



FY 2021 PROPOSED PROGRAM CHANGES GENERAL FUND IMPROVEMENTS

FUND

Department

Program Change Title and Description

FY 2021
Amount

Recurring
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Human Services

Homeless Outreach Team Enhancement – Homeless Strategic Plan Implementation

560,451

560,451

6

0

Adds recurring resources to support 6 full-time Homeless Outreach positions and stipends for 11 paid part-time graduate-level student interns to create 10 District Homeless Outreach Teams. Outreach Teams will be embedded into each Council District to provide intensive outreach and case management services by connecting the City's estimated 1,274 unsheltered homeless residents to the appropriate services, in the right sequence, and at a level sufficient to make lasting change.

Human Services Total

560,451

560,451

6

0

GENERAL FUND TOTAL

560,451

560,451

6

0



FY 2021 PROPOSED PROGRAM CHANGES GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>	FY 2021 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Delegate Agencies - Human Services</i>				
Mental Health and Wellness Support	500,000	0	0	0
Adds resources to support services focused on mental health and wellness. Funding will be awarded to community partners and organizations through a competitive funding process. This competitive process is anticipated to begin in early 2021.				
<i>Delegate Agencies - Human Services Total</i>	500,000	0	0	0
GENERAL FUND TOTAL	500,000	0	0	0



FY 2021 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

Department

Program Change Title and Description

FY 2021
Amount

Recurring
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Delegate Agencies - Human Services

Delegate Agency Support

299,127

0

0

0

Provides for a one-time decrease in General Fund support for delegate agencies. These agencies either elected not to accept their funding award or were recommended for reduction as a result of performance concerns. For FY 2022, the City will resume the competitive request for proposal process for agency funding.

Delegate Agencies - Human Services Total

299,127

0

0

0

GENERAL FUND TOTAL

299,127

0

0

0



FY 2021 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

Department

Program Change Title and Description

FY 2021
Amount

Recurring
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Delegate Agencies - Workforce Development

Workforce Development Agencies

2,163,991

0

0

0

Provides for a one-time decrease in General Fund support for workforce development agencies, as these agencies are participating in the workforce development pillar of the City's Recovery and Resiliency Plan in FY 2021. For FY 2022, the City will resume the competitive request for proposal process for agency funding.

