



The Haven of Lake and Sumter Counties, Inc.

LETTER OF INTENT TO COLLABORATE

WHEREAS, The Haven of Lake and Sumter Counties, Inc. and the Lake County Sheriff Office have come together to collaborate and to make an application for **OVW Recovery Act Transitional Housing Assistance Grants for Victims of Domestic Violence, Dating Violence, Stalking, or Sexual Assault- CFDA # 16.805** grant; and

WHEREAS, the partners listed below have agreed to enter into an Intent to Collaborate agreement in which **The Haven of Lake and Sumter Counties, Inc.** will be the lead agency and named applicant and the other agencies will be partners in this application; and

WHEREAS, the partners herein desire to enter into a Memorandum of Understanding setting forth the services to be provided by the collaborative; and

WHEREAS, the application prepared and approved by the collaborative through its partners is to be submitted to the Office on Violence Against Women on or before **April 8, 2009**; and

WHEREAS, the Lake County Sheriff Office (partner) agrees to enter in to a formal MOU if the funding is received.

I) Description of Partner Agencies

The Lake County Sheriff's Office has been meeting the crime prevention, law enforcement and judicial support needs of Lake County residents since the Haven opened in 1977 and with a mission to continually strive to maintain and enhance the quality of life in Lake County through service to the community, by working together to provide effective crime prevention, law enforcement and judicial support. The core values of the Sheriff's Office include integrity, professionalism, people, leadership, loyalty, commitment, community, accountability and more.

For more than 30 years the Lake County Sheriff's Office has partnered with The Haven to further its mission to provide empowering alternatives and safe refuge to victims of domestic violence and sexual assault who are seeking to make a transition from an abusive relationship to a life that is free of violence. The Sheriff's Office works to provide prevention, safe alternatives, law enforcement, and judicial support for victims of domestic violence, dating violence, sexual assault, and/or stalking. If a victim of domestic violence, dating violence, sexual assault, and/or stalking is incarcerated the jail staff will refer the inmates to Haven for counseling, support services, and/or residential placement upon their release.

II) History of Relationship

- * The Collaborating partners to the Haven Transitional Housing Program have worked informally yet as an integrated team with common goals and outcomes on behalf of victims prior to solidifying their roles in an initial planning phase for the enhanced program services detailed in the OVW Recovery Act Transitional Housing grant. The collaborators are committed to continue to strengthen their efforts and formalize their collaboration with quarterly meetings each year for the 24-month period of the

cc: Agencies and Interested Parties

grant and beyond as sustainable funding is secured:

- The Haven is collaborating with the following seven partners to design and implement an enhancement program to the existing transitional housing at only certified domestic violence in Lake and Sumter Counties: 1) LifeStream Behavioral Center, 2) WorkForce Central Florida, 3) Community Legal Services of Mid-Florida, Inc., 4) the Sumter County Health Department, 5) the Boys and Girls Club, 6) the Lake County Sheriff's Office, and 7) a Haven Transitional Shelter client
- The Haven and the collaborating partners are focused on a holistic, victim-centered approach to provide transitional services that move individuals into permanent housing. Additionally, the collaborative will meet the American Recovery and Reinvestment Act of 2009 goal to create jobs and promote economic recovery.

III) Development of Application

- The Haven and all seven core collaborating partners—including current Haven transitional housing victim input— developed the program design and commit to implement the components while striving to reach the goals and objectives as outlined in the application. The collaboration will meet quarterly to monitor outcomes *and modify strategies as needed to meet the goals.*

IV) Roles and Responsibilities

NOW, THEREFORE, it is hereby agreed by and between the partners as follows:

