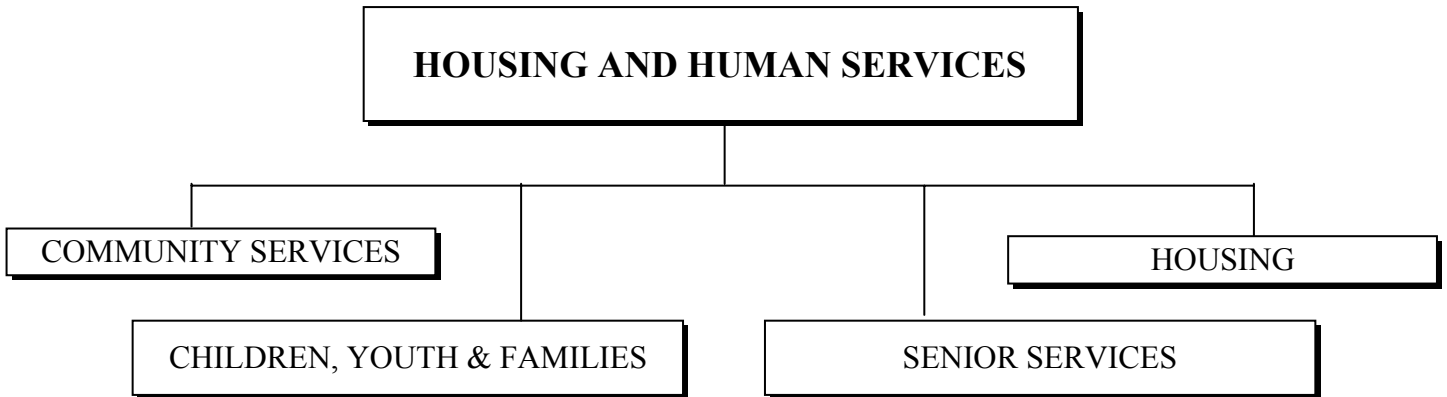


# HOUSING AND HUMAN SERVICES

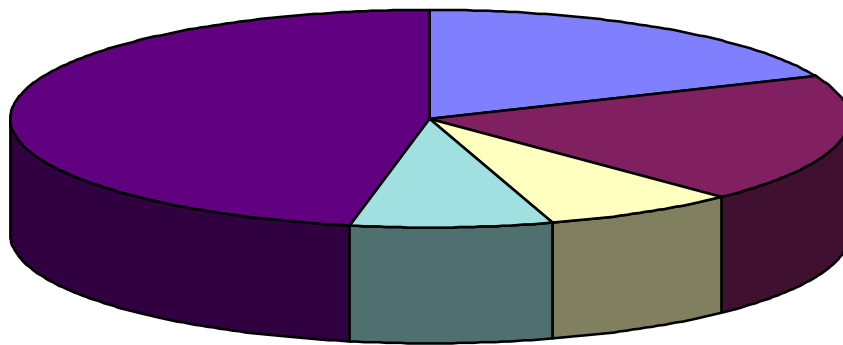


**2006 BUDGET**  
**\$13,495,367**

**CHAP/HOME/  
CDBG/AHF Projects**  
**46%**

**Community Services**  
**19%**

**Children, Youth &  
Families**  
**19%**



**Senior Services**  
**8%**

**Housing/ Community  
Development**  
**8%**

**2006-07 APPROVED BUDGET  
HOUSING AND HUMAN SERVICES**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<b><u>BUDGET BY PROGRAM</u></b>				
COMMUNITY SERVICES				
Community Services				
General Fund Merit Adjustment	\$ 0	\$ -25,345	\$ -28,320	\$ -28,745
Social Planning & Administration	215,187	221,250	352,541	358,223
Human Services Contract Programs	1,952,313	1,949,387	2,014,371	2,053,945
Human Rights & Human Relations	151,375	161,282	167,986	170,770
TOTAL	<u>2,318,876</u>	<u>2,306,574</u>	<u>2,506,578</u>	<u>2,554,193</u>
CHILDREN, YOUTH & FAMILIES (CYF)				
CYF Division Administration				
CYF Division Administration	204,729	217,254	208,036	211,275
TOTAL	<u>204,729</u>	<u>217,254</u>	<u>208,036</u>	<u>211,275</u>
Community Based Services				
Community Based Services Admin	117,422	131,662	134,157	136,237
Child Care Resource & Referral	162,977	162,508	149,083	151,514
Child Care Assistance Programs	332,282	384,777	361,108	368,072
Child Care Recruitment & Training	52,656	43,495	102,127	103,859
Mediation Services	152,567	157,502	167,042	169,629
Youth Opportunities	277,440	251,000	259,000	263,652
TOTAL	<u>1,095,345</u>	<u>1,130,943</u>	<u>1,172,516</u>	<u>1,192,963</u>
School Based Services				
School Based Services Admin	80,757	92,628	76,832	78,020
Prevention & Intervention Program	365,817	368,775	359,212	364,570
Family Resource Schools	427,056	491,222	481,520	489,664
TOTAL	<u>873,630</u>	<u>952,625</u>	<u>917,563</u>	<u>932,255</u>
Early Care & Education Council Programs				
Early Care & Education Council Programs	222,600	271,200	279,200	284,515
TOTAL	<u>222,600</u>	<u>271,200</u>	<u>279,200</u>	<u>284,515</u>
TOTAL	<u>2,396,304</u>	<u>2,572,023</u>	<u>2,577,316</u>	<u>2,621,008</u>
SENIOR SERVICES				
Senior Services				
Senior Services Administration	273,843	266,463	185,378	188,259
Facilities Management	291,201	305,882	367,409	373,467
Nutrition Programs	68,058	79,386	79,386	80,974
