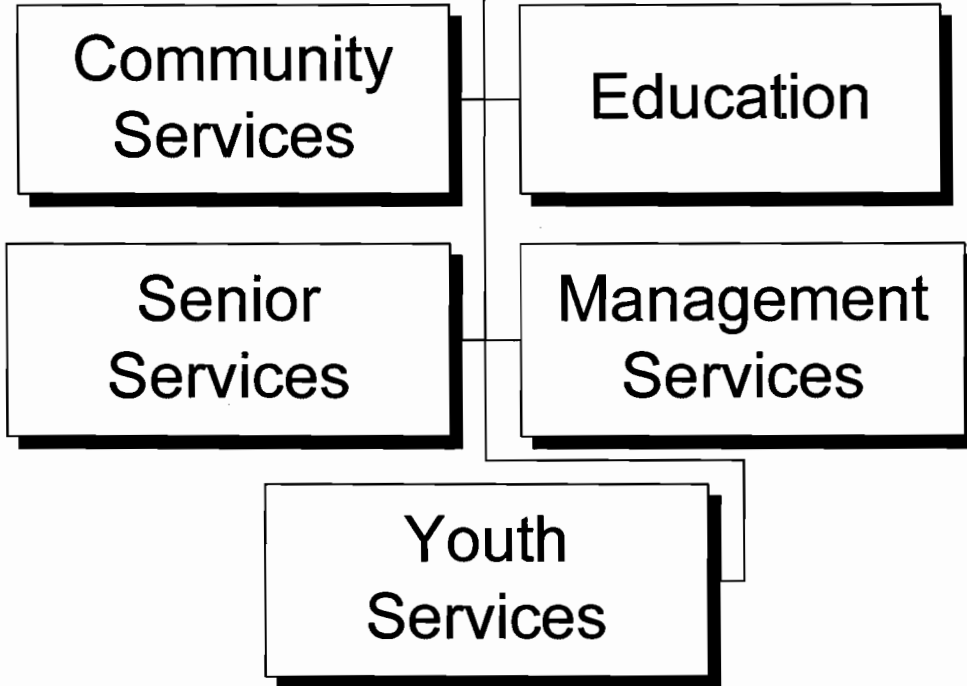


Human Services



DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

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.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 28,256,241	\$ 30,079,851	\$ 33,001,059	9.7%
CONTRACTUAL SERVICES	28,749,052	27,986,711	26,742,050	-4.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	2,951,725	2,901,432	3,296,130	13.6%
SUPPLIES	2,459,987	2,771,250	2,473,089	-10.8%
EQUIPMENT AND MINOR IMPROVEMENTS	489,522	618,034	555,850	-10.1%
DEBT SERVICE PAYMENTS	266,198	456,666	456,838	0.0%
MISCELLANEOUS TRANSFERS	(856,572)	(56,683)	-	-100.0%
TOTAL	\$ 62,316,153	\$ 64,757,261	\$ 66,525,016	2.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	453.0	462.0	463.0	0.2%
PART-TIME POSITIONS (FTE)	40.0	39.2	42.4	8.2%
TOTAL	493.0	501.2	505.4	0.8%

SOURCE OF FUNDS

Human Services Grant Funds	\$ 35,979,883	\$ 35,944,931	\$ 34,255,964	-4.7%
General Funds	23,890,957	26,180,640	30,000,574	14.6%
Community Development Block Grant Funds	1,162,433	1,255,955	935,704	-25.5%
Grant Funds	230,216	324,423	384,001	18.4%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	266,198	456,666	456,838	0.0%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	100,584	34,199	-	-100.0%
Other Restricted Funds	279,538	154,103	85,591	-44.5%
TOTAL	\$ 62,316,153	\$ 64,757,261	\$ 66,525,016	2.7%

2007-2008 OPERATING BUDGET

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Director's Office	\$604,838	\$832,966	\$909,314
Management Services	3,186,289	3,805,667	4,331,908
Education			
Head Start	21,885,227	22,303,764	21,627,949
Special Programs	(7,695)	-	-
Subtotal	21,877,532	22,303,764	21,627,949
Youth Services			
Youth Services Programs	1,991,496	2,242,954	1,999,338
Youth Skilled Programs	2,283,790	2,326,534	1,943,768
Subtotal	4,275,286	4,569,488	3,943,106
Senior Services			
Administration	1,126,870	961,647	1,018,759
Senior Center Operations	2,984,064	3,424,433	3,514,514
Counseling	574,083	756,958	838,554
Senior Companion	473,568	560,723	576,157
Transportation	3,342,940	4,025,928	4,352,259
Meals/Nutrition	4,021,876	4,516,503	4,954,324
Subtotal	12,523,401	14,246,192	15,254,567
Community Services			
Administration	1,326,952	1,332,379	1,434,828
Community Initiatives	2,723,120	4,154,060	4,200,786
Continuum of Care	2,833,586	8,732	-
DES Programs	689,922	621,392	620,772
Family Service Centers	5,521,054	6,033,052	6,515,933
Financial Assistance	829,538	1,023,260	823,984
Homeless Programs	2,706,712	2,468,211	3,108,901
Subtotal	16,630,884	15,641,086	16,705,204
Debt Service	266,198	456,666	456,838
Inter-Departmental Charges	2,951,725	2,901,432	3,296,130
Total	\$62,316,153	\$64,757,261	\$66,525,016

