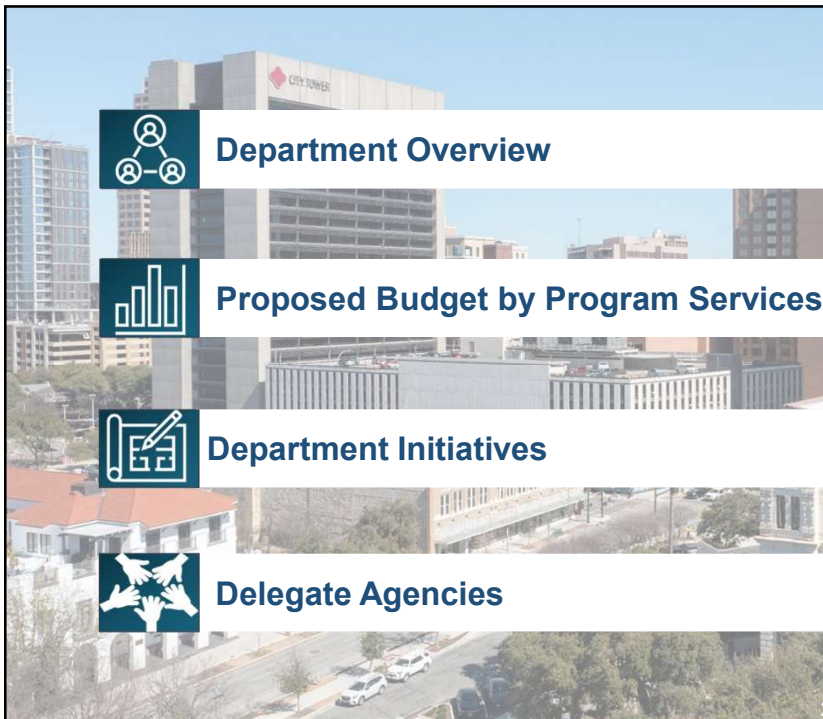




Department of Human Services

FY 2025 PROPOSED BUDGET

City Council Budget Work Session
Presented by: Melody Woosley, Director
August 28, 2024



Presentation Overview

*Promote life-long success
by providing Human
Services and connecting
people to community
resources.*

Department Overview

Ending Homelessness:
\$32.0 M

- Street Outreach
- Homeless Connections Hotline
- Encampment Abatement



Older Adult Independence:
\$30.3 M

- 12 Comprehensive Senior Centers
- 32 Nutrition Sites
- Nutrition, Education, Recreation, and Transportation



Family Strengthening:
\$19.3 M

- Benefits Navigation
- Financial Counseling
- VITA
- Job Success
- SAVES
- Migrant Response



Children Ready:
\$173.7M

- Head Start
- Early Head Start
- Child Care Subsidy



Youth Success:
\$16.1M

- NXT Level
- Ambassador
- Education & Youth Commissions



Delegate Agency Partnerships & Faith-Based Initiative

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FY 2025 Proposed Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2024 Revised	FY 2025 Proposed	% over FY 2024 Adopted
General Fund	\$33.7	\$33.2	\$35.1	4.1%
General Fund – Delegate Agencies	20.2	20.3	20.3	0.5%
Grants	186.2	195.9	188.9	1.4%
Capital Projects	0	0	1.7	-
Total	\$240.1	\$249.4	\$246.0	2.5%

ARPA Funds	\$25.7	\$25.7	\$25.4
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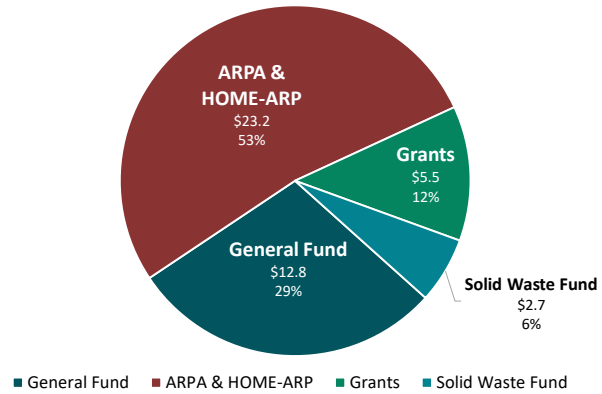
Positions	FY 2024	FY 2025	Change
Human Services	465	465	0

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FY 2025 Homeless Investment (\$ in Millions)

COSA Direct Investment	
Coordination	\$2.4
Emergency Shelter	9.9
Abatements	3.3
Low-Barrier Shelter	9.3
Outreach	3.6
Perm Supportive Housing	7.9
Prevention	3.7
Rapid Rehousing	4.1
Total	\$44.2M
COSA Indirect Investment	
Police	\$17.9
Fire/EMS	\$3.2
Total	\$21.1M

