

City of Tempe

Executive Directors' Roundtable

October 2009



Valley of the Sun
United Way

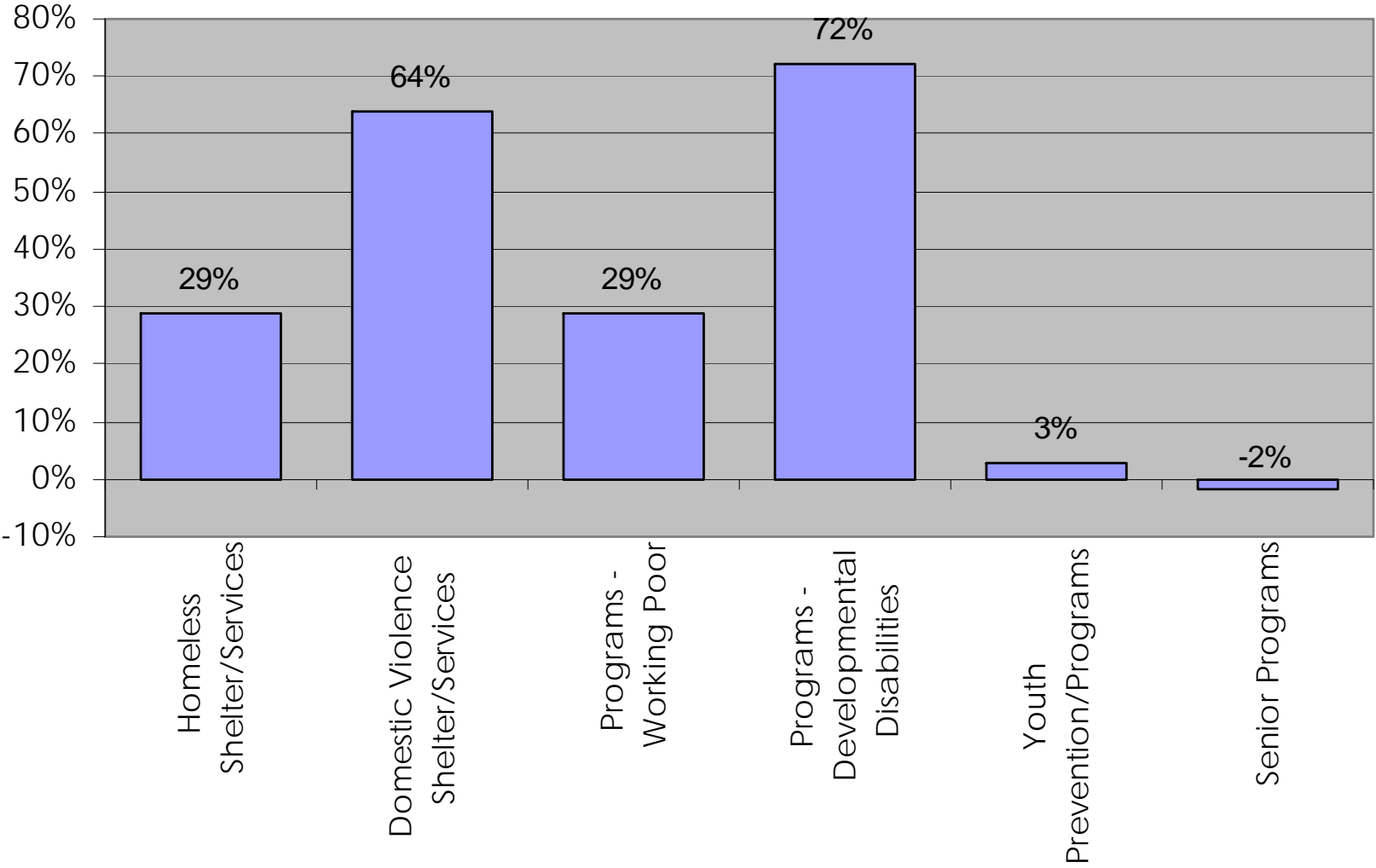


Tempe Community Council