CITY OF PHOENIX, ARIZONA

2007-2008 OPERATING BUDGET

HUMAN SERVICES
Department Summary by Source of Funds
2007-08 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Management and Administration							
Director's Office	910,569	-	-	-	910,569	-	-
Management Services	4,948,590	-	-	-	4,699,294	-	249,296
Total	5,859,159	-	-	-	5,609,863	-	249,296
Education							
Head Start	22,159,420	-	-	-	112,734	22,044,186	2,500
Total	22,159,420	-	-	-	112,734	22,044,186	2,500
Youth Services							
Youth Programs	1,954,412	-	-	-	1,447,728	122,541	384,143
Youth Services	1,946,048	-	342,030	-	1,604,018	-	-
Total	3,900,460	-	342,030	-	3,051,746	122,541	384,143
Senior Services							
Administration	1,127,779	-	-	-	1,043,909	-	83,870
Counseling	1,504,077	173,324	-	-	1,330,753	-	-
Meals/Nutrition	5,016,399	1,975,483	-	-	2,978,555	-	62,361
Senior Center Operations	3,941,347	100,411	-	-	3,840,936	-	-
Senior Companion	578,217	-	-	-	163,406	-	414,811
Transportation	4,774,195	180,999	-	-	4,436,852	-	156,344
Total	16,942,014	2,430,217	-	-	13,794,411	-	717,386
Community Services							
Administration	1,734,240	-	-	-	1,527,477	-	206,763
Community Initiatives	525,112	-	430,724	-	94,388	-	-
Continuum of Care	-	-	-	-	-	-	-
DES Programs	7,820,371	-	-	7,820,371	-	-	-
Family Service Centers	3,667,487	-	-	-	3,667,487	-	-
Financial Assistance	788,238	-	-	-	245,453	-	542,785
Homeless Programs	3,128,515	-	1,075,949	155,551	1,897,015	-	-
Total	17,663,963	-	1,506,673	7,975,922	7,431,820	-	749,548
Grand Total¹	\$ 66,525,016	\$ 2,430,217	\$ 1,848,703	\$ 7,975,922	\$ 30,000,574	\$ 22,166,727	\$ 2,102,873

¹ Totals presented above match the Department Detail and Summary sheets. Differences in the presentation of Inter-Departmental Charges, may cause the totals by program area to differ.

2007-2008 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Expand senior services by adding staff to provide programming at Paradise Valley and Devonshire senior centers. Costs associated with additional senior programming are largely offset by a reduction in other department positions vacant for some time.	(1.8)	(\$79,000)	2.0	\$113,000	
Add part-time food service workers at five senior centers (Deer Valley, Desert West, McDowell Place, Paradise Valley, and South Mountain).			4.0	129,000	
Provide funding to include summer hours at the Watkins Overflow Shelter.				683,000	
Partially restore funding for the Summer Youth Work Experience Program. This funding level will allow 114 new summer jobs to be added.				200,000	
Total	(1.8)	(\$79,000)	6.0	\$1,125,000	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Human Services	DEPARTMENT NO. 89
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

SUMMARY BY DIVISION

Director's Office		7.0	7.0	-	7.0
Management Services		68.6	63.6	-	63.6
Education		130.0	129.0	-	129.0
Youth Services		40.3	40.7	(1.8)	38.9
Senior Services		145.1	154.9	6.0	160.9
Community Services		102.0	106.0	-	106.0
Total Human Services		493.0	501.2	4.2	505.4

