



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

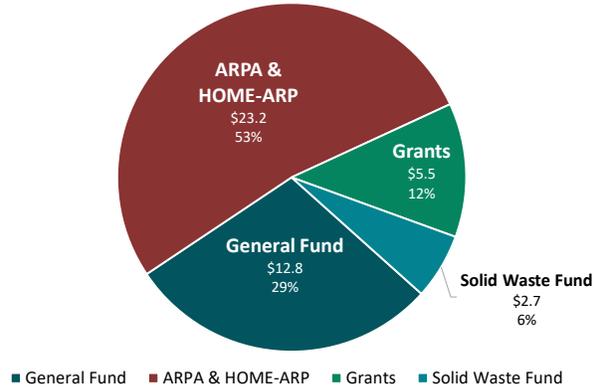
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FY 2025 Homeless Investment (\$ in Millions)

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)



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

Encampment Abatements



2024 Clean up 1,100+ encampments

Results *Target: 700*

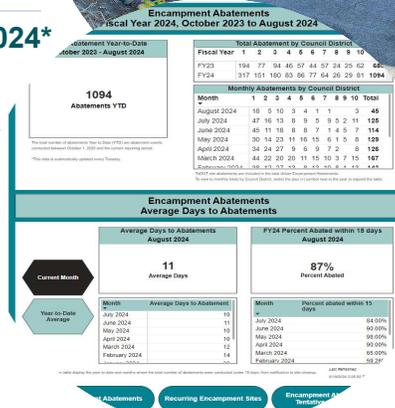
Average of 18 days to respond in FY 2024*

Target: Respond within 2 weeks

2,500+ tons of debris removed

2025 Clean up 1,300 encampments

Targets **Average response time under 14 days**

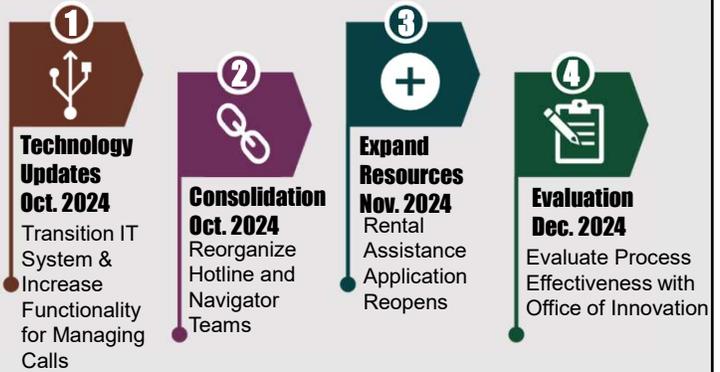


*Since February, average days to respond is 12

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



Anticipated Results:

Evolution of programs to better serve residents seeking assistance

Streamline access and simplify customer experience

Improved data collection and staff efficiency

Older Adult Independence - \$30.3 Million

<p>12 Comprehensive Centers - \$19.4M Operations, Health Screenings, Education, Recreation & Support Services</p>  <p>37,417 Enrolled 482 Volunteers</p>	<p>32 Part-Time Sites \$2.2M Operations, Activities and Recreation</p>  <p>6,091 Enrolled</p>	<p>Nutrition \$6.4M Noon Meals, Food Commodities & Nutrition Education</p>  <p>11,137 Meal Participants 5,000 Commodity Enrollees</p>	<p>Transportation \$2.3M Within 5 Mile Radius of Centers</p>  <p>50,409 Trips 1,012 Riders</p>
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11 Accredited Centers | 43,508 Enrolled | 94% Overall Satisfaction
90% Report Increased Social, Emotional, Physical Health

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

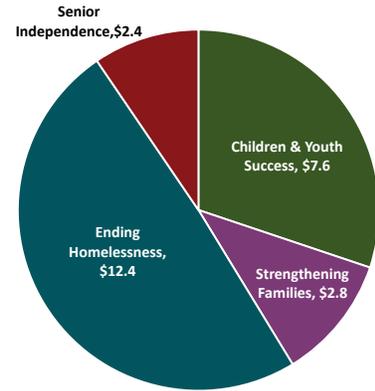


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Proposed FY 2025 Delegate Agency Funding

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

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



Performance Metrics Dashboard

FY 2026 – FY 2027 Biennial Funding Process

Engagement

1

Oct. – Dec. 2024
Community & Stakeholder Input

Refine Service Areas & Population

2

Feb. 2025
City Council B Session Policy & Priorities

Fund Equity Driven Strategies

3

May - Sept. 2025

- Training & Technical Assistance
- Competitive Process
- Budget Adoption

Measure Progress & Evaluation

4

Oct. 2025 – Sept. 2026
Contract Management & Monitoring

Performance & Funding Based Contract Renewals

5

Sept. 2026
Budget Adoption



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