Direct Investment Fund Sources



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Homeless Response System Performance



	FY 2024 Estimate	FY 2025 Target
People served at low-barrier shelter	325	500
People housed out of low-barrier shelter	110	200
People sheltered from street (Coordinated Shelter System)	530	500
People engaged by DHS Street Outreach	1,019	1,100
Calls responded to on DHS Hotline	48,000	25,000
Veterans Housed (systemwide)	562	550
Average Days to House Veterans	86.5	<90

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Homeless Response System Priorities

FY 2025 Key Strategies

- **Diversify Housing Solutions for Chronic/Unsheltered Population**
 - Expand Centralized Shelter Coordination
 - Increase Low-barrier shelter options
 - 72 new PSH units
- **Improve Youth Homelessness Coordination**
 - Youth Provider Summit – October 8
- **Reduce Family Homelessness**
 - Prevention/Diversion
 - Streamlining voucher utilization
 - Rapid Rehousing coordination

Homeless Response System Performance (Oct 2023 to July 2024)

1,681

moved from
street to
shelter/housing

1,833

New to
homelessness

2,462

moved from
shelter to
housing

566

Returned to
homelessness

3,770
Moved to
shelter or
housing

-

2,399
New or returns
to homelessness

1,371
Net individuals
in better living
situation



Homeless System Response Dashboard

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Encampment Abatelements

2024

Results

Clean up 1,100+ encampments

Target: 700

Average of 18 days to respond in FY 2024*

Target: Respond within 2 weeks

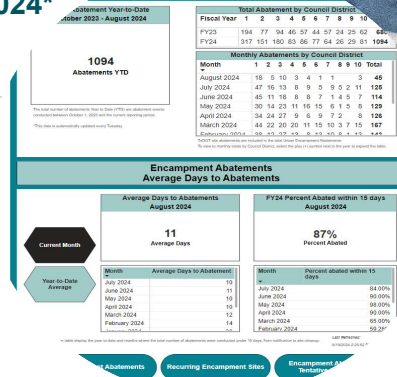
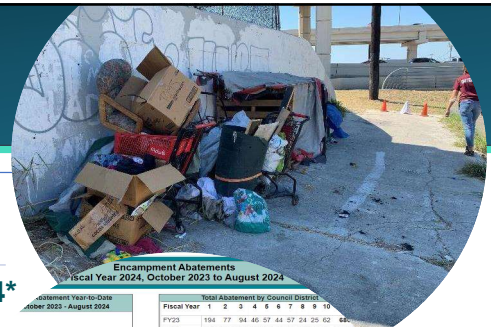
2,500+ tons of debris removed

2025

Targets

Clean up 1,300 encampments

Average response time under 14 days



*Since February, average days to respond is 12

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Intake Alignment Pilot

Background

- Homeless Hotline, Benefits Navigation, & NHSD Rental Assistance launched in 2020 as pandemic response
- Community needs and respective programs evolved
- In Feb. 2024, Rental Assistance was pre-screened through Homeless Hotline, increasing call volume



Technology Updates Oct. 2024

Transition IT System & Increase Functionality for Managing Calls



Consolidation Oct. 2024

Reorganize Hotline and Navigator Teams



Expand Resources Nov. 2024

Rental Assistance Application Reopens



Evaluation Dec. 2024

Evaluate Process Effectiveness with Office of Innovation

Anticipated Results:

Evolution of programs to better serve residents seeking assistance

Streamline access and simplify customer experience

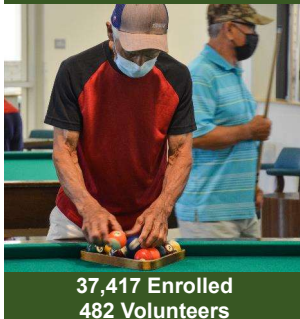
Improved data collection and staff efficiency

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Older Adult Independence - \$30.3 Million

12 Comprehensive Centers - \$19.4M

Operations, Health Screenings, Education, Recreation & Support Services



37,417 Enrolled
482 Volunteers

32 Part-Time Sites \$2.2M

Operations, Activities and Recreation



6,091 Enrolled

Nutrition \$6.4M

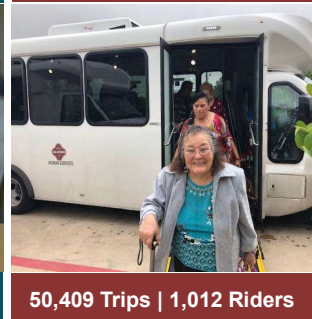
Noon Meals, Food Commodities & Nutrition Education



11,137 Meal Participants
5,000 Commodity Enrollees

Transportation \$2.3M

Within 5 Mile Radius of Centers



50,409 Trips | 1,012 Riders

11 Accredited Centers | 43,508 Enrolled | 94% Overall Satisfaction
90% Report Increased Social, Emotional, Physical Health

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Older Adult Independence



New Robinette Multi-Generational Center



Robinette Multi-Generational Center

Opens Nov. 2024 - 16,167 Sq. Ft.

