

VIOLENCE INTERVENTION PROGRAM

PROGRAM MISSION

To increase community safety by addressing violence in families and the community's vulnerability to sexual assault.

The program provides 24-hour crisis intervention, individual and group counseling for victims, psycho-educational groups for persons who are physically and/or emotionally violent in their relationships (Batterers' Intervention Program), 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$377,326	\$434,540	\$434,909	-
Non-Personnel	18,672	72,650	74,545	3%
Total Expenditures	395,998	507,190	509,454	-
Fees	10,649	4,000	4,000	-
Other Grants	42,883	59,854	59,854	-
Total Revenues	53,532	63,854	63,854	-
Net Tax Support	\$342,466	\$443,336	\$445,600	1%
Authorized FTEs	5.0	5.0	5.0	
Funded FTEs	5.0	5.0	5.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. These increases are offset by the retirement of a long tenured program clinical supervisor. This position will be filled at a lower step.
- ↑ Non-personnel expenditure increases are based on non-discretionary contractual rent increases.

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PERFORMANCE MEASURES

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	86%	92%	98%	95%	95%	95%	95%
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	98%	98%	100%	100%	100%	100%	100%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Number of participants completing the Batterers' Intervention Program who report at program completion reduced violence and abuse	67	68	72	88	90	95	95
Number of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	271	266	303	300	300	300	300
Percentage of surveyed clients who express overall satisfaction with quality and effectiveness of services	N/A	100%	100%	100%	100%	100%	100%
Percentage of surveyed Batterers Intervention participants who rate the quality of the program as good to excellent	N/A	88%	95%	100%	92%	92%	92%
Percentage of surveyed community education participants who rate the overall quality of programs as good to excellent	N/A	98%	100%	100%	100%	100%	100%
Total clients served in Violence Intervention Program	316	320	310	340	340	340	N/A
Total clients served in Batterers' Intervention Program	108	116	105	123	100	110	N/A
Number completing the Batterers' Intervention Program	67	68	72	88	90	95	N/A
Number of persons receiving sexual assault prevention education	669	1,025	907	900	900	900	N/A