

## 2020 Budget Request Form – Douglas County, KS

### Summary and Community Partner Overview

Community Partner:	<b>The Shelter, Inc. DBA The Children's Shelter</b>
2020 Request	\$275,495

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#### Community Partner Overview:

The Children's Shelter is a not-for-profit agency with the mission of improving the lives of children and families with a focus on children at-risk in Douglas County and northeast Kansas. Since being founded in 1981, we have maintained our flagship residential program, which provides emergency residential care for youth, placed with us as a result of law enforcement and/or court action. In addition to the Residential Program, The Children's Shelter offers many Prevention Programs including Specialized Case Management, and High School Truancy Prevention and Diversion.

We continue to see the need for services increase in Kansas and Douglas County. In 2018, our Residential Program provided placement for 109 children. According to DCF statistics, 50 children were placed in out of home placement in Douglas County between July 2018 to January 2019, 17 of which were 10 years of age or older.

We are asking for continued funding for Prevention Programs as well as emergency placement services through our Residential Program.

#### Emergency Placement for children taken into custody by Law Enforcement

One of the most important roles The Children's Shelter plays in Douglas County is to be a resource for unlocked residential placement for children age 10 and older who have been taken into protective custody by law enforcement. The Children's Shelter was incorporated in 1981 with the express purpose of responding to this local need. Due to a change in regulation by the Kansas Department of Health and Environment in 2013, we were unable to overload for law enforcement placements. At that time, Douglas County agreed to provide funding for an extra staff person on each of the first two shifts, enabling The Children's Shelter to be available 24/7 for law enforcement placements. It is imperative that local children remain in the community when they are first identified by law enforcement, as they need to have easy access to the Court, DCF, their home schools, and their families, with the hope that they can return to their homes in a timely way.

#### Prevention Programs

##### High School Truancy Prevention & Diversion

The High School Truancy prevention and diversion program has been funded through Douglas County since 2012. The program was initiated in 2008 at the request of Judge Jean Shepherd and Wade Bowie of the DA's office. High schools had expressed concerns to the courts about not having a way to intervene with the large number of students who were enrolled but not attending school. Staff at The Children's Shelter work with parents and youth to encourage school attendance and work with the DA's office to provide a structured diversion program that provides encouragement without resulting in large numbers of students coming into the custody of the state.

##### Specialized Case Management (SCM)

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The SCM program was initiated in 2005 and has received Douglas County funding since 2014. This prevention service is available to all children, with no lower age limit, and is designed to keep kids from coming into DCF custody through the CINC system. Rather than focusing on children whose behaviors have broken the law, SCM focuses on children who are out of control at home, school or in the community, but have not broken any laws. This service is available on a voluntary basis to children and their families. For a small number of cases, participation has been court ordered in an attempt to avoid state custody. In 2017, compliance with SB367 transitioned our PFD/COR program into a voluntary Prevention Case Management for youth and their families to prevent further contact with law enforcement, and hopefully prevent the youth from going deeper into the JO system or CINC system. We found that youth who would qualify for PCM would also qualify for SCM and services between the two case management programs were the same. Therefore, in 2018, PCM was absorbed by SCM and placed under one case manager. Referrals come from any community resource agency including schools, DCF, DCYS, or Bert Nash. We are continuing to expand this program and are now including all pre-truancy cases from local high schools, which prevents a referral to the DA's office. SCM also receives referrals from Judge Roberts on youth who are on low level supervision with DCYS on an IIP and would benefit from case management as well as JO's whose families or siblings would benefit from case management.

### Service Overview - Metrics and/or data that describe the service impact:

#### Emergency Placement for children taken into custody by Law Enforcement

In 2018, we served 29 youth who were taken into Police Protective Custody (PPC) by law enforcement. For three weeks in September we were unable to take any PPC placement due to staffing ratio. We resolved this as quickly as possible and continue make it a priority to take as many emergency placements as we are able as an agency. An unmet need is the lack of local beds for emergency placement and the burden this places on the Sheriff's Department when travel is required. This is also a challenge for the youth and their families when they cannot stay in their local communities and have access to local services while in custody. Douglas County took a total of 92 children in to emergency placement in 2018, however not all of these met our criteria for placement. The Children's Shelter staff does our best to respond quickly and efficiently to these calls to let law enforcement know if we are able to provide placement within less than an hour of receiving a call. Citizens affected would include the youth in need of placement and their families as well as the professionals in various community service agencies and the courts.

