

Priority: Basic Needs
Program Offer Type: Program Alternative /
Related Programs: 25046A, 25046B
Lead Agency: County Human Services
Program Contact: Chiquita Rollins
Program Characteristics: One-Time-Only Request

Executive Summary

This offer provides alternatives to #25040A&B. It provides funds to assure that the existing infrastructure can be used most effectively in re-aligning the DV crisis line to a more cost effective model. Funding of 25040B is not required to fund this offer.

Program Description

This Program Offer provides funds to realign the infrastructure needed to operate a centralized crisis line. Depending on the scenario implemented in 25046A, these funds may be used to integrate the existing DV I&R database with the Mental Health Call Center's or 2-1-1's database, to automatically transfer calls to the existing domestic violence crisis line phone number to the Call Center or 2-1-1, to advertise a new phone number and/or reprint existing brochures and wallet cards for distribution, or other technological or infrastructure needs related to a collaborative model of service delivery.

The Family Violence Coordinating Council, in its oversight role, will recommend specific use of these funds following its feasibility study of the proposed scenarios.

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	Development of plan and recommendations for expenditures*	0%	0%	0%	100%
Outcome	Implementation of improvements/changes to infrastructure**	0%	0%	0%	100%
Output	Number of callers receiving crisis intervention	0	0	0	4,000

Performance Measure - Description

*With FVCC oversight, a plan for the use of these funds will be developed as part of the planning for realignment of the DV crisis line.

** Implementation of the approved plan will be accomplished.

Number of callers -- it is expected that a re-alignment will increase the capacity of the system to respond to calls.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Contracts	\$0	\$0	\$0	\$0
Materials & Supplies	\$0	\$0	\$8,000	\$0
Internal Services	\$0	\$0	\$20,000	\$0
Subtotal: Direct Exps:	\$0	\$0	\$28,000	\$0
Administration	\$0	\$0	\$122	\$0
Program Support	\$0	\$0	\$723	\$0
Subtotal: Other Exps:	\$0	\$0	\$845	\$0
Total GF/non-GF:	\$0	\$0	\$28,845	\$0
Program Total:	\$0		\$28,845	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

These funds will be used only as needed and with prior approval of the FVCC oversight committee.

Significant Program Changes

✔ **Significantly Changed**

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

As described in 25046A&B, there will be a significant re-alignment of service delivery mode, with projected cost efficiencies and service improvements.