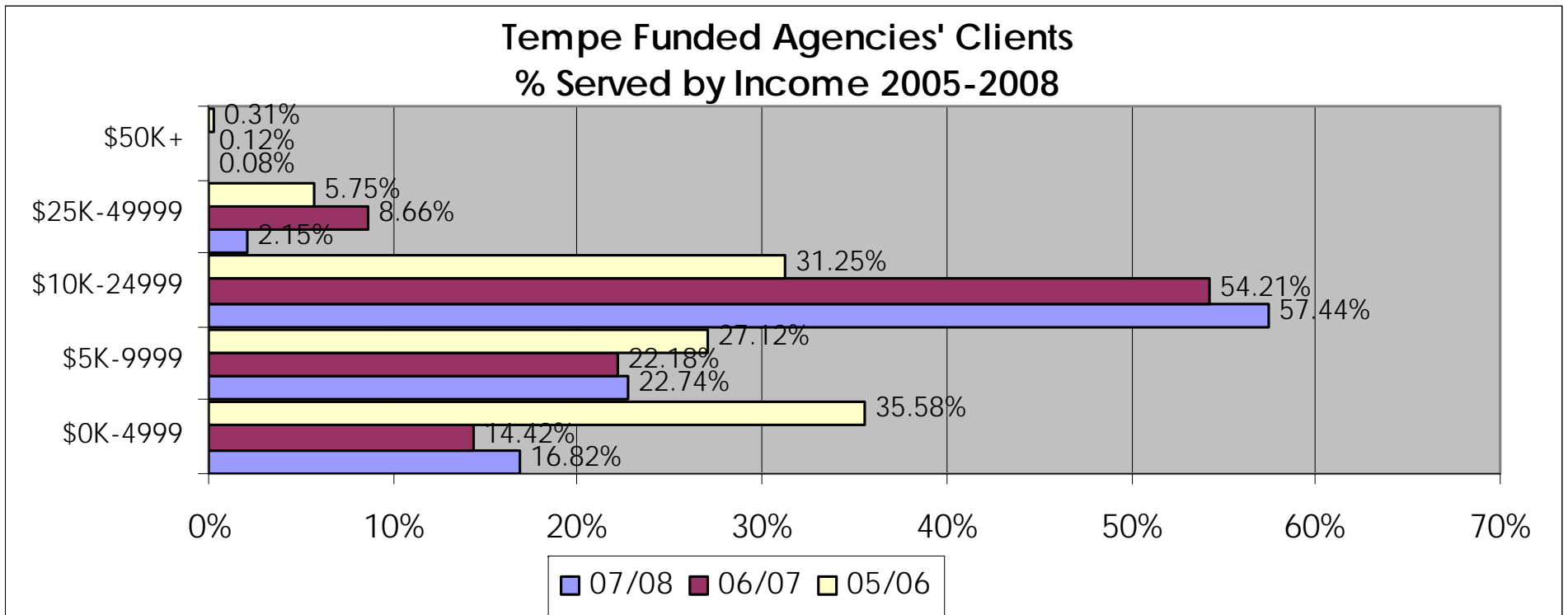
1. Demographics of Clients Served



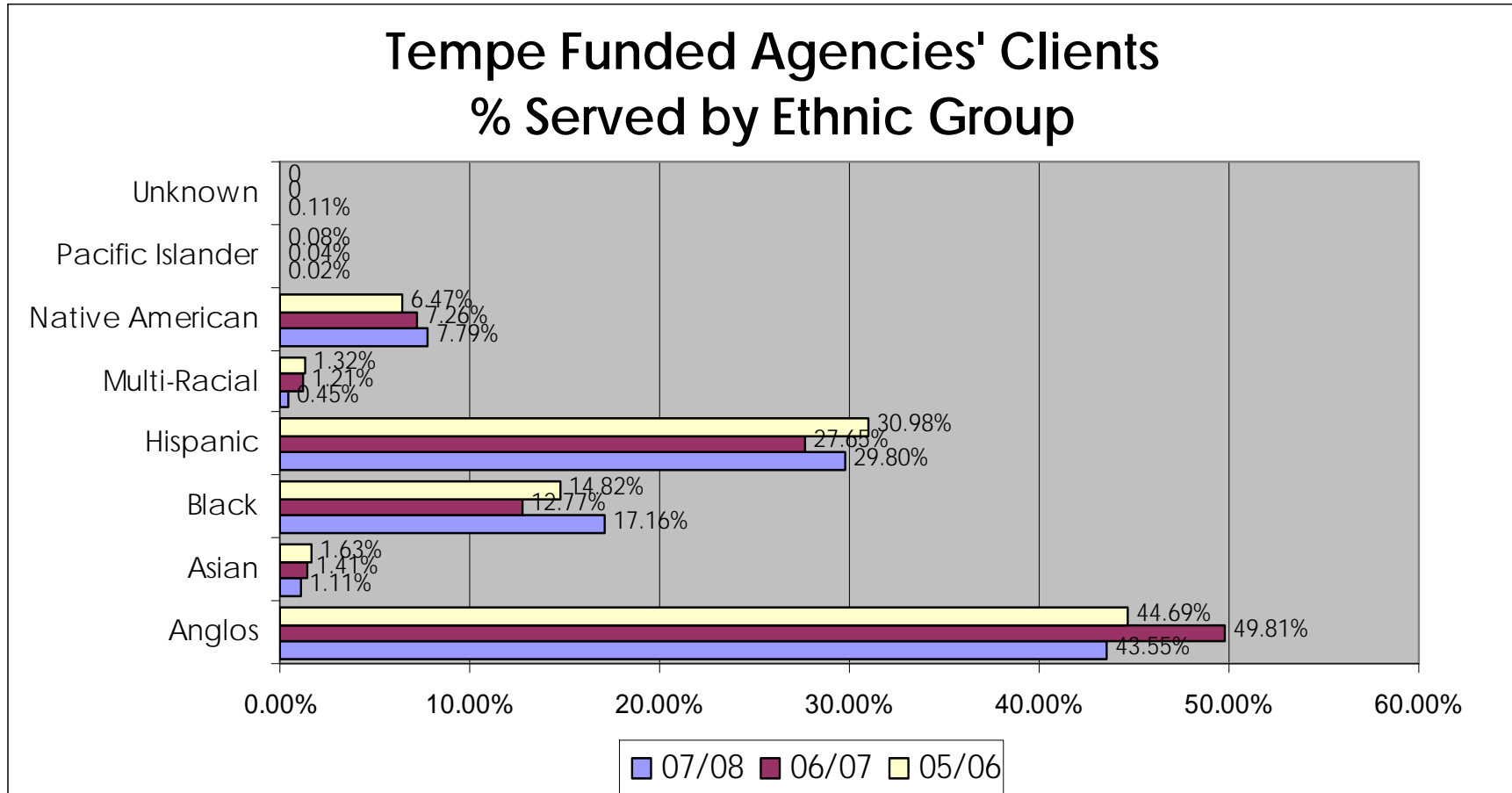
Percent Change of Clients Served from 06/07 to 07/08



