groups working on best practices and policies that will lead to better care coordination between case managers and rental management for the most vulnerable.

In 2024, TTH increased its capacity to serve youth that have aged out of the foster care system, from 3 units to 8 units and have kept these units full by building relationships with case workers that interact with this population that is at much greater risk of homelessness and abuse. In 2024, with the help of community partners like Family Promise, Bert Nash, Willow, Artists Helping the Homeless, and Douglas County Operating Support, TTH housed 97 total individuals (including 38 kids in 57 households) that needed additional supports to remain housed. 61 individuals, including 29 kids, are still housed with us (63%). 36 total individuals moved out. Two passed away and 7 moved to other stable housing (So 72% remain housed). The housing stay for those who lost housing still ranged from 1 month to 79 months, but the average for all was stable housing for 11.7 months. For supportive service housing, this is extremely successful and important to continue to build on. The majority that were not able to stay housed with us, needed more supports on a daily basis. Once this capacity is built more fully in our community and there are more SUD treatment options, we believe many of these individuals could remain successfully housed.

To build on this, knowing that we are adding 10 additional supportive service units in 2025, we are requesting an additional \$100,000. \$75,000 of this will go to hire another care coordinator (full time salary and benefits) to help us house some of the hardest to house. \$25,000 of this will go to support the additional supportive services, staff time, rent recovery, and maintenance reserves required to keep people with extremely low incomes and support needs housed. Sometimes we make payment plans and sometimes they cannot pay. Subsidy is needed to allow us to give them the chance to work things out, but also allows the organization to stay solvent. We believe this is essential especially while growing case management capacity with additional partners and managing more units with residents that need a variety of supports.

Equity

What is your organization doing to advance equity?

Our organization currently houses 500 individuals and 34% of those individuals identify as BIPOC. 47% 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 2025 we will be presenting homebuyer workshops at Haskell for the first time.

In an effort to lower barriers, our supportive service housing has an application process that does not allow someone's criminal justice or substance use disorder history to be an automatic barrier to housing. All of our other affordable rentals adopted a more relaxed criminal history policy in 2023 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. We also take any form of voucher or other subsidy payment arrangement.

TTH is also committed to diverse leadership. 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. At least annually we invite all owners and residents in our programs to enjoy a meal with us and give us any input they have. We also create annual surveys and often talk to many of our residents who come in to drop off rent. Although we have opportunities for digital payments, we do not require those to keep relationships between tenants and staff supportive.

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 currently working with other lenders to expand loan eligibility opportunities for our buyers, many who have been kept out of lending opportunities due to long standing racist practices and credit systems.

Have you employed strategies to mitigate equity considerations? Please list those below.

TTH uses many strategies to mitigate equity considerations. Any development using federal funds requires an environmental review which looks at racial and environmental justice, ensuring that those projects are not negatively impacting the community. TTH believes in mixed-income neighborhoods and continues to work to bring affordable units to all areas. The current LIHTC project we are working on will be the first affordable rental project located on the far west side of town. We are intentional in trying to add affordable housing to all neighborhoods and mitigate the segregation caused by historic practices that still defines many of our neighborhoods in Lawrence.

Being a part of the continued discussion on creating trauma-informed supportive service housing, we are constantly considering how to mitigate the impacts traditional ideas around housing "worthiness" have on our policies. We try to use police officers trained in mental health or the Mobile Response Team (MRT) to reduce trauma while keeping everyone safe. We are committed to helping the community build more capacity in this area and work with partners to make sure that people who choose not to reside with us anymore get access to their belongings and services they may need. We try to build relationships that do not end and have policies that ensure that we will always try and house someone again. We are committed to listening to the voices of the residents we house and let their voices inform the ways we can best create trauma-informed housing policies that ensure we house without doing harm. Examples of equity strategies we consistently employ are payment plans, behavior plans that provide supports before affecting housing, meeting tenants where they are at when creating a workable housing plan, providing options, coordinating services as a first step to resident violations, moving someone at our cost and time if it will help them remain successfully housed, and avoiding putting an eviction on anyone's record if we can make other arrangements to allow them to move on. All of these practices are trauma-informed and assume that if we can add supports each time we house someone, we can be a part of their journey to eventually becoming and remaining permanently housed.

Budget Request Analysis

Analysis of Revenue Sources

For this request of operating funds that support our care coordinator and supportive housing development staffing costs, we have only included operating revenue sources, not funding for building or development costs. My 2025 budget has 3.4 million in revenues, but only 1.518 million are operating. The remainder are tied to project costs.

Program income includes affordable rents we receive which meet our mission but also provide over 62% of our operating budget. We do not receive direct funds from the City of Lawrence budget, but do receive federal HOME funds for operating costs that flow through the city and require work from the city as the participating jurisdiction. So I put those under city of Lawrence funds as they do contribute to our operating. The city also provides capital project funds--federal, Housing Trust Funds, and ARPA funds--that are significant to our project funding, but are not included in our operating budget here.

Since federal funds support projects more, we appreciate the county supporting operating--a very helpful balance. Only a very small percentage of federal HOME funds can go to support operating and in our extremely high-cost market there is no room to collect developer fees to cover operating and still make the houses affordable.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The beginning and ending fund balances stay consistent in 2025 and 2026, but only because we plan to sell some rental units into trust and get that cash flow back in our operating fund balance (3 houses at \$150K each for \$450,000). Without those sales of 450,000 our fund balance would decrease due to increased operating expenses. Some of the increases include staffing, insurance, rental maintenance, and utilities for more supportive service housing. This is why your support of our new position and operating funds is so critical. Supportive service housing costs 25% more to operate in staff time, rental subsidy requirements, rental losses, more turnover costs, and utility subsidies. Moving forward we also plan to have some bigger development fees with construction projects that will support our operating budget, but in 2025 and 2026 we are drawing on our fund balance.

We also want to ensure that all of our projects we are currently building are completed, even as costs continue to rise, by drawing on our 299,832 operating fund balance at the beginning of 2025. We know the need for more supply is great and we hope to continue to find more ways to receive supportive service funding beyond the county--especially from the city and state. However, we realize federal funds are not guaranteed, so we want to complete our building projects, as that also provides more rental program income to support operating. This is why our 2026 Program income increased by 100,000--because of the 10 new rental units that will create some operating cash flow while meeting our housing mission. This is another reason we hope you consider our one-time funding request to build additional units--it provides us with rental income that can support staffing supportive housing, when we own the new unit outright and have no financing on the construction. This allows us to keep rents very low and builds our rental team's capacity for supportive housing moving forward.

Analysis of expenditure changes

The biggest change for our 2026 request is the \$100,000 additional to our 100,000 operating support to allow us to hire another care coordinator and let Angie Bauer spend a little of her time training and working within the community to build supportive service capacity through partnerships and best practices. Our current appreciated \$100,000 in operating funds itemizes out to support our care coordinator's salary and benefits (\$75,000). The other \$25,000 goes to supportive service costs--the additional expenses directly associated with providing services that help unhoused individuals obtain and maintain housing. This breaks down to \$8,000 in contracted services, \$2,000 for communal toiletries, \$5,000 for rent recovery, transportation and utility assistance, and \$10,000 to cover the additional time for maintenance and rental office staff that supportive service housing requires. For example, just today the ED, Care Coordinator, Rental Manager and Maintenance Manager spent 4 hours addressing a crisis at one of the communal homes that required safety coordination and mental health supports. It was not scheduled, but it had to be addressed. Another example is a tenant that is very stable but will have a mental health crisis and his behaviors will put his housing at risk if he cannot check in with one of our staff for 5 minutes each day. If we give him that time, he remains housed. Finally, the fire alarms have gone off 5 times at Sunrise in one year because many of the residents need to build skills in how to cook and clean without burning things. They need services to work on those skills, but it also means in the meantime our maintenance team has to answer more fire alarm calls. This is usually done via phone, but compared to one fire emergency among our 100 non-supportive rental units over the last 10 years. On average, supportive service residents require 25% more time doing paperwork, addressing maintenance, and coordinating services to build skills. To house 50 of these individuals in 2026, a \$25,000 pool of supportive funds is the minimum of what it takes to meet the challenges of this population and do it well.

Our salaries for 2026 include a small living wage increase of 3% and a 50,000 new salaried position. The employee benefits expenditure has gone up 2% plus an additional 15,000 for the new position. With the additional units we will complete in 2025, we will need this help and staffing increase to be effective in housing the target audience that needs a lot of wrap-around supports. The trauma-informed housing managers are often the first to get notice of the need for additional services and then must coordinate care, especially in emergencies and off hours. Our staff is on 24-7 call, when many services are not. Without case management and wrap-around services we have seen that a roof is not enough to keep someone housed after experiencing chronic homelessness or a lifetime of other trauma. Trauma-informed safe housing supply, trauma-informed rental management, and assertive services--including building daily living skills--are all equally essential for successful housing. We want to model the care coordination and rental management needed to do this well, but that requires the resources and staffing support. So we are requesting 75,000 for another staff and 25,000 for supportive service requirements that are not covered by the low rents.

Tenants to Homeowners is creating and executing real supportive housing for the hardest to house. The impacts of our efforts have created 30 new units and an additional 10 by 2026. We have made a huge difference in meeting the county's goals for housing and we hope to continue to build supply and an infrastructure of partnerships to provide seamless supports. This is hard work and we are happy to be a leader in this space, but we need the support for additional staff to continue to do it well.

Supplemental Request for Additional Funding (1)

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

Community Partner	Tenants to Homeowners	\$ 100,000.00
Purpose of additional revenue from County		
<p>To hire an additional care coordinator to add to our capacity of supportive service coordination and partnerships with care providers to ensure we can successfully house those who need additional supports to stay housed. This assumes a full-time position with a \$50,000 salary and TTH's \$15,000 benefit package that includes health insurance coverage for the employee, short- and long-term disability and death benefits, retirement stipend, PTO, etc. To provide an additional \$25,000 of deep subsidy to cover additional supports, operating costs, staff time, rent losses and service costs that are needed immediately to keep someone housed.</p>		
Impact if supplemental request is not funded		
<p>We would not be able to hire this position in 2026 or easily support it moving forward. We would lose money on supportive service housing or not allow for additional months with no rent to give services a chance to stabilize someone. This population needs additional safety net resources to build the skills and write the applications to get the sustainable resources they may need. Without the resources to pay for this time, they will be unhoused.</p>		

Supplemental Request for Additional Funding (2)

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

Community Partner	Tenants to Homeowners	\$ 500,000.00
Purpose of additional revenue from County		
<p>This is a ONE-TIME request to allow TTH to build an additional 5 small houses with our partners Peaslee Tech and Dirtworks Studio at KU in 2026. The need for supply is great and we have created a great way to build a small one-bedroom unit for around \$100,000. Since the county so generously helped us purchase additional land--we have plenty of vacant land to build a cottage community of small houses that can serve the hardest to house population. With each build with our partners we are becoming more efficient and lowering our costs and time to build these units. Please help this great partnership continue. With the new development code at the city, we also believe a cottage community or more dense site planning will allow us to build more units and create wrap around services at the site that would serve a particular population well. 615 N. 3rd Street is a 1-acre site that the county helped us buy with ARPA funds. We have received \$350,000 from the state of Kansas to build at least 2 small houses on this site, but we will build 3 tiny homes. We are asking the county to provide the one-time funding of \$500,000 to build 5 more tiny houses. This project is shovel ready and would provide a great community site add 8 units to our supply. These units have been designed and built on Ward Street and include solar panels, metal roofs and high-quality, multi-purpose furniture to make them extremely affordable, durable and functional. These projects also allow us to train the next generation of builders and architects to understand the need and best practices to create affordable housing. I did not include this in the 2026 requested budget because the budget I presented is an operating budget and this would be a one-time supplemental budget for a new construction project that would not affect our operating budget.</p>		
Impact if supplemental request is not funded		
<p>We cannot build more supply in 2026 or guarantee we can continue allowing Peaslee and KU to build in partnership. This means we lose the leverage of lowering our costs due to student labor and the students lose the great real-world experience. We will lose the ability to teach the next generations the trades we need to build housing supply to solve the housing crisis. We will lose the ability to create infill development. This is important because we are thousands of units short to meet the need, infill integrates these marginalized community members into the neighborhoods and communities where they can connect and be successful. Infill spreads affordable housing to all neighborhoods--eliminating housing and income segregation--and we force the community to approach a community problem as a community. We do not want to lose this opportunity to keep developing units on the land the county supported us to buy for this purpose. This one-time funding request can keep these partnership projects going while we continue to apply for additional development funds. Every 100,000 less in funding means one less unit we can build.</p>		

2026 Budget Request Detail

calculated fields

Community Partner	[INSERT ORGANIZATION NAME]					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	34,693	54,830	-3,432	1,778	1,778	18,100
Douglas County	21,200	35,000	35,000	35,000	35,000	35,000
City of Lawrence	8,788	17,576	17,576	17,576	17,576	25,000
United Way	454	500	500	500	500	500
Grants	688,986	692,305	858,311	858,311	858,311	862,000
Fundraisers	28,144	11,845	20,000	20,000	20,000	30,000
Contributions	13,147	29,280	25,000	25,000	20,000	20,000
Other	42,000	92,152	80,000	80,000	60,000	60,000
Other including KU	35,316	21,204	45,794	45,994	85,774	85,000
Interest	125	10	200	200	200	
Total Revenues	838,160	899,872	1,082,381	1,082,581	1,097,361	1,117,500
Total Revenues and Fund Balance	872,853	954,702	1,078,949	1,084,359	1,099,139	1,135,600
Expenditures:						
Salaries	590,634	645,069	689,476	489,476	689,476	754,557
Employee Benefits	40,414	60,297	82,305	82,305	75,000	89,792
Health Insurance	51,098	58,796	82,500	82,500	68,000	71,831
Supplies	29,944	29,810	27,492	27,492	27,492	28,186
Utilitites, Building Maint.	52,875	59,845	59,327	59,327	60,000	59,327
Travel & Training	11,907	9,185	19,000	19,000	19,000	19,000
Office Equipment	578	5	5,000	5,000	30,000	8,500
Debt Payments	0	0	0	0	0	0
Other Contractual Services	7,703	46,832	79,646	79,646	79,646	57,746
Other background, assistance, dues etc	7,248	16,828	18,925	18,925	18,925	19,876
Other- Audit etc	25,622	31,467	13,500	13,500	13,500	13,500
Total Expenditures	818,023	958,134	1,077,171	877,171	1,081,039	1,122,315
Ending Fund Balance 12/31/xx	54,830	-3,432	1,778	207,188	18,100	13,285

2026 Community Partner Budget Request

Community Partner	The STA Care Center	Contact Name	Sarah Bariya
2026 Request Amount	\$ 35,000.00	Phone Number	925-843-8985
Total Partner Budget	\$ 1,122,315.00	Email	executivedirector@stacarecenter.org
Unrestricted Fund Balance	\$ 18,100.00	Website	https://stacarecenter.org/

Community Partner Summary

Community Partner Overview
<p>Since 1972, The Sexual Trauma and Abuse Care Center has provided compassionate, comprehensive services to individuals affected by sexual violence and abuse in Douglas and the surrounding areas. The center offers 24/7 crisis intervention, including a confidential hotline and on-call advocates to support survivors at hospitals, police departments, and other locations. Counseling and therapy services are available for survivors, offering trauma-informed care in both individual and group settings. The center also provides advocacy throughout the legal and medical processes, helping clients navigate complex systems with dignity and empowerment. Additionally, the center conducts community outreach and education to raise awareness, prevent violence, and promote healthy relationships. All services are free, confidential, and centered on the needs and choices of the survivor.</p>
Service Overview
<p>The Sexual Trauma & Abuse Care Center, located at 330 Maine Street in Lawrence, Kansas, has been serving the community since 1972. The center offers free and confidential services to individuals affected by sexual trauma and abuse in Douglas, Franklin, and Jefferson Counties. Our services include a 24/7 Support Line covered by trauma informed advocates who are available around the clock to offer immediate assistance and support. The center provides trauma-focused individual therapy and support groups for survivors of all ages and genders. Advocates assist survivors during medical examinations, law enforcement interviews with Lawrence Police department and Douglas County Sheriff's department, and court proceedings, ensuring they receive comprehensive support throughout the process. The center conducts community outreach programs aimed at raising awareness, preventing sexual violence, and promoting a culture of consent with students in area schools as well as the university of Kansas.</p>

Equity

What is your organization doing to advance equity?

The Sexual Trauma & Abuse Care Center is deeply committed to advancing equity by ensuring our services are accessible, affirming, and responsive to the diverse needs of our community. As the only agency in Douglas County solely focused on supporting survivors of sexual violence, we recognize that systemic inequities based on race, gender identity, sexual orientation, immigration status, language access, ability, and income can compound trauma and create barriers to support. Our services are offered free of charge, and STACC recently hired a bilingual Spanish speaking advocate staff who is available whenever interpretation is needed for monolingual speaking clients. We maintain gender-inclusive policies, affirm LGBTQIA+ identities, and adapt our advocacy and therapy approaches to reflect an understanding of cultural and historical trauma. Prevention programs are tailored to address the root causes of sexual violence, integrating conversations around power, privilege, oppression, and identity in schools, on college campuses, and in community trainings.

Internally, STACC invests in equity through organizational culture and leadership. All staff participate in ongoing anti-oppression and equity trainings, and we work to recruit and retain a team that reflects the communities we serve. Our diverse Board of Directors is engaged in equity-focused governance, actively examining its own practices to ensure inclusive leadership and decision-making. We also collaborate with local organizations serving marginalized populations to create coordinated, survivor-centered care and drive systemic change. For STACC, equity is not a side project but integral to how we deliver services, train partners, and advocate for a safer and more just community.

Have you employed strategies to mitigate equity considerations? Please list those below.

Yes, STACC has implemented a range of intentional strategies to mitigate equity considerations and ensure that all survivors of sexual violence have access to affirming, trauma-informed care. We provide bilingual services in English and Spanish, with interpretation available in other languages, to reduce language barriers for non-English-speaking community members. All services including crisis response, therapy, advocacy, and prevention education, are offered at no cost to eliminate financial obstacles. We also deliver support in flexible formats, including in-person and virtual, outreach, to meet survivors where they are, both geographically and emotionally. Our service delivery is inclusive of all gender identities and sexual orientations, and we maintain policies that affirm LGBTQIA+ individuals and address the unique challenges faced by marginalized populations.

Internally, we are committed to building an equitable organizational culture through ongoing staff training on anti-oppression, cultural humility, and gender inclusivity. Our Board of Directors is engaged in equity-driven governance, working to ensure our leadership reflects the diversity of the community we serve. We also partner with local organizations that serve people of color, immigrants, individuals with disabilities, and LGBTQIA+ communities to expand access and better coordinate care. Additionally, our prevention curriculum is rooted in social justice, incorporating discussions of power, privilege, and identity to address the root causes of sexual violence. These strategies are central to STACC's mission and guide how we provide services, educate the public, and advocate for lasting systemic change.

Budget Request Analysis

Analysis of Revenue Sources

In 2024, STACC faced a critical six-month gap in executive leadership. During this time, essential functions including donor engagement, fundraising events, and grant reporting were significantly disrupted. As a result, the agency was unable to generate necessary operating revenue, leading to a complete depletion of unrestricted funds.

With new leadership now in place, STACC is poised for recovery and long-term stability. However, the current lack of unrestricted operating capital makes it impossible to maintain the same level of trauma-informed care and outreach that our community has come to rely on. This one-time funding would bridge the gap created by last year's leadership transition and allow STACC to re-establish a strong development strategy without compromising services to survivors.

VOCA Funding Cuts: Over the past two years, VOCA (Victims of Crime Act) funds—once our largest and most stable funding source, have been cut by 35% nationwide, with further reductions expected in 2025. This reduction alone has created an unsustainable gap in our budget. Instability in KGGP Funding: The Kansas Governor's Grants Program (KGGP), which administers VOCA and other federal funds, is affected by shifting federal priorities, making annual allocations unpredictable and unreliable. Limited Local Fundraising Capacity: The city of Lawrence has a deeply compassionate nonprofit community, but a relatively small donor pool. The competition for local philanthropic dollars is intense, especially for general operating funds, which are Purpose: A Strategic Investment in Sustainability

STACC's \$300,000 request is a one-time strategic investment, not an ongoing request. These funds would serve three immediate purposes: Maintain core staff positions that directly support survivors and deliver prevention education. Protect continuity of services during a time of funding volatility. Provide operational stability as we scale up a diversified fundraising strategy and engage new revenue sources. The grant will give STACC time and space to rebuild a more resilient financial structure without interrupting services to survivors or schools. Without this support, we may face the difficult reality of reducing programs or staff devastating outcomes for the survivors and students who rely on us. STACC's Board of Directors and leadership team are fully aligned and actively engaged in stabilizing and sustaining the agency. Over the next 12–18 months, the Board has committed to:

- Expanding individual donor cultivation
- Hosting new fundraising events
- Securing foundation and corporate support
- Strengthening earned income through training services

This one-time grant would bridge the gap while these efforts mature, giving STACC the necessary financial runway to regain stability and independence.

