

City of San Antonio, Texas



FY 2014 Proposed Budget Worksession Department of Human Services & Delegate Agencies

Presented by Melody Woosley, Interim Director

Tuesday, August 20, 2013

Agenda

- Department Overview
- FY 2013 Accomplishments
- Performance Measures
- FY 2014 Proposed Budget
- Delegate Agencies
- Conclusion





FY 2014 Proposed Budget

Department Overview

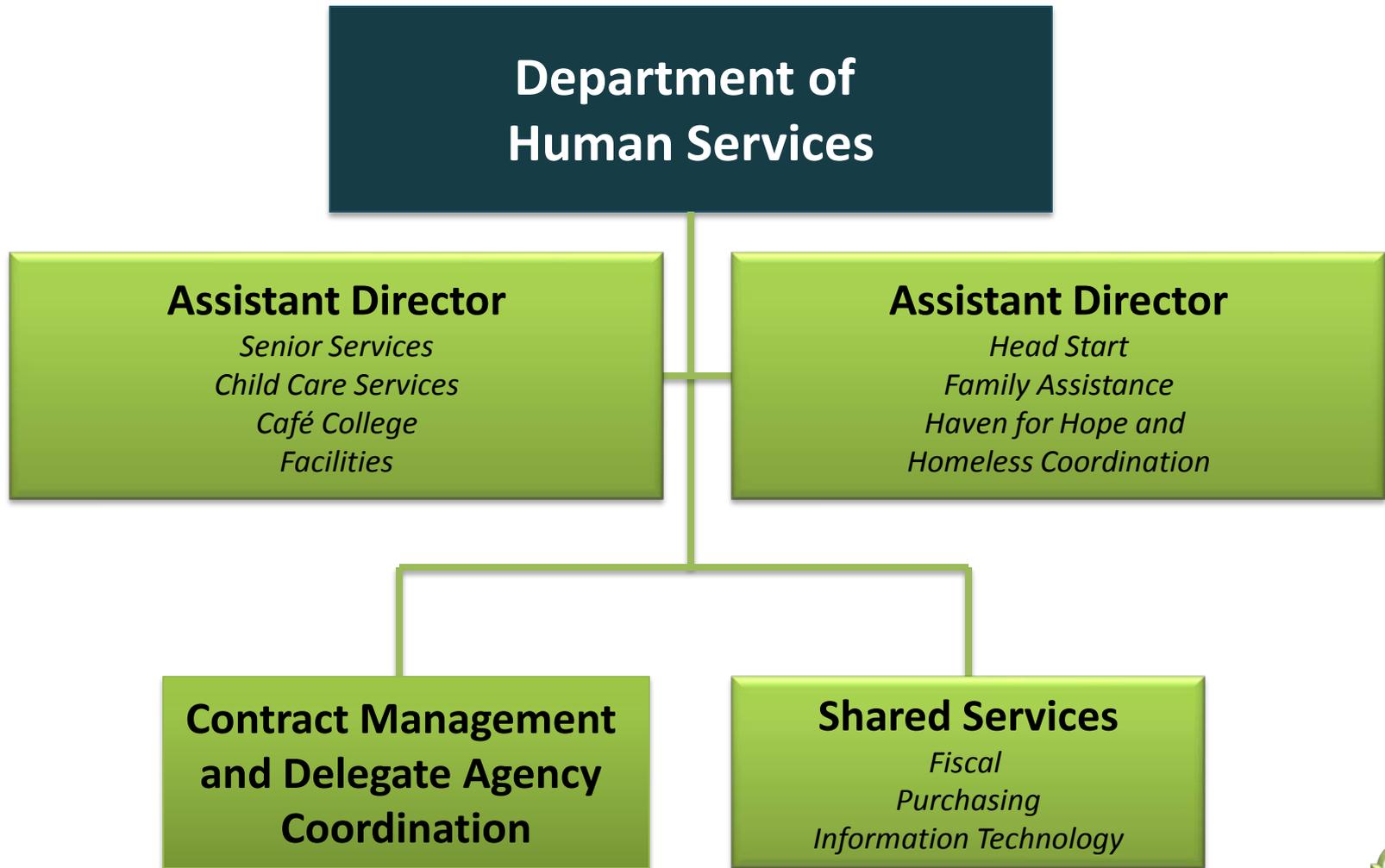
City of San Antonio, Texas

Mission Statement

To strengthen the community through human services investments, resources and partnerships



Department Organization



Overview of Programs

- **Head Start Grant – \$20.6 Million**
 - Comprehensive early education and family support services
 - Serves 2,861 children in San Antonio and Edgewood ISDs
- **Child Care Services Grant – \$46.5 Million**
 - Subsidized child care for low income families
 - 9,200 children served in Bexar County and 11 rural counties