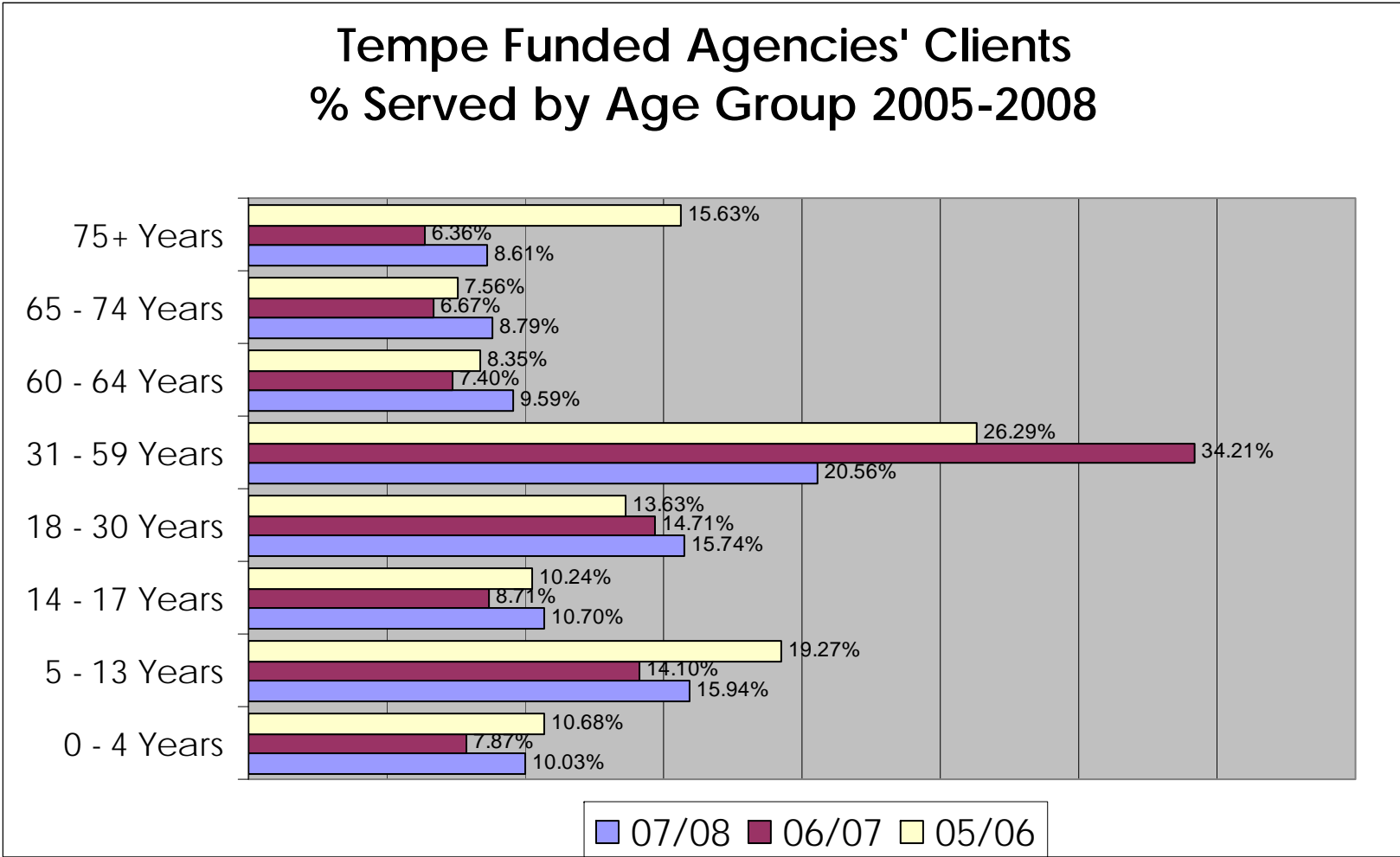
Income Level of Clients Served



Ethnicity of Clients Served



Ages of Clients Served



Average City of Tempe Client by Category (07/08)

