



City of San Antonio, Texas

FY 2011 Proposed Budget Worksession

Community Initiatives

Cindy Schoenmakers, Director (Interim)
Tuesday, August 24, 2010

Agenda

- Departmental Overview
- FY 2010 Accomplishments
- FY 2011 Proposed Budget and Operational Plan



Departmental Overview

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Department Summary

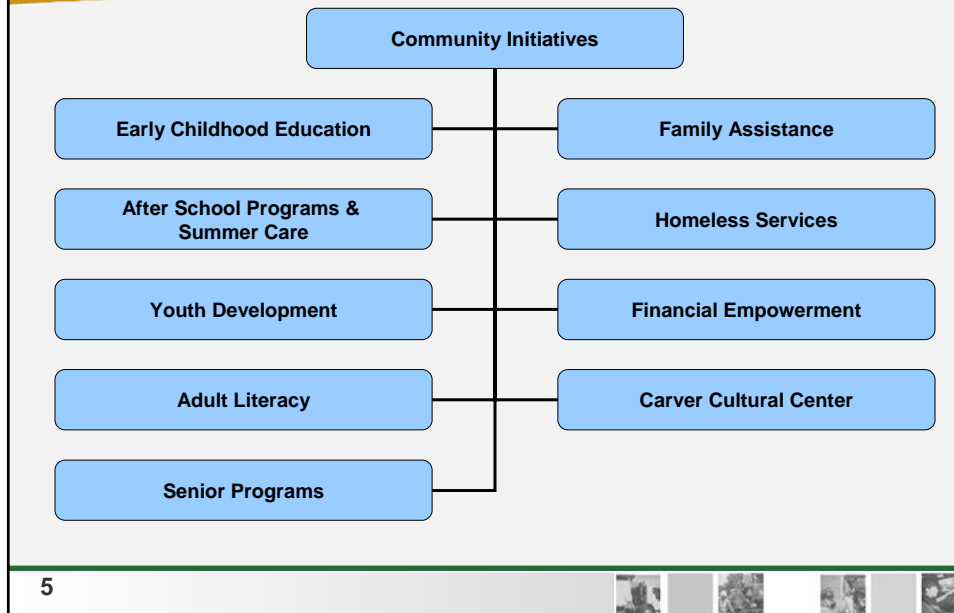
- Department of Community Initiatives mission is to strengthen the community through human services investments, resources, and partnerships that benefit everyone
 - Over 19,000 children served monthly through private sector childcare providers
 - Over 3,287 college graduates have been supported by SAEP scholarships
 - Over 3,800 meals served daily to seniors
 - Over 37,000 tax returns filed valued at over \$73.5M



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Organizational Chart



Programs and Services

Early Childhood Education

- Very Early Childhood Programs
- Head Start
- Child Care Services

After School Programs and Summer Care

- After School Challenge
- Summer Youth Programs

Youth Development

- San Antonio Education Partnership
- Café College
- Ambassador Program

Adult Literacy

- Adult Education
- Workplace Literacy Program
- Bridges to Work

Family Assistance

- Utility / Emergency Assistance
- Homeless Prevention

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Programs and Services

Homeless Services

- Haven for Hope Coordination
- Homeless and Housing Grants

Senior Programs

- Senior Multi-Service Centers
- Senior Nutrition Program
- Senior Transportation

Financial Empowerment

- Volunteer Income Tax Assistance (VITA)
- Fair Housing
- Financial Literacy

Carver Cultural Center

- Performing Arts

American Recovery and Re-investment Act

- \$28 million in direct services

Contract Services

- Consolidated Funding Process
- Human Services Development Fund (Mayor & City Council)

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Early Childhood Education

- San Antonio and Bexar County Head Start Program provides early childhood education and support services to children ages 3-5 years old
 - 6,789 children are served each day through 8 contracts with a program budget of over \$60 million
- Child Care Services (CCS) offers subsidized childcare to eligible families within the 12 county workforce development area
 - 897 CCS providers care for a daily average of 12,496 children with an annual budget of over \$45 million



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After School Programs and Summer Care

- After School Challenge Program provides three hours of after school learning for elementary and middle school students in 8 school districts
- Summer Youth Program provides youth 6-14 a structured day long program including early intervention and prevention services, and educational and recreational based activities
- Over 12,560 students received services through the ASCP and 1,600 were served through the Summer Youth Program through 10 contracts totaling \$2.9 million



