



HUMAN SERVICES

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	194	35,102,184
Delegate Agencies - Human Services	0	20,252,503
Grants	266	188,888,236
COVID Grants	5	25,430,722
Capital Projects	0	1,736,825
Total Funding	465	\$271,410,470

MISSION STATEMENT

TO PROMOTE LIFE-LONG SUCCESS BY PROVIDING HUMAN SERVICES AND CONNECTING PEOPLE TO COMMUNITY RESOURCES.

PROGRAM INFORMATION

The Department of Human Services (DHS) develops, coordinates and invests in comprehensive human services strategies that ensure equitable outcomes to improve the quality of life of vulnerable youth, individuals, families, and older adults. DHS provides comprehensive direct and contractual services and works with community partners and the faith community in Early Care and Education, Youth Success, Family Strengthening, Ending Homelessness and Older Adult Independence initiatives.

DHS serves as a steward of public funds, a service provider, a funder, and a facilitator of strategic broad-based and multi-sector partnerships designed to maximize community investments and promote family and community well-being. Additionally, the department manages several community led boards and commissions, including: the Head Start Policy Council, Community Action Advisory Board, San Antonio Youth Commission, City of San Antonio Commission on Education, City of San Antonio Commission on Strengthening Family Well-Being, City of San Antonio Higher Education Student Advisory Board, and the City/County Joint Commission on Elderly Affairs. DHS works with these boards and commissions to ensure residents and participants have an active voice in program governance and decision-making processes.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

Human Services has four overarching goals to support the Department's mission and the City's objectives and Core Values:

- Children and youth are safe, healthy, resilient, and ready to succeed in school and life.
- Individuals and families are financially secure and in stable housing.
- Homelessness is rare, brief, and non-recurring.
- Seniors are healthy, engaged, and independent.

The Department is focused on four strategic objectives to support these goals:

- Engage our customers and the community in decision making.
- Use data to demonstrate results and improve services.
- Increase community awareness of City of San Antonio Human Services resources and services.
- Focus on employee development and engagement.

GENERAL FUND

EXPENDITURES BY CLASSIFICATION

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	13,821,499	16,246,863	15,921,575	17,200,195
CONTRACTUAL SERVICES	11,165,664	9,355,884	9,967,165	9,296,947
COMMODITIES	428,270	408,121	417,533	386,912
SELF INSURANCE/OTHER	4,098,334	4,896,590	4,544,551	5,670,868
CAPITAL OUTLAY	1,103,190	574,194	630,828	673,202
TRANSFERS	1,474,590	1,715,467	1,715,467	1,874,060
TOTAL EXPENDITURES	\$32,091,547	\$33,197,119	\$33,197,119	\$35,102,184
Authorized Positions	188	194	194	194

HUMAN SERVICES

GENERAL FUND

Attachment 1 - FY 2025 Department of Human Services Budget Pages

**DELEGATE AGENCIES - HUMAN SERVICES
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
DELEGATE AGENCY SUPPORT	17,175,898	20,302,503	20,170,764	20,252,503
TOTAL EXPENDITURES	\$17,175,898	\$20,302,503	\$20,170,764	\$20,252,503
Authorized Positions	0	0	0	0

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of child care scholarship center providers	608	615	627	650
Number of Early Head Start/Head Start sites	34	35	35	35
Number of Benefits Navigator and Financial Counselor staff	15	15	15	15
Number of Homeless Division direct services staff	22	24	24	24
Number of Comprehensive Senior Centers and part-time nutrition sites	43	43	42	44
Number of NXT Level staff (including contracted agencies)	19	19	19	19
OUTPUTS				
Number of children enrolled in child care scholarship services and Head Start Programs	22,528	20,700	22,984	23,970
Number of clients receiving CPS Energy bill assistance	13,194	12,000	12,000	13,000
Number of hotline calls answered	23,052	25,000	48,000*	25,000
Number of homeless encampment abatement events	680	700	1,100	1,300
Number of unsheltered clients enrolled in shelter through centralized shelter coordination	/	400	530	500
Net number of unduplicated clients sheltered or housed by the Homeless Response System**	/	1,500	1,700	2,000
Number of enrolled senior center participants	35,145	33,000	43,508	52,000
Number of youth receiving services at NXT Level Youth Opportunity Center	484	450	625	625
Number of youth participating in NXT Level coaching who develop an individualized service plan	442	500	500	500
OUTCOMES				

