

City of Lawrence
2007 Alcohol Tax Funds
Request for Proposals
Calendar Year 2007 (January - December)
Cover Page

Agency Name: TFI Family Services
Program Name: Douglas County Visitation & Exchange Center
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Request is for funding in the following categories and amounts:

<input checked="" type="checkbox"/>	Prevention	\$ <u>7,500</u>
<input type="checkbox"/>	Treatment	\$ _____
<input type="checkbox"/>	Intervention	\$ _____
<input type="checkbox"/>	Coordination	\$ _____

City of Lawrence Alcohol Tax Funds Application

I. Program Description

TFI Family Services, a private not-for-profit child welfare and behavioral health services organization, is requesting a grant of \$7,500 to support the operations of the Douglas County Visitation and Exchange Center. TFI Family Services began operation of the Center in Lawrence in October of 1998. Since the inception, state funding for the Center has declined steadily over the last eight years under the assumption that local communities would provide an increasing level of operational support. Local funding has not been able to meet the shortfall produced by the reduction of state funding. As a result, TFI Family Services must raise additional funds to meet the Center's annual budget of \$102,196 for the next fiscal year in order to continue providing the valuable service.

The Douglas County Visitation and Exchange Center's main goal is to offer affordable, accessible supervised parenting and monitored exchange services to enhance the emotional and physical safety of parents and children. Supervised parenting time is provided for non-residential participants who visit their child under the supervision of a neutral, third party. Monitored exchanges provide a buffer for children being exchanged between participants. The supervised visitation and monitored exchange services are conducted so that neither participant comes in contact with the other, eliminating the mutual presence and minimizing tension of the participants. Monitored telephone contact is provided so the non-residential participant can have regular, on-going contact when distance prohibits face-to-face interactions.

The Center schedules supervised parenting and monitored exchanges on a recurring schedule to maintain consistency for the families and the children. Many participants using services have a history of alcohol and/or drug abuse and a supervised neutral environment, such as the Center, has proven to be a successful strategy for non-residential participants to maintain positive relationships with their children while they receive treatment and other intervention services. Prior to a supervised visitation and each monitored exchange, Law Enforcement officers, hired as part-time independent contractors, screen all participants for alcohol and substance use. If the use of alcohol or other substances is suspected, services are terminated and a factual report is made to the court, potentially effecting a participant's future parenting time.

II. Needs Assessment

In the 12-month reporting period ending 12/31/05, the Center provided services to 99 families, which involved 149 supervised visitations and 295 monitored exchanges. Of the 40 new cases last year, 20% were referred to the program due to some concern that involved alcohol and/or drug abuse. The Center works with local agencies to identify parents with substance abuse problems who have had limited or no contact with their children. Coordination and collaboration efforts occur with Behavioral Health Services of TFI Family Services, DCCCA, SRS, local probation/parole offices, Headquarters, local attorneys and court-ordered mediators.

The Douglas County Visitation and Exchange Center is the only of its kind in Lawrence and Douglas County to offer supervised visitations and monitored exchanges for participants of

substance and/or alcohol dependency. Without the availability of local services, family members and children would be forced to travel to Kansas City or Topeka for visitation and exchanges, a situation that would create a financial burden and likely impact the frequency of contact.

III. Outcomes

The following outcomes have been established for the Douglas County Visitation and Exchange Center:

1. 97% of supervised parenting will be free of parental violence or conflict as measured by incidents reports.
2. 97% of monitored exchanges will be free of parental violence or conflict as measured by incidents reports.
3. 97% of families receiving supervised parenting will have safe, consistent parenting time scheduled to maintain consistency for the children as a measure by supervision reports.
4. 97% of families receiving monitored exchange services will have safe scheduled exchanges to maintain consistency for the children as a measure by supervision reports.
5. 90% of parents will demonstrate increased knowledge of shared parenting concepts relating to exchanges following Cooperative Parenting Education as measured by pre- and post-tests.

The following client numbers and units of service are projected for FY07:

Number of Families Served	132
Number of Adults Served	236
Number of Children Served	200
Number of Supervised Visitation Contacts	175
Number of Monitored Exchange Contacts	340

Information in relation to the stated outcomes is collected on a quarterly basis and submitted to the Kansas Attorney General and Governor's offices, the state and federal funding source for the Center. Representatives from the Attorney General's office conduct a site visit of the program to determine compliance with grant standards. In their most recent audit in February 2005, the Center was found to be in compliance with all applicable program regulations and standards. In addition, TFI Family Services' Quality Assurance Unit conducts random evaluations of all organizational units to ensure compliance with applicable regulations, accuracy in collecting data and record keeping and the time submission of required reports and notifications.

