

# Office on Women

**Mission Statement:** The mission of the Office on Women is to empower women and their families by promoting equality, access to opportunities and services through advocacy and education.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,602,596	\$1,497,713	1,564,088	4.4%
Non-Personnel	363,894	316,591	330,978	4.5%
Capital Goods Outlay	10,867	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$1,977,356</u></b>	<b><u>\$1,814,304</u></b>	<b><u>\$1,895,066</u></b>	<b>4.5%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	0	0.0%
Special Revenue Funds	587,614	492,860	490,848	-0.4%
<b>Total Designated Funding Sources</b>	<b><u>\$587,614</u></b>	<b><u>\$492,860</u></b>	<b><u>\$490,848</u></b>	<b>-0.4%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,389,742</u></b>	<b><u>\$1,321,444</u></b>	<b><u>\$1,404,218</u></b>	<b>6.3%</b>
<b>Total Department FTE's</b>	<b>20.9</b>	<b>19.4</b>	<b>19.4</b>	<b>0.0%</b>

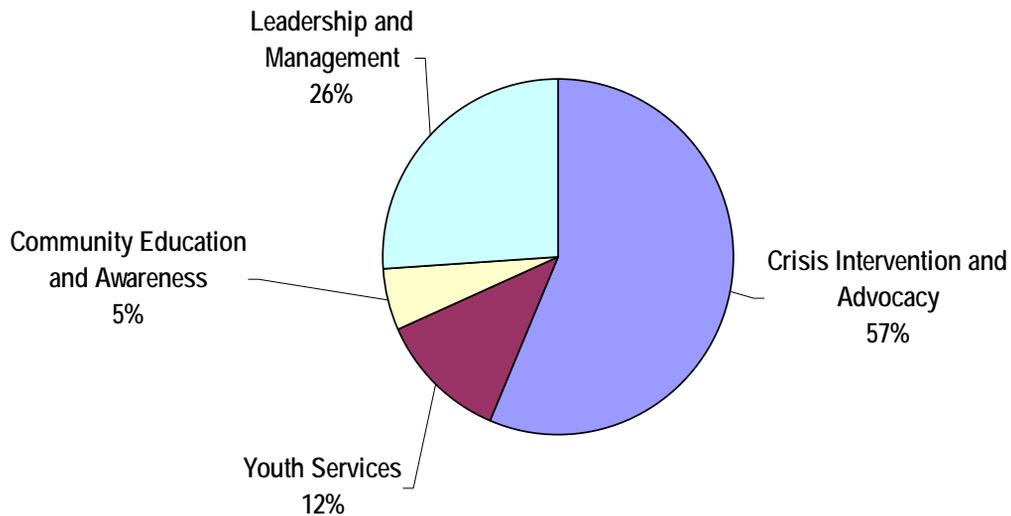
## Highlights

- In FY 2011, the General Fund budget increased by \$82,774 or 6.3%.
- FY 2011 personnel costs increased by \$66,375 or 4.4%; the increase is primarily attributable to merit increases as well as increases in health insurance participation and benefit cost increases.
- Total non-personnel costs increased by \$14,387 or 4.5% primarily due to an increase in lease costs (\$16,772) which was offset by other adjustments to non-personnel expenditures.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of youth served	4,454	1,725	1,725
in-kind value of volunteer hours	\$172,866	\$197,200	\$177,480
% of participants rating workshop/presentation as good or excellent	94%	80%	80%
% of crisis interventions and advocacy activities achieving effectiveness objectives	100%	80%	80%
% of departmental effectiveness targets met in all programs	78%	80%	80%

### FY 2011 Approved Expenditures by Program



# Office on Women

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management	\$427,748	\$289,038	\$496,540	71.8%
Community Education and Awareness	\$179,770	\$196,985	\$103,304	-47.6%
Youth Services	\$259,881	\$191,297	\$227,203	18.8%
Crisis Intervention and Advocacy	\$1,109,957	\$1,136,984	\$1,068,019	-6.1%
<b>Total Expenditures</b>	<b>\$1,977,356</b>	<b>\$1,814,304</b>	<b>\$1,895,066</b>	<b>4.5%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management	3.4	3.1	4.1	32.7%
Community Education and Awareness	2.2	2.0	1.1	-45.0%
Youth Services	2.8	1.7	2.1	22.8%
Crisis Intervention and Advocacy	12.6	12.5	12.0	-4.1%
<b>Total Full Time Equivalent's</b>	<b>20.9</b>	<b>19.4</b>	<b>19.4</b>	<b>0.0%</b>

