



Human and Workforce Development Services



FY 2019 & FY 2020 Consolidated Funding Process

Melody Woosley
Human Services Director

Rene Dominguez
Economic Development Director

March 28, 2018

Today's Agenda



Purpose



Impact



Background



Timeline



Purpose

Purpose of Consolidated Funding



**Provide
Services to
Vulnerable
Populations**



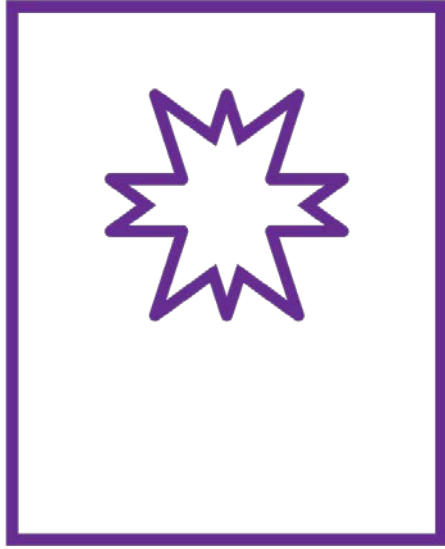
**Complement
City Direct
Services**



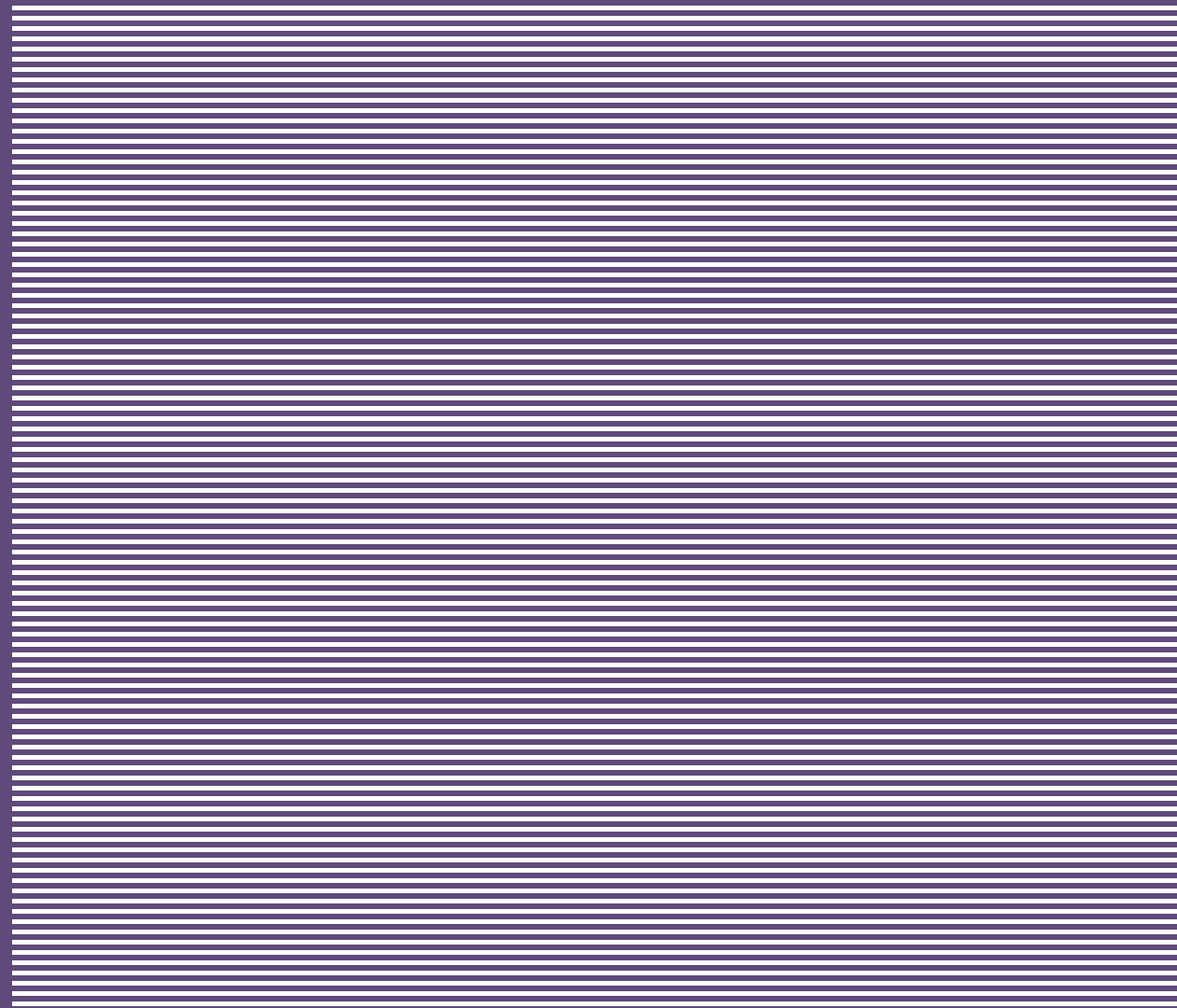
**Align with City
Council
Priorities**



**Streamline
Funding
Process**



Impact





- **12,325** students receiving quality after-school care
- **97%** progress to the next grade
- **13,566** seniors active in fitness, art, exercise, and education programs