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of families accessing Head Start/Child Care scholarship while engaging in school and/or work	13,464	12,000	12,500	12,000
Total amount of CPS Energy bill assistance provided to residents	\$4.4 million	\$4.4 million	\$4.5 million	\$4.5 million
Number of unsheltered clients sheltered at the low barrier shelter	180	375	325	500
Number of successful exits from low barrier shelter	62	200	110	200
Average number of days to address an encampment from the time it was reported	44	14	18	14
Number of family units connected through hotline	3,666	4,000	8,500	4,500
Senior Center participant satisfaction rate	95%	98%	94%	98%
Number of NXT Level enrollees who obtained a diploma, high school equivalency, or employment	124	130	130	150

*Increase in call volume is due to the addition of intake into the Neighborhood and Housing Services Department (NHSD) Rental Assistance program from February through May 2024.

**Sheltered and housed clients less new homeless or returning people to the homeless system.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Child Care Quality Initiative Grant	4,044,206	0	0	4,044,206	0
Child Care Services (CCS) Program	112,858,584	6,621,904	0	119,480,488	3,686,371
Community Development Block Grant - Financial Education	175,000	0	0	175,000	0
Community Development Block Grant - Housing Supportive Services	250,000	0	0	250,000	0
Community Services Block Grant (CSBG)	2,202,537	0	0	2,202,537	0
Early Head Start - Child Care Partnership (CCP) Grant	3,441,041	0	854,891	4,295,932	5,369
Emergency Solutions Grant (ESG)	1,174,923	0	909,274	2,084,197	265,649
Ending Homelessness Fund	0	64,104	0	64,104	0
Head Start Program	31,458,112	0	7,626,066	39,084,178	238,462
Healthy Eating Aging Living (HEAL) Program	2,088,000	0	0	2,088,000	1,200,000
Housing Opportunities for Persons with AIDS (HOPWA)	3,126,754	0	0	3,126,754	0
International Rescue Committee	0	0	26,667	26,667	0
NXT Level Youth Opportunity Center - NISD	0	0	250,000	250,000	0
Shelter and Services Program (SSP)	11,465,670	0	0	11,465,670	0
Texas Homeless Housing and Services Program - Youth Set-Aside	0	250,503	0	250,503	0
TOTAL	\$172,284,827	\$6,936,511	\$9,666,898	\$188,888,236	\$5,395,851

AMERICAN RESCUE PLAN ACT GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
American Rescue Plan Act - Continuation of Extended Hours at Senior Centers - Human Services (\$3.1 million over 2 years)	1,555,343	0	0	1,555,343	0
American Rescue Plan Act - COVID Response - Administration of ARPA	405,878	0	0	405,878	0
American Rescue Plan Act - Immigration Non-Profits - Human Services	218,442	0	0	218,442	0
American Rescue Plan Act - Low Barrier Shelter - Human Services	9,279,024	0	0	9,279,024	0
American Rescue Plan Act - Mental Health - Human Services	2,826,265	0	0	2,826,265	0
American Rescue Plan Act - Non-Profit and Social Services - Human Services	211,745	0	0	211,745	0
American Rescue Plan Act - Seniors - Human Services	1,316,405	0	0	1,316,405	0
American Rescue Plan Act - Youth - Human Services	5,856,981	0	0	5,856,981	0
HOME - Admin & Planning - Human Services	417,305	0	0	417,305	0
HOME - Homeless Prevention - Human Services	1,163,024	0	0	1,163,024	0
HOME - Tenant Based Rental Assistance - Human Services	2,180,310	0	0	2,180,310	0
TOTAL	\$25,430,722	\$0	\$0	\$25,430,722	\$0

