
DCFS FY24 Domestic Violence Program Spending Plan

Executive Summary

The Division of Child and Family Services (DCFS), in collaboration with Utah Domestic Violence Coalition, Restoring Ancestral Winds Coalition and 16 Utah domestic violence shelters, have developed the spending plan for 2023 state legislature appropriated domestic violence funding for FY24. This plan takes into consideration multiple funding elements that are critical to providing support to individuals and families who are impacted by domestic violence.

The shelters have voted to maintain their current shelter budget for FY23 and allocate FY24 increased funding using the agreed upon funding formula. The spending plan includes an even distribution of \$200,000 base budget and \$50,000 community outreach and education efforts per shelter, \$5,000 rural differential per eligible shelter and one-time community outreach and education efforts and service volume funding distributed using the percentage of historic three-year shelter night data reported to the federal government.

We will plan on having an annual funding formula review with the goal of developing a strategic, transparent and flexible funding allocation plan to best meet the needs of all shelters.

We would like to express our deep appreciation to the state legislature for their support and our domestic violence partners for their effort to help prevent domestic violence and create cohesive services for adults and children who are victims of crimes.

FY24 Domestic Violence Program Spending Plan

The spending plan is developed through the process of information sharing, shelter survey, open discussion sessions and financial modeling with the following key funding elements included as part of FY24 budget calculation.

Base Budget

All shelters have a demonstrated need for a base operating budget regardless of the size and location of the shelter. In FY24, all 16 domestic violence shelters will receive an additional base budget funding increase in the amount of \$200,000 per shelter.

Rural Differential

All shelters are supportive of a rural differential to account for the unique needs of the rural areas, including staffing challenges, geographic isolation, limited access to community based domestic violence services, etc. \$5,000 rural differential will be provided for all eligible shelters serving the rural counties based on the [DHHS County Classification Map](#).

Community Outreach and Education Efforts

Domestic Violence shelters provide community outreach and education programs to raise public awareness of the complex effects of domestic violence on individuals, children, their families and communities. The shelters will continue these efforts to offer training sessions, education classes and public events to their local communities.

\$50,000 community outreach and education effort funding will be provided to each of the 16 shelters. Additionally, FY24 one-time community outreach and education effort funding will also be distributed using the percentage of historic three-year shelter night data reported to the federal government. With Gentle Ironhawk being

a new shelter established in 2021, an estimated shelter night data is used to calculate its funding percentage.

Service Volume

The remaining funding will be distributed using the percentage of historic three-year shelter night data reported to the federal government.

Coalition Support

Utah Domestic Violence Coalition (UDVC) and Restoring Ancestral Winds (RAW) Coalition play a critical role in supporting the shelters through advocacy, collaboration, and leadership. UDVC will receive \$291,775 and RAW \$200,000 to help support their operation costs and outreach efforts.

DCFS Administrative Costs

DCFS is the state agency that manages the state domestic violence passthrough funding and provides program and fiscal support to all state passthrough funding awardees. DCFS will receive 5% of the state ongoing funding in the amount of \$310,000 to cover staff effort, operating costs and Domestic Violence program specific needs.

Domestic Violence Program Deliverables

The increased funding will allow domestic violence service providers to support and expand the existing program, develop new programs, increase their effort on case management, community outreach and educational efforts. The providers will also be able to devote specialized efforts toward high-risk survivor planning with increased efforts toward safety, crisis intervention, supportive services, legal assistance and other support services to ensure survivor safety. It will help ensure empowerment, safety and survival of those impacted by domestic violence.

