

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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 485,637	\$ 544,523	\$ 683,080	25.4%
CONTRACTUAL SERVICES	551,819	251,941	251,425	-0.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	24,042	43,134	44,043	2.1%
SUPPLIES	10,891	12,755	24,274	90.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,072,389	\$ 852,353	\$ 1,002,822	17.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	7.0	8.0	14.3%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	7.0	8.0	14.3%

SOURCE OF FUNDS

General Funds	\$ 1,013,587	\$ 788,853	\$ 940,016	19.2%
Other Restricted Funds	58,802	63,500	62,806	-1.1%
TOTAL	\$ 1,072,389	\$ 852,353	\$ 1,002,822	17.7%

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM Public Safety	DEPARTMENT Family Advocacy				DEPARTMENT NO. 54
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Add a Case Work Services Coordinator to ensure regulatory compliance and to assist with the ChildHelp co-location.			1.0	\$41,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Public Safety		Family Advocacy Center	54			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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	
Case Work Services Coordinator	035	-	-	1.0	1.0	
Volunteer Coordinator	033	1.0	1.0	-	1.0	
Caseworker II	028	3.0	3.0	-	3.0	
Secretary III	025	1.0	1.0	-	1.0	
Total Family Advocacy Center		7.0	7.0	1.0	8.0	