GRANT NAME: *Child Care Quality Initiative Grant***PROGRAM INFORMATION**

The City of San Antonio is the grantee for the Child Care Services – Child Care Quality (CCQ) program awarded by Workforce Solutions Alamo (WSA). WSA receives funding from the Texas Workforce Commission (TWC) as part of the Child Care Development Block Grant from the U.S. Department of Health and Human Services (HHS). CCQ provides services throughout the 13-county WSA service area including Atascosa, Bandera, Bexar, Comal, Frio, Gillespie, Guadalupe, Karnes, Kendall, Kerr, McMullen, Medina, and Wilson counties with the overall goal of increasing the number of Texas Rising Star (TRS) providers in our region by certifying 50% of eligible CCS providers as TRS by 2025. DHS is responsible for performing Child Care Quality Improvement Activities such as Mentoring Texas Rising Star (TRS) providers and providers working towards TRS, conducting TRS assessments, reassessments, technical assistance, renewals, and monitoring visits, ensuring proper implementation of Child with disabilities assessments for inclusion rates; and additional programs and special projects structured to increase the number of TRS providers and increase star level for existing TRS providers.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	2,143,325	3,996,910	4,044,206
TOTAL FUNDING	\$2,143,325	\$3,996,910	\$4,044,206
EXPENDITURES			
Personnel Services	1,402,560	1,707,938	1,898,876
Contractual Services	142,563	209,122	137,280
Commodities	5,892	4,050	5,050
Self Insurance	592,310	2,074,800	2,003,000
Capital Outlay	0	1,000	0
TOTAL EXPENDITURES	\$2,143,325	\$3,996,910	\$4,044,206
Authorized Positions	21	23	23

GRANT NAME: *Child Care Services (CCS) Program***PROGRAM INFORMATION**

The City of San Antonio is the grantee for the Child Care Services (CCS) program awarded by Workforce Solutions Alamo (WSA). WSA receives CCS funding from the Texas Workforce Commission (TWC) as part of the Child Care Development Block Grant from the U.S. Department of Health and Human Services (HHS). CCS provides child care subsidies to qualified families residing in the Workforce Solutions Alamo area which includes the City of San Antonio, Bexar County, and eleven rural surrounding counties. The CCS program is administered by the City of San Antonio Department of Human Services (DHS). DHS provides overall coordination, client services, fiscal management, and vendor management. The program also provides qualified clients with eligibility and certification services, counseling on the selection of quality child care, and referrals to all participating child care facilities from which parents can select their appropriate care needs.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	104,020,886	118,760,748	112,858,584
STATE	0	0	6,621,904
CITY - In-Kind Contribution	3,769,942	3,686,371	3,686,371
TOTAL FUNDING	\$107,790,828	\$122,447,119	\$123,166,859
EXPENDITURES			
Personnel Services	3,811,499	4,390,760	5,110,500
Contractual Services	100,198,575	114,360,778	114,360,778
Commodities	10,812	9,210	9,210
In-Kind	3,769,942	3,686,371	3,686,371
TOTAL EXPENDITURES	\$107,790,828	\$122,447,119	\$123,166,859
Authorized Positions	62	66	66

GRANT NAME: *Community Development Block Grant - Financial Education***PROGRAM INFORMATION**

The Financial Empowerment Centers provide residents with free, one-on-one financial counseling to assist participants with achieving basic financial goals. A certified financial counselor can assist clients with services such as reducing debt, building credit, increasing savings, and accessing safe and affordable banking products.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	188,334	175,000	175,000
TOTAL FUNDING	\$188,334	\$175,000	\$175,000
EXPENDITURES			
Personnel Services	85,117	84,510	84,510
Contractual Services	102,627	89,490	89,490
Commodities	590	1,000	1,000
TOTAL EXPENDITURES	\$188,334	\$175,000	\$175,000
Authorized Positions	1	1	1