FY24 Domestic Violence Funding Summary

Funding Item	DV Shelters	DCFS Admin	Total
Ongoing DV State General Funds Appropriation	5,785,260	-	5,785,260
FY24 Ongoing DV Program Funding	2,850,000	150,000	3,000,000
FY24 Ongoing Victim Service Funding DV Portion	3,040,000	160,000	3,200,000
FY24 One-Time Victim Service Funding DV Portion	433,320	-	433,320
FY24 Total	12,108,580	310,000	12,418,580

FY24 Detailed Budget

Organization	FY23 Passthrough Funding	FY24 New Funding	FY 24 Total Budget
Canyon Creek Women's Crisis Center (Cedar City)	367,456	386,729	754,185
CAPSA Citizens Against Physical Abuse (Logan)	507,081	385,660	892,741
Center for Women and Children in Crisis (Orem)	400,719	307,416	708,135
D.O.V.E. Center (St. George)	332,989	392,070	725,059
Safe Harbor Crisis Center (Layton)	456,551	369,677	826,228
Peace House - Domestic Peace Task Force (Park City)	277,421	334,785	612,206
Northeastern Utah Friends Against Family Violence (Vernal)	259,885	272,600	532,485
New Hope Crisis Center (Brigham)	284,056	299,106	583,162
New Horizons Crisis Center (Richfield)	396,404	332,259	728,663
Seekhaven Family Crisis Center (Moab)	300,251	294,431	594,682
South Valley Sanctuary (West Jordan)	438,825	509,752	948,577
Friends of Switchpoint (Tooele)	256,830	315,606	572,436
YCC Family Crisis Center (Ogden)	566,273	386,206	952,479
Young Women's Christian Association of Salt Lake City (YWCA)	694,087	708,517	1,402,604
Gentle Ironhawk - Utah Navajo Health System (Blanding)	129,245	268,356	397,601
Colleen Quigley Women's Center (DCFS operated Price Shelter)	-	268,375	268,375
Utah Domestic Violence Coalition (UDVC)	58,225	291,775	350,000
Restoring Ancestral Winds Coalition (Utah Tribal Coalition)	58,962	200,000	258,962
DCFS Administrative Costs	-	310,000	310,000
FY24 Total	5,785,260	6,633,320	12,418,580

Contributors to DCFS Spending Plan Development

Department of Health and Human Services
Division of Child and Family Services
Canyon Creek Women's Crisis Center
CAPSA
D.O.V.E. Center
Gentle Ironhawk
New Horizons Crisis Center
Peace House
SeekHaven Family Crisis Center
YCC Family Crisis Center

Utah Domestic Violence Coalition
Restoring Ancestral Winds Coalition
Colleen Quigley Women's Center
CWCIC dba The Refuge Utah
Friends Against Family Violence
New Hope Crisis Center
Friends of Switchpoint
Safe Harbor Crisis Center
South Valley Sanctuary
YWCA

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State of Utah

OFFICE FOR VICTIMS OF CRIME

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Director, UOVC

SPENCER J. COX
Governor

DEIDRE M. HENDERSON
Lieutenant Governor

Sexual Assault Victim Services Funding

For FY24 Sexual Assault Victim Services received \$3,200,000 of ongoing funds and \$1,167,000 of one-time funds. The priority for the ongoing funding will be to sustain and stabilize existing programs. The priority of the on-time funding will be to build up sexual assault victim services in areas of the state where that is currently lacking. In conjunction with the Utah Coalition Against Sexual Assault, we have determined the breakdown of the overall SA funds to be as follows:

