

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 25043A
Program Characteristics: Backfill State/Federal/Grant, Out of Target

Executive Summary

This program offer requests \$58,016 in ongoing county general funds to backfill a reduction in HUD leasing assistance. This backfill will preserve the current capacity to provide 35 domestic violence victims and their families with longer-term (6-24 months) rent assistance and domestic violence specific supportive services.

Program Summary

This program offer requests \$58,016 in ongoing county general funds to preserve the current service level funded by the Domestic Violence HUD Horizons Supportive Housing grant. This grant provides domestic violence victim/survivors and their children with longer-term (6-24 months) rent assistance and domestic violence supportive services for victims served by 5 domestic violence agencies, including shelters, community-based services and culturally specific agencies. In FY14, this program had the capacity to provide rent assistance 35 households at a time, and typically serves 75 to 85 households per year. In FY15, rent assistance funds will be reduced by 11%, and other changes resulting from the HUD Hearth Act have increased the matching fund requirements from 75,000 to \$121,821.

This backfill request will preserve the current service level and fulfill the full match requirement. Without this additional funding, other domestic violence services will be reduced in order to keep this HUD grant.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of victims and children receiving stabilizing housing assistance and/or supportive services.	-	-	-	25
Outcome	Percentage of adult victims who exit services with a lower perception of risk.	-	-	-	80%
Outcome	Percentage of victims and children who exit services to permanent housing.	-	-	-	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Contractual Services	\$0	\$0	\$58,016	\$0
Total GF/non-GF	\$0	\$0	\$58,016	\$0
Program Total:	\$0		\$58,016	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

\$58,016 - County General Fund Match

Significant Program Changes

Last Year this program was: