



HUMAN SERVICES

Program Goal

The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

Budget Allowance Explanation

The Human Services operating budget allowance of \$71,661,000 is \$1,381,000 or 1.9 percent less than 2004-05 estimated expenditures. This reduction is primarily due to transferring pass-through Continuum of Care grant funds from the city directly to the service-providing agencies. The budget also reflects normal inflationary adjustments.

General Fund reductions included in the 2005-06 budget include reducing



The city's family service centers provide case management, counseling services and emergency financial assistance with food, clothing, rent, utility payments, transportation and other services.



planned contract increases for the Central Arizona Shelter Services and the Local Alcohol Reception Center by 3 percent. The budget reductions also include closing the Sky Harbor Family Services Center. Case management staff at the Sky Harbor Center will be reassigned to the remaining centers.

Supplemental positions included in the budget for new capital facilities include a senior program supervisor, community worker, three secretaries, two mini bus operators, two caseworkers, and two food service workers for the Westside, Shadow Mountain and Devonshire Senior Centers. These relocated and expanded centers, which were funded in the 2001 Bond Program, will be able to provide the same array of services offered at other senior centers.

The 2005-06 budget also includes funding to convert one temporary Reserve-a-Ride driver to a regular position.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$70,212,000	\$73,042,000	\$71,661,000
Total Positions	559.4	566.4	571.0
Source of Funds:			
General	\$21,333,000	\$22,699,000	\$24,953,000
Human Services Grants	46,629,000	47,397,000	43,931,000
Community Development			
Block Grant	845,000	1,534,000	1,248,000
Federal Grants	547,000	548,000	617,000
City Improvement	207,000	227,000	266,000
Water	250,000	250,000	250,000
Transit 2000	156,000	156,000	156,000
Public Housing	151,000	148,000	159,000
Other Restricted	94,000	83,000	81,000

Human Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Number of children in Head Start	3,194	3,194	3,194
Number of students receiving school-based services	4,917	2,500	2,500
Community Services Division unduplicated households served	16,953	15,000	16,000
Number of community volunteer hours managed by Human Services staff	161,000	180,000	170,000
Average monthly downtown homeless population:			
Sheltered	509	509	509
Unsheltered	186	70	70
Persons served at the winter overflow shelter	3,693	3,718	3,600
Senior clients receiving daily meals	2,345	2,484	2,484
Daily average number of Reserve-a-Ride passengers	613	607	607
Participants served in Employment and Training programs:			
Adult	1,662	2,602	2,300
Youth	880	885	1,200
Small Business	100	100	100
Summer Youth	1,050	1,050	1,050
Youthbuild	40	32	32
Number of employment placements	890	889	889

*Based on 10 months actual experience.

