

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 ending homelessness, particularly in the Central City area. CASS provides emergency shelter, case management, and connections to a myriad of supportive services including job placement, food and health services.

Performance Measures	2016-17 Budget	2017-18 Prel. Budget
Number of unduplicated clients served	4,597	4,600

Source of Funds

General Fund	\$ 920,279	\$ 904,000
Total Net Budget	\$ 920,279	\$ 904,000

Gross Budget** - Not Applicable		
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Program Positions	0.5	0.5
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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.