Senior Resource & Referral	134,214	138,249	146,320	148,551
Senior Recreation Programs	268,823	230,380	286,272	290,955
TOTAL	<u>1,036,140</u>	<u>1,020,360</u>	<u>1,064,765</u>	<u>1,082,206</u>
HOUSING/COMMUNITY DEVELOPMENT				
Housing/Community Development/Administration				
Funding & Administration	423,751	447,146	413,429	420,089
Planning & Development Review	137,796	135,497	144,947	147,121
Asset Management	107,705	107,083	72,707	133,104
Home Ownership Programs	119,539	149,067	88,429	89,755
Tenant Services	54,755	8,123	8,534	8,662
Transfer to Housing Authority	20,318	20,745	21,139	21,562
Operating Transfers	47,269	206,952	154,402	156,718
TOTAL	<u>911,133</u>	<u>1,074,614</u>	<u>903,586</u>	<u>977,010</u>

**2006-07 APPROVED BUDGET  
HOUSING AND HUMAN SERVICES**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<b><u>BUDGET BY PROGRAM</u></b>				
Housing/Community Development/Direct Services				
Asset Management	0	0	47,334	48,044
Home Ownership Programs	0	0	75,394	76,525
TOTAL	0	0	122,728	124,569
CHAP/HOME/CDBG/AHF Projects				
CHAP/HOME/CDBG/AHF Projects	11,716,047	5,987,244	6,320,393	6,403,349
TOTAL	11,716,047	5,987,244	6,320,393	6,403,349
TOTAL	12,627,179	7,061,858	7,346,707	7,504,928
TOTAL	18,378,500	12,960,815	13,495,367	13,762,336
<b><u>BUDGET BY CATEGORY</u></b>				
Personnel Expenses	\$ 3,279,423	\$ 3,373,249	\$ 3,604,236	\$ 3,717,605
Operating Expenses	10,888,222	6,979,303	7,368,795	7,516,171
Interdepartmental Charges	153,282	185,431	193,341	197,208
Capital	0	2,000	2,000	2,040
Debt Service	2,722,871	2,213,880	2,172,593	2,172,593
Non-Recurring Expenditures	0	0	0	0
Other Financing	1,334,702	206,952	154,402	156,718
TOTAL	\$ 18,378,500	\$ 12,960,815	\$ 13,495,367	\$ 13,762,336
<b><u>BUDGET BY FUND</u></b>				
General	\$ 4,367,715	\$ 4,417,172	\$ 4,581,101	\$ 4,719,970
Affordable Housing Fund	6,119,456	2,461,710	2,600,577	2,631,438
Community Hsg Asst Prgm (CHAP)	3,019,271	1,562,551	1,729,555	1,762,464
.15 Cent Sales Tax Fund	1,503,088	1,505,000	1,554,000	1,583,106
Comm Dvlpmnt Block Grant (CDBG)	2,052,558	2,144,383	2,208,558	2,227,723
HOME	1,316,412	870,000	821,577	837,635
TOTAL	\$ 18,378,500	\$ 12,960,815	\$ 13,495,367	\$ 13,762,336
<b><u>AUTHORIZED FTE's</u></b>				
Standard FTE's	54.55	52.43	53.42	54.42
Seasonal Temporary FTE's	4.25	4.25	4.25	4.25
TOTAL	58.80	56.68	57.67	58.67

