

**DEPARTMENT OF HUMAN SERVICES
CHILD AND FAMILY SERVICES DIVISION**

VIOLENCE INTERVENTION PROGRAM

PROGRAM MISSION: To decrease violence in families and the community's vulnerability to sexual assault, and reduce psychological trauma associated with violence.

The program provides 24-hour crisis intervention, supportive and therapeutic individual and group counseling for victims, psycho-educational groups for persons who are physically and/or emotionally violent in their relationships (Batterers' Intervention Program), client advocacy, supportive services, information and referral, and prevention education to the community. A corps of approximately 30 volunteers specifically trained to work with domestic violence and sexual assault victims enhances service delivery.

Violence Intervention Program				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$417,194	\$389,870	\$392,229	1%
Non-Personnel	56,851	62,412	63,377	2%
Total Expenditures	474,045	452,282	455,606	1%
Fees	-	4,000	4,000	-
Other Grants	64,122	59,854	59,854	-
Total Revenues	64,122	63,854	63,854	-
Net Tax Support	\$409,923	\$388,428	\$391,752	1%
Authorized FTEs	4.5	5.0	5.0	
Funded FTEs	4.5	5.0	5.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Personnel increases due to normal step increases.
- ↑ Non-Personnel costs increase due to an increase in the building rent charge.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i> Number/percentage of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	299/88%	271/86%	266/92%	299/95%	299/95%	95%

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	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2006 <u>Goal</u>
Number/percentage of participants completing the Batterers' Intervention Program who report at program completion reduced violence and abuse	73/100%	67/100%	68/100%	70/100%	70/100%	100%
Percentage of surveyed community education participants who report increased understanding of how to reduce risk of intimate violence	100%	98%	98%	100%	100%	100%
<i><u>Customer Measures</u></i>						
Percentage of surveyed clients who express overall satisfaction with quality and effectiveness of services	N/A	N/A	100%	100%	100%	100%
Percentage of surveyed Batterers Intervention participants who rate the quality of the program as good to excellent	N/A	N/A	88%	90%	90%	90%
Percentage of surveyed community education participants who rate the overall quality of programs as good to excellent	N/A	N/A	98%	100%	100%	100%
<i><u>Workload Measures</u></i>						
Total clients served in Violence Intervention Program	340	316	320	340	340	340
Total clients served in Batterers' Intervention Program	102	108	116	108	108	108
Number completing the Batterers' Intervention Program	73	67	68	70	70	70
Number of persons receiving sexual assault prevention education	N/A	669	1,025	900	900	900

❖ Customer measures described above started in FY 2004.