

OVW Supervised Visitation Program

A. Summary Data Sheet

- Name, title, address, phone number, fax number, and e-mail address for the authorized official

Stephanie LoBalbo, Budget Analyst

West Pasco Judicial Center, 7530 Little Road, Rm. 203, New Port Richey, FL 34654

(727) 847-8135 ext. 7677

slobalbo@jud6.org

- Contact information, including an email address for the project director or primary person to be contacted on matters involving the application

Michelle Ardabily, Chief Deputy Courts Administrator

14250 49th Street North, Rm. 1250, Clearwater, FL 33762

(727) 453-7035

mardabily@jud6.org

- A list of other Federal grant programs from which the applicant agency currently receives funding or for which it has applied in Federal Fiscal Year 2009

Pasco County receives direct funding for:

2008-AP-BX-0890 SCAAP Grant Sheriff \$ 74,090

2008 Bulletproof Vest Grant Sheriff \$ 18,948

07-CP-5M-08-61-01-360 hurricane shelter \$2,307,675

- Legal name of the applicant and type of agency

Pasco County is the legal name and it is a local unity of county government

- The nonprofit, non-governmental victim services program collaborating on this project

Sunrise of Pasco County, Inc.

Domestic and Sexual Violence Center

- Name, address, phone number and fax number for the visitation center(s) involved in the project

East Pasco County is the jurisdiction in which the Visitation Center is being proposed

- Whether this is a new or continuation application

Pasco County is applying for a new three-year development project

B. Abstract/Proposal Summary

East Pasco residents who are victimized by domestic violence, dating violence, sexual assault and stalking have no way of accessing supervised visitation/exchange program services due to distance. Parties would have to travel over 80 miles roundtrip to the only supervised visitation center in the county, or travel to another county. With 29.1 percent of all families in Pasco County living below federal poverty levels, and given the instability of gas prices as well as a lack of public transportation servicing east-west travel or travel to other counties, it simply is not practical to expect that the parents can muster the resources to utilize these services. East Pasco's population consists of historically underserved rural population, including a majority of the county's African-American population and many undocumented workers of Hispanic origin.

Pasco County intends to develop, in collaboration with the Sixth Judicial Circuit and Sunrise of Pasco County, Inc. (a domestic violence and sexual assault services organization), a Supervised Visitation and Monitored Exchange Center in East Pasco. With the assistance of a local consulting committee, the project would plan for one year for such a center and in years two and three of this grant, contract with Sunrise to operate the center.

The first year project timeline calls for 1) hiring a project director 2) convening a multi-disciplinary advisory committee, 3) securing technical assistance from OVW, 4) developing operating policies and procedures, 5) meeting with the judiciary to accommodate and plan for the needs of court, 6) securing a lease with Victorious Life Church for space, 7) contracting with the Sheriff's Office for security services, 8) educating partners and the general community about the center, 9) hiring and training Sunrise staff monitors and other volunteers, and 10) orienting all stakeholders regarding the program's policies and procedures.

OVW Supervised Visitation Program

D. Purpose of Application

There have never been supervised visitation or monitored exchanges services in east Pasco County, and this lack of services translates into unacceptable levels of danger for families victimized by domestic violence, dating violence, sexual assault and stalking. East Pasco, which is defined as the 372-square mile area in Pasco east of county road 41, extending north and south to each county line, is predominantly rural and agricultural and is home to over 140,000 people. Both sides of the county are growing rapidly, with the U.S. Census Bureau estimating this growth at 24.5 percent from 2000 to 2005. East Pasco's population includes the majority of African-Americans residing in the County as well as a significant number of undocumented farm workers of Hispanic origin. Within this underserved population, there looms great risk to both parents and children in volatile home environments barraged and badly damaged by incidents of domestic violence and sexual violence, where conditions are often exacerbated by substance addiction or mental health issues, and where there is a risk of child abduction. Children are victimized not only by their frequent exposure to violence toward their custodial parents, but also by violence aimed squarely at them. This is a situation that screams for intervention, and the creation of a Supervised Visitation and Monitored Exchange Center, would provide a whole new level of safety for these affected families.

Over 15 years ago, in 1993, a family law judge and the CEO of Sunrise of Pasco County, Inc (the local certified domestic and sexual violence center, hereinafter referred to as "Sunrise") established the Domestic and Sexual Violence Task Force. The task force, which is comprised of staff from Sunrise, law enforcement, child protection services, court staff and judges, mental

health and substance abuse agencies, and probation and parole, has consistently worked toward finding ways, means and programs to decrease the domestic and sexual violence in the community. The need for a supervised visitation center was identified a number of years ago, and several attempts were made to set up a center, but due to inadequate funding to initially plan and launch such a program, these efforts failed to produce the critically needed services.