- **96%** of seniors reported satisfaction with services



- **40,000** youth ages 5-18 served
- **81%** at-risk youth progressed to next grade
- **79%** demonstrated increase in social or developmental skills



**Recent Project
Quest Graduates**

- **5,945** individuals receiving services
- **936** individuals found jobs
- **264** individuals received certificate or associates
- **3,709** individuals received career readiness services

FY 2017 Impact – Community Safety Net



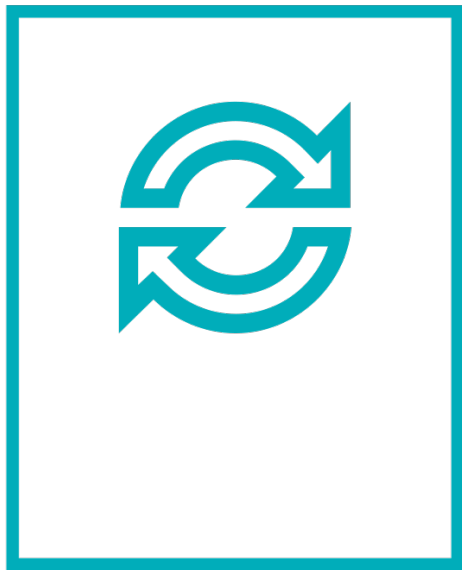
- **35,000** households served
- **2,728** domestic violence victims served
- **332** diverted from homelessness through homeless prevention
- **1,302** homeless placed in permanent housing including **85** Veterans
- **\$9.3 M** allocated to prevention and intervention