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Youth Development

- San Antonio Education Partnership (SAEP), a non-profit organization, provides scholarship and educational program funding for local high school graduates
 - Provided \$1.4 M in Scholarships to 25 of 32 area high schools
- Ambassador Program provides summer transitional job opportunities for young college students who have attended college for at least one year
 - \$90 K allowed for 37 ambassadors to participate in FY 2010



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Adult Literacy

- DCI operates 7 Community Family Resource and Learning Centers (CFRLC) established through the 1989 Bond Program
 - Provide opportunities to residents seeking to increase education and improve technology skills
 - Each facility managed by three City Staff
- Region 20 and North East and San Antonio Independent School Districts partner with DCI by providing instruction, funded by Texas Education Agency, in City facilities
- Core elements include:
 - Adult basic and secondary education
 - Academic and occupational interest-based assessments
 - English as a Second Language (ESL), English Literacy/ Civics and Citizenship
 - Computer technology training for adults and seniors
- \$1.6 million in City funding allowed for 5,122 participants served in FY 2010



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Adult Literacy

- Workplace Literacy Program, implemented in FY 2006, offers training to City employees to improve job skills
 - \$150 K annually has supported training opportunities for 14 City Departments and 1,023 City employees since its inception
- Bridges to Work, aimed at Young adults ages 17-25, provides intensive job readiness skills and paid transition work for school drop outs, young parents, youth aging out of the foster care system, and youth from Justice System
 - \$348 K supported 260 participants in FY 2010



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Senior Programs

- Senior Nutrition Services provides seniors (60+ years) with a nutritionally balanced noon meal in a congregate setting

- 82 sites serve approximately 3,800 meals at a cost of \$5.3 million



- Senior Transportation Program offers free para-transit services to seniors, primarily for essential medical appointments

- 13,000 trips are provided annually at a cost of \$421 K

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Family Assistance

- Utility Assistance serves households at or below 125% of federal poverty who meet eligibility criteria

- Federal Poverty guideline for a family of four is \$27,563 annually

- Emergency Assistance and Homeless Prevention offers families in crisis help with:

- CPS and Water bill assistance
- Mortgage and Rental assistance
- Foreclosure prevention

- Assistance Programs administered by City staff with total value of \$3.2 million

- All assistance funding in FY 2010 provided by utilities

Program	2010 Yr End Estimated Credits	Households Served
CPS-REAP	\$ 2,055,615	13,371
CPS-WARM	\$ 103,780	692
CPS-ADP	\$ 2,978,640	870
SAWS- AGUA	\$ 100,000	20,079
SAWS-ADP	\$ 1,389,870	34,500
Total	\$ 6,627,905	69,512

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Homeless Services

- Haven for Hope provides coordinated array of services intended to transform lives including Residential Areas for Families and Individuals and Health, Transformational Services, and other supportive services
- Homeless and Housing Grants provide leasing for both transitional and permanent housing as well as supportive services to include individual and family counseling, assistance with job placement and education
- Total of \$13 M allows for over 12,223 citizens to be served through the homeless programs
 - Includes \$5.5 M in General Fund and \$7.5 M in Grant resources



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Financial Empowerment

- Volunteer Income Tax Assistance Program provides free income tax return preparation for low income families
 - Program budget of \$491 K
 - 37,340 tax returns completed with taxpayer refund value of \$73.5M
- Fair Housing provides resolution on landlord/tenant rights and responsibilities, and housing counseling for homeowners facing foreclosure
 - Helped 1,250 residents with housing counseling and more than 200 families avoid foreclosure each year at a cost of \$260 K



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Carver Cultural Center

- Provides an annual season of enriching performances, an educational outlet for children and adults, as well as a space for community rentals
 - Jo Long Theatre and Little Carver Civic Center host 10-15 performances representing various disciplines such as dance, music and theater
 - Carver School of Visual and Performing Arts offers a variety of classes affording children the opportunity to explore their hidden talents
- Over 253 community, educational, Carver Season and sponsored events hosted at a cost of \$1.1 million



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American Recovery and Reinvestment Act (ARRA)

- DCI awarded over \$28M in formula and competitive ARRA human service grants
- DCI ARRA is funding 14 delegate agencies to provide direct assistance to the community
- Funding for 1-3 years
- Services targeted to those most likely to achieve self-sufficiency within the ARRA time period

Program	Award to Date	# Served
*Homeless Prevention and Rapid Re-Housing	\$6,974,286	2,646 participants
Head Start	\$3,412,869	687 Teachers Trained
Child Care Services	\$14,841,823	2,233 Children
Community Services Block Grant	\$3,124,174	2,579 Participants
Congregate Meals	\$284,500	55,302 Meals purchased
Total	\$28,637,652	

