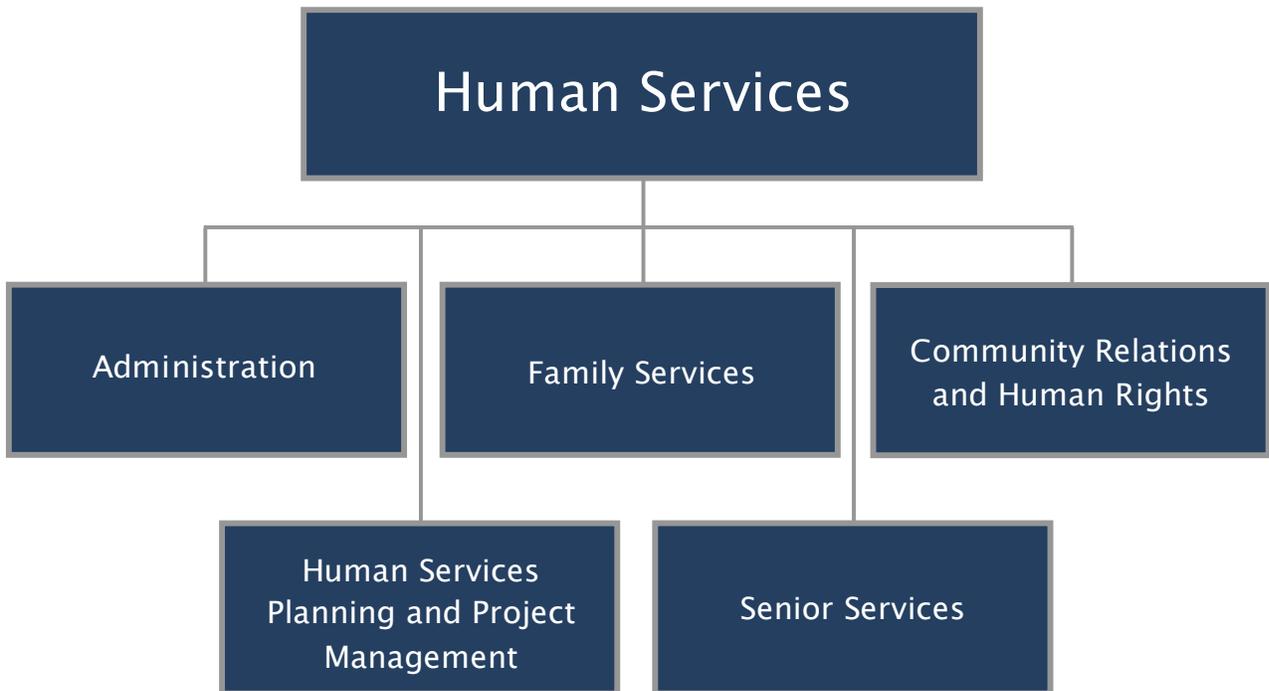


The mission of the Human Services Department is to create a healthy, socially thriving and inclusive community by providing and supporting human services to Boulder residents in need.



Department Overview

Department Administration

- Administration provides oversight of the department and related work programs, policy development and implementation, strategic department and community planning, manages city human services goals and related work programs, regional partnership development and coordination, finance and budget oversight, and public communications. Administration includes the department director, deputy director, financial manager, project manager-information resources and administrative specialist.

Family Services

- Family Services oversees direct services programs, development and implementation of programs for children, youth and families, including Early Childhood Programs (child care subsidies for low-income, working families) and School-Based Services (Family Resource Schools Program in elementary schools and the Prevention and Intervention Program in middle and high schools).



Department Overview (Cont'd)

Community Relations

- Community Relations oversees and enforces the City’s Human Rights and Failure to Pay Wages Ordinances, staffs the Human Relations Commission (HRC) and Immigrant Advisory Committee, manages Community Mediation Services, Youth Opportunities Program and Youth Opportunities Advisory Board, serves as liaison for resolution of community issues related to human relations and human rights, and administers the HRC Community Impact and Community Events Funds.

