

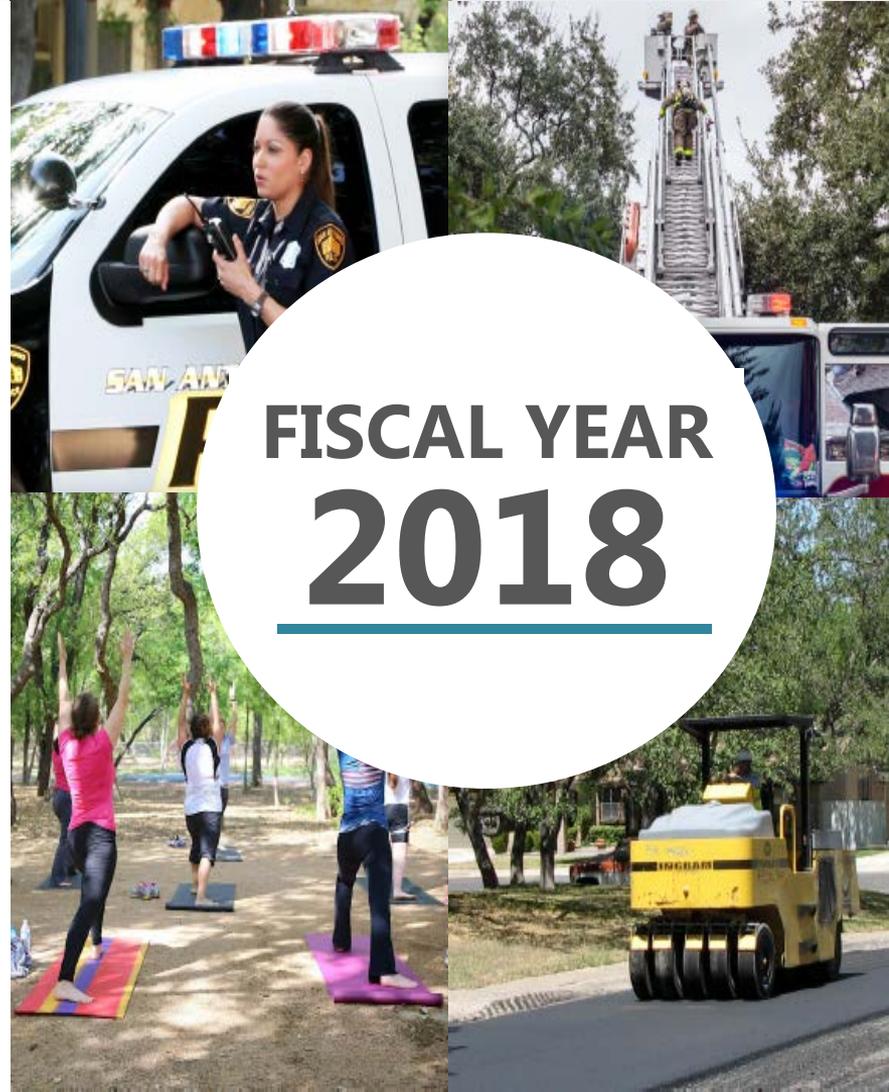
City of San Antonio



Human Services

Presented by Melody Woosley
Director

August 22, 2017



FISCAL YEAR
2018



Organization Chart

Department of Human Services

**Family
Assistance**



**Children's
Services**



**Education
& Youth**



**Senior
Services**

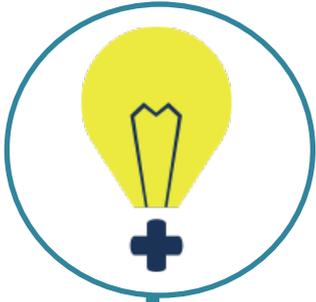


**Homeless
Services**



Family Assistance

Emergency Assistance



9,845
Households

Housing Stability



1,442 Households
Maintained
Housing

Volunteer Income Tax Assistance



32,836 Tax Returns
Completed
\$59M Returned
to Community

Training For Job Success



82 Individuals
Transitioned
Out of Poverty

Financial Empowerment



1,534 Clients
\$10.9M Debt Reduced
\$1.2M Saved

Children's Services

Early Childhood Education & Care Continuum



Early Head Start
\$5.3M

216 children 0-3
6 Centers



Head Start
\$28.2M

3,020 children 3-4
21 Centers