Families affected by domestic violence, sexual violence, dating violence or stalking, often in the midst of divorce or suffering from ill-effects of mental illness or substance abuse, require supervised visitation or monitored exchange. However, such services are currently seldom ordered as there is no facility available to provide these services within a reasonable travel distance. Thus, when the resulting visitation or exchange brings the parents together, very often these events result in trauma and further domestic violence endangering both parent and the child(ren). Exchanges often happen at a fast food restaurant or some other public arena, in the hopes that the public nature will provide some semblance of safety, but it in fact does not. Law enforcement often must respond when disputes or violence erupts. Premature unsupervised visits between child(ren) and a non-custodial parent may re-victimize the parent and child(ren) suffering from physical, sexual or emotional abuse. Some domestic violence injunctions are issued *on behalf of* a child victim against a parent. When supervised visitation is ordered and the parties have to travel over 80 miles roundtrip to the only supervised visitation center in the county, or travel to another county, it is not practical to expect that the parents can muster the resources to utilize these services when they are needed. A majority of the families in East Pasco and about 29.1 percent of all families in Pasco County live below the poverty level, and 40.8 percent of them have children under the age of 18 (U.S. Census Bureau, 2006 Data Sets). Given this level of poverty, the current price of gas and state of the Florida economy, as well as a

complete lack of any public transportation connecting the two sides of the county, or the counties to the north and south, travel of this length poses a major obstacle, resulting in fewer parent/child contacts. The other option is to have family members provide the supervision. However, most family members are not comfortable doing this because of the inherent conflicts and dangers (posed by violence, mental health issues or substance abuse, or any combination of these), have substance abuse or mental health issues themselves, or family members simply do not have the time. While this may work in an emergency or for a temporary time, using family members for supervised visitation not only puts the parent and child at risk, but also puts the family members at risk. This method of supervision is fraught with danger. For those parents who have moved to or immigrated to Florida, there often are no family members to supervise. Children of non-custodial immigrant parents are at risk of being kidnapped and taken to the parent's country of origin.

The families that would be served by this project proposal would be referred by judges at the East Pasco Courthouse who handle divorce and domestic violence cases in family court. In 2005, the Department of Children and Families closed their East Pasco Service Center, the only existing supervised visitation and safe exchange center that East Pasco had. Some referrals may also come from criminal court when a parent has an extensive criminal history or has just been released from prison, particularly in a criminal child neglect or abuse case. It is estimated that 150 – 200 families would be referred to the visitation center annually. Sunrise currently sends two legal advocates (at least one of which is bilingual in English and Spanish) and two volunteer advocates into court daily to work with victims on injunctions, hearings, and marriage dissolutions. When supervised visitation/exchange is ordered, these advocates will be able to ensure that the referral(s) are followed up.

The proposed Visitation/Monitored Exchange Center will provide non-custodial parents the opportunity to have interactions with their child(ren) in a quiet, calm and nurturing atmosphere. It will greatly reduce the opportunity for verbal or physical altercations between the parents or towards the child(ren) and significantly reduce the stress for the victim parents and children. It will reduce the need for Law Enforcement to respond to public exchanges. The reports to the court from the Visitation Center will provide the judges with objective information with which to decide the future plans and needs for the family.

This project complements the State of Florida's STOP Violence Against Women Implementation Plan by sharing many of the same goals identified in the Plan. This project proposal supports the following state STOP goals: 1) increase coordination among members of the criminal justice system and the social service system; 2) increase awareness of domestic violence and sex violence in rural communities and increase the awareness of multicultural aspects of violence against women in rural communities; 3) increase the ability of sexual violence service providers and allied professionals to respond to the needs of victims of sexual violence; 4) increase knowledge of providers and allied professionals through the provision of educational training opportunities; 5) increase services available to victims of domestic violence, sexual violence, dating violence and stalking; 6) increase linguistically and culturally specific services available to victims of domestic violence, sexual violence, dating violence and stalking; 7) increase the number and quality of domestic violence educational opportunities for judges, court administration staff, attorneys, clerks of court, and others involved in the family court system; 8) increase the levels of information and technical assistance to be provided to domestic violence case coordinators, court administration staff, public agencies, the public and others; and

9) increase the amount of specialized training available to members of the criminal justice and social service systems.

Finally, through forming a multidisciplinary advisory committee and partnering with both the courts and with a certified domestic and sexual violence center, specialists in these issues will be able to provide for the safety of the women and children and prevent re-victimization. The project shows the commitment of Pasco County Government, Pasco County Courts, and Sunrise to work toward ending Violence Against Women in our community. Pasco County has provided funding to Sunrise for over 16 years to assist in strengthening the existing domestic and sexual violence programs. Sunrise has provided prevention services for over six years as a Delta Program. The Delta Sunrise program is funded by CDC through the Florida Coalition Against Domestic Violence.

