

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.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$367,752	\$406,880	\$431,300	6%
Non-Personnel	58,314	63,378	72,650	15%
Total Expenditures	426,066	470,258	503,950	7%
Fees	6,125	4,000	4,000	-
Other Grants	46,437	59,854	59,854	-
Total Revenues	52,562	63,854	63,854	-
Net Tax Support	\$373,504	\$406,404	\$440,096	8%
Authorized FTEs	5.0	5.0	5.0	
Funded FTEs	5.0	5.0	5.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel increases reflect normal step increases, and a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Non-Personnel costs increase due to an increase in the building rent charge and reallocation of telephone charges previously budgeted in Divisional Management.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Number of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	299	271	266	303	300	300	300
Percentage of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	88%	86%	92%	98%	95%	95%	95%
Number of participants completing the Batterers' Intervention Program who report at program completion reduced violence and abuse	73	67	68	72	70	70	70
Percentage of participants completing the Batterers' Intervention Program who report at program completion reduced violence and abuse	100%	100%	100%	100%	100%	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%	100%
Percentage of surveyed clients who express overall satisfaction with quality and effectiveness of services	N/A	N/A	100%	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%	95%	92%	92%	92%
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%	100%
Total clients served in Violence Intervention Program	340	316	320	310	340	340	340
Total clients served in Batterers' Intervention Program	102	108	116	105	108	108	108
Number completing the Batterers' Intervention Program	73	67	68	72	70	70	70
Number of persons receiving sexual assault prevention education	N/A	669	1,025	907	900	900	900