FY 2017 Impact – Haven for Hope

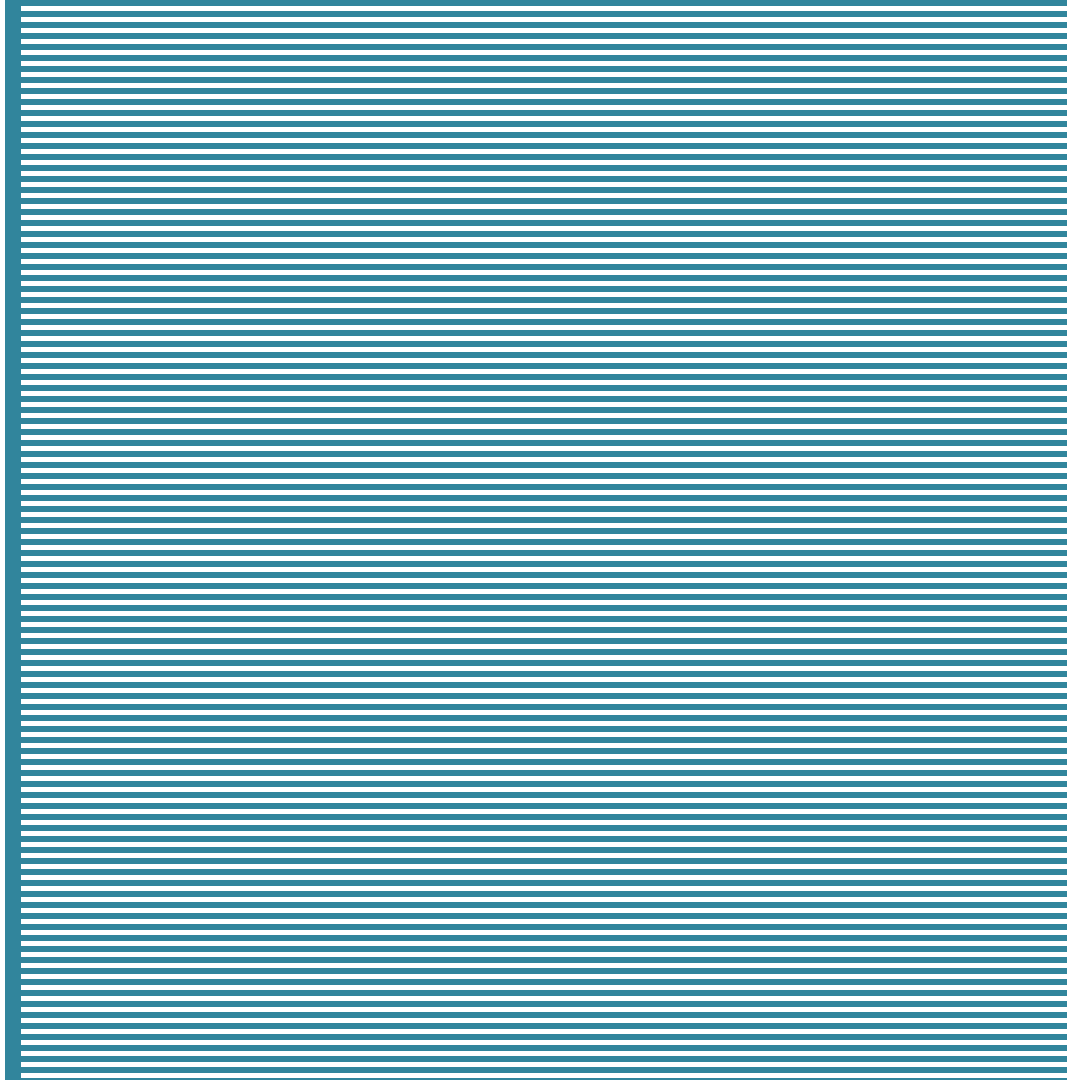


60 Year Ground & Operating Lease Agreement

- **\$18.6 M** total capital investment
- **\$7 M** annual funding to campus
- **572** transitioned to permanent housing with **90%** retention rate
- **5,285** public inebriates diverted from jail to sobering program