Human Services Planning and Project Management

- Human Services Planning includes administration of community funding grants, including the Human Services Fund and Substance Education and Awareness Fund (SEA), oversight of the update to the Human Services Strategy, Homelessness Strategy and Action Plan, community and regional human services planning and coordination, social policy development and project management.

Senior Services

- Senior Services oversees management of two senior centers, programs for residents including resource and referral to community services, financial assistance, health and wellness programs, enrichment, lifelong learning and social classes, regional coordination for countywide aging planning, and administration of the Food Tax Rebate Program for families, older adults, and individuals with disabilities.

Table 7–28: Human Services Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
Administration	5.00	5.00	5.00
Family Services	13.25	12.56	7.06
Community Relations	5.18	5.87	6.02
Human Services Planning & Project Management	4.55	4.75	5.50
Senior Services	9.21	8.97	9.47
Total Staffing	37.19	37.15	33.05
EXPENDITURE			
Administration	\$ 770,568	\$ 690,342	\$ 705,594
Family Services	1,703,927	1,744,179	1,140,232
Community Relations	713,426	784,560	829,489
Human Services Planning & Project Management	2,617,538	2,909,848	3,133,691
Senior Services	874,751	968,093	1,051,609
Total Expenditure	\$ 6,680,209	\$ 7,097,022	\$ 6,860,615
FUND			
General Fund	\$ 5,875,971	\$ 6,314,848	\$ 6,522,066
Grants	704,552	687,000	241,000
Community Development Block Grant	99,686	95,174	97,549
Total Funding	\$ 6,680,209	\$ 7,097,022	\$ 6,860,615



2016 Accomplishments

- Completed community and stakeholder engagement process for the update to the Human Services Strategy; completed draft strategy.
- Completed Draft Human Services and Homelessness Strategies.
- Continued implementation of Homeless Action Plan, including: completion of Consortium of Cities Permanent Supportive Housing Study, expansion of women's summer sheltering program; expansion of Boulder Shelter for the Homeless summer Transitions program, implementation of Boulder Homeless Services Collaborative Pilot Project expanding day services and day sheltering, Boulder Police Department implementation of Homeless Outreach Team, and Municipal Court implementation of pilot Diversion Program; Integrated adult homeless service providers into Denver metro Regional Coordinated Entry System to connect local residents to Permanent Supportive Housing across region.
- Allocated \$2M in Human Services Fund grants for operating support to community non-profits for basic needs and prevention programs and \$150K in Youth Opportunity funds for programs for youth social, educational and cultural opportunities.
- Awarded first year of Substance Education and Awareness (SEA) grants for educational programming for children, youth and families.
- Issued 2015 food tax rebates to families, older adults, and individuals with disabilities who were income qualified.
- Expanded SilverSneakers® to all city recreation centers in partnership with Parks and Recreation.
- Developed and implemented Safe and Welcoming Community work plan in collaboration with CMO and Boulder Police Department, including implementation of Community Perceptions Assessment.
- Continued implementation of partnership with Municipal Court and community service providers for reducing high utilizers of municipal court services.
- Partnered with Boulder County's District Attorney's office to expand restorative justice services for youth.
- Integrated the Child Care Resource and Referral program with Boulder County Family Services and transitioned program to Boulder County Housing and Human Services.
- Expanded Harvest Bucks program (Double SNAP) with Boulder County Public Health and the Boulder Farmers Market.
- Continued flood recovery case management for city of Boulder residents in partnership with Boulder County.
- Worked with city-wide team to expand Living Wage for city of Boulder employees.
- Continued development of data and predictive analytics in human services project as part of 100 Resilient Cities Strategy.



Key Initiatives for 2017

- Adoption and implementation of the Human Services Strategy 2016–2021.
- Adoption of Homelessness Strategy and continued implementation of Homelessness Action Plan.
- Implementation of next steps related to the Consortium of Cities Permanent Supportive Housing Study.
- Development and implementation of Safe and Welcoming Community work plan in conjunction with results of Community Perceptions Assessment and Human Services Strategy goals.
- Implementation of youth employment program.
- Implementation of municipal child care assessment.
- Ongoing Implementation of 100 Resilient Cities Project.
- Civic Area Plan implementation coordination and planning related to the West Senior Center.