DETAIL BY DIVISION

Director's Office

Director's Office

Full Time

Human Services Director	908	1.0	1.0	-	1.0
Asst Human Services Director	904	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Human Services Program Coord	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Total Full Time		7.0	7.0	-	7.0
Total Director's Office		7.0	7.0	-	7.0
Total Director's Office		7.0	7.0	-	7.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services					
Management Services Division					
<u>Full Time</u>					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	2.0	2.0	-	2.0
Personnel Clerk I	721	1.0	1.0	-	1.0
User Technology Specialist*U3	335	2.0	2.0	-	2.0
Admin Aide	326	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Account Clerk II	321	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Human Services Planning Supv	037	1.0	1.0	-	1.0
Info Tech Analyst/Prg II	037	3.0	3.0	-	3.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	2.0	2.0	-	2.0
Admin Asst II	035	2.0	2.0	-	2.0
Budget Analyst II	035	1.0	1.0	-	1.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	1.0	1.0	-	1.0
Volunteer Coordinator	033	1.0	1.0	-	1.0
Accountant II	032	4.0	3.0	-	3.0
Accountant I	029	2.0	2.0	-	2.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		40.0	39.0	-	39.0
<u>Part Time</u>					
Communications Clerk	015	0.8	0.8	-	0.8
Food Service Worker	015	1.0	1.0	-	1.0
Meal Delivery Aide	015	22.8	22.8	-	22.8
Total Part Time		24.6	24.6	-	24.6
<u>Temporary</u>					
Senior Employment & Training Spec	035	1.0	-	-	-
Curriculum/Training Coord	033	1.0	-	-	-
Accountant II	032	1.0	-	-	-
Project Management Assistant	031	1.0	-	-	-
Total Temporary		4.0	-	-	-
Total Management Services Division		68.6	63.6	-	63.6
Total Management Services		68.6	63.6	-	63.6

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Education					
Head Start					
<u>Full Time</u>					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Caseworker I	325	50.0	50.0	-	50.0
Secretary II	321	4.0	4.0	-	4.0
Clerk I	316	10.0	10.0	-	10.0
Laborer	108	1.0	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	038	1.0	1.0	-	1.0
Human Svcs Prog Coord*Head St	038	1.0	1.0	-	1.0
Human Services Program Coord	037	2.0	2.0	-	2.0
Admin Asst II	035	1.0	1.0	-	1.0
Head Start Area Supervisor	035	3.0	3.0	-	3.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Dietitian	033	1.0	1.0	-	1.0
Head Start Education Spec	033	5.0	5.0	-	5.0
Youth Services Coordinator	033	1.0	1.0	-	1.0
Caseworker III	032	6.0	6.0	-	6.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II*MentalHealthSpec	030	4.0	4.0	-	4.0
Training Specialist	030	3.0	3.0	-	3.0
Caseworker II	028	6.0	6.0	-	6.0
Head Start Educator*Prog Asst	028	16.0	16.0	-	16.0
Head Start Educator	026	10.0	10.0	-	10.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		129.0	129.0	-	129.0
<u>Temporary</u>					
Head Start Education Spec	033	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Head Start		130.0	129.0	-	129.0
Total Education		130.0	129.0	-	129.0
Youth Services					
Youth Services Programs					
<u>Full Time</u>					
Recreation Programmer	326	1.0	1.0	(1.0)	-
Youth Services Coordinator	033	3.0	3.0	-	3.0
Caseworker III	032	-	1.0	-	1.0
Caseworker II	028	20.0	21.0	-	21.0
Total Full Time		24.0	26.0	(1.0)	25.0
<u>Part Time</u>					
Recreation Programmer	326	0.8	0.8	(0.8)	-
Total Part Time		0.8	0.8	(0.8)	-
Total Youth Services Programs		24.8	26.8	(1.8)	25.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Youth Skilled Programs					
<u>Full Time</u>					
Workforce Development Spec	031	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II	028	2.0	2.0	-	2.0
Total Full Time		4.0	4.0	-	4.0
<u>Part Time</u>					
Cook	318	3.9	2.3	-	2.3
Arts and Crafts Aide	015	1.9	1.9	-	1.9
Meal Delivery Aide	015	5.7	5.7	-	5.7
Total Part Time		11.5	9.9	-	9.9
Total Youth Skilled Programs		15.5	13.9	-	13.9
Total Youth Services		40.3	40.7	(1.8)	38.9
Senior Services					
Administration					
<u>Full Time</u>					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Senior Center Assistant	322	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Human Services Program Coord	037	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Case Work Services Coordinator	035	1.0	1.0	-	1.0
Senior Programs Supervisor I	030	3.0	3.0	-	3.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		12.0	12.0	-	12.0
Total Administration		12.0	12.0	-	12.0
Senior Center Operations					
<u>Full Time</u>					
Recreation Programmer	326	-	-	2.0	2.0
Senior Center Assistant	322	17.0	17.0	-	17.0
Secretary II	321	7.0	8.0	-	8.0
Senior Programs Supervisor II	032	6.0	6.0	-	6.0
Senior Programs Supervisor I	030	11.0	11.0	-	11.0
Total Full Time		41.0	42.0	2.0	44.0
Total Senior Center Operations		41.0	42.0	2.0	44.0
Counseling					
<u>Full Time</u>					
Secretary II	321	1.0	1.0	-	1.0
Caseworker III	032	2.0	2.0	-	2.0
Caseworker II	028	8.0	8.0	-	8.0
Total Full Time		11.0	11.0	-	11.0
Total Counseling		11.0	11.0	-	11.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Community Enrichment		Human Services	89			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
Senior Companion						
<u>Full Time</u>						
Secretary II	321	2.0	2.0	-	2.0	
Volunteer Coordinator	033	1.0	1.0	-	1.0	
Total Full Time		3.0	3.0	-	3.0	
Total Senior Companion		3.0	3.0	-	3.0	
Transportation						
<u>Full Time</u>						
Communications Clerk	319	4.0	4.0	-	4.0	
Minibus Operator* Dispatcher	114	1.0	1.0	-	1.0	
Minibus Operator	113	38.0	40.0	-	40.0	
Transportation Supervisor	036	1.0	1.0	-	1.0	
Admin Asst I	030	1.0	1.0	-	1.0	
Asst Transportation Supervisor	029	2.0	2.0	-	2.0	
Caseworker II	028	8.0	8.0	-	8.0	
Total Full Time		55.0	57.0	-	57.0	
<u>Part Time</u>						
Minibus Operator	113	1.5	1.5	-	1.5	
Total Part Time		1.5	1.5	-	1.5	
Total Transportation		56.5	58.5	-	58.5	
Meals/Nutrition						
<u>Full Time</u>						
Cook	322	9.0	13.0	-	13.0	
Laborer	108	4.0	5.0	-	5.0	
Dietitian	033	1.0	1.0	-	1.0	
Meal Delivery Supervisor	025	5.0	6.0	-	6.0	
Total Full Time		19.0	25.0	-	25.0	
<u>Part Time</u>						
Food Service Worker	015	1.6	2.4	4.0	6.4	
Total Part Time		1.6	2.4	4.0	6.4	
<u>Temporary</u>						
Recreation Programmer	326	1.0	1.0	-	1.0	
Total Temporary		1.0	1.0	-	1.0	
Total Meals/Nutrition		21.6	28.4	4.0	32.4	
Total Senior Services		145.1	154.9	6.0	160.9	

