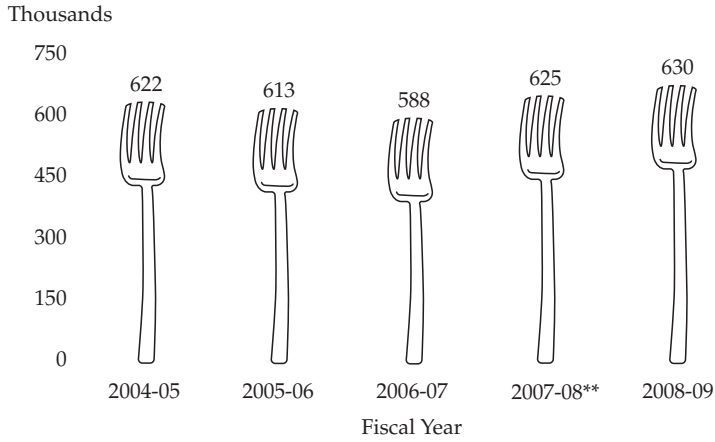




### Human Services – Meals Served by Senior Nutrition Program



\*Changes encompass all meals regardless of inclusion in AAA contract.

\*\*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 2008-09 operating budget allowance of \$64,500,000 is \$57,000 or 0.1 percent less than 2007-08 estimated expenditures. The decrease is primarily due to budget reductions but is partially offset by increases in building rental for Reserve-a-Ride, bulk food purchases for senior meals program, replacement vehicles and normal inflationary increases.

The budget includes a reduction of 16.9 positions that will eliminate arts and crafts instruction classes at senior centers; reduced support for personnel, budgeting, accounting, contract management and information system functions; and decreased support of the emergency utility assistance program. Additionally, budget reductions eliminate the STEP-UP and Young Families Can programs, thereby removing the opportunity for 50 volunteer mentor matches with young fathers and the opportunity to provide self-sufficiency skill development assistance; and decreases the School Base Program.

The budget reductions will also eliminate senior home meal delivery carrying case replacement funding, eliminate a senior center volunteer recognition event and reduce contracted computer support. The Stay-in-School



*The Human Services Department operates 17 senior centers, which provide people, 60 years or older or adults with disabilities, with nutrition programs, group meals, educational opportunities, recreation and social activities, information, referral, advocacy, transportation and counseling/casework services.*





Small Business Program will be eliminated resulting in fewer summer jobs for local youth. Additional reductions will eliminate city funding for Salvation Army Market Shuttle and community assistance contracts (Rio Salado Community College and Salvation Army); reduce emergency assistance focused on clients without alternate community assistance; and reduce city funding for the Local Alcohol Reception Center (LARC), thereby reducing alcohol detoxification and medial treatment services.

The budget also reduces the Summer Youth Work Experience Program, eliminates a remodeling project for the Luke Krohn Senior Center and reduces funding for the Central Arizona Shelter Services, decreasing the number of homeless single men and women receiving emergency shelter services.

#### Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$63,057,000	\$64,557,000	\$64,500,000
Total Positions	501.2	509.5	508.5
Source of Funds:			
General	\$25,872,000	\$27,597,000	\$28,200,000
Human Services			
Grants	34,749,000	34,327,000	34,005,000
Community Development			
Block Grant	1,152,000	1,326,000	1,079,000
Federal and State Grant	276,000	336,000	252,000
City Improvement	457,000	455,000	462,000
Water	250,000	250,000	250,000
Transit 2000	156,000	156,000	156,000
Public Housing	(1,000)	—	—
Other Restricted	146,000	110,000	96,000

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

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of children in Head Start	3,809	3,800	3,800
Number of students receiving school-based services**	3,650	800	730
Community Services Division unduplicated households served	13,256	11,938	11,500
Number of community volunteer hours managed by Human Services staff	229,800	235,000	235,000
Average monthly downtown homeless population:			
Sheltered	663	858	855
Unsheltered	68	63	60
Persons served at the Watkins shelter	2,520	3,391	3,400
Senior clients receiving daily meals	2,455	2,597	2,700
Daily average number of Reserve-a-Ride passengers	621	651	685
Stay-in-School Small Business Program**	64	66	—
Summer Youth Work Experience Program**	913	550	550
Youthbuild Phoenix Program	28	64	40

\*Based on 10 months actual experience.

\*\*Impacted by budget reductions.

Unduplicated households served decreases in 2007-08 due to a change in calculating assistance numbers; the change in methodology is carried forward to the 2008-09 projection. The increase in the number of persons served at the Watkins shelter in 2007-08 is projected as a result of additional funding received in 2007-08 to address homelessness. The number of senior clients receiving daily meals is expected to increase due to greater participation at Devonshire, Diaz, Shadow Mountain, and Pecos senior centers. The increase in daily average number of Reserve-a-Ride passengers is due to greater participation at senior centers. Small Business participation continues to decline due to a decrease in program popularity, and the program will be eliminated in 2008-09 due to a budget reduction. Decreases in Summer Youth are expected as a result of budget reductions. The variation in Youthbuild Phoenix Program participation is due to the migration of program funding from the Department of Housing and Urban Development to Department of Labor and a corresponding change in program design.