- 1) **The Haven of Lake and Sumter Counties, Inc. (Lead Applicant)** will provide the following services to victims of domestic violence, dating violence, sexual assault, and stalking including:
 - a) administer the OVW grant application including all fiscal, program management, coordination of partners, and reporting responsibilities to the funder
 - b) Adhere to protocol that ensures victim safety and confidentiality while providing flexible and optional services that reflect the individual client needs
 - c) Provide transitional housing on-site at Haven (up to 12 beds) and referrals for additional transitional housing in the community
 - d) Provide transportation, mental health and substance abuse counseling, credit counseling, financial literacy and referrals to collaborating partners or other community agencies for needed support services
- 2) **The Lake County Sheriff's Office** will provide the following services to victims of domestic violence, dating violence, sexual assault, and stalking including:
 - a) *Targeted counseling, mental health and substance abuse counseling, and medication management for incarcerated domestic violence victims at the County Jail. The Haven will pay the Lake County Sheriff's Office \$10,000 per year for two years beginning June 1, 2009 to provide this assistance to inmates who are victims of domestic violence, dating violence, sexual assault, and stalking;*
 - b) *The County Jail and the Lake County Sheriff's Office will coordinate with Haven staff for seamless delivery of services for those inmates who are victims of domestic violence, dating*

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violence, sexual assault, and stalking who are released and need transitional shelter.

- c) *The Lake County Sheriff's Office will participate in the collaboration for the Haven Transitional Shelter that will meet quarterly for 24 months beginning in June 2009. The Sheriff's Office will also provide input as to successful design and implementation during pre-application planning and prior to a full launch once funded.*

Timeline

The roles and responsibilities described above are contingent on The Haven of Lake and Sumter Counties, Inc. receiving funds requested for the project described in the OVW grant application. Responsibilities under this Memorandum of Understanding would coincide with the grant period, anticipated to be 06/01/2009 through 05/31/2011.

VI) Commitment to Partnership

- 1) The collaboration service area includes Lake and Sumter Counties of Central Florida.
- 2) The partners agree to collaborate and provide case management, job counseling, substance abuse and mental health assessment and treatment, transitional housing, job training and job identification and job placement, legal aid, healthcare, and support services such as daycare, aftercare, interpretation and translation, credit counseling, housing counseling, financial literacy, and more to victims of domestic violence, dating violence, sexual assault, or stalking pursuant to the program narrative of the grant application attached to this agreement.
- 3) Compensation for [non-lead] partners' contribution to this project will be provided as outlined in the attached OVW budget detail worksheet.
- 4) We, the undersigned have read and agree with this MOU. Further, we have reviewed the proposed project and approve it.

By Kelly Smallridge
Executive Director Kelly Smallridge
The Haven of Lake and Sumter Counties
Date 4/16/09

By Gary S. Borders
Lake County
Sheriff Gary S. Borders
Date 4/16/09

cc: Agencies and Interested Parties

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Budget Worksheet for Haven of Lake and Summit Counties OVI Recovery Act Transitional Housing Grant

	OVI Grant Request for 01/01/10-01/31/2011	OVI Grant Request for 02/01/10-01/31/2011	OVI Combined Two- Year OVI Budget
Project Start Date: June 1, 2009			
A. Personnel:			
Executive Director			
Exec Director: Kelly Bralridge Salary: \$67,728.82 x 6.0% (4 hrs/week) Biweekly Pay Period	\$ 3,898.40	\$ 3,898.77	8% pay increase 2nd yr
Total	\$ 3,898.40	\$ 3,898.77	\$ 7,797.17
Support Staff:			
Grant Mgr: Rebecca Kessinger Salary: \$38,795.00 x 6.0% (4 hrs/week) Biweekly Pay Period	\$ 1,938.80	\$ 2,034.00	6% pay increase 2nd yr
Total	\$ 1,938.80	\$ 2,034.00	\$ 3,972.80
Program Staff:			
Program Manager: Debra Miller Salary: \$36,175.00 x 6.0% (4 hrs/week) Biweekly Pay Period	\$ 1,808.80	\$ 1,904.00	6% pay increase 2nd yr
Total	\$ 1,808.80	\$ 1,904.00	\$ 3,712.80
Program Support Positions:			
Care Manager Salary: \$24,980.00 x 10.0% (80 hours) Weekly Pay Period	\$ 24,980.00	\$ 25,208.00	6% pay increase 2nd yr
Total	\$ 24,980.00	\$ 25,208.00	\$ 50,188.00
Job Counselor Salary: \$22,120.00 x 10.0% (80 hours) Weekly Pay Period	\$ 22,120.00	\$ 22,348.00	6% pay increase 2nd yr
Total	\$ 22,120.00	\$ 22,348.00	\$ 44,468.00
Admin Assistant (Part Time) Salary: \$20,800.00 x 10.0% (80 hours) Weekly Pay Period	\$ 20,800.00	\$ 21,040.00	6% pay increase 2nd yr
Total	\$ 20,800.00	\$ 21,040.00	\$ 41,840.00
Total Personnel Costs	\$ 49,457.40	\$ 50,638.01	\$ 100,095.41

