

**VIOLENCE INTERVENTION PROGRAM**

**PROGRAM MISSION**

To increase community safety by addressing violence in families and decrease 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$341,140	\$440,955	\$444,373	1%
Non-Personnel	16,857	74,545	75,329	1%
<b>Total Expenditures</b>	<b>357,997</b>	<b>515,500</b>	<b>519,702</b>	<b>1%</b>
Fees	8,914	4,000	4,000	-
Other Grants	70,813	59,854	59,854	-
<b>Total Revenues</b>	<b>79,727</b>	<b>63,854</b>	<b>63,854</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$278,270</b>	<b>\$451,646</b>	<b>\$455,848</b>	<b>1%</b>
Permanent FTEs	5.0	5.0	5.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	

**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 ten percent increase in employer health insurance rates. The increase also reflects the retirement of two long-term employees and new employees hired at lower salary levels.
- ↑ Non-personnel expenditure increases are based on non-discretionary contractual increases.

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PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	92%	98%	95%	95%	95%	100%	100%
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%	100%	100%	100%	100%	100%	100%

  

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Number of participants completing the Batterers' Intervention Program who report at program completion reduced violence and abuse	68	72	88	130	95	90	100
Percentage of surveyed clients who express overall satisfaction with quality and effectiveness of services	100%	100%	100%	100%	100%	100%	100%
Percentage of surveyed Batterers' Intervention participants who rate the quality of the program as good to excellent	88%	95%	100%	100%	92%	100%	100%
Percentage of surveyed community education participants who rate the overall quality of programs as good to excellent	98%	100%	100%	100%	100%	100%	100%
Total clients served in Violence Intervention Program	320	310	340	250	340	350	400
Total clients served in Batterers' Intervention Program	116	105	123	139	110	120	150
Number completing the Batterers' Intervention Program	68	72	88	130	95	90	150
Number of persons receiving sexual assault prevention education	1,025	907	900	626	900	850	950
Number of clients completing the Violence Intervention Program who report no violence or reduced violence in their relationships	266	303	300	250	300	280	350

- Decrease in some areas of clients served reflects the vacancies of two positions, the program coordinator and bi-lingual therapist. These positions which were vacant until late April 2007, due to the County's hiring freeze.