



HUMAN SERVICES

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Melody Woosley
Director
August 20, 2014

MISSION



We promote life-long success by providing human services and connecting people to community resources

DEPARTMENT OVERVIEW



Administration



Senior Services



Family Assistance

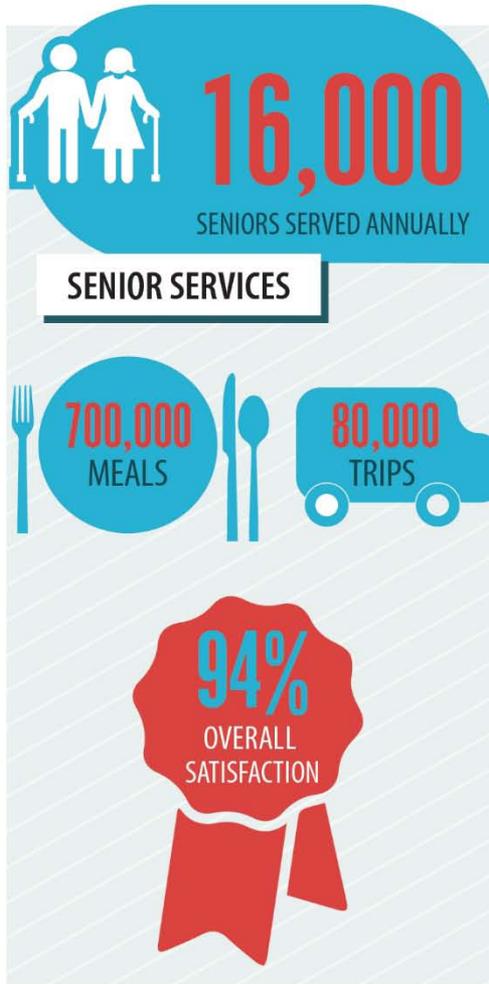


Child Care Services



Head Start

FY 2014 ACCOMPLISHMENTS

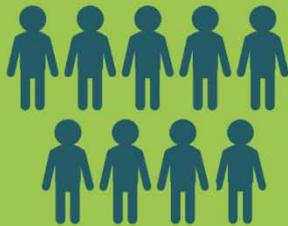


FY 2014 ACCOMPLISHMENTS

CHILD CARE SERVICES

8,800

CHILDREN SERVED



6,918

FAMILIES EMPLOYED,
IN TRAINING
OR IN SCHOOL



HEAD START



3,218

CHILDREN ENROLLED



100%
READY
FOR SCHOOL

COLLABORATION



SCHOOL DISTRICTS



NON-PROFIT
ORGANIZATIONS



FAITH BASED
AGENCIES

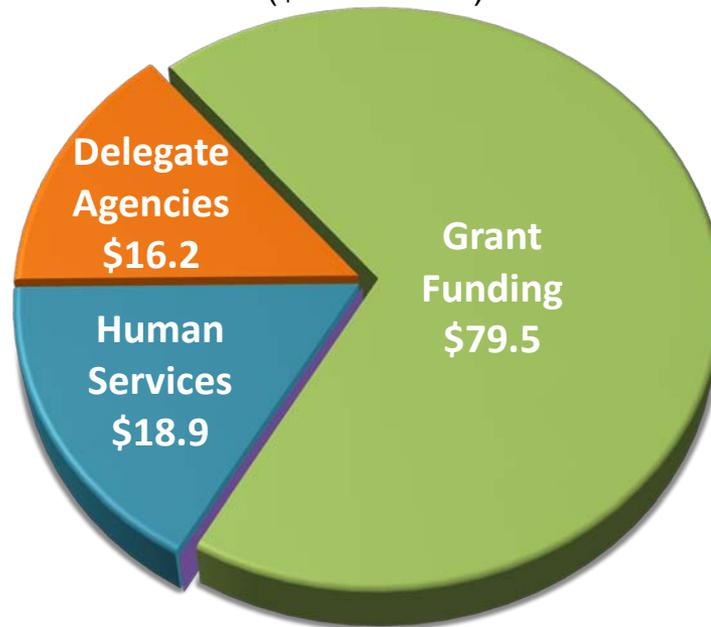
PARTNER WITH OVER
70 AGENCIES

FY 2015 BUDGET

FY 2015 Proposed Budget

\$114.6M

(\$ in Millions)

