

2004-2005 OPERATING BUDGET

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	2002-03 ACTUAL EXPENDITURES	2003-04 ESTIMATED EXPENDITURES	2004-05 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2003-04 ESTIMATE
PERSONAL SERVICES	\$353,066	\$396,496	\$425,814	7.4%
CONTRACTUAL SERVICES	574,800	614,031	622,822	1.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	19,274	14,270	14,815	3.8%
SUPPLIES	5,388	13,651	11,591	-15.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$952,528	\$1,038,448	\$1,075,042	3.5%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	5.0	5.0	5.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	5.0	5.0	5.0	-

SOURCE OF FUNDS

General Funds	\$925,174	\$995,948	\$1,032,542	3.7%
Other Restricted Funds	27,354	42,500	42,500	-
TOTAL	\$952,528	\$1,038,448	\$1,075,042	3.5%

CITY OF PHOENIX, ARIZONA

PROGRAM CHANGES

PROGRAM Criminal Justice	DEPARTMENT Family Advocacy Center				DEPARTMENT NO. 54
DESCRIPTION	2004-05				ADDITIONAL 2005-06 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for stipends for interns from the Arizona State University School of Social Work.	-	(\$7,000)			

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Public Safety		Family Advocacy Center		54	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2002-03	2003-04	2004-05 ALLOWANCE	
		AUTHORIZED POSITIONS AS OF JUNE 30, 2003	AUTHORIZED POSITIONS AS OF JUNE 30, 2004	CHANGES	TOTAL
Management Assistant III	840	1.0	1.0	-	1.0
Management Assistant II	037	1.0	1.0	-	1.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Caseworker III	032	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Family Advocacy Center		5.0	5.0	-	5.0