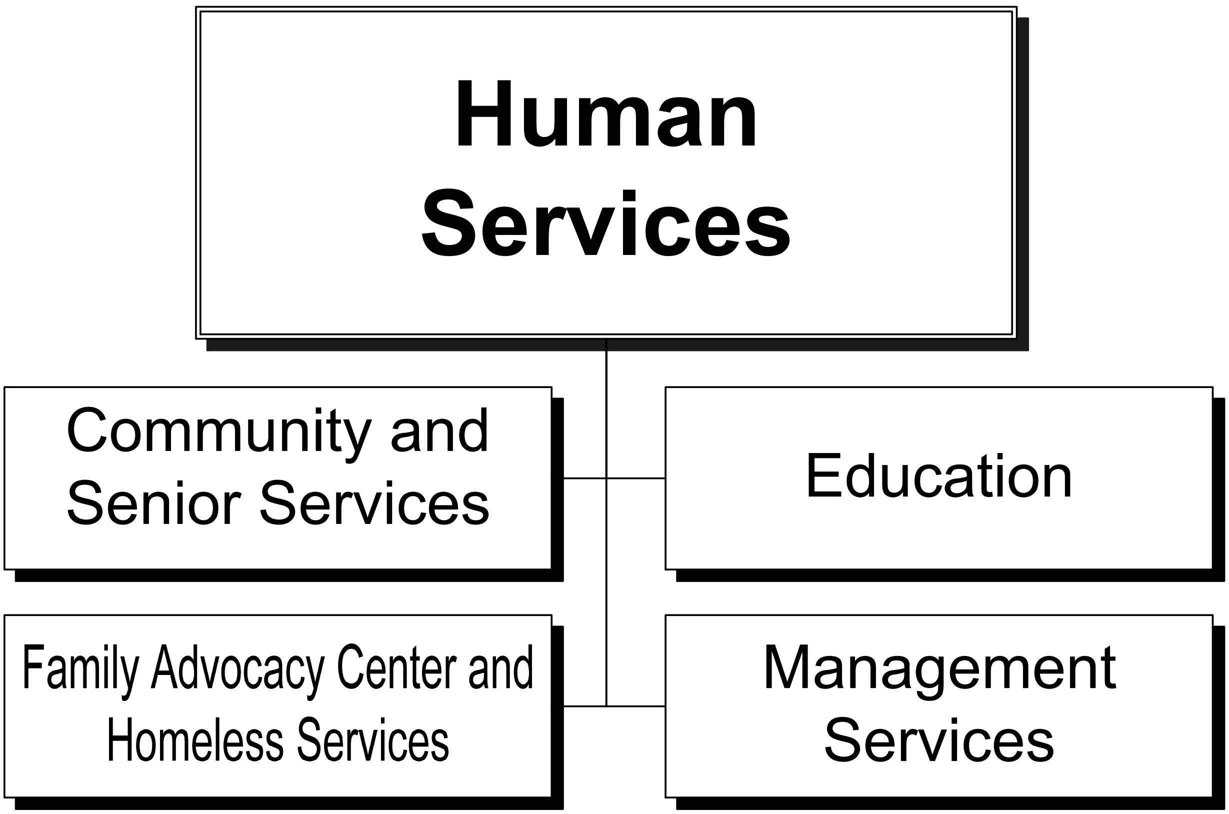
Human Services
Community and Senior Services
Education
Family Advocacy Center and Homeless Services
Management Services

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
	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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 28,748,709	$ 28,672,172	$ 27,932,999	-2.6%
CONTRACTUAL SERVICES	33,337,248	31,201,151	32,766,118	5.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	996,765	1,140,110	1,155,723	1.4%
SUPPLIES	2,154,444	1,564,107	570,422	-63.5%
EQUIPMENT AND MINOR IMPROVEMENTS	5,488	17,430	-	-100.0%
DEBT SERVICE PAYMENTS	56,460	279,266	298,131	6.8%
MISCELLANEOUS TRANSFERS	(1)	1	-	-100.0%
TOTAL	$ 65,299,113	$ 62,874,237	$ 62,723,393	-0.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	368.0	335.0	334.0	-0.3%
PART-TIME POSITIONS (FTE)	31.2	31.2	31.2	-
TOTAL	399.2	366.2	365.2	-0.3%

