

## 2008-2009 OPERATING BUDGET

## 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 539,447	\$ 604,725	\$ 1,352,745	+ 100.0%
CONTRACTUAL SERVICES	242,098	225,770	228,379	1.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	23,974	36,016	97,255	+ 100.0%
SUPPLIES	18,653	29,026	36,257	24.9%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 824,172</b>	<b>\$ 895,537</b>	<b>\$ 1,714,636</b>	<b>91.5%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	7.0	17.0	17.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>7.0</b>	<b>17.0</b>	<b>17.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ 783,914	\$ 843,055	\$ 1,656,116	96.4%
Other Restricted Funds	40,258	52,482	58,520	11.5%
<b>TOTAL</b>	<b>\$ 824,172</b>	<b>\$ 895,537</b>	<b>\$ 1,714,636</b>	<b>91.5%</b>

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**PROGRAM CHANGES**

PROGRAM Public Safety	DEPARTMENT Family Advocacy Center				DEPARTMENT NO. 54
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate the Volunteer/Intern Coordinator position.	(1.0)	(\$18,000)	-	(\$91,000)	
Reduce funding for victims services materials, domestic violence and sexual abuse education materials, and the Intern Program.	-	(2,500)	-	(2,500)	
<b>Total</b>	<b>(1.0)</b>	<b>(\$20,500)</b>	<b>-</b>	<b>(\$93,500)</b>	

CITY OF PHOENIX, ARIZONA

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**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Public Safety		Family Advocacy Center			54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	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
Admin Asst II	035	1.0	-	1.0	-	1.0
Case Work Services Coordinator	035	1.0	-	1.0	-	1.0
Volunteer Coordinator	033	1.0	(1.0)	-	-	-
Caseworker III	032	1.0	-	1.0	-	1.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	10.0	-	10.0	-	10.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Family Advocacy Center</b>		<b>18.0</b>	<b>(1.0)</b>	<b>17.0</b>	<b>-</b>	<b>17.0</b>