Child Care Services
\$53.6M

8,500 children 0-12
586 Child Care Providers

FY 2018 Priority
Improve teacher and classroom quality

Education & Youth

CITY OF SAN ANTONIO Ambassador Summer Internship Program



\$512,095

130 College Interns
63 Employers



\$2.4M Scholarships & Advising

2,719 Recipients

\$685,000 cafécollege

28,656 Participants

4,200 FAFSA Completed

Senior Services

33,000 Senior Participants



10 Comprehensive Centers



47 Part-Time Nutrition Sites



775,000 Meals Served



96% Overall Satisfaction Rate

FY 2018 Priority

Conduct Strategic Plan Update

Senior Services Automation



Swipe your card to access meals, activities, & much more!



NUTRITION



ACTIVITIES



HEALTH & WELLNESS



REGISTRATION



Senior Centers

FY 2007

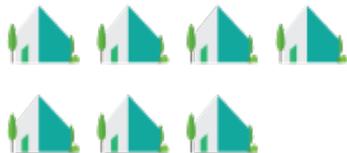
1 CENTER



(4 Recommended)

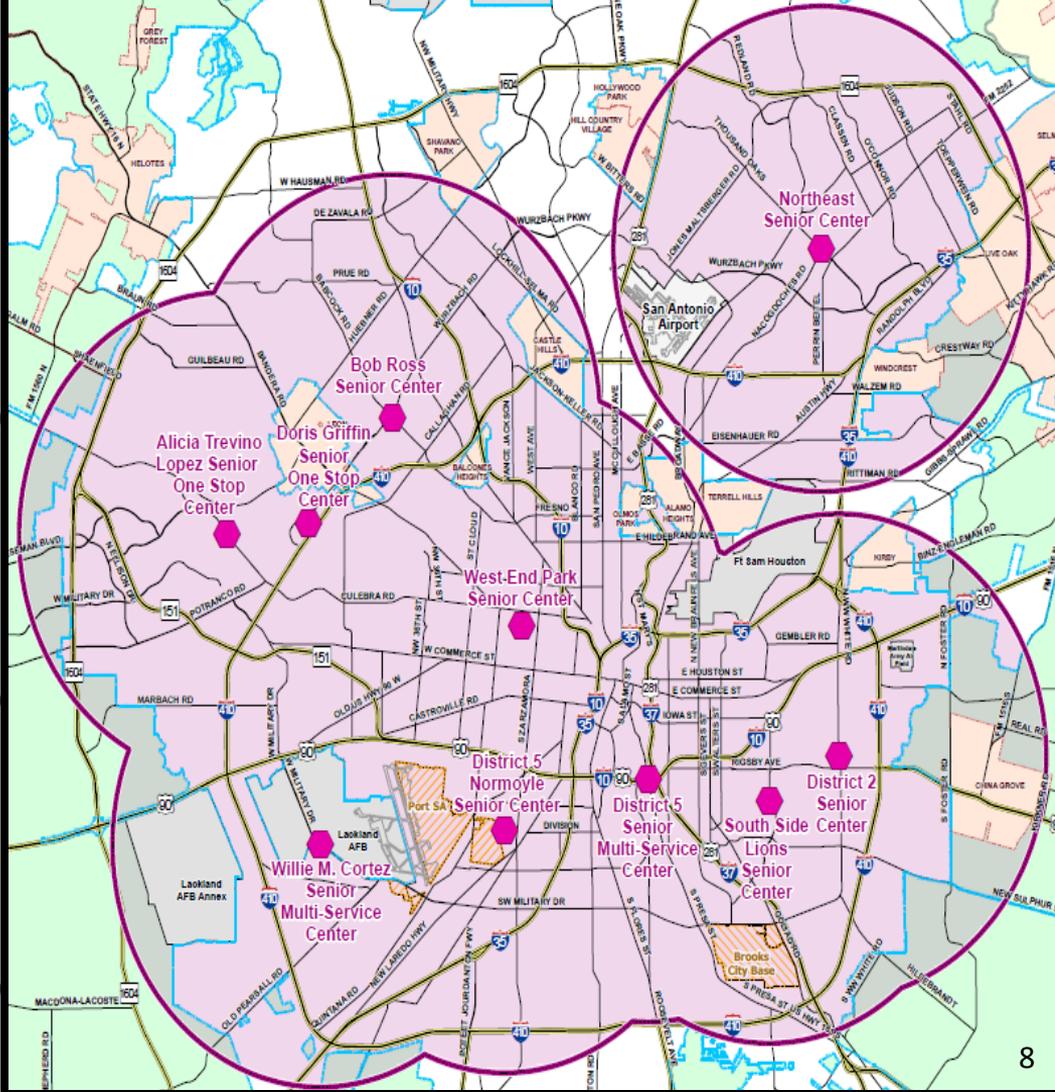
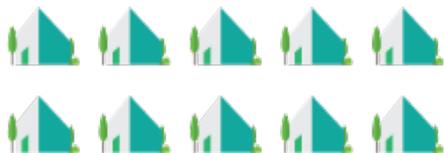
FY 2014