Narrative Personnel: Haven is requesting 5% of the salary, or 4 hours/week bi-weekly pay period, of Utah Haven employees. These are Administrative, Financial, Grant Management, and Human Resource personnel for purposes of overseeing the program. It is projected that Haven will employ three additional personnel to carry out the objectives of the program: One Care Manager, One Job Counselor, and One Administrative Assistant. These positions are full time, and are compensated per the information above. Haven employees receive an annual (based on five day) pay increase estimated to be 6% for the second year of the program.

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Budget Worksheet for Haven of Lake and Bluster Counties C/W Recovery Act Transitional Housing Grant

	C/W Grant Request for 09/01/09-06/30/12010	C/W Grant Request for 08/01/10-06/30/12011	C/W Grant Request for 08/01/10-06/30/12011	C/W Grant Request for 08/01/10-06/30/12011	C/W Grant Request for 08/01/10-06/30/12011
Program Benefits:					
Administration:					
Exec Director: Kelly Smelidge					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 286.64	\$ 278.89	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 824.17	\$ 468.53			
Total Fringe	\$ 1,110.81	\$ 747.42			\$ 1,110.81
Support Staff:					
Grant Mgr: Rebecca Koeninger					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 178.90	\$ 187.75	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 384.64	\$ 430.68			
Total Fringe	\$ 563.54	\$ 618.43			\$ 563.54
Finance Approvals Staff:					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 178.90	\$ 188.13	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 384.64	\$ 480.69			
Total Fringe	\$ 563.54	\$ 668.82			\$ 563.54
Program Staff:					
Human Resource: Barbara Michay					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 188.84	\$ 175.85	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 303.63	\$ 459.89			
Total Fringe	\$ 492.47	\$ 635.74			\$ 492.47
Case Manager:					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 2,323.11	\$ 2,418.43	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 7,472.62	\$ 8,170.62			
Total Fringe	\$ 9,795.73	\$ 10,589.05			\$ 9,795.73
Job Counselor:					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 2,867.61	\$ 2,822.03	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 7,897.32	\$ 8,891.68			
Total Fringe	\$ 10,764.93	\$ 11,713.71			\$ 10,764.93
Admin Assistant (Full Time):					
FICA/Med Tax @ 7.65%, Uncomp @ 1.69%, Uncomp @ 2.7%	\$ 1,918.78	\$ 2,014.62	10% Increase in Health Insurance 2nd yr		
Health Ins x 5.0% x \$8,806.84/yr, Life Ins x 5.0% x \$246/yr, Retirement @ 3% of Salary	\$ 7,347.72	\$ 8,026.48			
Total Fringe	\$ 9,266.50	\$ 10,041.10			\$ 9,266.50
Total Fringe Benefits:	\$ 31,738.31	\$ 34,866.06			\$ 31,738.31
<p>Narrative - Fringe Benefits: Taxes are calculated as FICA/MED Tax - 7.65% of taxable allocated wage; Worker's Comp - 1.69% of taxable allocated wage; Unemployment Compensation - 2.7% of the tax \$7,000 of taxable wage; Health Insurance costs are \$8,806.84/year per person and allocated based on % of salary allocation to the program; Life Insurance provided by Haven is salary dependent, and allocated for the salary allocation; Retirement benefits are 3% of employee salary, and allocated for the salary allocation. Based upon recent history, it is estimated that we will experience a 10% increase in the Health Insurance costs for the second year of the program.</p>					
Total Personnel & Fringe Benefits:	\$ 115,163.71	\$ 121,081.01			\$ 115,163.71

