

DEPARTMENT SUMMARY

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center	DEPARTMENT NO. 54
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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.

EXPENDITURES BY CHARACTER

CHARACTER	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 566,618	\$ 1,311,226	\$ 1,190,561	-9.2%
CONTRACTUAL SERVICES	172,132	270,382	268,118	-0.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	34,911	85,654	74,378	-13.2%
SUPPLIES	36,453	34,977	28,185	-19.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	(747)	-	-	-
TOTAL	\$ 809,367	\$ 1,702,239	\$ 1,561,242	-8.3%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	17.0	12.0	12.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	17.0	12.0	12.0	-

SOURCE OF FUNDS

General Funds	\$ 793,635	\$ 1,567,748	\$ 1,487,682	-5.1%
Other Restricted Funds	15,732	73,654	73,560	-0.1%
Federal and State Grants	-	60,837	-	-100.0%
TOTAL	\$ 809,367	\$ 1,702,239	\$ 1,561,242	-8.3%

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center				DEPARTMENT NO. 54
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend one Administrative Assistant II position in the Community Outreach Program.	(1.0)	(\$34,000)	-	(\$104,000)	
Suspend three Caseworker II positions in the Advocacy Services program.	(3.0)	(65,000)	-	(202,000)	
Suspend one Administrative Assistant I that supports a variety of administrative tasks.	(1.0)	(27,000)	-	(33,000)	
Total	(5.0)	(\$126,000)	-	(\$339,000)	

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Family Advocacy Center			54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Family Advocacy Center						
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	(1.0)	-	-	-
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Caseworker II	028	10.0	(3.0)	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Family Advocacy Center		17.0	(5.0)	12.0	-	12.0