



To: Stephen Jardine
CC: Nate Talley
From: Jenn Oxborrow
Date: 12/10/2015
Re: Funding request detail for proposed LAP Budget, SFY 17

On behalf of the Utah Domestic Violence Coalition member programs collaborating to bring the current Lethality Assessment Protocol (LAP) effort to scale statewide in SFY17, we forward the following detailed budget information to support our request for inclusion in the Governor's SFY17 budget. With support from state general funds, the LAP is currently being piloted successfully in four regions in Utah in SFY16. The current pilot effort is coordinated and evaluated by the Utah Domestic Violence Coalition, and direct victim services are provided through UDVC member programs.

Total Proposed SFY17 LAP Funding Budget - \$895,000

In partnership, as a Coalition, we are respectfully requesting \$895,000 total, in state general funds to continue this effort which is evidenced to reduce domestic violence homicide, reduce officer involved shootings, and promote prosecution rates for domestic violence offenses (source-US Department of Justice). Our request is intended to support victim service providers, the coordination of the expansion of the protocol to fidelity and would be shared as follows:

I. Victim Service Provider LAP Budget - \$775,000

Funding awarded to victim service providers would be added to existing DHS/DCFS contracts, which are currently in place to ensure statewide domestic services are available to survivors. The current DHS/DCFS contracts with victim service providers are funded by a federal formula grant (FVPSA) and a small amount of ongoing state general funds approved by the legislature. The enclosed detailed budget information includes costs by DHS/DCFS contracted budget category. Sheet #1 includes a total cost for all programs by category, and sheet #2 includes the detail for each victim service provider. Proposed costs vary by victim service provider due to location, limitation of rural resources in some areas, and varied levels of community-based funding available to sustain victim services.

II. Project Coordination Budget - \$120,000

Upon careful analysis of the first quarter expenses of the SFY16 LAP pilot project, we are confident in our preparation of the attached budget for State FY17 LAP project tailored to the increase in partners in the second year of the project.

Personnel & Fringe Benefits – this would remain a core need as demonstrated by the frequency with which the Coordinator's skills are required; this would need to remain a FT position remunerated at the same salary as at present at least; benefits may alter depending on the individual employed. We propose that the project would also continue to require a consistent level of supervision and business management oversight given the number of new partners seeking to join; level of funds involved.

Travel – there would remain a need for travel funds to be incorporated both for the UDVC staff involved in the project and partner agencies to attend training/meetings. External trainers would be limited but at least 2 required to assist the continued success of the protocol and its implementation.

Training – remains a core component of the project with the number of additional new partners; a further Train the Trainer; and aim to train 500 additional VSPs and Law Enforcement in addition to repeat trainings for new staff at existing partner agencies

Media & Technological Support – we anticipate the need for these being less as we can build on the systems already created in year 1 but that support costs will be required as we bring on new partners.

Direct UDVC Costs –reduced from SFY16 as we can utilize current equipment

Indirect UDVC Costs – these remain and include cell phone stipend; insurance and a proportion of rental costs for the coming year –



Utah Domestic Violence
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Utah Domestic Violence Coalition

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Jennifer Oxborrow, Executive Director

Performance and Outcome Measures for this Pilot Project in SFY17

All LAP partners enter a formal agreement to use standardized service definitions, data collection protocols, and reporting procedures to allow the Utah Domestic Violence Coalition to coordinate and evaluate the ongoing efforts supported by state general funding intended to support the implementation of the LAP in Utah.

LAP Performance Measures include:

- Total Clients Served at each Victim Service Provider agency (Adults and children).
- How many clients had previously received services from a Victim Service Provider.
- How many individuals had an unmet need for victim services.
- Total Domestic Violence Hotline Calls received.
- How many victims engaged in counseling.
- Frequency of specialized victim advocacy to engage a victim in developing a plan and coordinated services and resources required to respond to the his/her needs including financial assistance, transportation, basic needs, employment and education supports, health care coverage and safe housing.
- Frequency of legal advocacy for victims (ie. assistance in petitioning for a protective order).
- Frequency and duration of nights of emergency shelter service.

LAP Outcome Measures assess:

- The level of survivor knowledge of community resources following the provision of victim supportive services.
- The level of a survivor's ability to improve their ability to plan for their safety following the provision of victim supportive services.



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VICTIM SERVICES LAP BUDGET FOR FYE 2017
Award/Contract Expansion of Existing DCFS Contracts with Victim Service Providers 7/1/16-6/30/17, \$775,000
UTAH DOMESTIC VIOLENCE COALITION Member Programs

PROJECT TITLE/DHS BUDGET CATEGORY	BUDGET AMOUNT	FUNDING RECIPIENT
CATEGORY I-ADMINISTRATIVE EXPENSES (SALARY, BENEFITS FOR ADMINISTRATION OF LAP PROTOCOL)		
	4245.00	VSP--SAFE HARBOR
	2400.00	VSP-PEACE HOUSE
	15600.00	VSP-CANYON CREEK
	7000.00	VSP-YWCA
	3000.00	VSP-SEEKHAVEN
	10000.00	VSP-DOVE
	12600.00	VSP-SVS
	10500.00	VSP-NEW HOPE
	10000.00	VSP-PATHWAYS
	27000.00	VSP-YCC
	20000.00	VSP-CAPSA
	3500.00	VSP-NEW HORIZONS
	20000.00	VSP-CWCIC
TOTAL CATEGORY I		145845.00
CATEGORY II--CAPITAL PROJECTS NECESSARY TO MEET EXPANDED SERVICE DEMANDS		
	10000.00	VSP-SEEKHAVEN
	15000.00	VSP-DOVE
TOTAL CATEGORY II		25000.00
CATEGORY III-PROGRAM EXPENSES (SALARY, BENEFITS OF QUALIFIED LAP PROGRAM PERSONNEL, TRANSPORTATION, CLIENT COSTS, SPACE COSTS, PROGRAM SUPPLIES)		
	65755.00	VSP--SAFE HARBOR
	67600.00	VSP-PEACE HOUSE
	54400.00	VSP-CANYON CREEK
	18000.00	VSP-YWCA
	12000.00	VSP-SEEKHAVEN
	45000.00	VSP-DOVE
	57400.00	VSP-SVS
	59500.00	VSP-NEW HOPE
	60000.00	VSP-PATHWAYS
	43000.00	VSP-YCC
	50000.00	VSP-CAPSA
	21500.00	VSP-NEW HORIZONS
	50000.00	VSP-CWCIC
TOTAL CATEGORY III		604155.00
TOTAL VICTIM SERVICE PROVIDER LAP COSTS		775000.00