

CITY OF SAN ANTONIO



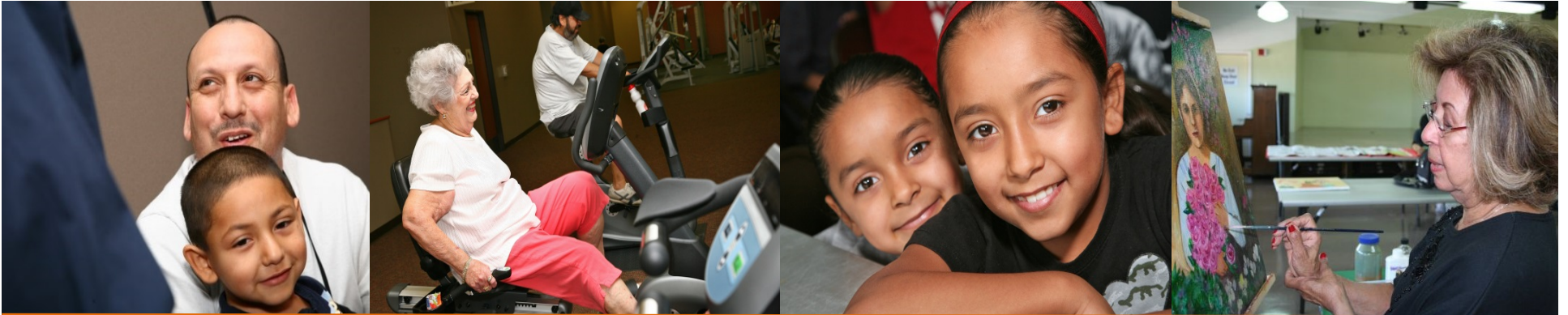
FY2019
PROPOSED
OPERATING AND
CAPITAL BUDGET

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

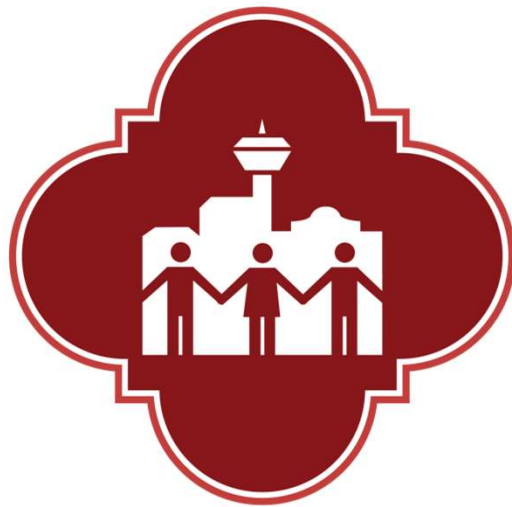
Seniors
are Healthy, Engaged, &
Independent