#### Prevention Programs: Truancy Prevention & Diversion & Specialized Case Management

In 2018, the Truancy program had an average of 40 open cases per month, plus each of their families, school staff, and court personnel that are impacted by their truant behavior. Out of the 357 high school students who have participated in the Truancy program from 2008 to 2018, only five have come into custody as a result of truancy, and 83% successfully completed the program. In the coming months, we are looking at starting a waiting list for our Truancy case load. Even with the transfer of pre-truancy cases to Specialized Case Management, Truancy cases are growing beyond the capacity of our case load. We believe this increase is related to changes in juvenile justice law changes resulting in a diversion through the CINC system for Truancy cases rather than probation through the JO system. Conditions of Release (COR) previously included attending school, so the elimination of this system has led to an increase of truant cases. We also take pride in the reputation of our truancy program that counts on referrals directly from the DA's office instead of from DCF, which is the function of the elementary and middle schools.

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Specialized Case Management opened 22 new cases in 2018 and received 86 referrals of families who we then referred on to other community services. SCM serves the full family unit and that circle of impact includes many local agencies and their representative staffs such as their schools, mental health providers or substance use treatments. Unmet needs for Specialized Case Management would be any pre-truant needs under the age of high school. Federal privacy laws for education prevent our case manager from receiving pre-truancy referrals from schools without a release of information from a parent. At the high school level, referrals come from the DA's office, so a parent release is no longer required. Over the last ten years, The Children's Shelter has served 275 families, 87 of which have been self-referred, and 63 referred by school staff. Other referrals came from various professionals in the community. Only four children have gone into the custody of the state while on our SCM caseload. We believe that the high rate of self-referral and low number of children going into state custody are both indications that this service is beneficial to the children, the families, and the community. The effects of SB367 also have potential to affect SCM and Truancy programs as there is a higher risk for increased caseloads due to diverted youth from the JO system.

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### Alignment to County Focus Areas and Collaboration:

Community Partner:	<b>The Children's Shelter</b>
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<b>Focus Area:</b>	
<p>The Children's Shelter programs align with the county's focus in Human Services. We administer this through our prevention services of case management and the case management that is provided to the youth we serve in our Residential Program. The field of human services is designed to alleviate stress and change to help an individual function at their highest capacity. We strive to help fellow humans overcome adversity through strengths-based approaches and empower the children and families served to make positive life choices.</p> <p>Through our emergency placements in our Residential Program, as well as our Prevention Programs, we collaborate with many community partners and services providers such as Bert Nash, CASA, KVC, the Willow Domestic Violence Center, local law enforcement, Douglas County School Districts, Sunrise Projects, the Sexual Trauma &amp; Abuse Care Center, Just Food, Juvenile Intake, Douglas County Youth Services, the Citizen's Review Board, Stop Gap, Children's Learning Center, Lawrence Police Blue Santa, Douglas County Courts, Mirrors, Inc., local private therapists, Interpersonal Psychiatry, DCF, DCCCA, Cornerstones of Care, various mental health hospitals, primary care doctors, Van Go, Children's Alliance, and the Douglas County Child Abuse Prevention Task Force. Local partners also benefit from the ease of transportation to and from our centrally located facility and ease of access to services and contractors who we have longstanding relationships.</p>	