Homeless Shelter & Services

Anglo, age 31-59,
\$5,000-\$9,999

Domestic Violence Shelter & Services

Hispanic, female, ages
0-4 and 5-13, \$0-\$4,999

Programs for the Working Poor

Anglo, age 31-59,
\$10,000-\$24,999

Programs for those with Disabilities

Anglo, age 31-59,
\$0-\$4,999

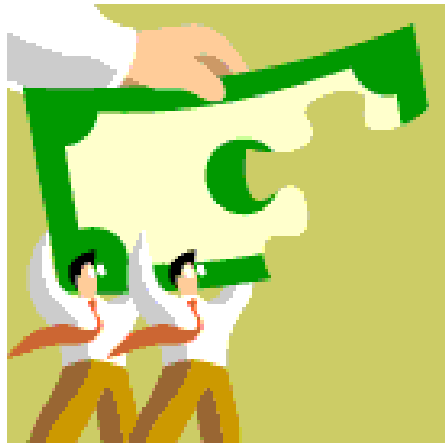
Youth Prevention & Programs

Hispanic, female, age 5-13

Senior Programs

Anglo, female, age 75+

2. Tempe Nonprofit Agency Finances



Agency Revenues

Total \$254 Million in 2008/09

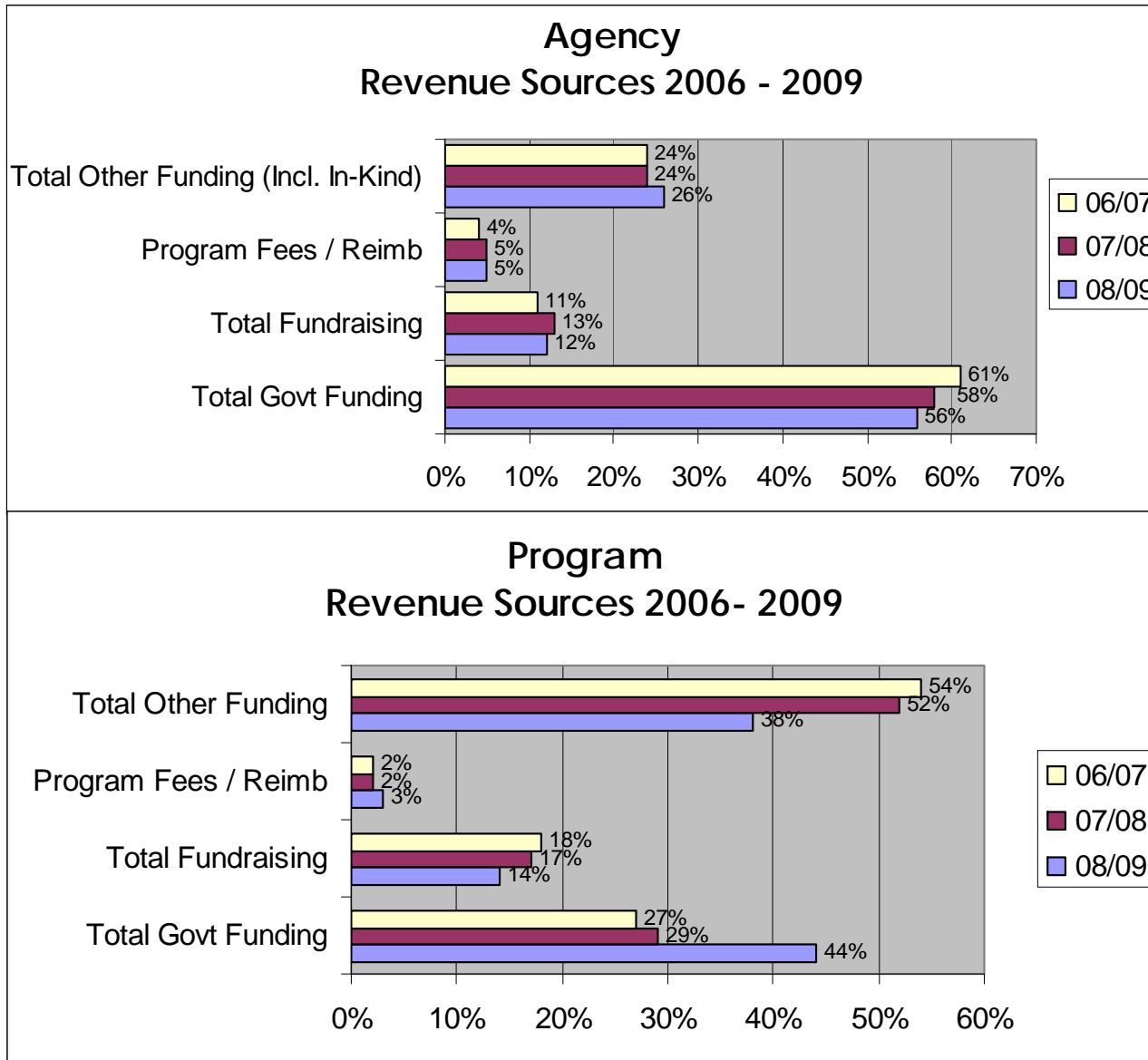
Low Agency Budget: \$136,300

High Agency Budget: \$39,326,460

Median Agency Budget: \$4,334,456

Average Agency Budget: \$7,781,040

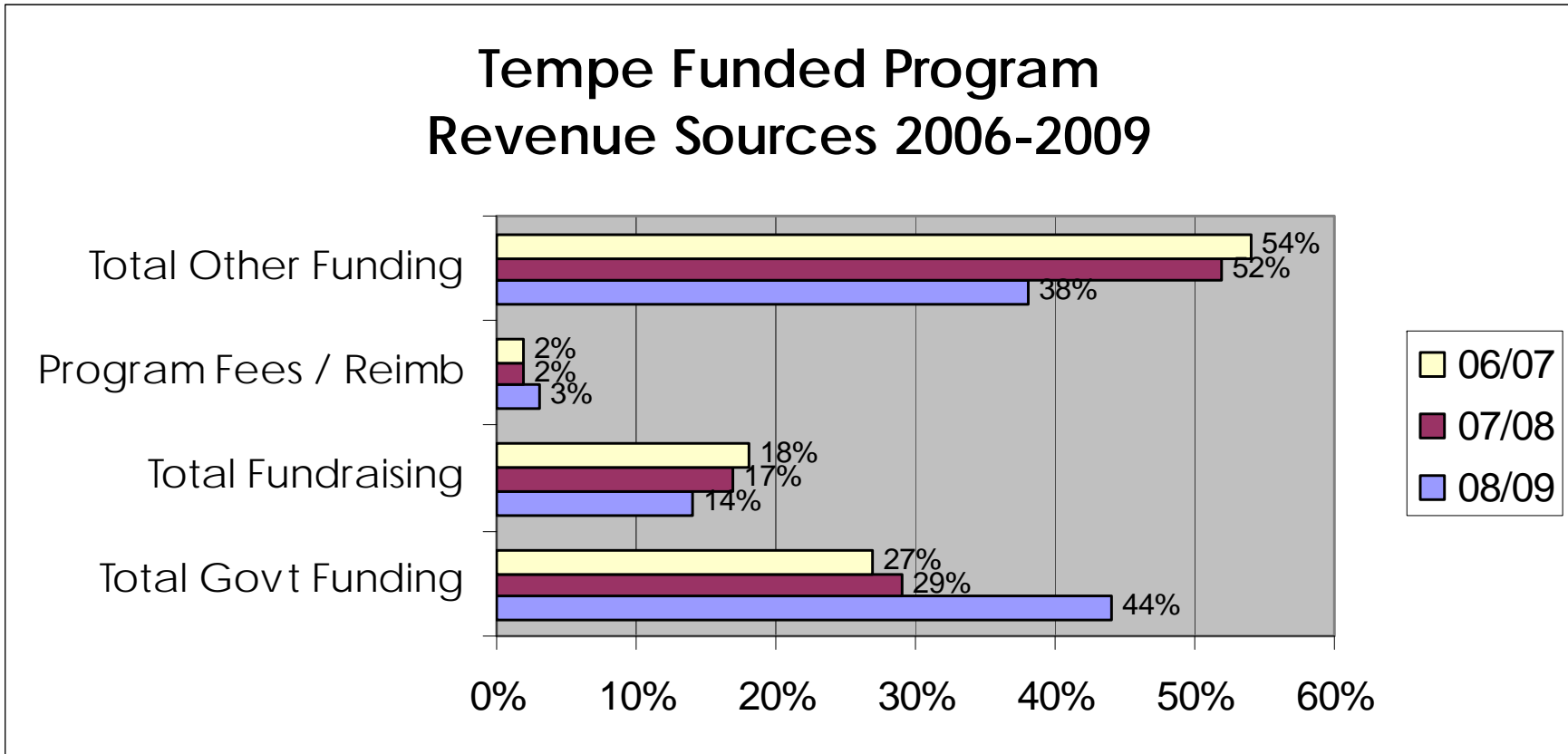
Revenue Sources