Sexual violence is a public health crisis. Survivors experience long-term consequences ranging from chronic health conditions and PTSD to lost educational and employment opportunities. The ripple effects of trauma also impact families, workplaces, and entire communities.

When STACC is strong, our entire community is safer. We intervene early, support healing, and prevent future harm. Without us, survivors are left with fewer options, greater barriers, and diminished hope.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

A review of STACC's budget over the past three fiscal years highlights a concerning trend in the depletion of unrestricted funds:

2023: \$138,217 (Unrestricted Fund Balance)

2024: -\$6,913 (Deficit)

2025 (Adopted Budget): -\$57,482 (Projected Deficit)

This steady decline reflects not only the growing demand for trauma-informed services but also the increasing difficulty in securing flexible funding that allows us to respond quickly to emerging needs.

STACC's financial picture is not simply a reflection of poor planning it is a direct result of rising operational costs, flat funding levels, and the increasing need for services. To continue providing free, trauma-informed counseling, 24/7 crisis response, prevention education, and systems advocacy, STACC must immediately close a funding gap of \$300,000.

The Sexual Trauma and Abuse Care Center (STACC) has experienced a dramatic shift in its financial position over the past three fiscal years, with a beginning unrestricted fund balance of \$138,217 in 2023 to steadily declining to a projected deficit of -\$57,482 in the adopted FY2025 budget. This represents a net decrease of \$195,699 in flexible operating funds, an alarming erosion of financial stability that has had significant operational consequences. This amount is critical to restoring financial stability and achieving a sustainable operating budget that supports such as, hiring and retaining qualified clinical and advocacy staff, continuity of survivor-centered programs, safe and accessible facilities for clients, community education and prevention initiatives. STACC is calling for an immediate financial commitment to bridge the shortfall and preserve the services that thousands of individuals in Douglas County rely upon each year. This funding is not just about keeping the lights on but is also about ensuring that survivors of sexual trauma continue to have a place to turn for healing, hope, and justice. Together, we can secure the future of STACC and continue transforming lives across Douglas County.

Analysis of expenditure changes

Analysis shows the reduction from ARPA-era grant support, cuts in VOCA funding, along with a sharp overall decline in donor support 2024. The drop in overall finances reflects the effects that a significant change in leadership can have on a small agency like the Sexual Trauma & Abuse CARE Center. That along with not prioritizing grant reporting, donor shifts as well as very little fundraising in the last two years, leading to erratic reimbursement schedule from grants, brought the center to a screeching but brief financial halt. Under the leadership of STACC's new Executive Director, our team has worked relentlessly over the past several months to stabilize the agency and bring renewed focus to financial accountability and sustainability. Staff have invested significant time and energy into strengthening grant back-reporting systems, ensuring timely and accurate submissions that have resulted in more consistent reimbursements to cover day-to-day operating costs. These efforts reflect STACC's commitment to fiscal responsibility and our determination to meet the growing demand for survivor services and prevention programming in Douglas County.

Despite our best efforts, however, STACC continues to face a deep financial gap that stems from years of underfunding, drastic VOCA cuts, and the uncertainty of federal grant programs administered through KGGP. We are doing everything we can such as, tightening budgets, pursuing new grants, expanding partnerships, and building development capacity, but we cannot make up for this structural shortfall alone. This one-time \$300,000 investment from Douglas County would allow STACC to bridge the financial gap of the past two years, stabilize our core services, and create breathing room to focus on long-term sustainability. Without it, we will continue to operate under strain, risking staff burnout and interruptions to programs that this community relies on. We are not asking for ongoing support, but the chance to continue doing this essential work with the strength, clarity, and capacity that survivors deserve.

Supplemental Request for Additional Funding (1)

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

Community Partner	The STA Care Center	\$ 300,000.00
Purpose of additional revenue from County		
<p>In 2024, STACC faced a critical six-month gap in executive leadership. During this time, essential functions including donor engagement, fundraising events, and grant reporting were significantly disrupted. As a result, the agency was unable to generate necessary operating revenue, leading to a complete depletion of unrestricted funds. With new leadership now in place, STACC is poised for recovery and long-term stability. However, the current lack of unrestricted operating capital makes it impossible to maintain the same level of trauma-informed care and outreach that our community has come to rely on. This one-time funding would bridge the gap created by last year's leadership transition and allow STACC to re-establish a strong development strategy without compromising services to survivors.</p> <p>We urge Douglas County to support this request and help safeguard access to critical support services for survivors of sexual trauma and abuse. Your investment will not only stabilize STACC's operations in the short term but also help secure its long-term sustainability. STACC is currently facing an unprecedented challenge in maintaining these services due to:</p> <p>VOCA Funding Cuts: Over the past two years, VOCA (Victims of Crime Act) funds—once our largest and most stable funding source, have been cut by 35% nationwide, with further reductions expected in 2025. This reduction alone has created an unsustainable gap in our budget.</p> <p>Instability in KGGP Funding: The Kansas Governor's Grants Program (KGGP), which administers VOCA and other federal funds, is affected by shifting federal priorities, making annual allocations unpredictable and unreliable.</p> <p>Limited Local Fundraising Capacity: The city of Lawrence has a deeply compassionate nonprofit community, but a relatively small donor pool. The competition for local philanthropic dollars is intense, especially for general operating funds, which are</p> <p>Purpose: A Strategic Investment in Sustainability</p> <p>STACC's \$300,000 request is a one-time strategic investment, not an ongoing request. These funds would serve three immediate purposes:</p> <p>Maintain core staff positions that directly support survivors and deliver prevention education. Protect continuity of services during a time of funding volatility. Provide operational stability as we scale up a diversified fundraising strategy and engage new revenue sources</p> <p>The grant will give STACC time and space to rebuild a more resilient financial structure without interrupting services to survivors or schools. Without this support, we may face the difficult reality of reducing programs or staff devastating outcomes for the survivors and students who rely on us.</p> <p>STACC's Board of Directors and leadership team are fully aligned and actively engaged in stabilizing and sustaining the agency. Over the next 12–18 months, the Board has committed to:</p> <ul style="list-style-type: none">• Expanding individual donor cultivation• Hosting new fundraising events• Securing foundation and corporate support• Strengthening earned income through training services		

This one-time grant would bridge the gap while these efforts mature, giving STACC the necessary financial runway to regain stability and independence

Impact if supplemental request is not funded

STACC is fully committed to continuing our vital work of supporting survivors of sexual violence, providing prevention education, and fostering community awareness, regardless of funding outcomes. We do this work because we must. There is no alternative when survivors are arriving at the hospital in crisis, students need education about consent and boundaries, and employers and bars are seeking tools to prevent harm. However, without this one-time \$300,000 investment from Douglas County, STACC will face very difficult decisions that could impact the scope, reach, and sustainability of our services.

The loss of VOCA funds, instability in federal and state grant programs, and the limited availability of unrestricted dollars in a small and highly competitive nonprofit environment have placed STACC in a vulnerable position. We are actively working to diversify our funding, expand our donor base, and grow partnerships, however, these strategies take time to yield results. This one-time funding would give us the runway we need to stabilize, maintain our existing programming, and build a more resilient infrastructure. While STACC will not close its doors, the absence of this critical support would slow our progress, increase staff burden, and risk service interruptions at a time when demand continues to rise. We are asking Douglas County to stand with us to ensure that The sexual Trauma & Abuse Care Center which has been serving this community for over 53years, can continue meeting this urgent public health need with strength and consistency.

2026 Budget Request Detail

calculated fields

Community Partner	Willow Domestic Violence Center					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	485,960	578,348	252,402	367,887	367,887	367,887
Douglas County	50,000	50,000	82,500	50,000	50,000	50,000
City of Lawrence	12,194	12,194	17,097	34,920	34,920	36,666
United Way	63,266	25,000	25,000	3,578	3,578	3,757
Grants	1,497,231	1,350,045	1,687,261	1,907,270	1,907,270	2,002,634
Fundraisers	66,699	39,072	14,299	28,500	28,500	29,925
Contributions	340,250	408,115	342,214	277,771	277,771	291,660
Other	15,550	3,154	36,052	37,004	37,004	41,354
Other	0	0	0	0	0	0
Interest (Net Investment Return)	-2,187	11,273	5,461	0	0	0
Total Revenues	2,043,003	1,898,853	2,209,884	2,339,043	2,339,043	2,455,995
Total Revenues and Fund Balance	2,528,963	2,477,201	2,462,286	2,706,930	2,706,930	2,823,882
Expenditures:						
Salaries	1,419,534	1,448,602	1,510,418	1,594,175	1,594,175	1,673,884
Employee Benefits	173,923	179,481	161,422	202,648	202,648	212,780
Health Insurance	140,257	145,273	140,292	157,200	157,200	165,060
Supplies	16,040	45,270	21,293	15,000	15,000	15,750
Utilitites, Building Maint.	91,579	251,892	21,142	74,874	74,874	78,618
Travel & Training	7,576	16,805	17,245	18,008	18,008	18,908
Office Equipment	22,992	30,451	13,295	31,825	31,825	33,416
Debt Payments	0	0	0	0	0	0
Other (fundraising and outreach)	20,781	22,608	25,473	23,813	23,813	25,004
Other (client assistance)	54,839	49,448	37,468	35,000	35,000	36,750
Other (all other expenses)	3,094	34,969	146,351	186,500	186,500	195,825
Total Expenditures	1,950,615	2,224,799	2,094,399	2,339,043	2,339,043	2,455,995
Ending Fund Balance 12/31/xx	578,348	252,402	367,887	367,887	367,887	367,887

2026 Community Partner Budget Request

Community Partner	The Willow DV Center	Contact Name	Jenna Wilcox
2026 Request Amount	\$ 50,000.00	Phone Number	785-331-2034
Total Partner Budget	\$ 2,455,995.00	Email	jwilcox@willowdvcenter.org
Unrestricted Fund Balance	\$ 367,887.00	Website	https://www.willowdvcenter.org

Community Partner Summary

Community Partner Overview
<p>The Willow’s mission is to build safer communities through shelter, services, and support to survivors of domestic violence and human trafficking. As the agency dedicated to providing shelter, housing, prevention and support services specifically to survivors of domestic violence and human trafficking in its 3 county service area, the Willow Domestic Violence Center fills a critical gap in the social service landscape of our community. The agency provides a 24-hour crisis hotline, emergency shelter, 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 Domestic Violence Coordinated Community Response team and agency representatives are also active members of the Supportive Housing Workgroup, Housing Stabilization Collaborative, Douglas County Regional Coordinated Entry, and Balance of State Continuum of Care.</p> <p>The Willow’s request will be used to support all of these services and activities by providing critical funding for administrative costs and other operations staff that are not otherwise covered by grants. State, local, and federal grants pay for the direct service staff who provide case management and other services, but do not cover certain critical operational expenses. Funding for administrative staff is crucial to providing direct services to members of the community. Without their work on grants, HR, accounting, and program management, it would not be possible to fund, hire, and supervise the direct service staff who work directly with survivors of family violence and human trafficking. Non-federal funding is also often required by grantors as a match to federal funds; these federal funds pay for direct service staff and shelter facilities—having County funds allows us to leverage the impact of our federal grants.</p> <p>Douglas County’s past contributions to the Willow have provided critical funds to ensure the successful delivery of the much needed, often</p>

life-saving services to individuals and families experiencing Domestic Violence and Human Trafficking in Douglas County. The Willow would like to respectfully request \$50,000 to maintain these services. County funding would help ensure that we reach our budget goal and can continue to grow and thrive.

Service Overview

In fiscal year 2024, the Willow provided nearly 15,000 separate services to 696 adults and children. Of those clients who agreed to disclose demographic information, 85% were residents of Douglas County. The agency also provided emergency shelter to 88 (43 adults and 45 children) people fleeing violence, 77% of those who disclosed their demographic information were Douglas County residents. Dedicated staff advocates also answered 2,386 crisis hotline calls for a total of 18,702 minutes of hotline support provided, facilitated 377 support groups for adults, and 100 support groups for children, and had 1,711 client contacts through Douglas County Court Advocacy. In FY 2024 the Willow provided \$37,468 in direct assistance to survivors for rental and utility assistance, hotel stays, relocation assistance and other emergency assistance needs.

Equity

What is your organization doing to advance equity?

The Willow is consistently working to advance equity and equal access to agency services to ensure all survivors of Domestic Violence and Human Trafficking have access to the life-saving services the agency provides. One major way the Willow has committed to this is through the Survivor Advocate position. The Willow has a Survivor Access Advocate, whose role is to increase access to services for survivors from underserved populations, for example those who have limited English proficiency; belong to racial/ethnic minorities; are LGBTQIA+; have physical, mental, or developmental disabilities; or are otherwise underserved. Additionally, the Willow 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 operates with a Civil Rights Policy, which ensures access to services regardless of race, color, creed, age, gender, sexual orientation, trans status, different physical or mental ability, religion, veteran status, marital status, parental status, educational background, socio-economic status, or national origin. This policy also ensures access to services for individuals who have limited English proficiency 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.

The Willow is committed to diversity, equity and inclusion in all of our services, communications, and outreach. Our plan to provide inclusive services and reach historically underserved and marginalized populations includes the following:

Outreach: Our outreach focuses on breaking down barriers to service for underserved populations. On our website, we utilize a program called User way, which ensures we comply with ADA policies regarding accessibility for those with sight issues. Our presentations and educational outreach are inclusive of the populations we serve.

Low-Barrier Model: A traditional model of victim services relies heavily on rules to maintain control and create a safe environment. However, a "low-barrier" model minimizes the requirements and barriers to accessing services to help ensure immediate and easy access to shelter and services. In 2018, The Willow embraced a low barrier model of services after performing a 2017 self-study of its program participants.

Rural Services: The Willow currently identifies its outer lying counties—Franklin and Jefferson—as underserved rural populations. These counties are geographically isolated area with just under 45,000 residents as of the 2020 census. Douglas County nearly triples this

number. While geographic isolation from services occurs in rural areas, this remoteness increases the ability for an abuser to further confine a survivor of domestic violence. In an effort for The Willow to be present in these communities, The Willow has built community relationships and developed programs for the rural communities. To ensure that the Willow has a consistent presence in these communities, we have office space, dedicated staff, and partnerships with courts, law enforcement, libraries, and other service providers in both of our rural counties.

Board Composition: The Willow believes that representation and input from all communities in all areas of our organization is imperative to the success of our services. To this end, The Willow's board has made specific and intentional goals regarding its composition, to be sure to include members from the rural counties, and people with traditionally marginalized identities.

LGBTQIA+: The LGBTQIA+ community is historically underserved by the anti-violence movement. The Willow provides shelter to people of all gender identities, and sexual orientations. We actively recruit staff who represent these communities and educate ourselves on the specific needs and nuances of this population in the realm of domestic violence and human trafficking. The Willow opened its service area to transgender survivors from around the state in 2019, as we recognized a specific need and lack of services for those survivors.

Immigrant and Non-English Speaking populations: The Willow's service area hosts many different immigrant cultures that can be isolated in terms of language and customs. The Willow plans to keep building a strong network of community partners to assist in providing critical support services to these populations. The agency has learned that cultural support is of utmost importance when delivering services to ethnically and linguistically diverse populations. The Willow operates with a Language Access Policy to ensure equitable services are provided regardless of the survivor's primary language. Staff also have access to a language line/interpreters as needed.

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, ESG, etc.). We are often required to match federal funding with an equal amount of state and local funding—which provides a great opportunity to leverage County funds and amplify their impact.

The Willow also raises funds through direct contributions and fundraising events. The Willow employs a full-time Director of Development, who oversees individual donations, events, and foundation grants. The agency is consistently looking to diversify funding sources through new revenue streams through new grant opportunities or through new community partnerships. We expect to raise somewhere around \$400,000 in 2026 from community contributions, including events, foundation grants, and individual donations.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The Willow's unrestricted fund balance was \$485,960 at the beginning of 2022 and has varied each year based upon the income/revenue of each fiscal year, resulting in an unrestricted fund balance of \$367,887 at the beginning of 2025. The Willow continues to work to build and maintain an unrestricted fund balance, as access to unrestricted agency reserves is critical to ensure that core agency operations may continue should the agency experience a loss in funding. Of the fund balance listed, there is a restriction against our endowment fund through DCCF of approximately \$40,500. Otherwise, the funds are unrestricted.

*Please note that these figures include only cash assets. The value of fixed assets have not been included as in previous years.

Analysis of expenditure changes

Each year The Willow adds positions as the need for agency services continues to grow. Staff salaries and benefits are the largest expense items of the Willow, and the increase in salary spending reflects a growing staff count as well as annual raises. We averaged 31 employees in 2024, 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, specifically the need for court advocacy services. Most other expenditures are forecasted to have modest increases in spending due to increased numbers of clients and inflation.

2026 Budget Request Detail

calculated fields

Community Partner	TRINITY IN-HOME CARE					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	86,147	67,896	105,000	106,663	106,663	113,461
Douglas County	120,000	120,000	90,000	120,000	120,000	120,000
City of Lawrence						
United Way						
Grants	105,625	9,203	5,000	10,000	10,000	10,000
Undeposited Funds	3,728		90,305			
Contributions		9,359	7,222	11,000	11,000	11,000
Other - Reimbursements	842,392	838,073	854,337	865,884	865,884	875,000
Other		39,885	41,648			
Interest	1,306	9,384	11,463	12,000	12,000	12,000
Total Revenues	1,073,051	1,025,904	1,099,975	1,018,884	1,018,884	1,028,000
Total Revenues and Fund Balance	1,159,198	1,093,800	1,204,975	1,125,547	1,125,547	1,141,461
Expenditures:						
Salaries	725,852	840,934	966,794	872,884	882,884	900,000
Employee Expense	87,815	60,986	12,241	28,930	28,930	20,000
Health Insurance	26,902	26,479	33,372	42,349	42,349	42,349
Supplies	3,378	1,634		4,046	4,046	5,000
Utilitites, Building Maint.	11,729	12,225	21,013	13,647	13,647	13,500
Operating Expense (Bus Insurance)	3,571	18,925	18,711	22,700	22,700	22,700
Office Equipment	10,853	10,513	13,567	12,780	12,780	12,750
Debt Payments	2,652					
Other Marketing	19,074	17,104	4,533	3,550	3,550	5,000
Other	36,206		1,664	1,200	1,200	1,200
Other	163,270		26,417			
Total Expenditures	1,091,302	988,801	1,098,312	1,002,086	1,012,086	1,022,499
Ending Fund Balance 12/31/xx	67,896	105,000	106,663	123,461	113,461	118,962

2026 Community Partner Budget Request

Community Partner	Trinity In-Home Care	Contact Name	JANINE L GRACY
2026 Request Amount	\$ 120,000.00	Phone Number	785-842-3159
Total Partner Budget	\$ 1,022,499.00	Email	janine@tihc.org
Unrestricted Fund Balance	\$ 113,461.00	Website	https://www.tihc.org/

Community Partner Summary

Community Partner Overview
<p>Trinity In-Home Care, (Trinity) a Douglas County 501(c)3, will celebrate 50 years of existence in 2026. Established in 1976, Trinity employs Direct Support Professionals (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 2024 Trinity employed 88 caregivers providing 49,500 hours of care to over 70 clients. Most 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 care. For clients with limited income and assets, yet cannot qualify for Medicaid, Trinity offers a hardship/discounted rate on private pay services. In addition, we provide services to a small number of Veterans Administration, Senior Care Act, Older Americans Act, and regular private pay clients.</p> <p>In summary, Trinity provides services through the following sources:</p> <ul style="list-style-type: none"> • Medicaid's Intellectual-Developmental Disability, Physical Disability and Frail/Elderly programs (approx. 80% of our revenue) • Jayhawk Area Agency on Aging programs (Senior Care Act and Older Americans Act) • Veterans Administration • Working Healthy • PACE (Program for All-Inclusive Care for Elderly, a version of Medicaid operated locally by Midland Care) • Hardship/discounted rate for clients that cannot afford our services and do not qualify for Medicaid • Private Pay <p>For almost 49 years, Trinity has enjoyed a healthy financial history and growth, but the pandemic affected the agency in ways no one could have predicted. Recruiting home care workers continues to be challenging due to low wages, high turnover, lack of respect for the profession, and the increasing demand for care. Therefore, the need for Douglas County funding remains as we address our challenges.</p>
Service Overview

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. In the last 2 years, the money allocated to Trinity has helped to increase wages for our DSPs from a starting wage of \$12.00 to a starting wage of \$15.00. This is a 28% increase in wages paid from First Quarter 2023 to First Quarter 2025 (See Graphs 1 and 2 in supplemental documents). Overall, since January 2021 Trinity has increased starting wages by almost 71.2% over five years (See Graph 3). And we are not done because for-profit agencies have increased their starting wages also. To compete for the same workers, Trinity must increase our starting pay closer to \$17.00. One agency gave specific information about their caregiver pay. They start at \$16/hr for new hires (Trinity starts at \$15.00 which is up from \$12 two years ago). They pay Certified Nursing Assistants (CNAs) \$17/hr (Trinity starts CNAs at \$15/hr, up from \$12/hr three years ago). If Trinity was to increase starting wages to \$17/hr today, it would cost the agency \$12,000/month or an additional \$144,000 to an already tight budget. We continue to have the goal 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 2024, the average reimbursement increased to \$16.30/hr (including overnight rates) and in July of 2024, our average reimbursement was \$18.55/hr. As you can see, if we relied only on our reimbursement from the MCO's there is no way we could pay our caregivers a living wage and make ends meet. Even though we are a nonprofit organization, it is still a business. There are businesses in the private sector that can make Home Care a lucrative opportunity, but they can charge what they want (\$35-\$40/hr) and they do not take on Medicaid patients. While providing Medicaid waiver services to clients is not profitable, it is the mission. Trinity is the agency of the last resort for the Douglas County community. Without Trinity, all indications point to a scenario where many of Trinity's clients would be moved into restrictive, expensive facilities and institutions at the cost of taxpayers.