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

- ✓ 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





Seniors

Seniors are Healthy, Engaged, & Independent

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

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

Homeless Prevention & Intervention

Homelessness is Rare,
Brief, & Non-Recurring

Faith-Based Initiative

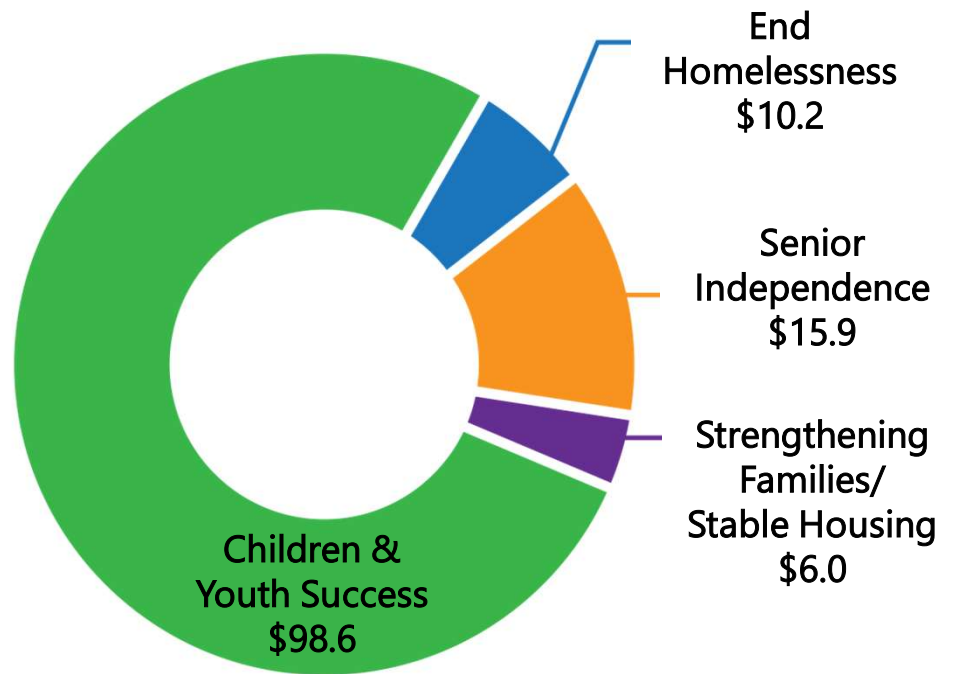


Compassionate SA

- ✓ 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

A background image showing a group of diverse young people smiling and looking towards the camera. The image is partially obscured by green rectangular overlays containing text.

Youth Re-engagement Center

Frank Garrett Center

- 7 City Departments
- Goodwill

Services

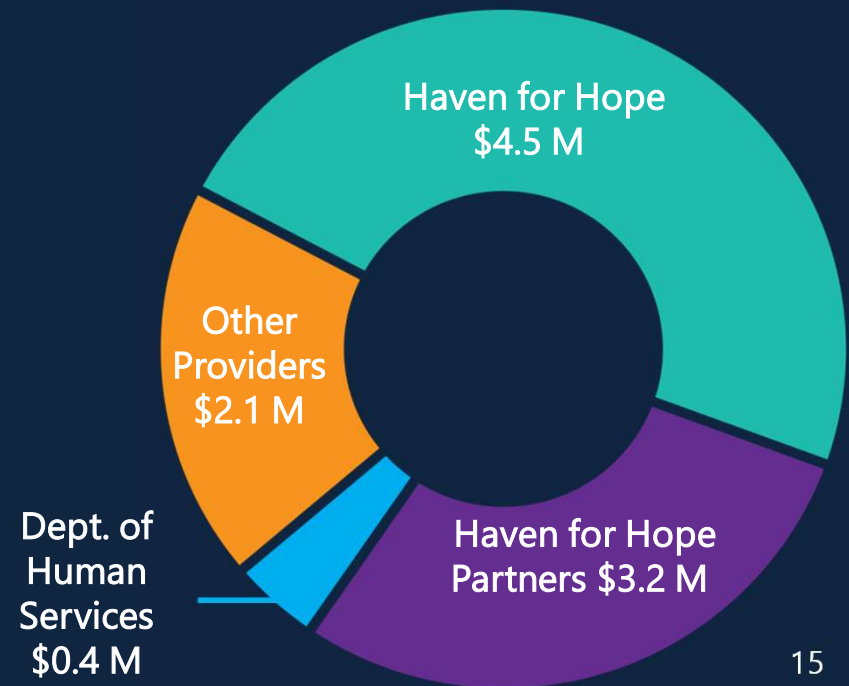
Goals

- 600 Youth Engaged
- 40% get a degree
- 30% get a job

Homeless Services



FY 2019 Proposed
Homeless Investment: \$10.2 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