**Table 7–29: Human Services Significant Changes
Between 2016 and 2017 Budget**

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Early Diversion Get Engaged (EDGE) Program	\$ -	\$ 142,000	\$ 142,000	-	-	-
Total Changes, Human Services			\$ 142,000			-



**Table 7-30: Human Services
Department Detail**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
STAFFING AND EXPENDITURE BY PROGRAM								
Administration								
Department Administration	5.00	\$ 770,568	5.00	\$ 690,342	5.00	\$ 705,594	-	\$ 15,252
Subtotal	5.00	\$ 770,568	5.00	\$ 690,342	5.00	\$ 705,594	-	\$ 15,252
Family Services								
Early Childhood Programs	4.37	\$ 612,086	4.14	\$ 686,511	-	\$ 176,817	(4.14)	\$ (509,694)
Family Resource Schools	8.88	933,462	8.42	909,238	7.06	814,984	(1.36)	(94,254)
Prevention and Intervention	-	158,379	-	148,430	-	148,430	-	-
Subtotal	13.25	\$ 1,703,927	12.56	\$ 1,744,179	7.06	\$ 1,140,232	(5.50)	\$ (603,947)
Community Relations								
Community Relations and Human Relations Commission	0.88	\$ 148,208	0.99	\$ 222,170	1.31	\$ 229,455	0.32	\$ 7,285
Office of Human Rights	0.58	59,997	0.66	52,776	0.99	142,578	0.33	89,803
Youth Opportunities Program	1.58	299,480	2.43	318,167	1.31	281,399	(1.12)	(36,768)
Community Mediation	2.14	205,741	1.79	191,447	2.41	176,056	0.62	(15,391)
Subtotal	5.18	\$ 713,426	5.87	\$ 784,560	6.02	\$ 829,489	0.15	\$ 44,929
Human Services Planning & Project Management								
Human Services Fund	1.05	\$ 2,181,022	1.05	\$ 2,219,256	1.30	\$ 2,252,629	0.25	\$ 33,373
Substance Education & EDGE Program for Police	-	-	-	250,000	-	250,000	-	-
Human Services Planning	3.50	436,516	3.70	440,592	4.20	489,062	0.50	48,470
Subtotal	4.55	\$ 2,617,538	4.75	\$ 2,909,848	5.50	\$ 3,133,691	0.75	\$ 223,843
Senior Services								
Food Tax Rebate Program	0.27	\$ 20,440	0.27	\$ 22,891	0.28	\$ 27,554	0.01	\$ 4,663
Senior Centers	4.19	307,026	4.20	368,848	4.44	386,279	0.24	17,430
Senior Resources	2.59	283,571	2.70	322,551	2.85	348,361	0.15	25,810
Seniors Health & Wellness	0.90	148,159	0.78	107,422	0.82	125,556	0.04	18,134
Seniors Social Programs	1.26	115,555	1.02	146,382	1.08	163,861	0.06	17,479
Subtotal	9.21	\$ 874,751	8.97	\$ 968,093	9.47	\$ 1,051,609	0.50	\$ 83,516
Total	37.19	\$ 6,680,209	37.15	\$ 7,097,022	33.05	\$ 6,860,615	(4.10)	\$ (236,407)
EXPENDITURE BY CATEGORY								
Personnel		\$ 3,019,761		\$ 3,292,703		\$ 3,073,474		\$ (219,229)
Operating		3,537,627		3,669,924		3,654,858		(15,066)
Interdepartmental Charges		122,821		134,395		132,283		(2,112)
Total		\$ 6,680,209		\$ 7,097,022		\$ 6,860,615		\$ (236,407)
STAFFING AND EXPENDITURE BY FUND								
General Fund	29.95	\$ 5,875,971	29.91	\$ 6,314,848	29.15	\$ 6,522,066	(0.77)	\$ 207,218
Grants	6.29	704,552	6.29	687,000	2.78	241,000	(3.51)	(446,000)
Community Development Block	0.95	99,686	0.95	95,174	1.13	97,549	0.18	2,375
Total	37.19	\$ 6,680,209	37.15	\$ 7,097,022	33.05	\$ 6,860,615	(4.10)	\$ (236,407)