Budget Worksheet for Haven of Hope and Summit Counties OJW Recovery Act Transitional-Housing Grant

		OJW Grant Request for 09/01/09-09/30/10	OJW Grant Request for 10/01/10-09/30/11	OJW Combined Two- Year OJW Budget
C - Travel				
4 Trips for Haven Staff Training: Washington DC				
Hotel 2 staff x 3 nights x \$200/night	\$	1,200.00		
Airfare 2 staff x \$250/round trip	\$	500.00		
Per-Diem 2 staff x 4 days each x \$40/day	\$	320.00		
Local Travel (Airport Limo) 2 staff x \$100/staff	\$	200.00	\$	3,820.00
				\$
1 Trip for Haven Staff: Greater Orientation Washington DC				
Hotel 1 staff x 3 nights x \$250/night	\$	750.00		
Airfare 1 staff x \$250/round trip	\$	250.00		
Per-Diem 1 staff x 4 days each x \$40/day	\$	160.00		
Local Travel (Airport Limo) 1 staff x \$100/staff	\$	100.00	\$	1,260.00
				\$
8 Trips for Transitional Training - Haven Staff - Nationwide				
Hotel 8 staff x 3 nights x \$250/night	\$	4,500.00		
Airfare 8 staff x \$250/round trip	\$	1,500.00		
Per-Diem 8 staff x 4 days each x \$40/day	\$	800.00		
Local Travel (Airport Limo) 8 staff x \$100/staff	\$	800.00	\$	7,600.00
				\$
Travel for Municipal Management Training Seminars: New Orleans, LA - Oct 21 - 23, 2009				
Hotel 1 staff x 3 nights x \$250/night	\$	750.00		
Airfare 1 staff x \$250/round trip	\$	250.00		
Per-Diem 1 staff x 4 days each x \$40/day	\$	160.00		
Local Travel (Airport Limo) 1 staff x \$100/staff	\$	100.00	\$	1,260.00
				\$
Sub-Total Haven Staff Travel		\$	12,600.00	\$
				12,600.00
D - Consultants/Contracts Travel				
2 Trips Collaborating Partner Training: Washington DC				
Hotel 2 x 2 nights x \$250/night	\$	1,500.00		
Airfare 2 x \$250/round trip	\$	500.00		
Per-Diem 2 x 4 days each x \$40/day	\$	320.00		
Local Travel (Airport Limo) 2 staff x \$100/person	\$	200.00	\$	2,520.00
				\$
1 Trip Collaborating Partner Orientation Trip: Washington DC				
Hotel 1 x 3 nights x \$250/night	\$	750.00		
Airfare 1 x \$250/round trip	\$	250.00		
Per-Diem 1 x 4 days each x \$40/day	\$	160.00		
Local Travel (Airport Limo) 1 x \$100/person	\$	100.00	\$	1,260.00
				\$
Sub-Total Consultants/Contracts Travel		\$	3,780.00	\$
				3,780.00
Total Travel Costs		\$	16,380.00	\$
				16,380.00

Narrative - Travel Costs: The OJW program requires 2 staff training trips to Washington DC, and 1 six/fourteen Orientation trip to Washington DC. Also required are 2 Collaborating Partner Staff Training trips to Washington DC, and 1 Collaborating Partner Staff Orientation trip to Washington DC. In addition, the program requires 1 Remedial Training trip to a location and time suitable to the grantee. This training has been selected as the one provided in New Orleans, LA, October 21-19, 2009. Haven will also send a total of 8 staff members/Collaborating Partners to a total of 8 additional training sessions to be determined. Travel to these sessions may be nationwide, but will be within the expense purview of these limited pages.

