

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

Executive Summary

Domestic Violence Administration and Coordination provides administration, planning, coordination, evaluation, technical assistance and policy support for domestic violence intervention in Multnomah County.

Program Summary

This program offer provides professional staffing and administration for the county's Domestic Violence Coordination team. The DVCO team 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.

Initiatives and projects include: the Family Violence Coordinating Council, the Domestic Violence Fatality Review Team, and staff who provide training, consultation and capacity-building within the Department of County Human Services to identify and respond to the needs of those who are experiencing domestic violence. Staff also oversee 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. Programs in this offer include support for the Gateway Center, a coordinated one-stop center providing a wide range of services for survivors of domestic violence.

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 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. 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of people trained to understand dynamics of domestic violence and children's exposure to violence. ¹	2,807	2,000	2,000	2,000
Outcome	Grant funding leveraged. ²	1,930,826	1,000,000	1,462,745	350,000
Output	Number of training events provided to public employees, law enforcement, and other community members.	165	50	75	75

Performance Measures Descriptions

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

² Grant funding in this program offer will be reduced due to homelessness-related funding moving to Program Offer 25114A.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$373,105	\$52,252	\$573,859	\$124,501
Contractual Services	\$20,000	\$2,500	\$104,750	\$56,300
Materials & Supplies	\$48,390	\$20	\$24,667	\$8,324
Internal Services	\$46,913	\$12,609	\$79,545	\$0
Total GF/non-GF	\$488,408	\$67,381	\$782,821	\$189,125
Program Total:	\$555,789		\$971,946	
Program FTE	3.15	0.35	4.17	1.13

Program Revenues				
Indirect for Dept. Admin	\$7,896	\$0	\$0	\$0
Intergovernmental	\$0	\$68,652	\$0	\$187,425
Other / Miscellaneous	\$0	\$2,500	\$0	\$1,700
Total Revenue	\$7,896	\$71,152	\$0	\$189,125

Explanation of Revenues

\$50,000 - City of Portland Intergovernmental Agreement
 \$137,425 - US Department of Justice, Office on Violence Against Women Award#2015-KW-AX-K011
 \$1,500 Domestic Partnership Fees
 \$200 Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2016: 25044A-16 Domestic Violence Administration & Coordination

Changes: 1.00 FTE Office Assistant Senior and a 1.00 FTE Program Supervisor are being eliminated and replaced with a new 1.00 FTE Program Specialist Senior due to fiscal constraints and anticipated department reorganization. 1.00 FTE Program Specialist Sr and 1.00 FTE Research and Evaluation Analyst has been moved form Program Offer 25042 which is not being submitted. The 1.0 FTE Program Specialist overseeing the domestic violence victim services continuum has been moved to Program Offer 25114A. A new grant from US DOJ Office on Violence Against Women was awarded. This program offer will continue to track the following performance measures from FY16 Program Offer 25044B: 1) Complete two comprehensive, in-depth fatality reviews and develop recommendations and reports, 2) Ensure implementation of at least two Fatality Review recommendations.