Program #25044 - YFS - Domestic and Sexual Violence Coordination | FY 2025 Adopted

Department:	County Human Services	**Program Contact:**	Rachel Pearl
Program Offer Type:	Operating	**Program Offer Stage:**	Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

In their lifetimes, 1 in 4 women and 1 in 9 men will experience domestic violence. To serve a diverse community of survivors, our system must be collaborative. Domestic and Sexual Violence Coordination provides planning, coordination, evaluation, and support for the continuum of domestic and sexual violence services in Multnomah County

Program Description

ISSUE: Domestic violence is a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Domestic violence is a complex issue that requires a coordinated countywide response that focuses on prevention and support for survivors.

PROGRAM GOAL: The goal of the program is to address domestic and sexual violence and support the full continuum of domestic and sexual violence services. Coordination is a key piece of the response. This supports system-wide collaboration and leadership for our community. It also supports our system to work toward improving our services, making them more accessible, and ensuring that the voice of survivors is at the center of our efforts.

PROGRAM ACTIVITY: This program undertakes 4 key activities. First, we coordinate system-wide collaboration for the continuum of domestic and sexual violence services. We staff several advisory bodies centering the lived experience of survivors, especially BIPOC survivors and those from underserved communities. We also connect with service providers from across the system to lead system improvement efforts. Second, we lead community engagement work with participants and service providers. This includes engaging survivors from diverse backgrounds as leaders and experts. Third, we provide contract support for the full continuum of funded service providers. We support contract compliance as well as problem solving and connection with program staff. Finally, our work focuses on system-wide quality improvement and planning for future programming.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percentage of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	54%	50%	50%	50%
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool'	100%	70%	85%	N/A
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	166	150	150	125
Outcome	Percentage of contracted providers reporting that the DSVCO is responsive and supportive of their work	N/A	85%	N/A	85%

Performance Measures Descriptions

1. The DSVCO is phasing out the use of the Performance Indicator Tool due to the close of the federal grant that required its use.
2. FY24 was the first year of new contracts to partner agencies, and a survey was not conducted. Survey will be conducted in FY25

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2024**	**2024**	**2025**	**2025**
Personnel	$627,018	$89,519	$666,147	$50,000
Contractual Services	$25,927	$25,800	$19,035	$25,600
Materials & Supplies	$13,529	$0	$12,200	$0
Internal Services	$114,492	$4,869	$94,502	$0
Total GF/non-GF	**$780,966**	**$120,188**	**$791,884**	**$75,600**
Program Total:	**$901,154**		**$867,484**	
Program FTE	3.77	0.45	3.78	0.22

Program Revenues				
Fees, Permits & Charges	$0	$3,600	$0	$3,600
Intergovernmental	$0	$94,588	$0	$72,000
Other / Miscellaneous	$0	$22,000	$0	$0
Total Revenue	**$0**	**$120,188**	**$0**	**$75,600**

Explanation of Revenues

$50,000 - City of Portland Intergovernmental Agreement (Local)
$22,000 - Weston Grant (Local)
$3,600 - Domestic Partnership Fees (Local)

Significant Program Changes

Last Year this program was: FY 2024: 25044 YFS - Domestic and Sexual Violence Coordination

Decrease 0.23 FTE Program Specialist Senior