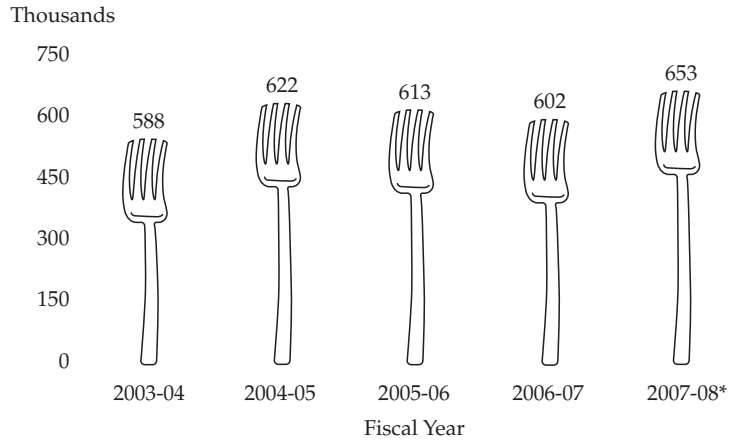


Human Services – Meals Served by Senior Nutrition Program



*Projection includes additional meals anticipated with a full year of operations at Shadow Mountain, Westside and Pecos senior centers.

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 \$66,525,000 is \$1,768,000 or 2.7 percent more than 2006-07 estimated expenditures. This increase is primarily due to the full year of operation of the Shadow Mountain, Westside and Pecos senior centers opened during 2006-07, budget additions and normal inflationary increases. These increases are partially offset by decreases in grant funds which



The Head Start Program serves more than 3,700 children each year.

reflect conservative projections for the 2007-08 budget.

The budget includes funding to increase senior programming at the Paradise Valley and Devonshire senior centers and increased staffing for food services at five senior centers (Deer Valley, Desert West, McDowell Place, Paradise Valley and South Mountain). Costs associated with additional senior programming are largely offset by a reduction in other department positions vacant for some time. The budget also includes funding for summer operations at the Watkins Overflow Shelter and begins to restore funding for the Summer Youth Work Experience Program.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$62,316,000	\$64,757,000	\$66,525,000
Total Positions	493.0	501.2	505.4
Source of Funds:			
General	\$23,891,000	\$26,181,000	\$30,001,000
Human Services			
Grants	35,980,000	35,945,000	34,255,000
Community Development			
Block Grant	1,162,000	1,256,000	936,000
Federal and State Grant	230,000	324,000	384,000
City Improvement	266,000	457,000	457,000
Water	250,000	250,000	250,000
Transit 2000	156,000	156,000	156,000
Public Housing	101,000	34,000	—
Other Restricted	280,000	154,000	86,000

Human Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Number of children in Head Start	3,864	3,700	3,700
Number of students receiving school-based services	3,024	800	800
Community Services Division unduplicated households served	17,769	19,775	18,772
Number of community volunteer hours managed by Human Services staff	163,758	150,000	150,000
Average monthly downtown homeless population:			
Sheltered	639	784	784
Unsheltered	86	94	94
Persons served at the Watkins shelter	4,723	2,583	3,758
Senior clients receiving daily meals	2,453	2,687	2,725
Daily average number of Reserve-a-Ride passengers	578	626	626
Small Business	81	75	75
Summer Youth	1,175	900	1,014
Youthbuild	30	30	30

*Based on 10 months actual experience.

Unduplicated households assisted by the Community Services Division is projected to decrease in 2007-08 due to a decrease in funding from the Department of Economic Security. The 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. Decrease in number of persons served at the winter shelter in 2006-07 is a result of program changes to serve only single women and families. Increases in persons served at the Watkins shelter is projected in 2007-08 as a result of additional funding in 2007-08 budget to address homelessness. 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. 2007-08 senior client levels reflect an entire year of operation at Devonshire, Westside and Shadow Mountain senior centers. The increase in summer youth activities is a result of 2007-08 program restoration which will fund an additional 114 summer youth jobs. Youthbuild projections reflect the difficulty in recruiting and retaining participants.