SOURCE OF FUNDS

Human Services Grant Funds	$ 47,882,670	$ 43,205,933	$ 42,440,613	-1.8%
General Funds	16,141,281	18,146,527	18,710,657	3.1%
Community Development Block Grant Funds	615,279	577,863	556,087	-3.8%
Federal and State Grant Funds	12,287	10,751	9,700	-9.8%
Water Funds	250,000	250,000	210,000	-16.0%
Wastewater	-	-	140,000	+100.0%
City Improvement Funds	56,460	279,266	298,131	6.8%
Other Restricted Funds	341,136	403,897	358,205	-11.3%
TOTAL	$ 65,299,113	$ 62,874,237	$ 62,723,393	-0.2%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Community Enrichment	Human Services		89
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Management Services			
Director's Office	$ 387,751	$ 418,474	$ 422,501
Management Services Division	3,531,736	3,269,996	3,435,260
Subtotal	3,919,487	3,688,470	3,857,761
Education			
Head Start	28,394,361	26,762,210	26,684,550
Community and Senior Services			
Administration	694,937	1,140,604	1,375,541
Client Services	15,092,594	14,645,522	14,245,423
Meals/Nutrition	4,523,894	4,905,860	4,222,312
Multiple Purpose	4,647,259	5,151,684	5,271,525
Subtotal	24,958,684	25,843,670	25,114,801
Family Advocacy and Homeless Services	6,973,356	5,160,511	5,612,427
Debt Service	56,460	279,266	298,131
Inter-Departmental Charges	996,765	1,140,110	1,155,723
Total	$ 65,299,113	$ 62,874,237	$ 62,723,393

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Community Enrichment	Human Services				89
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate a Human Resources and a Lead User Technology position.	(2.0)	($181,000)			
Enhance Senior Center access to technology and increase programming through technology-based services.			-	$200,000	
Provide support to the Domestic Violence Workgroup to implment the "Roadmap to Excellence" project.			1.0	100,000	
Restore funding to the Central Arizona Shelter Services contract.			-	50,000	
Provide funding to Childhelp, Inc. to work cooperatively with the Phoenix Police Department, Phoenix Children's Hospital, Child Protective Services, and the Maricopa County Attorney's Office to provide services for neglected and abused children.			-	200,000	
Increase Low Income Water Assistance funding, provided by the Water Fund.			-	100,000	
Total	(2.0)	($181,000)	1.0	$650,000	

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Management Services		34.0	-	34.0	(2.0)	32.0
Education		153.0	(5.0)	148.0	-	148.0
Community and Senior Services		193.2	(20.0)	173.2	1.0	174.2
Family Advocacy Cntr & Homeless Svcs		19.0	(8.0)	11.0	-	11.0
Total Human Services		399.2	(33.0)	366.2	(1.0)	365.2
DETAIL BY DIVISION						
Management Services						
Director's Office						
Full Time						
Human Services Director	908	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		5.0	-	5.0	-	5.0
Total Director's Office		5.0	-	5.0	-	5.0
Management Services Division						
Full Time						
Senior Human Resources Clerk	723	2.0	-	2.0	-	2.0
Human Resources Clerk	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
Clerk I	316	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)	-
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	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
Volunteer Coordinator	033	1.0	-	1.0	-	1.0
Accountant I	030	1.0	-	1.0	-	1.0
Total Full Time		29.0	-	29.0	(2.0)	27.0
Total Management Services Division		29.0	-	29.0	(2.0)	27.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Management Services		34.0	-	34.0	(2.0)	32.0
Education						
Head Start						
Full Time						
Deputy Human Services Director	842	1.0	-	1.0	-	1.0
Caseworker I	325	52.0	-	52.0	-	52.0
Secretary II	321	1.0	-	1.0	-	1.0
Clerk I	316	4.0	-	4.0	-	4.0
Laborer	108	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
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	7.0	-	7.0	-	7.0
Caseworker II*MentalHealthSpec	030	4.0	-	4.0	-	4.0
Training Specialist	030	3.0	-	3.0	-	3.0
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		104.0	-	104.0	-	104.0
Temporary						
Caseworker I	325	7.0	(5.0)	2.0	-	2.0
Youth Counselor	323	31.0	-	31.0	-	31.0
Secretary II	321	1.0	-	1.0	-	1.0
Clerk I	316	5.0	-	5.0	-	5.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	1.0	-	1.0	-	1.0
Head Start Educator*Prog Asst	028	2.0	-	2.0	-	2.0
Total Temporary		49.0	(5.0)	44.0	-	44.0
Total Head Start		153.0	(5.0)	148.0	-	148.0
Total Education		153.0	(5.0)	148.0	-	148.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Community and Senior Services						
Administration						
Full Time						
Deputy Human Services Director	842	2.0	-	2.0	-	2.0
Secretary II	321	3.0	-	3.0	-	3.0
Human Services Program Coord	037	3.0	-	3.0	-	3.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Caseworker II	028	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		13.0	-	13.0	-	13.0
Total Administration		13.0	-	13.0	-	13.0
Client Services						
Full Time						
Admin Aide	326	1.0	-	1.0	-	1.0
Caseworker I	325	19.0	-	19.0	-	19.0
Secretary II	321	6.0	-	6.0	-	6.0
Customer Service Clerk	320	6.0	-	6.0	-	6.0
Building Maint Worker	120	1.0	-	1.0	-	1.0
Laborer	108	3.0	(1.0)	2.0	-	2.0
Human Services Center Supv	036	3.0	-	3.0	-	3.0
Caseworker III	032	9.0	-	9.0	-	9.0
Admin Asst I	030	1.0	-	1.0	-	1.0
Caseworker II	028	14.0	-	14.0	-	14.0
Clerical Supervisor	027	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		66.0	(1.0)	65.0	-	65.0
Temporary						
Caseworker II	028	5.0	-	5.0	-	5.0
Total Temporary		5.0	-	5.0	-	5.0
Total Client Services		71.0	(1.0)	70.0	-	70.0
Community Initiatives						
Full Time						
Caseworker III	032	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Community Initiatives		1.0	-	1.0	-	1.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Community Enrichment	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Meals/Nutrition						
Full Time						
Cook	322	12.0	(12.0)	-	-	-
Secretary II	321	2.0	-	2.0	-	2.0
Laborer	108	3.0	(2.0)	1.0	-	1.0
Contracts Specialist I	030	1.0	-	1.0	-	1.0
Meal Delivery Supervisor	025	5.0	(5.0)	-	-	-
Total Full Time		23.0	(19.0)	4.0	-	4.0
Part Time						
Cook	322	1.8	-	1.8	-	1.8
Communications Clerk	320	0.8	-	0.8	-	0.8
Food Service Worker	320	8.2	-	8.2	-	8.2
Meal Delivery Aide	320	20.4	-	20.4	-	20.4
Total Part Time		31.2	-	31.2	-	31.2
Total Meals/Nutrition		54.2	(19.0)	35.2	-	35.2
Multiple Purpose						
Full Time						
Recreation Programmer	326	2.0	-	2.0	-	2.0
Senior Center Assistant	322	16.0	-	16.0	-	16.0
Secretary II	321	8.0	-	8.0	-	8.0
Human Services Program Coord	037	1.0	-	1.0	-	1.0
Admin Asst II	035	-	-	-	1.0	1.0
Senior Programs Supervisor II	032	4.0	-	4.0	-	4.0
Senior Programs Supervisor I	030	14.0	-	14.0	-	14.0
Total Full Time		45.0	-	45.0	1.0	46.0
Total Multiple Purpose		45.0	-	45.0	1.0	46.0
Counseling						
Full Time						
Secretary II	321	1.0	-	1.0	-	1.0
Caseworker III	032	1.0	-	1.0	-	1.0
Caseworker II	028	7.0	-	7.0	-	7.0
Total Full Time		9.0	-	9.0	-	9.0
Total Counseling		9.0	-	9.0	-	9.0
Total Community and Senior Services		193.2	(20.0)	173.2	1.0	174.2