Overview of Programs

- **Senior Services – \$10.1 Million**
 - General Fund and Grants
 - 56 Senior Nutrition Sites and 7 Comprehensive Senior Centers
 - Senior transportation – 95,000 trips
- **Delegate Agencies - \$21.3 Million**
 - General Fund and Grants
 - Delegate Agency Request for Proposal
 - Contract Monitoring
- **Family Assistance – \$6.2 Million**
 - General Fund and Grants
 - Homeless prevention/emergency assistance
 - Volunteer Income Tax Assistance (VITA) - 31,362 prepared
 - Fair Housing/housing counseling
 - Homeless Coordination





FY 2014 Proposed Budget

FY 2013 Accomplishments

City of San Antonio, Texas

FY 2013 Accomplishments

- Implementation of Senior Services Strategic Plan
 - Reorganized Senior Services
 - Implemented communication tools and Senior Nutrition Advisory Councils
 - Implemented dual menu choices
 - Initiated automation project
- Opened Financial Empowerment Centers
 - 1 of 5 national grant recipients from Living Cities' CFE Fund
 - Certified financial counselors provided free financial counseling to 609 families
- 100% of Head Start children transitioning to Kindergarten met ISD school readiness goals

FY 2013 Accomplishments

- Implemented boarding home relocation plan and created multi-agency partnership to ensure safety of residents
- Prevented 210 emergency foreclosures and improved housing stability for over 1,500 residents
- Completed major renovations to Willie Velasquez and Claude Black Centers