Background



Major Milestones

1979

Social
Services
Funding
Begins

1998

RFP with
Defined
Priority
Categories

2005

- Consolidated Funding Process
- Agency Match Required

2015

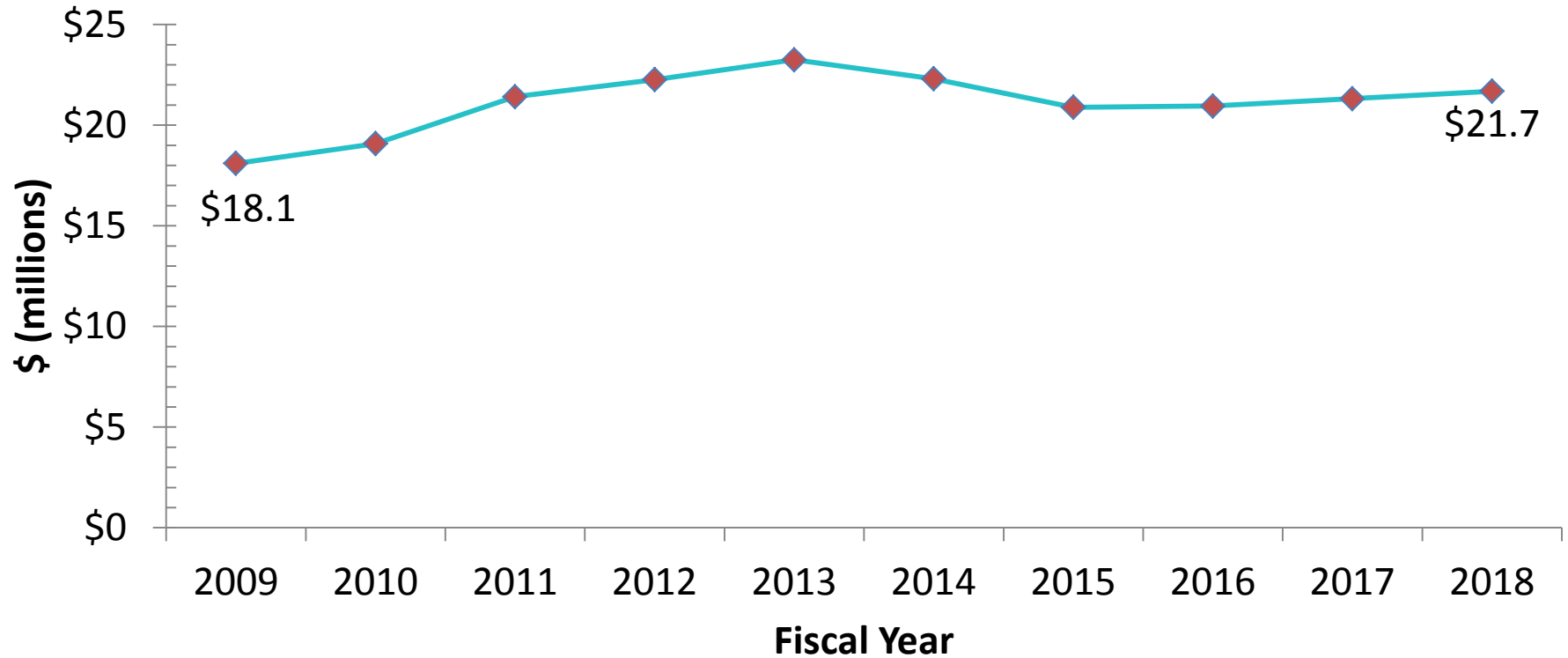
- Designated Funding to After School & Homelessness
- Non-communication: **April to September**

2017

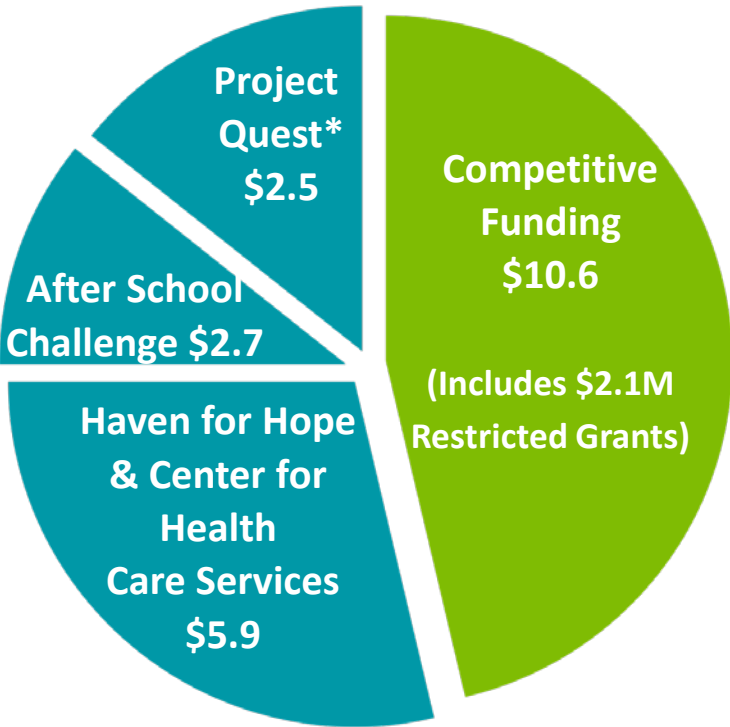
- Designated funding to Project Quest
- Non-communication Shortened: **July to September**

