



**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 2005-06 operating budget allowance of \$682,000 is \$327,000 or 92.1 percent more than 2004-05 estimated expenditures. This increase is due primarily to the additional costs of four positions funded by revenues

from the new franchise agreements between Phoenix and Arizona Public Service (APS) and Southwest Gas.

The increased Public Safety Enhancement funds will provide four additional positions including an accountant, administrative assistant, secretary, and chemist to ensure compliance with complicated federal grant regulations related to homeland security and emergency preparedness.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$226,000	\$355,000	\$682,000
Total Positions	1.5	6.5	6.5
Source of Funds:			
General	\$226,000	\$254,000	\$285,000
Public Safety Enhancement	-	-	302,000
Grants	-	101,000	95,000

**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 \$1,096,000 is \$67,000 or 6.5 percent more than 2004-05 estimated expenditures. This increase is



due to normal inflationary adjustments and is partially offset by 2004-05 budget reductions, which eliminates rent savings that would have been available to help in the development of a new facility.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$1,008,000	\$1,029,000	\$1,096,000
Total Positions	5.0	5.0	5.0
Source of Funds:			
General	\$982,000	\$970,000	\$1,037,000
Other Restricted	26,000	59,000	59,000

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

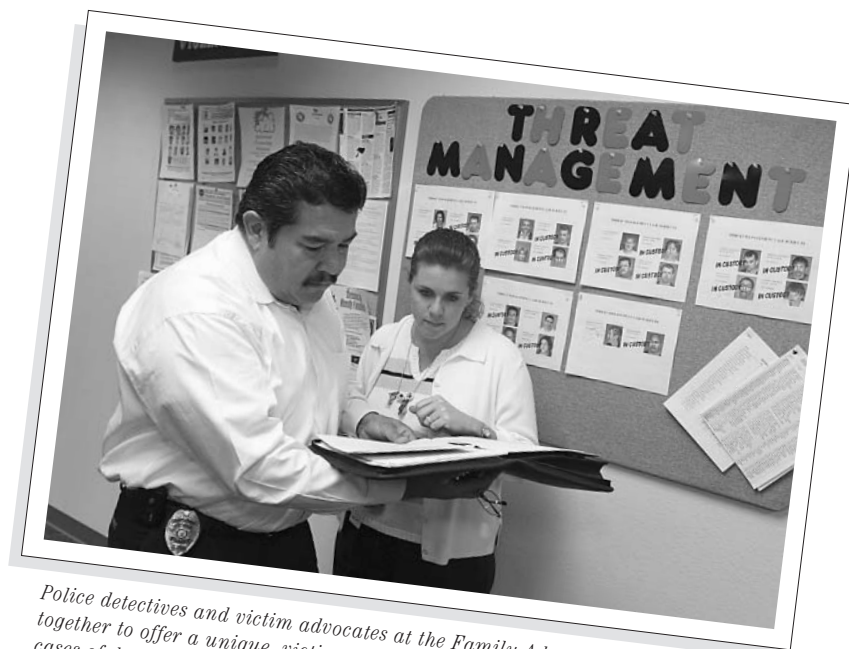
The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Phone calls received	6,125	4,000**	6,368**
Victim contacts	7,950	7,000	7,350
Services provided <sup>1</sup>	2,780	3,824	4,015
Presentation participants	1,100	1,110	1,165

\*Based on 10 months actual experience.

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

\*\*The number of walk-in clients has increased which has decreased the number of telephone contacts.



*Police detectives and victim advocates at the Family Advocacy Center work together to offer a unique, victim-oriented, collaborative approach to handling cases of domestic violence and sexual, emotional and physical abuse.*

