

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Just Food of Douglas County, KS
2020 Request	\$25,000

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Community Partner Overview:

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. The agency serves as the leader in the fight against hunger for the 34,000 people in Douglas County who are within 185% of the federal poverty level (source: SNAP Engagement Network, 2018). These individuals are the most vulnerable to food insecurity; nearly half are not eligible for federal food assistance programs like SNAP (source: Feeding America, 2017). Just Food’s primary role is to be the main food bank and food pantry of Douglas County. It supplies more than 29 partner agencies throughout the county with lean proteins, dairy, fresh produce, bread and pantry staples at no cost to the agencies. This food is provided by donations from community food drives (13%), by food recovery from local grocery stores, restaurants and farmers (68%), and by food purchased by Just Food (18%). Food purchases supplement the pantries’ most-needed items, such fresh produce and basic non-perishables (cereal, peanut butter, etc.). Since opening its doors in 2009, Just Food has been the central hub for food donations in Douglas County and plays an essential role in the lives of families in need. The demand for food assistance has increased every year since Just Food opened. In 2009, it had an average of 700 to 1,000 visits a month. In 2017 Just Food had 8,000 to 12,000 visits each month.

Just Food also offers five specialized, direct-client programs that aim to promote health and self-sufficiency: Just Grow, Just Cook, Cooking Healthy Futures, KitchenWorks and Pots and Pantry. Just Cook and Cooking Healthy Futures teach adults and children how to cook nutrient-dense meals for under \$2.00 per serving. The classes include kitchen safety, budgeting, and nutrition as well as food preparation. Just Food collaborates with the Lawrence-Douglas County Housing Authority, First Step at Lakeview, The Boys and Girls Club, The Lawrence Public Library, and the Lecompton Food Pantry to provide these classes across the community. Just Grow promotes healthier eating at home by inspiring and teaching families to grow their own food. For individuals needing space to grow their own fruits and vegetables, Just Food provides plots on site at the Just Food facility, in a Common Ground plot in North Lawrence and container gardens at clients’ homes. KitchenWorks is a professional, industry-inspired culinary class designed to give students the skills necessary to gain employment in a restaurant or institution in a very short period. The training, led by Chef Rick Martin, is a hands-on, industry environment designed to motivate and inspire the students. A certificate is awarded to those who completed the program. In addition, participants receive job placement assistance to help guide them on the path to gainful employment. Pots and Pantry provides good quality kitchen supplies – from plates to spatulas to frying pans and slow cookers -- for Douglas County families in need. The goal of the program is to provide tools that reduce barriers to cooking healthy, low-cost meals at home.

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The requested funding will help support the cost of leasing Just Food’s facility. The total cost of the facility lease is \$49,000 a year. The vital function of this facility is to safely and efficiently organize and warehouse the thousands of pounds of food rescued every day. Key essential features of the current facility are the loading dock, warehouse space and 3,000 cubic feet of cooling units including a walk-in freezer and two walk-in refrigerators. In addition, the building provides shopping space for hundreds of clients in Just Food’s day-to-day operation. No other agency in the county has the space and infrastructure to safely collect and distribute this volume of food. Just Food is 80% funded by donations from individuals and businesses in the community. Having the cost of the facility’s lease supplemented will allow the organization to direct more funds to programming, including the purchase of food to supplement food donations.

Douglas County’s support of the building lease during 2017- 2019 has enabled Just Food to begin innovative programs (Pots and Pantry and KitchenWorks) and to support a growth in food distribution.

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

In 2018, the Just Food pantry served 11,137 unique individuals; of those individuals, 1,574 lived outside Lawrence and 193 were registered as homeless. Additionally, 4,852 were some of the community’s most vulnerable individuals: children and senior citizens. Over the past four years, Just Food has seen a 66% increase in the number of seniors receiving food assistance. Just Food serves families through partner food pantries as well. There are more than 29 partner agencies throughout the county, including the Lecompton United Methodist Food Pantry, the Eudora Food Pantry, the Salvation Army, the Lawrence Community Shelter, Catholic Charities and First Methodist Church Pantry in Baldwin.

Monthly Client Visits 2014-2018:

Month	2014	2015	2016	2017	2018
January	3,336	7,595	8,007	9,973	10,015
February	2,305	6,357	7,272	8,809	8,400
March	2,863	7,050	8,752	9,600	9,838
April	3,332	7,531	8,826	8,822	10,146
May	3,414	6,577	9,396	10,126	11,241
June	3,526	8,300	9,925	10,723	10,402
July	4,924	9,840	7,897	11,089	10,377
August	4,318	9,324	10,823	12,848	10,570
September	4,196	9,312	7,709	10,812	8,736
October	5,237	9,294	9,798	12,117	12,017
November	6,697	7,741	9,525	10,854	11,273

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December	6,770	7,634	9,707	10,016	8,913
Yearly total	50,918	96,555	107,637	125,789	121,928

Just Food and its food recovery partners play a key role in fighting hunger in Douglas County. Recovery partners, which include grocery stores, area farmers and restaurants, have greatly increased the availability of fresh and nutritious food by allowing Just Food to recover food items that would otherwise be discarded. In 2017, more than 700,000 pounds of food were recovered and distributed to individuals and partner agencies across Douglas County. In the past four years, Just Food has increased the amount of food diverted from landfills by 485%. Daily, Just Food rescues 1,000 to 2,000 pounds of food. Just Food’s 4,000 square foot warehouse plays a vital role in its day-to-day operations. The chart below shows the pounds collected annually by Just Food and the value of the donations (source of donation value: USDA, 2016). This excludes food purchases.

