

**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 2009-10 operating budget allowance of \$1,562,000 is \$141,000 or 8.3 percent less than 2008-09 estimated expenditures. The decrease reflects the suspension of an administrative assistant II, three caseworker IIs and an administrative assistant responsible for providing essential program, advocacy and outreach services to the community.

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

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Victims served**	3,458	5,100	3,000
Total victim contacts	6,039	6,300	5,100
Total services provided**	3,967	5,100	3,000

\*Based on 10 months actual experience.

\*\*Includes shelter participants, orders of protection, financial assistance, counseling services and sexual assault examinations.

**Expenditure and Position Summary**

	2007-08	2008-09*	2009-10
Operating Expense	\$810,000	\$1,703,000	\$1,562,000
Total Positions	17.0	12.0	12.0
Source of Funds:			
General	\$794,000	\$1,568,000	\$1,488,000
Other Restricted	16,000	74,000	74,000
Federal and State Grants	—	61,000	—



*The Family Advocacy Center provides comprehensive services to victims of violence.*