



**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 2008-09 operating budget allowance of \$1,715,000 is \$820,000 or 91.6 percent more than 2007-08 estimated expenditures. The increase reflects the transition of 10 victim services staff from the Police Department to enhance victim advocacy for victims of crime, sexual assault and domestic violence. This increase is partially offset with reductions in funding for victim services materials, domestic violence and sexual abuse education materials, the intern program and the elimination of the volunteer/intern coordinator position. These reductions will impact the center's community outreach efforts.

**Family Advocacy Center Major Performance Measures and Service Levels**

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Phone calls received	3,098	2,600	5,200***
Victim contacts	5,561	5,250	9,000***
Services provided	3,619	2,700**	4,700***
Presentation participants	3,990	2,100**	2,400***

\*Based on 10 months actual experience.

\*\*The decrease in services provided and presentation participants is due to vacancies in the volunteer coordinator and intern positions.

\*\*\*The increase in service levels reflects the transition of the victim services staff from Police.

**Expenditure and Position Summary**

	2006-07	2007-08	2008-09
Operating Expense	\$824,000	\$895,000	\$1,715,000
Total Positions	7.0	17.0	17.0
Source of Funds:			
General	\$784,000	\$843,000	\$1,656,000
Other Restricted	40,000	52,000	59,000



*In October 2007, Phoenix participated in TOPOFF IV, a national large-scale terrorism exercise that engaged "top officials" in all levels of government in the type of decision-making they would encounter in a real-world disaster.*