GRANT NAME: *Community Development Block Grant - Housing Supportive Services***PROGRAM INFORMATION**

Housing supportive services program is funded by the Community Services Block Grant from the U.S. Department of Housing and Urban Development. Funds are used to provide street outreach services for the homeless and to provide transitional housing and wrap-around services to women who are victims of domestic violence and abuse.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	400,000	250,000	250,000
TOTAL FUNDING	\$400,000	\$250,000	\$250,000
EXPENDITURES			
Contractual Services	400,000	250,000	250,000
TOTAL EXPENDITURES	\$400,000	\$250,000	\$250,000
Authorized Positions	0	0	0

GRANT NAME: *Community Services Block Grant (CSBG)***PROGRAM INFORMATION**

As the City of San Antonio and Bexar County's federally designated anti-poverty agency, the Department of Human Services receives Community Services Block Grant (CSBG) Funds through the Texas Department of Housing and Community Affairs. The CSBG funds staff to provide long-term case management and emergency assistance services at Family Assistance Centers.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	2,226,070	2,202,537	2,202,537
TOTAL FUNDING	\$2,226,070	\$2,202,537	\$2,202,537
EXPENDITURES			
Personnel Services	1,878,041	1,849,139	1,825,606
Contractual Services	47,390	60,568	60,568
Commodities	7,066	25,500	25,500
Self Insurance	293,573	267,330	290,863
TOTAL EXPENDITURES	\$2,226,070	\$2,202,537	\$2,202,537
Authorized Positions	27	25	25

GRANT NAME: *Early Head Start - Child Care Partnership (CCP) Grant***PROGRAM INFORMATION**

The City of San Antonio (COSA) is grantee of the Early Head Start -Child Care Services Partnership grant funded by US Dept. of Health & Human Services (HHS). The grant serves 216 children who receive child care services within San Antonio ISD and Edgewood ISD. Early Head Start provides comprehensive services to low-income children (ages 6 weeks to 3) and their families. Services include education, health, nutrition, social services, and parent involvement. A minimum of 10% of the children served have a type of disability.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	3,125,246	3,311,285	3,441,041
OTHER FUNDING SOURCE	671,678	827,821	854,891
CITY - In-Kind Contribution	0	0	5,369
TOTAL FUNDING	\$3,796,924	\$4,139,106	\$4,301,301
EXPENDITURES			
Personnel Services	1,169,785	1,280,461	1,330,638
Contractual Services	1,904,858	1,980,563	2,058,173
Commodities	22,848	29,051	30,190
Self Insurance	12,197	9,983	10,375
Capital Outlay	15,558	11,227	11,665
In-Kind	671,678	827,821	860,260
TOTAL EXPENDITURES	\$3,796,924	\$4,139,106	\$4,301,301
Authorized Positions	17	16	16

GRANT NAME: *Emergency Solutions Grant (ESG)***PROGRAM INFORMATION**

The Emergency Solutions Grant (ESG) is a two-year formula grant funded through the U.S. Department of Housing and Urban Development. ESG funds are used to improve the quality of existing shelters, meet the cost of operating shelters, and provide supportive services to the homeless as well as homeless prevention and rapid-rehousing activities. The City of San Antonio has executed delegate agency contracts with five community-based human service providers.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	1,139,581	1,129,224	1,174,923
OTHER FUNDING SOURCE	0	0	909,274
CITY - In-Kind Contribution	1,139,581	1,129,224	265,649
TOTAL FUNDING	\$2,279,162	\$2,258,448	\$2,349,846
EXPENDITURES			
Personnel Services	225,501	233,484	242,934
Contractual Services	883,215	874,539	909,930
Self-Insurance/Other	30,497	21,201	22,059
Capital Outlay	368	0	0
In-Kind	1,139,581	1,129,224	1,174,923
TOTAL EXPENDITURES	\$2,279,162	\$2,258,448	\$2,349,846
Authorized Positions	2	2	2