Equity

What is your organization doing to advance equity?

Our 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. 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:

- On the job 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
- Many other supportive measures to help our employees succeed at Trinity

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 for turnover in nursing facilities and in-home care organizations is 79.2%. Meaning that almost four out of every five caregivers will turnover within their first 100 days on the job. Trinity's annual churn rate in 2024 was around 60%. Trinity believes that we will lower our turnover/churn rate, by increased pay, revised new employee orientation, increased professional

development and greater scheduling flexibility. We are beginning to realize a change in the churn rate as during the first quarter of 2025 we only lost 2 caregivers and gained 2 new caregivers.

Budget Request Analysis

Analysis of Revenue Sources

The financial support from the Douglas County Commission is a critical piece of financial security for Trinity. This support assists Trinity in these uncertain economic times. 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.

Listing of reimbursement revenue sources:

HCBS - Medicaid Reimbursement	87% of reimbursement revenue
Older Americans Act	0.376% of reimbursement revenue
Senior Care Act	0.640% of reimbursement revenue
Veterans Administration	3.22% of reimbursement revenue
WORK Revenue	2% of reimbursement revenue
Private Pay Revenue	6.05% of reimbursement revenue

Strategic Sustainability

The Board of Directors' financial goal is 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 must continue to find ways to pay our caregivers higher wages to provide sustainable services. Some of this may come through our other programs that actually reimburse \$25 to \$37/hr such as VA, Senior Care Act and Older Americans. We also actively recruit donors for our charitable funding source. 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.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

A comparison of the beginning and ending fund balances shows that we are slowly crawling out of a deficit. An analysis of the impact of expenditures on fund balances during the 2025 budgeting process proved that employee insurance premiums and business insurance coverage continue to escalate. We continue to find ways to cut corners to balance our books. Currently, we have roughly \$115,000 in liquid cash reserves and 90,000.00 in restricted funds at Douglas County Community Foundation. Based on our current monthly expenditure of approximately \$90,000 per month, we have roughly 2 months of expenses on hand.

Analysis of expenditure changes

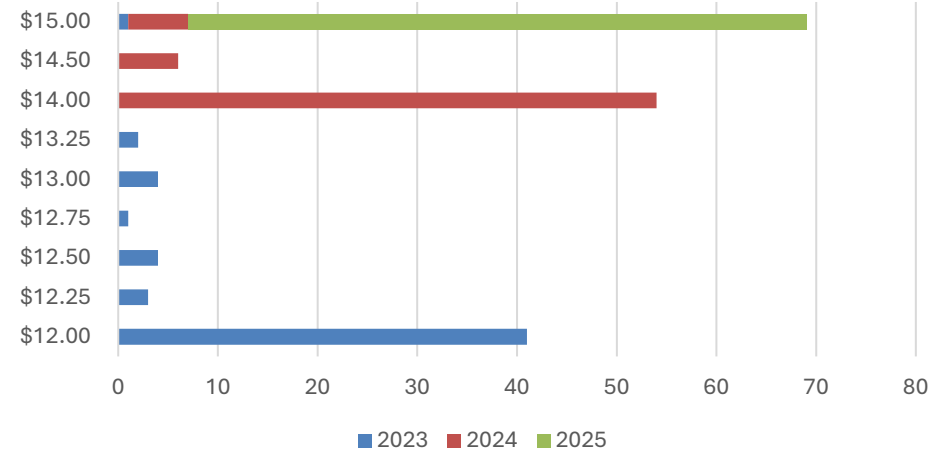
An analysis of the impact of expenditures on fund balances during the 2025 budgeting process proved that employee insurance premiums and business insurance coverage continue to escalate. In 2022 and 2023, we worked with Gray Advertising to implement a digital marketing presence for recruiting. It was an expense the Board was willing to back. In the end we did have success, but some of that success was also the fact that KU began their Job Fair after the pandemic hiatus. We were able to secure additional KU students as caregivers. We have discovered that we do not need to market to obtain new clients. The MCOs have plenty of clients to add to our roster. It is a delicate dance to have enough caregivers, but not too many waiting around for a client as they will go elsewhere for a job. We prefer not to have too long a waiting list of clients, as there are times when caregivers are just not to be found. The bottom line is that Marketing as an expenditure is always a topic of discussion at staff and board meetings.

TRINITY IN-HOME CARE - GRAPHS 1-4

Increase of Gross Pay from 2023 to 2025



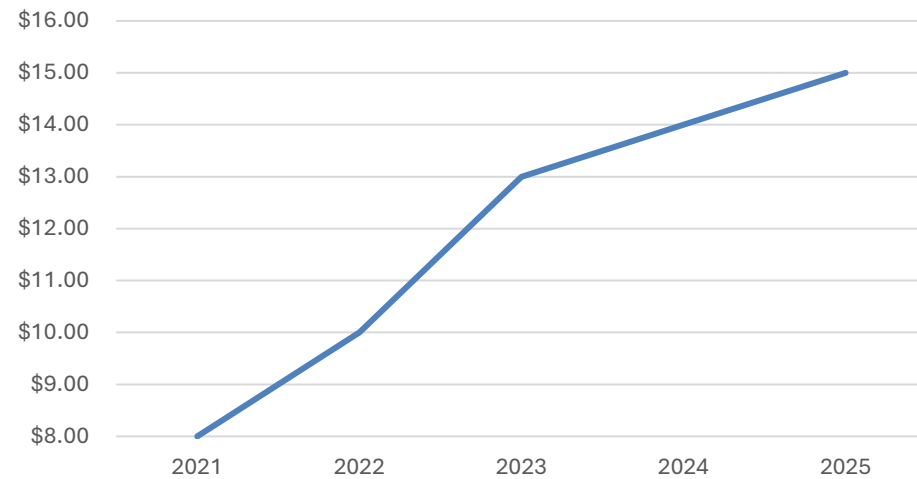
Hourly Rates from Jan 2023 to Jan 2025



Graph 1

Graph 2

5 Year Trend of Starting Wages for DSPs



Graph 3

2026 Budget Request Detail

calculated fields

Community Partner	Van Go, Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	602,719	729,204	718,167	643,849	643,849	527,558
Douglas County	20,000	20,000	20,000	20,000	20,000	20,000
City of Lawrence	0	24,700	0	0	0	0
United Way	15,000	0	0	0	0	0
Grants	470,667	484,818	503,288	590,458	565,000	565,000
Fundraisers	177,573	169,874	151,349	165,000	165,000	165,000
Contributions	219,029	248,948	274,533	200,000	200,000	215,000
Other: Earned (space rental, art sales)	73,929	99,201	67,511	93,600	85,000	95,500
Other: Misc & CARES Act	79,925	0	0	0	0	0
Interest	103	7,265	12,475	5,000	5,000	5,000
Total Revenues	1,056,226	1,054,806	1,029,156	1,074,058	1,040,000	1,065,500
Total Revenues and Fund Balance	1,658,945	1,784,010	1,747,323	1,717,907	1,683,849	1,593,058
Expenditures:						
Salaries	589,273	677,429	772,827	783,249	776,386	799,821
Employee Benefits & Payroll Taxes	49,991	57,038	54,018	72,676	71,949	74,304
Health Insurance	34,774	37,818	45,673	48,053	48,053	48,053
Supplies	57,860	52,202	51,386	62,908	66,682	70,683
Utilitites, Building Maint.	25,774	31,707	28,178	29,313	29,313	29,313
Travel & Training	5,181	7,000	3,611	5,150	5,150	5,150
Equipment	19,853	15,806	13,592	15,335	16,255	17,230
Debt Payments	0	0	0	0	0	0
Other: Operating Costs	69,609	75,166	56,780	65,251	65,251	67,500
Other: Insurance & Professional Fees	42,255	51,890	71,186	66,752	66,752	68,513
Other: Special Projects	35,171	59,787	6,223	10,500	10,500	10,500
Total Expenditures	929,741	1,065,843	1,103,474	1,159,186	1,156,291	1,191,068
Ending Fund Balance 12/31/xx	729,204	718,167	643,849	558,721	527,558	401,990

2026 Community Partner Budget Request

Community Partner	Van Go Inc	Contact Name	Lori McSorley
2026 Request Amount	\$ 20,000.00	Phone Number	785-842-3797
Total Partner Budget	\$ 1,191,068.00	Email	lori@van-go.org
Unrestricted Fund Balance	\$ 527,558.00	Website	https://www.van-go.org/

Community Partner Summary

Community Partner Overview

Van Go, Inc. is a non-profit organization which provides job training and life skills training to teens and young adults through art-based employment. Innovative 'earn while you learn' approaches assist at-risk youth and young adults facing significant obstacles that hinder their ability to complete their education and secure stable, successful employment. Van Go helps employees define their vision of success through a blend of art, social work and workforce development, offering practical training that delivers meaningful, real-world impact.

Youth and young adults qualify for employment based on the following criteria: living in poverty, experiencing houselessness, addressing truancy, discontinued their high school education, receiving support through an Individual Education Plan, are pregnant or parenting, involvement in the juvenile court system, placed in foster care, living with a physical disability, or are diagnosed with a mental health condition. In 2024, 74% of individuals employed through Van Go's programs had more than one of these criteria. Through employment, Van Go provides opportunities to learn practical skills which promote self-sufficiency through these programs:

Pre-Employment Preparation Program (PEPP) offers participants, ages 14 to 15, 30-hours of pre-employment and life-skill training. Participants learn essential employability and soft skills while engaging in art expression. Ending the four-week program, each youth receives a mock interview, a personalized resume and cover letter, mock interview and a paid stipend.

Jobs in the Arts Make Sense (JAMS) employs Apprentice Artists, ages 14 to 18, in three eight-week sessions per year. JAMS teaches important soft skills like task completion, punctuality, responsibility and teamwork. JAMS Apprentice Artists are employed not only to create art, but also to collaborate with a social worker to set goals, identify pathways to success and address mental health needs. The JAMS program's long-term objective is to tackle underlying issues that hinder a young person's success in school, work and life.

The Arts Train (TAT) Program employs young adults, ages 18 to 24 who are not enrolled in school, to help them transition to self-sufficiency. Many young adults do not have support systems and navigate life independently. TAT Apprentice Artists create artwork while working with a social worker to address mental health needs and explore pathways to success. The 10-month program includes nine months of on-site training and a paid internship with businesses aligned with their interests. The program provides hands-on experience (and ideally a secure job post-internship) and ongoing support to help participants meet employer expectations, ultimately removing barriers to success in their path to education, certification or employment.

Lastly, Van Go's Go Healthy Program is integrated throughout the organization, offering a holistic approach to wellness that translates into successful behaviors. Employees learn that practicing healthy habits outside of the workplace helps perform better in the workplace as well. Go Healthy programming includes mental health supports, healthy snacks and daily summer lunches, mindfulness and physical activities and education on healthy relationships, nutrition and overall wellness.

For more than 25 years, Van Go has adjusting services to address emerging needs of Douglas County residents including:

- Creating a proactive behavioral health system that encourages prevention practices for youth and young adults
- Increasing food security and access to healthy foods to all Van Go participants
- Providing education and opportunities for physical activity
- Fostering an equitable local economy by proactively cultivating employment and job sustainability while working to decrease poverty

Van Go is committed to continue addressing these needs and adjusting to the evolving needs of Douglas County residents.

Service Overview

1. Performance Indicator: Evaluation Improvement

Target: 90% of participants show improvement in performance reviews

Baseline: 60% of participants report having no prior work experience

Rationale: Since Van Go serves as the first employer for many, it is crucial to teach foundational skills that are highly valued by employers, ensuring participants are well-prepared for future employment opportunities.

Performance: 95% JAMS evaluation improvement; 88% TAT evaluation improvement

Contributors: Essential employment skills are taught including attendance, timeliness, working well with others, handling feedback and effective communication. All youth receive performance reviews and have opportunities for bonuses and leadership positions. All youth actively participate in client meetings with customers (mural, bench and commission customers). They are taught how to conduct a meeting, interview a client, make presentations and speak in public. These essential skills reflect progress towards achieving goals and showing improvement in performance reviews.

2. Performance Indicator: Education Completion

Target: 75% of participants report improved school performance

Baseline: In 2024, 39% of Van Go participants report needing an Individual Education Plan (IEP) at school due to a specific learning challenge or disability. Additionally, 5% of participants reported struggling with truancy.

Rationale: The National Center for Education Statistics cited seven national studies which report that students with an IEP have a dropout rate of 15%. Additionally, The National Dropout Prevention Center reports that truancy is the number one reason why individuals exit school. These education completion barriers decreases the high school completion rate.

Performance: 79% of participants report improved school performance after working at Van Go which helped them stay on track for high school graduation.

Contributors: Participants receive Comprehensive Adult Student Assessment Systems (CASAS) testing to assess academic needs, particularly in the areas of reading, writing and mathematics. If participants fall short of established standards, they are provided targeted, on-site tutoring until they meet the set benchmark. Additionally, participants who have discontinued school before graduation are given paid access to GED testing with the goal of certificate completion.

3. Performance Indicator: Improved Mental Health

Target: 85% of participants report improvement in mental health

Baseline: 79% of participants report having a mental health condition which affects their daily lives

Rationale: In a national study, The National Institute of Health reports that unemployment rates are twice as high for individuals with a mental health diagnosis. Additionally, The National Alliance on Mental Illness reports that diagnosed individuals make significantly less when they are employed.

Performance: 92% of participants reported increased self-confidence; 89% of participants felt more prepared to make healthy decisions because of Van GO's focus on health

Contributors: Van Go's comprehensive support system is designed to help individuals navigate the complexities of overall wellness. Mental health services are provided by Social Workers through both group sessions and one-on-one counseling. Additionally, Van Go makes referrals to community resource partners to ensure a holistic approach to the employee's wellbeing.

Equity

What is your organization doing to advance equity?

Van Go was established on the belief that everyone should be given their own unique opportunity to succeed. Van Go provides opportunities to all individuals, especially individuals who experience economic and social disadvantages due to systematic discrimination, exclusion or unequitable access to resources and opportunities. Van Go operates on core values such as:

- Provide opportunities for success
- Offer mutual respect and understanding
- Inspire hope for the future
- Create a safer environment for self-expression
- Encourage self-empowerment
- Create a loving “home away from home”

Part of creating a loving home away from home is meeting people where they are by providing employment opportunities for a wide range of perspectives and experiences. Van Go aims to support career development for underrepresented groups. In 2024, Van Go employed individuals in the following underrepresented categories who are often vulnerable to marginalization:

- 79% of all participants identified as having at least one mental health diagnosis
- 66% of all participants fall into low-income brackets
- 50% of all participants are considered racial minorities
- 39% of participants identified as having learning disabilities, development disorders or other special needs
- 7% of participants identified as having truancy issues or not completing high school
- 5% of participants identified as being in the foster care system
- 3% of all participants identified a physical disability
- 2% of all participants identified as having juvenile court contact

Though Van Go does not collect data on these groups of people, through social service needs, Van Go has also served participants who identify as LGBTQ+, transgender, non-binary, neurodivergent and religious minorities. As a workforce development organization, our primary goal is to provide essential social services that uplift individuals and skills which lead to gainful employment. By offering these opportunities, we aim to create pathways for personal and professional growth, helping to break down barriers and foster a more inclusive and equitable community.

Have you employed strategies to mitigate equity considerations? Please list those below.

Van Go was founded on the principle that equity is key to advancing individuals in the workforce. As part of this pledge, the organization takes a proactive stance in promoting equity, actively implementing the following strategies which ensure fair opportunities and positive outcomes:

1. **Equitable Access:** Van Go focuses on ensuring resources, opportunities and support are equally accessible to all individuals. Additionally, Van Go provides life skills to program participants as a wraparound service. The organization intentionally brings outside speakers and resources from diverse backgrounds to teach about a range of subjects that are culturally relevant.
2. **Inclusive Decision-Making:** Van Go seeks diverse perspectives when making decisions, whether in team meetings, policy planning or project development. One example is by selecting murals that represent a diverse range of individuals and represent a broad spectrum of employees who are hired to paint them. To ensure cultural respect and relevancy, Van Go actively seeks consultants from the communities represented in the artwork. This approach fosters inclusivity and ensures the murals resonate with the diverse communities they depict.
3. **Data-Driven Analysis:** Van Go uses data to monitor outcomes, identify disparities and measure progress towards equitable goals. This helps ensure accountability and guides future decision making.
4. **Inclusive Opportunities:** Van Go collaborates with youth leadership to gather feedback on programming and special events, ensuring that the organization stays aligned with the evolving priorities of the diverse population the organization serves. This also provides a valuable opportunity for youth to develop their leadership skills, giving them a platform to voice their opinions, set goals and help shape the direction and structure of the organization's initiatives.

Budget Request Analysis

Analysis of Revenue Sources

Van Go generates annual income through a diverse mix of revenue sources, ensuring the ability to support ongoing programs and initiatives. These sources include:

- \$357,458 -- is budgeted for the Department of Labor Workforce Investment and Opportunities Grant (WIOA)
- \$20,000 -- Douglas County (requested)
- \$590,458 -- Corporate Support and Private Foundations
- \$165,000 -- Fundraising Events
- \$200,000 -- Individual Contributions
- \$50,000 -- Investment Earnings
- \$93,600 -- Other Earned Income (gallery sales, building rental commissioned art work including Benchmark commissioned benches and the Adornment holiday gallery)

Van Go understands the demands on the community, especially with the limitations on federal funding that have come with the new administration. Given these financial constraints, the organization is actively exploring ways to bring in additional income. Potential revenue streams such as renting the Van Go kitchen space as a commissary kitchen and expansion of programming are options. While these efforts are still in the planning stages, Van Go is committed to finding sustainable solutions to continue supporting the community. Additionally, Van Go's roof is in poor condition and needs replaced. To support this critical infrastructure need, the organization is exploring additional grant resources for an upcoming capital campaign which is not reflected in the budget.

Douglas County funding is an important part of Van Go's budget for several reasons. First, Douglas County funding plays a crucial role in leveraging federal funding and other contributions, as it provides an official endorsement that signals local government support. Additionally, Douglas County plays a vital role in supporting citizens in need by helping them acquire job skills and access social services. These resources empower individuals by helping them contribute to their own personal and community goals.

Significant increases were made on the revenue side of the budget to support important increases on the expenditure side, as well as adjustments made in anticipation of rising expenses due to inflation. Recognizing the financial pressures ahead, Van Go took proactive steps to ensure the budget could accommodate these increases.

Funding has not been reduced by any sources as of this funding request, though Van Go is preparing should the new administration make changes to federal funding, as it has to other non-profit organizations in the community.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

In 2024, Van Go anticipated a fund balance of \$605,508, but its actual fund balance was \$643,849. The organization updated its pledges receivable which included a multi-year \$75,000 pledge which was recorded in 2024 in full. Van Go received an additional \$8,000 in grants than budgeted, however, fell short in other categories. Fundraiser income was down, earning \$151,000. Van Go chose to forego its spring fundraiser due to understaffing during the transition in Executive Directors. Self-generated income was down to \$67,000, partially due to one less weekend in sales in the Adornment holiday gallery year. Understanding the variances in budget, Van Go tightened spending with actual expenses at \$1,103,474 verses the budgeted \$1,112,659.

Analysis of expenditure changes

Changes have been made to the expenditure side of the budget as well. The decision to raise wages to a living wage resulted in a significant increase in salaries, employee benefits and payroll taxes. Additionally, the organizational structure was changed after the departure of two Executive Directors which caused a budget increase. After careful consideration, Van Go changed to a single Executive Director structure supported by four department directors and one additional support staff, a significant change. The structure, though more robust, now works more efficiently and allows the organization time to seek out new funding resources, make adjustments in programming to support consistently elevated needs of the community and support the exploration of new avenues of revenue generation through innovative strategic planning.