### Office on Women Programs and Activities

<p><b>Leadership &amp; Management</b> Volunteer Services Leadership &amp; General Mgmt.</p> <p><b>Youth Services</b> Youth Outreach &amp; Education</p>	<p><b>Community Education &amp; Awareness</b> Communications &amp; Community Education</p> <p><b>Crisis Intervention &amp; Advocacy</b> Hotline Services Victim Accompaniment &amp; Legal Advocacy Battered Women's Shelter Counseling, Support Groups &amp; Individual Therapy</p>
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### Dept Info

<p><b>Department Contact Info</b> 703.746.5030 <a href="http://www.alexandriava.gov/women">www.alexandriava.gov/women</a></p> <p><b>Department Head</b> Lisa Baker, Director <a href="mailto:Lisa.Baker@alexandriava.gov">Lisa.Baker@alexandriava.gov</a></p> <p><b>Department Staff</b> Claire Dunn, Coordinator of Domestic and Sexual Violence Programs <a href="mailto:Claire.Dunn@alexandriava.gov">Claire.Dunn@alexandriava.gov</a></p>
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# Office On Women

## Leadership & Management Support Services Program

The goal of Management and Support is to develop and adopt sound policies and procedures to guide the work of the Office on Women and to establish a safe and supportive environment for service recipients, volunteers, staff and commissioners.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	21.6%	15.9%	26.2%
Total Expenditures	\$427,748	\$289,038	\$496,540
Less Revenues	\$24,253	\$19,153	\$19,153
Net General Fund Expenditures	\$403,495	\$269,885	\$477,387
Program Outcomes			
% of leadership & management activities achieving effectiveness objectives	0%	80%	80%

### Activity Data

LEADERSHIP & MANAGEMENT SUPPORT – The goal of Leadership and Management Support is to lead and manage all activities of the department and collaborate with other government and community institutions including the Commission for Women in order to achieve the Office's goals effectively and efficiently.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$416,878	\$271,123	\$449,977
FTE's	3.1	3.0	3.5
# of departmental FTEs managed (or supported)	19.4	19.4	19.4
\$ amount of departmental budget managed (in millions)	\$2.0	\$1.8	\$1.9
Leadership & Management Support Services cost as a % of total departmental expenditures	21.1%	14.9%	23.7%
% of departmental effectiveness targets met in all programs	78%	80%	80%

VOLUNTEER SERVICES – The goal of Volunteer Services is to recruit, train, and manage a corps of volunteers who provide crisis intervention, advocacy, education, and outreach to Office on Women clients and the Alexandria community, allowing a greater number of residents to be served.			
Expenditures	\$10,870	\$17,915	\$46,563
FTE's	0.3	0.2	0.6
# of active volunteer hours	8,766	10,000	9,000
Cost per active volunteer hour	\$1.24	\$1.79	\$5.17
In-kind value of volunteer hours	\$172,866	\$197,200	\$177,480

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## Community Education & Awareness Program

The goal of Community Education and Awareness is to provide information to residents to connect them to the services of the Office on Women, raise awareness about domestic violence, sexual assault, teen pregnancy, and breast cancer in the community, and raise money to support the services of the Office on Women.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	9.1%	10.9%	5.5%
Total Expenditures	\$179,770	\$196,985	\$103,304
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$179,770	\$196,985	\$103,304
Program Outcomes			
% of community education/awareness activities achieving effectiveness objectives	100%	80%	80%

### Activity Data

COMMUNICATIONS & COMMUNITY EDUCATION – The goal of Communications & Community Education is to raise visibility about the programs and services offered by the Office on Women, provide information to residents, allied professionals, and City staff so that they may access these services.*	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$179,770	\$196,985	\$103,304
FTE's	2.2	2.0	1.1
\$ raised through special events/fundraisers*	\$142,000	\$142,000	\$142,000
Cost per \$ raised*	\$1.27	\$1.39	\$0.73
# of clients served through Walk Fund*	470	480	480
Cost per resident	\$1.28	\$1.41	\$0.74
% of participants rating workshop/presentation as good or excellent	94%	80%	80%

\*In FY 2011, the Walk to Fight Breast Cancer activity has been combined with the Communications & Community Education activity.

