

# Human and Workforce Development Services Consolidated Funding Process

Community Health & Equity Committee

Melody Woosley, Human Services Director



January 25, 2018

# Background



- Biennial Consolidated Funding Process
- Maximizes Human Services and Economic Development's ability to make the greatest impact in improving the quality of life for residents
- City Council policy direction for funding priorities



# Long – Term Outcomes



## Human Services Department

Children and youth are safe, healthy, resilient,  
and ready to succeed

Individuals and families are financially secure  
and in stable housing

Homelessness is rare, brief, and non-recurring

Seniors are healthy, engaged and independent

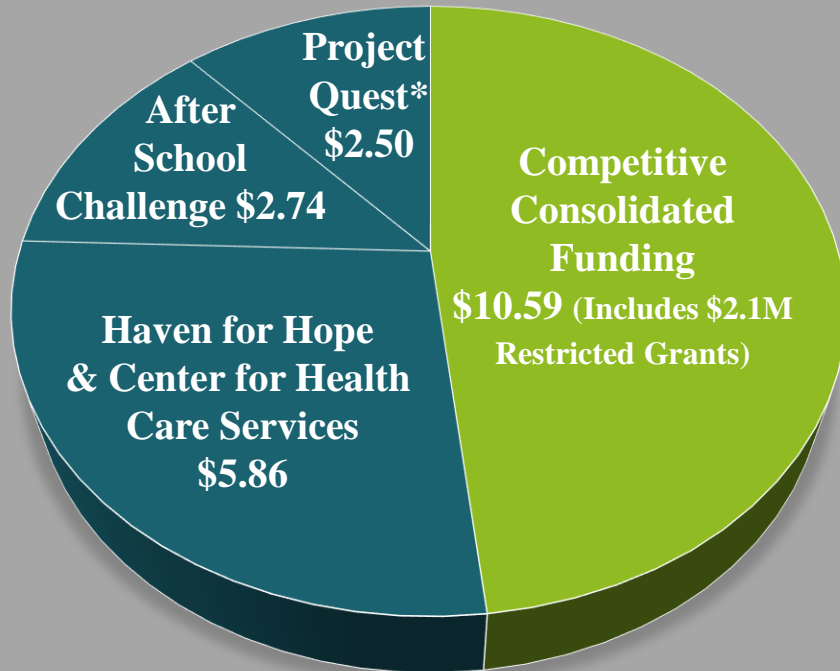
## Economic Development Department

Youth and adults have access to a defined path  
for a good job

Local workforce meets target industry

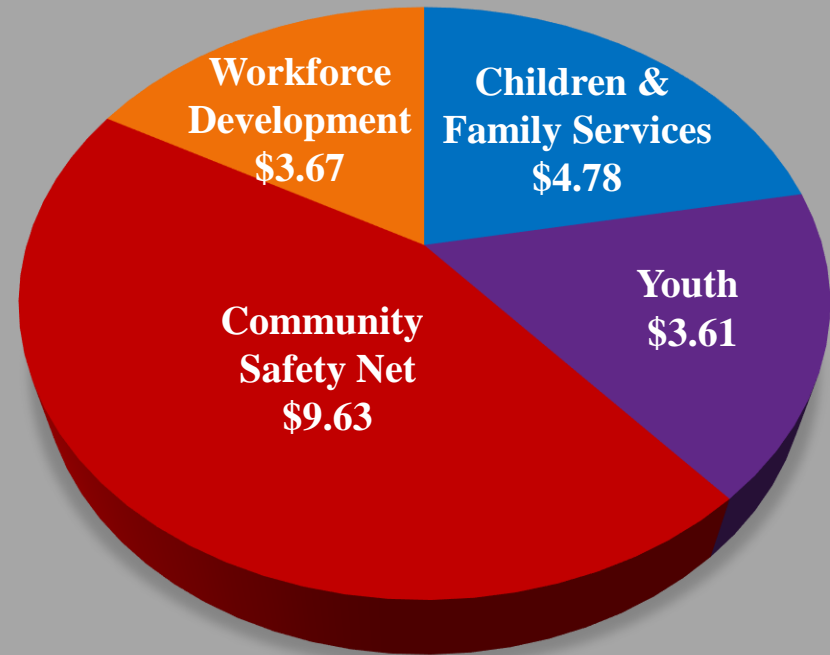
# FY 2018 Consolidated Funding Budget: \$21.7 Million