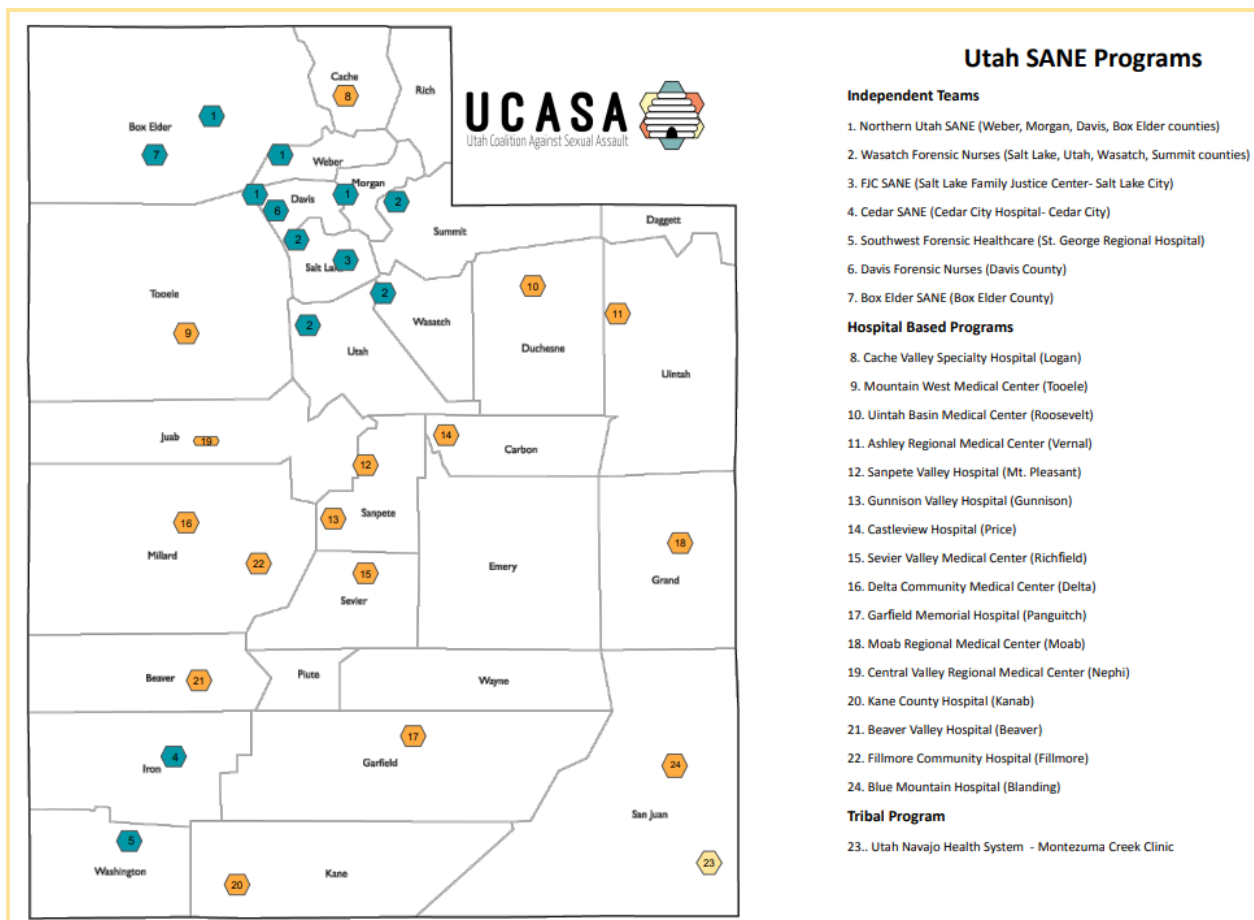
Program	FY24 Ongoing Amount	FY24 One-Time Amount
Rape Crisis Centers	\$2,240,000	\$816,900
SANE Programs	\$500,000	\$175,050
Coalitions	\$300,000	\$116,700
UOVC Administrative	\$160,000	\$58,350
TOTAL	\$3,200,000	\$1,167,000

State Coalitions Funding

There are two coalitions in the state who focus on sexual violence-The Utah Coalition Against Sexual Assault (UCASA)- whose mission is to *strengthen the effectiveness of sexual violence education, prevention, and response in Utah*; and Restoring Ancestral Winds (RAW)-whose mission is to *support healing in our indigenous communities*. A total of 10% of the state funds are dedicated towards the sexual assault coalitions for the purposes of supporting local rape crisis centers, providing training and technical assistance to programs, and increasing availability and access to culturally-specific services for Native survivors of sexual violence.

SANE Programs

Sexual Assault Nurse Examiners (SANE) are often the first victim services professional a rape victim comes into contact with after their assault. These services are critical to victims. A total of 15% of state funds are dedicated towards 24 SANE Programs across the state to provide infrastructure and stability to their organization to maintain paid, on-call nurses at all times as well as the necessary equipment, training, travel, supplies, and insurance costs.



