

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

Executive Summary

In their lifetimes, 1 in 4 women and 1 in 9 men will experience domestic violence. To serve a diverse community of survivors, our system must be collaborative. Domestic and Sexual Violence Coordination provides planning, coordination, evaluation, and support for the continuum of domestic and sexual violence services in Multnomah County

Program Summary

ISSUE: Domestic violence is 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. Domestic violence is a complex issue that requires a coordinated countywide response that focuses on prevention and support for survivors.

PROGRAM GOAL: The goal of the program is to address domestic and sexual violence and support the full continuum of domestic and sexual violence services. Coordination is a key piece of the response. This supports system-wide collaboration and leadership for our community. It also supports our system to work toward improving our services, making them more accessible, and ensuring that the voice of survivors is at the center of our efforts.

PROGRAM ACTIVITY: This program undertakes 4 key activities. First, we coordinate system-wide collaboration for the continuum of domestic and sexual violence services. We staff several advisory bodies centering the lived experience of survivors, especially BIPOC survivors and those from underserved communities. We also connect with service providers from across the system to lead system improvement efforts. Second, we lead community engagement work with participants and service providers. This includes engaging survivors from diverse backgrounds as leaders and experts. Third, we provide contract support for the full continuum of funded service providers. We support contract compliance as well as problem solving and connection with program staff. Finally, our work focuses on system-wide quality improvement and planning for future programming.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of survivors from BIPOC and/or underserved communities engaged in community advisory bodies	N/A	N/A	N/A	50%
Outcome	Percentage of non-profit partners receiving higher scores on the 'Performance Indicator tool' ²	100%	100%	100%	100%
Output	Number of DV Continuum collaborative meetings staffed by the DSVCO	N/A	N/A	N/A	150
Outcome	Percentage of contracted providers reporting that the DSVCO is responsive and supportive of their work	N/A	N/A	N/A	85%

Performance Measures Descriptions

¹New measures this year reflects the shifting priorities of the DSVCO toward greater community engagement

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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$570,130	\$157,160	\$586,302	\$198,544
Contractual Services	\$83,591	\$100,608	\$36,623	\$92,849
Materials & Supplies	\$26,075	\$18,000	\$12,228	\$0
Internal Services	\$102,241	\$25,426	\$120,189	\$27,407
Total GF/non-GF	\$782,037	\$301,194	\$755,342	\$318,800
Program Total:	\$1,083,231		\$1,074,142	
Program FTE	3.90	1.00	3.75	1.15

Program Revenues				
Fees, Permits & Charges	\$0	\$3,600	\$0	\$3,600
Intergovernmental	\$0	\$275,994	\$0	\$315,200
Other / Miscellaneous	\$0	\$18,000	\$0	\$0
Beginning Working Capital	\$0	\$3,600	\$0	\$0
Total Revenue	\$0	\$301,194	\$0	\$318,800

Explanation of Revenues

This program generates \$20,856 in indirect revenues.
 \$260,000 - US Department of Justice, Office on Violence Against Women
 \$50,000 - City of Portland Intergovernmental Agreement
 \$5,000 - Weston Grant
 \$3,600 - Domestic Partnership Fees
 \$200 - Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2022: 25044 YFS - Domestic and Sexual Violence Coordination