10-Year Budget History

Consolidated Funding by Fiscal Year

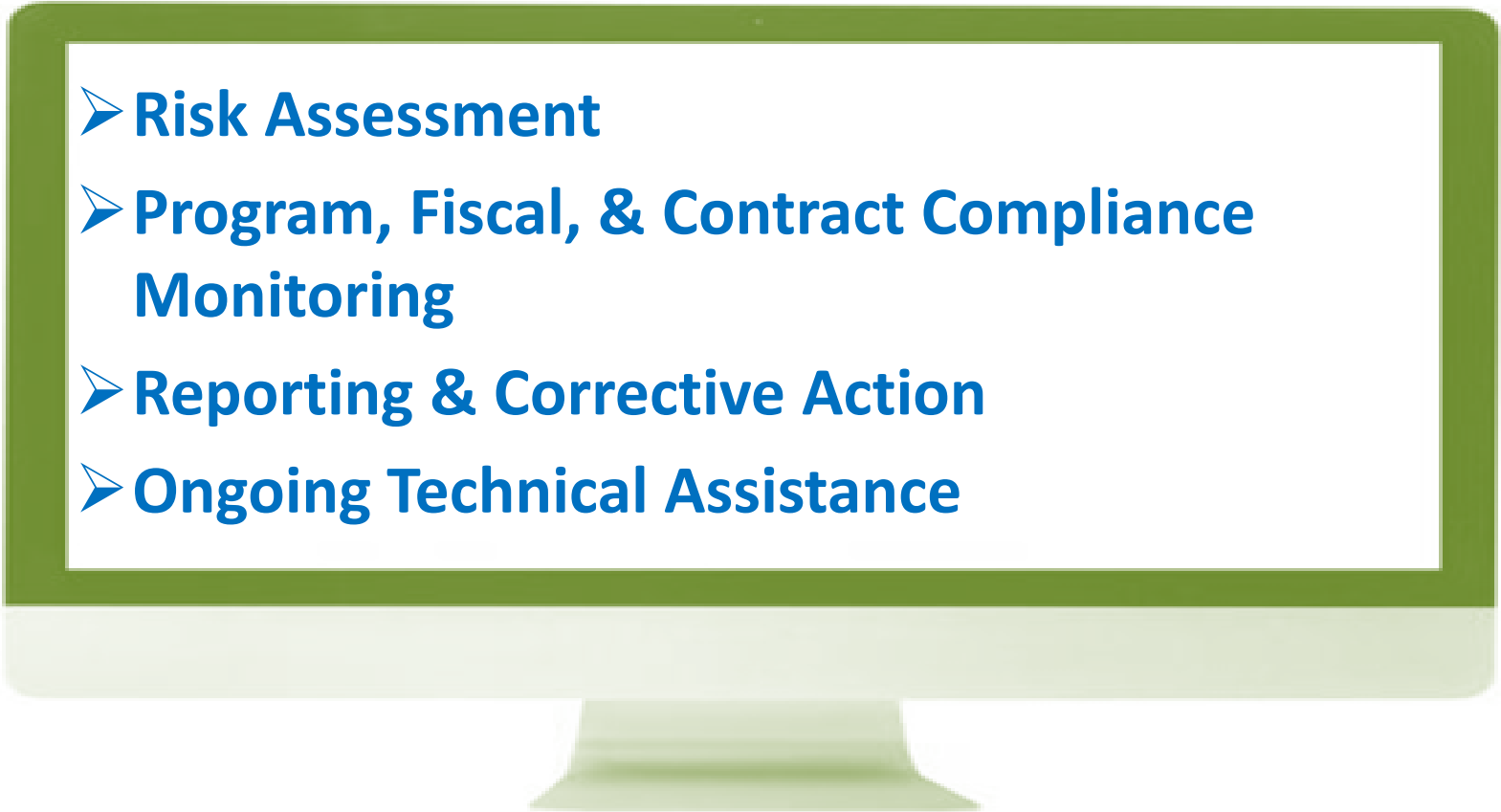


FY 2018 Consolidated Funding Budget - \$21.7M



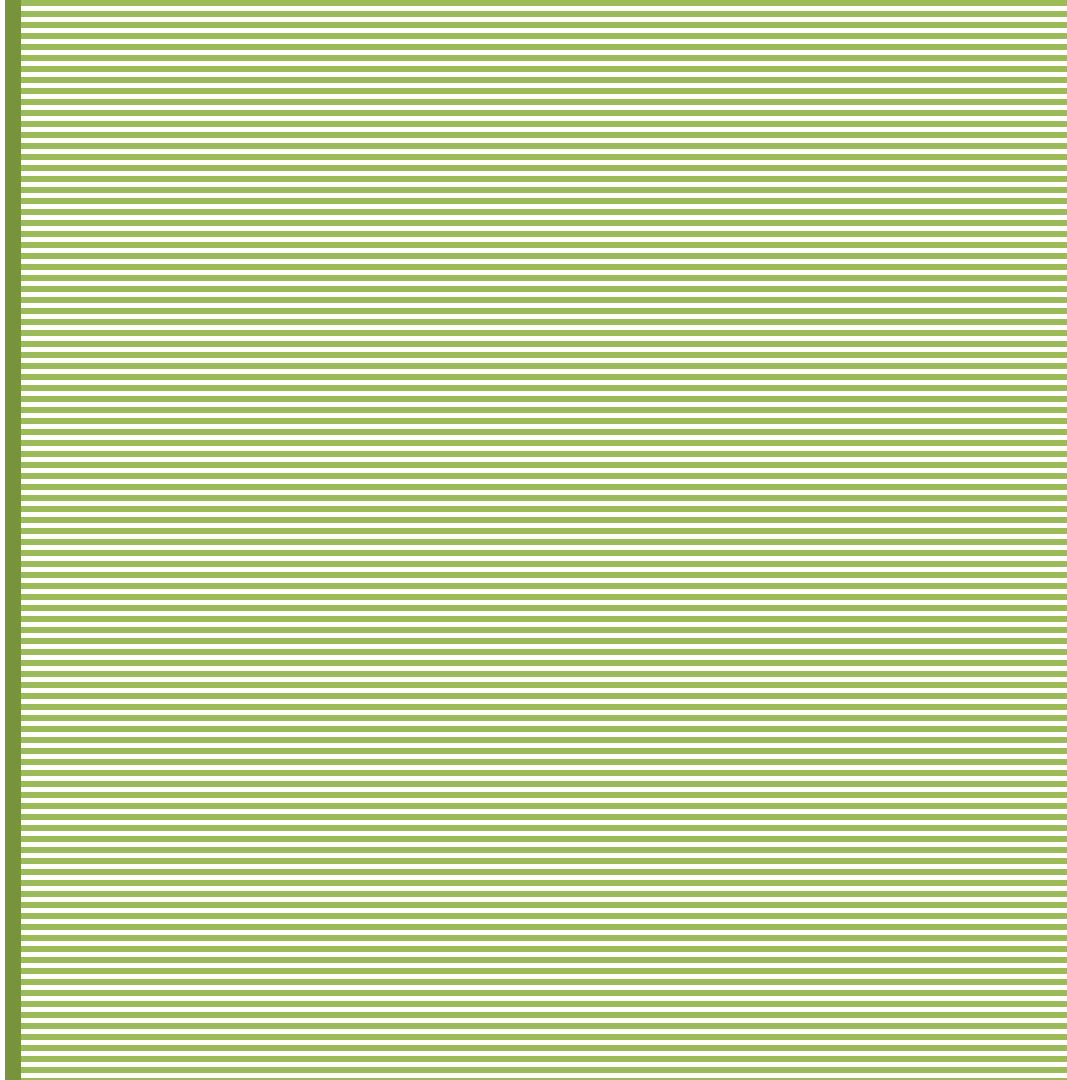
Investment Categories (\$ in Millions)	Designated	Competitive	Total
Children and Family Services	\$2.7	\$2.1	\$4.8
Youth Services	-	\$3.6	\$3.6
Community Safety Net	\$5.9	\$3.8	\$9.7
Workforce Development	\$2.5*	\$1.1	\$3.6
Total	\$11.1	\$10.6	\$21.7