**2006-07 BUDGET**  
**HOUSING AND HUMAN SERVICES DEPARTMENT**

**MISSION STATEMENT**

To create a healthy community by providing and supporting diverse housing and human services to Boulder residents in need.

**BUSINESS PLAN NARRATIVE**

The impact of a decline in City revenue and the resulting budget cuts over the last few years prompted the Department of Housing and Human Services (HHS) to intensify its ongoing search for efficiencies and to find creative solutions to bridging the gap between the cost of achieving the Department's mission and a reduction in City resources to the Department.

One important avenue that HHS has successfully chosen is that of attaining outside funding. The Children Youth and Families division (CYF) has increased its grant funding by 65% since 2002. The Senior Services division (SS) has actively pursued sponsorship for outreach, such as the quarterly magazine and the Senior Focus program on Channel 8, both of which are now entirely self sufficient. The Affordable Housing Fund (AHF) began providing direct service for resale of affordable homes. This service both benefits the community by providing a service at a lower cost than available elsewhere and generates revenue, which covers the cost of the service and supports the ongoing work of securing affordable housing in the City of Boulder. The Department has also developed technological tools and gone through some internal reorganization in order to maximize effectiveness. In the Division of Housing, the development of the Housing Access Link database (HAL) has enabled asset management staff to continue to monitor the growing stock of affordable housing units with no increase in staffing. The Human Services Fund (HSF) and the Youth Opportunities Program (YOP) have implemented two-year funding cycles for community grants to reduce the administrative burden on city staff and community agencies. The creation of a co-directorship of the Department, with two of the Division directors also sharing the responsibilities of HHS Director has resulted in significant savings to the Department.

Nonetheless, the future remains very challenging. Despite efficiencies and increased outside funding, an overall reduction of resources has meant an increased workload for staff, in a climate of increasing community need of human services. Cuts to AHF have slowed the progress towards achieving Council's Affordable Housing Goal. Staff cuts in SS have put additional pressure on the Division, just as issues such as the new Medicare bill are creating greater resource and referral needs for seniors. Resource reductions in direct service programs in CYF significantly impact our ability to provide services to the rapidly growing Spanish speaking community. Besides resource reductions, increased workload burdens arise from new initiatives such as: staffing the Community

Sustainability Goal Committee, creating and staffing the Immigrant Advisory Committee and staffing key City and Community ad hoc committees as the need arises, for example the Community United Against Hate Committee. The requested additions, reallocations and policy issues in HHS strive to address some of these challenges.

As reflected in the business plan, HHS recommends reallocating .25 FTE from the CYF Mediation Program to HHS Department Administration and Planning. Additional planning resources are necessary, above the current .25 FTE dedicated to planning for all of HHS, to implement CYF division work related to the HHS Master Plan and anticipated Community Sustainability work, and to keep current with the workplan. The CYF Mediation Program is operating up to program standards and could continue providing essential and desirable services to the community with this reallocation. HHS does not recommend making any other reallocation of HHS resources, either within the department or from the department to the greater City budget. The main reasons for this are:

**Programs/services in the desirable and discretionary columns are still serving a vulnerable population and/or addressing identified community needs.** For example, YOP provides some grants for social and recreational purposes. In exchange, youth do community service and these activities provide an alternative to higher risk behaviors.

**Some programs/services exist as a package which includes elements in all three categories.** An example is the Family Resource Schools program (50% essential, 40% desirable, 10% discretionary), which is funded by HSF, CDBG and Boulder Valley Schools District.