GRANT NAME: *Ending Homelessness Fund***PROGRAM INFORMATION**

The Ending Homelessness Fund program is used to support costs associated with finding and maintaining stable housing, and includes, but is not limited to, costs for outpatient medical services, child-care assistance for households experiencing homelessness, mental health services, transportation assistance, job training, educational services, and child-care expenses for clients experiencing homelessness.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
STATE	0	64,104	64,104
TOTAL FUNDING	\$0	\$64,104	\$64,104
EXPENDITURES			
Personnel Services	0	3,184	2,832
Contractual Services	0	2,000	1,779
Self-Insurance/Other	0	58,920	59,493
TOTAL EXPENDITURES	\$0	\$64,104	\$64,104
Authorized Positions	0	0	0

GRANT NAME: *Head Start Program***PROGRAM INFORMATION**

The City of San Antonio (COSA) is grantee of the City of San Antonio Head Start program, funded by US Dept. of Health & Human Services (HHS) and serving 3,020 children within San Antonio ISD and Edgewood ISD. Head Start provides comprehensive services to low income, preschool children (ages 3-5) and their families. Services include education, health, nutrition, social services, and parent involvement. A minimum of 10% of the children served have a type of disability.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	29,821,604	31,458,210	31,458,112
OTHER FUNDING SOURCE	6,837,661	7,685,809	7,626,066
CITY - In-Kind Contribution	0	0	238,462
TOTAL FUNDING	\$36,659,265	\$39,144,019	\$39,322,640
EXPENDITURES			
Personnel Services	7,445,719	8,191,408	8,191,408
Contractual Services	21,175,363	22,759,785	22,759,785
Commodities	735,994	133,493	133,395
Self Insurance	83,276	60,700	60,700
Capital Outlay	129,321	32,651	32,651
Transfers	251,931	280,173	280,173
In-Kind	6,837,661	7,685,809	7,864,528
TOTAL EXPENDITURES	\$36,659,265	\$39,144,019	\$39,322,640
Authorized Positions	112	114	114

GRANT NAME: *Healthy Eating Aging Living (HEAL) Program***PROGRAM INFORMATION**

The Healthy Eating Aging Living (HEAL) Program is a federal U.S. Department of Health and Human Services grant funded through the Texas Health and Human Services. The program provides older adults (60 years and older) with a nutritionally balanced weekday noon meal in a congregate setting. The 53 centers provide an opportunity for seniors to socialize and participate in a variety of extracurricular activities such as health and wellness activities, computer and nutrition education, field trips, and volunteer opportunities.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	2,087,976	2,088,000	2,088,000
CITY - Cash Match	1,200,000	1,200,000	1,200,000
TOTAL FUNDING	\$3,287,976	\$3,288,000	\$3,288,000

EXPENDITURES			
Personnel Services	598,098	545,693	583,276
Contractual Services	339,330	372,771	381,937
Commodities	42,557	155,832	118,584
Self Insurance	2,298,381	2,198,704	2,194,203
Capital Outlay	9,610	15,000	10,000
TOTAL EXPENDITURES	\$3,287,976	\$3,288,000	\$3,288,000
Authorized Positions	15	15	15

GRANT NAME: *Housing Opportunities for Persons with AIDS (HOPWA)***PROGRAM INFORMATION**

The Housing Opportunities for Persons With AIDS (HOPWA) is a formula grant funded through the U.S. Department of Housing and Urban Development. The program is the only Federal program dedicated to the housing needs of people living with HIV/AIDS. Under the HOPWA Program, HUD makes grants to local communities, States, and nonprofit organizations for projects that benefit low-income persons living with HIV/AIDS and their families. The City of San Antonio has executed delegate agency contracts with three area nonprofit organizations.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	2,714,440	3,075,300	3,126,754
TOTAL FUNDING	\$2,714,440	\$3,075,300	\$3,126,754

