

## DEPARTMENT SUMMARY

<b>PROGRAM</b> Public Safety	<b>DEPARTMENT</b> Family Advocacy Center	<b>DEPARTMENT NO.</b> 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$394,962	\$410,759	\$451,638	10.0%
CONTRACTUAL SERVICES	584,579	579,399	599,848	3.5%
INTERDEPARTMENTAL CHARGES AND CREDITS	21,227	14,895	21,408	43.7%
SUPPLIES	7,374	22,219	22,219	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$1,008,142</b>	<b>\$1,027,272</b>	<b>\$1,095,113</b>	<b>6.6%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	5.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$982,171	\$968,996	\$1,036,824	7.0%
Other Restricted Funds	25,971	58,276	58,289	0.0%
<b>TOTAL</b>	<b>\$1,008,142</b>	<b>\$1,027,272</b>	<b>\$1,095,113</b>	<b>6.6%</b>

2005-2006 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center				DEPARTMENT NO. 54
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce rent savings that would have been available to help in the development of a new facility.			-	(\$27,000)	

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Family Advocacy Center			54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Family Advocacy Center</b>						
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Family Advocacy Center</b>		5.0	-	5.0	-	5.0