E. (“Three-Year Development Project”)-What Will Be Done

This project very clearly will address the stated need in East Pasco by providing a fully operational supervised visitation and monitored exchange center that comports with statutory program purposes as specified in 42 U.S.C. §10420(a), OVW statutory considerations and the minimum requirements under 42 U.S.C. §10420(c). These services, which would become operational in year two of this three-year development project, will be targeted to a geographically underserved population (East Pasco residents), to underserved ethnic populations (African-American and Hispanic), and to a rural population, which is specifically identified as underserved by the Florida STOP Violence Against Women Grant Program Implementation Plan. It is estimated that this center will serve 300-400 families over the course of the project.

By the time the center is in operation for six months, it is anticipated that 60 families will already be actively using the center.

Pasco County is partnering with Sunrise of Pasco County, Inc. (“Sunrise”) to work on this project. Sunrise was founded in 1982 by a formerly battered woman to provide services to survivors of domestic violence in eastern Pasco County, which has been the primary focus of the agency. In March 2004, Sunrise became a nationally accredited member of the Council on Accreditation making it one of a small number of domestic violence shelters nationwide who have met the rigorous standards for accreditation. Sunrise is guided and supported by a diverse and committed local community, of which over 1000 members have volunteered their time, talent and money since the inception of the organization 25 years ago. Last year, the Board of Directors for Sunrise agreed to collaborate with Pasco County Government to not only plan for a supervised visitation/exchange center, but also to operate this center separate and apart from its many other services. This project calls for Pasco County to enter into an agreement with Sunrise to provide these services in conjunction with the faith-based community who will be providing a facility and volunteers.

Sunrise has been supported by Pasco County Government and the City of Dade City in east Pasco for over 16 years to provide intervention and prevention services for domestic and sexual violence. In turn, Sunrise has provided training for the Pasco County Sheriff’s Office officers, Dade City Police Department and the Zephyrhills Police Department on an annual basis. This also shows a commitment from these agencies to take officers off the street for eight hours for the training. The Sheriff of Pasco County requested to be on the Board of Directors of Sunrise as he felt that “would convey the message to my staff of how important I feel these issues are.” The Domestic and Sexual Violence Task Force members are and have been committed to the

community collaboration to reduce domestic and sexual violence and to prevent first-time, intimate partner violence. Sunrise has been a major lynch pin in this effort. In 2007, Sunrise established a Social Change department within the agency. The Sunrise Board of Directors recognized there would never be adequate funding to hire enough staff to do all of this work. Hence they hired a Social Change Community Coordinator to hire, train and manage a large volunteer base to provide additional services for victims, to work in the elementary, middle and high schools to present curriculums to prevent first-time intimate partner violence, to assist the legal advocates in the courthouse and to provide community education for civic, professional, and medical groups. Sunrise's extensive volunteer base will also be utilized in the Visitation Center to assist in a variety of positions.

Pasco County is also collaborating with the Sixth Judicial Circuit for this project. The Chief Judge will review program plans and ensure that the Court will be able to fully utilize the new center. While Pasco County is considering innovative ideas on how the center can take referrals without court order, a large number of referrals will come, expectedly, from the courts. The East Pasco judges handling domestic violence, sexual violence and family cases have committed to fully utilize such a center on the east side of Pasco. These judges will also assist in educating planners regarding the proper way to handle court communications, provide documentation, protect confidential information, handle referrals, record visits and report to the court. The East Pasco Judiciary will have representation on the advisory committee to help form program policies and procedures as well as monitor and review the status of cases referred to the center. Court administrative staff members will also serve on the advisory committee, help the project coordinator to coordinate training and technical assistance events that are part of this project and

report to the County regarding specific and measurable performance measures related to this project.

Pasco County has one overarching goal in establishing the Supervised Visitation and Monitored Exchange Program on the east side of the county: to promote the safety and welfare of victim parents and children, and other involved persons, during visitations and child exchanges in situations involving domestic violence, dating violence, child abuse, sexual assault, or stalking. Balancing the safety interests of the custodial parent and the child(ren) with the non-custodial parent's desire to parent and bond with their child(ren) has been precarious in East Pasco. Development of the visitation program will finally allow balance. To this end, Pasco County and its collaborative partners propose the following first year project timeline.

Project GOAL #1: Initiate project oversight and coordination and establish baseline data and community connection.

