## Part I – Agency Profile

**Agency Overview**

The Idaho Council on Domestic Violence & Victim Assistance (ICDVVA) was created by the legislature in 1982 to address the disruptive influence of domestic violence on society, provide protection and refuge for victims, and provide funding for victim service programs throughout the State[. I.C. § 39-5201](https://legislature.idaho.gov/statutesrules/idstat/Title39/T39CH52/SECT39-5201/). Per [I.C. § 39-5203](https://legislature.idaho.gov/statutesrules/idstat/Title39/T39CH52/SECT39-5203/), ICDVVA shall be the advisory body for programs and services affecting victims of domestic violence and other crimes in Idaho. For budgetary purposes and for administrative support purposes, the Council is assigned by the Governor to a department or office within the State per [I.C. § 39-5203(2)](https://legislature.idaho.gov/statutesrules/idstat/Title39/T39CH52/SECT39-5201/). Currently ICDVVA is assigned to the Department of Health & Welfare for those purposes but is otherwise an independent agency with 6 FTEs, led by an Executive Director appointed by the Council. The Council is composed of seven Council members appointed by the Governor, one from each of the seven public health district regions of Idaho.

**Core Functions/Idaho Code**

[I.C. § 39-5208](https://legislature.idaho.gov/statutesrules/idstat/Title39/T39CH52/SECT39-5208/), Responsibilities & Duties, provides the Council shall:

(1)  Establish standards for projects applying for grants from the council under this chapter;

(2)  Disseminate information on availability of funds and the application process;

(3)  Receive grant applications for the development and establishment of projects for victims of domestic violence and certain other crimes;

(4)  Distribute funds after approval of projects meeting council standards;

(5)  Assess, review, and monitor the services and programs being provided for victims of domestic violence and other crimes under this chapter;

(6)  Monitor programs and services for victims of domestic violence and other crimes to assure nonduplication of services and to encourage efficient and coordinated use of resources in the provision of services;

(7)  Compile data on the services and programs provided to victims of domestic violence and other crimes and the geographic incidence of domestic violence and other crimes in this state; and

(8)  Submit annual reports to the governor and the legislature.

The Council is also responsible per [I.C. § 18-918(7)(d)](https://legislature.idaho.gov/statutesrules/idstat/title18/t18ch9/sect18-918/) for establishing minimum standards for offender intervention treatment programs and determining which providers are approved to offer such programs.

**Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue\*** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| State General Funds | $16,100 | $16,300\* | $16,500 |  |
| Federal Grant Appropriation | $11,768,400 | $15,647,100 | $13,135,800\*\* |  |
| Income (Actual:Conference) | $995 | $26,247 | $20,587 |  |
| Revenue (Dedicated Funds) | $317,583 | $358,382 | $344,560 |  |
| ARPA Stimulus Funds | -0- | $250,000 | -0- |  |
| **Total** | **$318,579** | **$384,629** | **$365,147** |  |
| **Expenditure** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| Personnel Costs\*\*\* | $ 271,300 | $ 375,500 | $ 527,900 |  |
| Operating Expenditures | $ 241,300 | $ 212,600 | $ 128,300 |  |
| Trustee/Benefit Payments | $11,806,100 | $15,315,400 | $11,122,300 |  |
|  |  |  |  |  |
| **Total** | **$12,318,700** | **$15,903,500** | **$11,778,500** |  |

\*Plus a one-time $30,000 appropriation for a Missing and Murdered Indigenous Persons report

\*\*Plus a one-time $2,000 appropriation for equipment for a new FTE

\*\*\*In FY2019 & 2020, 4 FTE; in FY21 5 FTE; in FY22 6 FTE

**Profile of Cases Managed and/or Key Services Provided**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Cases Managed and/or Key Services Provided** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| **Use of Grant Funds** |  |  |  |  |
| VOCA (Victims of Crime) Subawarded | $xxxx | $xxxx | $xxxx |  |
| # of VOCA Subawards to Programs | 47 | 47 | 46 |  |
| FVPSA (Family Violence) Subawarded | $xxxx | $xxxx | $xxxx |  |
| FVPSA Subawards | 27 | 28 | 26 |  |
| State Dedicated DV Subawarded | $xxxx | $xxxx | $xxxx |  |
| State Dedicated DV Subawards | xxxx | 16 | 16 |  |
| Supp. One-Time Funds Awarded | $xxxx | $xxxx | $xxxx |  |
| Supplemental One-Time Subawards | xxxx | xxxx | xxxx |  |
| Jobs funded (whole or in part) by ICDVVA grants awarded | Not tracked | 391 | 370 |  |
| **Efficiency and Operations** |  |  |  |  |
| % Reimbursements processed within 30 days of ICDV receipt | Not tracked | X% | 83% |  |
| # Of funded programs monitored | xxxx | xxxx | xxxx |  |

**FY 2023 Performance Highlights**

ICDVVA made a site visit to every funded program to discuss current needs, demand for services, and navigating the federal funding declines ahead. The agency developed and initiated data collection on need and demand for services to better inform funding decisions. ICDVVA engaged in the negotiated rulemaking process, with substantial stakeholder engagement, to materially revise the distribution of grant funding throughout the state and better position the state to put limited resources where most needed in the future. Updated minimum standards for Offender Intervention providers were adopted after a year-long revision effort.

## Part II – Performance Measures

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Performance Measure** |  | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **FY 2024** |
| **Goal 1: Prioritize the availability of direct services to assist victims of crime throughout Idaho and the efficient use of funding to maximize those services** | | | | | |  |
| 1. Each grant subaward will include a minimum budget of 60% for direct victim services | achieved | n/a | n/a | n/a |  |  |
| benchmark | n/a | n/a | n/a | 60% direct services |  |
| 2. Use a minimum of 98% of federal grant funds awarded, with de minimus reversions at end of grant period | achieved | n/a | n/a | n/a |  |  |
| benchmark | n/a | n/a | n/a | $0 reverted |  |
| 3. % of federal grants allocated to T&B | achieved |  |  |  |  |  |
| benchmark |  |  | 95% |  |  |
| **Goal 3: Serve as a key resource on issues and policies impacting victims of crime** | | | | | |  |
| 4. # training opportunities provided annually | achieved | n/a | n/a | n/a |  |  |
| benchmark | n/a | n/a | n/a | 8 |  |

**Performance Measure Explanatory Note:**

1. Direct vs. indirect victim services shall be prioritized in the scoring of grant applications
2. Make full use of all available grant funding
3. Historically ICDVVA has hosted one annual conference and has identified expanded training as part of its strategic plan goals, including making trainings accessible in rural areas

**External Factors:**

1. Availability of funding
2. Demand and need for victim services and for trauma-informed training

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