EXPENDITURES			
Personnel Services	71,595	42,283	42,990
Contractual Services	2,642,145	2,994,173	3,044,270
Commodities	700	0	0
Self-Insurance/Other	0	38,844	39,494
TOTAL EXPENDITURES	\$2,714,440	\$3,075,300	\$3,126,754
Authorized Positions	1	1	1

GRANT NAME: *International Rescue Committee***PROGRAM INFORMATION**

The International Rescue Committee (IRC) will assist NXT Level and its partners in developing professional development modules for staff specifically to address the unique needs of youth and young adults who have resettled into San Antonio from Afghanistan, Syria and other middle eastern countries. The second component of the technical assistance will be to help build out a pathway and identify partners for these youth to successfully complete educational goals and improve employment outcomes.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
OTHER FUNDING SOURCE	0	13,333	26,667
TOTAL FUNDING	\$0	\$13,333	\$26,667
EXPENDITURES			
Contractual Services	0	13,333	26,667
TOTAL EXPENDITURES	\$0	\$13,333	\$26,667
Authorized Positions	0	0	0

GRANT NAME: *NXT Level Youth Opportunity Center - NISD***PROGRAM INFORMATION**

NXT Level Youth Opportunity Center in the Northside ISD focused on reducing disconnected youth by offering wrap around case management and supportive services for school re-enrollment, high school diploma equivalency completion, vocational and post-secondary training, and career and job readiness preparation

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
OTHER FUNDING SOURCE	247,099	621,287	250,000
TOTAL FUNDING	\$247,099	\$621,287	\$250,000
EXPENDITURES			
Personnel Services	57,970	141,173	69,732
Contractual Services	171,819	473,162	180,268
Commodities	5,511	3,019	0
Self Insurance	1,373	1,787	0
Capital Outlay	10,426	2,146	0
TOTAL EXPENDITURES	\$247,099	\$621,287	\$250,000
Authorized Positions	2	2	2

GRANT NAME: *Shelter and Services Program (SSP)*

PROGRAM INFORMATION

The City of San Antonio is grantee of the SSP federal grant through Department of Homeland Security (DHS). The program provides services to non-citizen families and individuals traveling to San Antonio before reaching their final destination. Services include temporary shelter, food, case management and supportive services.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	480,169	13,967,535	11,465,670
TOTAL FUNDING	\$480,169	\$13,967,535	\$11,465,670
EXPENDITURES			
Personnel Services	0	6,669,022	4,822,390
Contractual Services	480,169	7,115,593	6,419,177
Commodities	0	5,797	34,788
Self Insurance	0	177,123	189,315
TOTAL EXPENDITURES	\$480,169	\$13,967,535	\$11,465,670
Authorized Positions	0	0	0

GRANT NAME: *Texas Homeless Housing and Services Program - Youth Set-Aside*

PROGRAM INFORMATION

Through Homeless Housing and Services Program (HHSP), the state provides funding in support of services to homeless individuals and families. Allowable activities include construction, development, or procurement of housing for homeless persons, rehabilitation of structures targeted to serving homeless persons or persons at-risk of homelessness, provision of direct services and case management to homeless persons or persons at-risk of homelessness, or other homelessness-related activity as approved by the Department.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
STATE	260,725	256,762	250,503
TOTAL FUNDING	\$260,725	\$256,762	\$250,503
EXPENDITURES			
Personnel Services	64,333	82,948	80,668
Contractual Services	188,953	167,212	163,435
Commodities	3,933	1,000	800
Self Insurance	354	5,602	5,600
Capital Outlay	3,152	0	0
TOTAL EXPENDITURES	\$260,725	\$256,762	\$250,503
Authorized Positions	1	1	1