* Includes \$300,000 in one time funding for Project Quest

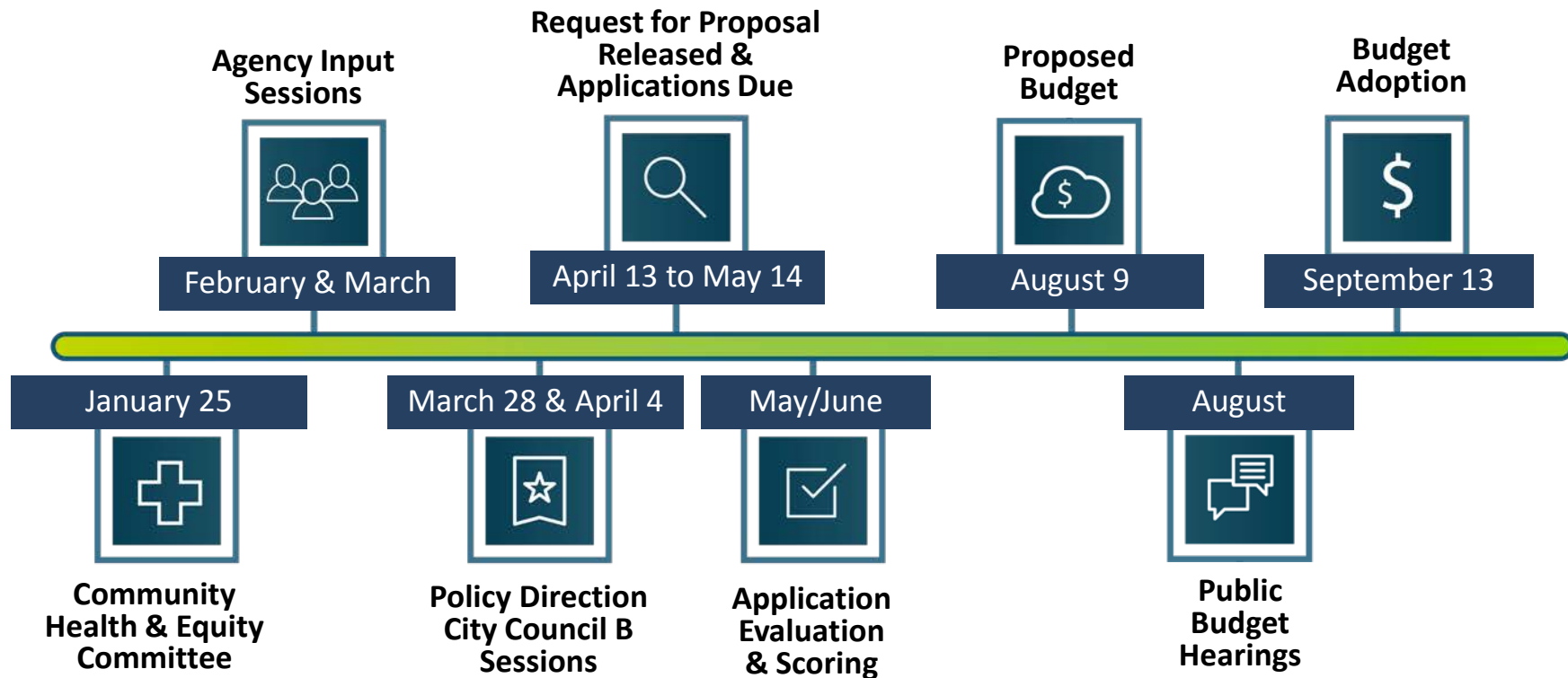
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- Risk Assessment
 - Program, Fiscal, & Contract Compliance Monitoring
 - Reporting & Corrective Action
 - Ongoing Technical Assistance