Budget by Competitive and Designated Funding

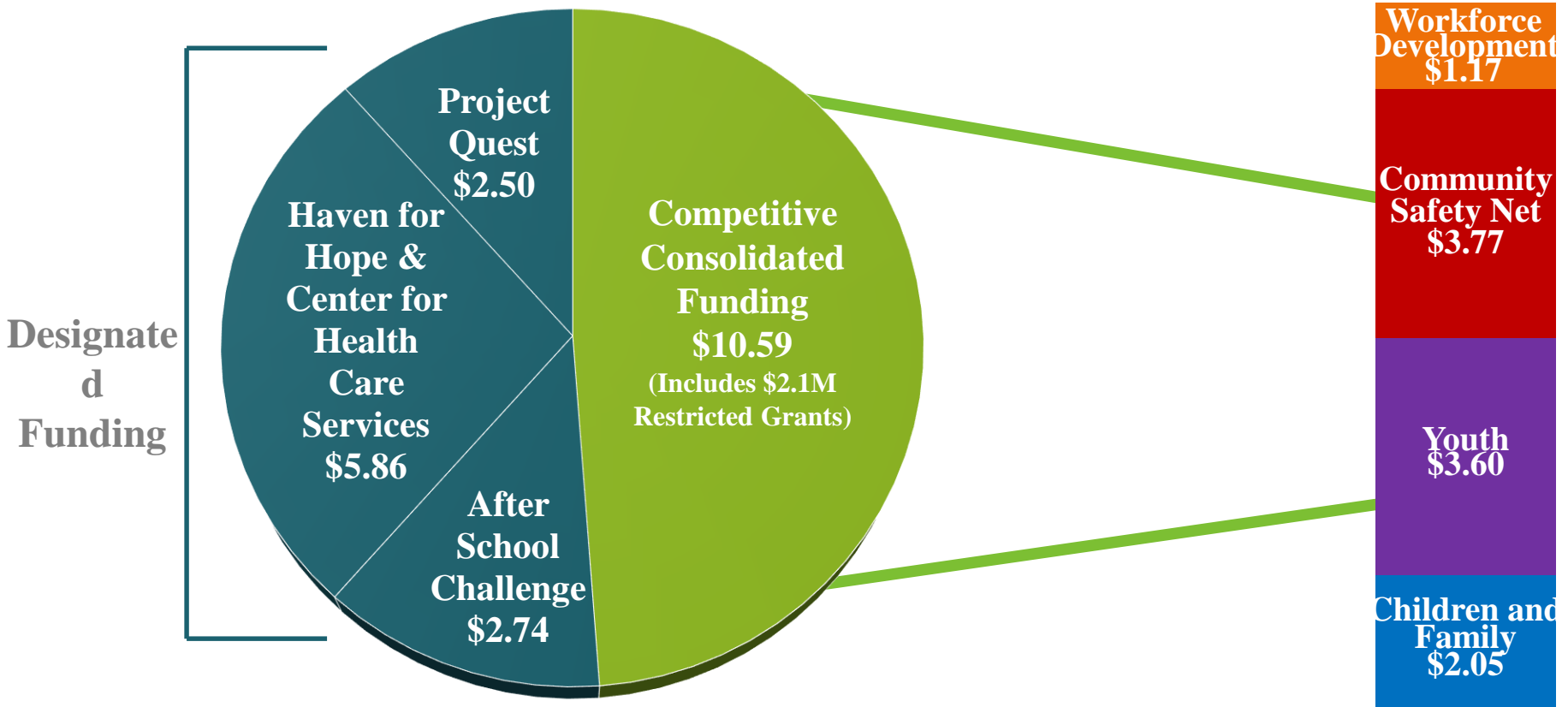


\* Includes \$300,000 in one-time funding

Budget by Funding Category



# FY 2018 Consolidated Funding Budget: \$21.7 Million





# Community Funder Alignment

Community  
Vision

Community  
Results

City  
Mission

Program  
Outcomes

# FY19 & FY20 Investment Strategy

## SA2020 Cause Areas



**Community  
Safety**



**Family Well  
Being**



**Health &  
Fitness**



**Education**

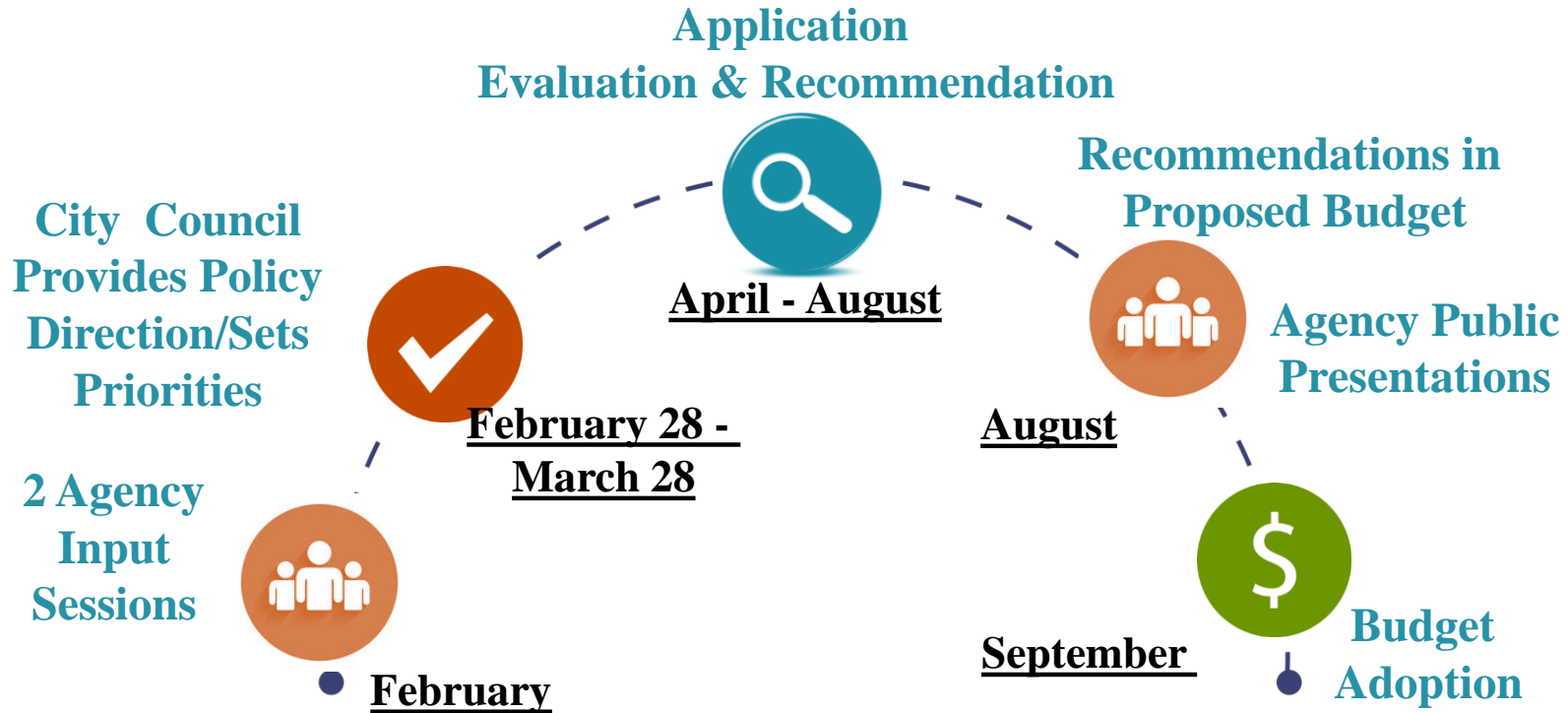


**Economic  
Competitiveness**

## Priority Areas

**Kindergarten Readiness | 3<sup>rd</sup> Grade Reading | High School Graduation | College  
Readiness | Career Readiness | Health & Behavioral Risks | Senior Independence |  
Homelessness | Domestic Violence | Child Abuse | Per Capita Income | Target  
Industry Employment | Skill Development for Job  
Attainment**

# Funding Process Calendar





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# Evaluation Process

June – July



Due diligence review by Finance and City Auditors Office



Evaluation panels score/rank proposals based on application & interviews



Staff recommendations based on:

- Proposal Score/Rank
- Alignment with Identified Community Results
- Availability of funding

# Contract Monitoring

**Risk Assessment**

**Program, Fiscal, Contract  
Compliance Monitoring**

**Reporting & Corrective  
Action**

**Ongoing Technical Assistance**

# FY 2018 Investment

Investment Categories	FY18 Designated Funding (\$ in millions)	FY18 Competitive (\$ in millions)	Total
Children & Family Services	\$2.7 24.7%	\$2.1 19.3%	\$4.8
Youth Services	-	\$3.6 34%	\$3.6
Community Safety Net	\$5.9 52.8%	\$1.7 (unrestricted General Fund) \$2.1 (restricted grants) 35.61%	\$9.7
Workforce Development	\$2.5 22.5%	\$1.2 11%	\$3.7
<b>Total</b>	<b>\$11.1</b>	<b>\$10.6</b>	<b>\$21.7</b>