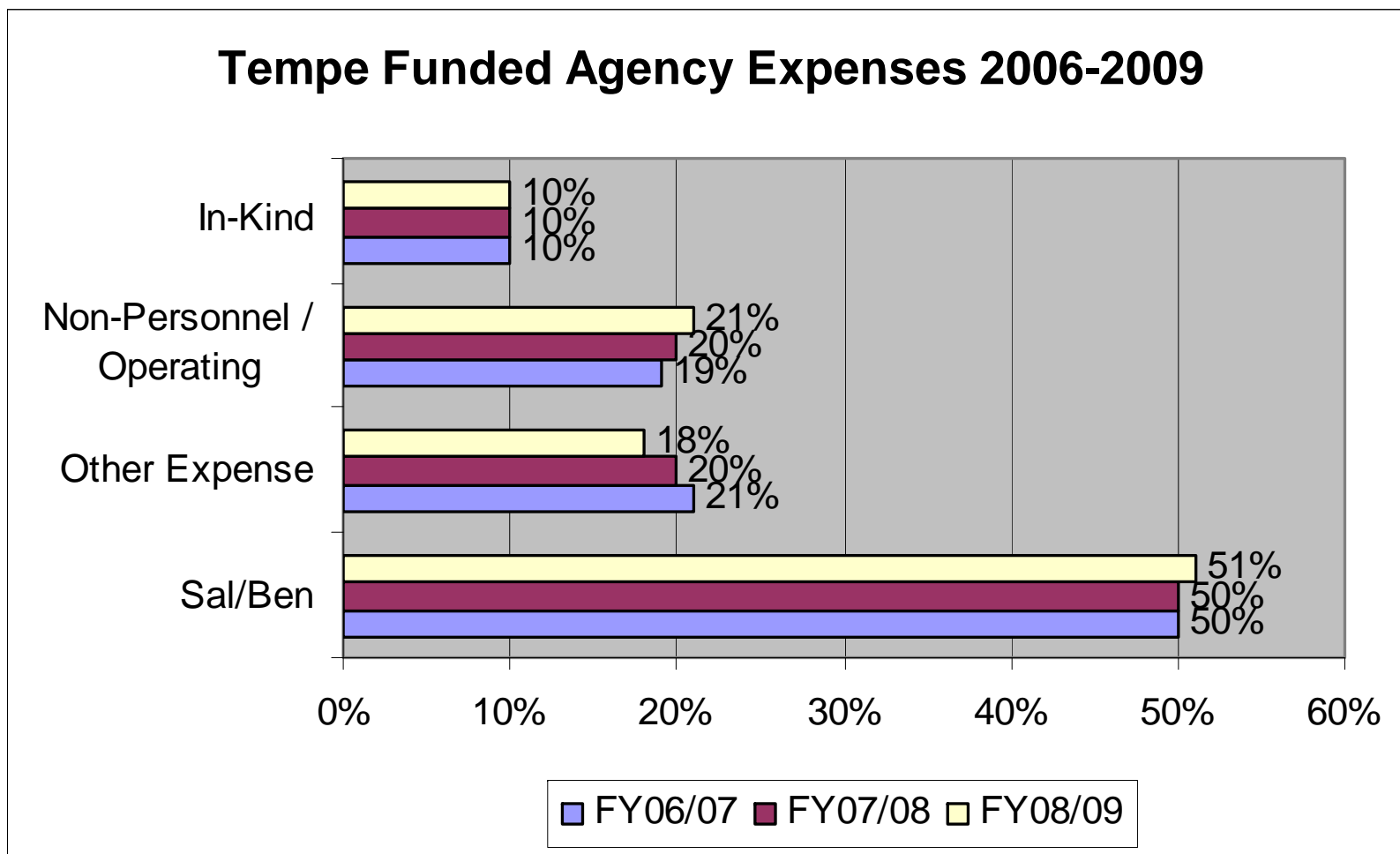
Tempe Community Council

Tempe Funded Program Revenue

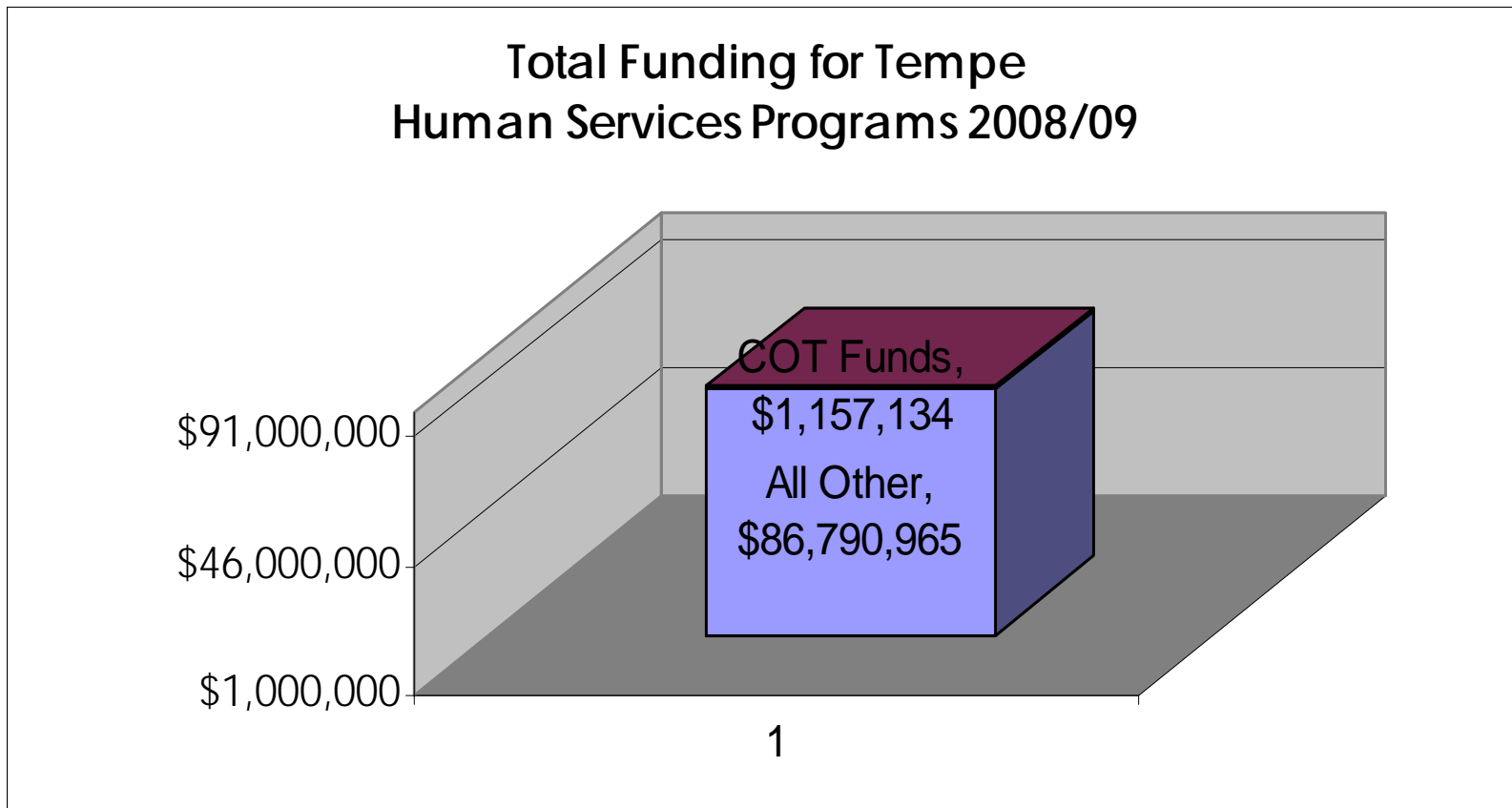
51 Programs
\$86,790,965
Total 08/09



Agency Expenses



Tempe Funded Program Leverage



3. City of Tempe Human Services Funding 1997-2009



Sources of AR Funds

General Revenue - Tempe local tax dollars

Community Development Block Grant - CDBG

