

HUMAN SERVICES

FY 2015 DELEGATE AGENCY CONSOLIDATED FUNDING

Presented by Melody Woosley,
Director

Summary



Addresses City Council Priorities



\$20.4 M to 56 Agencies and 91 Programs

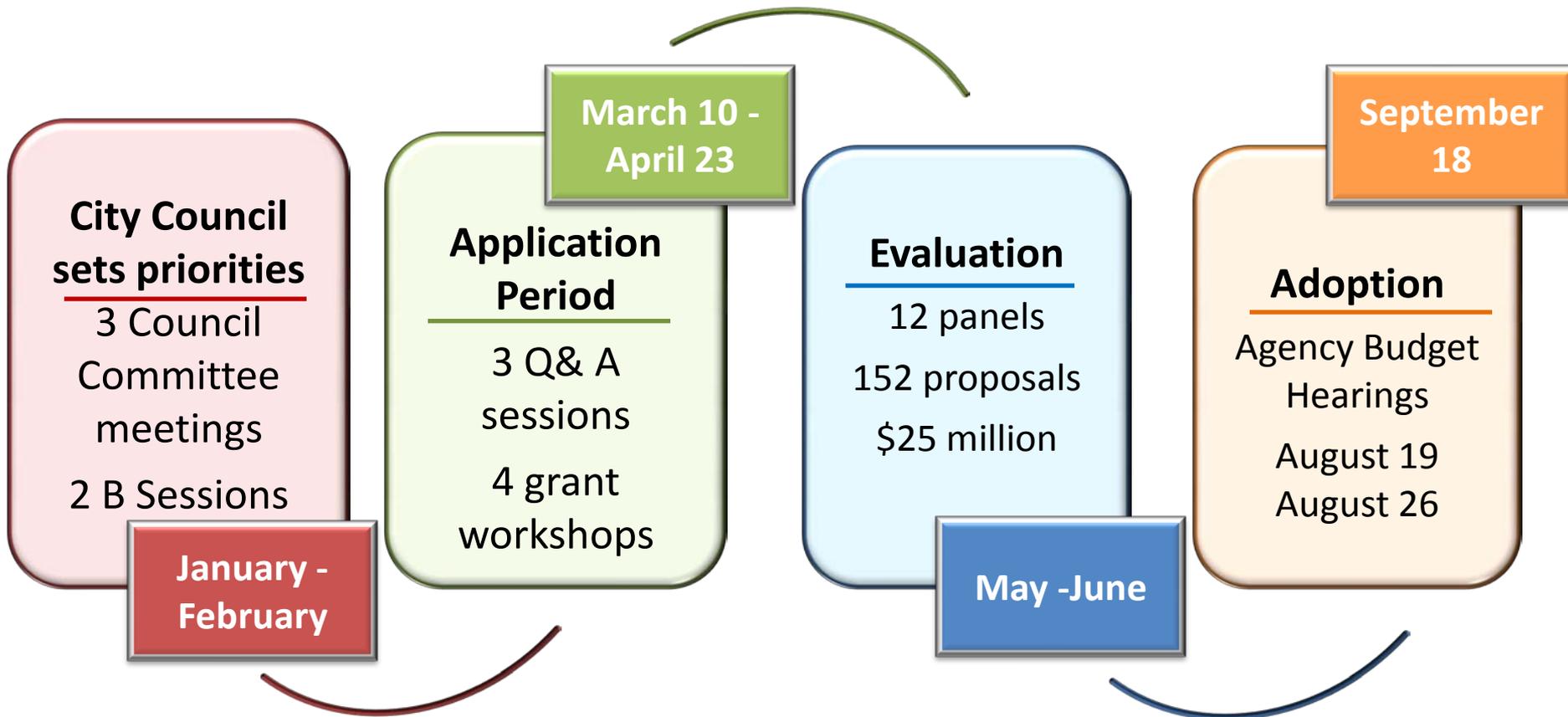


Includes 6 New Agencies



5 Currently Funded Agencies Not Recommended

Funding Process



FY 15 & FY 16 Consolidated RFP

City Council priorities and policy direction guided development of RFP and Funding Recommendations