Budget Worksheet for Haven of Lake and Sumner Counties OVW Recovery Act Transitional Housing Grant

		OVW Grant Request for 08/1/09-08/31/10		OVW Grant Request for 08/31/10-08/31/11	OVW Available Two- Year OVW Budget
Construction					
Installation of handicap-accessible Jacuzzi-type bath tub		\$ 37,185.00			\$ 37,185.00
Total Construction		\$ 37,185.00			\$ 37,185.00
<p>Narrative - Construction: This is a renovation project to bring the transitional shelter building up to ADA code. It provides for the installation of a handicap accessible jacuzzi-type bath tub, upgrading electrical service to handle the tub, installation of ramps, well and floor tile around the tub, architecture, landscaping and mural fees. The project will be done by Mark Cook Builders, Inc. of Leesburg, Florida.</p>					
Office Supplies					
Office Supplies	\$162/month	\$ 1,800.00	\$ 1,800.00	\$ 3,600.00	\$ 3,600.00
Postage & Shipping	\$60/month	\$ 600.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00
Printing & Reproduction	\$100/month	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00	\$ 2,400.00
Total Office Supplies		\$ 3,600.00	\$ 3,600.00	\$ 7,200.00	\$ 7,200.00
<p>Narrative - Office Supplies: Office supplies for the Administration and Performance of the program is estimated at \$3,600/year for a total of \$7,200. Supplies include copy paper, writing materials, paper clips, staples, tape, etc. Postage and shipping will be required for necessary program communication and program/budget documentation for submission to grantor. Additionally, certain client needs will require postage for appropriate materials, licenses, and other information that may be required by housing or benefit administration.</p>					

Budget Worksheet for Haven of Lake and Summit Counties DVW Recovery Act Transitional Housing Grant

		DVW Grant Budget for 09/01/09-08/31/2011	DVW Grant Requested for 09/01/10-08/31/2011	DVW Combined Two- Year DVW Budget
Other Costs				
Copier Leases/Intl	\$250/month	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00
Janitorial	\$100/month	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
Telephony	\$400/month	\$ 4,800.00	\$ 4,800.00	\$ 9,600.00
Utilities at the transitional housing building	\$300/month	\$ 3,600.00	\$ 3,600.00	\$ 7,200.00
Utilities at administration	\$200/month	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Advertising	\$200/month	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Household Supplies	\$200/month	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Food Supplies	\$500/month	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00
Cell Phones for the case manager and the job counselor	2x\$100/month	\$ 2,400.00	\$ 2,400.00	\$ 4,800.00
Van Fuel	\$300/month	\$ 3,600.00	\$ 3,600.00	\$ 7,200.00
Maintenance on the passenger van	\$100/month	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
Installation of Whatechair LHM for 1997 Ford Cargo Van		\$ 25,000.00		\$ 25,000.00
Client Transportation: 60 Day Passes/month @ \$3.00; 50 Transit Tickets/month @ \$2.00; 15 Gas Passes/month @ \$88.00	\$925/month	\$ 7,650.00	\$ 7,650.00	\$ 15,300.00
Staff Mileage Case Manager & Job Counselor	2x200mi/wk @ 0.44\$/mi	\$ 1,760.00	\$ 1,760.00	\$ 3,520.00
Staff Mileage Administrative Staff	2x200mi/wk @ 0.44\$/mi	\$ 1,760.00	\$ 1,760.00	\$ 3,520.00
Client Direct Mailer		\$ 5,571.98	\$ 5,571.98	\$ 11,143.96
Total Other Costs		\$ 78,445.98	\$ 78,445.98	\$ 156,891.96

