



EMERGENCY MANAGEMENT

Program Goal

The Emergency Management Program provides the city with the capability to mitigate, plan for, respond to and recover from large-scale community emergencies and disasters as a result of man-made, technological or natural hazards.

Budget Allowance Explanation

The Emergency Management 2006-07 operating budget allowance of \$787,000

is \$56,000 or 6.6 percent less than 2005-06 estimated expenditures. This decrease reflects a 2005-06 consulting contract to develop an emergency evacuation plan.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$349,000	\$843,000	\$787,000
Total Positions	6.5	6.5	6.5
Source of Funds:			
General	\$265,000	\$401,000	\$313,000
Public Safety Enhancement	-	295,000	321,000
Grants	84,000	147,000	153,000

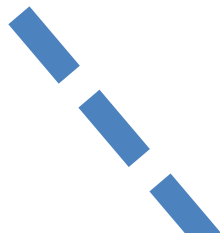
FAMILY ADVOCACY CENTER

Program Goal

The Family Advocacy Center provides comprehensive, seamless service to victims of domestic and family violence and sexual assault through enhanced coordination, collaboration and communication among city, county and community service providers.

Budget Allowance Explanation

The Family Advocacy Center operating budget allowance of \$1,173,000 is \$80,000 or 7.3 percent more than 2005-06 estimated expenditures. This increase



is due to a full year's cost for maintaining property acquired for the planned construction of a new family advocacy center, and normal inflationary cost adjustments.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$969,000	\$1,093,000	\$1,173,000
Total Positions	5.0	7.0	7.0
Source of Funds:			
General	\$931,000	\$1,050,000	\$1,130,000
Other Restricted	38,000	43,000	43,000

Family Advocacy Center Major Performance Measures and Service Trends

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Phone calls received	4,122	4,620	4,759
Victim contacts	7,433	7,260	7,478
Services provided ¹	3,284	3,276	3,409
Presentation participants	1,100	1,953	2,012

*Based on 10 months actual experience.

¹ Includes shelter placements, orders of protection, financial assistance, counseling services and medical examinations.



The Family Advocacy Center provides victims the opportunity to obtain a variety of services without having to travel to multiple locations. At the center, individuals are able to meet with community and human services workers, and police and prosecutor staff, including victim advocates who are available to answer questions and provide emotional support.