Delegate Agencies - Workforce Development Total

2,163,991

0

0

0

GENERAL FUND TOTAL

2,163,991

0

0

0

**HUMAN SERVICES & WORKFORCE DEVELOPMENT
CONSOLIDATED FUNDING REPORT
PROPOSED FY 2021 ALLOCATIONS**

Delegate Agency	Funded Program	General Fund Consolidated Funding Process	HEARTH Emergency Solutions Grant (ESG)	Housing Opp. for Persons with AIDS (HOPWA)	Community Development Block Grant (CDBG)	Total FY 2021 Proposed Allocation
CHILDREN & YOUTH SUCCESS						
After School Challenge						
East Central Independent School District (ISD)	After School Challenge/Tutoring Program	\$ 84,110 ¹				\$ 84,110
Edgewood ISD	After School Challenge Program	131,200				131,200
Harlandale ISD	After School Challenge Program	253,914				253,914
Northeast ISD	After School Challenge Program	175,527				175,527
Northside ISD	Learning Tree/Math & Science Initiative	149,662				149,662
San Antonio ISD	After School Challenge Program	924,259				924,259
South San Antonio ISD	After School Challenge Program	59,190				59,190
Southwest ISD	Inspiring Leaders After School Challenge Program	52,698				52,698
	After School Challenge Subtotal	\$ 1,830,560	\$ -	\$ -	\$ -	\$ 1,830,560
Child Abuse Intervention & Prevention						
Any Baby Can of San Antonio	Case Management Services	57,400				57,400
AVANCE	Parent-Child Education Program	460,531				460,531
Big Brothers Big Sisters of South Texas	Community Based Mentoring and Training Program	113,349				113,349
Child Safe	Prevention and Awareness Program	150,000				150,000
Respite Care	Davidson Respite House	76,010				76,010
	Child Abuse Intervention & Prevention Subtotal	\$ 857,290	\$ -	\$ -	\$ -	\$ 857,290
College & Career Readiness						
Boys and Girls Club	College Readiness - Young Achievers Program	52,796				52,796
Catholic Charities, Archdiocese of San Antonio, Inc.	After School & Summer Youth Program	34,875				34,875
Family Service Association	Youth College & Career Opportunities Program	236,874				236,874
Girl Scouts of Southwest Texas	Westside Girls Scouts Leadership Center	154,393				154,393
Girls, Inc.	SMART: Developing 21 st Century STEM Skills	44,308				44,308
Good Samaritan Community Services	College & Career Readiness Program	121,808				121,808
Martinez Street Women's Center	Girl Zone	28,725				28,725
SAY Si	SAY Si	44,308				44,308
University of Texas at San Antonio	Pre-Freshman Engineering Program (PREP)	48,637				48,637
	College & Career Readiness Subtotal	\$ 766,724	\$ -	\$ -	\$ -	\$ 766,724
Kinder Readiness						
Autism Community Network	Family Empowerment Program	69,782				69,782
Family Service Association	Family Strengthening & Kindergarten Readiness	59,568				59,568
Respite Care	Developmental Daycare Program	107,420				107,420
	Kinder Readiness Subtotal	\$ 236,770	\$ -	\$ -	\$ -	\$ 236,770
Youth Success						
Boys and Girls Club	Youth Success Program	443,069				443,069
Children's Bereavement Center	Teen Grief Reach	44,308				44,308
City Year	Whole School, Whole Child	44,308				44,308
Communities in School	Operation Graduation	103,457				103,457
Communities in School	Opportunity Youth Program	165,639				165,639
Ella Austin Community Center	Youth Development Program	79,753				79,753
Good Samaritan Community Services	Youth Development Services	61,472				61,472
Goodwill Industries, Inc.	Career Navigator Program	201,524				201,524
Healy Murphy Center	Youth Training Project	282,014				282,014
Literacy San Antonio	SA Reads Program	44,308				44,308
P16 Plus	P16 Plus Community Data Project	246,994				246,994
San Antonio Youth Literacy (SAYL)	Reading Buddy Program	44,308				44,308
Seton Home	Pathways to Independence Program	150,730				150,730
YMCA	Power Scholars Academy	102,073				102,073
YWCA of San Antonio	Mi Carrera	39,567				39,567
	Youth Success Subtotal	\$ 2,053,524	\$ -	\$ -	\$ -	\$ 2,053,524
	TOTAL CHILDREN & YOUTH SUCCESS	\$ 5,744,868	\$ -	\$ -	\$ -	\$ 5,744,868
SENIOR INDEPENDENCE						
Senior Independence						
Bihl Haus Arts, Inc.	GO! Arts Program	44,308				44,308
Good Samaritan Community Services	Senior Center Program	29,788				29,788
Meals on Wheels of San Antonio	Friendly Visitor Program	54,150				54,150
San Antonio Food Bank	Project HOPE	547,500				547,500
San Antonio OASIS	OASIS Technology Education Programming	88,615				88,615
Urban 15 Group	The Cultivation Project	31,016				31,016
Young Men's Catholic Association (YMCA)	Active Older Adults Program	221,535				221,535
YWCA of San Antonio	Senior Connection Program	71,765				71,765
	Senior Independence Subtotal	\$ 1,088,677	\$ -	\$ -	\$ -	\$ 1,088,677
	TOTAL SENIOR INDEPENDENCE	\$ 1,088,677	\$ -	\$ -	\$ -	\$ 1,088,677

¹ FY 2021 Proposed Funding includes \$1,830,560 in designated funding for After School Challenge.

