

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of people trained to understand dynamics of domestic violence and children's exposure to violence ¹	2,613	2,000	2,000	2,000
Outcome	Grant funding leveraged	\$1,548,347	\$1,300,000	\$1,248,641	\$1,000,000
Output	Number of training events provided	106	50	60	50

Performance Measures Descriptions

¹ Those trained include public employees, school personnel, law enforcement and other community members. Training includes the implementation of trauma-informed responses for survivors¹

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$536,428	\$60,320	\$563,007	\$56,023
Contractual Services	\$63,031	\$0	\$42,800	\$2,500
Materials & Supplies	\$59,823	\$2,317	\$58,066	\$20
Internal Services	\$47,857	\$8,505	\$46,913	\$12,609
Total GF/non-GF	\$707,139	\$71,142	\$710,786	\$71,152
Program Total:	\$778,281		\$781,938	
Program FTE	5.51	0.49	5.58	0.42

Program Revenues				
Indirect for Dept. Admin	\$4,516	\$0	\$7,896	\$0
Fees, Permits & Charges	\$0	\$1,200	\$0	\$0
Intergovernmental	\$0	\$68,942	\$0	\$68,652
Other / Miscellaneous	\$0	\$1,000	\$0	\$2,500
Total Revenue	\$4,516	\$71,142	\$7,896	\$71,152

Explanation of Revenues

\$18,652 - OHCS D State Homeless Assistance Program: Based on current year estimate/anticipated grant award
 \$50,000 - City of Portland General Fund: Based on pending renewal of intergovernmental agreement
 \$1,500 - Domestic Partnership Fees: Based on current year estimate
 \$1,000 - Misc. charges: Based on current year estimate

Significant Program Changes

Last Year this program was: FY 2015: 25044A Domestic Violence Administration & Coordination