

**Lead Agency:** County Human Services

**Program Contact:** Chiquita Rollins

**Program Offer Type:** Existing Operating

**Related Programs:**

**Program Characteristics:** Backfill State/Federal/Grant

**Executive Summary**

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 5,100 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these services reduce re-assault of victims, reduce the number of reported violent crimes and improve outcomes for victims and children.

**Program Description**

The county expends at least \$10 million in criminal justice costs (jail, prosecution and probation supervision) annually, and DV costs the community another \$10 million in lost wages, health care and other costs. Research shows that these services increase employment, income, quality of life, decreases the level of danger and of assault, PTSD, depression, alcohol & drug abuse and improves the health of victims and their children.

Services funded in this offer include: Centralized access and crisis response; safe emergency shelter and supportive services (195 victims and 200 children + 400 victims and 300 children through short term rent assistance and vouchers); civil legal advocacy insuring safety after separation (2,730 victims); mobile advocacy and rent assistance with supportive services (305 victims and 135 children); and culturally specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees and sexual minorities (350 victims and 435 children). Evidence-based practices include emergency shelters, shown to reduce the incidence of re-assault by 50%, and civil legal services, shown to reduce homicides.

This offer provides professional staffing for coordination efforts, such as the Family Violence Coordinating Council to provide a forum for collaborative efforts including training, policy and program development and implementation, and system-wide problem solving. The 40 organizations that are members represent the criminal justice system, victim services, health care, batterers intervention and others. In addition, staff provide training for and/or coordinate multiple multi-disciplinary efforts, including Domestic Violence Enhanced Response Team (DVERT) and Safe Start and participate in the county DV Fatality Review Process meetings and provide a minimal and insufficient level of staffing for that team.

This program offer is based on four major agreements, policies or plans: 1) 1997 Portland-Multnomah county agreement that the County would take over full responsibility for "for planning, funding, and tracking performance of shelter and services for victims of domestic violence;" 2) 2000 LPSCC evaluation of the criminal justice system which recommended development of a more intensive response to high risk DV cases; 3) Victim services system plan, adopted by the Board in 2002; and 4) county Resolution 00-149 (Domestic Violence Policy), which directs the County to "develop effective and integrated responses to domestic violence."

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of clients and their children served in person <sup>1</sup>	5,450	5,100	5,050	5,100
Outcome	% in stable housing six months after close of services <sup>2</sup>	83.0%	70.0%	75.0%	70.0%

**Performance Measure - Description**

<sup>1</sup> Number of clients includes only those receiving face-to-face services (not crisis line services)

<sup>2</sup> % in stable housing includes only those clients in the transitional housing or rent assistance programs.

Note: These numbers are estimates, we are currently making a major restructuring of our HMIS database and only have capacity to assign .5 FTE to all data functions in our division.

## Legal/Contractual Obligation

CGF primarily funds Multnomah County RPF #P06-8706 Domestic Violence Programmatic Services. Grant funded services must meet all government-required goals, outcomes, and reporting requirements. These include the federally funded projects of DVERT, Safe Start, transitional housing/economic empowerment, and HUD Horizon. HUD funding requires a \$51,240 cash match and specific database specifications, included in this offer.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$209,461	\$411,172	\$402,214	\$180,088
Contracts	\$1,195,837	\$806,128	\$1,232,583	\$630,861
Materials & Supplies	\$140,787	\$375,647	\$141,891	\$470,827
Internal Services	\$116,384	\$63,926	\$79,626	\$30,639
Total GF/non-GF:	<b>\$1,662,469</b>	<b>\$1,656,873</b>	<b>\$1,856,314</b>	<b>\$1,312,415</b>
Program Total:	<b>\$3,319,342</b>		<b>\$3,168,729</b>	
Program FTE	2.24	5.03	4.12	1.80
Program Revenues				
Indirect for dep't Admin	\$22,593	\$0	\$16,401	\$0
Fees, Permits & Charges	\$0	\$1,000	\$0	\$1,140
Intergovernmental	\$0	\$1,639,428	\$0	\$1,310,400
Other / Miscellaneous	\$0	\$16,445	\$0	\$875
<b>Total Revenue:</b>	<b>\$22,593</b>	<b>\$1,656,873</b>	<b>\$16,401</b>	<b>\$1,312,415</b>

## Explanation of Revenues

\$462,083 - HUD Horizons Grant: Based on continuation of FY10 funding level  
 \$226,355 - Oregon Housing and Community Services SHAP Grant: Based on continuation of FY10 funding  
 \$50,000 - City of Portland GF – Based on continuation of FY10 funding  
 \$875 - United Way – Based on continuation of FY 10 funding  
 \$51,979 - Department of Justice Safe Start; \$162,690 - OVW-DVERT; \$89,890 - OVW Transitional Housing; \$239,207 - OVW-ARRA; All based on estimated FY10 carryover funds.  
 \$28,196 - Housing Battered Women: Based on estimated carryover funds  
 \$1,140 – Domestic Partnership Fees: Based on FY10 current registration level  
 \$51,480 - County General Fund Match and \$1,804,834 – County General Fund

## Significant Program Changes

**Last year this program was:** #25040, Domestic Violence Victims Services and Coordination  
 Loss of Grant funding reduced 0.5 FTE for DVERT Coordinator funding and 0.8 FTE Research Analyst 2 impacting the program's capacity to provide coordinated victim advocacy/criminal justice services to approximately 50 DV victims and will decrease capacity to analyze and report information based on 4 years of collected data. Due to the expiration of additional grants, other staffing was able to be retained by allocating additional CGF within the department's constraint to this program offer.

This offer also includes funding for a DV Training Specialist for DCHS that was originally funded in 2008 with state funds in program offer 25010 (DD Administration and Support)

This program offer includes a 2% inflationary increase of \$ 22,128 over FY10 for the County General Fund portion of contracted client services.