

## 2020 Budget Request Form – Douglas County, KS

### Summary and Community Partner Overview

Community Partner:	<b>The Salvation Army/ESC</b>
2020 Request	<b>\$25,000</b>

Contact Name:	Lt. Corey Wheeler & Jim Evers
Address:	946 New Hampshire St.
City, State Zip	Lawrence, KS 66044
Phone No.	785-764-0962
E-mail:	Jim_evers@usc.salvationarmy.org

#### Community Partner Overview:

The Emergency Services Council is a collaborative effort between The Salvation Army, Ballard Community Services, ECKAN, Willow Domestic Violence Center and Douglas County Senior Resource Center. Our mission is to prevent homelessness in Douglas County through the coordinated provision of rent and utility assistance. The ESC was formed in 1971 by local citizens to meet emergency human needs in Douglas County. Funds received from Douglas County are used to pay landlords and utility companies up to \$200.00 (per eligible household) to prevent eviction due to non-payment or utility disconnection.

The Salvation Army is applying for funding from Douglas County on behalf of the ESC partner agencies and began serving as administrator of the ESC starting in 2017.

## 2020 Budget Request Form – Douglas County, KS

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

The purpose of the ESC is to prevent homelessness or loss of utilities in homes experiencing emergency situations due to a short term crisis. Funding received from the County for ESC will be used to pay landlords and utility companies directly when families are in emergency situations. A small amount of short term help can have a long term impact on housing stability. For example, a low income family faced with loss of income in one month due to illness or injury can use up to \$200 dollars in ESC funds to supplement earned income to pay an outstanding utility bill or help with a rent payment. Without ESC funds, the household could face eviction and the family could lose their home, incur legal fees and negatively impact their credit rating. Unfortunately, this puts the family in an even worse financial position. To avoid homelessness, the family now needs to secure an even larger amount of funds for a deposit, first month's rent and moving expenses in order to stabilize their situation. For seniors or persons with disabilities living on fixed incomes, the loss of utilities could be life threatening in extreme weather and result in additional fees for reconnect or deposit. These examples demonstrate how funds provided by the ESC enable meaningful, long term impact to individual households, and our overall community.

Eligibility for the program is based on income below 185% of the Federal poverty level. Applicants must be in a crisis situation and have the ability to stabilize post crisis. Families are awarded up to \$200 for a one time intervention and are capped at \$600 dollars over a lifetime. The head of household requesting the funds must meet with a social service worker who assists the family toward stabilization by screening families for needs. Needs may include case management, budgeting assistance, job placement or enhancement, food security and/or connections to resources available in our community. In this way, agencies using ESC funds have been able to provide clients in crisis with emergency funding and support systems to help households move from crisis to long term stabilization.

## 2020 Budget Request Form – Douglas County, KS

### Alignment to County Focus Areas and Collaboration:

Community Partner:	<b>The Salvation Army/ESC</b>
--------------------	-------------------------------

<b>Focus Area:</b>	Human Services
<p>The Emergency Services Council serves households in crises in Douglas County.</p> <p>In 2018, participating ESC agencies received \$25,000 in base funding from Douglas County. With households in need receiving an average of \$174.02 in assistance, 174 families received rent or utility assistance. Job loss, reduction in work hours and medical issues were listed as primary reasons for their request for assistance. In 2018, less than 1% of the applications were denied because they did not meet the program guidelines.</p> <p>In 2018, 52.9% of the total individuals served were children and 47.1% were adults. 33% of individuals served were from single parent households. Of the clients that choose to self-identify their ethnicity, 54.7% identified primarily as White/Caucasian, 21.3% as Black/African American, 8.4% as Native American /Alaskan Native, 1.3% as Asian and 14.3% other, multi-racial. 12.7% of the total identified as being of Hispanic origin.</p> <p>The demand for assistance far exceeds the available funding. Every year, a smaller amount of funding goes for rental assistance due in large part to the cap of \$200 established for the program. In 2018, only \$6,947 or 19.7% of total assistance provided went to 29 families for rental assistance. We are requesting specific supplemental funding in addition our base funding of \$25,000 to help more families in Douglas County with rental assistance.</p> <p>Thank you for considering our request.</p>	