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Community Services					
Administration					
<u>Full Time</u>					
Deputy Human Services Director	841	1.0	1.0	-	1.0
Secretary II	321	2.0	2.0	-	2.0
Human Services Program Coord	037	3.0	3.0	-	3.0
Admin Asst II	035	1.0	1.0	-	1.0
Caseworker II	028	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total Full Time		9.0	9.0	-	9.0
Total Administration		9.0	9.0	-	9.0
Community Initiatives					
<u>Full Time</u>					
Caseworker III	032	2.0	2.0	-	2.0
Caseworker II	028	4.0	4.0	-	4.0
Total Full Time		6.0	6.0	-	6.0
Total Community Initiatives		6.0	6.0	-	6.0
Continuum of Care					
<u>Full Time</u>					
Admin Asst II	035	1.0	-	-	-
Total Full Time		1.0	-	-	-
Total Continuum of Care		1.0	-	-	-
Family Service Centers					
<u>Full Time</u>					
Caseworker I	325	26.0	30.0	-	30.0
Secretary II	321	7.0	7.0	-	7.0
Customer Service Clerk	320	8.0	8.0	-	8.0
Building Maint Worker	120	1.0	1.0	-	1.0
Laborer	108	4.0	4.0	-	4.0
Human Services Center Supv	036	4.0	4.0	-	4.0
Caseworker III	032	11.0	11.0	-	11.0
Caseworker II	028	16.0	16.0	-	16.0
Clerical Supervisor	027	1.0	1.0	-	1.0
Secretary III	025	3.0	3.0	-	3.0
Total Full Time		81.0	85.0	-	85.0
Total Family Service Centers		81.0	85.0	-	85.0
Financial Assistance					
<u>Full Time</u>					
Admin Aide	326	2.0	2.0	-	2.0
Building Maint Worker	120	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Caseworker II	028	-	1.0	-	1.0
Total Full Time		4.0	5.0	-	5.0

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Community Enrichment		Human Services		89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Financial Assistance		4.0	5.0	-	5.0
Homeless Programs					
<u>Full Time</u>					
Admin Asst II	035	1.0	1.0	-	1.0
Total Full Time		1.0	1.0	-	1.0
Total Homeless Programs		1.0	1.0	-	1.0
Total Community Services		102.0	106.0	-	106.0
Total Human Services		493.0	501.2	4.2	505.4