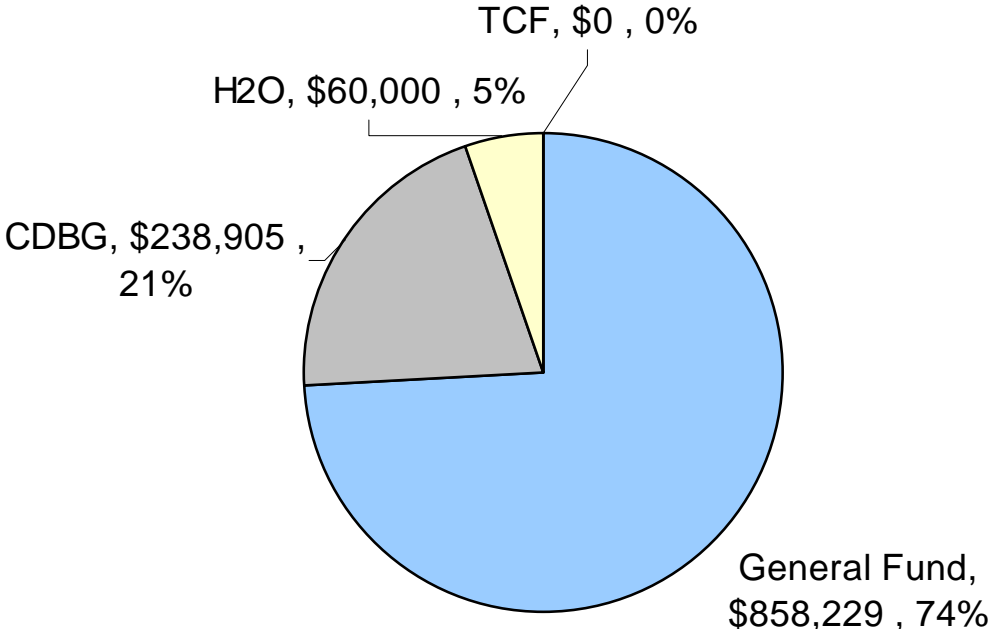
Federal funds:

- Benefit an area that is 51% or more low to moderate income
- Prevent or eliminate slum and blight
- Address an urgent need due to a natural disaster or human health hazard

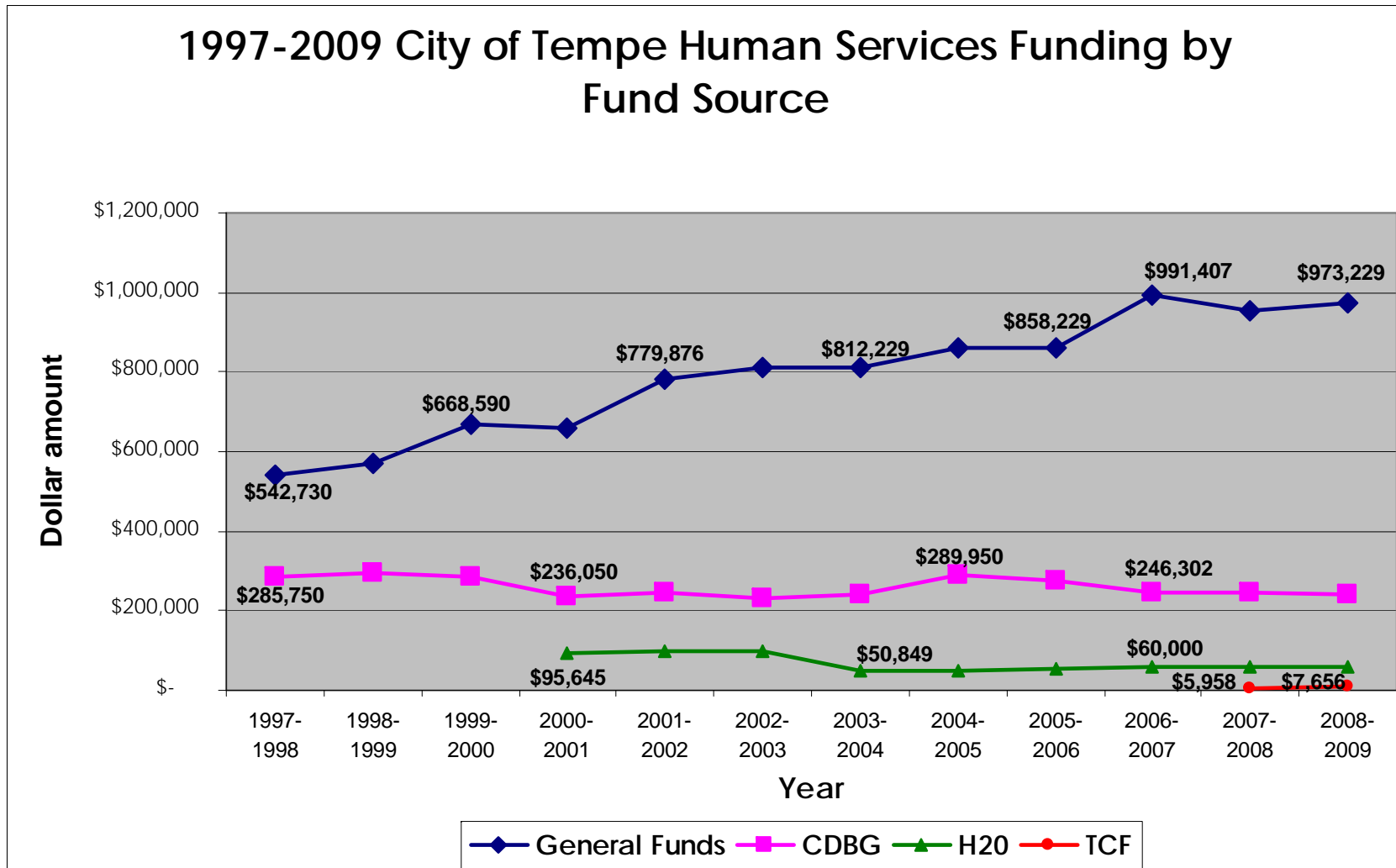
Help to Others (H2O) – Voluntary donations of \$1 or more by Tempe residents available on utility bill