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Public Safety	Human Services	89

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Family Advocacy Cntr & Homeless Svcs						
Family Advocacy Center						
Full Time						
Management Asst III	840	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	-	1.0	-	1.0
Caseworker II	028	5.0	-	5.0	-	5.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		8.0	-	8.0	-	8.0
Total Family Advocacy Center		8.0	-	8.0	-	8.0
Homeless Program						
Full Time						
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
Temporary						
Caseworker III	032	1.0	(1.0)	-	-	-
Caseworker II	028	7.0	(7.0)	-	-	-
Total Temporary		8.0	(8.0)	-	-	-
Total Homeless Program		11.0	(8.0)	3.0	-	3.0
Total Family Advocacy Cntr & Homeless Svc		19.0	(8.0)	11.0	-	11.0
Total Human Services		399.2	(33.0)	366.2	(1.0)	365.2

HUMAN SERVICES
Department Summary by Source of Funds
2013-14 Operating Budget

	Total	Area Agency on Aging	CDBG/HUD	DES/CSA	General Funds	Dept of Health & Human Services	Other
Director's Office	422,501	-	-	-	422,501	-	-
Management Services	3,140,346	-	-	-	2,902,291	-	238,055
Education							
Child Development Program	9,816,150	-	-	-	165,631	9,650,519	-
Head Start	17,578,896	-	-	-	-	13,493,002	4,085,894
Total	**27,395,046**	**-**	**-**	**-**	**165,631**	**23,143,521**	**4,085,894**
Community and Senior Services							
Administration	1,816,552	-	-	-	1,429,066	-	387,486
DES Programs	11,413,539	-	-	10,070,039	178,601	-	1,164,899
Family Service Centers	4,361,080	-	-	-	3,584,962	776,118	-
Meal/Nutrition Operations	4,289,772	2,619,125	-	-	1,670,647	-	-
Multiple Purpose	5,439,247	-	-	-	5,426,502	-	12,745
Total	**27,320,190**	**2,619,125**	**-**	**10,070,039**	**12,289,778**	**776,118**	**1,565,130**
Family Advocacy and Homeless Services	4,445,310	-	1,487,104	-	2,930,456	-	27,750
Grand Total [1]	**$ 62,723,393**	**$ 2,619,125**	**$ 1,487,104**	**$ 10,070,039**	**$ 18,710,657**	**$ 23,919,639**	**$ 5,916,829**

[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.