Notes - Other Costs: Copier Leases/Intl, Janitorial Services, Telephony, Utilities, and Advertising expenses are budgeted for transitional and nontransitional expenses incurred for program function. The Copies at Administration and Transitional Shelter locations function as printers for computers/notes, as well as copier/scanners. Advertising for the program will be for the "Yellow Pages" as well as three local newspapers. Household supplies and food supplies are for the Transitional Shelter clients residing at the shelter. Cell phones for the Case Manager and Job Counselor will be added to Haven's Cell Phone Plan. At present, this is estimated to cost \$100/month per phone. Haven provides a "large/passenger" van for client transportation. It is estimated that Fuel and Maintenance for this vehicle will be \$4,800/year. A Whatechair LHM for the van will be required. A Braun Miller/um Rest LHM will be installed; 1 wheelchair a Braun manual tie down straps; rear raised hi-top will roll back; Headliner in new top; painting top to match vehicle color; rear raised door; rubber sub-floor in rear section only; 2 fluorescent lights. Client transportation other than the Van will provide 60 Bus Day Passes, 50 Transit Tickets, and 15 Gas Passes per month. The cost is itemized above. Staff mileage reimbursement is at \$0.44/mile. It is estimated that the Case Manager and Job Counselor will travel 200 miles/week each (20 mi to courtrooms, 16 mi to shelter, 36 mi to Summit area, etc). Additionally, the Administrator, Direct Mgr., and Finance Mgr. will travel a combined 60 miles/week @ \$0.44/mile in the performance of their duties within the program.

Notes - Client Direct Mailer: Haven will provide direct mail to DVWA Transitional Clients in the form of Utility Deposits, Utility Payments, Rental Deposits, Rents, Auto Payments, Auto Repairs, Client relocation expenses (locally), Client relocation expenses (Nationwide), Food Supplies, Household Supplies, required Household furniture/equipment (ADA required), Medical/Prescription assistance.

Budget Worksheet for Haven of Lake and Sumter Counties DVW Recovery Act Transitional Housing Grant

	DVW Grant Request for 09/01/09-02/28/11 (2010)	DVW Grant Request for 03/01/10-02/28/11 (2011)	DVW Combined Two-Year DVW Budget
G. Consultants/Contracts			
Community Legal Services of Mid-Florida, Inc	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
The WorkForce of Central Florida	\$ -	\$ -	\$ -
Lake County Sheriff's Office	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00
City of Leesburg Housing & Economic Development	\$ 7,500.00	\$ 7,500.00	\$ 15,000.00
LifeStream Behavioral Center	\$ -	\$ -	\$ -
Thomas Langley Medical Center	\$ -	\$ -	\$ -
The Boys & Girls Clubs of Lake & Sumter Counties, Inc.	\$ 7,420.78	\$ 7,420.78	\$ 14,841.56
Former Transitional Shelter \$50/Quarter	\$ 200.00	\$ 200.00	\$ 400.00
Total Consultants/Contracts	\$ 35,120.78	\$ 35,120.78	\$ 70,241.56
Narrative - Consultants/Contracts			
Community Legal Services	Legal assistance and representation, including obtaining injunctions for Protection, representation for housing matters (eviction/assault, for housing, and public housing, and Section 8 matters), and legal assistance with immigration issues. This partner will attend the mandatory DVW training sessions along with Haven and their staff participation in the Collaboration to meet quarterly.		
Work Force of Central Florida	To agree via a written letter to meet to discuss collaboration opportunities including an event announcement. To utilize an existing Community Service Work Experience Agreement between the Haven and WorkForce Central Florida that allows eligible participants to use community service work experience (CSWE) through the Haven that will train and help individuals transition from assistance to gainful employment. This agreement was signed 8/10/2009 and is valid through 01/31/2012		
Lake County Sheriff's Office	Targeted counseling, mental health and substance abuse counseling, and medication management for incarcerated domestic violence victims at the County Jail. The jail will coordinate with Haven staff for successful service delivery of those inmates who are victims of domestic violence, child violence, sexual assault or stalking who are released and need transitional shelter. The Sheriff's Office will participate in the Collaboration to meet quarterly.		
City of Leesburg Housing and Economic Development (Housing Department)	Firearms homebuyer program offered to Haven clients in transitional housing; assist with One Room to Go furniture program; provide budgeting and money coaching; provide economic and financial empowerment, foreclosure counseling, mortgage delinquency counseling; and will participate in the Collaboration to meet quarterly.		
LifeStream Behavioral Center	Substance abuse and mental health assessments, discounted medications, mental health and substance use and abuse intervention and treatment, monthly psychiatric visits for medication management, group counseling, participate in the Collaboration quarterly meetings, have Haven clinical director participate in LifeStream Behavioral Center multi-disciplinary team meetings.		
Thomas Langley Medical Center (Part of the Sumter County Health Department)	Provide exams for those individuals in Haven's Transitional Shelter or in the Transitional Shelter Program who may not have insurance or meet primary level substance. Direct relief funds will be used to help offset some co-payments. Certain medications will be covered at a reduced co-payment. Educational courses for TR, HIV/AIDS and other health issues will be provided to Haven clients once or twice per year as in-kind to the grant. No dollar amount was established for this expense.		
The Boys and Girls Clubs of Lake and Sumter Counties, Inc.	Provide vanpool service utilizing the Boys and Girls Clubs van at a rate of .40 per mile x 80 miles per day plus \$12.00 per hour for the driver x two hours per day or \$60.70 per day for 245 days of the year for a total of \$9,491.50. To provide the Boys and Girls Club annual membership of \$25.00 per child rate and the Haven will pay guide \$5,000 for this fee and other program (summer and spring break) for the two-year period. The Boys and Girls Clubs will participate in the Collaboration to meet quarterly.		
Former Transitional Shelter Resident	Former Haven Transitional Shelter resident, Elizabeth, was consulted about the program design and the budget. She agreed to participate in the Collaboration remotely to provide ongoing feedback in addition to her suggestions as to current transitional shelter unhurtments needing to be made at Haven.		
Total Budget	\$ 250,000.00	\$ 244,878.56	\$ 494,878.56