Continues Investments Aligned with Senior Services Strategic Plan



Extended Senior Center Hours Through FY 2026

\$3.1 Million ARPA Funding - 3,324 served



Benefits Navigation & Financial Counseling

Supports financial security & fraud/abuse reporting and prevention - 1,200 served



SAVES Volunteer Property Tax Assistance

100 served

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FY 2025 Proposed Budget Efficiencies: (\$337,478)



Mobile Shower Program: \$62,478

- Serving fewer than 100 residents each year
- Congregation outreach partnerships will continue
- Showers available at CAM/Corazon and Haven for Hope

Senior Center Community Use Hours: \$275,000

- Services will be absorbed by existing program staff
- No impact on community use of sites

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Capital Projects

NEW
July
2025

Frank Garrett Community Center Plumbing - \$1.7 Million

Council District 1 | Funded by Tax Notes, Prior Debt Proceeds and Certificates of Obligation

May
2026

Ella Austin Community Center Renovation - \$23.2 Million

Council District 2 | 50,575 Sq. Ft. | TIRZ & Bond Funds

Nov.
2026

West End Senior Center Expansion - \$8 Million

Council District 1 | 12,403 Sq. Ft. | Bond Funds

Sept.
2027

Kenwood Senior Center - \$9 Million

Council District 1 | 8,000 Sq. Ft. | Funded by Certificates of Obligation and Debt Proceeds



Deferred Maintenance- cafecollege Parking Lot Improvements (Summer 2025)

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FY 2025 Human Services Delegate Agency Funding

Continues Funding for 52 Agencies | 97 Programs

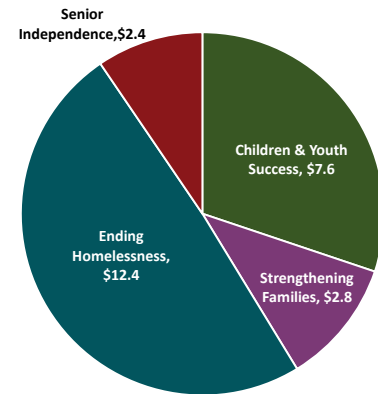


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Proposed FY 2025 Delegate Agency Funding

Outcome (\$ in Millions)	FY 2024 Revised	FY 2025 Proposed
Children and Youth Success	\$7.7	\$7.6
Strengthening Families	2.8	2.8
Ending Homelessness	12.3	12.4
Senior Independence	2.4	2.4
Total	\$25.2	\$25.2

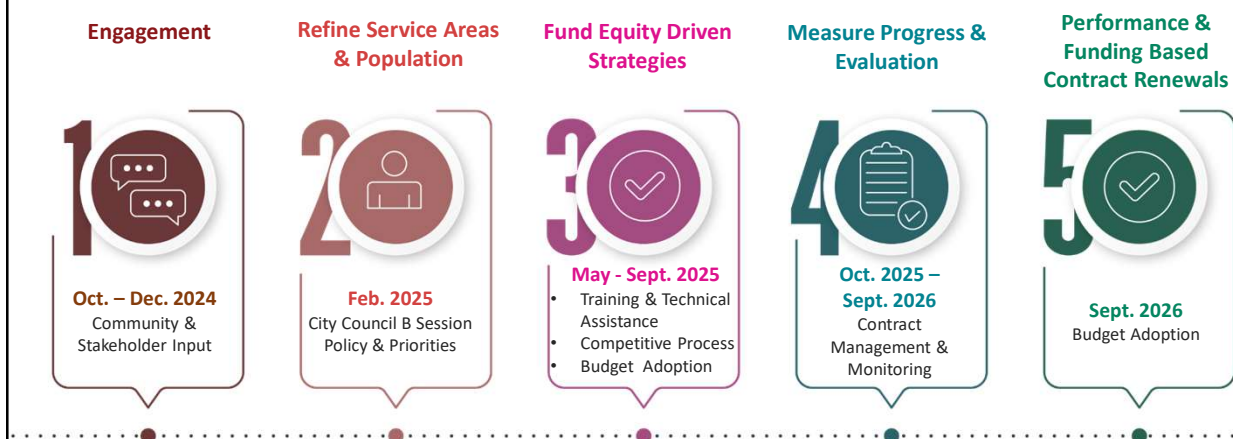
FY 2025 Proposed Delegate Agency Budget
(\$ in Millions)



Performance Metrics Dashboard

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FY 2026 – FY 2027 Biennial Funding Process



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