Objective #1: Establish legal framework for grant administration.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Enter into agreement with Sunrise for project coordination and planning under the grant.	October 2009	Penny Morrill, Sunrise CEO and Stephanie LoBalbo, Budget Analyst
Enter into agreement with Sunrise for visitation center operation in years 2 and 3.	September 2010	Penny Morrill and Project Coordinator TBD
Establish county budget allocation for project.	October 2009	Stephanie LoBalbo

Objective #2: Hire and equip project coordinator.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Hire a part-time project coordinator 32hr/wk and provide two-week orientation to Sunrise.	November 2009	Penny Morrill
Purchase office equipment, computer, printer.	November 2009	Penny Morrill
Have project coordinator complete the 54-hr. core competency courses (required by Florida statute in order to work in a domestic or sexual violence center	December 2009	Penny Morrill

Objective #3: Ensure program part of community's coordinated response to problems of troubled families.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Recruit appropriate volunteers from the Domestic and Sexual Violence Task Force for Supervised Visitation Advisory Committee.	January 2009, Already completed	Penny Morrill
Review makeup of advisory committee and recruit additional members, as necessary, to ensure all	October 2009	Penny Morrill

the following areas are represented: child abuse and neglect, mental health, substance abuse, counseling, batterers' intervention, law enforcement, child protection, and advocacy for victims of domestic violence and sexual assault		
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Project GOAL #2: Secure needed technical assistance training, research best practices and formulate a complete program plan.

Objective #1: Secure technical assistance training for the advisory committee and prospective operational staff.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Contact the OVW to secure technical assistance and resources for team training on subjects related to designing an effective supervised visitation center.	October 2009 through Sept 2012	Penny Morrill, Michelle Ardabily, and Project Coordinator
Project Coordinator and Advisory Committee to research best practices, consulting with OVW and other SV centers	December 2009	Project Coordinator

Objective #2: Utilizing the multidisciplinary expertise of the advisory committee, develop a complete program plan that comports with statutory program purposes as specified in 42 U.S.C.

§10420(a), OVW statutory considerations, and the minimum requirements under 42 U.S.C.

§10420(c).

Activities:	Targeted Completion Date:	Person(s) Responsible:
<p>Advisory Committee meets regularly to discuss and develop operating policies and procedures including, but not limited to types of services and how they are to be provided, case intake procedures, non-discrimination policies, suspension and discharge policies, grievance procedures, policies regarding release of information and maintenance of records, confidentiality policies, volunteer policies, protocol for visits, hours of operation, facility accessibility and suitability, fees, visitation agreements, security measures and emergency protocols and procedures, working with the court, and restrictions regarding the transportation of children.</p>	<p>Periodic meetings as necessary, but no less often than monthly throughout the first year of planning – completion target September 2010</p>	<p>Project Coordinator and Advisory Committee members</p>
<p>Advisory Committee meets with Judiciary to address aspects of working with the court including procedures for communication, referral</p>	<p>January 2010</p>	<p>Circuit Judge Lynn Tepper, Penny Morrill, and Project Coordinator</p>

process, requirements for agreements, suspending or discharging court-ordered clients, recording visits, reporting to the court, and providing testimony in court		
Sunrise identifies location for visitation center.	Completed	Penny Morrill
Sunrise negotiates cost and enters into lease agreement with Victorious Life Church	July 2010	Penny Morrill
Establish a contract with the Pasco County Sheriff's Office to provide deputies for security whenever the center is open.	September 2010	Penny Morrill
Develop resource manual to be used when participants or the court are seeking additional services.	March 2010	Project Coordinator

PROJECT GOAL #3: Educate community partners and the general community about the forthcoming Visitation/Exchange center and the safety it will provide for adult and child victims.

Objective #1: Provide information to community agencies regarding the new center.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Design and print flyers/brochures to educate the public and community partners about the Center.	April 2010	Project Coordinator
Sunrise staff and volunteers to provide community	June 2010	Project Coordinator and

education to three civic groups, ancillary courthouse personnel, partner agencies, and law enforcement agencies.		Penny Morrill
Issue a press release regarding the opening of the new Supervised Visitation/Exchange Center.	October 2010	Penny Morrill and Michelle Ardabily

Project GOAL #4: At the end of month 12, be positioned and ready to open the center.

Objective #1: Ensure trained staff is in place at the Center.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Hire and train two center monitors and other volunteers. Staff must represent various cultures of East Pasco County. A minimum of two staff members must speak Spanish.	September 2010	Penny Morrill and Project Coordinator
Complete required core and cultural competency training for all staff and volunteers.	September 2010	Penny Morrill and Project Coordinator
Complete purchase of needed supplies, including walk-talkies and a metal detector.	August 2010	Project Coordinator

Objective #2: Finalize agreements and review final communications prior to launch.

Activities:	Targeted Completion Date:	Person(s) Responsible:
Ensure all contracted security personnel are adequately trained in SV procedure.	Aug – Sept 2010	Penny Morrill and Project Coordinator
Review logistics as necessary with landlord.	September 2010	Penny Morrill and Project Coordinator
Ensure final services agreement with Pasco County Government in place.	September 2010	Penny Morrill and Stephanie LoBalbo
Orient Pasco judges as to the goals and objectives of the supervised visitation center, policies and procedures.	Aug – Sept 2010	Project Coordinator and Michelle Ardabily

According to this project plan, the new Supervised Visitation and Monitored Exchange Center would launch in October 2010, the beginning of year two of this project.

