

City of Lawrence, Kansas  
2007 Outside Agency Funding Request Form

This form is not to be used for Alcohol Tax Funding Requests

AGENCY NAME:	TFI Family Services (The Farm, Inc)
PROJECT /ACTIVITY NAME:	Douglas County Visitation and Exchange Center
CONTACT PERSON:	Sarah Weides
ADDRESS:	910 W. 24th St., Lawrence, KS 66047
PHONE NUMBER:	785/749-2664
AMOUNT REQUESTED:	\$7,500

When does the fiscal year for the program being funded begin?      1-Jul-06

Has your organization received funding from the City previously ?                      Yes

If so, what was the source and amount of funding received ?                      FY06 General Fund-\$7,500

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

The Douglas County Visitation and Exchange Center provides supervised visits, monitored exchanges and Cooperative Parenting Training for families referred primarily from Douglas County District Court. Prior to its inception in 1998, Douglas County had very few options for families needing supervised visits and/or monitored exchanges. The visitation center remains to be the only program of its kind in Douglas County. During the 2005 calendar year, the Center coordinated 149 supervised visitation contacts and 295 monitored exchanges, serving a total of 99 families, all free from violence and conflict. Reasons for referral to the Center include domestic violence, substance abuse, mental illness, child abuse or neglect, threat of kidnapping and family intergration, and criminal activity. The Douglas County Visitation & Exchange Center continues to remain an important and vital service to the community, law enforcement, the court system and families. The main goal of the Center is to ensure the safety of the child(ren) during contact with the parent. The Center has met that goal with no incidents of violence or conflict to report. The Center has been able to accomplish this goal by having a security officer present for all services, enforcing strict safety procedures and having knowledgeable, well-trained staff. The Center anticipates serving 130 families during the next fiscal year and offering Cooperative Parenting Training to a minimum of 15 participants to increase the skills of necessary to co-parent successfully.

**This request should be supported (maximum of three pages) with the following information:**

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the requested funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2007?

Additional information may be provided within the **three (3) page limit**.

Submit this form and any additional supporting material electronically by April 10, 2006 to  
Debbie Van Saun, Asst. City Manager, via email to: [dvansaun@ci.lawrence.ks.us](mailto:dvansaun@ci.lawrence.ks.us)

City of Lawrence  
 2007 Outside Agency Funding Request  
 Supporting Documentation

1. Description of Funding Support

The following funding support for the Douglas County Visitation and Exchange Center is requested for the next fiscal year, which ends on June 30, 2007:

a. CEVC Grant (requested 4-01-06)	\$33,423
b. SAVP Grant (granted 9-29-05)	8,750
c. City of Lawrence (granted 9-12-05)	7,500
d. Client Fees (projected July 2006 to June 2007)	7,250
e. TFI Family Services (Agency contribution)	<u>11,724</u>
<b>TOTAL</b>	<b>\$68,647</b>

2. Budget – Budget can be found on the next page.

3. Future Funding Needs

State and federal funding have declined steadily since 1998, the initial year of operation, for the eleven Visitation and Exchange Centers statewide under the assumption that local communities would provide an increasing level of operational support. However, local funding has not been sufficient to meet the shortfall produced by reduced state and federal funding. For example, the following chart depicts the amounts of money requested from funding sources and the actual amount received for the current operating year:

<b>FY05 Funding Requests</b>		
<b>Funding Source</b>	<b>Amount Requested</b>	<b>Amount Received</b>
State Child Exchange and Visitation Center	\$15,000	\$15,000
Federal State Access and Visitation Program	8,750	8,750
City of Lawrence General Fund	7,500	7,500
City of Lawrence Alcohol Tax Fund	7,500	0
<b>TOTAL</b>	<b>38,750</b>	<b>31,250</b>
Budget shortfall		<b>\$7,500</b>

As a result of this deficit, TFI Family Services will continue to request funding support from the City of Lawrence, and other sources, to support the continued operation of the Douglas County Visitation and Exchange Center.

<b>TFI Family Services (The Farm, Inc.)</b>		
<b>Visitation Center Proposed Program Budget</b>		
<b>Fiscal Year July 2006 - June 2007 Proposed Program Budget</b>		
<b>REVENUE</b>		
CEVC Grant (requested 4-01-06)		\$ 33,423
SAVP Grant (granted 09-29-05)		8,750
City of Lawrence (granted 09-12-05)		7,500
Client Fees (projected July 2006 to June 2007)		7,250
TFI Family Services (Agency contribution)		11,724
	<b>Total</b>	<b>\$ 68,647</b>
<b>EXPENSES</b>		
<b>Personnel</b>		
Half-time Program Manager (Approx \$15.39/hr @ 1,040hrs)		\$ 16,006
Part-time Facilitator (Approx \$10.50/hr @ 520hrs)		5,460
Part-time Facilitator (Approx \$10.50/hr @ 520hrs)		5,460
Administrative Assisant Allocation		2,000
	<b>Total</b>	<b>\$ 28,926</b>
<b>Fringe Benefits</b>		
FICA (Gross Wages X 7.65%)		\$ 2,060
Unemployment (3.29% of the first \$8000)		622
Worker's Compensation (Gross Wages X 0.32%)		93
Employee Insurance (Est. Medical & Life)		390
Retirement Plan (Employer match)		240
	<b>Total</b>	<b>\$ 3,405</b>
<b>Supplies</b>		
Office Supplies & Education Materials (Approx \$144 per month)		\$ 1,728
Postage (Approx \$33 per month)		396
Memberships (Approx \$10 per month)		120
	<b>Total</b>	<b>\$ 2,244</b>
<b>Facility Expense</b>		
Insurance (Approx \$67/Mo)		\$ 804
Office Space & Equipment Rent (Approx \$265/Mo)		3,180
Office Utilities (Approx \$52/Mo)		624
Repairs/Maintenance (Approx \$46/Mo)		552
Telephone (Approx \$163/Mo)		1,956
	<b>Total</b>	<b>\$ 7,116</b>
<b>Travel Expense</b>		
Vehicle Gasoline (Approx \$50/Mo)		\$ 600
Vehicle Insurance (Approx \$21/Mo)		252
Vehicle Leasing (Approx \$79/Mo)		948
Vehicle Repairs (Approx \$25/Mo)		300
Vehicle Tags (Approx \$6/Mo)		72
Employee Travel Expenses (\$50/mo)		600
	<b>Total</b>	<b>\$ 2,772</b>
<b>Contractual Services</b>		
Security (Approx \$20/hr X 20.6hrs/wk)		\$ 21,424
	<b>Total</b>	<b>\$ 21,424</b>
<b>Other</b>		
Depreciation (\$188/mo)		\$ 2,256
Interest (\$42/mo)		504
	<b>Total</b>	<b>\$ 2,760</b>
	<b>TOTAL EXPENSES</b>	<b>\$ 68,647</b>
	<b>TOTAL REVENUE</b>	<b>\$ 68,647</b>