Haven O/W Budget Summary

Budget Category	Year 1	Year 2	Total
A. Personnel	\$ 83,482.40	\$ 87,826.01	\$ 171,078.41
B. Fringe Benefits	\$ 31,730.31	\$ 34,355.00	\$ 66,085.31
C. Travel	\$ 16,380.00	\$ -	\$ 16,380.00
D. Equipment	\$ -	\$ -	\$ -
E. Supplies	\$ 3,600.00	\$ 3,600.00	\$ 7,200.00
F. Construction	\$ 37,185.00	\$ -	\$ 37,185.00
G. Consultants & Contracts	\$ 35,120.75	\$ 35,120.75	\$ 70,241.50
H. Other Costs	\$ 79,515.89	\$ 63,313.88	\$ 151,829.78
I. Indirect Costs	\$ -	\$ -	\$ -
Total Projected Costs	\$ 285,984.35	\$ 214,015.66	\$ 500,000.00
Non-Federal Match Amount			\$ 155,000.00
Federal Share Requested			\$ 500,000.00

Haven In-Kind Contribution

In-Kind Match	Year 1	Year 2	Total
United Way of Lake & Sumter Counties	\$ 48,000.00	\$ 48,000.00	\$ 96,000.00
Lake County Children's Services Council	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00
Lake County Sheriff's Office	\$ 2,700.00	\$ 2,700.00	\$ 5,400.00
Thomas Langley Medical Center	\$ 600.00	\$ 600.00	\$ 1,200.00
The Boys & Girls Club of Lake & Sumter	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00
Total	\$ 77,500.00	\$ 77,500.00	\$ 155,000.00

Narrative - In-Kind Match: The Boys & Girls Club of Lake & Sumter Counties, Inc., is providing eight (8) scholarships for summer programs @ \$180.00. Thomas Langley Medical Center will provide educational seminars about HIV/AIDS, TB. There will be two (2) two-hour sessions per year at a value of \$300/session. Lake County Sheriff's Office is providing office space for program use. This space is valued at \$2,700/year. The Lake County Children's Services Council funds \$25,000.00/year. This contract amount is being applied as match. The United Way of Lake & Sumter Counties funds part of the current Transitional Shelter Manager's salary. The balance of the funding provided by United Way is utilized in direct relief efforts to provide assistance to transitional clients.