Tempe Community Foundation – Proceeds from Endowment Fund for human services

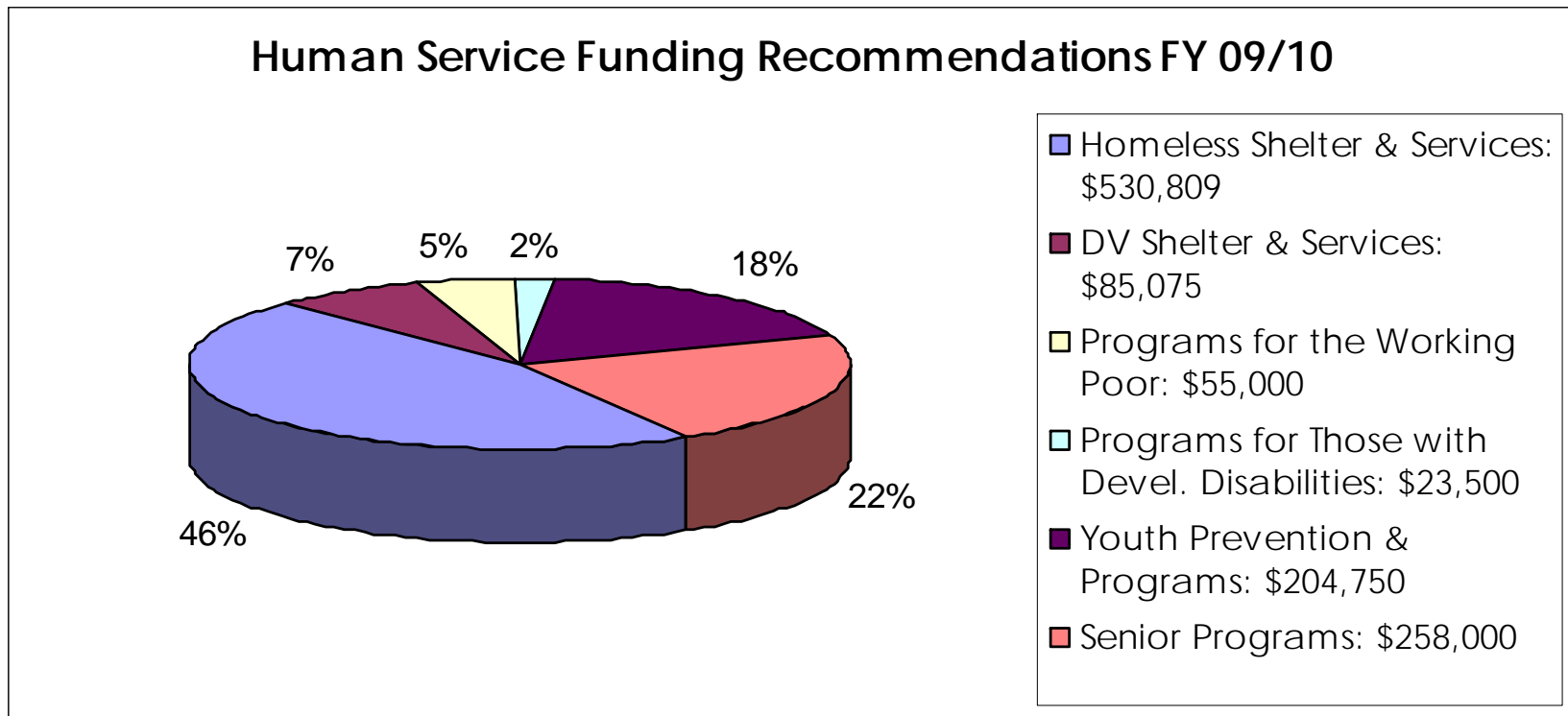
Sources of Agency Review Funds 09/10



Funds by Source



Funds by Category



Tempe Funded Agencies 2009-10

A New Leaf	HomeBase Youth Services
Advocates for the Disabled	Homeward Bound
Area Agency on Aging	NewTown CDC/Community Land Trust
Association for Supportive Child Care	Open Horizons Scholarship Program
Boys & Girls Club of the East Valley	Phoenix Shanti
Catholic Charities	Save the Family
Central Arizona Shelter Services (CASS)	Shared Living for the Elderly
Child Crisis Center	Sojourner Center
Chrysalis Shelter	Southwest Center HIV/AIDS
City of Tempe Housing Services	Tempe Community Action Agency (TCAA)
Communities In Schools of Tempe & Kyrene	Tempe Family YMCA
Community Bridges	Tempe Salvation Army
Community Information & Referral	The ARC of Tempe
Community Legal Services	The Centers for Habilitation (TCH)
East Valley Adult Resources (formerly East Valley Senior Services)	Tumbleweed
EMPACT/Suicide Prevention Center	UMOM
Girls for a Change	United Food Bank

What is TCC Doing Now?

- Budget Presentation
- Human Services Survey
- Tempe Community Foundation
- Tempe Karma

Q & A

- Please share your agency's response to the economic downturn; as it began, during the height and currently

Examples:

- Increase in demand for service, changes in intake and/or referral
- How agency operations changed to respond to the downturn
- Some basic needs services received funding, how did the funding help, did others receive funding
- What other changes in funding occurred, have you made service changes for this year, do you propose service changes for next year

To the City of Tempe, our nonprofit
service providers, our Agency Review
Volunteers and YOU...

THANKS !

...For making our human services work
for Tempe!