

## 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$354,568	\$497,797	\$582,638	17.0%
CONTRACTUAL SERVICES	555,653	561,170	545,287	-2.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	29,025	19,973	31,488	57.7%
SUPPLIES	29,014	13,730	13,329	-2.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$968,260</b>	<b>\$1,092,670</b>	<b>\$1,172,742</b>	<b>7.3%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	5.0	7.0	7.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$930,676	\$1,049,689	\$1,129,842	7.6%
Other Restricted Funds	37,584	42,981	42,900	-0.2%
<b>TOTAL</b>	<b>\$968,260</b>	<b>\$1,092,670</b>	<b>\$1,172,742</b>	<b>7.3%</b>

**PROGRAM CHANGES**

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center				DEPARTMENT NO. 54
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Change					

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Public Safety		Family Advocacy Center		54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
<b>Total Family Advocacy Center</b>		5.0	7.0	-	7.0