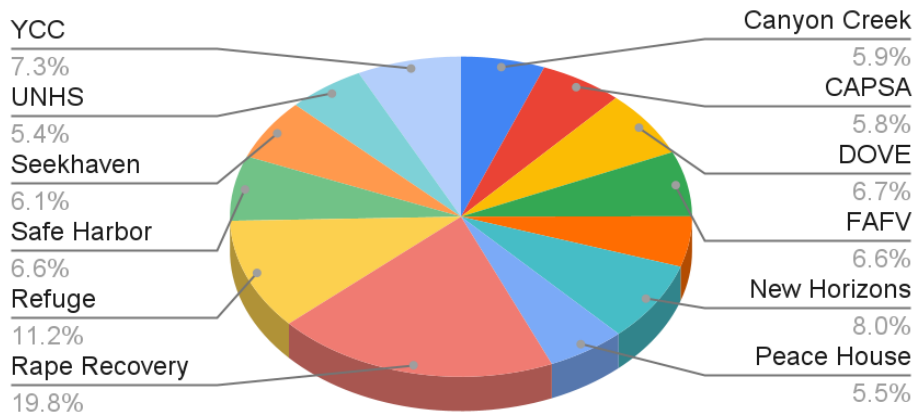
Rape Crisis Centers

Rape Crisis Centers are essential for victims of sexual assault and it is our priority to ensure that all victims, wherever they are located, have access to comprehensive services. A total of 70% of the state funds are dedicated towards 13 Rape Crisis Centers for the purposes of providing core services to victims. The Utah Coalition Against Sexual Assault (UCASA) has determined the following Standards of Care to be provided by all Rape Crisis Centers statewide:

- 24 hour crisis hotline
- Crisis intervention
- Accompaniment to hospitals, police, prosecutors, and courts
- Advocacy
- Public Education

The funding formula for Rape Crisis Centers (RCC) involves various metrics. While no funding formula is perfect, UOVC has sought to award this state funding in the most equitable manner possible to ensure that sexual assault victims can receive life-saving services no matter where they reside in the state. For this reason it was important that we utilized data that was derived from sources that provided consistent data for every area of the state (e.g. census, Uniform Crime Reporting (UCR), and Code R data). The basis for the funding is divided by geographic regions in the state (counties) and then each county was assigned a Rape Crisis Center that provided the services to that region.

RCC State Funding Distribution



The distribution for Rape Crisis Centers has two main components: a tiered baseline level of funding for all centers and a formulaic distribution for larger areas in the state. The baseline level of funds was a combination of: 1) a base amount for each program 2) an additional amount for each adjacent county that the program serves (based on population in tiers) and 3) a tiered amount for the UCR data of sexual assaults in their county. The formula amount was determined by the number of Code R exams that were completed in each county. This is demonstrated in the table below. The formula will be evaluated in this first year, and in the next contract period (2024-2026), we may need to make changes based on feedback received.

County/Area	RCC Responsible	County Baseline	SA Rate Baseline	Code R %	County Total
Beaver	Canyon Creek	\$10,000.00		\$1,799.22	\$11,799.22
Box Elder	New Hope	\$120,000.00	\$30,000.00	\$5,877.46	\$155,877.46
Cache	CAPSA	\$120,000.00	\$25,000.00	\$23,150.00	\$168,150.00
Carbon	The Refuge	\$30,000.00		\$3,718.39	\$33,718.39
Daggett	FAFV	\$10,000.00		\$0.00	\$10,000.00
Davis	Safe Harbor	\$120,000.00	\$25,000.00	\$55,536.01	\$200,536.01
Duchesne	FAFV	\$30,000.00		\$3,598.45	\$33,598.45
Emery	Seekhaven	\$20,000.00		\$1,199.48	\$21,199.48
Garfield	Canyon Creek	\$20,000.00		\$599.74	\$20,599.74
Grand	Seekhaven	\$120,000.00	\$30,000.00	\$1,559.33	\$151,559.33
Kane	DOVE	\$20,000.00		\$12,474.61	\$32,474.61
Iron	Canyon Creek	\$120,000.00	\$25,000.00	\$2,039.12	\$147,039.12
Juab	The Refuge	\$30,000.00		\$2,039.12	\$32,039.12
Millard	New Horizons	\$30,000.00		\$1,439.38	\$31,439.38