2026 Budget Request Detail						
	calculated fields					
Community Partner	Baldwin City Chamber of Commerce					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx		-6,730	33,427	4,721	4,721	7,671
Douglas County	5,000	10,000	10,000	0	0	10,000
City of Baldwin City	36,000	36,000	31,000	31,000	31,000	31,000
United Way	0	0	0	0	0	0
Grants	0	40,000	5,000	10,000	10,000	0
Fundraisers	15,000	9,012	30,022	34,000	34,000	34,000
Membership	24,600	26,500	26,993	43,750	43,750	43,750
Other (includes tourism guide Partner	1,800	0	0	0	15,000	15,000
Sales	0	0	761	0	0	0
Interest	50	241	133	100	100	100
Total Revenues	82,450	121,753	103,909	118,850	133,850	133,850
Total Revenues and Fund Balance	82,450	115,023	137,336	123,571	138,571	141,521
Expenditures:						
Salaries	67,000	49,971	66,423	66,000	66,000	66,000
Employee Benefits	480	0	0	0	0	0
Health Insurance	2,400	0	0	0	0	0
Supplies	1,500	1,554	1,147	500	500	500
Utilitites, Building Maint.	2,500	9,662	5,030	2,800	2,800	2,800
Travel & Training	1,700	275	2,475	2,500	2,500	2,500
Office Equipment	3,600	1,580	2,395	600	600	600
Debt Payments	0	0	0	0	0	0
Other (advertising, website, other mis	0	6,304	4,715	0	25,500	25,500
Rent	7,200	7,200	6,605	7,200	7,200	7,200
Event Expenses			40,280	22,000	22,000	22,000
Insurance	2,800	798	1,363	1,400	1,400	1,400
Bookkeeping		4,252	2,182	2,400	2,400	2,400
Total Expenditures	89,180	81,596	132,615	105,400	130,900	130,900
Ending Fund Balance 12/31/xx	-6,730	33,427	4,721	18,171	7,671	10,621

2026 Community Partner Budget Request

Community Partner	Baldwin City Chamber of Commerce	Contact Name	Dana Mullis
2026 Request Amount	\$ 10,000.00	Phone Number	785-594-3200
Total Partner Budget	\$ 130,900.00	Email	dana@baldwincitychamber.com
Unrestricted Fund Balance	\$ 7,671.00	Website	https://www.baldwincitychamber.com

Community Partner Summary

Community Partner Overview
<p>The Chamber provides leadership for the business community and enhances the quality of life to benefit the community as a whole. It focuses its efforts on economic vitality, promotion of the community's economic activity, organizing to create strong and sustainable foundations, and enhancing the design of our physical assets. The Baldwin City Chamber of Commerce has faced significant challenges throughout 2023 and 2024 due to the absence of an executive director. This period saw a decline in membership numbers as we struggled to find suitable leadership for the organization. In August 2023, two board members, now in these roles, offered to divide the responsibilities into two positions; an Organization Director & a Community Engagement Director. Since then, we've embraced this innovative approach and have been tirelessly working to revitalize our business community. Despite inheriting a fractured business landscape and a disjointed board, we've taken on the challenge with determination.</p> <p>Our primary goal has been to reunite stakeholders, foster collaboration, and rebuild trust within our community. Through our efforts, we've successfully reinstated and bolstered key events and initiatives. We are actively exploring avenues to introduce new opportunities to connect and thrive. As a Main Street Community, we are dedicated to upholding our standards and are diligently working towards achieving accreditation.</p>
Service Overview

We are committed to enhancing the lives of all citizens in Baldwin City, and through our programs and events, we strive to positively impact every aspect of Baldwin City's socio-economic landscape. One of our flagship initiatives, the Be Well Baldwin City Health Festival stands out as a testament to our commitment to community wellness. This month-long event brings together various groups and organizations to promote health awareness through engaging activities and events. Culminating in a capstone event at Baker University featuring over 60 local vendors promoting health and wellness. Due to the DCCCA Community grant concluding, we are unable to host this event in its entirety in 2025, but we are working on ways to bring it back in the following years.

In 2024, we welcomed 11 new businesses through ribbon-cutting ceremonies. Additionally we celebrated the transformation of a dilapidated gymnasium building into a fresh and much-needed Community Center.

Building on the success of our 3rd Friday Markets, we've expanded the number of participating vendors, creating vibrant spaces for local artisans and businesses to thrive. We also resurrected the much-loved Chamber Golf Tournament with plans to make this year's event more engaging and fun.

We are proud to highlight the transformative impact of our support for local media. Ownership change in our small newspaper has resulted in a significant improvement in the quality of news coverage, amplifying community voices and issues.

Our dedication to supporting local businesses extends beyond events and initiatives. Through proactive assistance and guidance, we've helped entrepreneurs secure grand opportunities, including City-awarded CDBG-CVR funds in 2024. As a Main Street Community, we've initiated significant growth as the Chamber of Commerce was the recipient of two significant grants in 2024. First, the Love, Kansas grant, is part of a national campaign through the Kansas Department of Commerce. This initiative showcases Kansas' abundant job opportunities, high quality of life, excellent education system, and affordable communities. Through digital and social media efforts, influencer partnerships, and strategic in-person events, we hope to reach those who may be considering a return to our great state—or discovering it for the first time. The second grant, the Tourism Marketing Grant, awarded us \$10,000 to develop Baldwin City's first Visitor's Guide. This crucial project, currently underway with our Promotions Committee and devoted volunteers, will serve as an essential tool for attracting visitors to our community.

Equity

What is your organization doing to advance equity?
<p>The Baldwin City Chamber of Commerce & Main Street is committed to advancing equity by ensuring that everyone in our community has a place in Baldwin City’s revitalization efforts. Through Standard Two of the Main Street Program, we recognize that strong, thriving communities are built by investing in people—our greatest resource.</p> <p>We foster an inclusive organizational culture that welcomes diverse voices, ensuring that our board leadership, volunteer base, and staff reflect the broad spectrum of our community. We offer individual, non-profit, and business rates meaning that anyone can join. By prioritizing diverse volunteer engagement, we create opportunities for all residents to contribute their time, talents, and passion to Baldwin City’s success.</p> <p>Our operational structure and leadership development are designed to support and empower individuals from all sectors of the community, increasing participation and strengthening our shared vision. By investing in professional staff and strong board leadership, we enhance our capacity to serve the community effectively and equitably.</p> <p>At its core, our commitment to equity through the Main Street Approach means ensuring that every business, resident, and stakeholder has the opportunity to shape the future of Baldwin City. We believe that when everyone has a seat at the table, our community thrives.</p>
Have you employed strategies to mitigate equity considerations? Please list those below.
<p>We are always willing to provide our community with a neutral platform to disseminate information that impacts us all. Enhancing equity is essential for ensuring that opportunities for prosperity are accessible to all members of society, regardless of background or circumstance.</p> <p>We lean a lot on feedback from our community as our evaluation of impact. This feedback is collected in several ways from post-event surveys, social media interactions, focus groups, etc.</p> <p>After any event, we always ensure transparency and accountability by regularly reporting outcomes and identify areas for improvement. These results are documented and referred to in the future to drive change.</p>

Budget Request Analysis

Analysis of Revenue Sources

1. Membership: Membership growth is our primary focus. With the lack of leadership and extended transition period, the trust of some previous members needs to be rebuilt, which may require targeted outreach efforts and additional communication.
2. Salary Constraints: The organization faced challenges in attracting qualified candidates for the Executive Director position due to salary constraints. This led to the decision to split the full-time Chamber of Commerce & Main Street Program Director role into two part-time roles. With these roles filled, it has increased organizational capacity but also required splitting the offered salary. While this arrangement allows more flexibility and focus on multiple projects, it's important to ensure the workload is manageable.
3. Grant Opportunities: There are no grant opportunities for operating support, however we are always seeking grants for specific projects or initiatives aligned with the Chamber's mission and goals for supplemental operating revenue. We will begin a grant application from the Kansas Tourism Board in June of 2024 for a marketing project.
4. City Budget Constraints: The City of Baldwin City's inability to increase its budget for the Chamber.
5. Event-based Revenue: The reinvigoration of the Chamber Golf Tournament presents an opportunity to generate revenue through event participation fees, sponsorships and related activities. Expanding and diversifying the Chamber's event portfolio, including networking events, workshops, and community festivals, could further capitalize on event-based revenue streams.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Keeping in mind the grant funding that we are receiving for dedicated projects (Love, KS & Tourism Guide) we are currently projecting a \$25 profit. However, we are coming off of a -\$31,000 loss from 2024. Much of this was due to additional travel expenses required to fulfill our Main Street training requirements and our error in not getting the 2025 Douglas County Partnership Application submitted, and continued decline of membership.

We have restructured both our membership rates and packages this year, but we must put in the work to get our membership numbers back up to where they should be. The two new co-directors are both creative people, each of whom also owns their own creative businesses, so we are looking forward to expanding revenue generating activities. We feel like we are finally getting to a place where we can get some traction and start rebuilding and regaining the trust of our community.

Analysis of expenditure changes

As we continue to carefully manage our budget, the Chamber of Commerce has made strategic adjustments to our expenditures to remain financially responsible while still fulfilling our mission.

1. Travel Budget Limitations: The board has established a firm travel budget that we must adhere to, which unfortunately means we will not be able to attend the Main Street America Conference in Philadelphia this April. While this is a setback in terms of professional development and networking opportunities, we have identified alternative training methods to ensure our team remains up to date on best practices and Main Street initiatives.
2. Be Well Event Modifications: With the conclusion of the DCCCA grant, which previously supported the Be Well initiative, we will not be able to host the event at the same scale as in past years. Instead, we will explore a more streamlined, cost-effective approach to continue promoting health and wellness in the community.
3. Potential IRS Penalty: Another financial consideration this year is a pending IRS penalty resulting from an oversight by the previous Director during the transition between accountants. We are actively working to resolve this issue and will adjust our budget accordingly once we receive final confirmation of any required payment.

Moving Forward - While some of these adjustments present challenges, we remain committed to prudent financial management and will continue to find innovative ways to deliver value to our members and the community within our budget constraints.

Supplemental Request for Additional Funding (1)

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

Community Partner	Baldwin City Chamber of Commerce	\$ 10,000.00
Purpose of additional revenue from County		
<p>The requested funding from Douglas County is integral to the ongoing operation of the Baldwin City Chamber of Commerce. This financial support is crucial for sustaining the Chamber's efforts in promoting economic growth, fostering community engagement, and supporting local businesses within Baldwin City. The allocated funding will be utilized to meet various organizational obligations, including but not limited to:</p> <ol style="list-style-type: none">1. Staffing Costs: Supporting part-time staff members who play critical roles in executing the Chamber's initiatives and programs, including event coordination, member engagement, and administrative tasks.2. Operational Expenses: Covering essential operational expenses such as office rent, utilities, insurance, and other overhead costs necessary to maintain a functional work space.3. Program Development and Implementation: Funding various programs, events, and initiatives aimed at supporting local businesses, promoting economic development, and enhancing the overall quality of life in Baldwin City.4. Member Services and Support: Providing valuable services and resources to Chamber members, including networking opportunities, etc.5. Community Outreach & Engagement: Facilitating outreach efforts to engage with diverse community stakeholders, build partnerships, and foster collaboration with local government, businesses, nonprofits, and residents. <p>This partnership will ensure the sustainability and effectiveness of the Chamber's efforts in driving positive impact and fostering a thriving business ecosystem for years to come.</p>		
Impact if supplemental request is not funded		
<p>If the request for funding from Douglas County is not granted, it would have significant implications for the Baldwin City Chamber of Commerce and its ability to fulfill its mission and support the local community. Here are some potential impacts:</p> <ol style="list-style-type: none">1. Operational Constraints: Without the funding support, the Chamber may face financial constraints that could impede its ability to cover essential operational expenses such as staffing costs, office rent, utilities, and other overhead expenses. This could lead to reduced capacity to execute programs and initiatives effectively.2. Staffing and Program Reductions: The Chamber may have to consider reducing staff hours, which could impact the organization's ability to deliver services and support to members. Similarly, programmatic activities, events, and initiatives may need to be scaled back or discontinued due to limited resources.3. Decreased Member Services: Funding constraints could result in a reduction in the quality and quantity of services and resources available to Chamber members. This could include fewer networking opportunities, educational workshops, advocacy support, and access		

to business development resources, ultimately diminishing the value proposition of Chamber membership.

4. Diminished Community Impact: The Chamber plays a vital role in promoting economic growth, fostering community engagement, and supporting local businesses within Baldwin City and the surrounding area. Without adequate funding, the Chamber's ability to drive positive impact and contribute to the overall well-being and prosperity of the community may be compromised.

5. Long-Term Sustainability Concerns: Continued lack of funding support could raise concerns about the long-term sustainability and viability of the Chamber. It may become increasingly challenging to attract and retain members, secure sponsorships and donations, and maintain organizational relevance and effectiveness in the absence of adequate financial resources.

In summary, the failure to secure funding from Douglas County would have far-reaching consequences for the Baldwin City Chamber of Commerce, its members, and the broader community. It could lead to operational constraints, staffing reductions, decreased member services, diminished community impact, and long-term sustainability concerns, ultimately undermining the Chamber's ability to fulfill its mission and support local economic development and prosperity.

calculated fields

Community Partner	Cardinal Housing Network					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/25		0	0	19,273	8,000	19,273
Douglas County				383,000	178,000	247,000
City of Lawrence						
United Way						
Grants			6,000	174,900		
Fundraisers						
Contributions			103,000		52,000	
Other - Program fees						
Other						
Interest						
Total Revenues	0	0	109,000	557,900	230,000	247,000
Total Revenues and Fund Balance	0	0	109,000	577,173	238,000	266,273
Expenditures:						
Salaries			0	117,000	16,308	78,000
Employee Benefits			0	20,000	2,000	8,000
Health Insurance			0	0	0	
Supplies (construction, beds)			3,822	3,000	3,000	
Utilitites, Building Maint.			1,217	9,000	1,902	16,000
Travel & Training			0	5,000	0	
Office Equipment			0	1,000	445	
Debt Payments			0	0	0	
Other - Construction			81,124	383,000	160,762	145,000
Other - Insurance (includes WC)			3,564	7,008	3,444	
Other - Rent (May-Dec 1046 NH)			0	20,000	0	
Total Expenditures	0	0	89,727	565,008	187,861	247,000
Ending Fund Balance 12/31/xx	0	0	19,273	12,165	50,139	19,273

2026 Community Partner Budget Request

Community Partner	The Cardinal Network	Contact Name	Hannah Bolton
2026 Request Amount	\$ 0.00	Phone Number	308-379-6487
Total Partner Budget	\$ 247,000.00	Email	hannah.bolton914@gmail.com
Unrestricted Fund Balance	\$ 19,273.00	Website	https://cardinalhousingks.org/

Community Partner Summary

Community Partner Overview
<p>Cardinal Housing Network, Inc. (EIN: 99-1494577) is a Douglas County, KS based non-profit established 2024. The organization was created to provide safe and substance-free transitional housing opportunities for women in Substance Use Disorder (SUD) recovery and to expand the affordable housing pool available to female headed households in Douglas County. Additionally, the organization seeks to provide supplemental wrap around services through internal and external local partnerships to ensure graduates of the CHN program have the tools necessary to reintegrate back into the workforce and larger Douglas County community.</p> <p>CHN will add 8 transitional housing units of the the 15 SUD units identified in "A Place for Everyone", the adopted community plan to end chronic homelessness. The organization has also worked closely with both non-profit and governmental leaders to support the needs DGCO has identified in the 2024-2029 Community Health Improvement Plan (CHIP) and will support 7 female head of household families in the 7 units at 1126 and 1128 Ohio St. properties through affordable and supportive housing opportunities.</p> <p>The organization is currently overseeing two major property rehabilitations and is near completion on an adaptive re-use renovation of a vacant commercial property in downtown Lawrence. The three properties include a Group Home for 10 single women located at 1046 New Hampshire St. that will prioritize referrals from local DGCO agencies, including Drug, Behavioral Health Court, Adult Services, and DGCO Sheriff's Re-Entry Program. The intention is to create a seamless transition from DGCO supported agencies serving a potential resident during crisis (active addiction, incarceration, homelessness) into a supportive, welcoming environment where accountability and life skill development is central to their housing experience. The 7 units at 1126 and 1128 Ohio St. will provide 1-2 years of transitional housing for female headed households to rebuild and reunify with children in a substance-free environment.</p> <p>Since inception, CHN has worked diligently to build community partner relationships, develop formalized MOUs, and braid funding</p>

opportunities in an attempt to maximize and streamline the investment DGCO has placed in the supportive, transitional, and affordable housing space. The organization attended DGCO sponsored training with the Cooperation of Housing Solutions (national leader in homelessness cycle prevention) in the Spring of 2024 and has adopted a model of care that separates housing and property management from the supportive services a resident may need. This approach provides a holistic solution to housing, and removes the need for CHN to duplicate mental health and/or care coordination services that are already available in Lawrence and the broader county.

Cardinal Housing Network seeks to provide an inclusive, substance-free community that strengthens outcomes of marginalized or disenfranchised community members through thoughtful programming, rental credit history building, and permanent housing advocacy to the broader Lawrence and Douglas County community.

Service Overview

Cardinal Housing Network intends to follow best supportive housing practices guidelines as identified through the Cooperation of Supportive Housing network. Through that model, the organization has developed service partnerships that will provide the majority of behavioral or SUD related care to residents through case management and/or intensive outpatient services.

The organization has developed partnerships with two care coordinating agencies to fill gaps in services unable to fill through Cardinal Housing Network. A MOU with Mirror, Inc was developed in late 2024 to provide 9 hours of Intensive Outpatient Services to residents at 1046 New Hampshire. For 2026, CHN intends to launch a care coordination partnership with Family Promise of Lawrence to provide 1x week budget, employment, and youth specific services to the families residing at 1126 and 1128 Ohio St. This arrangement will also support families on the New Horizons transitional voucher waitlist as FPL is a primary referral partner for this initiative. The braided arrangement will be formalized with an MOU.

CHN seeks to cap the transitional housing offerings at 2 years for residents, giving participants ample time to develop healthy habits and build necessary community with peers to promote long term success. This 2-year transitional timeframe aligns with the requirements of multi-year rehabilitation programs like DGCO Drug Court and Behavioral Health Court (typically 18 months) and is in alignment with both New Horizons voucher (2 years) and vouchers distributed through DGCO Re-entry. A CHN resident can request to extend their stay via Board of Directors approval if permanent, affordable housing options are unavailable post program or if sobriety is at risk.

The organization has secured below-market rent for all units listed above and will prioritize affordability in all aspects of the program. Residents at 1046 New Hampshire will be charged \$125/weekly for rent, utilities, and program fees. This rate falls below other SUD housing related models, including Oxford (\$150+/weekly), the primary organization providing SUD beds for women in Douglas County. This decrease in weekly fees is designed to provide a more affordable option for residents arriving from a place of crisis, including jail re-entry, structured SUD detox and rehabilitation, and homelessness.

CHN will provide below market rent at the 7 apartment units located on Ohio St. CHN will serve as the master lease and utility holder for residents at the Ohio St. apartments. CHN will work closely with Family Promise and Douglas County's New Horizons voucher program to move families through the current 2-3 year waitlist for transitional housing placement.

This application requests CHN funding to support both a shallow subsidy fund to implement an income-based rental model, providing gap funding for potential residents who fall below the poverty line. The organization also seeks a utility assistance fund, allowing families the opportunity to save and prepare for their longer term housing goals as identified through budgetary case management with Family Promise of Lawrence.

The organization intends to provide three additional components on top of property management to enhance resident outcomes and the continuum of care for incoming residents: supplemental care coordination in partnership with local providers, educational and experiential programming opportunities for residents, and life skill development opportunities, including meal planning and hygiene related education, to prepare graduates of the program for long-term success in their housing journey.

Equity

What is your organization doing to advance equity?

In 2024, Cardinal Housing Network (in partnership with DGCO and DGSO Re-Entry) identified major housing gaps in availability for women in SUD recovery in Douglas County. Women have far fewer transitional housing opportunities than the male population and nearly 1/4 of the bed availability that surrounding communities like Shawnee, Sedgwick, and Johnson County have available in the SUD space.

For justice involved individuals, lack of sober housing options can result in extended jail time served, out-of-town placement that separate individuals from their recovery community and DGCO based service providers, and displaces families, particularly children, from DGCO based schools and support systems. Providing women and female headed households with safe, supportive, and affordable housing opportunities supports not only enhances individual outcomes but ultimately, supports family preservation through harm reduction (moving, rebuilding community, accessing resources, uprooting children from support systems).

Additionally, the organization has adopted inclusive policies and house manual procedures that support equitable housing opportunities.

1) Prioritization of affordability. The organization understands that exorbitant rental fees and unnecessary entry point fees (deposits, first/last month rent) are a major barriers to individuals or families emerging from housing volatility. CHN will not require unit or pet deposits and will assume responsibility through fundraising and community building efforts to support unit turnovers between residents. These policies were adopted with the understanding that single female headed households have significant financial responsibilities and often times, less economic agency than men. (CHIP priority #1, Anti-Poverty)

Note: To support individual economic empowerment, CHN is seeking DGCO support to launch two resident support funds: a shallow subsidy fund and a utility assistance fund for residents at 1126 and 1128 Ohio St. The shallow subsidy fund will allow CHN to honor income-based rental rates. Rent at the 7 units on Ohio St. have been secured below market rate. However, those rates are potentially still unattainable for potential residents and families who fall below the poverty line. A shallow subsidy fund can provide small stipends to residents (\$100-\$200/mo) to support an income-based rental program. Utility assistance funds will be utilized to off-set financial burdens that fluctuating monthly bills pose. CHN's 2025 DGCO budget request prioritized energy efficient solutions at the 7 apartment units in question - those efforts will reduce monthly utility costs for years to come.

