

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs:

Lead Agency: County Human Services
Program Contact: Chiquita Rollins

Program Characteristics:

Executive Summary

DV Victim Services and Coordination provides a coordinated system of services for domestic violence victims and children, plus coordination of the larger domestic violence intervention response. Over 23,000 victims and children receive contracted services, including centralized access line, emergency shelter, transitional/permanent housing, legal and other support, and culturally specific services.

Program Description

This program will fund the following:

- 1) Centralized access and crisis response (18,000 calls);
- 2) Safe emergency shelter and supportive services (1,000 women and children);
- 3) Civil legal advocacy and supervised visitation insuring safety after separation (2,500 victims);
- 4) Mobile advocacy and rent assistance linked to supportive services (600 women and children), including Safe Start grant for advocacy at a Child Welfare Office;
- 5) Culturally specific services for the following specific populations will be funded: Latinas, Russians, African Americans, Native Americans, immigrants/refugees, Southeast Asians, victims escaping the sex industry, and sexual minorities (1200 women and children);
- 6) Rent assistance and supportive services is funded through the Housing and Urban Development (HUD) Horizon program, focusing on under-served, culturally specific populations with barriers to accessing shelters, housing or other mainstream resources (220 women and children);
- 7) Coordinates of multi-disciplinary and -jurisdiction responses occur through the Family Violence Coordinating Council, Domestic Violence Enhanced Response Team, evaluation of housing first model for victims and other local and statewide efforts.

Program Justification

This offer supports Basic Living Needs Strategies of 1) Intervention and coordination of services that meet basic needs of victims and their children (support and case management, crisis intervention, I&R, address abuse of vulnerable population); 3) Assure care for vulnerable members of the community (access, addressing chronic and urgent care needs); 4) Promote healthy behaviors (victimization, avoid financial crises); 5) assist vulnerable populations in obtaining permanent and livable housing. It links to the Poverty Elimination and Early Childhood Frameworks and the 10-Year Plan to End Homelessness, and provides a required match for \$404,326 in HUD funds. It leverages a minimum of \$2.6 million in public and \$4 million in private funding to contracted agencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of victims and their children receiving in-person services*	7,000	7,000	5,500	5,500
Outcome	Clients who obtain safer housing*	78%	78%	78%	78%
Output	Clients who develop a safety plan*	92%	92%	92%	95%
Output	Number of victims receiving crisis intervention by phone**	21,000	21,000	18,000	15,000

Performance Measure - Description

*Outputs and Outcomes (number receiving, safety planning, safer housing) includes all service categories, except the centralized crisis line.

**Output relating to number receiving crisis intervention is all calls answered by a centralized crisis line. Decrease in FY06 estimate is due to an increase of other costs without increased state/other funding. Decrease in FY07 is due to loss of grant funds addressed in 85040B.

Legal/Contractual Obligation

This office has several federal grants requiring specific services, reporting and outcomes: Dept of Justice (DOJ) Safe Haven for supervised visitation (2-years, renewal application submitted); Center for Disease Control (CDC) Evaluation grant of Volunteers of America "housing first" model(4-years); HUD Transitional Housing grants for rent assistance and supportive services (on-going); DOJ Office of Violence against Women Transitional Housing grant to expand the HUD project to include Russian-speaking victims and provide funds for job training (2 years); DOJ Office of Juvenile Justice and Dependency Prevention (OJJDP) Safe Start grant for services to families with dv and child abuse (4 years). Other grants are United Way DVERT project and Oregon State Housing Assistance Program (SHAP, on-going).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2006	2006	2007	2007
Program Expenses				
Personnel	\$182,758	\$174,143	\$170,853	\$388,715
Contracts	\$984,555	\$859,511	\$1,209,140	\$850,166
Materials & Supplies	\$7,784	\$19,066	\$141,917	\$422,013
Internal Services	\$63,351	\$26,907	\$28,063	\$57,187
Subtotal: Direct Exps:	\$1,238,448	\$1,079,627	\$1,549,973	\$1,718,081
Administration	\$0	\$0	\$14,190	\$0
Program Support	\$0	\$0	\$83,287	\$1,043
Subtotal: Other Exps:	\$0	\$0	\$97,477	\$1,043
Total GF/non-GF:	\$1,238,448	\$1,079,627	\$1,647,450	\$1,719,124
Program Total:	\$2,318,075		\$3,366,574	
Program FTE	0.00	0.00	2.05	4.67
Program Revenues				
Indirect for dep't Admin	\$1,110	\$0	\$9,085	\$0
Fees, Permits & Charges	\$0	\$2,500	\$0	\$2,500
Intergovernmental	\$0	\$967,127	\$0	\$1,600,581
Other / Miscellaneous	\$0	\$110,000	\$0	\$115,000
Program Revenue for Admin	\$0	\$0	\$0	\$1,043
Total Revenue:	\$1,110	\$1,079,627	\$9,085	\$1,719,124

Explanation of Revenues

This Office receives a mix of on-going funds (CGF, City of Portland, HUD, SHAP), and grant funds (CDC, DOJ OVW, DOJ OJJDP, United Way), described in more detail above.

Significant Program Changes

Last year this program was:

25082A General DV Services, 25082B Centralized DV Access Line, 25083A Culturally Specific DV, 25083B HUD DV Housing. We received three grants (\$800,000 annually) in FY06: US OJJDP (10/1/05 through 9/30/10); US CDC (9/1/05 through 8/31/09); US DOJ OVW (10/1/2005 through 9/30/2007). We completed an RFP for victim services, including developing a formula for funding distribution for culturally specific services. This Offer also includes \$48,543 CGF for COLA for almost all contracted services (excluding HUD Match). Services are primarily salaries for staff for one-on-one direct services; without a COLA there will be a decrease of service level.