The Center also provides satisfaction surveys to clients and local agencies in an effort to improve the program through consumer feedback. Surveys are mailed out quarterly to solicit the input.

All supervised parenting sessions and monitored exchanges are documented, which includes an assessment by a trained law enforcement officer to determine if the parent is under the influence of alcohol or drugs. If it is suspected that the participant is under the influence, the supervised parenting session or monitored exchange does not occur. The parent is referred to an appropriate local service provider or to a support system to encourage sobriety.

IV. Coordination

The Center promotes coordination of its services within the local community through regular contact with district court officials, law enforcement, SRS, local attorneys, court-appointed mediators and community corrections. Based upon an expressed or assessed need, participants are referred to local service providers within the community, including legal services, support groups, parenting skills classes, alcohol and/or drug treatment, mental health services and related services. Center staff maintains a library of information about local community resources that is readily accessible to parents participating in the program. Staff distributes information about the services of the Center to local social service providers.

V. Organizational Capacity

Founded in 1965 as a rural day camp for youth in Lyon County, Kansas, TFI Family Services has grown to become a statewide nonprofit child welfare and behavioral health organization servicing over 4,000 children, and their families, each year. The primary programs within the agency's continuum of care include family resource care, family permanency, behavioral health services and transitional living. The organization's mission of "Building brighter tomorrows for families and children" illuminates its mission to build permanency for children who lives have been disrupted and damaged by abuse, neglect and family dysfunction. Today, those services are provided from 21 offices throughout the State of Kansas.

TFI Family Services has successfully operated the Douglas County Visitation and Exchange Center for almost eight years. During that period, the program has met all standards required by funding sources while providing a valuable service unique to the community. TFI Family Services is committed to identifying additional sources of revenue to ensure the future of the Center and the safe alternative it provides parental visitation and exchanges.

VI. Budget

It is anticipated that TFI Family Services will continue to request support from the Alcohol Tax Fund on an annual basis at or near the current level. The agency will employ a number of strategies to seek additional funding for the Douglas County Visitation and Exchange Center, including:

1. Requesting support from foundations that serve Douglas County.
2. Charge fees for project services based on a sliding scale related to annual family income.
3. Researching government grant opportunities that would support a project of this nature.

TFI Family Services (The Farm, Inc.)
Visitation Center Proposed Program Budget
Fiscal Year July 2006 - June 2007 Proposed Program Budget

REVENUE

CEVC Grant (requested 4-01-06)	\$ 33,423	
SAVP Grant (granted 09-29-05)	8,750	
City of Lawrence (requested 4-21-06) - Alcohol Tax Funds	7,500	
City of Lawrence (requested 3-29-06 - Outside Agency Funding)	7,500	
Client Fees (projected July 2006 to June 2007)	7,250	
TFI Family Services (Agency contribution)	37,773	
Total	\$ 102,196	

EXPENSES

Personnel

Full-time Program Manager (Approx \$18.28/hr @ 2080 hrs) - Existing staff	\$ 38,022	(1)
Part-time Facilitator (Approx \$10.55/hr @ 1040hrs) - Existing staff	10,972	(2)
Administrative Assistant Allocation	3,054	
Total	\$ 52,048	

Fringe Benefits

FICA @ 7.65% & Umemployment @ 3.29% on \$8000	\$ 4,376	
Employee Insurance (Est. Medical & Life)	5,049	
Retirement Plan (Employer match)	426	
Total	\$ 9,851	

Supplies

Office Supplies & Education Materials (Approx \$222 per month)	\$ 2,671	
Postage (Approx \$49 per month)	590	
Memberships (Approx \$10 per month)	120	
Staff Awards	100	
Total	\$ 3,481	

Facility Expense

Insurance (Approx \$108/Mo)	\$ 1,296	
Office Space & Equipment Rent (Approx \$249/Mo)	2,984	
Office Utilities (Approx \$76/Mo)	917	
Repairs/Maintenance (Approx \$80/Mo)	964	
Telephone (Approx \$252/Mo)	3,026	
Total	\$ 9,187	

Travel Expense

Vehicle Gasoline (Approx \$66/Mo)	\$ 794	
Vehicle Insurance (Approx \$30/Mo)	360	
Vehicle Leasing (Approx \$104/Mo)	1,246	
Vehicle Repairs (Approx \$20/Mo)	241	
Vehicle Tags (Approx \$8/Mo)	93	
Employee Travel Expenses (\$25/mo)	305	
Total	\$ 3,039	

Contractual Services

Security (Approx \$20/hr X 20.6hrs/wk)	\$ 21,424	
Total	\$ 21,424	

Other

Depreciation (\$192/mo)	\$ 2,308	
Interest (\$72/mo)	858	
Total	\$ 3,166	

TOTAL EXPENSES **\$ 102,196**

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TOTAL REVENUE **\$ 102,196**

Notes

- (1) Program manager position will be expanded from one-half to full time with existing staff.
(2) Additional part-time staff will be added to bring this position to one-half time.