F. Who Will Implement the Project

Pasco County will partner with Sunrise of Pasco County, Inc. and the Sixth Judicial Circuit. Additionally, the East Pasco Domestic and Sexual Violence Task Force (comprised of more than two dozen different stakeholder agencies) has expressed interest and offered to partner on this project. Additionally, Victorious Life Church in Wesley Chapel has also begun working with Sunrise to provide a location for the center.

Sunrise is the provider of domestic violence services for eastern Pasco County and sexual assault services county-wide. These services include confidential shelter, case management, legal advocacy, individual and group counseling for adults and children, underserved rural support, community education, training, crisis counseling, and a 24/7 hotline. Sunrise currently employs four bi-lingual individuals to assist with the translation of Pasco's Spanish population. During the period of July 1, 2007 through June 30, 2008, 213 women and children were provided shelter for a total of 5,623 days. Of those seeking shelter, 113 were children and 100 were women. Sunrise's domestic violence Outreach Program served 418 adults and children. Over 9,892 counseling hours were provided, 1861 crisis calls were handled, and 1755 safety plans were developed for adults and children living in volatile environments. Community education on domestic and sexual violence was provided to 7941 individuals and professional training was given to 963 individuals. Sunrise has played an integral part in identifying the need for supervised visitation and monitored exchange services for East Pasco, and its Board of Directors has agreed to become the provider of these services should this grant be awarded. Sunrise is well aware of the need to separate its counseling services from the services of the new supervised visitation center so as to prevent any compromise of victim safety.

The Sixth Judicial Circuit has expressed the need for supervised visitation services, and one of its family judges, Circuit Judge Lynn Tepper was one of the original founders of the East Pasco Domestic and Sexual Violence Task Force. Judge Tepper has worked closely with Sunrise through the work of this task force. Task Force Members, representing juvenile justice, faith-based non-profits, law enforcement, the State Attorney's Office, health care, the Pasco County Schools, the Office of the Attorney General, the Area Agency on Aging, the Clerk of Circuit Court, local substance abuse and mental health counseling centers, court administration,

probation, and the Department of Children and Families, have agreed to serve as an advisory committee for the proposed project.

Finally, Victorious Life Church has expressed interest in housing the proposed supervised visitation center. This church is well supported by the community and also runs a school. Thus, they have age appropriate rooms, including a room for kids with special needs, all of which are monitored with security cameras. They are well equipped with toys and educational materials and also have a large volunteer base from which they plan to recruit additional center assistance.

In addition to planning responsibilities assigned in the project plan discussed above, the proposed roles and responsibilities of the major partners shall be as follows:

Role of County-Contracted Project Coordinator:

- Serve as point of contact with OVW and technical assistance providers
- Schedule Advisory Committee Meetings
- Coordinate site visits and on-site technical assistance events
- Participate in OVW meetings and trainings
- Ensure that grant project is developed and implemented in compliance with the statutory and mandatory requirements of the Supervised Visitation Grant Program.

Role of Sunrise CEO and Project Coordinator:

- Maintain and ensure the overall quality of center services
- Supervise staff and volunteers, and assume the role of visit monitor when necessary
- Enter into program agreements with the chief judge of the circuit
- Ensure that staff receive adequate and on-going training according to the Minimum Standards
- Make decisions regarding whether the program can accept referrals safely

- Decide whether to accept or decline out-of-circuit referrals
- Suspend or terminate any visit in which the safety of participants or staff cannot be maintained
- Testify in formal court hearings, when appropriate
- Maintain or assist in maintaining the program's policies and procedures, personnel records, financial records and client records pursuant to the Minimum Standards

Additionally, the CEO of Sunrise and the Project Coordinator will hold the following planning responsibilities:

- ✓ Enter into agreements with the County and Courts
- ✓ Hire, train and equip staff and volunteers
- ✓ Research and participate in technical assistance trainings
- ✓ Lead community outreach efforts

Role of Supervised Visitation Monitors and Volunteers:

- Maintain confidentiality and neutrality
- Ensure the court's directives to the supervised visitation/exchange are followed
- Monitor safety of all participants at visits
- Relay relevant information relating to the child's welfare between the custodial parent and the noncustodial parent at the commencement and conclusion of supervised contact
- Effectively communicate with program staff on issues related to family dynamics
- Provide constructive feedback, correction, or redirection to the parties when necessary
- Suspend or terminate any visit in which the safety of the participants or staff cannot be maintained
- Keep written records of facts observed at visits in formal program forms

- Provide community referrals where appropriate
- Testify in court hearings when appropriate
- Report child abuse pursuant to state law

Role of the Judiciary:

- Determine when supervised contact/exchange is appropriate
- Ensure that referrals are comprehensive and specific as to the conditions under which the contact is to occur, including the party responsible for the payment of fees
- Ensure that referrals are appropriate for the level of service available in a program
- Request to review case files and observation reports
- Hold parties accountable for failure to follow program rules
- Terminate court order for visitation due to noncompliance with program rules

Additionally, the Judiciary and Court Administration staff will hold the following planning responsibilities:

- ✓ Educate the advisory committee and center staff regarding the needs of the court in securing supervised visitation/exchange services
- ✓ Assist in scheduling and coordinating technical assistance events for the grant
- ✓ Assist in developing operational policy and procedure for the center

G. Sustainability Plan

Pasco County has been assured that Sunrise staff and its Board of Directors will seek funding from a variety of sources to continue the supervised visitation/exchange program, including state funds, private foundations, or internal funds. Sunrise has been very successful in acquiring funding for its projects in its 26-year history.

