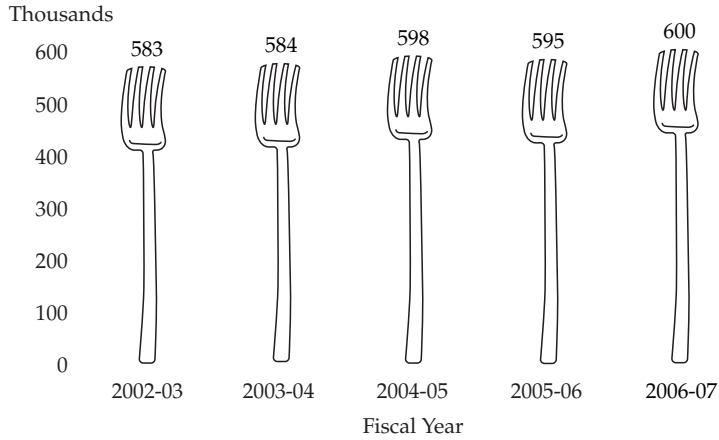




### Human Services – Meals Served by Senior Nutrition Program



## HUMAN SERVICES

### Program Goal

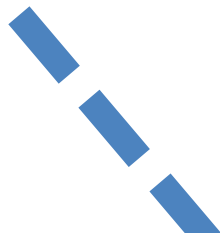
The Human Services Department promotes self-sufficiency by providing a wide array of services that foster the economic, physical and social well-being of residents.

### Budget Allowance Explanation

The Human Services operating budget allowance of \$62,336,000 is \$1,896,000 or 3.0 percent less than 2005-06 estimated expenditures. This reduction is primarily due to an accounting change related to Continuum of Care grant funds. These federal funds will now be paid directly to service providers. This decrease also



*The Human Services Department's PACE (Phoenix Advocacy and Counseling for Elderly) program offers counseling and casework services to Phoenix residents over the age of 60.*



reflects the carry forward of prior years' unspent CDBG funds in 2005-06. The reduction in grants is partially offset by additional grant funding from the Department of Economic Security for utilities assistance, normal inflationary adjustments and budget additions.

The budget includes funding to open the senior center at the Pecos Community Center in Ahwatukee. This relocation and expansion of the Ahwatukee Senior Center, funded in the 2001 Bond Program, will enable the center to become fully functional as a multigenerational senior center.

#### Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$72,587,000	\$64,232,000	\$62,336,000
Total Positions	566.4	493.0	500.8
Source of Funds:			
General	\$22,257,000	\$24,582,000	\$27,111,000
Human Services Grants	47,903,000	36,958,000	32,839,000
Community Development			
Block Grant	1,116,000	1,521,000	1,173,000
Federal Grants	457,000	315,000	260,000
City Improvement	226,000	266,000	466,000
Water	250,000	250,000	250,000
Transit 2000	156,000	156,000	156,000
Public Housing	124,000	103,000	-
Other Restricted	98,000	81,000	81,000

#### Human Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Number of children in Head Start	3,764	3,863	3,979
Number of students receiving school-based services	2,581	2,500	2,500
Community Services Division unduplicated households served	12,921	13,000	17,000
Number of community volunteer hours managed by Human Services staff	174,146	157,195	144,600
Average monthly downtown homeless population:			
Sheltered	514	645	645
Unsheltered	67	82	82
Persons served at the winter overflow shelter	3,171	4,723	4,700
Senior clients receiving daily meals	2,470	2,620	2,640
Daily average number of Reserve-a-Ride passengers	603	650	650
Small Business	73	75	75
Summer Youth	1,072	1,050	900
Youthbuild	41	32	32

\*Based on 10 months actual experience.

Unduplicated households assisted by the Community Services Division is projected to increase due to additional grant funding from the Department of Economic Security.

Decrease in number of community volunteer hours managed by staff continues to decrease due to reduced Local Law Enforcement Block Grant (LLEBG) funding for youth programs and lower volunteer participation at senior centers.

Increase in number of persons served at winter shelter is a result of increased funding from Federal Emergency Management Agency (FEMA) and Emergency Shelter Grants (ESG) as well as increased demand. Number of senior clients receiving daily meals has increased over 2004-05 levels due to expanded space at Devonshire, Westside and Shadow Mountain senior centers. Summer youth activities has been lowered due to reduced CDBG funding and uncertain state funding. Youthbuild projections reflect the difficulty in recruiting and retaining participants.

