

Department: County Human Services **Program Contact:** Peggy Samolinski
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 individuals experiencing domestic violence. Individuals seeking safety from 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; delivering trauma-informed crisis response services; 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 stakeholder 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; delivering trauma-informed crisis response services alongside police; and providing subject matter expertise in training, consultation and capacity-building within County programs and departments. The office oversees direct advocacy 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.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of professionals trained to understand dynamics of domestic violence and children's exposure to violence.	817	2,000	1,000	1,200 ¹
Outcome	Percent of nonprofit partners receiving higher scores on the Performance Indicator Tool ²	100%	100%	100%	100%
Output	Number of training events provided to public employees, law enforcement, and other community members.	30	75	40	40 ³

Performance Measures Descriptions

¹Previous year's offers training numbers accounted for additional FTE no longer funded through this offer. FY2021 offer has been lowered to reflect current FTE and trainings offered. ²The Performance Indicator Tool, developed by the Vera Institute of Justice's Center on Victimization and Safety, helps domestic and sexual violence organizations to track their progress in serving survivors who have disabilities. ³Number of events lowered in this offer to reflect current training capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$372,166	\$127,171	\$427,662	\$135,535
Contractual Services	\$65,497	\$81,265	\$66,485	\$75,294
Materials & Supplies	\$29,638	\$3,749	\$33,520	\$0
Internal Services	\$54,860	\$12,647	\$54,734	\$18,408
Total GF/non-GF	\$522,161	\$224,832	\$582,401	\$229,237
Program Total:	\$746,993		\$811,638	
Program FTE	2.85	1.05	2.98	0.92

Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$3,600
Intergovernmental	\$0	\$213,838	\$0	\$222,037
Other / Miscellaneous	\$0	\$3,600	\$0	\$0
Beginning Working Capital	\$0	\$7,394	\$0	\$3,600
Total Revenue	\$0	\$224,832	\$0	\$229,237

Explanation of Revenues

This program generates \$11,342 in indirect revenues.
 \$171,837 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$3,600 - Beginning Working Capital
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2020: 25044-20 YFS - Domestic and Sexual Violence Coordination