

# Human Services

Community Services

Education

Senior Services

Management 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 32,187,854	\$ 30,996,901	\$ 31,500,726	1.6%
CONTRACTUAL SERVICES	25,773,578	28,183,126	27,910,412	-1.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	3,130,010	3,007,812	2,838,973	-5.6%
SUPPLIES	3,101,005	2,711,476	2,750,413	1.4%
EQUIPMENT AND MINOR IMPROVEMENTS	489,337	22,000	112,500	+100.0%
DEBT SERVICE PAYMENTS	452,021	461,733	487,965	5.7%
MISCELLANEOUS TRANSFERS	(43,140)	(35,000)	(35,000)	-
TOTAL	\$ 65,090,665	\$ 65,348,048	\$ 65,565,989	0.3%

## AUTHORIZED POSITIONS

FULL-TIME POSITIONS	469.0	372.0	372.0	-
PART-TIME POSITIONS (FTE)	40.5	39.5	39.5	-
TOTAL	509.5	411.5	411.5	-

## SOURCE OF FUNDS

Human Services Grant Funds	\$ 34,697,039	\$ 38,633,307	\$ 38,650,598	0.0%
General Funds	27,968,337	24,524,765	24,810,390	1.2%
Community Development Block Grant Funds	1,147,097	1,170,357	1,030,916	-11.9%
Federal and State Grant Funds	312,350	60,016	70,331	17.2%
Water Funds	250,000	250,000	250,000	-
City Improvement Funds	452,021	461,733	487,965	5.7%
Transit 2000 Funds	156,344	156,344	156,344	-
Public Housing Funds	-	-	-	-
Other Restricted Funds	107,477	91,526	109,445	19.6%
TOTAL	\$ 65,090,665	\$ 65,348,048	\$ 65,565,989	0.3%

2009-2010 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM Community Enrichment	DEPARTMENT Human Services		DEPARTMENT NO. 89
ORGANIZATION DETAIL	2007-2008 ACTUAL EXPENDITURES	2008-2009 ESTIMATED EXPENDITURES	2009-2010 COUNCIL ALLOWANCE
Management and Administration Director's Office Management Services Division	\$ 812,018 3,061,937	\$ 838,884 3,115,167	\$ 904,711 3,373,583
Subtotal	3,873,955	3,954,051	4,278,294
Education Head Start	22,461,980	22,143,428	22,752,434
Senior Services Administration Meals/Nutrition Multiple Purpose Counseling Employment Transportation	615,662 5,661,275 3,504,823 2,140,742 568,836 3,322,595	637,819 5,283,838 3,762,397 1,213,942 618,269 3,060,455	623,278 5,351,500 3,920,880 886,250 595,944 3,267,755
Subtotal	15,813,933	14,576,720	14,645,607
Community Services Administration Client Services Community Initiatives Homeless Programs Youthbuild	1,597,442 10,464,139 393,910 2,968,705 3,934,570	2,234,682 13,025,217 416,364 3,062,141 2,465,900	1,812,074 8,998,930 463,182 8,678,423 610,107
Subtotal	19,358,766	21,204,304	20,562,716
Debt Service	452,021	461,733	487,965
Inter-Departmental Charges	3,130,010	3,007,812	2,838,973
Total	\$ 65,090,665	\$ 65,348,048	\$ 65,565,989

