

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Domestic Violence Administration & Coordination supports administration, planning, coordination and policy for domestic violence intervention in Multnomah County and City of Portland.

Program Summary

This program offer provides professional staffing for the Domestic Violence Coordination Office's (DVCO) administration and coordination efforts. DVCO is responsible for administering county, state, and federal funds; coordinating collaborative responses to domestic violence; developing and coordinating effective intervention and prevention strategies; evaluating and assessing system responses; and providing technical assistance and policy advice to Multnomah County and City of Portland. DVCO initiatives and projects include the Family Violence Coordinating Council, a multi-agency council providing training, information-sharing, coordination and problem-solving to improve domestic violence intervention; the Domestic Violence Fatality Review Team, which reviews domestic violence related deaths to identify risks and develop recommendations to prevent future deaths; and a specialist providing training, consultation and capacity-building within Department of County Human Services to identify and respond to the unique needs of vulnerable adults who are experiencing domestic violence. Staff also oversee victim services contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contract services.

Domestic violence is a complex problem associated with a wide range of negative impacts, including short- and long-term physical and mental health problems; homelessness and housing instability; employment and education disruptions; criminal justice and court involvement; and higher health care costs. Childhood exposure to domestic violence is associated with adverse outcomes for children including academic, cognitive and behavioral problems as well as increased risks for other forms of victimization. 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 at least \$10 million addressing domestic violence-related criminal costs (jail, prosecution, probation supervision) and \$2.5 million in victim services annually. Domestic violence costs the community at least another \$10 million in lost wages, health care and other costs.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Number of public employees and other community members trained on domestic violence topics ¹	2143	1600	2200	2000
Outcome	Grant funding leveraged	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Output	Number of training events	75	40	65	50

Performance Measures Descriptions

¹ Reworded for clarity

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$518,871	\$67,253	\$533,397	\$60,320
Contractual Services	\$67,950	\$1,300	\$63,031	\$0
Materials & Supplies	\$48,721	\$0	\$59,823	\$2,308
Internal Services	\$80,465	\$0	\$47,857	\$8,505
Total GF/non-GF	\$716,007	\$68,553	\$704,108	\$71,133
Program Total:	\$784,560		\$775,241	
Program FTE	5.26	1.54	5.51	0.49

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$4,516	\$0
Fees, Permits & Charges	\$0	\$100	\$0	\$1,200
Intergovernmental	\$0	\$67,253	\$0	\$68,942
Other / Miscellaneous	\$0	\$1,200	\$0	\$1,000
Total Revenue	\$0	\$68,553	\$4,516	\$71,142

Explanation of Revenues

\$18,942 - OHCS D State Homeless Assistance Program: Based on grant award
 \$50,000 - City of Portland General Fund: Based on current agreement
 \$1,200 - Domestic Partnership Fees: Based on current year estimate
 \$1,000 - Misc. charges: Based on current year estimate
 \$704,099 - County General Fund

Significant Program Changes

Last Year this program was: 25044 Domestic Violence Administration & Coordinat

Two positions, a new data analyst senior and an existing program specialist, have been moved to this offer as part of a restructure/reorganization of last year's program offer 25041, Domestic Violence Victim Services Continuum. FY14 program offer 25041 was restructured as three separate offers to provide greater detail about the services provided and the impact of these services.

The Defending Childhood Initiative program activities have expanded with additional grant funds and now include both staff and contracted services. Staff positions that were part of this offer in FY14 have been moved to the program offer that also includes the grant-funded services, Program Offer 25042A, Domestic Violence Community Based Services.