

City of San Antonio FY 2020 Proposed Annual Operating & Capital Budget

Human Services Department

Melody Woosley, Human Services Director

City Council Special Session
August 13, 2019



HUMAN SERVICES
CITY OF SAN ANTONIO



350
employees



59
community
locations



HUMAN SERVICES
CITY OF SAN ANTONIO



27
city facilities



92,909
residents served₂

Through collaboration and commitment, we improve the quality of life for vulnerable residents.

Children & Youth

Safe, Healthy, Resilient, & Ready to Succeed

Individuals & Families

Secure, Stable, & Strong

Seniors

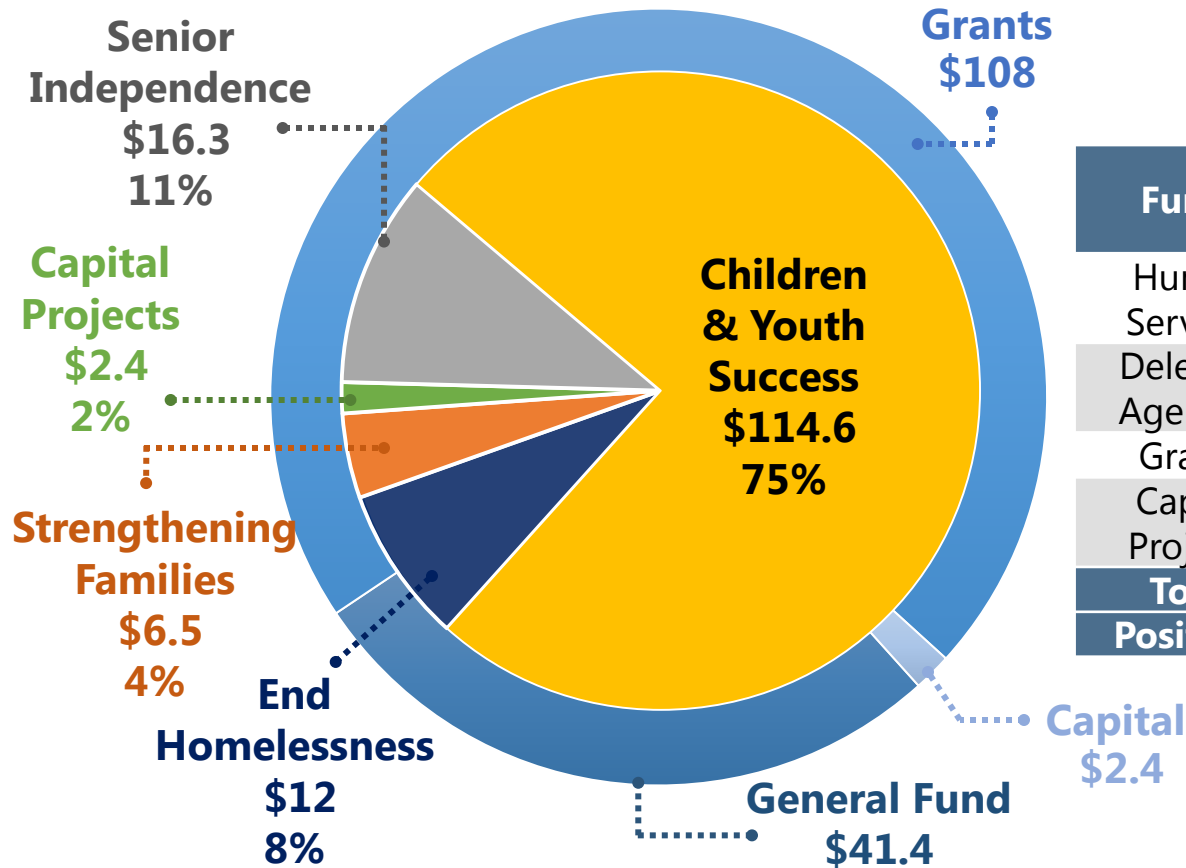
Healthy, Engaged, & Independent

Homeless

Rare, Brief, & Non-Recurring

Delegate Agencies & Faith Based Initiative
Supports Human Services Programs & Initiatives