7 CENTERS



FY 2017

10 CENTERS



Homeless Services

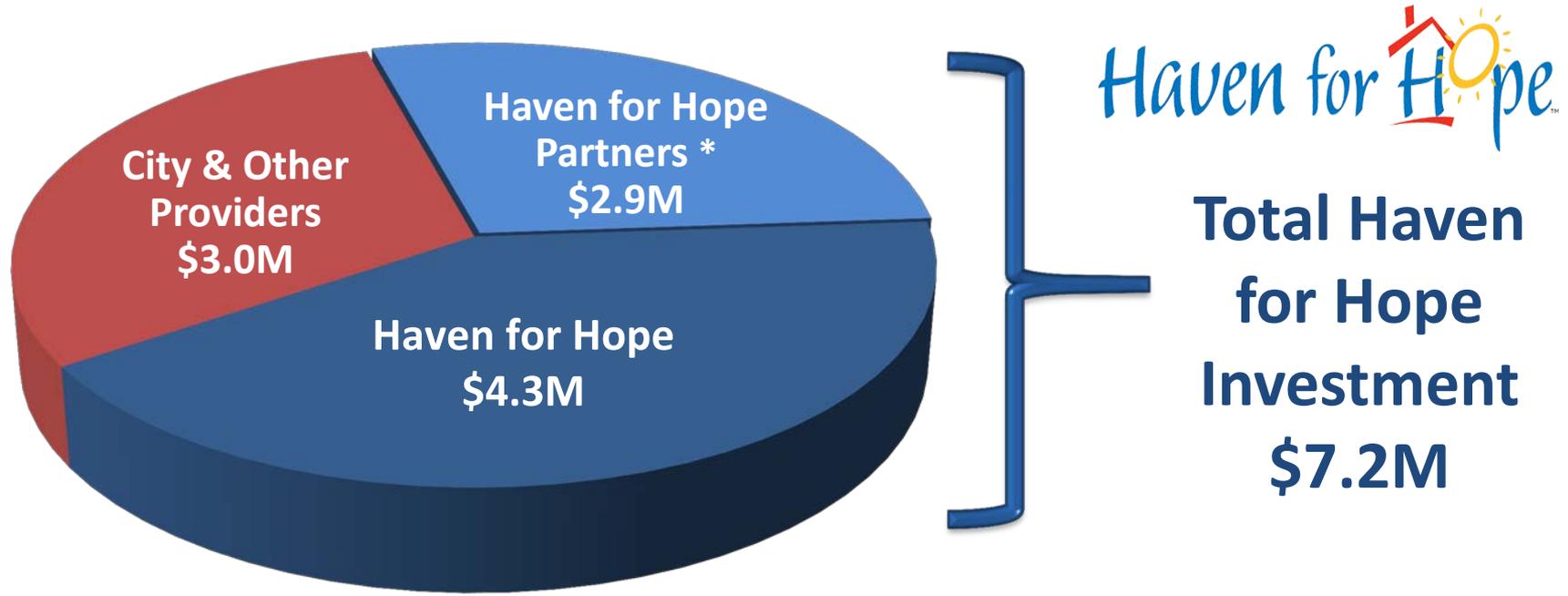
2017 Point-in-Time (PIT) Count



2017 PIT Analysis	San Antonio Jan. 26, 2017	Austin	Houston	Dallas
Sheltered	1,641	1,202	2,328	2,702
Courtyard Count	661	0	0	0
Unsheltered Street Count	441	834	1,084	1,087
Total	2,743	2,036	3,412	3,789

FY 2018 Total Homeless Investment

FY 2018 Total Investment - \$10.2M



* Includes San Antonio Food Bank, Center for Health Care Services, and Family Violence Prevention Services

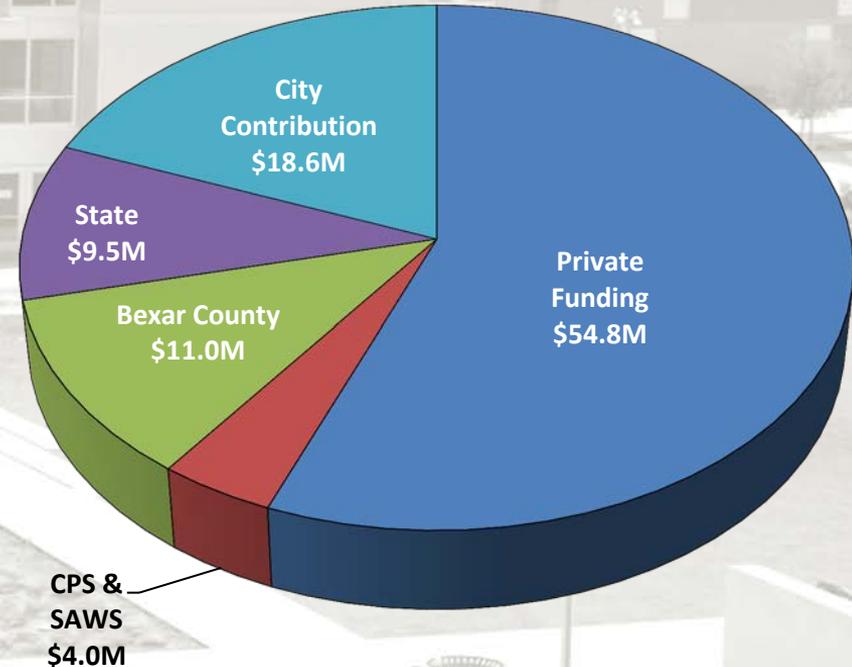
Haven for Hope

Campus Completed - 22 Acres
Opened May 2010

60 Year Ground and Operating Lease
Agreements with Haven for Hope

FY 2007 – FY 2017 Total City Capital and
Operating Investment - \$70.7M

Capital Investment
\$97.9M



Comprehensive Homeless Strategy

Ongoing Activities

- End Veteran Homelessness
- Effective Continuum of Care
- Improve Courtyard Environment
- Multi-Disciplinary Outreach Teams