**Some of the HHS programs/services are funded through dedicated funding sources and/or funds set up for a particular purpose.** One example of this is the housing projects and associated management funded through the CHAP fund.

**All of the Housing projects, associated management and some direct Homeownership services are working towards achieving Council's Affordable Housing Goal and helping to ensure that Boulder is able to house its workforce and people with special needs.** As an example, the \$738,142 (discretionary) in housing projects, funded by AHF, is primarily serving a population below 70% AMI. Much of this funding comes from cash-in-lieu that is generated through the City's Inclusionary Zoning Ordinance.

**Programs/services that are highly leveraged increase the benefit of COB's dollars to the community.** The Early Care and Education Council of Boulder County (ECECBC) (desirable) is 100% grant funded, with the exception of minimal in-kind, indirect services from the City. The City, by acting as fiscal agent to ECECBC is able to provide community benefit from this source of revenue for early care and education programs and support City Council's Community Sustainability goal of expanding the availability and affordability of child care.

**Programs/services that are discretionary are of significant value to the community and may generate revenue for the City.** An example of this is the East Senior Center programs. Though discretionary, they have a cost recovery of approximately 70%. For very modest cost, highly valued services are provided to Boulder Seniors.

## **GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY**

### **Guiding Principles:**

- Maintain the integrity of the City's Human Services infrastructure by providing and/or supporting programs and services which meet community needs in the following areas:
  - ⇒ Safety net – health and safety
  - ⇒ Prevention and intervention
  - ⇒ Social equity, diversity and human rights
  - ⇒ Services and programs that promote self-sufficiency
  - ⇒ Quality of life enhancement
- Seek out efficiency improvements
- Capitalize on leverage opportunities
- Fulfill current financial obligations

### **Investment Strategy:**

The ten-year update to the HHS Master Plan provides further direction regarding investment strategies for the department. This includes operational and organizational strategies that may impact investment. The strategies are consistent with the city-wide business plan.

Only 26% of the HHS budget comes from the General Fund. The remaining 74% comes from restricted or dedicated funds, including Federal, State and private grants. Some of these funds are received in support of specific programs and cannot be used for any other purpose. HHS strives to maximize leveraged funding, as a way to increase the community benefit of COB dollars, while maintaining flexibility.

HHS serves a vulnerable (at risk and/or low income) population through all of its services and programs, including those that have been listed as desirable or discretionary. HHS also recognizes, as per direction from Council and in support of community values, the importance of having a range and mix of services that contribute to a balanced and diverse community.

## **HHS Categorization is based on the following:**

### **Essential**

- ⇒ Safety net services and programs - meeting basic needs of mental and physical health, food and shelter, crisis intervention and containment -  
With a priority focus of residents at 40% AMI or less, residents at 200% national poverty level or less, disabled residents, at risk residents (e.g. of domestic violence, suicide, teen pregnancy, social isolation), etc.
- ⇒ Financial obligations
- ⇒ Barebones maintenance of existing, essential facilities
- ⇒ Core services not provided by any other entity

### **Desirable**

- ⇒ Prevention and intervention services and programs that avoid future social and economic cost to the City and the community – counseling, outreach, education, training, family support -  
With a priority focus of meeting the needs of residents up to 70% AMI
- ⇒ Services and programs reflecting community values and supported by ballot initiatives or legislative action of City Council
- ⇒ Services and programs that advance and/or support Council goals and/or Council directed initiatives

### **Discretionary**

- ⇒ Services and programs that enhance quality of life – social, cultural and recreational support that improves the social fabric of the community
- ⇒ Services available through other means
- ⇒ Other community desired programs and services not specifically supported through legislative action or election

## **HHS Prioritization is based on the following criteria:**

Safety net services  
Services not available elsewhere  
Services available elsewhere but not affordable  
Support of legislative action and/or code  
Support of Council goals  
Council directed initiatives  
Consistency with Boulder Valley Comprehensive Plan  
Support of regional initiatives or goals

Cost per client served and/or cost/benefit  
Efficiency of providing service or program  
Available funding and/or leveraged funding