Morgan	YCC	\$30,000.00		\$959.59	\$30,959.59
Piute	New Horizons	\$10,000.00		\$0.00	\$10,000.00
Rich	CAPSA	\$10,000.00		\$359.84	\$10,359.84
Salt Lake	RRC	\$250,000.00	\$30,000.00	\$267,004.66	\$547,004.66
San Juan	UNHS/Seekhaven	\$30,000.00		\$479.79	\$30,479.79
Sanpete	New Horizons	\$40,000.00		\$4,078.24	\$44,078.24
Sevier	New Horizons	\$120,000.00	\$25,000.00	\$3,718.39	\$148,718.39
Summit	Peace House	\$120,000.00	\$20,000.00	\$6,837.05	\$146,837.05
Tooele	Rape Recovery	\$50,000.00		\$8,036.53	\$58,036.53
Uintah	FAFV	\$120,000.00	\$30,000.00	\$7,076.94	\$157,076.94
Utah	The Refuge	\$120,000.00	\$20,000.00	\$115,510.10	\$255,510.10
Wasatch	Refuge/ PeaceHouse	\$40,000.00		\$3,358.55	\$43,358.55
Washington	DOVE	\$120,000.00	\$25,000.00	\$26,868.39	\$171,868.39
Wayne	New Horizons	\$10,000.00		\$359.84	\$10,359.84
Weber	YCC	\$120,000.00	\$30,000.00	\$42,221.76	\$192,221.76
Navajo Nation	UNHS	\$120,000.00	\$30,000.00		\$150,000.00
Total		\$2,110,000.00	\$345,000.00	\$601,900.00	\$3,056,900.00

Other Crime Victim Services Funding

For FY24, \$2,000,000 of ongoing funding was allocated to “other crime victim services” to be administered by the Utah Office for Victims of Crime. The priority for this funding is to ensure that core services for all crime victims are available throughout the state, more specifically in the areas of criminal justice victim advocacy programs, legal services for crime victims, and programs that assist underserved victims of crime. The breakdown of these funds will be distributed as follows:

Program	FY24 Amount
Criminal Justice Victim Advocacy Services	\$1,190,000
Legal Programs	\$350,000
Underserved Programs	\$360,000
UOVC Administrative	\$100,000
TOTAL	\$2,000,000

- Review police reports and/or court records to provide follow-up contact and resources to victims of crime.
- Educate, notify, advocate, support, and/or accompany the crime victim throughout the criminal justice process.
- Inform crime victims of their constitutional rights and ensure their rights are upheld.
- Safety plan with the crime victim initially and consistently.
- Address the need for orders of protection and assist with obtaining civil orders of protection, criminal orders of protection, and/or jail release no contact orders.
- Assist victims with pre-sentence investigation reports, victim impact statements, reparation applications, and/or restitution efforts.
- Inform victims about the automated victim notification systems (VINE)
- Connect victims with community resources for additional support.
- Ensure victims receive services and assistance in their language and utilize certified interpreters in criminal justice proceedings.
- Understand and respect values, attitudes, beliefs, and customs that differ across cultures, and respond appropriately to these differences when assisting victims of crime.
- Intervene with employer, creditor, landlord, or academic institution.