FY 2018 Priorities

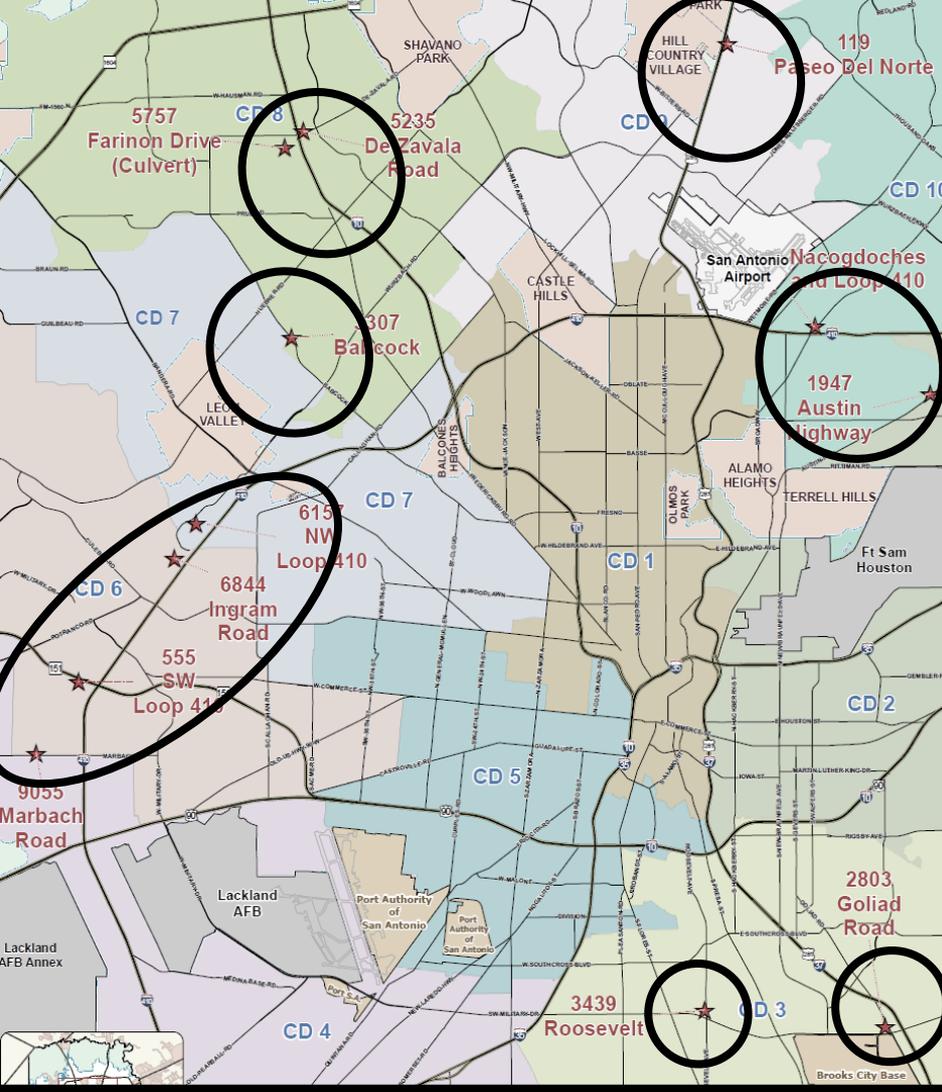
Proactive
Encampment
Outreach

Mental Health
Collaboration

Encampment Outreach Goals

IDENTIFY OUTREACH RESTORE MAINTAIN

- ✓ 7 High Activity Areas
- ✓ 24 Coordinated Events
- ✓ Ongoing Outreach
- ✓ Alternative Giving for Panhandling