ASSESSMENT DATA	GOALS/ OBJECTIVES	TARGET GROUP	STRATEGIES	PROCESS OUTCOMES	BEHAVIORAL OUTCOMES	IMPACT OUTCOMES
1. Incident Reports	1. To ensure a safe, neutral environment for children and parents to have supervised parenting	1. Parents and children participating in supervised parenting	<p>1.a. A security officer will be on-site for all supervised parenting.</p> <p>1.b. Separate arrival time and departure times will be enforced for the parents.</p> <p>1.c. Center guidelines will be reviewed with each parent during intake</p> <p>1.d. If scheduling permits, staff will re-schedule missed visitations</p>	1. 175 supervised visitations will be conducted	1. 97% of supervised parenting visits will be free of parental conflict or violence	1. 95% of children participating in supervised visitation will not experience a substantiated incident of child abuse or neglect.
2. Incident Reports	2. To schedule safe, consistent monitored exchanges between parents and children while the family is receiving services	2. Parents and children participating in monitored exchanges	<p>2. a. A security officer will be on-site for all monitored exchanges</p> <p>2.b. Separate arrival time and departure times will be enforced for the parents.</p> <p>2.c. Center guidelines will be reviewed with each parent during intake</p>	2. 340 monitored exchanges will be facilitated	2. 97% of monitored exchanges will be free of parental violence or conflict	2. 95% of children participating in monitored exchanges will not experience a substantiated incident of child abuse or neglect.

<p>3. Pre- and Post-testing data</p>	<p>3. To increase the knowledge of shared parenting concepts through Cooperative Parenting Education</p>	<p>3. Parents participating in Cooperative Parenting Education Classes</p>	<p>3.a. Staff will provide Cooperative Parenting Education, as needed</p> <p>3.b. Designated parents will complete 8 hours of Cooperative Parenting Education</p> <p>3.c. Designated parents will complete pre- and post-tests</p>	<p>3. A minimum of 20 parents will complete Cooperative Parenting Education classes.</p>	<p>3. 90% of parents participating in Cooperative Parenting Education will demonstrate increased knowledge of shared parenting concepts relating to exchanges</p>	<p>3. 95% of children participants in Center services will not experience a substantiated incident of child abuse or neglect</p>
<p>4. Supervision reports</p>	<p>4. To schedule safe, consistent supervised parenting visits between parents and children while the family is receiving services</p>	<p>4. Parents and children participating in supervised parenting</p>	<p>4. a. Staff will provide written schedules of supervised parenting time to both participants within 10 working days of the date of the last intake</p> <p>4.b. During Cooperative Parenting Education, staff will provide information to both participants about the importance of regular contact by children with the other parent.</p> <p>4. c. If scheduling permits, staff will re-schedule missed</p>	<p>4. 175 supervised visitations will be conducted</p>	<p>4. 97% of families receiving supervised parenting time will have safe, consistent parenting time scheduled to maintain consistency for the children.</p>	<p>4. 95% of children participating in supervised visitation will not experience a substantiated incident of child abuse or neglect.</p>

<p>5. Exchange Reports</p>	<p>5. To schedule safe, consistent monitored exchanges between parents and children while the family is receiving services</p>	<p>5. Parents and children participating in monitored exchanges</p>	<p>visits</p> <p>5.a. Staff will provide written schedules of the monitored exchange time to both participants within 10 working days of the date of the last intake</p> <p>5.b. During Cooperative Parenting Education, staff will provide information to both participants about the importance of regular contact by children with the other parent</p> <p>5. c. If scheduling permits, staff will re-schedule missed exchanges</p>	<p>5. 340 monitored exchanges will be facilitated</p>	<p>5. 97% of families receiving monitored exchanges will have safe, scheduled exchanges to maintain consistency for the children.</p>	<p>5. 95% of children participating in monitored exchanges will not experience a substantiated incident of child abuse or neglect.</p>
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