

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services improve the quality of life for victims who are currently fleeing or attempting to flee domestic violence. Individuals attempting to flee domestic violence need access to the type and level of service they desire when the time is right for them. Domestic and Sexual Violence Administration and Coordination provides administration, planning, coordination, evaluation, technical assistance, and policy support for domestic and sexual violence intervention in Multnomah County.

Program Summary

ISSUE: Domestic violence is a complex issue that requires a coordinated countywide response. Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends an estimated \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually.

PROGRAM GOAL: The goal of the program is to eliminate domestic and sexual violence by providing system-wide coordination and leadership for the community, as well as professional staffing and administration for the County's Domestic and Sexual Violence Coordination Office.

PROGRAM ACTIVITY: Program activities include system-wide leadership and policy work; administration of County, State, and Federal funds; coordinating collaborative responses to domestic violence; developing and coordinating effective intervention and prevention strategies; evaluating and assessing system responses in order to improve them; and providing technical assistance and policy advice to partners throughout Multnomah County. This offer also includes administration of the Federal Open Doors grant, which provides technical assistance to both disability and domestic violence agencies to improve services for survivors with disabilities.

Initiatives and projects include the Family Violence Coordinating Council, a multidisciplinary stakeholders group; the Domestic Violence Fatality Review Team that analyzes cases that lead to domestic violence fatalities and identify system improvements; monthly community-based training for providers; and providing subject matter expertise in training, consultation and capacity-building within County programs and departments. The office oversees victim services contracts and economic empowerment and employment program contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contracted services. This offer also includes support for operations of the Gateway Center, a coordinated one-stop center providing a wide range of services for survivors of domestic violence.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	1770	2,000	2,000	2,000
Outcome	Percentage of non-profit partners receiving higher scores on the Open Door Disability Accessibility Tool	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members.	60	75	75	75

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$291,035	\$121,684	\$297,133	\$50,619
Contractual Services	\$106,583	\$52,300	\$110,313	\$57,050
Materials & Supplies	\$31,948	\$4,789	\$31,316	\$2,161
Internal Services	\$34,899	\$18,054	\$50,694	\$13,190
Total GF/non-GF	\$464,465	\$196,827	\$489,456	\$123,020
Program Total:	\$661,292		\$612,476	
Program FTE	2.63	0.97	2.52	0.48

Program Revenues				
Indirect for Dept. Admin	\$8,228	\$0	\$5,822	\$0
Intergovernmental	\$0	\$154,470	\$0	\$117,420
Other / Miscellaneous	\$0	\$1,500	\$0	\$3,600
Beginning Working Capital	\$0	\$0	\$0	\$2,000
Total Revenue	\$8,228	\$155,970	\$5,822	\$123,020

Explanation of Revenues

\$117,220 - US Department of Justice, Office on Violence Against Women
 \$3,600 - Domestic Partnership Fees
 \$2,000 - Beginning Working Capital
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2018: 25044 YFS - Domestic and Sexual Violence Coordination