



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 2009-10 operating budget allowance of \$65,565,000 is \$218,000 or 0.3 percent more than 2008-09 estimated expenditures. The increase is primarily due to a one-time increase in federal funding under the American Recovery and Reinvestment Act and new capital operating costs for the Chrysalis Shelter for Victims of Domestic Violence. The increase is partially offset by budget reductions that include the suspension of youth programming (Safe Schools, Summer Youth Work Experience, Student Work Study and School-Based programs), closure of Luke Krohn and Senior Services East senior centers, and the closure of the Central Phoenix Family Service Center. The budget includes a reduction of 51.0 positions, replacement vehicles for Reserve-A-Ride, and administrative and casework support for the family service centers. The elimination of youth programs will result in 1,278 less youth served per year.



The Senior Companion Program provides older volunteers with the opportunity to provide friendship and support services to clients who may be lonely, ill or disabled.

The budget reductions also eliminate commercial kitchen operations at Pecos Senior Center, shifting the preparation of 80,000 meals annually to a nearby center's kitchen; reduce funding for the Local Alcohol Reception Center (LARC) by 30 percent, thereby reducing alcohol detoxification and medial treatment services; and reduce funding for the Central Arizona Shelter Services, decreasing the number of homeless single men and women receiving emergency shelter services.

Expenditure and Position Summary

| | 2007-08 | 2008-09 | 2009-10 |
|-------------------------|--------------|--------------|--------------|
| Operating Expense | \$65,089,000 | \$65,347,000 | \$65,565,000 |
| Total Positions | 509.5 | 411.5 | 411.5 |
| Source of Funds: | | | |
| General | \$27,968,000 | \$24,525,000 | \$24,810,000 |
| Human Services | | | |
| Grants | 34,697,000 | 38,632,000 | 38,651,000 |
| Community Development | | | |
| Block Grant | 1,147,000 | 1,170,000 | 1,031,000 |
| Federal and State Grant | 312,000 | 60,000 | 70,000 |
| Water | 250,000 | 250,000 | 250,000 |
| Transit 2000 | 156,000 | 156,000 | 156,000 |
| City Improvement | 452,000 | 462,000 | 488,000 |
| Other Restricted | 107,000 | 92,000 | 109,000 |

Human Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

| | 2007-08 | 2008-09* | 2009-10 |
|---|---------|----------|---------|
| Housing stabilization for homeless families | 76 | 60 | 60 |
| Number of households served** | 16,806 | 21,076 | 16,806 |
| Percentage of school attendance for Head Start | 85 | 89 | 88 |
| Medical and dental exams completed for Head Start | 7,392 | 7,000 | 7,000 |
| Number of meals served to seniors: | 656,457 | 660,000 | 670,000 |
| Number of Reserve-A-Ride trips | 166,231 | 165,000 | 165,000 |

*Based on 10 months actual experience.

**Number of services provided is higher in 2008-09 due to a one-time increase in Low-Income Home Energy Assistance Program (LIHEAP) grant funding.