Sunrise's organizational structure consists of a twenty member Board of Directors who oversees the operation and management of the organization. The Chief Executive Officer joined Sunrise in 1986 and oversees the day-to-day operations. The staff, which has grown from one person in 1981 to 32 full-time in 2009. The budget has grown from \$30,000 to \$1.4 million with only 15.5 percent of the budget allocated for administrative and fundraising costs. Sources of funding have grown from two to nineteen. These sources include Federal, State, County, City and private foundations, revenue generated by the thrift store, local fund-raising and donations. The CEO has been involved in many community and state activities and organizations that have brought different groups together to assist the program participants served by Sunrise in a timely and cost-effective manner.

In 1997, Sunrise was awarded funding to build a complex named Solutions for outreach offices and a Thrift Store which, at that time, provided adequate space for enhancing outreach services and a source of funding to expand revenues for program support. The facility opened in February 1998 and became immediately successful. The tremendous community support shown by an increase in the donation of goods, soon had the store outgrowing the space. The store provides program participants with items they need to reestablish their lives. Everything from furniture to clothing is provided at no cost. The excess donations received from the community are sold to the public which provides an additional funding source for Sunrise programs.

The continual growth and expansion of programming as outlined above is evidence of Sunrise's commitment to serve the growing number of survivors needing its services. Sunrise has committed to continue to expand the new program or modify existing programs to continue to meet the needs of participants in the most efficient ways possible.

Sunrise also has a great deal of experience managing federal grants and ensuring continuation funding of the projects these grants funded. Sunrise has been receiving and managing federal and state funds for the last 22 years. This includes funding from Victims of Crime Act (VOCA), Department of Health, Florida Coalition Against Domestic Violence (FCADV), Florida Council Against Sexual Violence (FCASV) which includes TANF funds, Emergency Food and Shelter funds (formerly FEMA State Set Aside). Sunrise has been awarded Community Development Block Grants through Pasco County Government in 1991, 1997 and 2002. The CEO has been with the organization for over 22 years and has been highly involved in all federal grants. The CFO has extensive experience managing the various state, federal and local grants awarded to Sunrise. The combined experience of the CEO, CFO and Finance Committee has provided Sunrise with the professional financial oversight needed to successfully manage the current \$1.4 million budget. The CFO is also credited with enabling Sunrise to receive clean audits beginning the year she joined the organization six years ago.

Pasco County Budget Detail for OVW Supervised Visitation Program

Pasco County intends to enter into a contractual arrangement with Sunrise of Pasco County, Inc. for a Supervised Visitation and Monitored Exchange Center Program. Personnel, benefits, travel, equipment and supplies will be the responsibility of Sunrise as part of this contract. For services such as security for the Visitation Center, Sunrise will secure these services through a subcontract.

G. Consultants/Contracts

Contract with Sunrise of Pasco County, Inc. for planning and operation of Supervised Visitation/Exchange Center. \$399,200.01

Contract detail:

a) Personnel

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
Project Coordinator	\$37,675.00 x 80% (year 1)	\$ 30,140.00
	(\$37,675.00 x 100% x 2% raise (year 2)	\$ 38,428.50
	(\$38,428.50 x 100% x 2% raise (year 3)	\$39,197.07
2 Program Monitors	2(\$24,556.00 x 75%) (year 2)	\$36,834.00
	2(\$24,556.00 x 75%) x 2% raise (year 3)	\$37,570.68
Total:		<u>\$182,170.25</u>

In the first year, Sunrise will advertise and hire a Project Coordinator to begin building contacts in the community, secure technical assistance training to begin developing the supervised visitation center and research best practices to formulate a complete program plan. It is anticipated that this person will work 32 hours a week through the first year development phase and become full-time the second year. In the

second year, the two program monitors will be hired and trained. The monitors will work on average 30 hours a week.