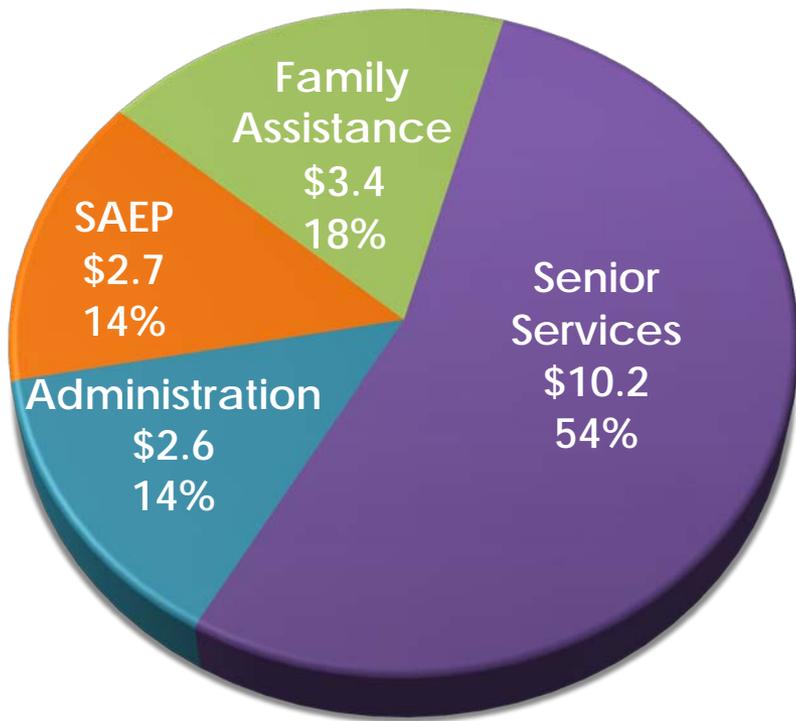


Fund	FY 2014	FY 2015	\$ Change
Human Services	\$19.6	\$18.9	(\$0.7)
Delegate Agencies	\$16.9	\$16.2	(\$0.7)
Grant Funding	\$80.2	\$79.5	(\$0.7)
Positions	327	328	1

FY 2015 BUDGET

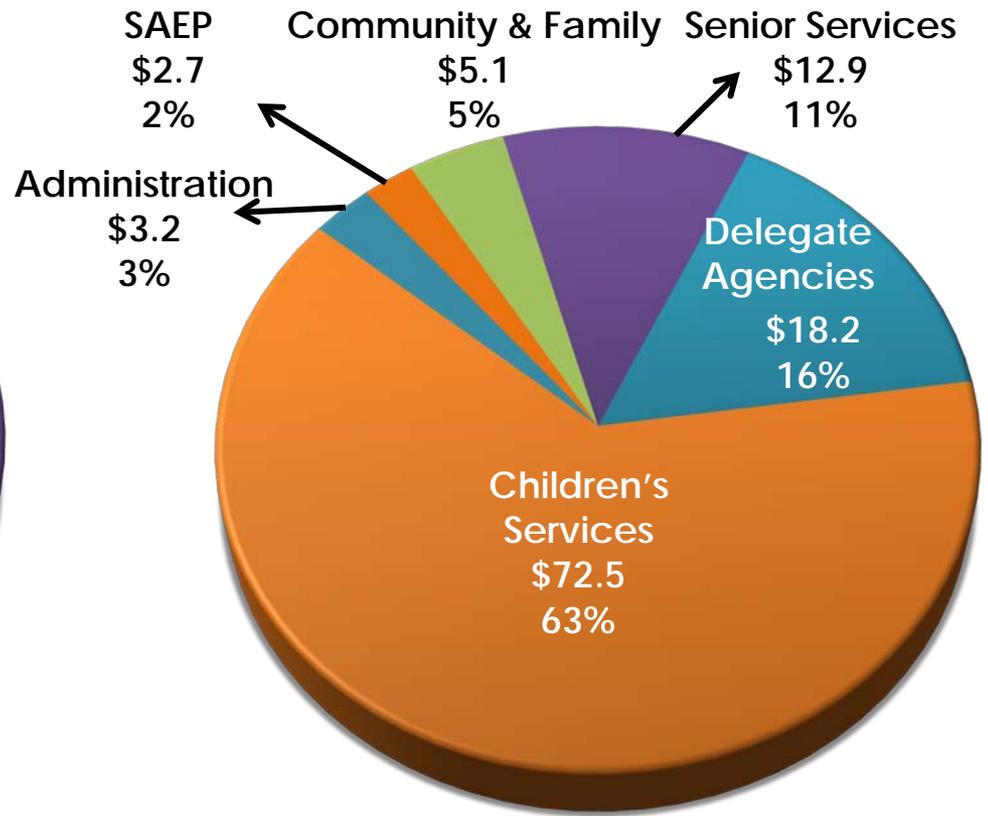
FY 2015 Human Services Proposed General Fund Budget by Program

\$18.9M
(\$ in Millions)



FY 2015 Human Services Total Budget by Program

\$114.6M
(\$ in Millions)



