

2020 Budget Request Form – Douglas County, KS

Summary and Community Partner Overview

Community Partner:	Van Go, Inc.
2020 Request	\$20,000

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Community Partner Overview:
<p>Van Go, Inc. is a social service agency that provides employment training and social work services to at-risk teens and young adults, ages 14-24, in Lawrence. Our ‘earn while you learn’ programs provide opportunities for disadvantaged youth to earn minimum wage while they gain the skills that prepare them for self-sufficiency. Younger youth, ages 14-18, are hired to work during our three, eight-week <i>Jobs in the Arts Make Sense</i> (JAMS) sessions that occur after school and in the summer. Older teens/young adults, ages 18-24, are hired for <i>The Arts Train</i> (TAT), which is a comprehensive, eleven-month intensive job training program that includes a six-week internship and supported transition to employment.</p> <p>57% of young people we serve have a mental health diagnosis and 72% live in poverty, Van Go utilizes best practices that deliver comprehensive, wraparound services and in-depth commitment. Programming is designed to transform the lives of at-risk youth, intervening to help them become productive, contributing members of our community. Because one-half of all lifetime mental illnesses begin by age 14, Van Go hires young people beginning at age 14 in order to address behavioral health early in life.</p> <p>The need for the mental health services offered at Van Go is supported by a preponderance of evidence. The 2018 KHI Report: County Health Rankings and Roadmaps saw Douglas County’s ranking drop from 7th to 23rd, with the Quality of Life outcome “Percentage of Poor Mental Health Days” exceeding the state average. According to the Douglas County Community Health Plan, almost one in four Douglas County adults report they have been diagnosed with a depressive disorder and about one in five middle school students report feeling sad or hopeless almost every day for two weeks. The Plan also addresses suicide, as it is the second leading cause of death for 18-44-years old in Douglas County.</p> <p>Van Go is a longtime recipient of City drug and alcohol grant funds and serves young people dealing with substance abuse because, those experiencing mental illness are likely to be involved in illicit drug and alcohol use. A 2016 study of Kansas’ youth reveals that drug overdose and death rates have quadrupled in the state over the past 12 years. Douglas County reports that the rate of alcohol consumption among young people in grades 6 through 12 is at 17.6%.</p> <p>The Behavioral Risk Factor Surveillance System data for Douglas County suggests that “about 7.7% of residents meet definitions for being ‘heavy drinkers.’ Of people age 18-25 years-old in the state, 20.7% meet the criteria for alcohol dependence or abuse.”</p> <p>Van Go works closely with community partners, including USD 497, Bert Nash, DCCCA, and other social service agencies who refer at-risk youth for our comprehensive services. For two decades, Van Go has provided exceptional prevention services, impacting the lives of nearly 2,500 young people.</p>

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

In this section, please provide data, performance measures or metrics that outline **how many citizens are impacted by the services you provide**. Please provide any information available on the effectiveness and efficiency of the services provided. If there is unmet need in the service area, please include data and information on that as well.

Van Go will provide 85 jobs during this time period which positively impact, not only the youth hired, but their family members and the community overall. Total impact is estimated to be 150 citizens.

Diligent evaluation has been essential to Van Go's programming for 20 years and includes individual assessments via pre/post survey, as well as workplace evaluations conducted by staff. JAMS participants meet with Program Director Kristen Malloy throughout each session for ongoing performance reviews. Arts Train youth work with Social Worker Jeff Stolz to create an Individual Life Plan(ILP), which includes measurable goals and strategies for achieving them. These ILPs are reviewed throughout the session as participants document their progress. In 2019 to date all Arts Train participants are on track to meet their ILP goals.

Additionally, Van Go is a longtime recipient of Department of Labor grant funding through the Workforce Investment Opportunities Act, which requires extensive data collection and the attainment of federally-established performance measures. Van Go has consistently met or exceeded those measures.

Evidence of success includes the following:

- In 2018, 93.3% of JAMS and 81% of Arts Train participants showed improvement in their workplace evaluation scores.
- 98.7% of respondents reported that Van Go prepared them for future employment
- 86% reported that Van Go helped them develop a work ethic
- 85% reported that they gained confidence from their participation
- 86% reported that Van Go helped them learn to work well with others

Van Go receives more referrals and applications than available job opportunities and the need for employment opportunities for the youth we serve continues to increase.

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Alignment to County Focus Areas and Collaboration:

Community Partner:	Van Go, Inc.
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Focus Area:	Human Services, Workforce Development/Economic Development
<p>Please outline how this agency is in alignment to one or more countywide areas of focus in Human Services, Heritage Conservation and Land Management, Infrastructure, Land Records and Taxation, Public Safety and Emergency Services and Workforce Development/Economic Development. Please outline which focus area this agency aligns with, and how the agency provides community value in this focus area. Information on collaboration with other service providers or programs provided in the community and region should be included as well.</p> <p>Van Go serves at-risk youth through the unique and effective combination of art, human services, and workforce/economic development. Our programs provide “real world” employment training and Van Go is the employer for 83% of our participants. Among Van Go alumni 92% report being more prepared to find a job after working at Van Go, 88% report that their life was made better by working at Van Go, and 89% of our most recent Arts Train alums are employed.</p> <p>As a job-training program, Van Go must address barriers to successful employment and, for many teens and young adults, poor health (mental and/or physical) is a significant and persistent barrier. According to the National Alliance on Mental Illness, one of the best steps in recovery is a job, but the national unemployment rate for individuals receiving mental health services is 80% (and is 70% in Kansas). This rate is inexcusably high - nearly three times that of the general population. NAMI’s report, <i>Road to Recovery: Employment and Mental Illness</i>, calls for individual placement and support, that includes the integration of employment with other mental health services, which is the best practice that drives Van Go’s mission and approach.</p> <p>Van Go works in collaboration with a number of local agencies to ensure continuity of mental health services and was proud to contribute to the County’s health planning efforts through the <i>PhotoVoice</i> project. Staff from Lawrence-Douglas County Health Department and the KU Center for Community Health and Development met with Van Go artists who then used photography to highlight conditions that influence health in Douglas County. After completing the photography assignment, participants identified themes and captions for the more than 130 photos taken. The artists then selected photos that reflected their understanding of the identified health issues and described the significance of their photos in their own words.</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	134,459	112,003	148,041		208,660	208,660
Douglas County	20,000	20,000	20,000	20,000	20,000	20,000
City of Lawrence	58,163	55,733	56,000	61,000	61,000	61,000
United Way						
Grants	373,624	382,057	402,312	418,515	418,515	430,000
Fundraisers	103,945	139,835	142,387	130,000	130,000	130,000
Contributions	101,976	136,243	133,627	119,161	119,161	125,000
Other: Earned Income (facility rental, commissions, art sales)	71,739	72,822	89,538	81,000	81,000	80,000
Other: misc	7,776	4,333	35,067	63,739	63,739	58,000
Interest						
Total Revenues:	737,223	811,023	878,931	893,415	893,415	904,000
Total Revenues and Fund Balance	871,682	923,026	1,026,972	893,415	1,102,075	1,112,660
Expenditures:						
Salaries	464,088	482,032	505,079	551,917	551,917	554,677
Employee Benefits	38,965	41,117	42,069	50,042	50,042	50,292
Health Insurance	26,866	27,394	27,436	32,523	32,523	34,149
Supplies	44,905	52,231	59,547	54,232	54,232	54,863
Utilities, Building Maintenance	25,234	35,340	31,102	24,322	24,322	24,565
Travel & Training	540	2,097	1,349	3,450	3,450	3,450
Office Equipment	11,872	13,471	27,307	24,800	24,800	26,040
Debt Payments	64,951	33,948	25,887	25,000	25,000	25,000
Other: Advertsing, Bank Fees, Dues, Miscellaneous, License, Postage, Printing, Food	44,374	50,783	49,995	84,029	84,029	85,710
Other: Insurance and Professional Fees	37,884	36,572	48,541	43,100	43,100	45,255
Other:						
Total Expenditures:	759,679	774,985	818,312	893,415	893,415	904,000
Ending Fund Balance 12/31/xx	112,003	148,041	208,660	0	208,660	208,660

0.00%

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Budget Request Analysis

Community Partner: **Van Go, Inc.**

Analysis of Revenue Sources:

Explain your current revenue structure and outline each source of revenue. Please discuss the potential for alternative sources of revenue. Provide a narrative on how county funding is used by this agency, as well as any changes to the agency's revenues or expenditures from previous years. Included in this narrative *should be a description of any other funding reductions that have been received from other sources*, and how those losses in revenue will be accommodated.

Van Go generates annual income through a healthy mix of diverse revenue sources, including:
\$289,000 in federal funding from the Department of Labor's Workforce Investment and Opportunities grant (WIOA). Van Go has been the recipient of WIOA funding since 2007 and recently received the highest ranking for a three-year renewal. Award confirmation is expected in early June.
\$130,000 from private foundations
\$130,000 from fundraising events
\$119,000 from individual contributors
\$ 81,000 in earned income through gallery sales, commissioned work, and bench fees
\$ 81,000 in City and County funding is pending
\$ 64,000 in miscellaneous income, including investment interest

Funding from Douglas County will be used to pay a portion of the onsite mental health services provided by Van Go's staff of three full-time masters level licensed social workers, who deliver life skill lessons, address daily mental health issues, refer youth to community resources and help them access available community resources.

Van Go had received funding from the Kansas Arts Commission and state Juvenile Justice Authority (JJA) to provide prevention services to at-risk youth for ten years. The elimination of those sources of state funding impacted Van Go's capacity to serve our at-risk population in Douglas County, particularly those with mental health needs. JJA funds had been used to pay a significant portion of social work staff salaries. The timing of those cuts coincided with a reduction in mental health services across the County, and the youth and families we serve were hit especially hard. We are seeking to maintain funding from the County to provide continued onsite mental health services.

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

Please describe any changes, modifications, or variances in beginning and ending fund balances from what was previously budgeted or estimated, restrictions on any dedicated cash reserves, and any new funding sources.

We anticipated \$157,041 2018 fund balance while the final accounting ended 25% higher, at \$208,000. The difference is a result of better revenue outcomes than anticipated, including a significant year-end contribution.

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The 9% increase in our agency budget is attributed to staff wages, from \$523,516 to \$551,917, due to a slightly higher base salary for Van Go's new executive director and moving a .75 fte social worker to full-time. The increase in the Other line item, from \$60,541 to \$84,000, is due to the re-categorization of existing expenses and anticipated increased food costs at fundraising events.

Analysis of expenditure changes:

Van Go's Executive Director continues to research new funding sources, particularly private foundations whose giving priorities match Van Go's mission. Development Director Eliza Darmon will be working to expand our Avant Garde individual giving society and partner with local and regional corporate funders to sponsor activities and events. Also, Van Go recently completed a successful endowment campaign and interest revenue provides a consistent source of revenue.