FY 2020 Proposed Budget - \$151.8 Million



Funds	FY 2019	FY 2020	Change
	(in millions)		
Human Services	\$23.3	\$23.8	\$0.5
Delegate Agencies	16.0	17.6	1.6
Grants	92.2	108.0	15.8
Capital Projects	0.0	2.4	2.4
Total	\$131.5	\$151.8	\$20.3
Positions	350	350	0

Embedding Equity in Human Services



FY 2019 Progress:

- Culturally sensitive programming
- Education & awareness
- Targeted investments
- Strategic program recruitment
- Multi Language Services

FY 2020 Enhancements:

- Establish equity goals
- Use data to impact communities of color
- Engage target populations



Children and Youth

Safe Environment | School Success | Parent Employment
College Opportunity & Access | Career Exploration

21,655
Enrolled
Early Care &
Education

7,756
Parents in School
or Working

11,600
cafécollege
Participants

4,800
Student Aid
Applications

46%

10th Grade or Less

55%

4+ Adverse Childhood Experiences

> 50%

4th – 5th Grade Reading Level

230 Youth | 37 Zip Codes



Youth Opportunity Center



Family Strengthening

Emergency Safety Net

Benefit Connection

Financial Planning

Improved Financial
Security



118

**families transitioned
out of poverty**

14,390

**families provided
utility assistance**

\$47,143,071

**in tax refunds to
low-income families**



Nutrition & Food Security

Fitness & Wellness Activities

Education & Learning

Social Connection



51

**Centers &
Nutrition Sites**



23,139

**Seniors
Served**



97%

**Satisfaction
Rating**

Senior Services

97%

**Improved Social,
Emotional,
Physical
Wellbeing**



Homeless Services

Haven for Hope Partnership

Veteran Homeless Collaborative

Homeless Encampment &
Outreach Initiative

	Homeless Count	Veterans	Chronic Homeless
2018	3,066	228	479
2019	2,872	215	343
	▼6%	▼6%	▼28%