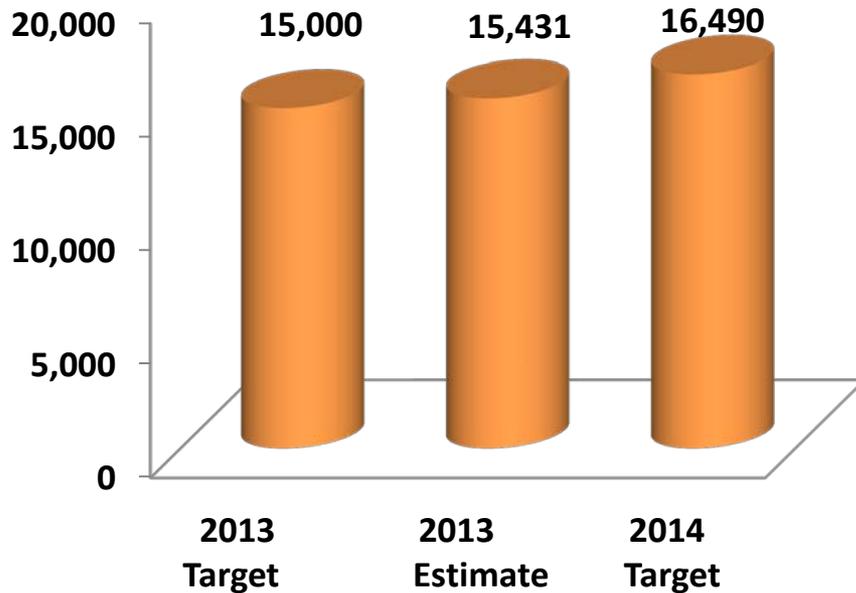
FY 2014 Proposed Budget

Performance Measures

City of San Antonio, Texas

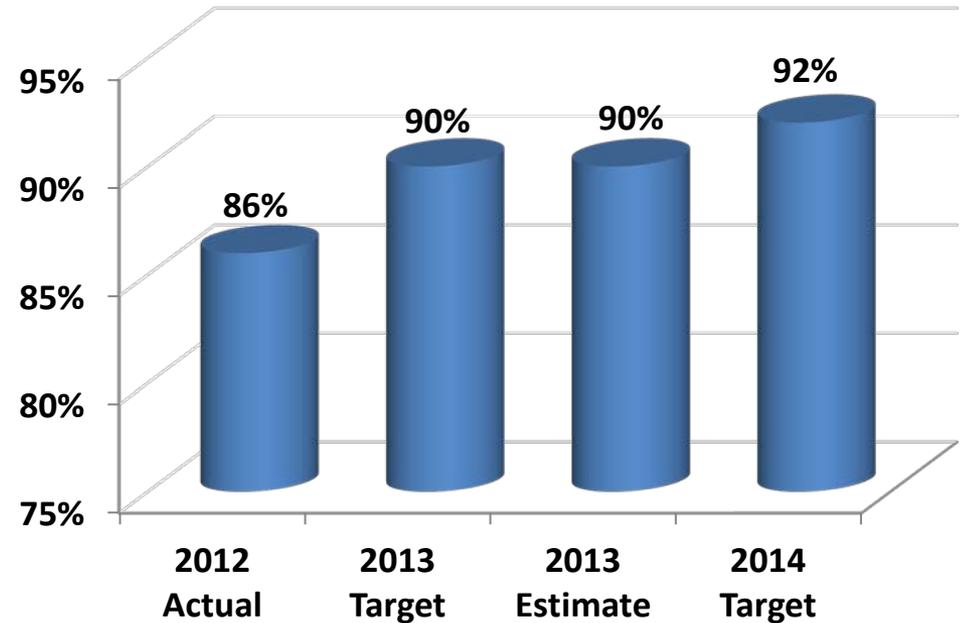
Performance Measures

Number of Senior Center Participants



- Seniors have access to mid-day meals, exercise activities, dance, arts and craft classes thru the centers

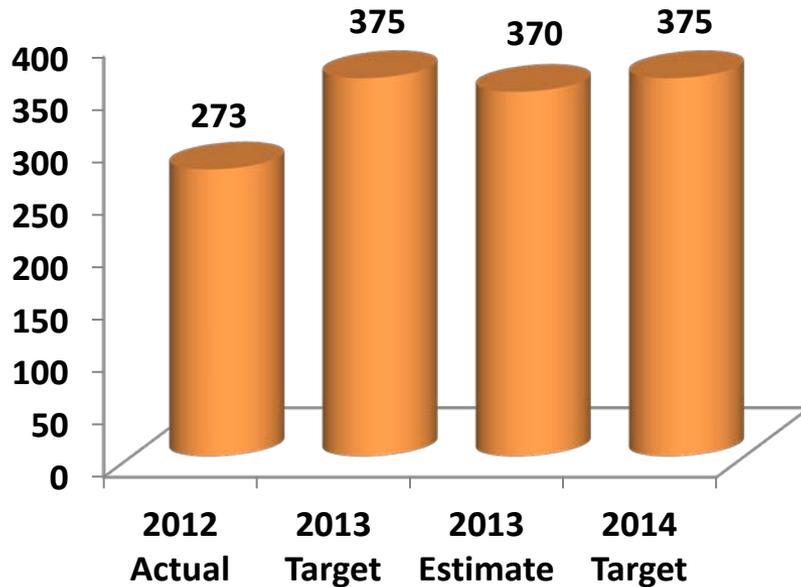
Percent of Seniors Satisfied with Services



- DHS conducts assessments of senior center participant satisfaction with services

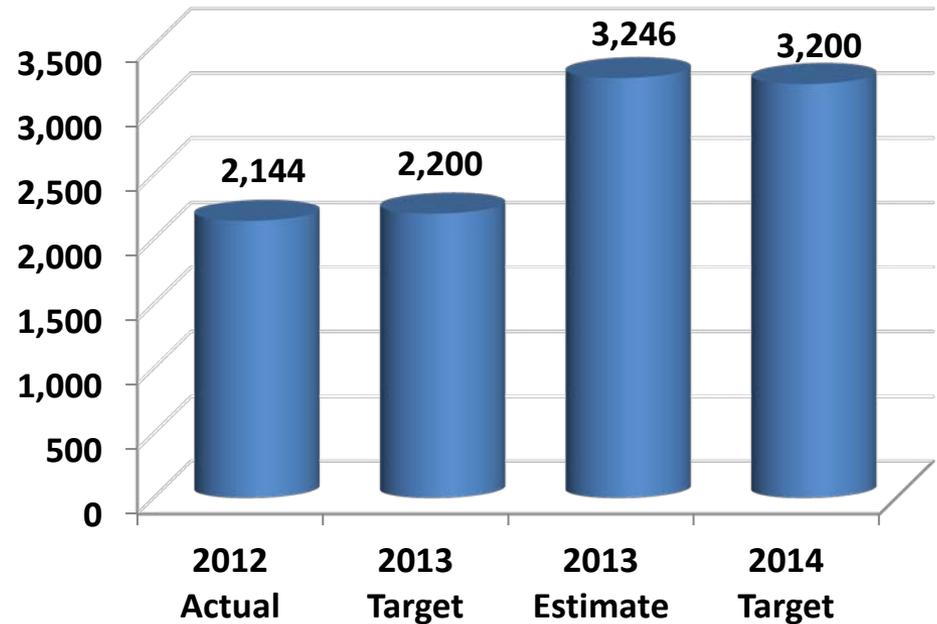
Performance Measures

Haven for Hope Campus Graduates



- Graduates are those individuals transitioning from the campus to Permanent Housing. Approximately 2,100 clients served annually.