**HUMAN SERVICES & WORKFORCE DEVELOPMENT
CONSOLIDATED FUNDING REPORT
PROPOSED FY 2021 ALLOCATIONS**

Delegate Agency	Funded Program	General Fund Consolidated Funding Process	HEARTH Emergency Solutions Grant (ESG)	Housing Opp. for Persons with AIDS (HOPWA)	Community Development Block Grant (CDBG)	Total FY 2021 Proposed Allocation
ENDING HOMELESSNESS						
Ending Homelessness						
Alamo Area Resource Center	Housing Works Program			\$ 439,409		\$ 439,409
Beat AIDS	Newly Empowered Women Program			64,210		64,210
Beat AIDS	Tenant-Based Rental Assistance Program			127,987		127,987
Center for Health Care Services	Integrated Behavioral Health Program	474,217	442,000 ²			916,217
Center for Health Care Services	Restoration Center Support	1,250,000				1,250,000
San Antonio Family Endeavors	Chronic Homelessness (Fairweather Family Lodge)	38,882				38,882
Family Violence Prevention Services, Inc.	Community Based Counseling at Haven for Hope	148,000				148,000
Haven for Hope	Facility Operations & Maintenance	1,500,000				1,500,000
Haven for Hope	Outreach Program				50,000	50,000
Haven for Hope	Prospects Courtyard Support	1,112,971				1,112,971
Haven for Hope	Prospects Courtyard Security Support	1,103,916				1,103,916
Haven for Hope	Residential and Support Services	922,000				922,000
Haven for Hope	Direct Referral Program	236,722 ^{2,3}				236,722
Haven for Hope	Homeless Veterans' Outreach Services	150,000				150,000
San Antonio AIDS Foundation	Long-Term Tenant-Based Rental Assistance			480,817		480,817
San Antonio AIDS Foundation	Transitional Housing Program			240,412		240,412
San Antonio Food Bank	Community Kitchen at Haven for Hope	757,599	347,753 ²			1,105,352
San Antonio Metropolitan Ministries	Outreach on the Streets	19,838	486,505		63,579	569,922
Society of St. Vincent de Paul	Rapid Rehousing Program		47,500			47,500
Society of St. Vincent de Paul	St. Vinny's Bistro at Haven for Hope	135,000	13,950 ²			148,950
THRIVE Youth Center, Inc.	Street Outreach Program				85,000	85,000
Ending Homelessness Subtotal		\$ 7,849,145	\$ 1,337,708	\$ 1,352,835	\$ 198,579	\$ 10,738,267
TOTAL ENDING HOMELESSNESS		\$ 7,849,145	\$ 1,337,708	\$ 1,352,835	\$ 198,579	\$ 10,738,267
STRENGTHENING FAMILIES						
Domestic Violence Intervention & Prevention						
Alamo Area Rape Crisis Center	Sexual Assault Crisis & Emergency Services	100,000				100,000
Bexar County Family Justice Center Foundation	Dream Center	68,678				68,678
Bexar County Family Justice Center Foundation	Project Empower	165,276				165,276
Bexar County Family Justice Center Foundation	Victim's Empowerment Counseling Center	85,538				85,538
Family Violence Prevention Services, Inc.	Battered Women's & Children's Shelter	223,000				223,000
Family Violence Prevention Services, Inc.	Lethality Assessment Training Program	28,400				28,400
Texas RioGrande Legal Aid	Pro Bono Representation Program	113,363				113,363
Whitby Road Alliance - Providence Place	Mariposa Home				101,466	101,466
YWCA of San Antonio	School Based-Education Program	136,111				136,111
Domestic Violence Intervention & Prevention Subtotal		\$ 920,366	\$ -	\$ -	\$ 101,466	\$ 1,021,832
Financial Security & Education						
Alamo Area Resource Center	Transportation Services			271,183		271,183
Beat AIDS	Case Management Program			128,134		128,134
Beat AIDS	Emergency Financial Assistance Program			45,181		45,181
Catholic Charities, Archdiocese of San Antonio, Inc.	VITA Guadalupe Program	35,112				35,112
Family Service Association	Financial Empowerment & VITA Programs	15,000			100,000	115,000
Project MEND	Medical Equipment Reuse Program	55,500				55,500
San Antonio AIDS Foundation	Congregate Hot Meal Program			192,199		192,199
St. Peter St. Joseph Children's Home	Project Ayuda Homeless Prevention	47,500				47,500
Financial Security & Education Subtotal		\$ 153,112	\$ -	\$ 636,697	\$ 100,000	\$ 889,809
TOTAL STRENGTHENING FAMILIES		\$ 1,073,478	\$ -	\$ 636,697	\$ 201,466	\$ 1,911,641
WORKFORCE DEVELOPMENT						
Workforce Development						
AlamoPROMISE	Community College Scholarship Program	1,141,593				1,141,593
Chrysalis Ministries	Welcome Home Job Readiness Program	101,906				101,906
Goodwill Industries of San Antonio	Good Careers Academy	157,533				157,533
Project QUEST, Inc.	Project QUEST	1,500,000 ⁴				1,500,001
Workforce Development Subtotal		\$ 2,901,032	\$ -	\$ -	\$ -	\$ 2,901,033
TOTAL WORKFORCE DEVELOPMENT		\$ 2,901,032	\$ -	\$ -	\$ -	\$ 2,901,033
Unallocated Mental Health and Wellness Initiative ⁵		500,000				500,000
Reserve for Delegate Agencies		1,454,124				1,454,124
TOTAL DELEGATE AGENCIES FUNDING		\$ 20,611,324	\$ 1,337,708	\$ 1,989,532	\$ 400,045	\$ 24,338,610

² The FY 2021 Proposed Budget includes designated funding for Haven for Hope and related campus partners totaling \$8,644,128. Of this amount, \$5,075,609 is designated to Haven for Hope, \$2,166,217 is designated to the Center for Healthcare Services, \$1,105,352 is designated to the San Antonio Food Bank, \$148,000 is designated to Family Violence Prevention Services, Inc., and \$148,950 is designated to Society of St. Vincent De Paul.

³ A total of \$386,722 is included in the FY 2021 Department of Human Services Proposed General Fund Budget for Haven for Hope's Direct Referral and Homeless Veteran Outreach Services Programs.

⁴ The FY 2021 Proposed Delegate Agencies Workforce Development Budget includes \$1,500,000 in designated funding for Project QUEST, Inc.

⁵ An additional \$500,000 will be allocated in the future for mental health and wellness initiatives.