FY 2019 Process



Impact

Service Priorities

Focus on Highest Need

Community Engagement

Measure Progress

Ongoing Coordination/Evaluation

Community Engagement



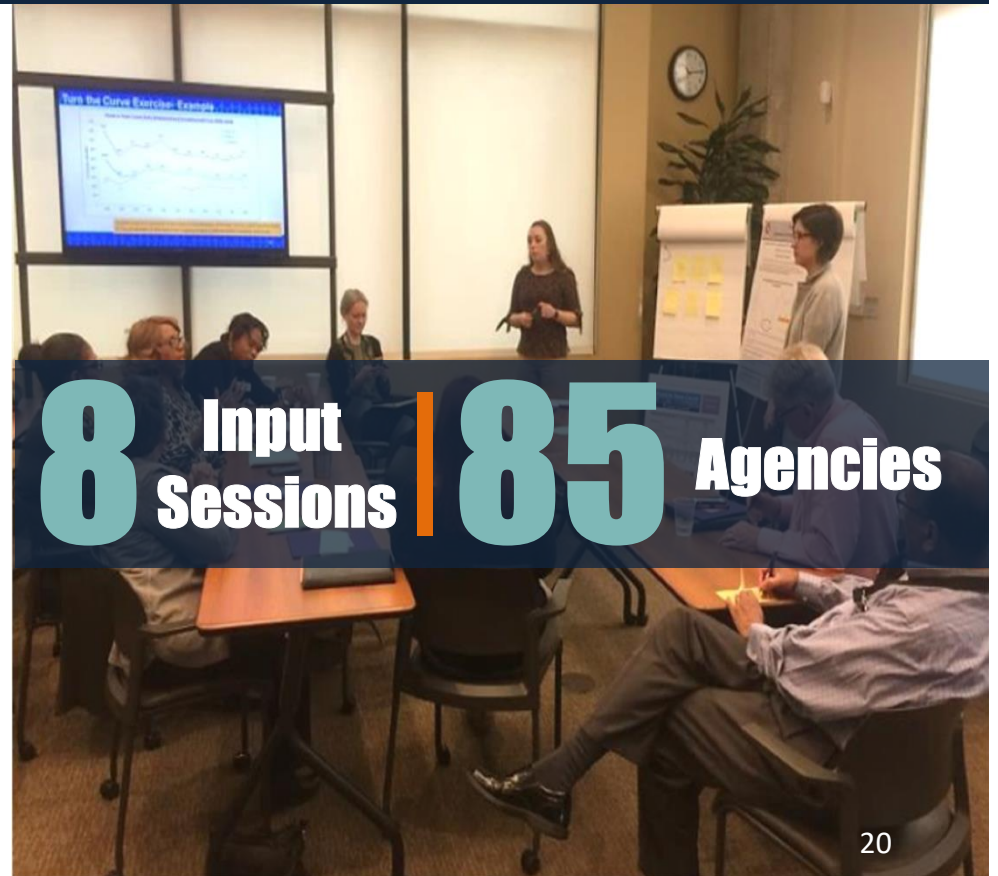
Request for Proposal

- ✓ 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 & Recurring

Non-

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



10 Comprehensive Senior Centers



Physical



Social



Emotional

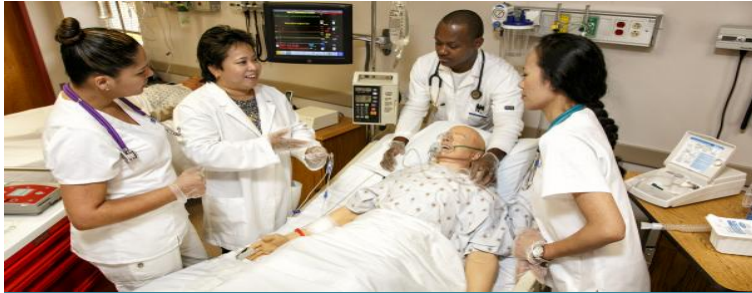
Long-Term Goal - 2024

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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