Sunrise will use volunteers to supplement the program during years two and three. All volunteers will receive appropriate domestic and sexual violence training, OVW training, safety and security training before being allowing to participate in the program.

b) Fringe Benefits

<u>Position</u>	<u>Computation</u>	<u>Cost</u>
FICA	\$30,140.00 x 7.65% (year 1)	\$ 2,305.71
	\$152,030.25 x 7.65% (year 2 and 3)	\$11,630.32
Health Insurance	\$341.66 x 9 mo. (year 1)	\$ 3,075.00
	\$341.66 mo x 24 (year 2 and 3)	\$ 8,199.84
Workman’s Compensation	\$30,140.00 x 1.52% (year 1)	\$ 458.13
	\$152,030.25 x 1.52% (year 2 and 3)	\$ 2,310.86
Unemployment Compensation	\$30,140.00 x 1.59% (year 1)	\$ 479.23
	\$152,030.25 x 1.59% (year 2 and 3)	\$ 2,417.28
Liability Insurance	\$ 45,000 x 3.34% (year 1)	\$ 1,503.00
	\$ 45,000 x 10% x 2 (year 2 and 3)	\$ 9,000.00
Total:		<u>\$41,379.37</u>

Fringe Benefits will be provided by Sunrise and the figures are actual anticipated expenses for this project. Roe Insurance, Inc. currently provides insurance to Sunrise and with the inclusion of the Visitation Center their level of risk remains the same. The Visitation Center will make up ten percent of Sunrise’s staff and this is reflected in the percent of liability insurance the Visitation Center will pay in year two and three.

Health insurance will be provided to the Project Coordinator; it is anticipated that person will be working thirty-two hours a week in year one and full-time come year two and three.

c) Travel

<u>Training</u>	<u>Cost</u>
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Financial Management Training Seminar by the Office of Justice Programs

*Training dates: Washington, DC 12/2/09-12/3/09

Round trip flight from Tampa (TPA) to Washington DC (DCA)	\$ 300.00
Meals, per diem (\$36 a day @ 3)	\$ 108.00
Hotel (Avg. price for Washington DC \$209 @ 3 nights)	\$ 627.00
Airport to hotel transportation via taxi or rental car	\$ 175.00
Seminar Total:	<u>\$1,210.00</u>

*Training dates: Dallas, TX 11/4/09-11/5/09

Round trip flight from Tampa (TPA) to Dallas, TX (DFW)	\$ 300.00
Meals, per diem (\$36 a day @ 3)	\$ 108.00
Hotel (Dallas, TX \$115 @ 3 nights)	\$ 345.00
Airport to hotel transportation via taxi or rental car	\$ 175.00
Seminar Total:	<u>\$928.00</u>

*Flight information estimates as of 1/22/09 on www.cheaptickets.com, hotel information and seminar dates from <https://www.circlesolutions.com/ocfo-rfmts/locations.cfm>. Travel dates and seminar locations are subject to change.

OVW Technical Assistance Training Seminars

Round trip airfare \$500 per person x 5 people x 10 trips	\$25,000.00
Hotel \$129 per person x 5 people x 10 trips x 3 days	\$12,750.00
Meals, per diem \$36 a day 5 people x 10 trips x 3 days	\$ 5,400.00
Seminar Total:	<u>\$43,150.00</u>

OVW Local Training and Technical Assistance Seminars

Consultant \$425 per day x 3 days 4 trainings	\$ 5,100.00
Airfare \$500 x 4 trainings	\$ 2,000.00
Hotel \$129 per day x 3 day x 4 trainings	\$ 1,548.00
Meals, per diem \$36 a day x 3 days x 4 trainings	\$ 432.00
Seminar Total:	<u>\$ 9,080.00</u>

Total: \$54,368.00

OVW Technical Assistance Training Seminars are considered any OVW training that participants would have to travel to. OVW Local Training and Technical Assistance Seminars are considered trainings that a professional is brought on-site to East Pasco.

Sunrise's travel policies will be strictly enforced. Training and travel will be provided to staff, volunteers, court personnel and anyone else deemed appropriate that is involved with and will benefit the supervised visitation and monitored exchange center program. Training is a good learning tool, it provides different insights on how things are accomplished and can alleviate stress and burnout. One of the Visitation Center's goals will be ensuring training funds are available throughout the program to allow for

innovation and staff turnover. The knowledge and skills taken from the different training seminars will also be utilized to create an in-house training program.

d) Equipment

<u>Item</u>	<u>Computation</u>	<u>Cost</u>
Laptop Computer	\$1,500 x 1 (year 1)	\$1,500.00
	\$1,500 x 2(year 2 and 3)	\$3,000.00
Printer/Copier/Fax	\$499.99 (year 1)	\$ 499.99
Metal Detector Wands	\$250 x 2 (year 2 and 3)	\$ 500.00
		Total: <u>\$ 5,499.99</u>

All equipment to be purchased will be purchased by Sunrise.