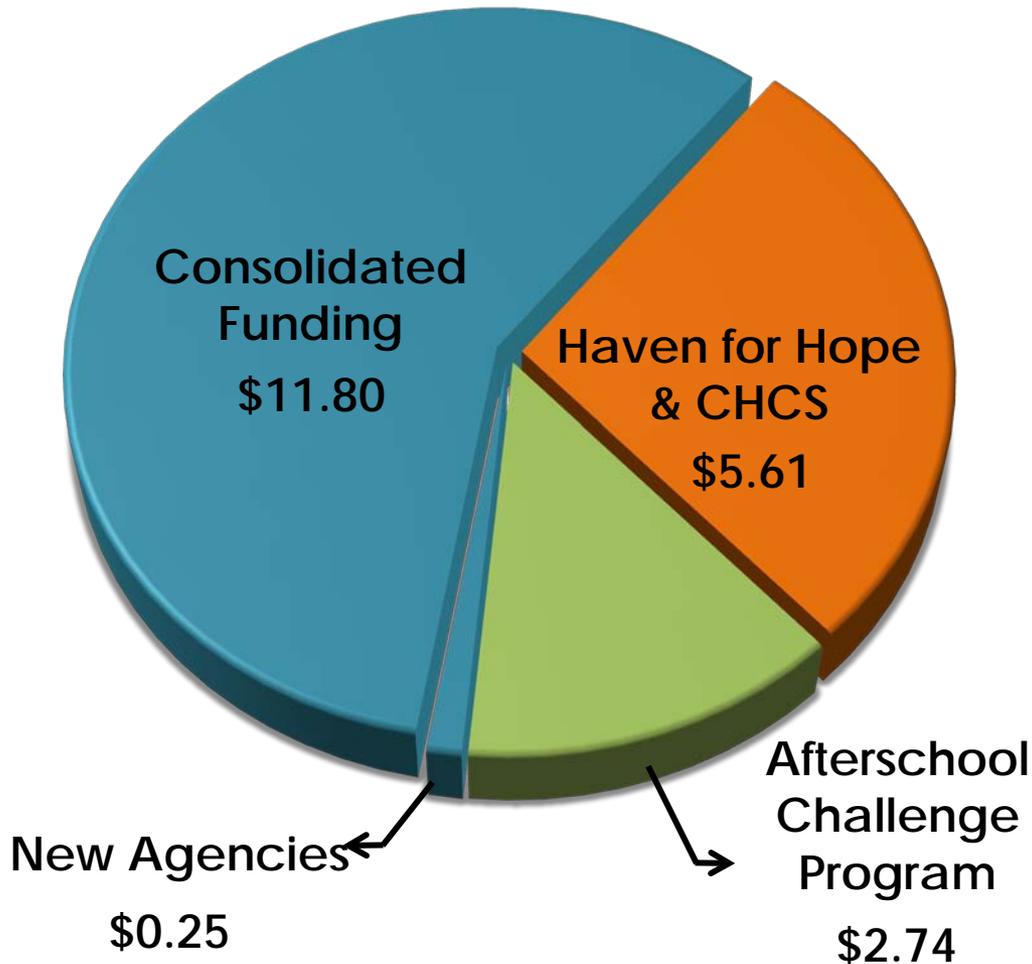
Investment Priorities	FY 13 & FY 14	FY 15 & FY 16
 Education	32% \$7,144,851	30% \$5,978,925
 Family Well Being	51% \$11,403,391	44% \$9,020,157
 Community Safety	9% \$1,962,453	15% \$3,152,483
 Economic Competitiveness	8% \$1,790,644	11% \$2,255,214

FY 15 & FY 16 Consolidated RFP

Policy Direction	Impact
FY 14 Consolidated Funding Budget	\$22.3 million
Designate funding for non-competitive awards: <ul style="list-style-type: none"> • Haven for Hope, CHCS, School Districts • City Initiatives 	\$8.3 million \$.7 million
Redirect CDBG to EastPoint	\$1.2 million
Funding Available for Competitive Process	\$12.1 million
Set Aside Funding for New Agencies	\$250,000
Funding Available to Previously Funded Agencies	\$11.85 million

Funding Recommendations

FY 2015 Total Budget
\$20.4 M
(\$ in Millions)



**New Agencies
\$250,000 Designated**



BIHL HAUS ARTS



Funding Categories



Education (30%) - \$3,243,695
Early Childhood Support
Youth Services



Family Well-Being (44%) - \$3,407,053
Basic Needs/Homeless Prevention
Homeless Transformation
VITA/Financial Security

Funding Categories



**Community Safety Net (15%) -
\$3,152,483**
At Risk Youth Behavior Prevention
Reduce Domestic Violence
Senior Services



**Economic Competitiveness (11%) -
\$2,255,214**
Long Term Job Training
Short Term Services

Haven for Hope Investments

Haven for Hope

**FY 2015 Proposed
\$6.8 Million
(include campus partners)**



- Major City Investment
 - 2007 – 2014: \$49.3 M
- 60 Year Ground Lease & Operating Agreement

After School Challenge Program

- \$2.7 M designated to 8 School Districts
- Awards based on more consistent cost per child formula

School District	FY 15 Recommendation
South San Antonio	\$75,000
Northeast	\$317,900
Southwest	\$40,600
East Central	\$124,200
Northside	\$221,000
Edgewood	\$168,750
SAISD	\$1,412,780
Harlandale	\$375,000

FY 15 - 11,449 Children Served



- Performance Measures:
 - Grades
 - Matriculation
 - Attendance

Conclusion

Aligns with
City Council priorities and SA 2020

Invests in human and workforce
development outcomes

Strengthens services in the community