## 2020 Budget Request Form – Douglas County, KS

double click on spreadsheet to open

[2020 Budget Request Detail](#)

calculated fields

Community Partner:	<b>The Salvation Army/ESC</b>					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
<b>Revenues:</b>						
Unrestricted Fund Balance 1/1/xx	585	80	222	946	51	247
<b>Douglas County</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
City of Lawrence						
United Way						
Grants						
Fundraisers						
Contributions			300	2,000	2,000	2,000
Other: CDBG	13,000	13,095	13,500	12,500	13,446	13,500
Other: RICE	0	7,000	5,500	5,000	5,000	5,000
Interest						
<b>Total Revenues:</b>	<b>38,000</b>	<b>45,095</b>	<b>44,300</b>	<b>44,500</b>	<b>45,446</b>	<b>45,500</b>
<b>Total Revenues and Fund Balance</b>	<b>38,585</b>	<b>45,175</b>	<b>44,522</b>	<b>45,446</b>	<b>45,497</b>	<b>45,747</b>
<b>Expenditures:</b>						
Salaries	10,000	9,250	9,250	9,250	9,250	9,250
Employee Benefits						
Health Insurance						
Supplies	813					
Utilities, Building Maintenance						
Travel & Training						
Office Equipment						
Debt Payments						
Other: Rent/Utility Assistance	27,692	35,703	35,221	36,000	36,000	36,000
Other:						
Other:						
<b>Total Expenditures:</b>	<b>38,505</b>	<b>44,953</b>	<b>44,471</b>	<b>45,250</b>	<b>45,250</b>	<b>45,250</b>
Ending Fund Balance 12/31/xx	80	222	51	196	247	497

0.00%

# 2020 Budget Request Form – Douglas County, KS

## Budget Request Analysis

Community Partner:	<b>The Salvation Army/ESC</b>
--------------------	-------------------------------

### Analysis of Revenue Sources:

The Salvation Army also serves as administrator for the Warm Hearts program. Warm Hearts is a heating assistance program for low income families during the winter season. Agencies that participate in ESC are the same as in Warm Hearts, but this year we added Catholic Charities to Warm Hearts. The agencies leverage Warm Hearts funds to assist families with heating assistance needs in the winter months. This allows ESC funds to be maximized during the remaining months of the year. ESC agencies also assisted families with applications for the Low Income Energy Assistance Program (LIEAP) which is a Federally funded program that helps eligible households pay a portion of their home energy costs by providing a one-time per year benefit. The net result is more families in need can be served through this multi-agency collaboration. An ongoing effort is being made to find new and additional funding for ESC.

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

ESC does not have any dedicated or restricted cash reserves. The goal of the program is to deliver as much financial assistance as possible to low income residents which typically results in low year-end balances.

### Analysis of expenditure changes:

## 2020 Budget Request Form – Douglas County, KS

### Supplemental Request for Additional Funding

(This is in addition to the 2020 Request amount on page 1)

Community Partner:	<b>The Salvation Army/ESC</b>	<b>\$20,000</b>
--------------------	-------------------------------	-----------------

#### Purpose for additional revenue from County:

The demand for assistance far exceeds the available funding. Every year, a smaller amount of funding goes for rental assistance due in large part to the cap of \$200 established for the program. In 2018, only \$6,947 or 19.7% of total assistance provided went to 29 families for rental assistance. We are requesting supplemental funding to be used exclusively for rental assistance. The member agencies have discussed a target of \$500 per family, but request some flexibility to be able to adjust the amount on a case by case basis. By having this additional pool of funding dedicated to rent assistance, we can use the base funding of \$25,000 exclusively for utility assistance which would allow us to serve an additional 35 to 40 families.

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