

Table 1. Apportionment of the cost of key services to family violence								
Department	Program, service and/or area name	Program, service and/or area description e.g. objectives, target group, eligibility criteria	2013-14		2014-15		Basis of calculation i.e. methodology	Assumptions and Caveats
			Total Cost (\$)(m)	Cost apportioned to family violence (\$)	Total Cost (\$) (m)	Cost apportioned to family violence (\$)		
DJR	Victims Assistance Programs	CO&VSA administers a range of services for victims, including the Victims of Crime Helpline, the Victims Assistance Program (VAP), and the Victims Register. VAP provides practical support and a range of therapeutic interventions including counselling via a case management framework to eligible victims of crime. In 2014-15, it is demonstrated that approximately 41 per cent of services are provided to victims of family violence. The VAP service model is funded by DJR to support victims of crime against the person. DJR procures these services on three-year agreements to non-government agencies. The VAP sector currently comprises of seven service providers that employ over 100 case workers.	\$8,478,456	\$2,882,675 <i>Proportion of total family violence services 34%</i>	\$9,377,901	\$3,844,939 <i>Proportion of total family violence services 41%</i>	<p>Details of the enduring costing methodology for VAP services, which was independently reviewed by KPMG in 2011, is listed below:</p> <ul style="list-style-type: none"> • 1 VAP worker (FTE) funded at \$110,000 will deliver 1,210 hours of client services per annum (2010 funding level and ex GST & no CPI) • This equates to 5.5 client hours per day in a 44 week period (per annum as it accounts for leave) • Target of 173 clients per 1 FTE VAP worker (FTE) per annum • Breakdown of the total grant funding to VAP providers consists of: <ul style="list-style-type: none"> 55 per cent of direct case work services, incl. community education function; 25 per cent management and administration costs (incl travel); 20 per cent for brokerage for victims. <p>*Plus \$171,000 p.a. for interpreters(distributed via usage formula)</p> <p>VAP providers are required to record specific data for each service (activity) provided to victims (per crime event), which includes the primary crime type committed against the victims (e.g. assault, IVO breach, bullying, murder, sexual assault). DJR identifies the volume of individual services provided to victims in the "family violence" category via a flag against crime type/gender in the database</p>	Below is a list of limitations with applying the above evidence-based estimate of VAP costs attributable to family violence:
	Note - for information on VAPs	<ul style="list-style-type: none"> - Supported 1238 Male family violence victims in VAP service stream - 41% of all VAP clients are now family violence victims (women/children/men) - Top 5 crime types (victims data) – assault, Agg. Burglary, threats to kill, armed robbery, homicide (proportion of these are family violence victims) 					<p>The proportion of VAP services which have been recorded by case workers to be associated to family violence related crime will be applied to estimate the overall cost of family violence services from the total cost of the VAP. This will include an equal component of costs for the various components of the VAP agreements (e.g. direct case work, brokerage, management and administration costs).</p>	<ol style="list-style-type: none"> 1. There have been changes to services provided to victims over this time series, particularly with family violence victims. Applying the proportion of services attributable to family violence by individual "event counts" will not include the complexity level involved with family violence victims. For example, the client hours or brokerage amount may be higher for family violence victims and will change over time as the needs change. 2. Recent evidence identifies the estimated cost of VAP services attributable to family violence to be increasing further since 2013-14. As mentioned above, VAP services provided to victims relating to family violence accounted for 41 per cent of total services in 2014-15 and in 2015-16 YTD accounts for 45% of the demand. 3. Total VAP funding has increased; in the state budget 2013-14 a \$16.5 million was provided to expand the VAP service up to 37 additional FTE case workers statewide by the fourth year to address demand. 4. The evidence-based data has only been applied to the contract costs for VAP providers. It does not include internal costs associated with the management of the VAP agreements administered by DJR, or family violence services provided centrally by DJR (e.g. Victims Helpline, Victims Register).
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