Total Food Donations, 2014-2018:

Month	2014 total lbs.	2015 total lbs.	2016 total lbs.	2017 total lbs.	2018 total lbs.
January	10,012	54,324	57,008	67,575	74,423
February	10,639	34,457	53,121	55,610	61,321
March	8,635	37,098	61,267	69,812	62,875
April	8,723	32,057	51,613	70,199	62,806
May	38,197	62,577	76,621	82,786	96,428
June	18,841	47,933	68,832	90,363	85,972
July	39,508	72,607	76,918	96,849	89,333
August	34,486	79,746	81,351	83,926	78,702
September	37,393	72,068	77,908	69,342	67,344
October	35,641	79,713	67,881	77,257	82,363
November	48,669	85,504	66,668	81,616	76,501

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December	48,518	88,901	86,151	97,428	81,227
Total	339,262	747,828	825,339	942,763	919,295
Value	\$592,640	\$1,375,451	\$1,403,076	\$1,602,697	\$1,562,804

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Just Food of Douglas County, KS
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Focus Area:	
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The work and mission of Just Food aligns with the countywide focus area of providing human services to Douglas County residents. Additionally, Just Food aligns with strategic goals in both the Community Health Plan and Food Systems Plan in the areas of access to healthy food and food waste reduction. The agency has been identified as a key convener on strategies around access to healthy food in the Community Health Plan 2018-2023. Just Food partners with 29 agencies in Douglas County to distribute through food pantries and hot meal sites. These agencies include The Salvation Army, Catholic Charities, The Lawrence Community Shelter, Lecompton Food Pantry and Stull Food Pantry. Additionally, Just Food hosts food pantries in schools, universities and senior centers including 9 area schools in USD 497 and The University of Kansas. Each month, the agency distributes 7,000 to 12,000 pounds of food to its partner agencies. Just Food also provides Just Cook programming to partner agencies at no cost to those agencies including The Boys and Girls Club of Lawrence, DCCCA (First Step at LakeView) and the Food Pantry in Lecompton.

The new KitchenWorks program developed by Just Food and Chef Rick Martin in 2017 focuses on Workforce Development by training individuals on the skills necessary to obtain a job in the culinary industry. This is a professional, industry-inspired, culinary-training program designed to give students the skills necessary to gain employment in a restaurant in a very short period of time. According to Kansas Economic Outlook-October 2018, the service sector (Restaurants & Hospitality) are projected to lead employment growth for 2019. This job placement assistance program helps guide students on the path toward gainful employment and fills a major need in the local workforce. KitchenWorks also tracks students' progress and milestones after graduation for one year and assists them with continued networking and job placement opportunities.

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	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	112,040	169,190	220,496	296,099	296,099	243,002
Douglas County	0	25,000	25,000	25,000	25,000	25,000
City of Lawrence	0	5,000	10,000	10,000	10,000	25,000
United Way	25,000	10,000	10,000	39,000	39,000	40,000
Grants	40,611	56,428	75,574	77,320	70,000	75,000
Fundraisers	67,382	68,538	120,686	141,898	130,000	140,000
Contributions	331,668	353,787	390,686	453,093	420,000	450,000
Other: Insurance Settlement	0	0	4,075	0	0	0
Other: Restitution	0	0	155	0	2,500	0
Interest	9	1,273	111	0	0	0
Total Revenues:	464,671	520,026	636,287	746,311	696,500	755,000
Total Revenues and Fund Balance	576,711	689,216	856,783	1,042,410	992,599	998,002
Expenditures:						
Salaries	140,710	181,299	227,936	269,391	272,000	280,000
Employee Benefits	9,736	2,150	1,225	1,800	1,800	2,200
Health Insurance	12,280	12,646	16,816	12,234	17,000	17,000
Supplies	59,827	77,674	108,218	137,754	140,000	150,000
Utilities, Building Maintenance	78,606	88,367	80,181	74,703	80,000	85,000
Travel & Training	0	615	7,100	1,500	1,500	3,000
Office Equipment	1,210	1,164	5,852	4,245	4,245	5,000
Debt Payments	0	0	0	0	0	0
Other: Program Expenses	29,414	30,281	34,736	34,150	34,150	40,000
Other: Food Purchases	54,330	57,982	50,169	105,000	105,000	110,000
Other: Consultant	0	0	11,535	14,996	15,000	10,000
Other: Misc	1,483	0	0	60,000	60,000	0
Other: Accounting/ Audit	19,925	16,542	16,916	19,902	18,902	18,000
Total Expenditures:	407,521	468,720	560,684	735,675	749,597	720,200
Ending Fund Balance 12/31/xx	169,190	220,496	296,099	306,735	243,002	277,802

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Budget Request Analysis

Community Partner:	Just Food of Douglas County, KS
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Analysis of Revenue Sources:

Just Food relies on the donated dollar to cover most of the costs of programming, operational expenses and food purchases. General, individual contributions make up 63% of the budget and 19% comes from event revenues. In 2019, Just Food hired a grant consultant to help the organization find more grant opportunities to diversify its funding sources. Over the past two years Just Food has seen an increase in revenue of 36%. This increase has allowed the organization to better serve Douglas County and meet the need.

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

At the beginning of 2019, Just Food had five months' general operating expenses on hand. The cash on hand at the beginning of the year is used as working capital for the first half of the year, when donations are scarce. The goal is to have a reserve of 6 months' general expenses by the end of the calendar year.

Analysis of expenditure changes:

Just Food's income from donations has seen steady increase for the past three years and the agency will continue working to maintain growth. This will be done by building partnerships with local businesses and community members and by a wide variety of community fundraisers throughout the year. The agency also seeks to diversify funding sources through various grants and foundations.