FY 2019 Homeless Initiatives

**Mental Health Clinicians | Expanded Encampment Outreach
Alternative Giving Campaign**

Faith-Based Initiative



#BEGOLDENSA



24

faith traditions &
religions represented

1,444

organizations in
SACRD.org

\$65,000

raised by faith
community for migrant
services

FY 2020 Proposed Budget Highlights



**Haven for
Hope
Families
\$500,000**



**Homeless
Services
\$560,000**



**Migrant
Response
\$333,000**

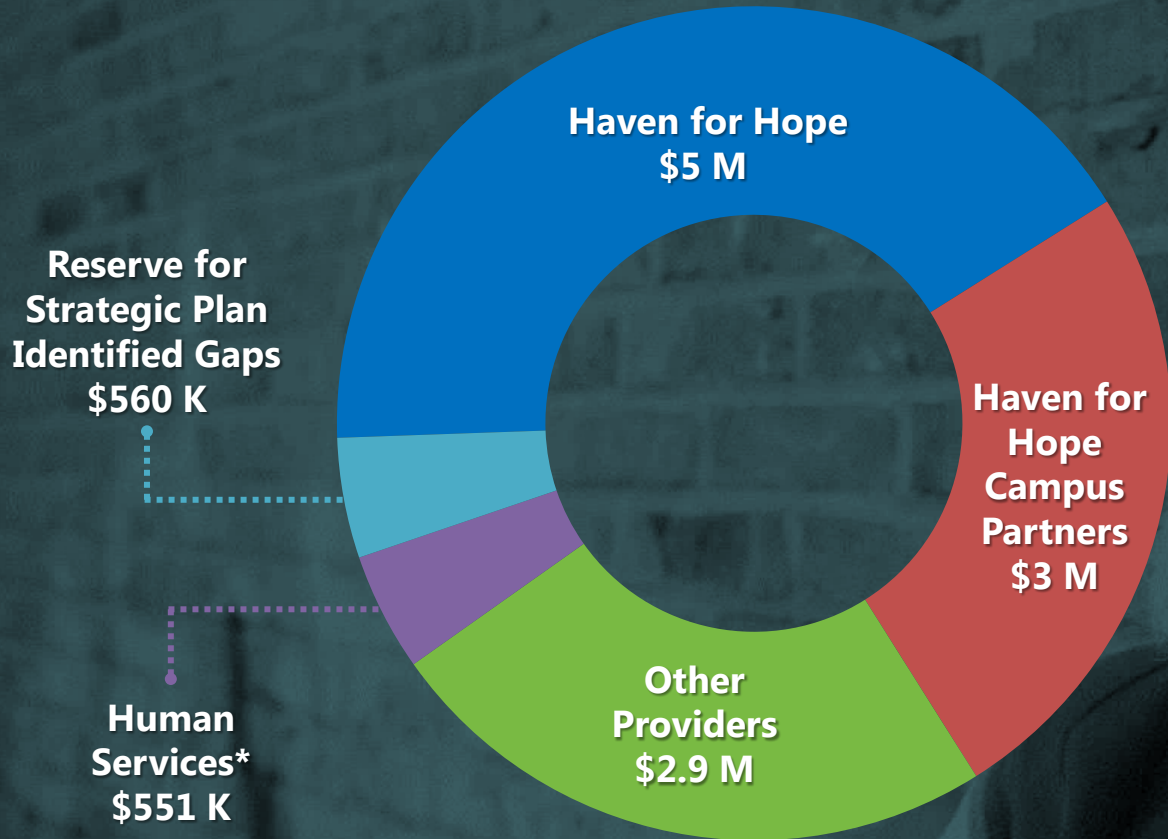


**Family
Violence
Prevention
\$500,000**

\$1.9 Million New Funding

Proposed Homeless Investment - \$12 M

General Fund & Grants



*Includes Contract Administration



**50¢ River Barge
Ticket Increase**

**50¢ Tower of the Americas
Ticket Increase**



\$500,000

Haven for Hope

**Emergency Family
Services and Shelter**

Alleviating Homelessness

\$560,451

Reserve Fund
address system gaps
identified in strategic
plan



Homeless Strategic Plan

October 2019

**Consultant begins work
on strategic plan**

March 2020

Plan results finalized

June 2020

**Begin funding to
agencies**

April 2021-June 2021

**Evaluate performance
measures**



**Identify
Gaps**



**Develop
Plan**



**Fund &
Implement**



Evaluate

Migrant Resource Center



29,365
Served



20,001
Overnight

\$333,000 General Fund Contingency

Three Months of Funding

Supports Daytime & Evening Shelter Operations

Replenished by Future Federal Reimbursement

Temporary Child Care Redirection: \$106,236



Our City Cares

Temporary Child Care
Current: \$270,518
Proposed: \$164,282



Child Care Subsidy Program

FY 2020 Grant
Increase of \$15 M



Continuity of Care

Increase from 3 to
12 months of care

FY 2020 Key Priorities

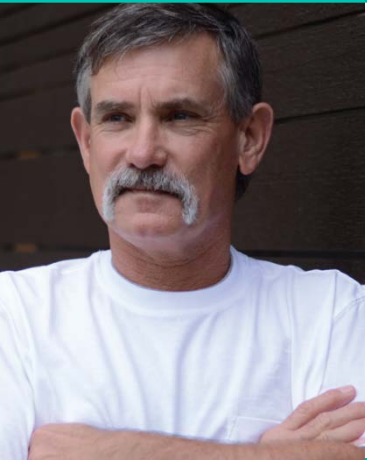