In addition to the core services to be provided above, victim advocates shall have knowledge of the State of Utah Criminal Justice System and Victims' Rights Act; policies, practices, and techniques of crisis intervention; trauma informed response modalities, and practices; and cultural awareness and language access best practices. Victim advocates will also increase collaboration and communication with law enforcement agencies, courts, legal representatives, children's justice centers, and community-based programs. Last, victim advocates shall have the responsibility to:

- Be the regional advocate liaison for mass casualty victim response plan.
- Strengthen the advocacy response to criminal justice crime victims in the region.
- Complete 40 hours of trauma informed training per Utah Code 77-38-403
- Coordinate with the Victim Rights Chair in each corresponding judicial district for victim's rights complaints and remedies.

Legal Programs

Legal services are crucial for crime victims in order to ensure safety and justice. This may be in the form of orders of protection, victims rights, immigration, family law, and other civil matters. A total of \$350,000 will be dedicated to five legal programs that serve victims statewide to perform the aforementioned services. They are listed as follows:

- Utah Crime Victims Legal Clinic
- Utah Homicide Survivors
- Timpanogos Legal Clinic
- Catholic Community Services
- Legal Aid Society of Salt Lake City

Underserved Programs

Utah is home to a number of diverse populations. Unfortunately, there are many whose access to victim services is extremely limited. To make matters worse, individuals who are a part of underserved communities are at greater risk to become victims of crime. For this reason, it is necessary to set aside funding for programs that specialize in victim services to underserved populations. A total of \$360,000 will be dedicated to five programs that specialize in serving victims from underserved populations. They are listed as follows:

- Sego Lily Center for the Abused Deaf
- Cherish Families
- Holding Out Help
- Holy Cross Ministries
- Dahlias Hope

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Children's Justice Center (CJC) Funding

The CJC Program proposes using the \$3.2 million in newly appropriated ongoing funding to stabilize and support Utah's 25 CJsCs and their related programs/services. The Program proposes using FY24 one-time funds to support targeted infrastructure projects and other one-time needs as identified by the CJsCs.

Allocation Process

The CJC Program has been using a funding formula since 2008, the framework for which was developed specifically for CJsCs, approved by legislative leadership, and shared with the EOCJ legislative fiscal analyst. It relies on a funding base, funding for additional counties served, and weighted workload criteria (a five-year average of core cases and forensic interviews) for each center. The Program and CJsCs recently discussed the process on two separate occasions; all have been notified of preliminary allocations, pending EAC approval.

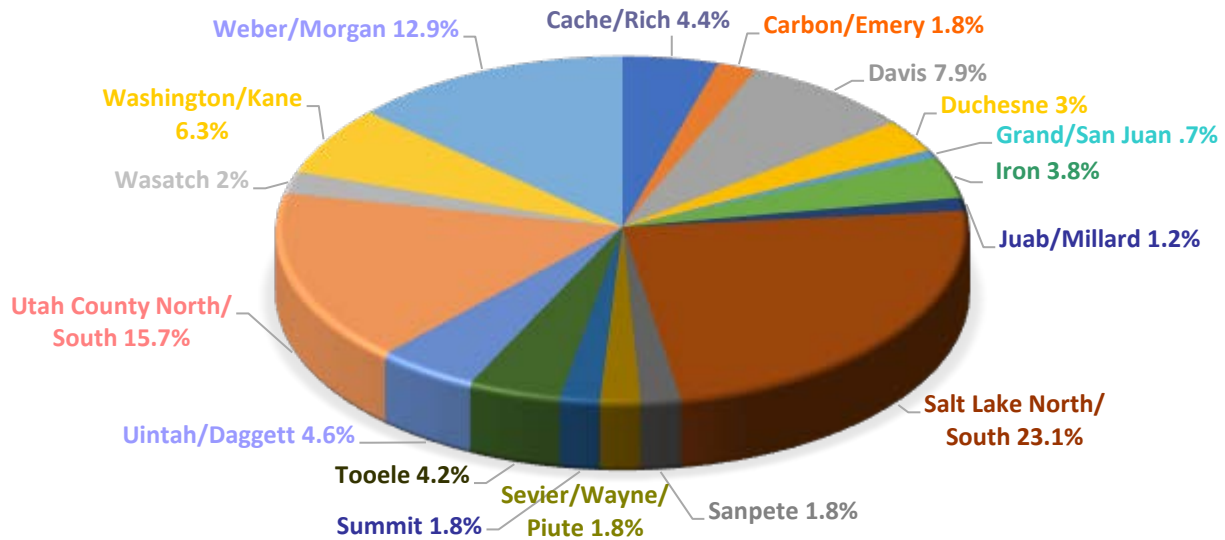
Purpose	FY24 Ongoing New Funding	FY24 One-Time Funding
Children's Justice Centers	\$2,370,000	\$1,157,000
Accreditation Fees for CJsCs	\$0	\$10,000
Medical Services Contracts for CJsCs	\$400,000	
Digital Evidence Management	\$20,000	
Program TA/Training/Evaluation	\$210,000	
AG Administrative Costs	\$200,000	
TOTAL	\$3,200,000	\$1,167,000