2) ADA accessibility at 1046 New Hampshire. This ensures vulnerable populations, particularly individuals with limited mobility, have the same opportunities to grow and participate in supportive recovery communities.

3) Acceptance of residents utilizing Medicated Assistant Treatment (MAT). MAT has historically not been accepted through other models of

SUD housing like Oxford. This will broaden options for individuals who rely on medication to assist in their recovery journey. (CHIP priority #2, Behavioral Health)

4) Acceptance of residents with a criminal history. Individuals with felony drug convictions have historically been excluded from other models of SUD housing. This inclusive policy will broaden housing options for DGCO agencies supporting justice involved individuals and provide a pathway to true reintegration in the community. (APFE priority)

Have you employed strategies to mitigate equity considerations? Please list those below.

Cardinal Housing Network is still in a pre-operational phase but intends to place priority on reducing financial barriers to access basic needs, allowing families to build foundational skillsets and financial security before entering permanent housing placement. Education, access, and advocacy will be key themes in building an equitable program.

Addressing affordability:

1) Development of a meal program or fresh produce program across all 3 properties. CHN holds the belief that access to fresh and substantive food can change behavioral health outcomes. CHN is actively in discussions with local farms to acquire surplus of fresh fruits and vegetables at not cost for residents at 1046 New Hampshire. Furthermore, the organization will approach regional grocery stores like Hy-Vee and Dillon's to seek in-kind or foundation specific support for food efforts. CHN has received meal program support through the Kansas Fights Addiction fund and Douglas County Community Foundation to the tune of roughly \$28,000 for 2025. CHN will explore grant opportunities through the "Food is Medicine" hosted through the Sunflower Foundation. With significant federal cuts to regional food banks, alternative funding or in-kind avenues will be explored to their fullest extent (CHIP priority #5, Food Security)

2) Providing furnished units or furnishing support. It is an expensive endeavor to furnish a home and create a space that suits the needs of a family. CHN will work diligently to meet the material needs a new resident or family may have through fundraising, mutual aid, and family/apartment sponsorship opportunities with the DGCO business community. The organization will work closely with 100 Good Women, the Social Service League, and the Children's Community Center to fill any gaps in clothing or home furnishing needs. (CHIP Priority #1 Anti-Poverty)

Community connections:

3) Development of an internal CHN peer program and/or utilization of DGCO Peer Fellows programming in 2026. Individuals with lived experience provide invaluable connection and guidance to individuals moving out from a place of crisis. Once fully operational following construction completion at all three properties, CHN intends to provide peer-based employment opportunities for individuals who may have difficulty entering the workforce i.e. gaps in resumes or former termination during mental health or SUD related crisis. (CHIP priority #2, Behavioral Health)

4) Access to educational and cultural programming. CHN intends to provide meaningful programming that is inclusive and celebratory of diverse voices and experiences. Belonging plays a significant role in health outcomes. Additionally, the Community Health Improvement Plan has placed priority on educational and supportive opportunities for new mothers, particularly Black mothers. CHN will work closely with the Public Health Department to provide on-site trainings for new or expecting mothers.

Addressing barriers to housing:

5) Acceptance of pets at Ohio St. properties. Pet restrictions are often a major barrier for individuals who are leaving domestic violence situations or individuals who utilize service animals in their broader mental health journey.

6) No requirement for rental history or credit checks. By developing a referral pipeline for housing placement with CHN, the organization will rely on care coordinators and referring partners to provide information on financial or behavioral challenges that may have contributed to prior housing insecurity. These partnerships will encourage the development of collaborative solutions to meet both financial and supportive needs of residents.

Budget Request Analysis

Analysis of Revenue Sources

CHN has obtained unrestricted private donations to support the current renovation efforts and operational requirements. The bulk of these funds have been used to rehabilitate two severely dilapidated properties to meet code compliance and safety requirements for housing. Limitations in staff capacity and delays to a public announcement (set to occur upon the opening of 1046 New Hampshire) have limited opportunities for full-scale prioritization of fundraising activities. Fundraised dollars have been used to complete renovation efforts at 1046 NH and begin renovation efforts at 1128 Ohio St. prior to receiving the first reimbursement from DGCO granted funds in January 2025 and are currently in circulation to support construction.

CHN also received grant funding from the Kansas Fights Addiction fund via RFP #3 to support staff salaries, beginning February 28, 2025 and ending April 15, 2026. The notification of grant award and date of distribution required minor gap funding through unrestricted private donation to support staffing needs. The grant additionally supported a meal program, programming and training efforts, and necessary operational supplies like UA kits. Grant funding was also obtained in 2024 through the Douglas County Community Foundation to support a meal program to the tune of \$6,000. These dollars have yet to be utilized due to delays in construction and are reflected in the ending cash balance.

Upon submission of this request, CHN is still in pre-operational phase with no program fee (rent, utility) collection. Program fee funds will generate modest revenues sources at 1046 New Hampshire but will be sufficient to support operational requirements including organizational insurance, rent required to support landlord commercial loan obligations held in Solidago LLC at 1046 NH, utilities, and software management monthly fees. These program fees are set lower than market rate to transfer cost savings to residents. Program fees will not generate enough revenue to expand internal programs, provide additional full-scale services, or support staffing expansion.

Fundraising efforts following completion of construction of all three properties will exclusively focus on building internal capacity, providing additional wrap around services to residents, and/or expanding property management services through landlord/CHN partnership building.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

The budget document indicates a modest cash surplus for 2024. However, CHN has already utilized that ending fund balance for construction efforts and gap salary support in 2025 prior to the Feb 28, 2025 KFA grant distribution. Through the KFA grant, 2025 DGCO reimbursement schedule, and upcoming collection of resident program fees, the organization will be able to operate within the 2025 adopted budget.

Budgetary shortfalls are expected in construction due to previously unknown costs associated with code compliance and safety measures. The organization seeks DGCO support to offset those costs and address safety concerns not accounted for in 2025 DGCO submission. Detailed information can be found on the following page in Supplemental Request #1.

Analysis of expenditure changes

Product inflation, costs of historical materials, and further inspection of the properties (with newfound knowledge of general construction requirements) have increased the total construction budget to complete the requests originally requested through DGCO's 2025 budget hearing process. CHN's 2025 DGCO ask included the following priorities: safety, comfort, and energy efficiency, and the additional 2026 construction request seeks to support those same priorities. The organization will complete an additional \$100,000 in fundraising to support priorities not included in the original request: cosmetic and functional upgrades and furnishings for 7 units.

Supplemental Request for Additional Funding (1)

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

Community Partner	The Cardinal Network	\$ 247,000.00
Purpose of additional revenue from County		
<p>Cardinal Housing Network is requesting one-time capital improvement funds valuing \$247,000 for the completion of rehabilitation of 1126 Ohio St. This property will support 4 individual apartment units for single mothers and children and serve as a collective Ohio St. meeting space and laundry facility for residents of both properties. The dollars requested support structural and safety related concerns associated with the property.</p> <p>The total acquisition for bringing 7 apartments units and 1 group home is anticipated to be \$1,234,462. Cardinal Housing Network received \$383,000 in the 2025 DGCO budget cycle, and is seeking an additional \$247,000 in 2026, for a total DGCO investment of \$630,000. Private donations and personal investment for all 8 units is \$604,462. Cardinal Housing Network intends to seek additional private donations to complete the project in attempts to keep DGCO investment at or below 50% of total project costs.</p> <p>1046 New Hampshire Budget details: The total project budget at 1046 New Hampshire St. was \$627,462. \$367,462 in private capital was allocated to property acquisition, permitting, architectural fees, commercial loan payments, etc. \$260,000 was the total rehabilitation costs, including furnishings. \$145,000 privately funded. \$115,000 were DGCO dollars allocated to the project. These supports included ADA deck materials, electrical upgrades, fire suppression system, fire alarm system, and a security system.</p> <p>1128 Ohio St. (anticipated completion early Fall 2025) Estimated total project cost: \$266,000 \$207,000 is DGCO supported. DGCO supports included measures to obtain resident safety and energy efficiency. Private support supporting cosmetic upgrades, architectural drawings, and on-going expenses value at \$59,000.</p> <p>1126 Ohio St. (anticipated launch of rehabilitation August 2025) Anticipated project cost: \$280,000 2026 DGCO request to support safety and energy efficiency measures: \$247,000 Anticipated privately funded contributions, including furnishings: \$33,000</p>		
Impact if supplemental request is not funded		

There are three major concerns that would arise if CHN is unable to receive additional support from the 2026 DGCO budget process to support rehabilitation efforts at 1126 Ohio St.

1) Inability to provide necessary safety measures for residents, particularly child safety, residing in the spaces. There are significant health and safety issues in the property that have accumulated over the years through unlicensed labor through property management companies (patch work type solutions) and lack of formal code compliance through the building permit process. CHN is committed to addressing core structural issues could pose health or safety risks to residents with City permitting staff supervision.

2) Major delays in the organization's ability to provide 4 units of housing for female headed households is the primary concern if 2026 DGCO funding is not received. Not having secured funding in place will likely result in delays in construction efforts, as CHN would need to wait for donation dollars to come in to begin scheduling necessary work. Historically, CHN has struggled to provide community partners with accurate timelines for construction completion due to long wait times for subcontractor service delivery. For example, CHN was placed on a four month wait list for fire suppression installation at 1046 New Hampshire.

3) CHN labor associated with rehabilitation cost reduction. CHN has been able to negotiate with subcontracting companies to maintain original February 2024 bids, offsetting increased costs due to construction inflation. Additionally, the org has obtained multiple bids for projects accounted for in the 2025 budget submission and has been actively pursuing ways to cut costs without compromising quality of work. These efforts have resulted in thousands of dollars in cost reduction for the project, ensuring that DGCO dollars are used with integrity and as intended.

CHN has completed renovations at 1046 New Hampshire St. and have utilized 2025 DGCO reimbursed funds to complete safety measures required for Group Home, General code compliance. The up-front funds to complete these final safety initiatives were generated through private donations. This project was under-budgeted upon DGCO submission in April 2024 (pre building permit approval in late April 2024) and was not originally included in the 2025 DGCO submission. Additionally, CHN is expecting the rehabilitation project at 1128 Ohio St. to be roughly \$90,000 over budget due to preservation requirements issued from the Historical Resource Council in late 2024.

This additional request of \$247,000 for rehabilitation at 1126 Ohio St. includes dollars needed to complete the original 2025 DGCO request (roof, insulation, porch repair, and general exterior needs necessary for energy efficiency, resident health, and safety) and the additional needs outlined above including fire systems, mold remediation, and egress. This dollar amount should accommodate all health and safety requests and excludes interior upgrades that will be generated through private donations.

2026 Budget Request Detail

calculated fields

Community Partner	Douglas County CORE					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx		0	4,000	26,500	26,500	31,500
Douglas County						
City of Lawrence		22,000	40,000	95,000	95,000	95,000
Grants						
Fundraisers						
Contributions		10,000		5,000	5,000	180,000
K-State 105			87,500	125,000	125,000	
Other						
Interest						
Total Revenues	0	32,000	127,500	225,000	225,000	275,000
Total Revenues and Fund Balance	0	32,000	131,500	251,500	251,500	306,500
Expenditures:						
Salaries		0	40,000	135,000	135,000	275,200
Employee Benefits		0	0	0	0	24,800
Consulting Services						60,000
Entrepreneur Support Grants						100,000
Technology						10,000
Supplies		3,000	5,000	10,000	10,000	10,000
Marketing		10,000	10,000	15,000	15,000	20,000
Co-Working & Retail Space		15,000	50,000	60,000	60,000	100,000
Total Expenditures	0	28,000	105,000	220,000	220,000	600,000
Ending Fund Balance 12/31/xx	0	4,000	26,500	31,500	31,500	-293,500

2026 Community Partner Budget Request

Community Partner	Douglas County CORE	Contact Name	Kyle Johnson
2026 Request Amount	\$ 0.00	Phone Number	785-766-2881
Total Partner Budget	\$ 600,000.00	Email	kyle@douglascountycore.com
Unrestricted Fund Balance	\$ 31,500.00	Website	https://douglascountycore.com

Community Partner Summary

Community Partner Overview
<p>Please see this document for the latest, complete overview on CORE: https://docsend.com/view/yrqd6j6cps5jauvq</p> <p>Note: we are using this document to fill up our Advisory Council, Mentor Network, Partner Network and Donor Base, and to significantly expand CORE's programming and impact.</p> <p>What is CORE? CORE is a non-profit formed in 2023 that builds programs and community for ALL entrepreneurs in Douglas County. CORE is also working with other organizations across Kansas to boost the state's entrepreneurial ecosystems.</p> <p>"ALL" entrepreneurs means:</p> <ul style="list-style-type: none">- All industries- All stages- All demographic groups with extra emphasis to ensure that marginalized groups are welcomed into CORE's programs and able to access networks and resources that have been previously inaccessible. <p>What is entrepreneurship? Entrepreneurship is the act of starting and running a business. Entrepreneurs manage many different kinds of businesses. Examples:</p> <ul style="list-style-type: none">- An Indigenous artist who makes beaded earrings and sells them in local retail stores and pop-ups markets- A restaurant or retail store owner with a "brick and mortar" location

- A provider of local services (e.g. accountant, massage therapist, pet care)
- Innovators with software, engineering and manufacturing solutions and products

Why does Entrepreneurship matter?

- There are 2 ways we can directly grow our economy:
 - Create and grow our own businesses (aka entrepreneurship), and
 - Recruit other businesses to the community.
- However, recruitment is extremely difficult if we don't already have a robust entrepreneurial ecosystem that creates our own home-grown "primary employers" (i.e. locally-owned businesses with large or growing employee populations). To grow our economy, we need to boost our focus on entrepreneurship. Entrepreneurship is THE most important ingredient required to grow and sustain a community's economy.
- Facts:
 - Nearly all net new jobs are created by companies less than 5 years old. (source: The Kauffman Foundation)
 - Nearly half of all US employees work for small businesses. (source: Bureau of Labor Statistics)
- Economic growth via an equitable entrepreneurial ecosystem is critical because it leads to economic self-determination and closes gaps in income inequality, healthcare and educational outcomes.

State of the economy in Douglas County and Kansas:

- Douglas County has underperformed its peers (i.e. university-heavy communities near major metro areas) over the last 25 years and grew jobs at 53% below the national average.
- To catch up, Douglas County needs to invest in community partners with holistic approaches that support all entrepreneurs.

Challenges Faced by Entrepreneurial Ecosystem Builders:

1. First-time entrepreneurs require significant support for 3+ years. They need:
 - Training and 1:1 support provided by entrepreneurs with real-world experience, and
 - A community of peer entrepreneurs that fosters learning, connection, and emotional wellbeing—because the journey can be lonely and emotionally exhausting.
2. Most communities have significant gaps in entrepreneurial support because:
 - Entrepreneurs need to learn a wide variety of skills and these are specific to each entrepreneur's industry and stage,
 - These needs are only well understood by seasoned entrepreneurs, and seasoned entrepreneurs are usually focused on their own entrepreneurial endeavors – not community-building.

How CORE is addressing these challenges:

1. CORE is entrepreneur-led and its programs are designed to meet the real needs of entrepreneurs.
2. CORE is focused on equity and fostering community among peer entrepreneurs.

We will explain these two items in the sections that follow.

Service Overview

CORE's Stage and Industry-Specific Programming Model

Please see this graphic (<https://docsend.com/view/u5ery3bmd949buzn>) which illustrates how CORE's programming is aligned to entrepreneur stages & industries. This model helps overcome a wide variety of everyday obstacles instead of teaching an abstract curriculum and leaving it to entrepreneurs to figure out how it applies to their specific business. This is successful because it has been designed by entrepreneurs, for entrepreneurs.

Here is a description of the key programs within the diagram:

1. K-12 + YEC: CORE is not currently offering this program but is proposing it with this request. We need to significantly boost youth exposure to entrepreneurial concepts and skills in our local schools. The County currently runs the annual Youth Entrepreneurship Challenge and CORE has helped prepare and judge participants for the last few years. However, only about 7 groups present each year. We would like to see this number grow to at least 20 annually and we'd like to place an emphasis on making sure that at least 20% of those presenters start a business and generate revenue. This will nurture our entrepreneurial talent pipeline. We will provide accelerated versions of our e101, e201, e301 and pre-accelerator courses to students.
2. Pre-Accelerator: CORE is launching this program in 2025. It is a statewide idea to pitch deck program for any kind of tech startup. (Note: a major roadblock for tech startups is that they simply don't know how to get started.)
3. Pitch Competition: CORE will hold its 3rd annual pitch competition in 2025. We had 12 applicants in 2023 and 56 in 2024!
4. Hackathon: CORE held its 1st annual hackathon in 2024 and worked with 10 teams to rapidly build software prototypes within a single weekend.
5. Venture Studio: We're launching a venture studio to help startups with solid pitch decks build prototypes, raise money and make progress.
6. Roundtables: We have 3 roundtables that focus on industry-specific community building. Each roundtable meets on a bi-weekly basis and is facilitated by CORE. However, the needs of the entrepreneurs in the meetings drive the discussions and actions taken by CORE and the group. We've covered a wide variety of topics. Examples: AI-assisted software development, the mental health of our entrepreneurs, bartering opportunities between entrepreneurs, social media marketing skill-building.
7. Entrepreneurship 101 - CORE teaches FastTrac (a curriculum offered by the Kauffman Foundation). This provides basic entrepreneurial acumen and tools.

8. Entrepreneurship 201 - CORE will start teaching the lean startup method in 2025 (to help entrepreneurs spend as little time and money while making progress.)
9. Entrepreneurship 301 - CORE will begin working with cohorts of entrepreneurs to refine their business plans, pitch decks, strategy and messaging. This is an extension of the lean startup method but becomes more personalized for each entrepreneur.
10. Giving Back - Entrepreneurs who have made it past the stressful startup and growth phases love sharing their entrepreneurial knowledge and domain expertise with other entrepreneurs. CORE is building a network of mentors and subject-matter experts to help entrepreneurs in earlier stages overcome challenges and learn from the successes and mistakes of other entrepreneurs.

Equity

What is your organization doing to advance equity?

CORE is creating spaces led by minority voices, fostering safe environments for underrepresented entrepreneurs that are rarely found in other local organizations. This has supported healing within the minority entrepreneurial community, who have played a direct role in shaping CORE's model. This authentic, community-centered approach has laid the foundation for a culture of reciprocity throughout Douglas County.

At the heart of our community-building efforts are our bi-weekly roundtables. One of our core gatherings, the 'Arts, Wellness, Food & Local' roundtable, is predominantly made up of entrepreneurs from BIPOC and LGBTQ communities. These sessions have sparked meaningful conversations and opened doors for bartering relationships, where participants trade services and skills to support one another. In addition, CORE has created multiple markets and vending opportunities specifically for BIPOC and LGBTQ entrepreneurs—offering free spaces to showcase and sell their products and services. Unlike many other events that charge vendor fees and limit access, these opportunities are intentionally designed to be inclusive and accessible.

Have you employed strategies to mitigate equity considerations? Please list those below.

Since most of the entrepreneurs CORE works with on a regular basis are members of the BIPOC and LGBTQ communities, equity considerations are baked into the very fabric of our daily work. We're facing challenges alongside these entrepreneurs and are in the trenches doing the work with them. We hear their stories, get their feedback and work with them to grow their businesses. When entrepreneurs join CORE, they provide demographic details so we can easily quantify our impact.

Budget Request Analysis

Analysis of Revenue Sources
<p>We don't currently receive funding from Douglas County.</p> <p>Major Contributors to-date:</p> <ul style="list-style-type: none">- The City of Lawrence (total of \$157,000 across 2023, 2024 and 2025)- K-State 105 (total of \$212,500 across 2024 and 2025)- Grow KS (total of \$20,000 across 2024 and 2025)- Other private donors (total of \$20,000 across 2023, 2024, 2025) <p>We're preparing to embark on a large private donation drive. The goal is to obtain \$250,000 in annual commitments for the next 5 years. We're also creating a corporate partner network (which will also raise funds for the organization) and have several major corporate partners who have tentatively committed.</p> <p>We're also pursuing grant opportunities.</p> <p>Because CORE is a young organization, it has undergone a rapid transformation. Its funding started at \$22,000 in 2023 and has ramped to about \$250,000 in 2025. We expect this growth to continue because we need to continue to ramp programming, marketing and staff to ensure that we help as many entrepreneurs in Douglas County as possible.</p> <p>We're incredibly nimble. We develop new programs, learn and adjust rapidly to ensure our proposed solutions meet the needs of entrepreneurs. As a result, over the last few years, our programming has evolved rapidly. It will continue to do so for at least the next 3 to 5 years.</p>
Analysis of beginning & ending fund balances and dedicated or restricted cash reserves
<p>N/A since we haven't previously been funded by the County.</p>

Analysis of expenditure changes

N/A since we haven't previously been funded by the County.

However, this request is for marketing, events, microgrants, mentoring and staff to implement programs for entrepreneurial support.

Demand is driving our need to expand in these areas. Entrepreneurs are excited by our programs and community-building efforts, and this work is vital to our community and economy.

