

<b>Priority:</b>	Safety Net Services	<b>Lead Agency:</b>	County Human
<b>Program Offer Type:</b>	Existing Operating	<b>Program Contact:</b>	Chiquita Rollins
<b>Related Programs:</b>	25083A, 25083B, 25102		
<b>Frameworks:</b>	Early Childhood Framework, Poverty Framework, 10-year Plan to End Homelessness		

### **Executive Summary**

Provides coordinated crisis response/emergency needs and housing linked to supports and services for domestic violence victims and their children. Services increase behavioral, environmental and physical health and stable, affordable and decent housing for over 21,000 women and their children. Contracted services include basic crisis line, shelter, legal assistance, mobile outreach.

### **Program Description**

The General Domestic Violence Offer provides a coordinated, culturally competent system of services related to basic needs for domestic violence victims and children. Services are provided through contracts and include:

- 1)available and accessible crisis response at a basic level (17,000 callers);
- 2)safe emergency shelter, safety planning, support groups, and access to housing and other services (19,318 nights to 461 women, 442 children of which half are under the age of five);
- 3)legal advocacy in civil proceedings and supervised visitation to insure safety following separation (2,500);
- 4)mobile advocacy and housing linked to supports and services, including rent assistance with services provided by mobile advocates, safety planning, support groups, parenting support, and access to other services (232 women, 370 children).The program coordinates multi-disciplinary and -jurisdiction responses occur through the Family Violence Coordinating Council and Domestic Violence Enhanced Response Team.

### **Program Justification**

This program offer relates to Basic Needs' priorities of physical health and stable, affordable housing, and Framework related priorities of supportive housing (10-Year Plan to End Homelessness), strengthening families and competent/coordinated social services (Early Childhood) and needed social services (Poverty Elimination). It includes available and accessible crisis response and provides emergency needs and on-going supportive services for a vulnerable population to meet their basic needs. It leverages \$2.2 million in public and \$4 million in private funding.

### **Performance Measures**

percentage of clients who: obtain safer housing; get basic needs met; develop a safety plan.

### **Summary of last year's program results and this year's expected results**

Assisted 70-85% clients to obtain safer housing, 100% to meet basic needs, and 89% to develop a safety plan. Will meet or exceed performance measures in FY06.

**Program Mandate: 4 Program and Funding Level Choice****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2005	2005	2006	2006
Personnel	\$158,779	\$106,199	\$182,758	\$154,889
Contracts	\$1,170,989	\$335,462	\$770,595	\$474,438
Materials & Supplies	\$10,115	\$2,294	\$7,784	\$19,066
Internal Services	\$65,963	\$3,975	\$63,351	\$26,907
Subtotal: Direct Exps:	<b>\$1,405,846</b>	<b>\$447,930</b>	<b>\$1,024,488</b>	<b>\$675,300</b>
Administration	\$0	\$0	\$12,608	\$0
Program Support	\$0	\$0	\$14,903	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$27,511</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,405,846</b>	<b>\$447,930</b>	<b>\$1,051,999</b>	<b>\$675,300</b>
Program Total:	<b>\$1,853,776</b>		<b>\$1,727,299</b>	
Program FTE	0.00	0.00	2.30	1.75
<b>Program Revenues</b>				
Indirect for dep't Admin	\$273	\$0	\$1,110	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$2,500
Intergovernmental	\$0	\$447,930	\$0	\$562,800
Other / Miscellaneous	\$0	\$0	\$0	\$110,000
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$273</b>	<b>\$447,930</b>	<b>\$1,110</b>	<b>\$675,300</b>

**Explanation of Revenues**

Funding ending in FY06: \$110,000 Byrne grant to develop centralized state-of-the-art access line.

**Significant Program Changes**

An RFP will be released early in FY06, thus specific agencies receiving services and levels of funding may change, but same mix of services will be provided at approximately the same levels.