

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	The Sexual Trauma & Abuse Care Center
2020 Request	\$5000

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Community Partner Overview:

The mission of The Sexual Trauma & Abuse Care Center is to promote a culture of consent while providing 24/7 support to anyone affected by sexual trauma and abuse in Douglas, Franklin, and Jefferson Counties. The Care Center envisions a community free of sexual trauma & abuse while supporting healing for survivors.

The Care Center was founded in 1972 and was the first rape crisis center in the state of Kansas. The agency has been in the forefront of rape crisis response and support as well as sexual violence prevention for 46 years. The agency changed its name in 2015 to The Sexual Trauma & Abuse Care Center to better connect to survivors of all ages and experiences as well as emphasize the healing and care component that the agency provides to the community. Previous names of the agency were Rape Victim Survivor Services (RVSS, 1972-2003) and GaDuGi SafeCenter (2003-2015).

The Care Center has 3 different programs we offer to the community.

Advocacy and Response Program: The Care Center’s Advocacy and Response program is the agency’s longest standing service and a critical component to Douglas County Coordinated Sexual Assault Response. The Care Center’s highly trained advocacy staff and volunteers work with the Douglas County Sheriff’s Department, Lawrence Police Department, Douglas County District Attorney’s office, the University of Kansas, Haskell Indian Nations University and Lawrence Memorial Hospital to ensure that when victims enter the system they are provided the highest care and support throughout the criminal justice process.

Therapeutic Services: The Care Center counselors provide trauma-informed, specialized support to people of all ages and genders who have experienced sexual trauma or abuse. All services are completely free-of-charge and confidential. Services include individual therapy, child and family therapy, and in-person and online support groups.

Education and Prevention Services: The Care Center values the role of education in creating a community of support for survivors in addition to the prevention of sexual trauma & abuse. The Care Center Education Team offers a variety of innovative presentations, trainings, and resources.

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

Sexual trauma and abuse is a community-wide public health concern and The Care Center is built to be a safety-net and support system that cannot be found elsewhere in our community. Victim-survivors experience problems and concerns related to work, housing, family, and school in addition to the intrinsic physical and psychological damages that sexual violence creates. For instance, sexual violence can significantly affect a victim-survivor's ability to work; negatively impact income and earnings over a lifetime; produce low academic achievement; result in higher rates of homelessness, and can contribute to a multitude of other individual concerns that negatively impact the social and economic health of communities. The presence, advocacy, and support of an advocate during first response and emergency services including forensic evidence collection exams at the hospital, during police interviews, and during crisis or emotional distress on the 24/7 Support Hotline promotes safety, health, and wellbeing by providing knowledgeable and effective service, ultimately alleviating long-term effects. Additionally, with the amount of depression, anxiety, and emotional distress that results from the confluence of these factors, the mental health and wellbeing of victim-survivors also demand the availability of 24/7 crisis intervention, supportive counseling, and comprehensive information and referral.

In 2018, The Sexual Trauma and Abuse Care Center served 755 unique individuals, 363 of who identified* as Douglas County residents. Additionally, The Care Center responded to Lawrence Memorial Hospital for 76 sexual assault evidence collection examinations. In 2017, the agency provided clients with over 4,859 hours of direct services that included court accompaniment, medical advocacy, crisis support, resource acquisition, work and school accommodations and therapy services.

Agency services are available to all individuals affected by sexual violence. The Care Center works to ensure that services remain accessible to individuals from a variety of underserved populations (including youth, American Indian and Alaska Native tribal communities, people of color, aging adults, men, LGBTQ people and people with disabilities) and continues to see an increase in victim-survivors with reduced access to financial, academic, and social opportunities.

The funds that The Care Center receives from Douglas County are small in regards to the agency's total budget but incredibly impactful in strengthening the agency's services and response. Approximately 80% of the agency's funding comes from state and federal grants that focus on quality victim services. While grants bring critically important dollars to local response to sexual violence they are also highly restrictive. Douglas County funds allow us to target agency programs in the agency and fortify and strengthen them in ways that grants funds cannot provide. Funds support crisis services to Douglas County residents (50% of the agency clients), and prevention and education service costs. Additionally, funds also covered hotline costs when restrictive funds would only pay for a percentage of the costs and not full cost of the hotline costs. Foundational support, such as Douglas County funds, means that the agency's programs stay strong and resilient to state and federal demands of the agency.