Supplemental Request for Additional Funding (1)

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

Community Partner	Douglas County CORE	\$ 225,000.00
Purpose of additional revenue from County		
<p>This request is for:</p> <p>\$50,000 - marketing & events</p> <p>\$75,000 - microgrants & mentoring</p> <p>\$100,000 - staff to develop the talent pipeline and increase the volume of entrepreneurs being supported by the work already being performed</p> <p>The marketing, events, microgrants and mentoring will allow CORE to start or expand the following programs outlined in the Service Model PDF (https://docsend.com/view/u5ery3bmd949buzn):</p> <ul style="list-style-type: none">- K-12, YEC and Mini-Camps. Goal: 50 students will attend at least one program and 20 student teams will present at the YEC in 2026 (a 3x boost year over year).- Entrepreneurship 201 and 301. CORE is already teaching FastTrac (e101), and now we need to expand into the level of education (201) and personalization (301). We expect 75 entrepreneurs will enroll in these classes in FY 2026.- Expansion of the Mentor / Expert network. We will add 20 additional mentors / experts in FY 2026. (We currently have about 10.)		
Impact if supplemental request is not funded		
<p>CORE will continue to do its best to grow our entrepreneurial ecosystem. We have a smart model and competent / motivated staff, but we need more than 2 staff people if we are to aggressively overhaul our entrepreneurial ecosystem. With the County's support, we can make Douglas County one of the top 3 entrepreneurial ecosystems per capita within 500 miles by 2030.</p>		

Supplemental Request for Additional Funding (2)
(Fill this out for any amount in addition to the request amount listed on page 1)

Community Partner	Douglas County CORE	\$ 100,000.00
Purpose of additional revenue from County		
<p>CORE recognizes that policymakers are seeking economic development strategies that are both measurable and accountable. In response, CORE has developed a data-driven model designed to meet those expectations. Please refer to the following document for more detail: https://docsend.com/view/yrqd6j6cps5jauvq These pages are particularly relevant: - Projected Impact - Economic Impact Assumptions</p> <p>Using a bottoms-up methodology, CORE has created an economic model that translates entrepreneur support into incremental revenue growth for the County’s tax base. If this supplemental request is approved, CORE will take the following steps during FY 2026: 1. Convene a working group of diverse community stakeholders—including representatives from the County and its current economic development partners—to review and refine CORE’s economic model, ensuring broad community alignment and buy-in. 2. Develop systems to track key entrepreneur-level data points necessary to implement the model effectively (e.g., increased salaries and revenues, new business creation, job growth, commercial and residential real estate activity, and sales tax contributions). 3. Provide the County and working group members with access to a live data dashboard displaying up-to-date aggregate economic impact metrics. This initiative is designed to deliver a transparent, measurable return on investment—helping County leaders make confident, data-informed decisions about the future of economic development.</p>		
Impact if supplemental request is not funded		
<p>CORE will not implement this model or technology for the County, but CORE's entrepreneur programming will continue.</p>		

2026 Budget Request Detail

calculated fields

Community Partner	Family Promise of Lawrence					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	866,540	965,955	1,054,596	1,901,993	1,901,993	2,158,181
Douglas County	15,000	37,189	37,189	30,000	30,000	30,000
City of Lawrence	0	0	0	0	0	
United Way	0	0	0	0	0	
Grants	118,937	128,927	193,006	300,000	300,000	300,000
Fundraisers	206,109	185,356	115,085	187,000	165,000	187,000
Contributions	518,521	448,717	1,407,445	1,270,000	900,000	1,270,000
Realized Gains	15,965	6,279	44,836	19,207	13,000	19,207
Other - Unrealized Gains	-71,353	31,411	-9,859	-7,462	-7,462	-7,462
Interest	7,553	9,764	17,639	44,103	40,000	44,103
Total Revenues	810,732	847,643	1,805,341	1,842,848	1,440,538	1,842,848
Total Revenues and Fund Balance	1,677,272	1,813,598	2,859,937	3,744,841	3,342,531	4,001,029
Expenditures:						
Salaries/Contract services	435,484	422,315	537,888	1,018,000	600,000	1,020,000
Employee Benefits/Staff Development	17,505	13,500	24,047	34,606	30,000	35,000
Health Insurance	24,069	19,775	30,319	53,400	50,000	55,000
Insurance/Taxes	46,704	51,666	62,180	114,500	100,000	115,000
Building Maint. / Utilities	28,049	28,068	23,111	37,000	43,000	45,000
Mt. Hope Expenses	0	0	0	71,163	80,000	82,000
Bookkeeping/Audit/Fees	14,910	11,456	26,421	32,300	20,000	24,000
Debt Payments	2,508	65,051	29,884	29,884	30,000	30,000
Program Costs	121,810	127,142	107,920	155,250	155,250	160,000
Office Expenses/Natl. Fees	12,435	12,333	15,473	15,250	15,000	15,500
Development	7,843	7,696	100,701	10,100	61,100	12,000
Total Expenditures	711,317	759,002	957,944	1,571,453	1,184,350	1,593,500
Ending Fund Balance 12/31/xx	965,955	1,054,596	1,901,993	2,173,388	2,158,181	2,407,529

2026 Community Partner Budget Request

Community Partner	Family Promise of Lawrence	Contact Name	Brenda Wahl
2026 Request Amount	\$ 30,000.00	Phone Number	785-218-7941
Total Partner Budget	\$ 1,593,500.00	Email	brenda@lawrencefamilypromise.org
Unrestricted Fund Balance	\$ 2,158,181.00	Website	https://lawrencefamilypromise.org/

Community Partner Summary

Community Partner Overview
<p>Family Promise is the nation's foremost organization addressing the crisis FAMILY homelessness. Since 2008, Family Promise of Lawrence (FPL) has served Douglas County to fulfill our mission of "Empowering families in a housing crisis to achieve stabilization through community connections." We serve families with children through our Eviction Prevention, Diversion from Shelter, Shelter, Temporary Housing and Stabilization programs. With a mighty staff of 10 full time employees and almost 1000 dedicated volunteers, FPL served 271 unique families and 980 individuals, including 584 children across all four programs in 2024. To ensure the success of families, all four programs include goal oriented case management services that focus on employment/income, budgeting/saving and obtaining and/or stabilizing permanent housing. FPL also offers Life Skills classes to families in our programs to continue to build skills and habits that parents may need in order to provide a stable environment for their family. Classes include topics such as Keys to Good Tenancy, Financial Literacy/Credit Building, self-care and parenting. If our case management team identifies additional services that fall outside the scope of FPL's traditional four programmatic offerings, FPL collaborates with other vital community partner organizations and agencies in Douglas County to help families secure and access those additional supports.</p> <p>FPL currently serves an average six families at a time in our supportive Temporary Housing program. To accomplish this, FPL manages two units we own, four apartments owned by Ninth Street Missionary Baptist Church (NSMBC) and three units owned by LMH Health in Lawrence. In addition, FPL has access to one unit owned by Atec Services in Eudora. These units are used for families in need of an additional stabilization period following a housing crisis.</p> <p>NSMBC has been working side by side with FPL for years. Through that work, they have seen the growing need for FPL services firsthand. Therefore, they've decided to leverage their own property and resources to invest even more in FPL's mission. In fact, NSMBC plans to break ground in 2025 and build a 6-plex apartment building to help FPL provide supportive housing for six more families. By providing the facility, FPL could grow our Temporary Housing program's operational capacity from 6 to 15 families at a time, or as many as 50 families in a year, directly addressing family homelessness.</p>

FPL also serves an average of 25 families at a time in our Stabilization program. Through our partnership with Lawrence-Douglas County Housing Authority (LDCHA), case management is provided to families on City HOME vouchers (New Horizons and Domestic Violence). Through this agreement, FPL provides services for families who have been in FPL programs and move into permanent housing across Douglas County with one of these vouchers. Also, families in FPL programs who move into permanent housing without a housing voucher may choose to enroll in Stabilization to receive case management for identified needs.

FPL is also developing partnerships with other organizations such as Tenants to Homeowners and Cardinal Housing to provide supportive case management to families in FPL programming moving into housing units owned/managed by those organizations. If funds are secured to expand, these partnerships will add at least 9 more families to our Stabilization program in 2026.

This proposal requests \$80,000. If approved, \$30,000 would be earmarked to continue FPL's participation in the successful Peer Fellow program, and \$50,000 would be dedicated to expanding FPL's capacity to serve Douglas County families by funding the necessary FPL case management for the supportive case management services needed to support NSMBC's new 6-plex units, as well as to expand services to support our partnerships with Tenants to Homeowners and Cardinal Housing in 2026.

Service Overview

Families in our programs begin in a situation of homelessness or at risk of losing housing and progress into stable housing. If approved, FPL will be able to continue the vital work being done with the county through the Peer Fellow program, as well as expand services and provide essential support for the success of even more families working to maintain housing.

In 2024, FPL served 80 families in our Temporary Housing and Stabilization programs, providing ongoing supportive services through case management focused on income, budgeting and good tenancy practices, connections to community resources, advocacy with landlords and LDCHA as well as other supportive services. In 2024, the average length of stay in Temporary Housing was 250 days with weekly case management, and of the 6 families who exited the Temporary Housing program, 83% successfully exited into permanent sustainable housing. The average length of stay in Stabilization in 2024 was 241 days, with at least once a month case management, and of the 48 families who exited the Stabilization program, 90% successfully remained stable in their current housing or stabilized in new housing. FPL is serving households targeted by the Douglas County Health Improvement Plan and the City's A Place for Everyone Housing Plan. We enroll families who are at or below 30% of the Average Median Income, and many are at or below the poverty level. Of families in Temporary Housing in 2024, 2 report fleeing domestic violence, 3 report a family member with a disability, 2 report experiencing substance use disorder and 3 report mental/behavioral health as the reason for their homelessness. 68% of families were single female-headed households and 61% of families entering shelter had experienced homelessness more than once.

With case management goals of finding employment that will support their household, families in our supportive housing programs are able to increase their income and save money for emergencies, decreasing the likelihood of falling into financial difficulties and back into poverty. Case managers also address barriers to employment, including childcare and mental/behavioral health for both parents and children, which means fewer missed workdays and the ability of parents to keep jobs long-term and build wealth. In this way, supportive case management addresses the current Douglas County Community Health Improvement Plan's objective of reducing the number of

single female-led households in poverty to 0%.

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 goals year. All KPIs are evaluated monthly. Adjustments to procedures and processes are made to successfully continue to move towards goal completion.

FPL addresses a very unique need in our community. FPL receives an average of 118 calls each month requesting services because there are no other organizations in our community that specifically address the needs of families and family housing insecurity. In fact, FPL is the only nonprofit in Douglas County that provides shelter for this unique group and a progressive support plan to help families transition to more stable housing such as temporary housing and even more secure housing such as voucher supported housing. If one considers that FPL receives an average 118 calls per month (approximately 1,400 calls a year) requesting services, and serves an average of 300 families a year, due to our current limited capacity, we are only able to directly address 21% of the need.

Equity

What is your organization doing to advance equity?

Through our policies, procedures and actions, FPL works hard to ensure our staff, volunteers and the families we serve are an inclusive reflection of our Douglas County Community. FPL has a Board approved DEI Statement. Additionally, FPL tracks DEIA advancement using Key Performance Indicators (KPIs) in each area of focus. All volunteers and staff must complete a DEIA training and pass the review quiz. 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.

According to the U.S. Census Bureau, 83.1% of the Douglas County population identified as White, 4.7% identified as Black, 2.7% identified as American Indian and Alaska Native, 4.8% identified as Asian, 0.1% identified as Native Hawaiian and Other Pacific Islander, 4.6% identified as Two or More Races and 7.3% identified as Hispanic or Latino. In comparison, in 2024, FPL's data showed that 33% of our family members identified as biracial/multiracial, 14% identified as Black/African American, 6% identified as Native American/Alaska Native and 47% identified as white. In addition, 11 individuals identified as Hispanic/Latino and 40 identified as Non-Hispanic/Latino. The ethnicity of everyone else was unknown or undisclosed.

Have you employed strategies to mitigate equity considerations? Please list those below.

Our KPIs across all programs demonstrate we are serving all families, based on highest needs. KPIs track that within a required timeframe, 100% of families have a case management plan in place, children under 5 are referred to appropriate agencies for assessments, families receive an application for Lawrence-Douglas County Housing Authority and all are entered in the Homeless Management Information Systems database and referred to the Coordinated Entry System in order to receive services from across the city, county and state that will best support them. FPL also partners with the City and County for initiatives such as the A Place for Everyone plan, the Anti-Poverty goals and the Community Health Improvement Plan, and we are at the table for work groups for these initiatives. FPL also has an MOU with Douglas Co. for the Housing Stabilization Collaborative to provide case management to recipients of rent assistance assigned to our agency.

Budget Request Analysis

Analysis of Revenue Sources

FPL is an extremely high quality program. While other Family Promise programs across the nation have a positive family stabilization outcome of 88%, our local program exceeds that average with a positive stabilization outcome of 89%. People in the Douglas County community see the need for FPL services and support it for its excellence and services because they understand the high quality program has a high Return on Investment.

FPL has four main sources of revenue:

1. Private contributions - 539 Unique Donors
2. Grants/Foundations- Rice Foundation, Kriz Charitable Fund, Giving for Good (DCCF), Winter Family Fund, Fairy Godmother, Lawrence Board of Realtors Community Foundation, Douglas County Community Foundation (DCCF) Community Grant, Bank of America, Momentum, Family Promise National
3. Events- 5K Home Run and the FPL Golf Tournament and Auction Party, and Imbibe (operated by Cork & Barrel with proceeds going to FPL)
4. In Kind Donations - From local businesses, individuals, 30+ faith based groups and 18 civically engaged groups

In 2024, Private contributions were 57% of all revenue, Grants/Foundations were 10%, Events were 5% and In Kind donations were 27%.

As the needs of families in the community increase, FPL Board and staff continue to seek additional sources of private contributions. With the capital campaign to raise funds for the new shelter, FPL added over 50 new and lapsed donors in 2024, who we are working to retain as ongoing partners for the increased costs of meeting needs of families in our community. Additionally, we are increasing the number of grant applications to continue to increase our capacity to meet those needs.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

There are no significant changes or variances in fund balances and no restrictions on cash reserves.

Analysis of expenditure changes

In 2024, expenditures increased for the following reasons:

- Our Temporary Housing costs increased due to an increased need for shelter spaces. Several of the Temporary Housing units were operated as shelter in place units for additional shelter space for families who did not yet have income to pay a rental fee.
- Construction costs were incurred for the renovation of the new shelter building.
- Additional staff were hired to operate the shelter.
- Our debt payment was higher in 2023 because we began paying principle on a loan used to purchase 2 houses which currently serve as supportive housing for families; in 2024 we only paid interest on the loan for the new shelter.

The Other expenditures line item increased from 2023 to 2024 for several reasons:

- FPL began to pay for accounting services which had been provided by a volunteer until April of 2024.
- Depreciation was significantly higher due to the acquisition of the shelter building.
- Audit fees increased.
- FPL was gifted with funds to pay for Name, Image, and Likeness (NIL) contracts for KU athletes to appear at FPL events as a draw.

Lastly, the current \$30,000/year funding we receive from the county is used to pay two FPL staff members to participate in the Peer Fellow program.

As noted above, Temporary Housing Costs increased due to increased need for shelter spaces.

Expenditures have been lower than anticipated in 2025 due to vacant staff positions. When the budget was set in 2024, we projected higher expenses due to incorporating a new family shelter into our programs. The shelter opened in December 2024 and as the program has gone online, we have had to make staff adjustments as we build the program. We are currently in the process of hiring for several new positions due to increasing services as we answer the need of the community in Douglas County.

Supplemental Request for Additional Funding (1)

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

Community Partner	Family Promise of Lawrence	\$ 50,000.00
Purpose of additional revenue from County		
<p>County funding currently used by FPL allows two FPL staff members to participate in the Peer Fellow program. To ensure the success of future families, receiving guidance and hearing the voice and story from someone with lived experience who has successfully graduated from our program is critical. Therefore, we are requesting the county continue to support these efforts.</p> <p>We are requesting an additional \$50,000 in funding to hire and sustain a full time FPL supportive housing case manager in 2026. Duties for this new case manager will include providing case management for residents living in NSMBC's new 6-plex and in Cardinal Housing.</p>		
Impact if supplemental request is not funded		
<p>This request is critical and has urgency because NSMBC's new 6-plex will be built by the end of 2025 and we are currently at programmatic capacity (if not a little understaffed). As stated above, we anticipate that the new 6-plex will allow us to serve 24 families a year. If funding is not secured, the units will go unfilled until we can afford to hire a case manager and ensure each family onsite can be fully supported. If received, these funds would also ensure that seven additional families will have FPL case management support while living in Cardinal Housing. Duties for this new case manager will include budgeting services, income evaluation, employment support, housing search support and wraparound service support through community partner collaborations. These specific services currently cost our organization approximately \$1,645 a year per family (\$1,645 x 31 families = \$50,999).</p> <p>The supportive services provided by case management are essential to the success of families obtaining and maintaining permanent housing. Our 2024 data shows that 83% of families who exited our Temporary Housing program successfully exited into permanent housing that would be affordable and sustainable for the family. 90% of families who exited our Stabilization program remained stable in their current housing or entered new housing. And 87% of families served in the HSC Eviction Prevention program remained stable in their current housing or exited into new, sustainable housing. Each of these families participated in case management meetings at least quarterly, some monthly, and others weekly when a crisis arose.</p> <p>Therefore, if the county chose to fund this request, we can guarantee that we will be able to successfully serve 31 additional families and fully leverage the partnerships we have built between the county, NSMBC and Cardinal Housing. We will also ensure that we will be able to truly leverage the additional housing units in a meaningful way that aligns with one of the county's biggest priorities, effectively addressing homelessness in our community through supportive housing. If we add the 31 new families we would support through this funding to the</p>		

220 families we provide homeless prevention support to each year through our work with HSC, our collaborative impact in 2026 could be 251 families! Together, anything is possible; thank you for considering our request.

2026 Budget Request Detail

calculated fields

Community Partner	HeadQuarters Kansas					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx		590,031	1,075,357	381,242	381,242	-336,098
Douglas County	279,909	183,182	0	0	0	0
City of Lawrence	0	0	0	0	0	0
United Way	0	0	0	0	0	0
Grants	3,138,088	4,237,021	3,423,716	3,192,421	3,192,421	3,249,421
Fundraisers	19,908	5,100	10,000	5,000	5,000	10,000
Contributions	80,710	95,748	73,370	110,000	110,000	60,000
Other - Programs	284,439	169,523	42,752	59,000	59,000	75,000
Other	9,877	55,917	43,801	0	0	0
US Treasury - ERC	49,273	0	0	0	0	0
Interest	478	13,781	19,815	1,400	1,400	1,500
Total Revenues	3,862,681	4,760,272	3,613,454	3,367,821	3,367,821	3,395,921
Total Revenues and Fund Balance	3,862,681	5,350,303	4,688,811	3,749,063	3,749,063	3,059,823
Expenditures:						
Salaries	1,790,118	2,633,111	2,556,747	2,635,000	2,635,000	2,427,976
Employee Benefits	119,961	178,132	188,426	194,079	194,079	257,365
Health Insurance	41,798	85,267	198,965	180,467	180,467	107,191
Supplies	69,976	413,866	292,074	47,800	47,800	27,300
Utilities, Building Maint.	207,024	286,892	236,672	207,300	220,181	220,882
Travel & Training	43,927	64,719	75,761	81,961	56,976	79,857
Office Equipment	434,066	127,584	58,507	0	0	0
Debt Payments	0	0	0	0	0	0
Other - Contractual	51,984	183,770	298,165	50,150	52,898	85,590
Other - Community Engagement	67,286	75,657	43,130	37,750	37,660	29,400
Other - Operations	421,194	46,887	230,775	560,100	560,100	564,982
Other - Depreciation	25,316	69,336	86,170	50,000	50,000	50,000
Other		109,725	42,177	50,000	50,000	50,000
Total Expenditures	3,272,650	4,274,946	4,307,569	4,094,607	4,085,161	3,900,543
Ending Fund Balance 12/31/xx	590,031	1,075,357	381,242	-345,544	-336,098	-840,720

2026 Community Partner Budget Request

Community Partner	HeadQuarters Kansas	Contact Name	Dan Watkins
2026 Request Amount	\$ 0.00	Phone Number	785-843-0181
Total Partner Budget	\$ 3,900,543.00	Email	danwatkins@danwatkinslaw.com
Unrestricted Fund Balance	\$ -336,098.00	Website	http://www.hqkansas.org

Community Partner Summary

Community Partner Overview
<p>HeadQuarters Kansas (HQ) is a 501(c)3 non-profit which coordinates with community partners to provide crisis services, training, advocacy and awareness initiatives.</p> <p>Working collaboratively with its community partners in the Douglas County Crisis Response Coalition, HQ provides: a timely option for anyone experiencing mental health crisis or emotional distress; an entry point into behavior health services; and a safe environment for individuals to find the connections they need to live healthy, hopeful and resilient lives. HQ has been providing crisis service to Douglas County residents for over 50 years.</p> <p>HQ's current staff of 32 full-time and 32 part-time employees connects with Douglas Countians through</p> <ol style="list-style-type: none">01. Its local phone line of 785-841-2345 and the 988 national crisis line to serve residents in moments of need.02. Training & Education to mobilize individuals and organizations to help in suicide prevention efforts.03. Policy & Advocacy to inform local and state officials, community members and young people to take action.
Service Overview

HQ's Douglas County Crisis Line (DCCL) operates through HQ's longstanding (785) 841-2345 phone line and connection to Bert Nash's phone system. HQ also operates the 988 Suicide Prevention Lifeline answering calls for 102 Kansas counties, including Douglas County. HQ's local and 988 statewide call center provide screening, assessment, crisis counseling, referrals to mental health and/or substance use services, and access to suicide prevention pathways. HQ's services follow National Guidelines for Behavioral Health Crisis Care. Core service delivery components include real-time crisis care, immediate access to crisis support that includes assessment for risk and triage for accessing other crisis care options, including referral to and dispatch of the Bert Nash Mobile Response Team through the Douglas County Emergency Communications Center. In 2024, HQ answered 9,829 calls on its local 841-2345 line and 16,035 calls to 988.