Staff will be mobile and it will be advantageous for staff to have their laptops with them when going to the supervised visitation and monitored exchange site, court and to Sunrise. Laptops will be used for:

- Communication with the Office on Violence Against Women, staff, Pasco County, Sunrise, The Victorious Life Church, and all interested parties.
- Scheduling visitation and safe exchanges
- Data entry of client information, case notes and reports
- Conducting and documenting a community needs assessment
- Coordinating and conducting planning meetings
- Developing policies and protocols for the Visitation Center

Metal detector wands will be used by deputies to screen clients to ensure a safer exchange or visitation.

e) Supplies

<u>Supply Item</u>	<u>Computation</u>	<u>Cost</u>
Office Supplies	\$65 mo. x 12 mo. (year 1)	\$ 780.00
	\$200 mo. x 24 mo. (year 2 and 3)	\$ 4,800.00
Postage	\$25 mo. x 12 mo. (year 1)	\$ 300.00
	\$25 mo. x 24 mo. (year 2 and 3)	\$ 600.00
Training Material	\$4 set x 50 sets (year1)	\$ 200.00
	\$4 set x 50 sets (year 2 and 3)	\$ 200.00
Business Cards	\$44 box (year 1)	\$ 44.00
	\$44 box x 2 (year 2 and 3)	\$ 88.00
Flyers/ Brochures	100@ \$.97 (year 1)	\$ 97.00
	100@ \$.97 x 2 (year 2 and 3)	\$ 194.00
Forms - Pre/Post tests	Up to 1% Total Project Cost (year 2 and 3)	\$3,000.00
Toner/Ink Cartridges	Toner/Ink \$109 x 3 (year 1)	\$ 327.00
	Toner/Ink \$109 x 3 x 2 years (year 2 and 3)	\$ 654.00
		Total: <u>\$11,284.00</u>

Items such as office supplies, postage and business cards will be used in starting up the office and for the basic operation of the program. Brochures and flyers will be used as informational and communication tools about the program. Training Material will support in-house trainings for staff, partners and volunteers (actual training addressed in section *C. Travel* of the budget). Forms will be for victim satisfaction surveys and to conduct pre and post tests of training recipients.

f) Construction

This project will not involve construction costs.

g) Consultants/Contracts

<u>Name of Contractee</u>	<u>Service Provided</u>	<u>Computation</u>	<u>Cost</u>
Deputies	Site Security	\$31.00 x 4 hr. x 2 deputies 156 days a year (year 2 and 3)	\$77,376.00
		Total:	<u>\$77,376.00</u>

Two off-duty deputies will be utilized to provide site security during the operational hours of the Visitation Center at all times.

h) Other Costs

<u>Description</u>	<u>Computation</u>	<u>Cost</u>
Lease Space	\$750 mo x 2 months (year 1)	\$ 1,500.00
	\$750 mo x 12 x 2 (year 2 and 3)	\$18,000.00
Mileage	Per mile .41 x 72 (avg. miles) x 52 weeks (year 1)	\$ 1,535.04
	Per mile .44 x 72 (avg. miles) x 26 weeks (year 2 and 3)	\$ 1,647.36
Cell Phones	Phone w/walkie-talkie service \$60 monthly x 2 (year 1)	\$ 120.00
	\$60 mo. x 24 (year 2 and 3) x 3 per staff person	\$ 4,320.00
	Total	<u>\$27,122.40</u>

Preliminary discussions regarding space have already been addressed with Pastor Larry Bozeman at the Victorious Life Church to provide space for the Supervised Visitation/Exchange Center.

It is anticipated that the project coordinator will be doing a lot of travel in the first year, building contacts, attending meetings and planning the supervised visitation and monitored exchange program. Based on travel distances within Pasco County, an average of 72 miles was used as a base line for calculating weekly mileage.

Because the project coordinator will be on the go, cellular phones from Nextel will be used to communicate immediate needs to the coordinator and once program monitors are hired, communication will be readily accessible.

i) Indirect Costs

Indirect costs will not be used on this project

Budget Summary

<u>Budget Category</u>	<u>Year 1</u>	<u>Year 2 and 3</u>	<u>Total Amount</u>
G. Consultants/Contracts			
a) Personnel	\$ 30,140.00	\$152,030.25	\$182,170.25
b) Fringe Benefits	\$ 7,821.07	\$33,558.30	\$ 41,379.37
c) Travel	\$ 6,398.00	\$47,970.00	\$ 54,368.00
d) Equipment	\$ 1,999.99	\$ 3,500.00	\$ 5,499.99
e) Supplies	\$ 1,748.00	\$ 9,536.00	\$ 11,284.00
f) Construction	\$0	\$0	\$0
g) Consultants/Contracts	\$0	\$77,376.00	\$ 77,376.00
h) Other	\$ 3,155.04	\$23,967.36	\$ 27,122.40
Total Direct Costs	\$51,262.10	\$347,937.91	<u>\$399,200.01</u>
i) Indirect Costs	\$0	\$0	\$0
Total Project Costs			<u>\$399,200.01</u>
Federal Request			<u>\$399,200.01</u>
Non-Federal Amount			NA