Children's Justice Centers/CJsCs

The Legislature established Children's Justice Centers to promote a multidisciplinary response to child abuse. They serve children 17 and younger who have allegedly been victims of sexual abuse, serious physical abuse, or a witness to other crimes involving children. Today there are 25 CJsCs serving all 29 counties.

The proposed \$2.37 million will be divided amongst CJsCs to improve the availability and quality of services. Centers plan to: 1) stabilize existing positions providing victim advocacy, forensic interviewing, and other core services; 2) add interviewers and advocates to meet demand; 3) support mental health services for victims; and 4) cover rising operating costs (e.g., space and utilities). Many core CJC positions have been VOCA grant funded; the new funds will offset VOCA reductions and retain skilled employees. In surveys from 2022, more than 98% of caregivers reported that the CJC staff provided them with resources to support their child. Stabilizing core services will help CJsCs maintain a high level of service responsiveness and quality.

Funding Distribution (Total Ongoing Funds for CJs)



Medical Service Contracts

Medical exams provided through a CJC are performed by providers trained by Primary Children's Center for Safe and Healthy Families who are an integral part of the CJs' multidisciplinary teams. A total of \$400,000 has been proposed to support the CJC Program's contracts with these specialized providers.

Digital Evidence Management

In 2022 the Legislature funded a digital evidence management system to securely store and manage forensic interviews. The Program proposes using \$20,000 to support long-term storage for its growing caseload (evidence must be stored indefinitely). We have almost 500 partner agencies statewide utilizing the system to securely store and access forensic interviews, and it is estimated that we have saved almost 6,000 work hours in procuring evidence statewide by using the system.

Utah CJC Program for TA/Training, Evaluation, and Administrative Costs

The CJC Program is not just an administering agency; it is statutorily charged with developing new centers, coordinating services between centers, and providing training, technical assistance, and evaluation to centers. As the coalition for CJs, the Program also helps centers meet established standards of care. Yet it relies heavily on grants to fund staff, with one grant ending later this year. The Program proposes using \$210,000 to stabilize staff positions and meet demand for training, TA, and evaluation. This funding is separate from the 5% (\$200,000) appropriated to each state administering agency for costs associated with administering the new funds. Since its inception, the Program has never received funds specifically for administrative costs.

FY24 One-Time Funding

Several centers had no immediate need for one-time funding while others had significant infrastructure needs, CJs agreed to submit specific one-time needs for consideration. Centers proposed to use the \$1,167,000 in one-time funds to: 1) expand/improve existing facilities and replace equipment; 2) support the construction of new facilities; and 3) cover one-time shortfalls (e.g., space costs, personnel, accreditation site review and accreditation fees).

FY25 and FY26 One-Time Funding

One-time requests exceeded available FY24 dollars, but some projects are not time-sensitive or are not yet ready to launch. Those projects will be held until FY25 or executed in phases. Consequently, the Program anticipates using the same needs-based approach to administering one-time funds in FY25 and FY26 unless circumstances change, in which case the Program can revisit a formula-based approach to allocation.