## Youth Services Program

The goal of Youth Services is to empower and educate Alexandria youth about sexual and domestic violence, healthy relationships, and avoiding risky behaviors that will protect their future.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	13.1%	10.5%	12.0%
Total Expenditures	\$259,881	\$191,297	\$227,203
Less Revenues	\$49,535	\$47,025	\$47,025
Net General Fund Expenditures	\$210,346	\$144,272	\$180,178
Program Outcomes			
% of Youth activities achieving effectiveness objectives	33%	80%	80%

### Activity Data

YOUTH OUTREACH AND EDUCATION – The goal of Youth Outreach and Education is to provide presentations, workshops and mentoring to teach life skills that encourage healthy relationships and to educate youth about sexual and domestic abuse and teen pregnancy prevention.**	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$259,881	\$191,297	\$227,203
FTE's	2.8	1.7	2.1
# of youth served	4,454	1,725	1,725
Cost per youth served	\$58.35	\$110.90	\$131.71
% decrease in teen pregnancy rate (most recent year)	1.0% *	1.0%	1.0%
% of Expect Respect participants who rate usefulness of presentation as excellent or very good	61%	80%	70%

\*This figure is based on State data and reflects the % difference between 2007 and 2008 for females ages 10-19.

\*\*In FY 2011, the Alexandria Campaign on Adolescent Pregnancy activity has been combined with the Youth Outreach and Education activity.

# Office On Women

## Crisis Intervention & Advocacy Program

The goal of Crisis Intervention, Counseling, and Advocacy is to advocate for and provide support to women, men, and children affected by sexual and domestic violence in order to reduce the effects of crisis in a person's life, restore balance and increase levels of functioning.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	56.1%	62.7%	56.4%
Total Expenditures	\$1,109,957	\$1,136,984	\$1,068,019
Less Revenues	\$513,826	\$426,682	\$424,670
Net General Fund Expenditures	\$596,131	\$710,302	\$643,349
Program Outcomes			
% of crisis interventions and advocacy activities achieving effectiveness objectives	100%	80%	80%

### Activity Data

<b>HOTLINE SERVICES</b> – The goal of Hotline Services is to provide support, information, and referrals to callers in crisis who are dealing with sexual or domestic violence in order to help them return to pre-crisis levels of functioning.	<b>FY 2009 Actual</b>	<b>FY 2010 Approved</b>	<b>FY 2011 Approved</b>
Expenditures	\$353,823	\$357,042	\$323,471
FTE's	5.0	5.0	4.3
# of calls received	1,942	3,000	2,200
Cost per call received	\$182.20	\$119.01	\$147.03
% of callers reporting the call was helpful	98%	90%	90%
<b>VICTIM ACCOMPANIMENT &amp; LEGAL ADVOCACY</b> – The goal of Victim Accompaniment and Legal Advocacy is to provide 24-hour advocacy and assistance to victims of sexual and domestic violence for forensic examinations; related medical treatment and testing; police interviews and court proceedings to help them navigate the medical and legal systems.			
Expenditures	\$206,716	\$238,838	\$233,582
FTE's	2.0	1.9	2.2
# of victims served	1,321	950	1,125
Cost per victim served	\$156.48	\$251.41	\$207.63
% of allied professionals who rate sexual assault and domestic violence accompaniment as helpful	100%	95%	95%
<b>BATTERED WOMEN'S SHELTER</b> – The goal of the Battered Women's Shelter is to provide emergency housing and crisis intervention services to women and children in imminent danger of violence so that they can live in a safe and supportive environment.			
Expenditures	\$260,131	\$219,038	\$182,604
FTE's	2.2	2.2	1.8
# of bed days of care provided	5,515	3,500	3,600
Cost per bed day	\$39.57	\$62.58	\$50.72
% of residents rating the quality of counseling received "good" or better	97%	95%	95%

# Office On Women

## Crisis Intervention & Advocacy Program, continued

### Activity Data

COUNSELING, SUPPORT, GROUPS, & INDIVIDUAL THERAPY – The goal of Counseling, Support Groups, and Individual Therapy is to empower victims or witnesses of sexual and domestic violence of all ages through education, support, and counseling.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$289,287	\$322,066	\$328,362
FTE's	3.5	3.5	3.8
# of clients served through supportive counseling	1470	800	840
# of children/youth clients served through supportive counseling*	217	225	225
# of services received by adult clients*	NA	6,500	6,750
# of adult clients served through supportive counseling	1,470	800	840
Cost per client served	\$196.79	\$402.58	\$390.91
% of clients who found services helpful	99%	95%	95%

\*This is a new measure. Therefore, FY09 data is not available.

## Summary of Budget Changes

### Adjustments to Current Services

Activity	Adjustment	FY 2011 Approved
<b>Various</b>	<i>Lease Expenses</i>	<b>\$16,772</b>
This adjustment will provide for an increase in lease costs for the Office on Women.		