*3 year grant anticipated to be fully expended in 2 years

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Contract Services

- Consolidated Funding Process aims to direct investments toward the purchase of services and outcomes, and to ensure integration with the City's direct services
 - Purchases \$20.9 M in services through 67 agencies and 111 programs
- Mayor and City Council each allocated \$61,818 in Human Services Development Fund in FY 2010
 - Year to date, almost \$550K in funding have been allocated for projects such as:
 - Literacy Programs and Mentoring
 - National Night Out activities
 - Food Pantry and Nutrition Programs
 - Elf Louis Project



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Boards and Commissions

DCI supports and/or coordinates with several Boards and Commissions

City of San Antonio Boards and Commissions	Partnering Boards and Commissions
City/County Joint Commission on Elderly Affairs	Alamo City Coalition for Economic Self Sufficiency (ACCESS)
Commission for Children and Families	Carver Board
Community Action Advisory Board (CAAB)	Haven for Hope Board
Head Start Policy Council	San Antonio Education Partnership Board
San Antonio Commission on Literacy	Workforce Solutions Alamo Board
San Antonio Youth Commission	
Senior Task Force	

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FY 2010 Accomplishments



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Very Early Childhood Programs

- The Very Early Childhood Programs will co-locate Early Head Start and Head Start services
- San Antonio and Edgewood ISDs, and Urban Strategies will provide services at Tynan and Stafford



Very Early Childhood Program	# Head Start Slots	# Early Head Start Slots	Annual Federal Funding Leveraged
Tynan	234	32	\$2.1 million
Stafford	270	40	\$2.4 million
Total	504	72	\$4.5 million

*City commitment is \$400 K in FY 2010 Capital Budget and Delegate Agency contracts proposed in FY 2011

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Head Start Program Transition

- A new model was implemented in the San Antonio and Bexar County Head Start Program
- Model includes a collaborative partnership of 8 school districts and community based organizations
- A survey was administered in March 2010 to ascertain Head Start parents' satisfaction under the new model
 - 96% of respondents indicated overall satisfaction with services they received through Head Start



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Café College

- The goal of the Center is to increase the number of San Antonio residents attending college
- The Center will provide assistance, resources, information for individuals interested in attending college
- San Antonio Education Partnership is the operator and manager of center
- In May 2010, www.cafecollege.org went on-line
- Center opening scheduled for Monday, September 27, 2010 at 6:00 PM



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Haven for Hope

- Haven for Hope (H4H) opened April 26th
- An average of over 1,000 men, women, and families stay on the campus each night
 - To date, 824 men, women and family members have moved into Haven for Hope's residential facilities
 - An average of 250-275 individuals stay at Prospects Courtyard each night
 - To date, 215 individuals have transitioned from Prospects Courtyard First Steps Program to the Transformation Campus
- All H4H buildings are now open and providing services



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Haven for Hope Transition Plan

- COSA implemented a plan to facilitate successful transition of downtown homeless and feeding organizations to H4H
- Transition Team including DCI, SAPD, Health, and Center for Health Care Services coordinated outreach and a phased-in enforcement of City ordinances from June through August
- Transition Plan implementation results
 - SAMP and Dwyer Shelters closed and secured
 - SAMP Shelter area and proximate vacant buildings and encampments cleaned and secure
 - Team has made contact with over 550 homeless to encourage them to seek services at Haven for Hope



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Senior Multi-Service Centers

- District 5 Senior Multi-Service Center opened FY 2010
- In FY 2011, District 2 and District 6 Senior Multi-Service Centers will open
- A comprehensive study of senior services is in progress
- Phase I included an analysis of current nutrition service delivery model and business practices
- Phase II (May 2010 – October 2010) will recommend improvements to service delivery model
 - Senior Task Force developed to provide community input
 - Comprised of representatives from Mayor’s office and each Council District



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Volunteer Income Tax Assistance

- Alamo City Coalition for Economic Self Sufficiency (ACCESS) serves as leadership steering committee for the VITA Coalition
- VITA increases low-income families tax returns by maximizing their use of tax credits
- Offered low-income taxpayers an alternative to high cost paid preparers and high interest refund anticipation loans (RALs)



Performance Measures	2010	2011 Goal
Completed tax returns	37,340	40,000
Value of taxpayer refunds	\$73.5 million	\$78 million

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FY 2011 Proposed Budget & Operational Plan