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Alignment to County Focus Areas and Collaboration:

Community Partner:	The Sexual Trauma & Abuse Care Center
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Focus Area:	
<p>The county-wide focus area that The Sexual Trauma and Abuse Care Center fits into Public Safety and Emergency Services for Douglas County. The Care Center is often the first phone call after a sexual assault and works as a first responder for victims. The agency has formalized partnership with Lawrence Memorial Hospital, Lawrence Police Department, Douglas County Sheriff's Office and the University of Kansas's Public Safety office and reporting departments. This partnership means that survivors can expect a coordinated response to sexual violence where respondents are more trauma-informed. The advocate's role is two-fold: 1. To provide survivor-centered care and information to victims and their loved ones at a critically important time and 2. Support the system response to promote a coordinated response that is sensitive to the victim and the related trauma. The Care Center facilitates a quarterly Sexual Assault Response Team meeting that brings together first responders of sexual assault. The team works together to look at best practices, concerns and local trends.</p> <p>Through collaboration and partnership, the goal is to reduce the amount of trauma that victims of sexual violence experience, and to support the criminal justice process while centering the survivor.</p>	

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double click on spreadsheet to open

[2020 Budget Request Detail](#)

calculated fields

Community Partner:	Name					
	2016 Actuals	2017 Actuals	2018 Actuals	2019 Adopted Budget	2019 Current Estimates	2020 Budget Request
Revenues:						
Unrestricted Fund Balance 1/1/xx	67,845	76,708	57,032	68,932	68,932	68,932
Douglas County	0	0	5,000	5,000	5,000	5,000
City of Lawrence	8,200	8,200	4,100	8,200	8,200	8,200
United Way	13,731	9,985	11,250	30,000	30,000	30,000
Grants	431,159	461,180	557,675	606,311	606,311	607,000
Fundraisers	13,338	26,957	22,238	40,000	40,000	45,000
Contributions	6,775	18,330	21,235	25,000	25,000	30,000
Other: Foundations		0	0	7,500	7,500	7,500
Other: Student Senate	76,265	40,000	40,000	40,000	40,000	40,000
Interest	100	126	121	200	200	200
Total Revenues:	549,568	564,778	661,619	762,211	762,211	772,900
Total Revenues and Fund Balance	617,413	641,486	718,651	831,143	831,143	841,832
Expenditures:						
Salaries	408,063	439,746	484,959	520,429	520,429	529,780
Employee Benefits	32,031	34,590	39,815	43,869	43,869	46,000
Health Insurance	0	0	15,482	46,800	46,800	46,800
Supplies	21,614	17,655	18,588	26,100	26,100	26,100
Utilities, Building Maintenance	30,017	34,545	34,224	35,400	35,400	35,200
Travel & Training	18,270	25,305	26,818	34,200	34,200	34,200
Office Equipment	3,108	850	1,427	3,020	3,020	3,200
Debt Payments	0	0	0	0	0	0
Other: Fundraising, dues, and Advert	4,235	4,375	5,002	7,360	7,360	7,000
Other: Victim Assistance and misc	4,839	3,530	3,551	20,620	20,620	20,620
Other: Professional fees	18,528	23,858	19,853	24,413	24,413	24,000
Total Expenditures:	540,705	584,454	649,719	762,211	762,211	772,900
Ending Fund Balance 12/31/xx	76,708	57,032	68,932	68,932	68,932	68,932

0.00%

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Budget Request Analysis

Community Partner: **The Sexual Trauma and Abuse Care**

Analysis of Revenue Sources:

The agency continues to focus on local sources of funding for the 2019/2020 year while sustaining current grant funds and positions. The agency continues to focus on increased fundraising and individual contribution efforts. Alternately, the agency is prioritizing programmatic needs that can be requested by local one time only sources- such as the Douglas County Community Foundation and Rotary Club grants to help offset costs and utilize these sources effectively.

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

- State and Federal grant funds make up approximately 80% of the agencies budget and are reimbursement-based funding. This often means the agency can wait 2-6 months after expenditures for the reimbursements to be processed.
- The agency has put a lot of energy into local fundraising and individual donor efforts. While the agency continues to see results from the efforts, it often feels like an uphill battle due to limited staff time, saturated efforts of local social service fundraising and difficult subject matter.

Analysis of expenditure changes:

- No major expenditure changes except that agency-wide health insurance was introduced to the budget in July 2018, so 2019 shows a first full year of Health Insurance expenses.