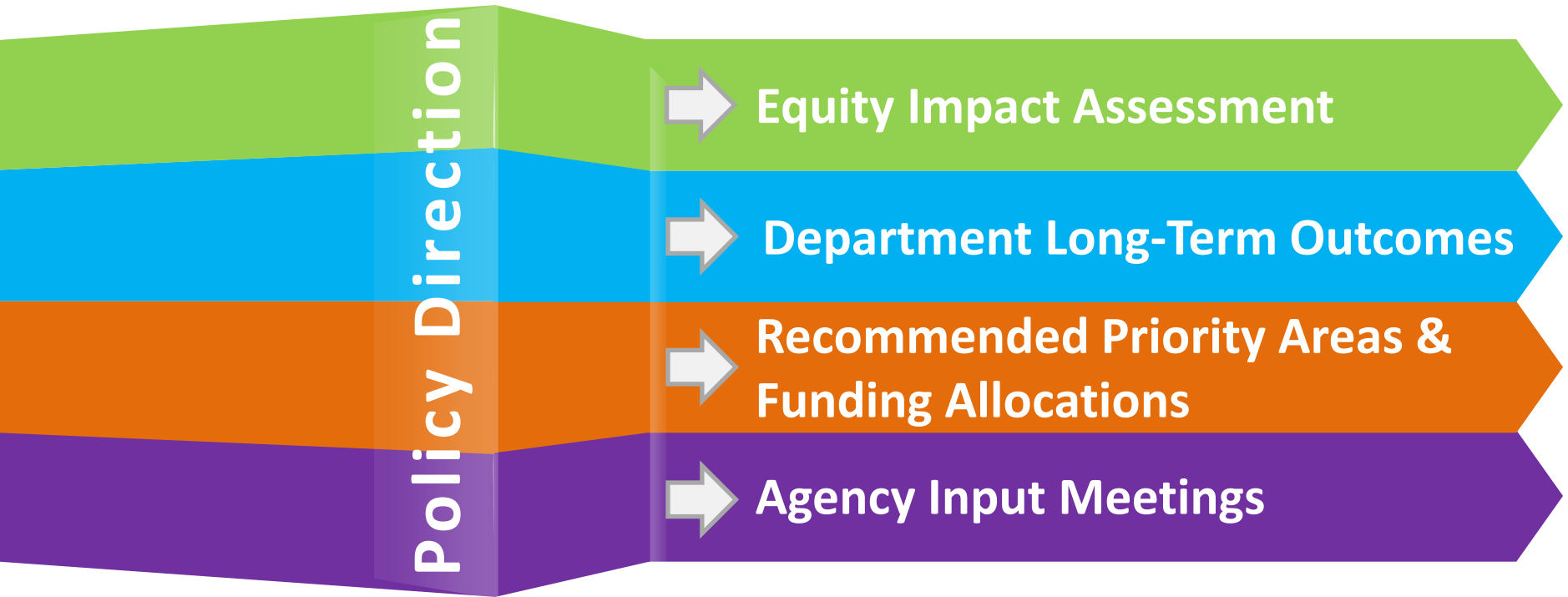


Timeline



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