FY 2015 EFFICIENCIES

Utility Assistance: \$221,647



- Reduces CPS Bill Assistance Administrative Costs
 - 4 Positions
- No Service Impact
 - 9,056 Households
 - \$2.0 M Credits
- Redirects Caseworkers to Support Learn at SAPL

FY 2015 ENHANCEMENTS



Senior Services Expansion - \$545,217

Operations funding for new sites in CD 5 and 10



Ambassador Program Expansion - \$209,212

Doubles program from 60 to 120 interns

FY 2015 MAJOR INITIATIVES

Senior Services Strategic Plan

- ▶ Your Center
- ▶ Your Style
- ▶ Your Community

Automation

Volunteer Coordination

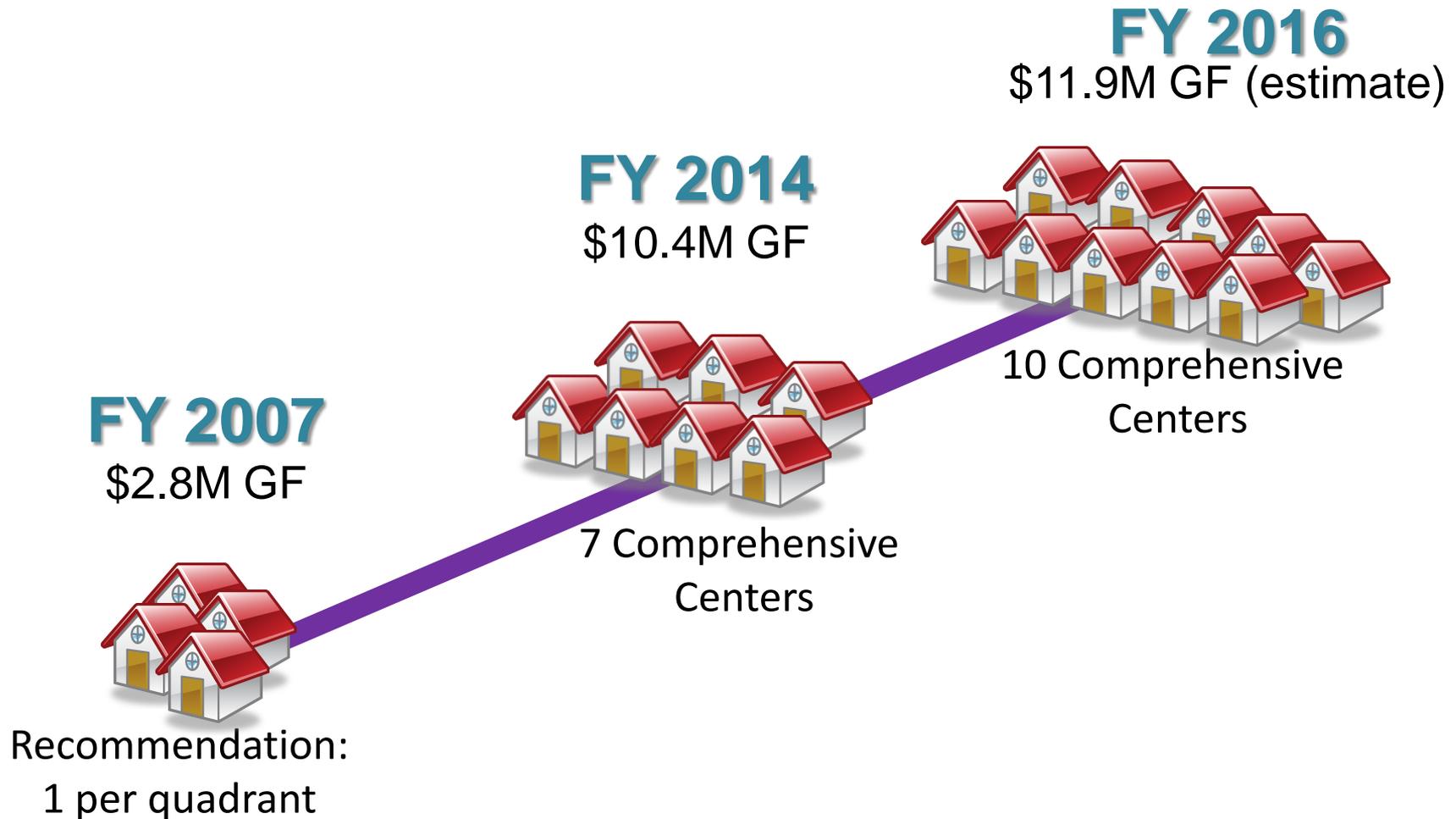
Quality Standards

Professional Development