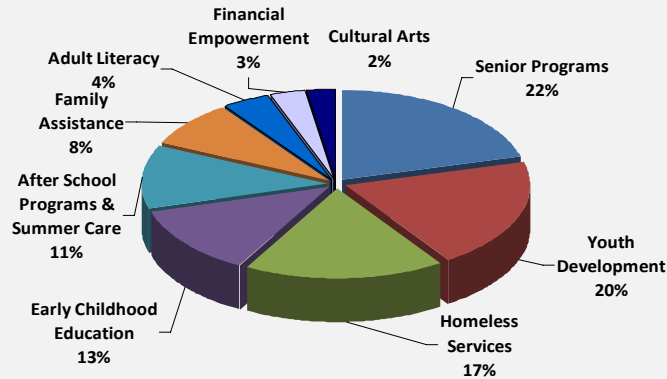


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FY 2011 Proposed Budget

General Fund	FY 2010 Adopted Budget	FY 2011 Proposed Budget	Variance (\$)	Variance (%)
DCI Operating Budget	\$ 18.7 M	\$ 18.6 M	-\$ 100 K	-0.1%
Delegate Agencies*	\$ 13.8 M	\$ 14.7 M	\$ 900 K	6.5%
Total	\$ 32.5 M	\$ 33.3 M	\$ 800 K	2.5%
Positions	141	127	(14)	

*Excludes Workforce Development, which is managed by International & Economic Development Department



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FY 2011 Proposed Budget

- Community Initiatives Budget – All Sources

DCI Operating-General Fund	\$18,625,718
Delegate Agencies-General Fund	\$14,665,353
Federal Grants	\$113,730,572
State Grants	\$544,570
Other	\$12,530,384
Total	\$160,096,597

- Community Initiatives Total Positions

General Fund	127
Grants	206
Total Positions	333

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Efficiencies

- Eliminate 2 vacant positions from the Quality Assurance Team (\$149,577)
- Eliminate 1 position from Homeless Services Division due to the realignment of City-operated shelters to Haven for Hope (\$90,284)
- End lease agreement for office space no longer needed (\$48,203)
- Line item reductions (\$359,890)



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Efficiencies

- Redirect San Antonio Education Partnership (SAEP) overhead costs to fund scholarships and incentives for college completion (Eliminates 6 City positions - \$317,925)
 - Increases amount of scholarships for community college from \$350 to \$500 per semester
 - Additional students assisted through 2+2 Plan
 - Year two of three year plan to redirect overhead costs to fund college access services and scholarships
 - In FY 2010, 7 administrative City positions were eliminated and funding was redirected to the creation of Café College
 - Remaining 5 positions would be eliminated in FY 2012



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Community Learning Centers

- Realign hours of operation to reflect current service demand (Eliminates 7 positions - savings of \$380,832)
 - Proposal A
 - Shifts evening classes to Tuesday and Thursday
 - Shifts morning classes to Monday, Wednesday, and Friday
 - Closes Learning Centers on Saturday
 - Proposal B
 - Closes Learning Centers on Fridays and Saturdays
 - By comparison, San Antonio Libraries are open an average of 58 hours/week

Day	Current		Proposed Budget		Alternate Option	
	Hours	Hours/Day	Hours	Hours/Day	Hours	Hours/Day
Monday	7:45am-9:00pm	13.25	8:00am-5:00pm	9	9:00am-8:30pm	11.5
Tuesday	7:45am-9:00pm	13.25	12:00pm-9:00pm	9	9:00am-8:30pm	11.5
Wednesday	7:45am-9:00pm	13.25	8:00am-5:00pm	9	9:00am-8:30pm	11.5
Thursday	7:45am-9:00pm	13.25	12:00pm-9:00pm	9	9:00am-8:30pm	11.5
Friday	7:45am-4:30pm	8.75	8:00am-5:00pm	9	Closed	0
Saturday	7:45am-4:30pm	8.75	Closed	0	Closed	0
Total		70.5		45		46

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Improvements

- \$250,000 in one-time resources for a summer youth employment program
 - Provides six-week career exploration, job readiness training, and weekly stipend
 - Funding serves approximately 250 youth

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Haven for Hope

- FY 2011 Budget includes \$1.5 in new funding for Haven for Hope campus

General Fund Allocation for Homeless / Haven for Hope Services	
FY 2006	\$ 338,638
FY 2007	\$ 507,247
FY 2008	\$ 1,748,718
FY 2009	\$ 1,637,523
FY 2010	\$ 4,059,523
FY 2011	\$ 5,559,523

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