

**Priority:** Basic Needs **Lead Agency:** County Human Services  
**Program Offer Type:** Program Alternative / **Program Contact:** Chiquita Rollins  
**Related Programs:** 25040A, 25043, 25044, 25045

**Program Characteristics:**

**Executive Summary**

With Offers 25043, 25044 and 25045, this offer provides alternatives to #25040A. It maintains the historic level of on-going CGF and provides planning and implementation of a DV crisis line integrated with an existing county or regional crisis line. The Family Violence Coordinating Council will provide oversight for this project.

**Program Description**

This Offer funds the base level of support for the contracted domestic violence crisis line and supports a process to develop a higher level of cost efficiency in providing the service.

A centralized domestic violence crisis line requires three components: 1) expertise in domestic violence and victim issues; 2) infrastructure and technology to support 24/7 operation; and 3) relationship to the domestic violence response system (victim services, civil and criminal justice system and others).

This Offer is based in the belief that cost efficiencies and service improvement can be made by a collaborative effort to bring these three components together. Three potential scenarios are envisioned: 1) Mental Health Call Center assumes the role of the domestic violence crisis line, estimated minimum cost of \$125,000 annually; 2) Co-location of existing domestic violence crisis responders with the Call Center or with 2-1-1, utilizing their 24/7 staffing and technology; or 3) Development of a collaborative domestic violence line, staffed and coordinated by the existing DV programs, some of which are required by a state funder to maintain 24/7 crisis line/access.

The Family Violence Coordinating Council has offered to provide oversight and recommendation to the Board regarding the scenario that will best meet the needs of the community, be sustainable, improve services and utilize existing funding most efficiently. Planning and discussion of the feasibility and advantages/disadvantages of each scenario can begin immediately, with implementation occurring prior to January 2007.

**Program Justification**

This program offer relates to Basic Needs priorities 1) provide intervention and coordination of services by providing crisis intervention and information and referral services; 2) assure care for vulnerable members of the community by providing access to care for vulnerable populations and addressing the urgent care needs of vulnerable populations; 3) promote health behaviors by empowering people to avoid or escape victimization and violence; 4) assist vulnerable populations in obtaining permanent and livable housing by linking people to comprehensive services that lead to supportive, affordable and permanent housing; and 5) access to income and food in emergent situations. It supports the following county policies, priorities or Frameworks: Resolution 00-149 related to County domestic violence policy, 10-Year Plan to End Homelessness, Early Childhood and Poverty Elimination. It also incorporates national best practices of professional crisis response and associated technology and leverages \$150,000 in state/federal/private funds.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of callers receiving crisis intervention	14,000	14,000	13,000	13,000
Outcome	Percent of callers who report satisfaction with crisis response	92%	92%	92%	95%

**Performance Measure - Description**

see significant program changes section;

**Legal/Contractual Obligation**

None

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
<b>Program Expenses</b>				
Contracts	\$0	\$0	\$36,369	\$0
Subtotal: Direct Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$36,369</b>	<b>\$0</b>
Administration	\$0	\$0	\$158	\$0
Program Support	\$0	\$0	\$927	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$1,085</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$0</b>	<b>\$0</b>	<b>\$37,454</b>	<b>\$0</b>
Program Total:	<b>\$0</b>		<b>\$37,454</b>	
Program FTE	0.00	0.00	0.00	0.00
<b>Program Revenues</b>				
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Explanation of Revenues****Significant Program Changes**

**Last year this program was:** #25082B, Centralized DV Access Line

This project will significantly change the way in which services are provided and increase cost efficiency, but not change the services themselves. With the current structure and funding level the number of calls that can be responded to by the current contractor will be significantly reduced. It is projected that developing a plan for collaborative staffing/shared infrastructure will increase the number of calls.

Performance Measure Info:

Output relating to number receiving crisis intervention is all calls answered by a centralized crisis line. Decrease in FY06 estimate is due to an increase of other costs without increased state/other funding. Decrease in FY07 is due to loss of grant funds addressed in part in 25046C.

Callers report satisfaction, as determined by routine question asked at the end of each call and entered into database.

Percentage of those callers who answered the question (not total number of calls)