

City of Phoenix Inventory of Programs

Department: Human Services

Strategic Plan Area: Social Services Delivery*

Program Name: CASS Contract

Program Description:

Provides funding for emergency shelter for homeless men and women. The City provides financial support to Central Arizona Shelter Services (CASS) to assist in reducing the incidences of homelessness, particularly in the Central City area. CASS provides emergency shelter, case management, job placement, food and health services to homeless individuals.

Performance Measures	2015-16 Budget	2016-17 Prel. Budget
Number of unduplicated clients served	4,676	4,676
Percentage of clients who move to positive permanent housing situations	50%	50%

Source of Funds

General Fund	\$ 781,617	\$ 787,000
Total Net Budget	\$ 781,617	\$ 787,000
Gross Budget** - Not Applicable		

Program Positions	0.4	0.4
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- Does this program generate budgeted revenue?**
 Yes No
- Does this program provide required matching funds for a grant funded program?**
 Yes No

The budget amounts listed include all costs for that program. Costs can include staff, contracts for services, supplies and equipment, vehicles and fuel, utilities, allocated costs for administrative support, and services provided by other departments such as information technology support and vehicle and facility maintenance.

*This is the primary Strategic Plan focus area supported by this program.
 **The difference between the gross and net budget represents credits received for services provided to other programs and/or capital improvements projects.