Faith-Based Initiative



New Initiative Strategic Community Engagement

- 210 Congregations
- 400+ Faith & Community Leaders



Diverse Interfaith Working Group

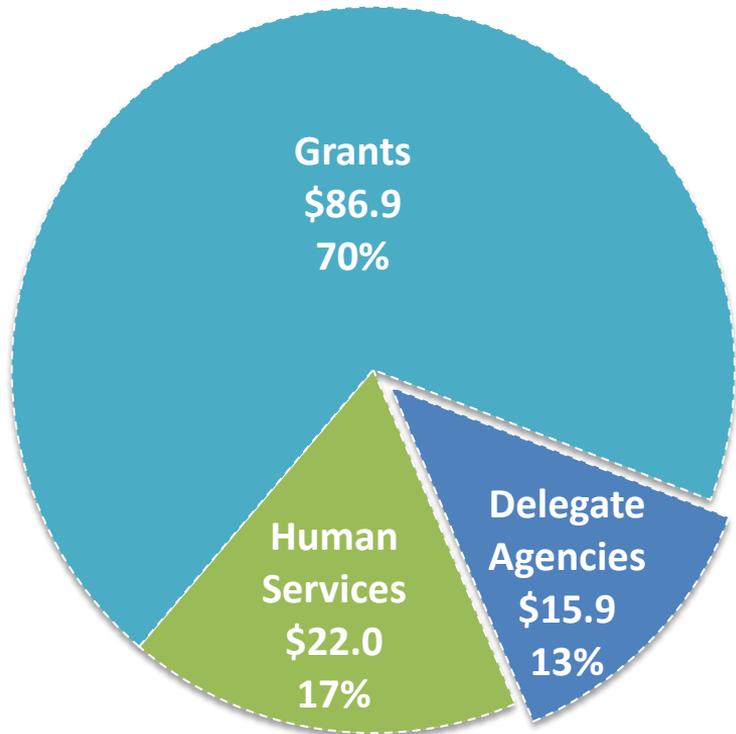


- ## Action Teams
- Homelessness & Hunger
 - Immigration & Refugees
 - Compassionate San Antonio



FY 2018 Proposed Budget \$124.8M

(\$ in Millions)

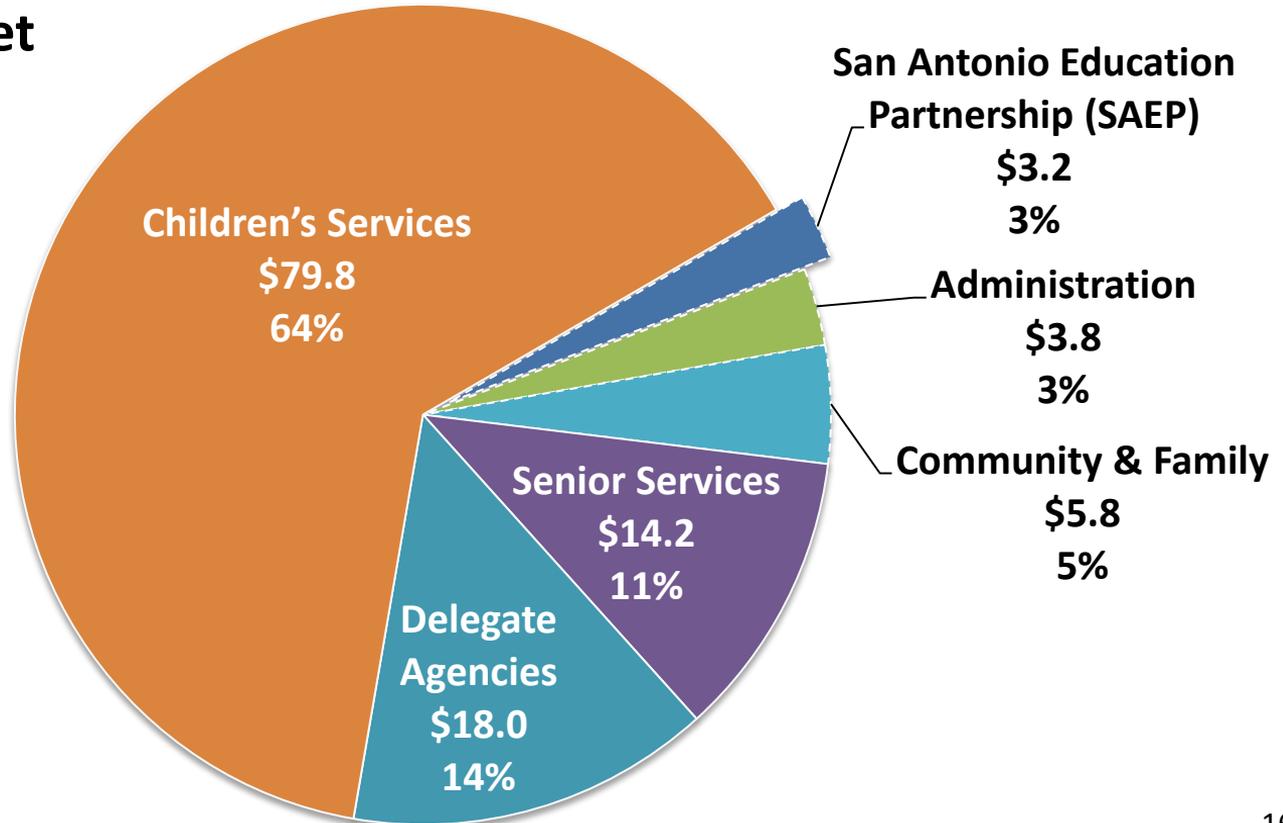


Appropriation	FY 2017 Budget	FY 2018 Proposed	\$ Change	Proposed Authorized Positions
General Fund – Human Services	\$ 21.7	\$ 22.0	\$ 0.3	102
General Fund – Delegate Agencies	16.0	15.9	(0.1)	0
Grants	84.7	86.9	2.2	258
Total	\$ 122.4	\$ 124.8	\$ 2.4	360

FY 2018 Proposed Budget \$124.8M

(\$ in Millions)

FY 2018 Proposed Budget by Program

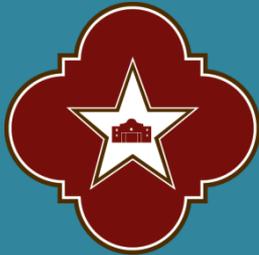


Emergency Assistance Program Efficiency





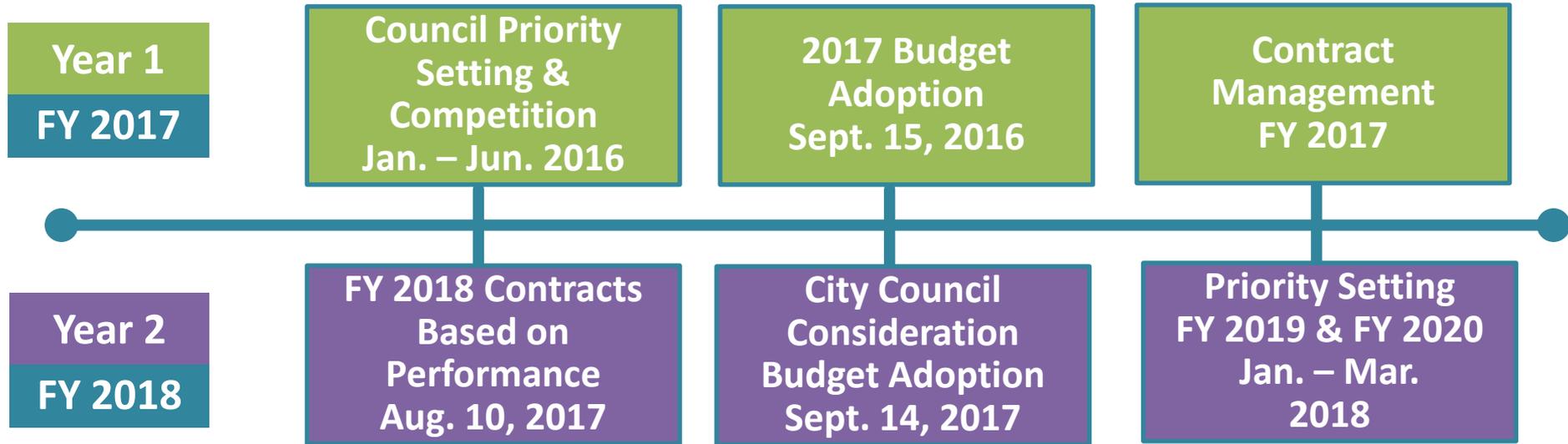
Delegate Agencies



FISCAL YEAR
2018

Consolidated Human & Workforce Development Services

Biennial Process

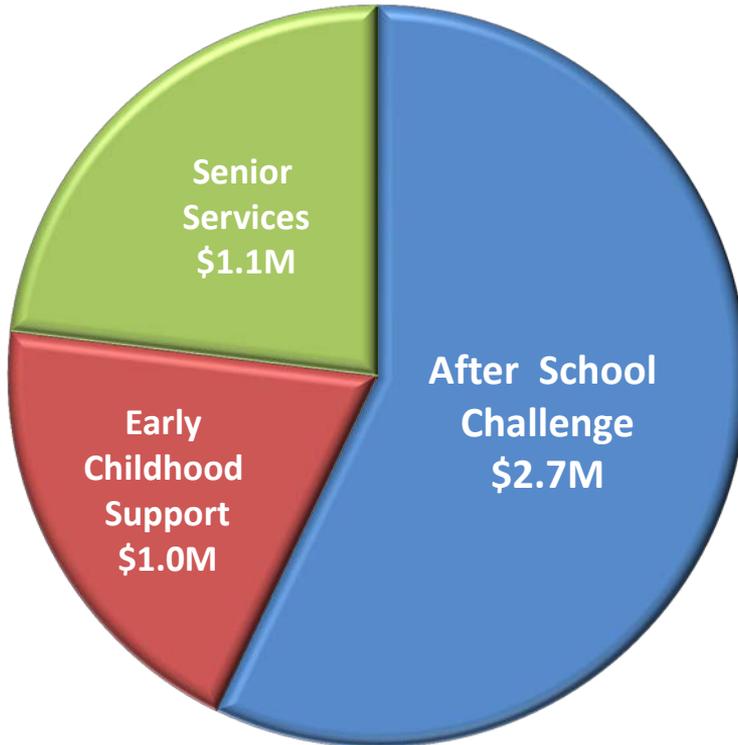


FY 2018 Proposed

Investment Categories (Survey Results 2017 & 2018)	FY 2017 Budget	FY 2018 Proposed	Community Impact
 <p>Children & Family Services (22.8%)</p>	<p>\$4,783,590 22.4%</p>	<p>\$4,783,590 22.4%</p>	<p>26,000 Children, Families, & Seniors</p>
 <p>Youth Services (18.3%)</p>	<p>\$3,702,040 17.4%</p>	<p>\$3,607,040 16.9%</p>	<p>40,000 Youth Ages 5-18</p>
 <p>Community Safety Net (41.3%)</p>	<p>\$9,466,449 44.5%</p>	<p>\$9,634,801 45.0%</p>	<p>35,000 Households in Crisis</p>
 <p>Workforce Development (17.6%)</p>	<p>\$3,365,023 15.7%</p>	<p>\$3,365,023 15.7%</p>	<p>5,140 Individuals</p>
<p>Total</p>	<p>\$21,317,102 100%</p>	<p>\$21,390,454 100%</p>	

Children & Family Services

FY 2018 Allocation
\$4.8M



After School Challenge

8 School Districts
144 School Sites
11,850 Students

Senior Services

8 Non-Profit Providers
10 Comprehensive Senior Centers
12,580 Seniors

Youth Services

\$3.6M

Investment

40,000

Youth Served



At-Risk Youth Services

- 16 Agencies & 19 Programs

Education Success

- 12 Agencies & 14 Programs

Community Safety Net



\$9.6M

Investment



35,000

Served

**Domestic Violence
&
Child Abuse
Prevention**

\$489K

**Homeless
Prevention
&
Financial
Strengthening**

\$228K

**Haven for Hope
&
Homeless
Transformation**

\$8.9M

Workforce Development

**Short-Term
Adult Education
\$1.3M**

**Long-Term
Job Training
\$2.1M**



**Total Funding -
\$3.4M**

**5,140 Participants
Served**

**Project Quest - \$2.2M
Average Wage
Placement - \$21.99**



FY 2018 Consolidated Funding Goals



**Community
Impact**



Common Performance Metrics



**Outcome Reporting
Training & Technical Assistance**



**Reengineer Process for
FY 2019 & FY 2020**

Community Funder Alignment

City of San Antonio | San Antonio Area Foundation | United Way
Kronkosky Foundation | Methodist Health Care Ministries
Baptist Health Foundation | SA2020

Collective Impact – Shared Systems Framework

Align
Investments

Identify
Common
Metrics

Encourage
Efficiencies

Measure
Results

Evaluate
Success



Summary

FY 2018 DHS New & Ongoing Priorities



Homeless
Encampment/
Chronic Homeless

FY 2019 &
FY 2020
Consolidated
Funding Process



Head Start
Professional
Development

Senior Services
Strategic
Plan

