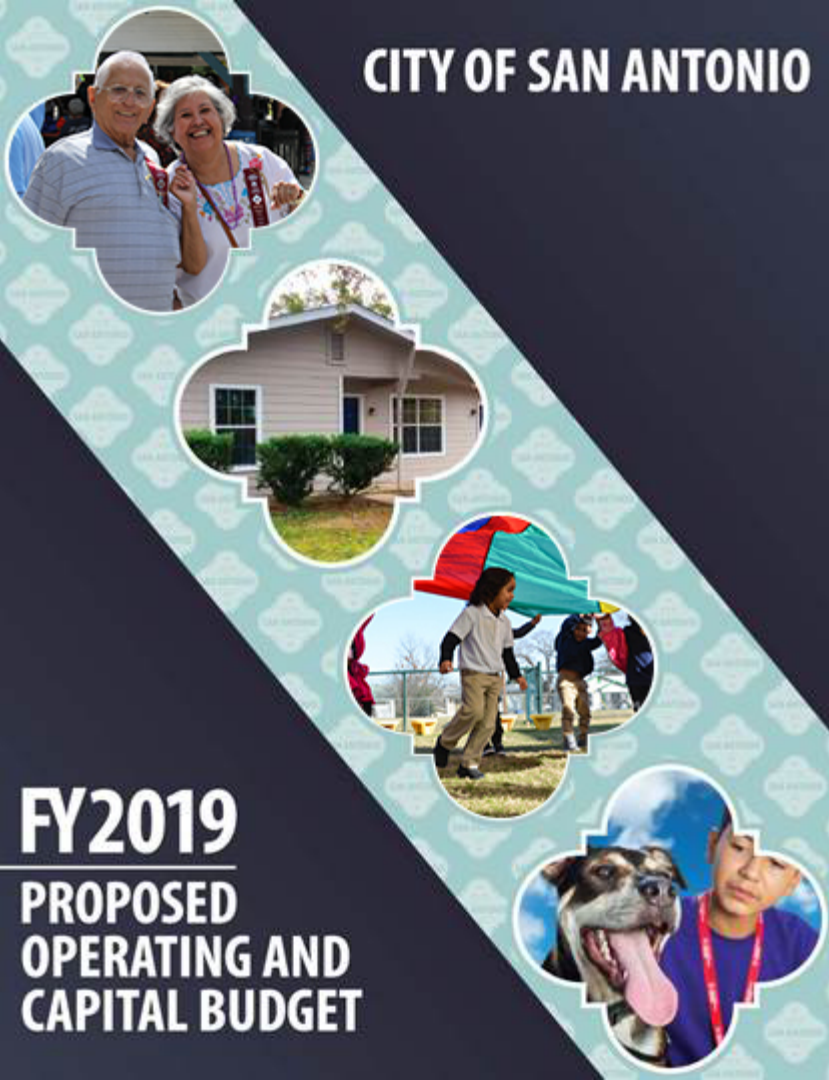


CITY OF SAN ANTONIO



FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET

HUMAN SERVICES DEPARTMENT



Melody Woosley
Human Services Director

August 21, 2018



Why Human Services?

**To improve the quality of life for
vulnerable residents**

Human Services Long Term Outcomes

1

**Children & Youth are Safe,
Healthy, Resilient, & Ready to
Succeed in School & Life**

2

**Individuals & Families are
Financially Secure & in Stable
Housing**

3

**Seniors
are Healthy, Engaged, &
Independent**

4

**Homelessness is Rare, Brief,
& Non-Recurring**



Major Initiatives



HUMAN SERVICES
CITY OF SAN ANTONIO

- **Early Childhood Education & Care**
- **Youth Success**
- **College & Career Opportunity**
- **Emergency Safety Net**
- **Financial Security**
- **Senior Services**
- **Homelessness Initiatives**
- **Faith Based Initiative**

Early Childhood Education & Care

A photograph of a young boy with dark hair, wearing a blue polo shirt, looking down at a green plant with small white flowers. A woman's hands are visible in the background, holding the plant. The image is partially covered by a green overlay on the left and a semi-transparent dark overlay at the bottom.

- ✓ Prepares children for school success
- ✓ Helps parents gain/maintain work
- ✓ Provides protective environment for children at risk of abuse

**Children & Youth are Safe, Healthy,
Resilient, & Ready to Succeed in
School & Life**

College Opportunity & Access



Readiness. Access. Career Exploration.

Children & Youth are Safe, Healthy, Resilient, & Ready to Succeed in School & Life

- ✓ Provides emergency safety net
- ✓ Connects residents to benefits
- ✓ Improves financial condition

Financial Security



Individuals & Families are Financially Secure & in Stable Housing



Seniors

- ✓ **Daily nutritious meal**
- ✓ **Social connections**
- ✓ **Fitness and wellness activities**

Seniors are Healthy, Engaged, & Independent

- ✓ **Partnership with Haven for Hope**
- ✓ **Veteran Homeless Collaborative**
- ✓ **Homeless Encampment Initiative**

Homeless Prevention & Intervention

A photograph of a young man with a goatee, wearing an orange t-shirt, smiling and holding up a key with a small house-shaped keychain. The background is a blurred outdoor setting with trees and a building.

**Homelessness is Rare,
Brief, & Non-Recurring**

Faith-Based Initiative

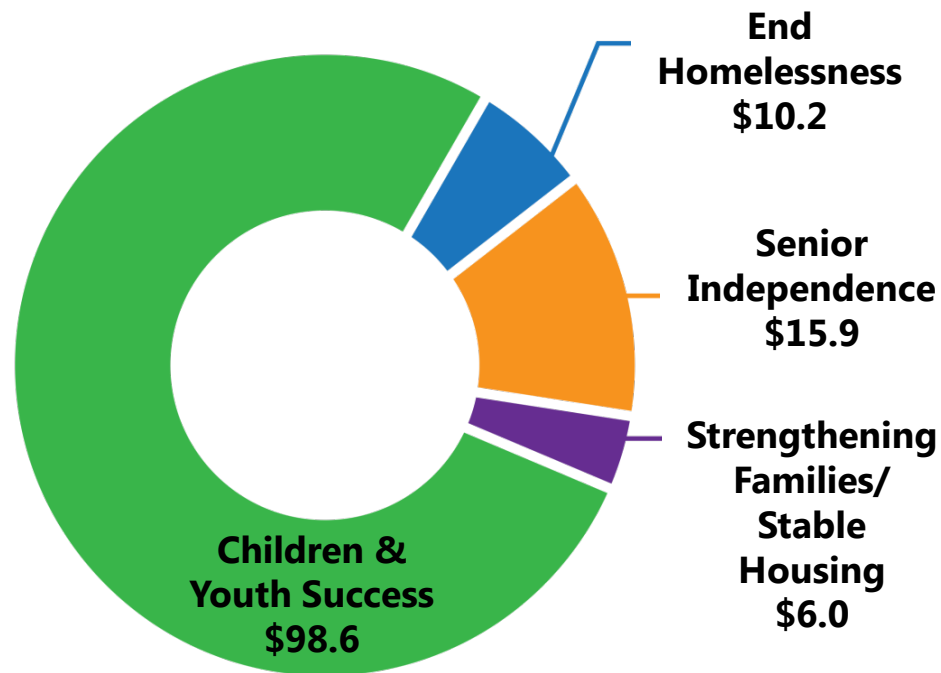


Compassionate SA

- ✓ **Connects Faith-Based, nonprofit and secular organizations to improve lives**
- ✓ **Working Group representing 19 Faiths**
- ✓ **Network of community resources**

FY 2019 Proposed Budget - \$130.7 M

Appropriation	FY 2018 Budget	FY 2019 Proposed	\$ Change	Proposed Positions
General Fund – Human Services	\$22.2	\$22.6	\$0.4	104
General Fund – Delegate Agencies	15.9	15.9	0.0	0
Grants	86.9	92.2	5.3	239
Total	\$125.0	\$130.7	\$5.7	343



FY 2019 Proposed Budget Highlights

Youth
Re-engagement



Homeless
Encampment
Initiative

Mental
Health
Support



Delegate
Agencies

Youth Re-engagement Center

Challenge

35,000

**Youth
Ages 16-24**

Not in school
Not working

\$345,000
for Center and
Coordination

plus

\$415,000
for Delegate
Agency Support

Goal

Connect

disengaged youth
to education and
employment

Youth Re-engagement Center

A background image showing a group of diverse young people, including Black, Hispanic, and Asian youth, smiling and looking towards the camera. The image is partially obscured by green and grey overlays that contain text.

Frank Garrett Center

- **7 City Departments**
- **Goodwill**
- **Communities in Schools**

Services

- **Counseling**
- **Connection to education and employment**
- **Trauma-informed approach to reconnect youth to society**

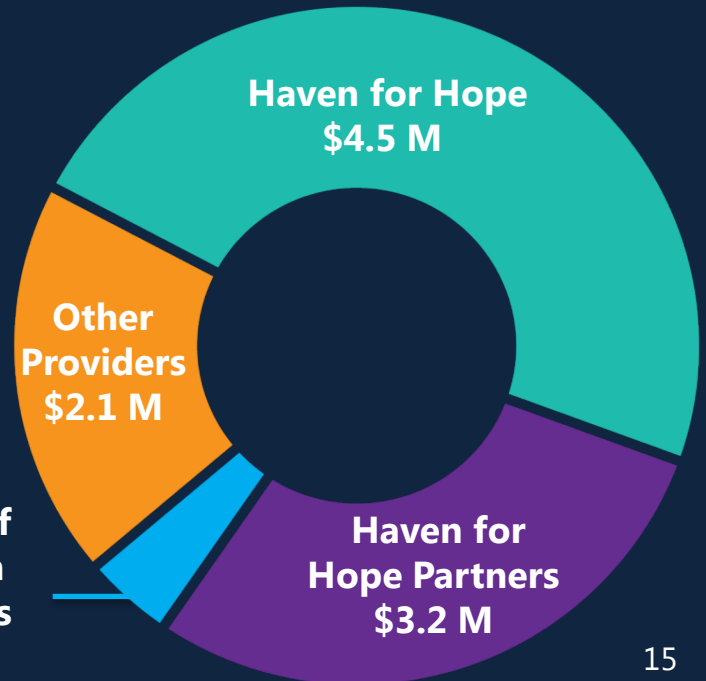
Goals

- **600 Youth Engaged**
- **40% get a degree**
- **20% get a job**
- **80% remain engaged**

Homeless Services



**FY 2019 Proposed
Homeless Investment: \$10.2 M**



**Dept. of
Human
Services
\$0.4 M**

Coordinated Homeless Encampment and Outreach



2018 Results

121 Outreach Events

**299 Homeless Offered
Services**

16% Accepted

8

Departments

Identify

Outreach

Restore

Maintain

Mental Health Support

Department
Enhancement
\$237K

**238
beds**

Maintain
Mental
Health
Treatment

Haven for  Hope

Community Funder Alignment



United Way of San Antonio
and Bexar County



HUMAN SERVICES
CITY OF SAN ANTONIO



San Antonio Area Foundation
Your Community Foundation

Community
Vision

Community
Results

City
Mission

Program
Outcomes

FY 2019 Process



Impact

Service Priorities

Focus on Highest Need

Community Engagement

Measure Progress

Ongoing Coordination/Evaluation

Community Engagement



Request for Proposal

- ✓ Funding Priorities and Service Areas
- ✓ Application Requirements
- ✓ Evaluation Process



Ongoing

- ✓ Quarterly Strategy Sessions
- ✓ Best Practices
- ✓ Evaluation of Program Effectiveness



FY 2019 Recommendations

\$21.2 Million

**Children
& Youth**

\$6.9 M

**Financial
Stability**

\$1.4 M

Homeless

\$8.9 M

Seniors

\$.9 M

Workforce

\$3.1 M

56 Agencies (8 New)
83 Programs (20 New)

FY 2019 Recommendations

\$774,379 to be allocated

Request for Proposal

Release Aug. 27 | Close Sept. 27 | Council Action Nov. 1

Investment Priorities

Child Abuse Prevention and Intervention	\$50,000
Youth Success & Youth Data Support	\$328,730
Senior Independence	\$150,000
Workforce Development	\$245,629

Children and Youth Success

**After
School
Challenge**

8 ISDs

**Kinder
Readiness**

SAISD & EISD

**Child Abuse
Prevention/
Intervention**

21 Zip Codes

**College &
Career
Readiness**

7 ISDs

**Youth
Success**

5 ISDs

Long-Term Goals - 2024

80%

**ASCP Students
Reading on
Grade Level**

85%

**Head Start
Children
Kinder Ready**

25%

**Reduction
Child Abuse
Incidents**

75%

**Increase
College
Ready
Graduates**

10%

**Decrease
Disengaged
Youth**

Today

68%

70%

2,101

2% to 24%

35,000

Financial & Housing Stability



Domestic Violence Prevention/ Intervention

10 Priority Zip Codes
& Citywide

Financial Security

Citywide

Long-Term Goals - 2024

10% Reduction
Incidents

20% or less
Return for Emergency
Assistance

Today

6,877 in 10 Zip Codes
37,480 Citywide

32.6%

Homelessness is Rare, Brief & Non-Recurring

Haven for Hope:

- 10,162 unduplicated individuals annually
- 1,197 transitioned from Courtyard
- 620 transitioned to permanent housing

Chronic

Veteran

Family

Youth

Long-Term Goals - 2024

**60%
Reduction**

**100% Housed
in 90 Days**

**25%
Reduction**

**100% Identified
& Connected**

January 2018 Point in Time Count

479

228

232

162



**Senior
Independence**

10 Comprehensive Senior Centers



Physical



Social



Emotional

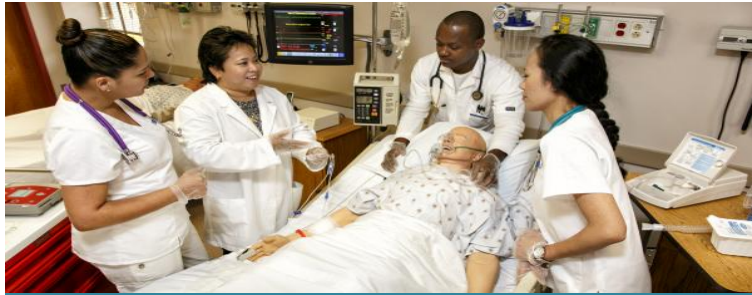
Long-Term Goal - 2024

90% Improved Well Being

Today

Benchmark Year

Workforce Development



\$3.1 M

3,000 Adults

San Antonio's workforce fuels a globally competitive economy that drives income growth & prosperity for all residents.

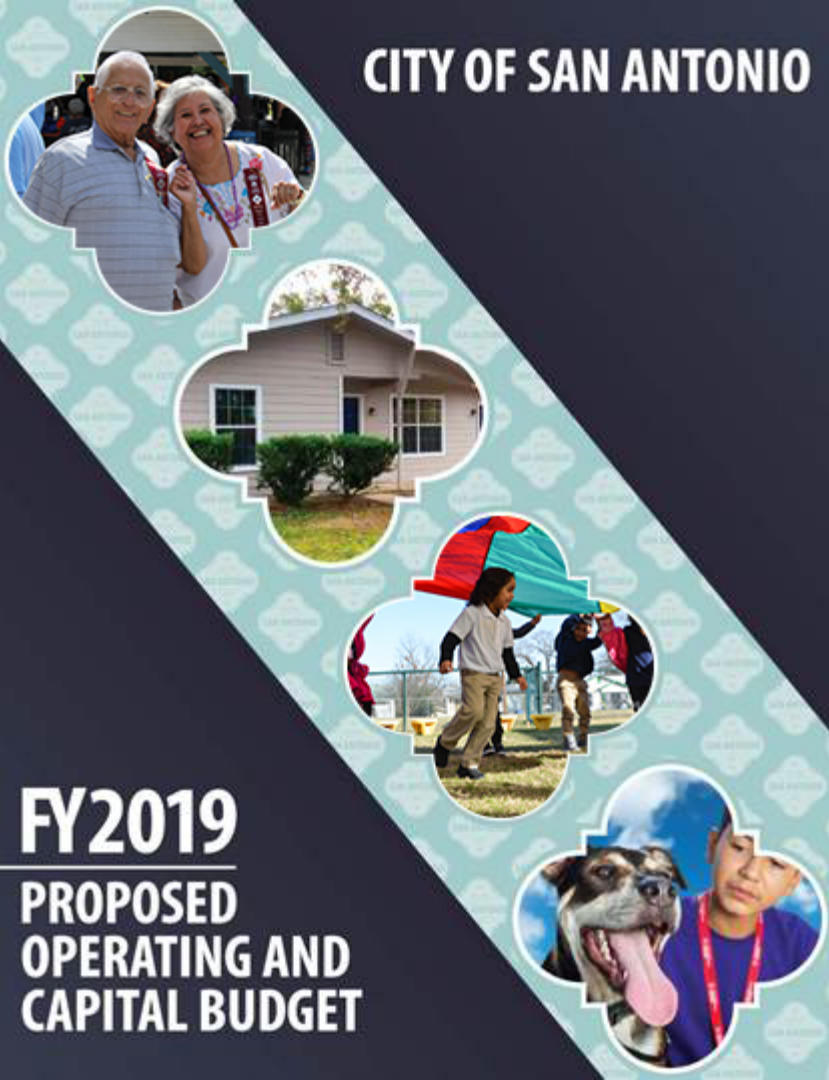
**Target Industry
Employment**

**\$2.2 M – Healthcare, IT,
Manufacturing**

**Skill Development for Job
Attainment**

**\$0.9 M – Literacy, GED, Work
Experience, Occupation Training, Job
Readiness**

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