Number of cafécollege Participants completing FAFSA



- cafécollege services increase college awareness and assist with enrollment in 2 and 4 year colleges



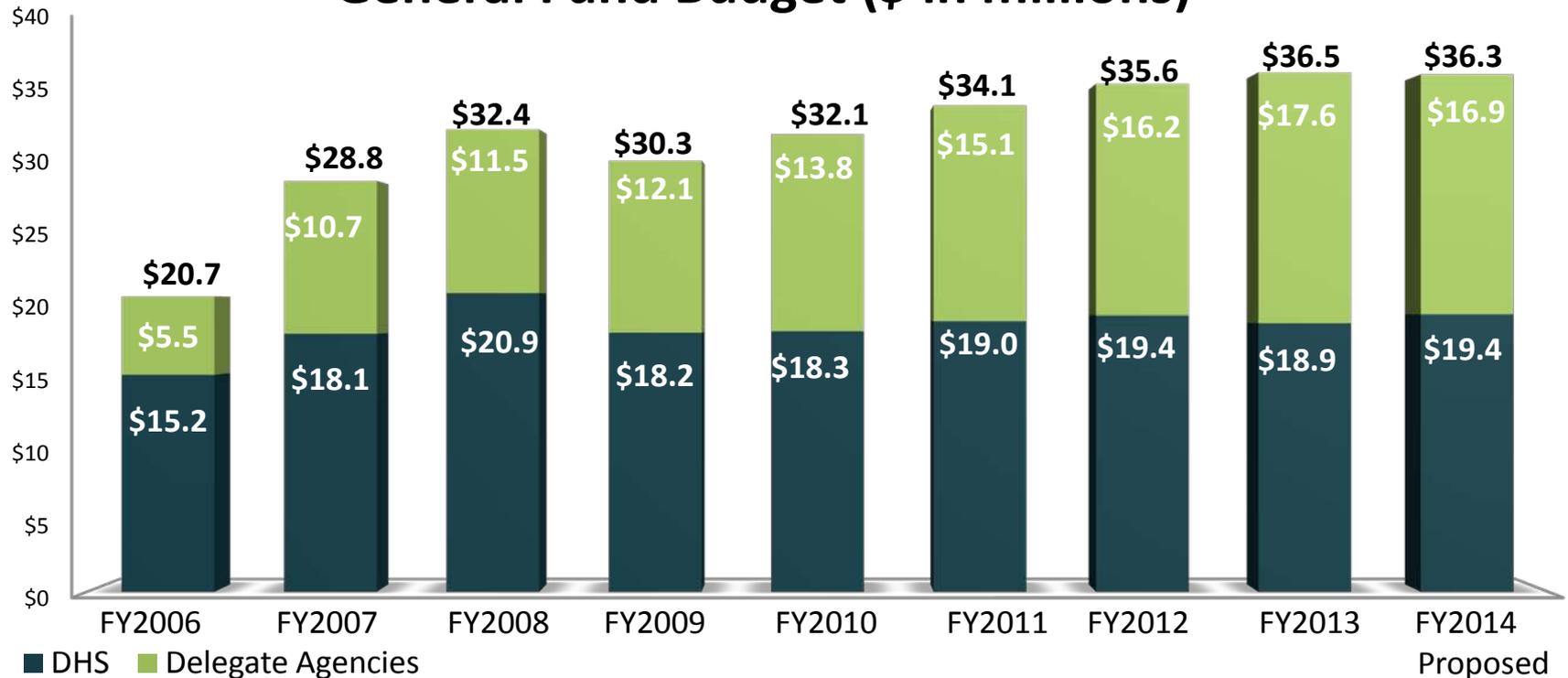
FY 2014 Proposed Budget

FY 2014
Proposed Budget

City of San Antonio, Texas

Budget History

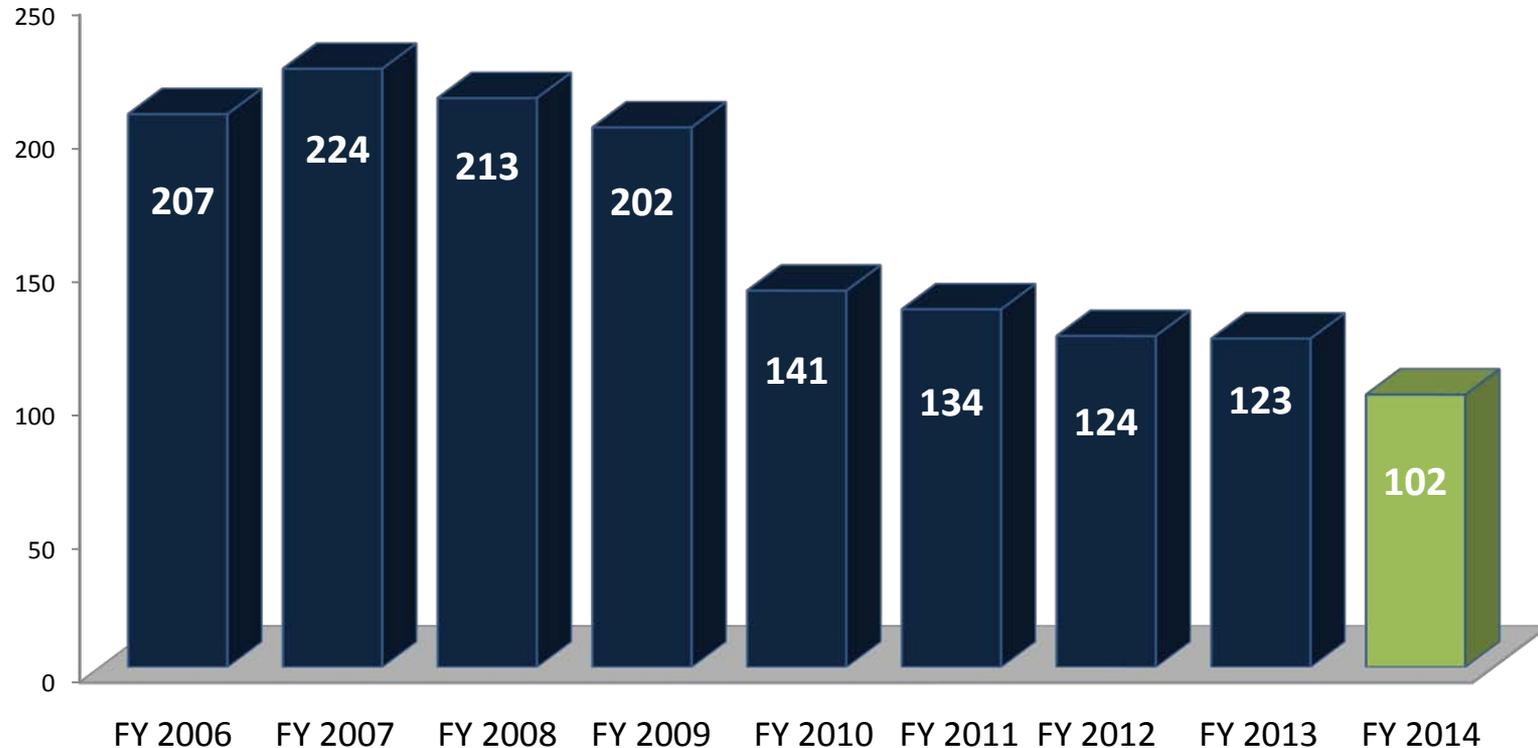
General Fund Budget (\$ in millions)



*** Since FY 2006 the DHS General Fund Departmental budget has increased by 28% and the General Fund Delegate Agency budget has increased by 207%**

Personnel History

Authorized General Fund Position Count



105 positions have been eliminated since FY 2006, a 51% reduction. Major changes include:

- FY 2008: Reduced SAEP overhead and redirected funds to scholarships (-17 positions)
- FY 2010: Transferred Juvenile Case Management to Municipal Court, reorganized Youth Services, and eliminated overhead (-69 positions)
- FY 2012: Transferred Carver positions to Convention, Sports, and Entertainment Facilities (-8 positions)