HQ works with the ECC, Bert Nash and others in the County's Behavioral Health Crisis Response Coalition to improve diversion from 911, Law Enforcement/ EMS, and the LMH emergency department by offering accessible alternatives designed to respond to behavioral health and suicide crises. The relationships fostered among HQ, the Mobile Response Team (MRT), Douglas County Emergency Communications, LMH and other community agencies aims to enhance efficient and effective service delivery. Specifically, HQ resources are utilized to support a system that connects individuals to mental health and human service providers through warm hand-offs and hands-on care coordination. In practice, this can entail contacting providers with the caller, referral to the MRT, coordinating transportation, providing structured follow-up contacts, and linking individuals to the Treatment Recovery Center (TRC).

Equity

What is your organization doing to advance equity?
HeadQuarters Kansas (HQ) is committed to advancing equity, in its culture, governance, and operations. These values are explicated in HQ’s governance and personnel policies.
Have you employed strategies to mitigate equity considerations? Please list those below.
The organization has recruiting and hiring procedures designed to increase efforts as an equal opportunity employer. The organization provides opportunities for staff in all areas to provide feedback and share ideas in a safe and transparent environment. HeadQuarters Kansas (HQ) 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. HQ also reviews and updates policies annually as the organization adapts and its culture progresses.

Budget Request Analysis

Analysis of Revenue Sources

HeadQuarters Kansas (HQ) funding currently comes primarily from a state-funded 988 Crisis Line grant through the Kansas Department of Aging and Disability Services (KDADS). HQ also receives some contributions from individuals and community organizations. For State Fiscal Year 2025 (July '24-June '25) the KDADS 988 grant was for \$3M. For SFY 2026, (July '25-June '26) KDADS has preliminarily approved \$3.25M for HQ's 988 Crisis Line grant. KDADS 988 Crisis Line funding for HQ in calendar year 2025 of \$3.2M is over 90% of its \$3.37M in projected revenues.

HQ's projected revenues for 2025 are significantly reduced from its 2022 and 2023 total revenues of \$3.86M in 2022 and \$4.76M in 2023 as the 988 Crisis Line was rolled out and HQ received significant funding from other state and federal grants and from Douglas County.

In 2024 HQ experienced serious organizational challenges which resulted in KDADS reducing HQ's SFY '25 988 grant by \$700,000 from the SFY '24 988 grant (\$3.7M down to \$3.0M). KDADS allocated the \$700,000 to Bert Nash Center in anticipation of embedding the 988 Crisis Line for Douglas County at the Emergency Communications Center. Ultimately, Bert Nash did not utilize that funding as operations stabilized at HQ, but HQ's \$700K loss of revenue from KDADS has had a significant impact on HQ's revenues in 2024/2025. KDADS SFY '26 grant of \$3.25M is \$400K less than HQ requested and \$450K less than HQ received in SFY '24.

In late 2023 and early 2024 KDADS and Douglas County concerns related to turmoil at HQ over board, staffing and financial issues led to the \$700,000 in reduced funding by KDADS. Douglas County had contracted with HQ for \$353,520 in 2023 to provide Crisis Line and suicide prevention services. But questions about HQ's financial reports and operations led Douglas County to require more documentation for its reimbursement requests. As a result, only \$263,437 was authorized for 2023 reimbursement. An invoice for \$80,255 of that amount remains unpaid by the County.

In Douglas County's 2024 budget process, conducted in the middle of 2023, an HQ budget of approximately \$350,000 was recommended. However, no contract was ultimately signed for 2024 due to concerns over HQ's staff and fiscal issues. So HQ received no funding from Douglas County in 2024, though it continued to answer 9,829 calls 24/7/365 on the local crisis line (785-841-2345). In 2025, there is also no contract between HQ and Douglas County due to HQ's organizational turmoil during the County's FY '25 budget process. HQ continues to handle around 1,000 calls/month on the local crisis line.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

HQ's Fund Balance at the start of 2025 was \$381,242. HQ's cost of operations to staff 24/7/365 coverage for its local line and 988 lines has remained right around \$4M from 2023-2025 and are projected at \$3.9M for 2026.

HQ averaged a \$50K/MO loss in 2024 and its reserves have continued to deplete in 2025. A \$725K loss is currently projected for 2025 which would result in a negative balance of -\$336,000 by the end of 2025.

In 2023, 2024 and 2025, HQ received a total of \$763,000 from Douglas County toward over \$12M in operational expenses while handling approximately 30% of its calls on the local 785-841-2345 Crisis Line.

HQ understands that Douglas County has no responsibility for funding HQ's 988 state-wide call responsibilities but HQ does provide significant work in collaboration with Douglas County's Crisis Response Coalition. That work and answering the local crisis line comprises at least 20% of HQ's overall efforts. This work was recognized by Douglas County in its \$700,000 of budgeted and anticipated budget assistance for HQ in 2023 and 2024. It is understandable that much of that amount was not forthcoming due to legitimate concerns and questions about HQ's financial and other operations. But over the past nine months, HQ has: overhauled its financial systems and procedures; substantially enhanced its crisis services staff; established constructive, collaborative participation in Douglas County's Crisis Response Coalition; and answered thousands of crisis calls on the 841-2345 local line.

HQ is making a supplemental request for 50% of the anticipated \$350K originally budgeted by the County for 2024 which was not finalized after the organizational turmoil (i.e., \$175,000). This \$175,000 total would be for services HQ provided, but substantially discounted from the anticipated \$350,000 to reflect the impact of organizational issues in the first six months of 2024.

HQ is also making a Supplemental Funding request for 2025 of \$350,000 to reflect the services HQ is currently providing but does not have a contract for with the County. That request is in line with the amounts Douglas County budgeted for HQ in 2023 and anticipated budgeting for 2024, i.e. \$350,000. \$350,000 represents almost 9% of HQ's 2025 budget of \$4M.

For 2026, HQ's request is also \$350,000, again almost 9% of its projected \$3.9M in expenditures.

This total of \$875,000 total for 2024, 2025 and 2026 is requested to be paid over a two and a half year period as follows:

\$175,000 in August 2025 for HQ's 2024 services as discussed above;

\$175,000 in August 2025 for HQ services in the first six months of 2025 (1/2 of \$350,000);

Approximately \$30,000/month from August 2025 through December 2026 consistent with a \$350,000/year budgeted amount.

The \$875,000 total requested for 2024, 2025 and 2026 represents an average yearly expense over a 3year period (2024-2026) of \$275,000/year, 7% of over \$12M in expenditures.

Receipt of the requested amounts would leave HQ with a projected fund balance at the end of 2026 of approximately \$35K. Basically breaking even.

Analysis of expenditure changes

In addition to the loss of \$1.5M in grant funding in 2024-25 from KDADS and Douglas County, HQ has reimbursed KDADS \$340,000 based on KDADS audit of HQ's 2021-2023 988 grants.

In order to maintain 24/7/365 staffing to answer its local and 988 Crisis Lines at a 90% or greater answer rate, HQ's budget has continued to run at approximately \$4M/year through 2024 and 2025 even through revenues have been short of meeting that rate of expenditures so HQ's reserves are about depleted.

In July 2024, the Douglas County District Court appointed Dan Watkins as HQ's statutory custodian.

Watkins, engaged Walter Way as Interim Executive Director in August 2024. Way, with the Watkins, HQ Staff and Forvis Mazars, a national accounting firm, have undertaken the development and implementation of appropriate internal controls; financial policies and procedures designed to ensure compliance with laws, regulations, contracts and grant agreements; and the presentation of timely financial statements and grant reimbursement requests that accurately and completely reflect HQ's finances.

HQ is completing audits for 2022 and 2023 which will reflect the serious deficiencies which let to the funding cuts. A 2024 audit should reflect that those deficiencies have been corrected and be timely delivered by the end of the third quarter in 2025.

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

Community Partner	HeadQuarters Kansas	\$ 175,000.00
Purpose of additional revenue from County		
<p>As noted in the Budget Request Analysis sections, HQ and Douglas County did not execute a contract for 2024, though in the County 2024 budget process in mid-2023, an HQ budget amount of approximately \$350,000 for 2024 was recommended/anticipated. While HQ did not have a contract with the County in 2024, it continued to answer the local crisis line 24/7/365, answering 9,629 calls at close to a 90% answer rate. Over 30% of the calls to HQ in 2024 were on the local line, with around 70% coming on 988.</p> <p>HQ's expenditures in 2024 were \$4.3M while revenues were only \$3.6M. The differential reflected the loss of \$350,000 from KDADS (50% of \$700,000 SFY 25 grant reduction for the July-Dec '24 period; and \$350,000 from loss of anticipated funding from Douglas County). The \$700,000 deficit in 2024 was paid from HQ reserves accumulated in 2022 and 2023.</p> <p>HQ is requesting that Douglas County fund 50% of the \$350,000 budget recommendation for 2024 which did not get formalized due to HQ organizational issues. After the Board and Executive Director resigned on July 8, the Court appointed a Custodian and HQ operations and financial systems were stabilized.</p> <p>\$175,000 represents 4% of HQ's \$4.3M in 2024 expenditures in providing crisis line and suicide prevention services. HQ's level of effort (LOE) in 2024 for services provided for its work on Douglas County calls and crisis coalition efforts represented at least 20% of its time and effort.</p> <p>HQ is not asking Douglas County to fund 20% of its 2024 expenditures representing the level of effort (that would be over \$800,000). HQ operated the Douglas County Crisis Line 24/7/365, and believes the requested \$175,000 payment for that work was earned.</p>		
Impact if supplemental request is not funded		

As the Budget Request Detail Sheet illustrates, HQ's reserves were substantially depleted in 2024 when \$700,000 in anticipated and planned funds from KDADS and Douglas County did not materialize. HQ's remaining reserves have been further depleted over the first five months of 2025 as the KDADS grant reductions and lack of a Douglas County contract has continued. HQ continues to field around 900-1000 calls a months on the local line for Douglas County in 2025 as it did in 2024. It is again an active member of the Crisis Response Coalition working with County partners. If some remuneration is not received for the work HQ does directly related to Douglas County needs, its near term financial viability is threatened.

Supplemental Request for Additional Funding (2)
(Fill this out for any amount in addition to the request amount listed on page 1)

Community Partner	HeadQuarters Kansas	\$ 350,000.00
Purpose of additional revenue from County		
<p>HQ requests that Douglas County fund 8.5% of its \$4.1M 2025 budget. As noted in Supplemental Request #1, at least 20% of HQ's level of effort in its crisis services work is directly related to its work in Douglas County through answering the local crisis line and participating as a core member of Douglas County's Crisis Response Coalition. HQ has implemented sound financial systems and controls, supplemented its staff and improved its services in the past year after its significant organizational troubles. Funding of a portion (8.5%) of its \$4.1M operation will allow HQ to stabilize its financial situation.</p>		
Impact if supplemental request is not funded		
<p>Without this funding, HQ will be faced with addressing a funding deficit of \$336,000 by the end of 2025 as set out in the Budget Request Detail spreadsheet.</p>		

2026 Budget Request Detail

calculated fields

Community Partner	Mirror Inc.					
	2022 Actuals	2023 Actuals	2024 Actuals	2025 Adopted Budget	2025 Current Estimates	2026 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx		0	0	0	0	0
Douglas County				282,318	263,279	157,500
City of Lawrence						
United Way						
Grants						
Fundraisers						
Contributions						
Other						
Other						
Interest						
Total Revenues	0	0	0	282,318	263,279	157,500
Total Revenues and Fund Balance	0	0	0	282,318	263,279	157,500
Expenditures:						
Salaries				81,449	66,242	
Employee Benefits				20,525	16,693	
Health Insurance						
Supplies						
Utilities, Building Maint.						
Travel & Training				22,844	22,844	
Office Equipment						
Debt Payments						
Treatment Uninsured DGCO residents				137,500	137,500	206,250
Detox uninsured DGCO residents				20,000	20,000	30,000
Carryover Funds						19,039
Recovery Application						5,000
Barrier Reduction Funds						10,000
Total Expenditures	0	0	0	282,318	263,279	270,289
Ending Fund Balance 12/31/xx	0	0	0	0	0	-112,789

2026 Community Partner Budget Request

Community Partner	Mirror, Inc	Contact Name	Jason Greever
2026 Request Amount	\$ 157,500.00	Phone Number	785-230-7394
Total Partner Budget	\$ 270,289.00	Email	jgreever@mirrorinc.org
Unrestricted Fund Balance	\$ 0.00	Website	https://www.mirrorinc.org/

Community Partner Summary

Community Partner Overview
<p>Mirror is a recognized leader in behavioral healthcare across Kansas, dedicated to strengthening individuals and communities by fostering hope and empowering people to redefine their lives. We provide a full continuum of evidence-based, person-centered clinical services tailored to meet the diverse needs of those we serve. Our comprehensive service offerings include outreach, social detoxification, residential treatment, intensive outpatient (IOP), and outpatient (OP) treatment. Additionally, Mirror offers peer support, person-centered case management (PCCM), medication-assisted treatment (MAT), telehealth services, and transportation assistance to ensure that Kansans have access to high-quality care and support.</p> <p>In Douglas County, Mirror plays a vital role in addressing substance use disorders (SUD) by actively participating in the Homeless Response Team. Through this collaboration, we provide four full-time and one part-time peer mentors, as well as a full-time outreach clinician who facilitates immediate access to SUD assessments and treatment. We also deliver in-person OP treatment services within Douglas County Community Corrections, supporting justice-involved individuals in their recovery. Our community-based IOP, OP, and MAT services are available at our Douglas County clinic located at 3205 Clinton Parkway Court, where we conduct SUD assessments and referrals within 72 hours of initial contact.</p> <p>Mirror has also partnered with Cardinal Housing Network to provide comprehensive recovery support services, including housed IOP/OP treatment, peer mentoring, case management, and transportation services for women residing within the program. Beyond Douglas County, Mirror operates a 33-bed co-ed residential treatment center in Topeka—soon expanding to 46 beds within the next 60 days—and a 47-bed co-ed facility in Shawnee, offering both social detoxification and residential treatment services.</p> <p>In 2023, Mirror launched the Work for Success (WFS) program in Douglas County, a transformative initiative designed to address the</p>

intersections of workforce readiness, retention, cognitive skills, and health and wellness. Through peer support, advocacy, financial literacy training, case management, and an extensive network of community resources, WFS empowers participants to break cycles of poverty, incarceration, SUD, and trauma using a whole-family approach.

In 2025, Mirror was awarded \$125,818 in Douglas County funding to support the development of our partnership with Cardinal Housing Network, enhance service provision for its residents, and cover 50% of the salary and benefits for a peer mentor responsible for transporting Douglas County residents to treatment services throughout the county, as well as to social detoxification and residential programs in Topeka, Shawnee, or other locations. While delays in the opening of Cardinal Housing Network resulting from additional mandates from the city have postponed the purchase of a new vehicle, the staffing positions outlined in the 2025 proposal have been filled, and the implementation of community-based SUD and transportation services has already demonstrated significant benefits.

Additionally, Mirror received \$137,500 to provide residential, IOP, and OP treatment services for uninsured Douglas County residents, along with an additional \$20,000 to support social detoxification services. This funding has facilitated immediate access to assessment and referral services, significantly reduced wait times for treatment, and expedited entry into social detoxification and residential care. As a result, Douglas County has realized substantial cost savings through decreased utilization of Treatment and Recovery Center (TRC) stabilization services, fewer hospital visits, and reduced incarceration-related expenses.

Service Overview

Data consistently indicates that individuals with substance use disorders (SUDs) remain significantly underserved in Douglas County (DGC).

- Based on 2023 National Survey on Drug Use and Health (NSDUH) estimates extrapolated by population, 17.1% of DGC residents aged 18 and older (20,615 individuals) had an SUD in the past year.
- An estimated 23,219 DGC residents were classified as needing substance use treatment, yet only 5,371 received it, leaving nearly 18,000 individuals without necessary care.
- According to the Kansas Department of Health and Environment (KDHE) Division of Public Health Kansas Overdose Data Dashboard, 154 drug poisoning deaths occurred in DGC between 2013-2022, averaging 13.9 deaths per 100,000 residents annually over the ten-year period.
- Research from the National Institute on Drug Abuse (NIDA) indicates that men are disproportionately impacted by illicit drug use, resulting in higher rates of emergency department visits and overdose deaths.
- Douglas County currently has no residential treatment programs available for men.

Effectiveness of Mirror's Services

Data from Mirror's clinical SUD programs demonstrates high effectiveness in achieving positive client outcomes:

- 81% of outpatient clients maintain abstinence from substance use while in treatment.

- 73% of individuals who enter residential treatment programs successfully complete them.
- 66% of outpatient clients with co-occurring mental health disorders successfully complete treatment.
- 85% of justice-involved clients secure employment or enroll in educational programs upon discharge.
- 98% of outpatient clients secure or maintain stable housing by the time of discharge.
- Outpatient client confidence in their ability to maintain abstinence increases by 22% from admission to discharge.
- 93% of clients across all levels of care report that their treatment experience was "very helpful."
- 96% of clients who complete treatment report gaining a better understanding of their alcohol and/or drug problem.
- 90% of clients report that treatment helped them develop skills to change their behavior.

Douglas County-Specific Residential Services (FY25 Allocation)

Funding provided by Douglas County has significantly reduced barriers to treatment for local residents:

- DGC residents have experienced an average wait time reduction of 38 days for residential treatment, with reductions ranging from 19 to 55 days.
- 7 DGC residents have received social detoxification services.
- 53 DGC residents have participated in residential intermediate treatment.
- 4 DGC residents have participated in residential reintegration treatment.
- Between February 1, 2025, and April 1, 2025, Mirror provided door-to-door transportation for 17 DGC residents from the Treatment and Recovery Center (TRC) and DGC Jail to a Mirror residential treatment facility.
- The cost of one day of residential stabilization at TRC is \$1,763, whereas the cost of social detoxification through Mirror is only \$195 per day, demonstrating significant cost savings to the county.

Douglas County-Specific Outpatient Services (FY25 to Date)

- 26 DGC residents have received intensive outpatient (IOP) or outpatient (OP) services through Mirror.
- 103 DGC residents have received assessment and referral services.
- 15 DGC residents have accessed telehealth treatment services through Mirror.

Equity

What is your organization doing to advance equity?

Since its inception, Mirror has remained committed to serving the most vulnerable and underserved populations across Kansas. Currently, 96% of clients in our substance use disorder (SUD) treatment programs are uninsured, underinsured, or Medicaid recipients. More than 90% live at or below the federal poverty level, and in a 2024 point-in-time survey of our residential clients, 70% identified as unhoused or precariously housed. Encouragingly, over 90% of clients discharge to stable housing following residential treatment.

Mirror has built strong, multidirectional referral networks with justice, medical, housing, and social service partners to ensure that low-income, justice-involved, and marginalized individuals have equitable access to care and related support services. We intentionally collaborate with community partners to reduce barriers and ensure no one is left behind in their recovery journey.

We recognize the disproportionate impact of substance use on racially marginalized groups. Although only 5.6% of the Kansas population is Black or African American, 13% of our clients identify as such. While 81.4% of Kansans identify as White, only 70% of Mirror's clients do. Additionally, 8% of our clients identify as two or more races, compared to 3.3% statewide. These disparities reflect the systemic inequities that exist—and underscore the importance of culturally responsive outreach and services.

To better understand and respond to community needs, Mirror has developed new demographic and outreach tracking tools within our Electronic Health Record (EHR) system. These tools allow us to analyze who is being reached and served and how our efforts are impacting different populations. This data-driven approach helps us refine our strategies to reduce disparities in access, retention, and outcomes.

Peer support is central to our equity strategy. We employ individuals with lived experience in recovery to serve as peer mentors. Their presence provides empathetic, culturally informed guidance and helps build trust with clients from diverse backgrounds. Peer mentors play a vital role in outreach, engagement, retention, and reintegration, and our peer model consistently improves treatment outcomes.