CITY OF PHOENIX, ARIZONA

2009-2010 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend an Administrative Assistant and Accountant II position.	(2.0)	(\$52,000)	-	(\$155,000)	
Suspend the Safe Schools Program.	(2.0)	(45,000)	-	(137,000)	
Suspend the School Based Program.	(9.0)	(188,000)	-	(572,000)	
Suspend Summer Youth Work Experience and Student Work Study programs.	(1.0)	(573,000)	-	(884,000)	
Suspend operations at the Pecos Senior Center's commercial kitchen.	(4.0)	(62,000)	-	(188,000)	
Suspend services at the Luke Krohn and Senior Services East Senior centers.	(10.0)	(266,000)	-	(1,116,000)	
Suspend partial funding support for the Local Alcohol Reception Center (LARC) by 30% or from \$556,000 to \$389,000.	-	-	-	(167,000)	
Suspend partial funding support for the Central Arizona Shelter Services (CASS) by 14% or from \$839,000 to \$721,000.00	-	-	-	(118,000)	
Reduce case management services at all senior centers, and delay replacement of Reserve-A-Ride vehicles.	(8.0)	(364,000)	-	(896,000)	
Close the Central Phoenix Family Service Center.	(15.0)	(350,000)	-	(1,070,000)	
Add partial-year funding for operating costs for the Chrysalis Shelter for Victims of Domestic Violence, Inc. This facility is scheduled to open in November 2009.	-	-	-	89,000	63,000
<b>Total</b>	<b>(51.0)</b>	<b>(\$1,900,000)</b>	<b>-</b>	<b>(\$5,214,000)</b>	<b>\$63,000</b>

CITY OF PHOENIX, ARIZONA

**HUMAN SERVICES**  
**Department Summary by Source of Funds**  
**2009-10 Operating Budget**

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Director's Office	905,919	-	-	-	905,919	-	-
Management Services	3,145,431	-	-	-	2,931,497	-	213,934
<b><u>Education</u></b>							
Child Development Program	16,451,505	-	-	-	1,865,704	14,585,801	-
Head Start	13,261,763	-	-	-	1,359	13,255,012	5,392
<b>Total</b>	<b>29,713,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,867,063</b>	<b>27,840,813</b>	<b>5,392</b>
<b><u>Senior Services</u></b>							
Administration	743,006	-	-	-	641,853	-	101,153
Multiple Purpose	4,441,262	119,611	-	-	4,321,651	-	-
Counseling	408,443	173,324	-	-	235,119	-	-
Employment	597,550	-	-	-	191,439	-	406,111
Transportation	4,124,291	180,999	-	-	3,786,948	-	156,344
Meal/Nutrition Operations	5,236,646	2,158,561	-	-	3,007,754	-	70,331
<b>Total</b>	<b>15,551,198</b>	<b>2,632,495</b>	<b>-</b>	<b>-</b>	<b>12,184,764</b>	<b>-</b>	<b>733,939</b>
<b><u>Community Services</u></b>							
Administration	2,152,701	-	-	-	1,875,770	-	276,931
Community Initiatives	464,077	-	356,206	-	107,871	-	-
DES Programs	5,652,742	-	-	5,652,742	-	-	-
Family Service Centers	3,430,982	-	-	-	3,430,982	-	-
Financial Assistance	1,365,581	-	-	-	206,727	-	1,158,854
Homeless Programs	2,525,057	-	1,416,584	155,541	952,932	-	-
Human Services Center #1	37,468	-	-	-	37,468	-	-
Youthbuild	621,565	-	-	-	309,397	-	312,168
<b>Total</b>	<b>16,250,173</b>	<b>-</b>	<b>1,772,790</b>	<b>5,808,283</b>	<b>6,921,147</b>	<b>-</b>	<b>1,747,953</b>
<b>Grand Total <sup>1</sup></b>	<b>\$ 65,565,989</b>	<b>\$ 2,632,495</b>	<b>\$ 1,772,790</b>	<b>\$ 5,808,283</b>	<b>\$ 24,810,390</b>	<b>\$ 27,840,813</b>	<b>\$ 2,701,218</b>

<sup>1</sup> 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.