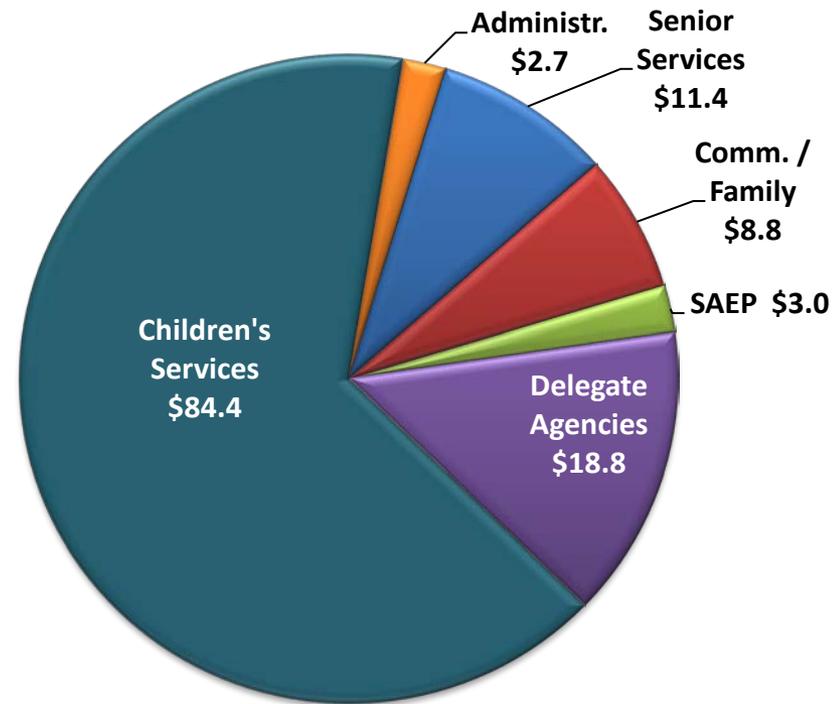
FY 2014 Proposed Total Budget Summary

FY 2014 Total Proposed Budget - \$129,135,803

Total Budget By Funding Source (\$ in Millions)		
Source	Amount	Positions
DHS Grants	\$90.9	215
DHS General Fund	19.4	102
Delegate Agencies ¹	18.8	-
TOTAL	\$129.1	317

Note 1: Delegate Agencies Funding includes General Fund and grant amount managed by DHS. It does not include the Workforce Development Agencies of \$1.8 Million managed by Economic Development

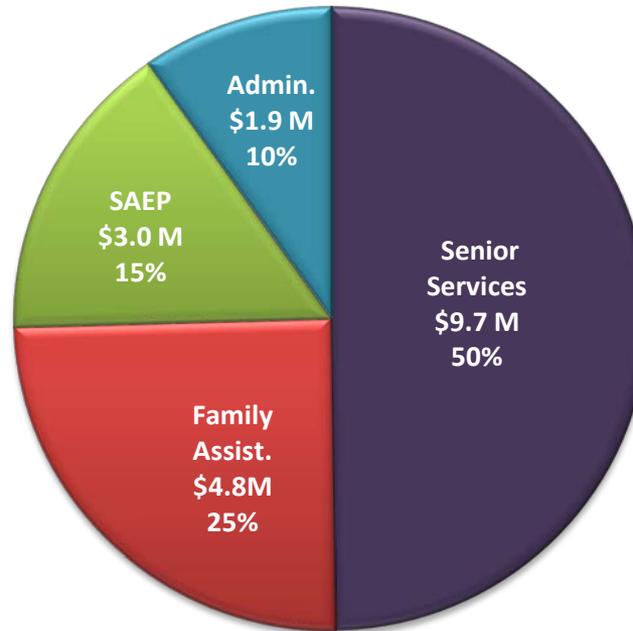
FY 2014 Total Budget by Program Type
\$129 Million



FY 2014 Proposed General Fund Budget (\$ in Millions)

Department of Human Services	FY 2013 Adopted Budget	FY 2014 Proposed Budget	Change	Change (%)
Total General Fund Budget	\$18.9	\$19.4	0.5	3%
Total General Fund Personnel	123	102	(21)	

**FY 2014 General Fund by Spending Category \$19,449,256
(\$ in Millions)**



Impact of Federal Sequestration on Human Services Grants

Program	FY 2013 Budget	Reduction	%	Estimated Service Impact
Child Care Services	\$34.5	\$0.88	2.6%	Decreased enrollment of 172 children
Head Start	\$21.8	\$1.14	5.27%	Decreased enrollment of 159 children
ESG	\$1.1	\$0.30	26.4%	75 fewer households receiving rapid re-housing
HOPWA	\$1.2	\$0.05	4.1%	45 fewer clients served by agencies
CSBG	\$1.9	\$0.27	14.5%	450 fewer households receiving energy assistance