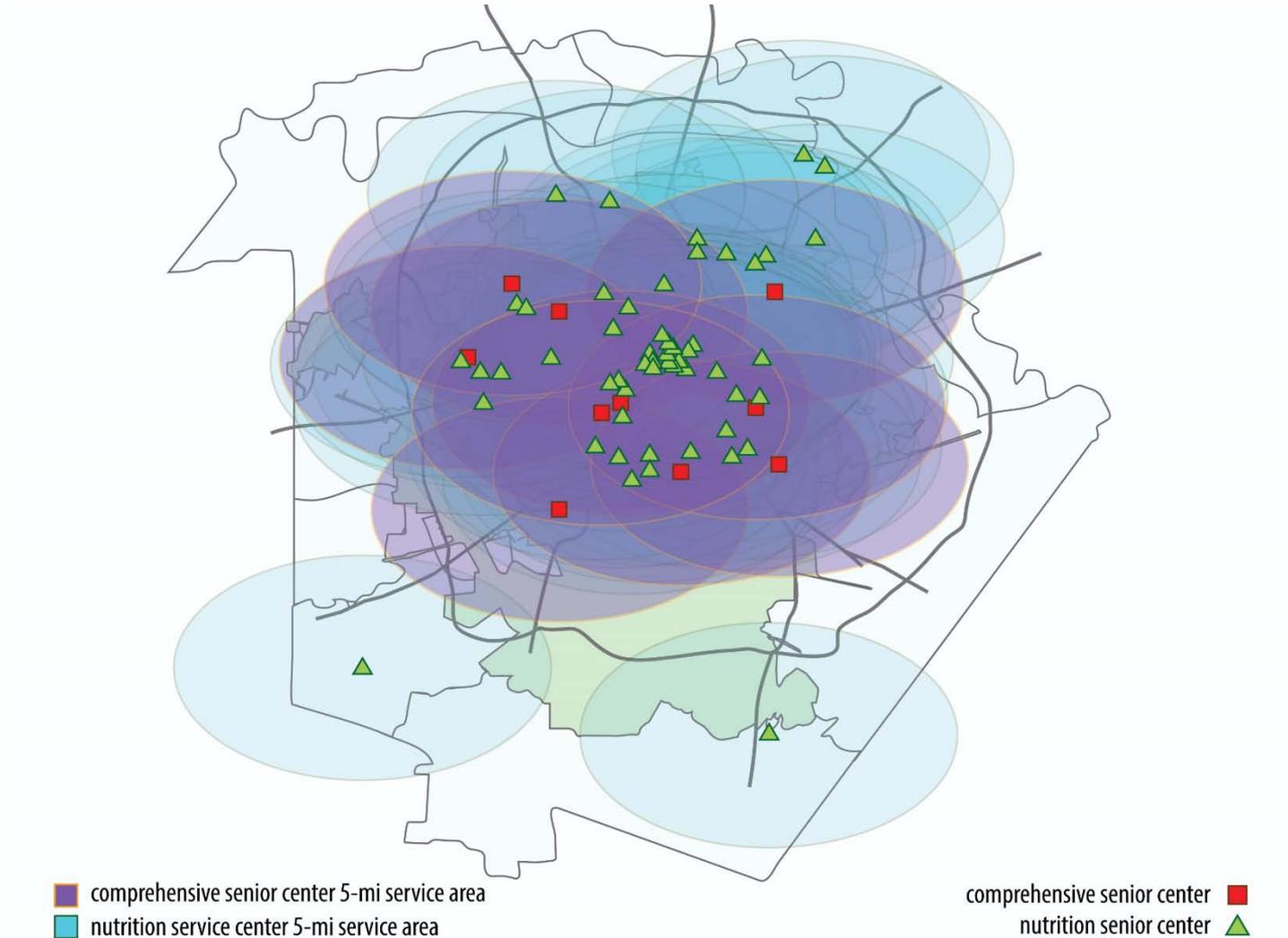
FY 2015 MAJOR INITIATIVES

FY 2015 and FY 2016

4 New Comprehensive Senior Centers



FY 2015 SENIOR SERVICES MAP



FY 2015 STRATEGIC FOCUS

Comprehensive Approach

Family Support

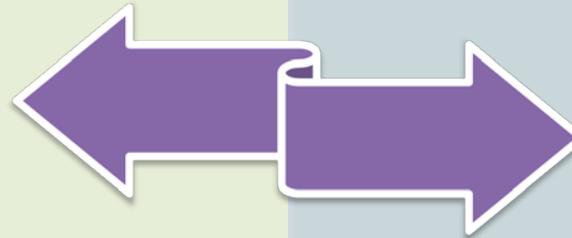


Family Case Management
Financial Counseling
Work Supports
Adult Learning

Education Success



Early Education
High Quality Care
Youth Employment
College Access



Improved Education Success and Family Stability

CONCLUSION



95 Service Locations



15,000 People Served Daily



**Stabilizing, Connecting and
Enriching Lives**



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