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM Community Enrichment	DEPARTMENT Human Services	DEPARTMENT NO. 89
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>						
Management and Admin		41.0	(2.0)	39.0	-	39.0
Education		109.0	-	109.0	-	109.0
Senior Services		194.5	(22.0)	172.5	-	172.5
Community Services		118.0	(27.0)	91.0	-	91.0
<b>Total Human Services</b>		<b>462.5</b>	<b>(51.0)</b>	<b>411.5</b>	<b>-</b>	<b>411.5</b>

**DETAIL BY DIVISION**

**Management and Admin**

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
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
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Director's Office		6.0	-	6.0	-	6.0

**2009-2010 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Management Services Division						
<u>Full Time</u>						
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
Secretary II	321	1.0	-	1.0	-	1.0
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	(1.0)	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Accountant II	033	3.0	-	3.0	-	3.0
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 I	030	2.0	(1.0)	1.0	-	1.0
<b>Total Full Time</b>		<b>35.0</b>	<b>(2.0)</b>	<b>33.0</b>	<b>-</b>	<b>33.0</b>
<b>Total Management Services Division</b>		<b>35.0</b>	<b>(2.0)</b>	<b>33.0</b>	<b>-</b>	<b>33.0</b>
<b>Total Management and Admin</b>		<b>41.0</b>	<b>(2.0)</b>	<b>39.0</b>	<b>-</b>	<b>39.0</b>

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM Community Enrichment	DEPARTMENT Human Services	DEPARTMENT NO. 89
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ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Education</b>						
Head Start						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Caseworker I	325	47.0	-	47.0	-	47.0
Secretary II	321	2.0	-	2.0	-	2.0
Clerk I	316	8.0	-	8.0	-	8.0
Laborer	108	1.0	-	1.0	-	1.0
Human Svcs Prog Coord*Ctr Ops	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
Dietitian	033	1.0	-	1.0	-	1.0
Head Start Education Spec	033	4.0	-	4.0	-	4.0
Youth Services Coordinator	033	1.0	-	1.0	-	1.0
Caseworker III	032	6.0	-	6.0	-	6.0
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	10.0	-	10.0	-	10.0
Head Start Educator	026	7.0	-	7.0	-	7.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		109.0	-	109.0	-	109.0
Total Head Start		109.0	-	109.0	-	109.0
<b>Total Education</b>		109.0	-	109.0	-	109.0
<b>Senior Services</b>						
Administration						
<u>Full Time</u>						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		4.0	-	4.0	-	4.0
Total Administration		4.0	-	4.0	-	4.0