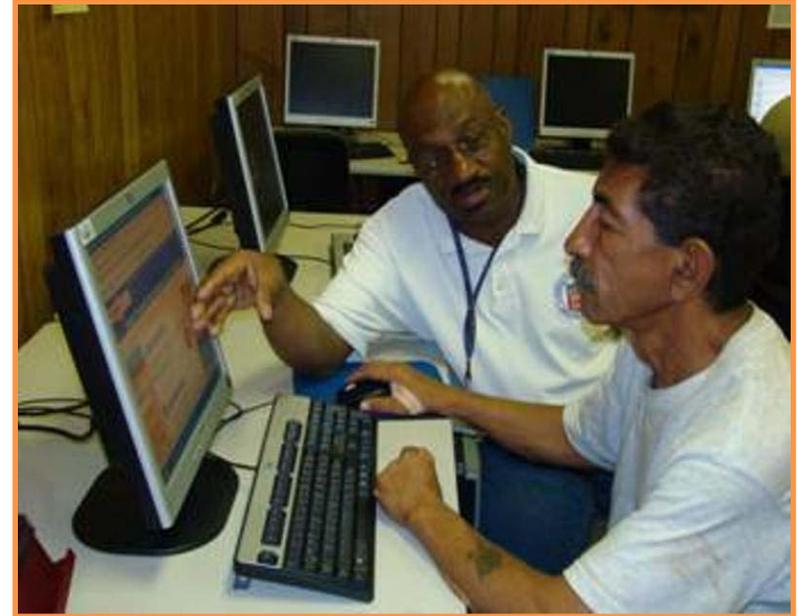
Transition of Adult Learning Centers

- City provides buildings to schools districts for adult education
- Transition negates City's need to provide City facilities
- Transition saves \$1.4 million in FY 2014 and eliminates 22 positions

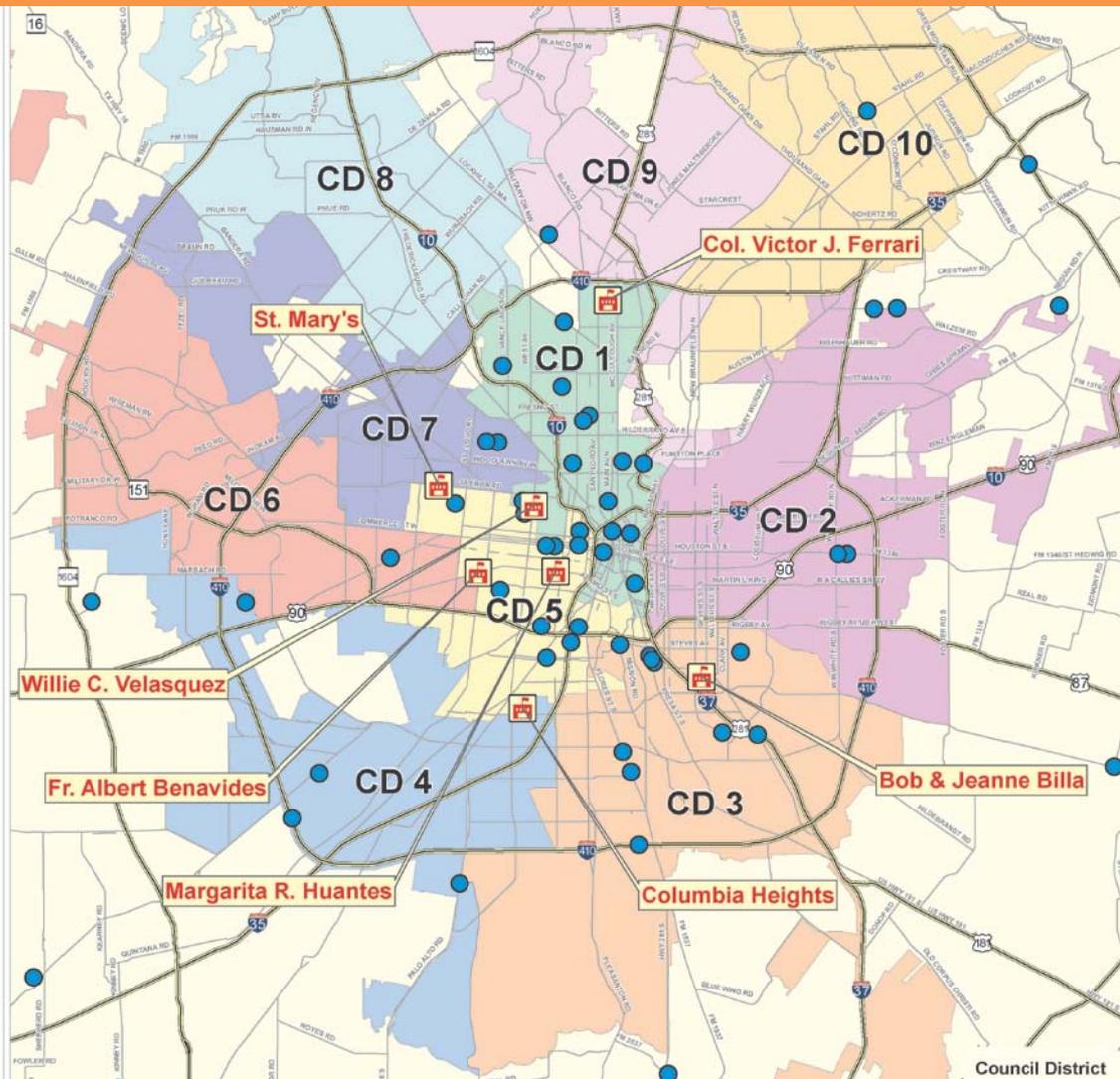


Transition of Adult Learning Centers

- Average center utilization rate of 38% for education classrooms and 14% for computer labs
- Instruction will continue through December to avoid service interruptions
- DHS coordinating transition and repurposing of current facilities



