

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

In their lifetimes, 1 in 4 women and 1 in 9 men will experience domestic violence. Because domestic violence does not present uniformly across racial/ethnic and other intersectional demographics, individuals seeking safety from domestic violence need access to client-centered and culturally-relevant services when the time is right for them. Domestic and Sexual Violence Coordination provides administration, planning, coordination, evaluation, technical assistance, and policy support for the continuum of domestic and sexual violence services 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 address domestic and sexual violence, and to ensure that all survivors have equitable access to comprehensive, culturally-relevant services. Coordination efforts build system-wide collaboration 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 with a racial equity lens and focus, 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 under this offer include the Family Violence Coordinating Council; the Domestic Violence Fatality Review Team, and monthly community-based training for providers. The office oversees direct service contracts including monitoring and performance measurement to assess the impact and quality of contracted services.

Due to the COVID-19 pandemic, many activities funded under this offer were shifted to meet the emergent needs of the community and the provider network. Training offerings were on hold for much of 2020, and that capacity was shifted to providing ongoing technical assistance, coordination and engagement within the domestic violence services continuum.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of professionals trained to understand dynamics of domestic violence ¹	513	700	400	500
Outcome	Percentage of non-profit 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	24	75	75	75

Performance Measures Descriptions

¹Number is lower than expected due to the COVID-19 pandemic. FY 2022 totals adjusted down to reflect current training capacity.

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.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$549,095	\$135,535	\$570,130	\$157,160
Contractual Services	\$66,485	\$75,294	\$83,591	\$100,608
Materials & Supplies	\$33,520	\$0	\$26,075	\$18,000
Internal Services	\$54,734	\$18,408	\$102,241	\$25,426
Total GF/non-GF	\$703,834	\$229,237	\$782,037	\$301,194
Program Total:	\$933,071		\$1,083,231	
Program FTE	3.98	0.92	3.90	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$222,037	\$0	\$275,994
Other / Miscellaneous	\$0	\$12,000	\$0	\$18,000
Beginning Working Capital	\$0	\$3,600	\$0	\$3,600
Total Revenue	\$0	\$241,237	\$0	\$301,194

Explanation of Revenues

This program generates \$20,012 in indirect revenues.
 \$225,794 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$18,000 - Weston Grant
 \$3,600 - Beginning Working Capital
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2021: 25044 YFS - Domestic and Sexual Violence Coordination