**2009-2010 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Community Enrichment		DEPARTMENT Human Services			DEPARTMENT NO. 89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Meals/Nutrition</b>						
<u>Full Time</u>						
Cook	322	14.0	(2.0)	12.0	-	12.0
Secretary II	321	2.0	-	2.0	-	2.0
Laborer	108	5.0	(1.0)	4.0	-	4.0
Dietitian	033	1.0	-	1.0	-	1.0
Meal Delivery Supervisor	025	6.0	(1.0)	5.0	-	5.0
<b>Total Full Time</b>		<b>28.0</b>	<b>(4.0)</b>	<b>24.0</b>	<b>-</b>	<b>24.0</b>
<u>Part Time</u>						
Cook	322	1.3	-	1.3	-	1.3
Communications Clerk	320	0.8	-	0.8	-	0.8
Meal Delivery Aide	320	28.5	-	28.5	-	28.5
Food Service Worker	315	7.4	-	7.4	-	7.4
<b>Total Part Time</b>		<b>38.0</b>	<b>-</b>	<b>38.0</b>	<b>-</b>	<b>38.0</b>
<u>Temporary</u>						
Recreation Programmer	326	1.0	-	1.0	-	1.0
<b>Total Temporary</b>		<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>
<b>Total Meals/Nutrition</b>		<b>67.0</b>	<b>(4.0)</b>	<b>63.0</b>	<b>-</b>	<b>63.0</b>
<b>Multiple Purpose</b>						
<u>Full Time</u>						
Recreation Programmer	326	2.0	-	2.0	-	2.0
Senior Center Assistant	322	18.0	(2.0)	16.0	-	16.0
Secretary II	321	8.0	-	8.0	-	8.0
Human Services Program Coord	037	3.0	(2.0)	1.0	-	1.0
Casework Services Coordinator	035	1.0	-	1.0	-	1.0
Senior Programs Supervisor II	032	6.0	-	6.0	-	6.0
Senior Programs Supervisor I	030	13.0	(2.0)	11.0	-	11.0
<b>Total Full Time</b>		<b>51.0</b>	<b>(6.0)</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>
<b>Total Multiple Purpose</b>		<b>51.0</b>	<b>(6.0)</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>
<b>Counseling</b>						
<u>Full Time</u>						
Secretary II	321	1.0	-	1.0	-	1.0
Caseworker III	032	2.0	(1.0)	1.0	-	1.0
Caseworker II	028	16.0	(9.0)	7.0	-	7.0
<b>Total Full Time</b>		<b>19.0</b>	<b>(10.0)</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Total Counseling</b>		<b>19.0</b>	<b>(10.0)</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Employment</b>						
<u>Full Time</u>						
Secretary II	321	2.0	-	2.0	-	2.0
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Employment</b>		<b>3.0</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Transportation</b>						
<u>Full Time</u>						
Transportation Clerk	320	4.0	-	4.0	-	4.0
Minibus Operator*Dispatcher	114	2.0	-	2.0	-	2.0
Minibus Operator	113	39.0	(2.0)	37.0	-	37.0
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
<b>Total Full Time</b>		<b>49.0</b>	<b>(2.0)</b>	<b>47.0</b>	<b>-</b>	<b>47.0</b>
<u>Part Time</u>						
Minibus Operator	113	1.5	-	1.5	-	1.5
<b>Total Part Time</b>		<b>1.5</b>	<b>-</b>	<b>1.5</b>	<b>-</b>	<b>1.5</b>
<b>Total Transportation</b>		<b>50.5</b>	<b>(2.0)</b>	<b>48.5</b>	<b>-</b>	<b>48.5</b>
<b>Total Senior Services</b>		<b>194.5</b>	<b>(22.0)</b>	<b>172.5</b>	<b>-</b>	<b>172.5</b>
<b>Community Services</b>						
<b>Administration</b>						
<u>Full Time</u>						
Deputy Human Services Director	842	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
Caseworker II	028	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total Full Time</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Total Administration</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>
<b>Client Services</b>						
<u>Full Time</u>						
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	30.0	(4.0)	26.0	-	26.0
Secretary II	321	7.0	(1.0)	6.0	-	6.0
Customer Service Clerk	320	8.0	(2.0)	6.0	-	6.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Laborer	108	4.0	(1.0)	3.0	-	3.0
Human Services Center Supv	036	4.0	(1.0)	3.0	-	3.0
Caseworker III	032	11.0	(2.0)	9.0	-	9.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	15.0	(3.0)	12.0	-	12.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	3.0	(1.0)	2.0	-	2.0
<b>Total Full Time</b>		<b>86.0</b>	<b>(15.0)</b>	<b>71.0</b>	<b>-</b>	<b>71.0</b>

2009-2010 OPERATING BUDGET

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
Community Enrichment		Human Services			89	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2008-09			2009-10	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Total Client Services		86.0	(15.0)	71.0	-	71.0
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
Homeless Program						
<u>Full Time</u>						
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker II	028	2.0	-	2.0	-	2.0
Total Full Time		3.0	-	3.0	-	3.0
Total Homeless Program		3.0	-	3.0	-	3.0
Youthbuild						
<u>Full Time</u>						
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Youth Services Coordinator	033	3.0	(3.0)	-	-	-
Workforce Development Spec	031	1.0	-	1.0	-	1.0
Caseworker II	028	10.0	(9.0)	1.0	-	1.0
Total Full Time		15.0	(12.0)	3.0	-	3.0
Total Youthbuild		15.0	(12.0)	3.0	-	3.0
<b>Total Community Services</b>		118.0	(27.0)	91.0	-	91.0
<b>Total Human Services</b>		462.5	(51.0)	411.5	-	411.5