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	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	84,984	(11,545)	(40,002)		(103,522)	(101,777)
<b>Douglas County</b>	<b>210,802</b>	<b>275,495</b>	<b>275,495</b>	<b>275,495</b>	<b>275,495</b>	<b>275,495</b>
City of Lawrence	29,150	28,575	28,500	28,538	29,250	29,250
United Way						
Grants	32,250	27,045	7,000	20,000	30,000	30,000
Fundraisers	137,736	182,061	139,762	126,186	126,000	126,000
Contributions	71,852	69,887	48,301	60,000	48,500	48,500
Other: Program Revenue	1,620,375	1,638,605	1,607,574	1,933,052	1,586,500	1,586,500
Other:						
Interest						
<b>Total Revenues:</b>	<b>2,102,165</b>	<b>2,221,668</b>	<b>2,106,633</b>	<b>2,443,271</b>	<b>2,095,745</b>	<b>2,095,745</b>
<b>Total Revenues and Fund Balance</b>	<b>2,187,149</b>	<b>2,210,123</b>	<b>2,066,631</b>	<b>2,443,271</b>	<b>1,992,223</b>	<b>1,993,968</b>
<b>Expenditures:</b>						
Salaries	1,211,017	1,211,598	1,097,856	1,336,669	1,050,850	1,050,850
Employee Benefits	87,176	93,022	80,183	100,610	78,750	78,750
Health Insurance	120,603	126,990	104,806	177,690	100,000	100,000
Supplies	37,473	26,021	37,328	44,156	36,500	36,500
Utilities, Building Maintenance	123,477	110,838	97,785	80,755	90,500	90,500
Travel & Training	23,261	26,378	36,105	56,535	48,250	48,250
Office Equipment	20,490	25,297	42,379	26,818	37,500	37,500
Debt Payments						
Other: Insurance	62,328	51,565	65,936	55,908	50,600	50,600
Other: Program Expenses	392,957	421,810	337,086	350,638	368,900	368,900
Other: Administrative/Other	119,912	156,606	270,689	212,049	232,150	232,150
<b>Total Expenditures:</b>	<b>2,198,694</b>	<b>2,250,125</b>	<b>2,170,152</b>	<b>2,441,828</b>	<b>2,094,000</b>	<b>2,094,000</b>
<b>Ending Fund Balance 12/31/xx</b>	<b>(11,545)</b>	<b>(40,002)</b>	<b>(103,522)</b>	<b>1,443</b>	<b>(101,777)</b>	<b>(100,032)</b>

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## Budget Request Analysis

Community Partner: **The Children's Shelter**

### Analysis of Revenue Sources:

The Children's Shelter has historically had alternative revenue sources for prevention services and emergency residential placement, the largest of which was federal funding. The first prevention service, Pre-Filing Diversion (PFD), was initially funded with federal Juvenile Accountability Block Grant funds, starting in 1999. In 2009, this funding source was eliminated, and The Children's Shelter began funding PFD and Truancy programs through the Children's Alliance Family Resource Program (CAFRP), which itself was eliminated in 2011.

State funding through DCF for prevention services was used in 2005 to start The Children's Shelter's Specialized Case Management program. The Children's Shelter was able to maintain that funding until 2013, when the state redirected funding to contractors and clients selected by DCF.

Both city and county funds have been used in our efforts to serve children and families and we continue to look for other opportunities to fund our services. Since PFD has transitioned into our Specialized Case Management (SCM) program, the program is now voluntary and free of charge due to federal regulations. Because fee for service is no longer an option, this program is now entirely funded through Douglas County funds.

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

Fluctuations in our Residential Program income have affected our fund balance. The Residential Program is the largest service we provide and has the most effect on the financial health of the organization. Fluctuations in the Residential Program income are due to a number of issues including state prohibition on housing Children in Need of Care with Juvenile Offenders, fluctuations in the number of children coming into state custody, and the continuing challenge of adjusting staffing based on need. The Residential Program is paid on a fee for service, per diem basis. To combat stagnant per diem rates, The Children's Shelter has transitioned to have a majority of our beds for Youth Residential Care (YRC) placement, which has a higher rate of pay than Emergency Shelter. We are anticipating changes in regulations in residential care to roll out in 2019 and are awaiting final guidelines from DCF. We also hold two beds for Police Protective Custody (PPC).

The Children's Shelter always has 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. 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. The Children's Shelter also has reserve fund of with a balance of \$1,112,004 on December 31, 2018 in the form of investment accounts that the Board can authorize for use in the event of an emergency.

The most recent funding source is a restricted grant from the Department for Children and Families. This has enabled us to create the new program, Community Services, which works with families in the 25 eastern regions of Kansas that have come to the attention of DCF for non-abuse neglect reasons. The goal of this program is to strengthen families and help to keep families in the home. Since this is a restricted funding source that is reimbursement based, it is not used for any other existing programs.

### Analysis of expenditure changes:

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We anticipate costs being approximately the same. Previously the expense structure was broken out by program as follows:

Prevention Program Expense: \$208,048.20

Residential (PPC) Program Expense: \$64,692.00

Administrative/Other Program Expense: \$2,754.00