

Response to Questions on the FY 2011 Budget

Request By: Supervisor Foust

Question: Supervisor Foust asked a series of questions related to Artemis House and domestic violence services. A brief introduction is included below, followed by each question and response.

Response: An interagency team was established to evaluate domestic and sexual violence services within the County. As a result of this effort, it was recommended that management of Artemis House, the County's domestic violence shelter, be contracted out. This would free up County resources which could then be used to address the larger group of domestic violence survivors who do not receive services via Artemis House. This approach was approved by the Board of Supervisors Human Services Committee.

1. Were any budget cuts for Artemis House proposed in the FY 2010 Lines of Business analysis? If so, where in the LOB?

Domestic violence services are included in the Department of Family Services Lines of Business (LOB) 67-03: Initiatives and Programs for Women and Girls/Domestic and Sexual Violence Services. It should be noted that the Lines of Business January 2008 document does not include domestic violence services as funding and positions were transferred from the Fairfax/Falls Church Community Services Board beginning in FY 2009 (July 1, 2008). The Lines of Business presentation to the Board of Supervisors in the fall of 2008 included a revised LOB 67-03 in an effort to address the transfer of domestic violence services to the Department of Family Services. There were five proposed reductions totaling \$250,793 and 2/1.5 SYE positions to domestic violence services. Please note, DFS prioritized a total of 53 reductions, with 1 being the easiest to accommodate and 53 being the hardest.

FY 2010 LOB Reduction Options Presented in the Fall of 2008				
Reduction Priority	LOB Reduction Description	Position Reduction	SYE Reduction	NET Reduction
9 of 53	Reduce funding for DSVS operating expenses, including elimination of custodial services at the Women's Shelter	0	0.0	\$46,013
20 of 53	Eliminate cottage at Women's Shelter	0	0.0	\$12,180
28 of 53	Reduce funding for contract supporting the Women's Shelter	0	0.0	\$47,992
33 of 53	Eliminate 1/0.5 SYE Mental Health Therapist providing prevention and education services in Victim Assistance Network (VAN)	1	0.5	\$33,288
40 of 53	Eliminate 3/0.75 ELT Substitute Relief Counselors and 1/1.0 SYE Senior Clinician at the Women's Shelter	1	1.0	\$111,320
Total		2	1.5	\$250,793

LOB 67-03 beginning on page 26 of the DFS LOB presentation discusses each of these reductions in greater detail. This presentation can be found at: http://www.fairfaxcounty.gov/dmb/lobs/agency_lobs_presentations/dfs.pdf

As part of the FY 2010 Advertised Budget Plan, the County Executive recommended the elimination of \$33,288 and 1/0.5 SYE Mental Health Therapist position providing prevention and education services in VAN (reduction priority 33 of 53 in the above table); however, the Board of Supervisors restored this reduction in the FY 2010 Adopted Budget Plan.

2. What is the County FY 2010 budget for staffing Artemis House? How many staff persons?

The Department of Family Services FY 2010 Adopted Budget Plan for Artemis House includes \$518,277 for Personnel Services and 9/6.75 SYE positions. Please note Fringe Benefits are included in Agency 89, Employee Benefits and therefore, are not reflected in the \$518,277 referenced above. The County positions include 1/1.0 Coordinator, 1/1.0 Assistant Coordinator, 4/4.0 Counselors and 3/.75 Relief Staff (relief staff each work 10 hours per week). This reflects current staffing levels and does not take into account the potential shift of resources as a result of the redesign effort.

In addition to the County positions, Artemis House also has 5/4.25 SYE contract positions. These include 4/4.0 SYE Case Managers and 1/.25 SYE Relief Staff.

3. Does the FY 2010 budget reflect the contracting out of shelter operations at Artemis House?

Shelter operations at Artemis House, through a competitive bid process, have been contracted to a non-profit organization. No new funding was included in the FY 2010 Adopted Budget Plan for this contract as resources will be shifted within domestic violence services as part of the redesign effort, as well as available resources in the Department of Family Services.

4. How many County staff has been freed up by contracting out operation of Artemis House?

In part, the redesign of domestic and sexual violence services was intended to shift staff to address a deficit in resources within all domestic violence services, not just services provided at Artemis House. Therefore, staff will continue to provide services at Artemis House, as well as much needed services to other domestic violence programs. For example, staff will continue to provide counseling and support group services to Artemis House residents; however, staff will also provide services through the Victims Assistance Network (VAN) in an effort to address the approximately 90 individuals on the wait list. The VAN program provides services to those seeking help who do not access shelter services (the majority of those seeking services for domestic violence do not want or require sheltering services). County staff will also be used to provide targeted supportive services to those individuals accessing services through VAN and also those clients who are residing in Artemis House. Other examples of how staff will be utilized include the following:

- A position will focus on providing services to one of the most vulnerable populations, children. This population was identified as having very few resources in the domestic violence arena.
- A position will focus on providing economic and housing services. Many who leave an abusive situation need to find safe and affordable housing, as well as learn how to manage their finances and find stable employment. It is counterproductive for a

person to leave Artemis House or the shelter of a friend or family member only to find he/she cannot support her/himself and his/her children and, as a result, rely on other County programs.

- A position will focus on connecting clients with legal services, including protective orders, as well as court accompaniment. This position will help victims navigate the very complex legal system.
5. Has any consideration been given to transferring some of those staff to other departments or agencies that had their staff cut as part of LOB?

Due to the shifting of resources required as part of the redesign of domestic violence services, no positions were identified for elimination and/or redeployment to other programs.

6. What other information should the Board of Supervisors know about the budget implications of freeing up County staff from operating Artemis House?

Funding for domestic violence programs, which have been in existence for over 30 years, has not increased appreciably in the past 10 years, while demand for services continues to grow. Below are some examples of the increased service demand.

- Artemis House, with the capacity to serve 34 people, has been consistently full for over a year. It is interesting to note that since July of this year, those using the shelter have included three men and their children.
- The number of children admitted to Artemis House rose during the first Quarter of FY 2010 by 44 percent compared to the same period last fiscal year and by 28 percent between FY 2008 and FY 2009.
- Based on ethnicity, the Hispanic/Latino and African American population of Artemis House both rose by 33 percent during the first quarter of FY 2010 compared to the same period last fiscal year.
- Calls to the VAN hotline have increased by almost 30 percent from FY 2008 to FY 2009. First-time callers have increase by 65 percent during that same time period. Data from the first quarter of this fiscal year indicate an even greater increase in FY 2010.
- For the first time, VAN has had to institute a wait list for counseling services. Currently, there are 90 people waiting for domestic and sexual violence and stalking counseling services, 20 percent of those seeking counseling services are men.
- There was a 127 percent increase in the Asian population and a 75 percent increase in the Hispanic/Latino population accessing VAN services.
- There has been a 650 percent increase in the number of people accessing our services who have limited English proficiency. In the last year, a concerted effort has been made to step up the overall outreach to the community, including outreach to residents who speak languages other than English.

The contracting out of Artemis House allowed the County to maximize much needed services within existing resources.