Homeless

**Family
Violence**

**Mental
Health**

Aging Well

**Youth
Engagement**



**Identify and
Address
System Gaps**

**Expand
Provider
Coordination**

**Improve
Outpatient
Access**

**Senior Strategic
Plan &
Accreditation**

**Expand
NXT Level
Partnerships**



FY 2020 DELEGATE AGENCY RECOMMENDATIONS

Human and Workforce Development Services



Consolidated Funding for Human & Workforce Development Services

Children & Youth Success

\$7.3 Million

Strengthening Families*

\$2.0 Million

End Homelessness*

\$10.6 Million

Senior Independence

\$1.1 Million

Workforce Development

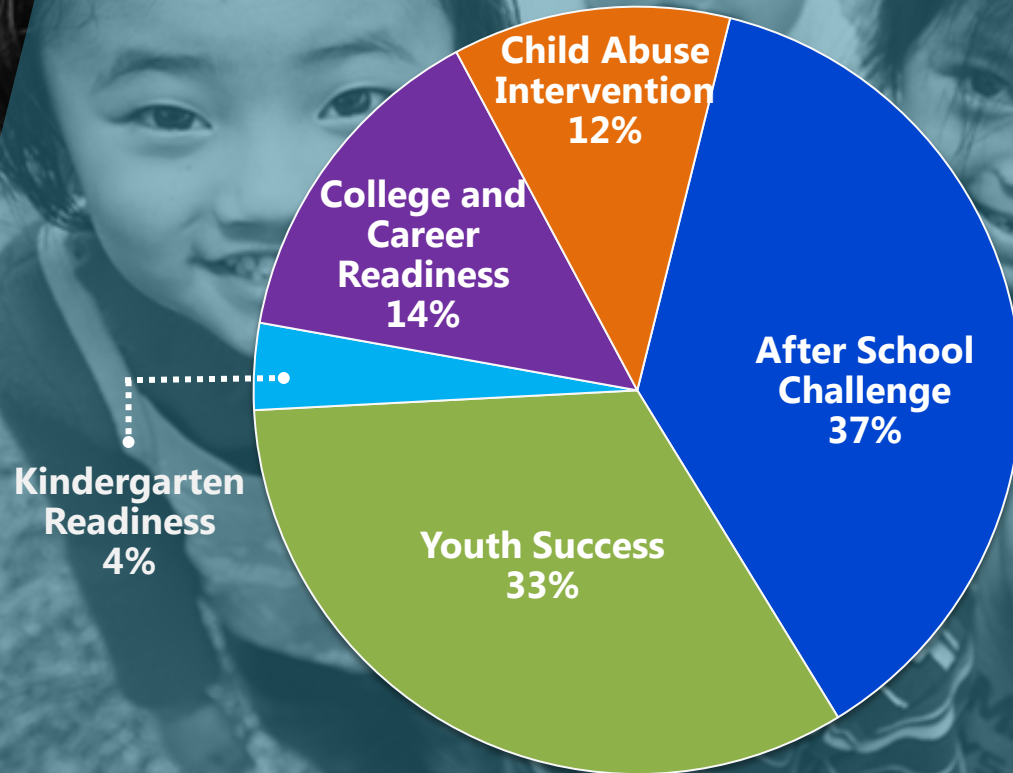
\$3.7 Million

* Includes unallocated funding

Total FY 2020 Investment - \$24.7 Million

Children & Youth Success - \$7.3 M

42 programs | 28,235 served





Strengthening Families - \$2.0 M

12 agencies | 14 programs | 10,363 served



Financial Security



**Domestic Violence
Prevention & Intervention**



End Homelessness – \$10.6 M
11 Agencies | 21 Programs | 18,040 Served

Chronic | Youth | Veterans | Families
Individuals with HIV/AIDS

Senior Independence – \$1.1 M

8 Agencies | 8 Programs

12,333 Served

Art, Music, & Dance

Exercise & Wellness

Computer & Technology

Education programs

Food Security





**\$3.7
Million**



Workforce Development

8 Agencies | 9 Programs
3,596 Served

- Literacy/Numeracy
- High School Equivalency Attainment
- Work Experience
- Occupational Training and Certification



Community Impact



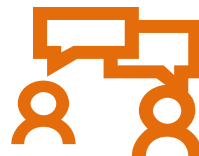
**Results Based
Accountability**



**Community Funder
Alignment**



**Transparent Performance
Reporting**



**Peer Learning &
Networking**



City Council Special Session
August 13, 2019



HUMAN SERVICES
CITY OF SAN ANTONIO