Mirror also invests in organizational inclusion and staff diversity. All employees receive DEI training at onboarding and annually thereafter. Trainings include:

- What is Diversity?
- Diversity and Me
- Bias
- What if I Say the Wrong Thing?
- Fostering Inclusion

We foster an environment where staff perspectives are valued and client experiences are honored. Our team reflects the communities we serve, allowing us to offer trauma-informed, culturally competent care tailored to individual needs.

To address common barriers to treatment access, we offer:

- Telehealth services for clients in rural or transportation-limited areas
- Translation devices and interpreters when needed
- Printed materials in English and Spanish

We are also actively expanding services to justice-involved populations. In 2024, Mirror began providing SUD services inside the Shawnee County Jail and is now expanding to the jails in Harvey and Douglas Counties. These efforts build on our longstanding role as the state's largest provider of SUD treatment to non-violent drug offenders through the Kansas Sentencing Commission's SB123 program.

Mirror's commitment to advancing equity is evident in how we break down barriers, deliver culturally competent care, and ensure that services reach those most impacted by substance use and systemic inequities. Through the integration of peer support, data tracking, inclusive practices, and community partnerships, we strive to ensure every person has a path to recovery.

Have you employed strategies to mitigate equity considerations? Please list those below.

Mirror is deeply committed to advancing equity in the services we provide, especially to historically underserved populations in Douglas County (DGC) and across Kansas. To ensure that all individuals, regardless of race, ethnicity, gender, income, or life circumstances, receive the highest quality care, we implement targeted strategies and a data-driven approach.

Staff Training and Cultural Competency: All Mirror staff receive Diversity, Equity, and Inclusion (DEI) training at onboarding and participate in annual training to promote cultural competence. This training includes topics such as:

- What is Diversity?
- Diversity and Me
- Bias
- What if I Say the Wrong Thing?
- Fostering Inclusion

Justice-Involved Populations: Mirror has a long history of serving justice-involved individuals through SUD assessments, treatment services, and diversion programs. We have expanded services to individuals incarcerated in Shawnee County Jail and are increasing our efforts in both the Harvey and DG County jails. As the state's largest provider of SUD services to non-violent, first- and second-time drug offenders through the Kansas Sentencing Commission's SB123 program, we continue to address the unique challenges faced by those within the

criminal justice system.

Telehealth and Rural Outreach: In our efforts to serve underserved communities, Mirror has developed a robust, evidence-based, and culturally informed telehealth treatment model. This model includes access to Medications for Addiction Treatment (MAT) and allows us to reach individuals in areas where in-person care is not accessible. In addition to our telehealth services, we operate satellite offices in rural Kansas counties, ensuring that individuals in remote areas have in-person access to treatment.

Addressing Social Determinants of Health: Aligned with the Substance Abuse and Mental Health Services Administration's (SAMHSA) strategies to advance behavioral health equity, Mirror addresses the broader social determinants of health within our programs. In both our SUD treatment programs and the Work for Success program, we provide clients with the resources and guidance needed to achieve employment stability, housing stability, and access to health insurance. This holistic approach helps clients address the barriers that often prevent recovery and self-sufficiency.

Stigma Reduction Efforts: Mirror actively combats the stigma surrounding substance use disorders and incarceration. Our podcast, "Re-Entry Reframed," hosted by Melissa Goodman and Kristen Shook, highlights the lived experiences of individuals re-entering communities after incarceration, sharing personal stories that challenge societal perceptions. Melissa has also played a key role in establishing Kansas' Re-Entry Council, which hosted the first Re-Entry Opportunities Conference of Kansas (ROCK) in 2024. These initiatives provide a platform for individuals to share their experiences and build understanding across communities.

Data-Driven Approach to Equity: To ensure that we meet the needs of all community members equitably, Mirror uses an advanced electronic record system to track demographic data such as race, ethnicity, sex, and other key categories. This data enables us to evaluate service access and outcomes for different populations. Performance outcomes are sorted by these demographic categories and are reviewed monthly during our agency's Quality Improvement Team meetings, ensuring continuous improvement and accountability. Mirror's focus on outreach, education, and the reduction of barriers to access supports our commitment to advancing equity, ensuring that individuals from all walks of life have the opportunity to receive the care and services they need to achieve recovery and stability.

Budget Request Analysis

Analysis of Revenue Sources

Mirror operates a broad range of programs throughout Kansas, supported by diverse funding streams. With an annual operating budget of over \$17 million, Mirror serves over 4,000 Kansans each year through our brick and mortar facilities in Shawnee, Lawrence, Topeka, Newton, Wichita, Medicine Lodge, and Anthony and reaches Kansans from all counties through our telehealth program. In Douglas County (DGC), our revenue is braided from both public and private sources to ensure service continuity across the continuum of care.

In DGC, Mirror's Work for Success Program is funded through a Department for Children and Families (DCF) contract. County funds have been braided with that funding to support a Person-Centered Case Manager (PCCM), Kansas Certified Peer Mentors (KCPMs), and a behavioral health clinician. Our plan to further integrate county funds with SUD treatment revenue has been delayed due to the postponed launch of Red Cardinal Housing, from which we have not yet received SUD reimbursement.

In addition to the funding provided by DGC, Mirror's SUD treatment programs for DGC residents during FY25 have been funded by:

- \$190,498 through federal block grant funds for low-income, uninsured or underinsured individuals (55% of total services provided)
- \$30,494 through SB123 funds for justice-involved individuals (9% of total services provided)
- \$15,233 through State Opioid Response (SOR) for individuals receiving medications for addiction treatment (MAT) (4.5% of total services provided)
- \$61,930 through Medicaid (18% of total services provided)
- \$2,709 through other sources, including private insurance, donations, client payments, and small grants (1% of total services provided).

While Mirror has succeeded in bringing over \$300,000 in federal and state treatment dollars to DGC to fund 87% of the services provided to DGC residents, County funds are vital in ensuring timely access to treatment for its residents, particularly those who are uninsured or underinsured. Funding guidelines stipulate that DGC residents utilizing federal and state funds be placed on the Kansas waitlists which operate on a first come-first served basis and are often weeks or months long. County funds support residential, intensive outpatient (IOP), and social detoxification services. They also help increase outreach and reduce delays for assessments and admission.

Mirror is anticipating a 20% decrease in federal block grant funding in FY26, reducing resources available for treating uninsured and underinsured individuals. While we successfully advocated at the state level to reduce the initial 30% cut to 20%, the impact remains significant. We are actively pursuing additional grants to offset this loss but federal grant funding remains uncertain.

Mirror began utilizing FY25 county funds for treatment in February 2025. Between February 10 and April 1, we utilized 24% of the \$137,500 allocation for residential and IOP services, underscoring high and growing demand. As awareness of bed availability grows, we expect referrals and utilization to continue rising.

Mirror is working to expand and diversify revenue sources through:

- Grant development (federal, state, and private foundations)
- Telehealth program growth with fee-for-service contracts
- Public-private partnerships

- Enhanced donor engagement and philanthropic outreach

We continue to braid funding streams strategically to maximize efficiency and ensure access to high-quality, culturally responsive care. County funding plays a key role in bridging gaps for DGC residents and protecting access in a volatile funding landscape.

Analysis of beginning & ending fund balances and dedicated or restricted cash reserves

Mirror is a statewide organization operating multiple behavioral health and social service programs, each with its own funding stream, reporting requirements, and allowable uses. As such, fund balances are managed programmatically and can vary depending on the timing of reimbursements, grant cycles, and programmatic expenditures.

In DGC, any beginning or ending fund balance related to county funding is directly tied to the timing of service delivery and invoicing. Mirror began utilizing FY25 county funds for residential and intensive outpatient (IOP) services in February 2025 to demonstrate our ability to close the wait time gap when block grant funds available for DGC residents decreased for the remainder of FY25. As of April 1, approximately 24% of the \$137,500 allocation for residential and IOP services has been utilized, with the expectation that remaining funds will be expended prior to the end of the fiscal year due to increased referrals and utilization. The \$20,000 allocated for social detoxification services has not yet been accessed in FY25, but we anticipate a drawdown on those funds later in the year as referrals increase through awareness of access and cost saving measures by the county to serve individuals through Mirror at a per diem rate of \$195 for social detoxification as opposed to detoxification in a TRC stabilization bed at the per diem cost of \$1,763 per bed day.

There have been no significant variances in fund balances compared to budgeted projections. However, the delayed launch of Cardinal Housing Network has created a gap in anticipated braided funding. Mirror planned to blend county and SUD funding for services delivered to Cardinal Housing Network residents, but no state or Medicaid reimbursement has yet been received due to the housing project's later start. This delay temporarily limited our ability to offset county funding with other sources, contributing to our supplemental request to have the allocated funds carried over to FY26.

Mirror does not maintain a dedicated or restricted cash reserve specific to Douglas County but adheres to internal financial controls and oversight procedures to ensure appropriate use of funds. Restricted reserves for other funding sources) are maintained in accordance with grantor requirements and cannot be reallocated to support county-funded services.

Mirror is actively pursuing new revenue streams—including private foundation grants, philanthropic partnerships, and expanded telehealth

reimbursement—to provide additional flexibility and reduce dependence on county funds in the future. However, county funding remains essential to ensuring timely access to care for low-income and uninsured DGC residents and maintaining continuity of services during fluctuations in other funding sources.

Analysis of expenditure changes

Mirror has experienced an increase in demand for residential and outpatient SUD services in DGC. Since launching utilization of county funds for treatment services in February 2025, Mirror has seen a rise in referrals from key community partners, including TRC, DGC jail, the Homeless Response Team, LMH, and other providers. Within the first seven weeks, 24% of the FY25 county allocation for residential and IOP services was utilized. As access to immediate beds continues to be sustained, we anticipate continued—and potentially accelerated—demand.

Increased demand directly correlates with rising expenditures, particularly for residential treatment, which is the most intensive and costly level of care. We are also seeing growing need for transportation support, outreach, and case management to engage clients with complex needs, including co-occurring mental health issues, housing instability, and justice involvement.

Additionally, costs have increased due to inflationary pressures on staffing, insurance, technology, and other operational needs. To ensure quality service delivery, we have increased investment in staff recruitment and retention efforts, including compensation adjustments, onboarding and training, and support for clinical supervision.

The delayed opening of Cardinal Housing Network has also impacted anticipated funding alignment. Mirror planned to braid county dollars with state and Medicaid SUD treatment funding for services to Cardinal Housing Network residents, but due to the delay, no reimbursement has yet been received from those sources. This has increased reliance on funding reserves and has resulted in our supplemental request for carryover funds.

As demand continues to rise and key partnerships expand—including efforts with the Douglas County Jail to provide SUD services pre- and post-release—we anticipate sustained growth in both referrals and related expenditures. Our FY26 request reflects the need to meet this growing demand while continuing to prioritize access for low-income and uninsured residents of Douglas County.

Supplemental Request for Additional Funding (1)

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

Community Partner	Mirror, Inc	\$ 79,000.00
Purpose of additional revenue from County		
<p>Mirror respectfully requests an increase in DGC funding from \$157,500 to \$236,250 to sustain and expand access to SUD treatment services for low-income, uninsured, and underinsured DGC residents. This includes a 50% increase in residential and IOP funding (from \$137,500 to \$206,250) and a \$10,000 increase for social detox services (from \$20,000 to \$30,000). The additional \$79,000 is critical to maintaining service access amid declining federal support.</p> <p>To date in FY25, Mirror has served 138 DGC residents through residential, IOP, and social detox services. Clients were referred by LMH Health, The Recovery Center (TRC), the Homeless Response Team, and other community providers. These partnerships ensure timely access to care for individuals at high risk of crisis, homelessness, and relapse.</p> <p>County funding has helped close the treatment gap for uninsured males by enabling direct admission to social detox and residential treatment—bypassing waitlists tied to federal and state funding—and by providing door-to-door transportation to and from residential care. This streamlined access has contributed to:</p> <ul style="list-style-type: none">• Reduced readmissions to TRC,• Fewer law enforcement encounters, and• Decreased emergency department utilization. <p>Currently, Mirror’s DGC services are supported by:</p> <ul style="list-style-type: none">• \$190,498 in federal block grant funds (55% of total services),• \$30,494 in SB123 funds for justice-involved individuals (9%),• \$15,233 in SOR funds for MAT services (4.5%),• \$61,930 in Medicaid reimbursements (18%), and• \$2,709 from private insurance, donations, client payments, and small grants (1%). <p>A 20% cut in block grant funding is expected in FY26, limiting treatment availability for uninsured individuals. While Mirror successfully advocated to reduce the initial 30% cut to 20%, the impact remains substantial. We are pursuing additional grants, but federal funding remains uncertain.</p> <p>Mirror began utilizing FY25 County funds in February 2025. Between February 10 and April 1, 24% of the residential and IOP allocation was utilized, demonstrating high and growing demand. As awareness of bed availability increases, referrals and utilization are expected to rise.</p>		

To promote sustainability, Mirror is expanding and diversifying revenue through:

- Federal, state, and private foundation grants,
- Growth of telehealth services and fee-for-service contracts,
- Public-private partnerships, and
- Increased philanthropic outreach and donor engagement.

Still, DGC funding remains a critical stabilizing force, bridging service gaps and ensuring that vulnerable residents receive timely, culturally responsive care. This investment reduces strain on local crisis systems and advances community health, safety, and stability.

Impact if supplemental request is not funded

If the requested \$236,500 in base funding for treatment and detox services is not awarded, Douglas County residents—particularly those who are uninsured or underinsured—will face reduced access to critical behavioral health services. Without this funding, our capacity to serve these individuals will be significantly diminished, especially as upcoming reductions in braided block grant funding further stretch resources that are already thin.

As a result:

- Uninsured and underinsured individuals will be returned to long waitlists, which are expected to grow longer due to decreased state funding. These delays increase the risk of relapse, emergency room utilization, incarceration, and other costly interventions.
- Our ability to provide door-to-door transportation from key partner sites—including the Douglas County Jail, Treatment and Recovery Center (TRC), Homeless Response Team (HRT), and LMH Health—will be jeopardized.
- Transportation to social detox and residential treatment services may again become a barrier for Douglas County residents, particularly those in rural or underserved areas without reliable access to vehicles or public transit.
- Without this funding, we risk reversing gains in timely access to treatment, continuity of care, and community stabilization—outcomes that Douglas County has worked hard to improve.

This funding ensures we can continue to serve those most vulnerable in the community, reduce the burden on emergency systems, and deliver high-value services that reduce long-term public costs.

Supplemental Request for Additional Funding (2)
(Fill this out for any amount in addition to the request amount listed on page 1)

Community Partner	Mirror, Inc	\$ 19,039.14
Purpose of additional revenue from County		
<p>Due to unforeseen delays in the opening of Red Cardinal Housing Network caused by additional facility requirements mandated by the city, we experienced a postponement in hiring the staff positions proposed in our FY25 budget. As a result, we did not utilize \$15,207.14 of the allocated funds for salaries and \$3,832.00 of the allocated funds for employee benefits. We respectfully request that the total unused amount of \$19,039.14 be carried over to FY26 to support the continued implementation of the staffing plan as originally proposed.</p>		
Impact if supplemental request is not funded		
<p>If the requested carryover of \$19,039.14 from FY25 to FY26 is not approved, our organization will be limited in our ability to provide the staffing support we committed to in partnership with Red Cardinal Housing Network. These positions are critical to ensuring that residents of the housing program receive the behavioral health and supportive services necessary for long-term stability and success. Without access to these funds, we may need to reduce the scope or delay the implementation of these services, which could negatively impact the effectiveness of the Red Cardinal Housing Network in serving its residents. This may also hinder our ability to meet the shared goals of the partnership, including improving housing stability, health outcomes, and community reintegration for individuals facing complex challenges.</p>		

Supplemental Request for Additional Funding (3)

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

Community Partner	Mirror, Inc	\$ 5,000.00
Purpose of additional revenue from County		
<p>We are requesting a one-time supplemental allocation of \$5,000 from special use funds to support the development and startup costs associated with offering a digital recovery application to residents of Douglas County who are engaged in any of the treatment services we provide locally. The app, developed by Team Recovery, is designed by individuals with lived experience and is grounded in evidence-based recovery support principles—prioritizing connection, accountability, and structure. Purpose and Functionality: The app offers a robust suite of tools to support individuals in recovery, including: • Recovery milestone tracking and alumni network notifications • Daily check-ins, reflections, and journaling features • Meeting finder and scheduling of recovery activities • Library of recovery literature • Medication management tools • An emergency button that connects users in high-risk situations directly to a live Mirror staff member • Incentivized outcome tracking through recovery surveys Importantly, the app also fosters continued engagement post-discharge by building and maintaining alumni networks that reinforce a culture of recovery and accountability. The app will be completely free to all end users in Douglas County. Evidence of Impact Digital recovery support tools have demonstrated measurable benefits in peer-reviewed studies and pilot programs. Research shows that: • Individuals using recovery support apps have higher treatment retention rates and are less likely to experience relapse (Ashford et al., 2020). • A study published in JMIR Mental Health found that recovery apps significantly reduced readmission rates and increased sustained abstinence over time (Gustafson et al., 2014). • App-based recovery tools have been associated with improved self-efficacy, social connection, and personal accountability, all of which are key predictors of long-term recovery success. By investing in this digital tool, we will be extending the continuum of care, reinforcing positive behavioral change, and helping participants maintain recovery momentum outside of structured treatment.</p>		
Impact if supplemental request is not funded		
<p>If this supplemental request is not funded, Douglas County residents participating in our treatment services will not have access to a proven, cost-effective recovery support tool that extends care beyond traditional settings. The absence of this digital platform means missed opportunities to: Enhance accountability and connection through alumni networks Offer 24/7 support for individuals in crisis or at high risk of relapse Reinforce treatment progress with structured daily check-ins and goal tracking Collect meaningful outcome data to guide program improvement Without the app, individuals may face increased isolation post-treatment, reduced engagement in recovery activities, and a greater risk of relapse and readmission. The lack of a unifying digital tool also limits our ability to maintain long-term contact and support with alumni—an essential part of building recovery capital. For a modest investment of \$5,000, this tool has the potential to significantly improve outcomes, promote continuity of care, and reduce costs associated with relapse and re-entry into treatment. Without it, we risk losing these critical gains.</p>		

Supplemental Request for Additional Funding (4)

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

Community Partner	Mirror, Inc	\$ 10,000.00
Purpose of additional revenue from County		
<p>We respectfully request \$10,000 in supplemental funding from the special use funds to support barrier reduction efforts for clients in our treatment programs. These funds are essential for addressing non-clinical factors—such as housing, transportation, and basic needs—that are consistently shown to impact treatment engagement, retention, and recovery outcomes. Funds will be used to help clients overcome common recovery-related barriers, including:</p> <ul style="list-style-type: none">• Medication costs, including medications for mental health and substance use disorders not fully covered by insurance or Medicaid• Deposits and first month's rent for recovery housing, which are often unaffordable for individuals exiting residential treatment or incarceration• Transportation assistance, including gas cards, ride shares, or public transit to attend appointments, treatment, or work• Employment readiness expenses, such as ID fees, work gear, or licensing costs• Childcare and basic needs support that enable clients to attend services consistently and focus on recovery <p>The Substance Abuse and Mental Health Services Administration (SAMHSA) identifies housing, transportation, and economic stability as core domains of recovery support. Research shows that clients with unmet basic needs are 50% more likely to drop out of treatment prematurely (Journal of Substance Abuse Treatment, 2020). A 2023 study found that the use of flexible barrier reduction funds was associated with a 34% increase in treatment retention and a 29% decrease in relapse rates within six months (American Journal of Public Health). Lack of transportation alone is cited by up to 40% of clients as a reason for missed appointments (National Institute on Drug Abuse). Housing insecurity remains one of the greatest predictors of early relapse, with individuals lacking stable housing being 2.5 times more likely to reenter treatment within 90 days (Addiction Science & Clinical Practice). These funds are not just practical—they are evidence-based investments in the success and sustainability of recovery. By addressing these barriers directly, we can improve client outcomes, increase program efficiency, and reduce the costly cycle of treatment dropout and readmission.</p>		
Impact if supplemental request is not funded		
<p>If this request for \$10,000 in barrier reduction funding is not approved, many of our clients will continue to face critical, unresolved obstacles that significantly hinder their ability to engage in and sustain recovery. Without access to flexible funding for basic needs, clients are more likely to experience treatment dropout, relapse, and cycling through crisis services—all of which are more costly in the long term. The absence of these funds means clients may be unable to afford recovery housing deposits, leaving them at risk of returning to unsafe or unstable environments post-treatment. Lack of support for transportation and childcare will continue to prevent clients from attending services regularly, delaying progress or leading to disengagement. Unmet needs for medication costs, workforce essentials, or emergency items may further compound feelings of hopelessness or disconnection—known risk factors for relapse. Research demonstrates that individuals facing economic instability and unmet social needs are 50% more likely to drop out of treatment early and 2.5 times more likely to relapse. These challenges disproportionately impact low-income clients, potentially widening health disparities in our community.</p>		

Ultimately, without these funds, we risk undercutting the effectiveness of our treatment interventions. Recovery is more than just abstinence—it requires stability, support, and the ability to meet one’s basic needs. Barrier reduction funding is not a luxury; it’s a foundational investment in long-term recovery success.