Breadth of community population served

Community capacity building  
Court-ordered or referred services  
Geographic population served

## **CITY COUNCIL GOALS**

### **Affordable Housing**

The rate of securing permanently affordable units has increased by approximately 250% since the late 1990's to 192 units in 2003, and approximately 202 units in 2004. During 2005, it is anticipated that the Department's Housing Division will secure deed restrictions on at least 60 housing units, in order to preserve them as permanently affordable. While there will be fluctuations in the addition of affordable housing units from year to year, the average annual production of 125 - 150 units is expected to be maintained. Significant progress continues to be made on achievement of the City Council's goal of securing 10% of Boulder's housing inventory as permanently affordable. Under current trends, it is anticipated that there will be 3,400 units of affordable housing in Boulder by 2011, an increase of 1,600 units since 2001 but less than the "vision plan" for 4,500 units. The increased affordable housing inventory includes rental and home ownership units; acquisition of existing housing and new construction; and housing that addresses households with moderate, low and very low incomes.

### **Community Sustainability**

HHS staffs the Community Sustainability Goal Committee (CSGC).

CSGC has identified seven goal areas, all of which will directly impact the department. The committee is completing a strategic workplan which will identify initiatives specific to HHS. Current department programs and services which address this goal area:

Office of Human Rights, Human Relations Commission, Immigrant Advisory Board, Community United Against Hate Committee, representation on the community wide Immigrant Integration Project with the Colorado Trust, participation on community Alcohol Issues Task Force, YOP, Community leadership on addressing the issues in the Youth Risk Behavior Survey, Prevention and Intervention Program, Child Care Certificate Program, Child Care Resource and Referral Program, Child Care Recruitment and Training Program, leadership on ECECBC, leadership on the Knight Foundation Community Advisory Committee (early care and education for low income, Latino children), Senior Services programs, leadership on the Regional Strategic Agenda for Seniors, working with Planning Department staff on: community outreach for update to the Boulder Valley Comprehensive Plan, development of social indicators for Indicators Project/Boulder Valley Comprehensive Plan, development of social impact filters for planning and projects.

## **Economic**

The provision of affordable housing allows Boulder's workforce to live in the community, thereby reducing traffic and air quality impacts and enhancing attractiveness of the community for employers. The provision of child care assistance and child care subsidies allows employers to recruit and retain employees, creating a more stable workforce and self sufficient population. Public child care subsidies indirectly support private sector benefits.

## **Environmental**

HHS funds Longs Peak Energy Conservation to provide energy conservation services to low income residents of Boulder.

All Requests for Proposal (RFP) issued by HHS for capital investment in housing and human services infrastructure include evaluation criteria that place emphasis on environmentally sustainable practices. The new Shelter for the Homeless meets LEEDS Standards and the construction of housing at 55th Street and Baseline, and the Holiday Neighborhood include emphasis on exceeding Green Points as well as installation of sustainable landscaping.

## **Transportation**

The funding of human services facilities and programs for elderly and special needs populations allows these citizens to remain in the community, and makes it possible for them to receive services without having to travel long distances.

HHS has worked with the private sector and the University of Colorado to develop student housing close to CU, in order to address some of the transportation and housing impacts of students on the community.

Partnership efforts with the Transportation Division to jointly develop a transit-oriented development at 30th and Pearl Streets are intended to address all five Council goals by providing high density, environmentally sustainable housing at a key, inter-modal transit hub that is close to much of Boulder's employment base.

## **CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS**

There were no changes to the Housing and Human Services Department's base budget between the 2005 and 2006 approved budgets.

## PERFORMANCE MEASURES

	<b>Actuals 2004</b>	<b>Target 2005</b>	<b>Target 2006</b>	<b>Target 2007</b>
1. The number of permanently affordable housing units added to the COB's housing stock on an annual basis	202	125	125	125
2. The average percentage of goal attainment on performance objectives set for agencies & projects funded by the HSF* & YOP*	94%	80%	85%	85%
3. The percent of self-reported customer satisfaction surveys rating HHS services as "satisfactory" or "very satisfactory"	92%	80%	85%	85%

\* HSF (Human Services Fund); YOP (Youth Opportunities Program)