Transition of Adult Learning Centers



- Currently, adult literacy education is available in more than 60 other locations in San Antonio

Senior Center Enhancements

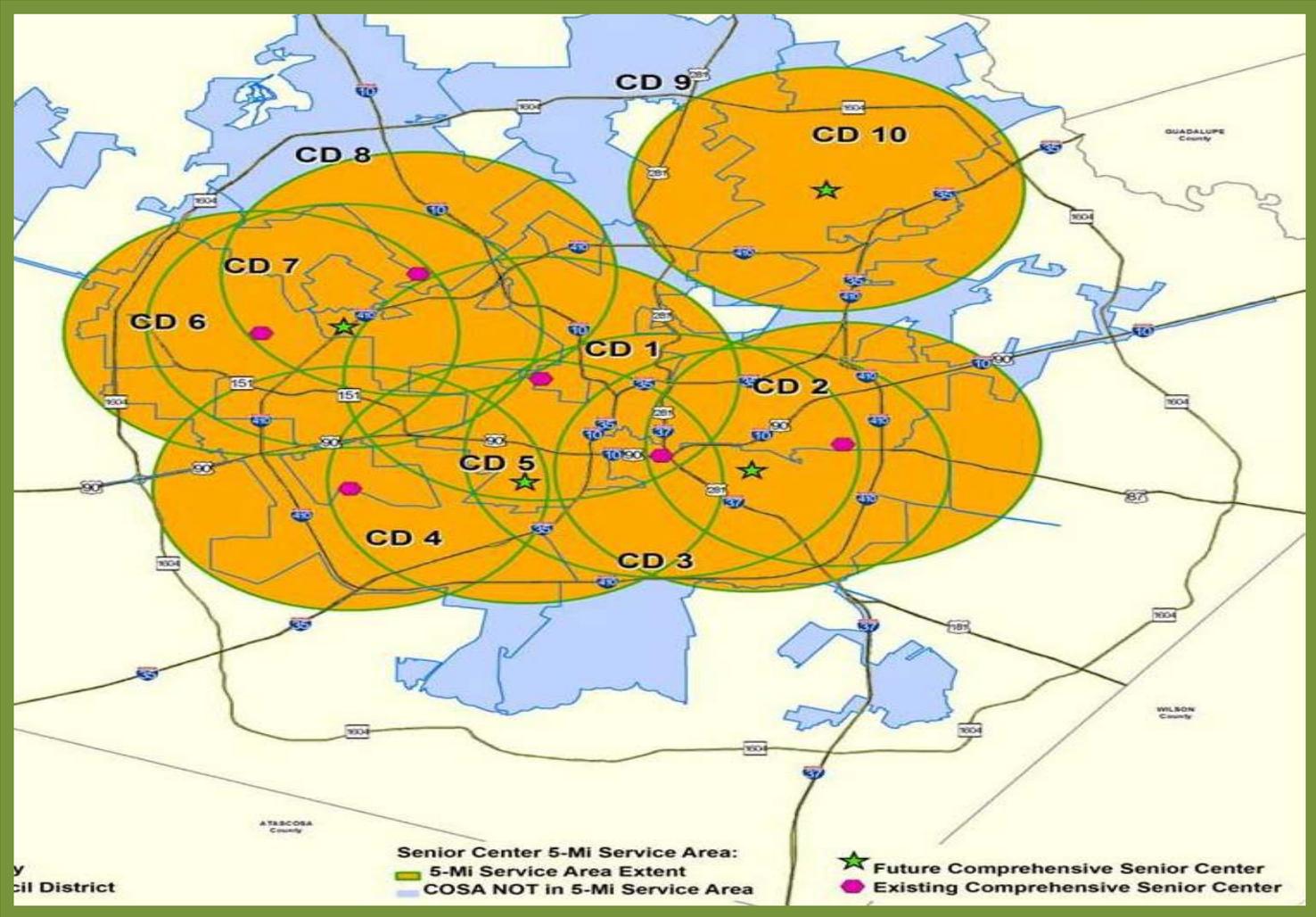
Council District	Purpose	FY 2014 One – Time	Recurring
2	D2 Center Expansion	\$584,000	\$173,170
6	Lopez Center Expansion	314,000	150,000
7	Opening of Senior Center and purchase of new vehicle	90,000	170,000
	Total	\$988,000	\$493,170

- Enhancements expand the number of seniors participating in comprehensive services daily by more than 400

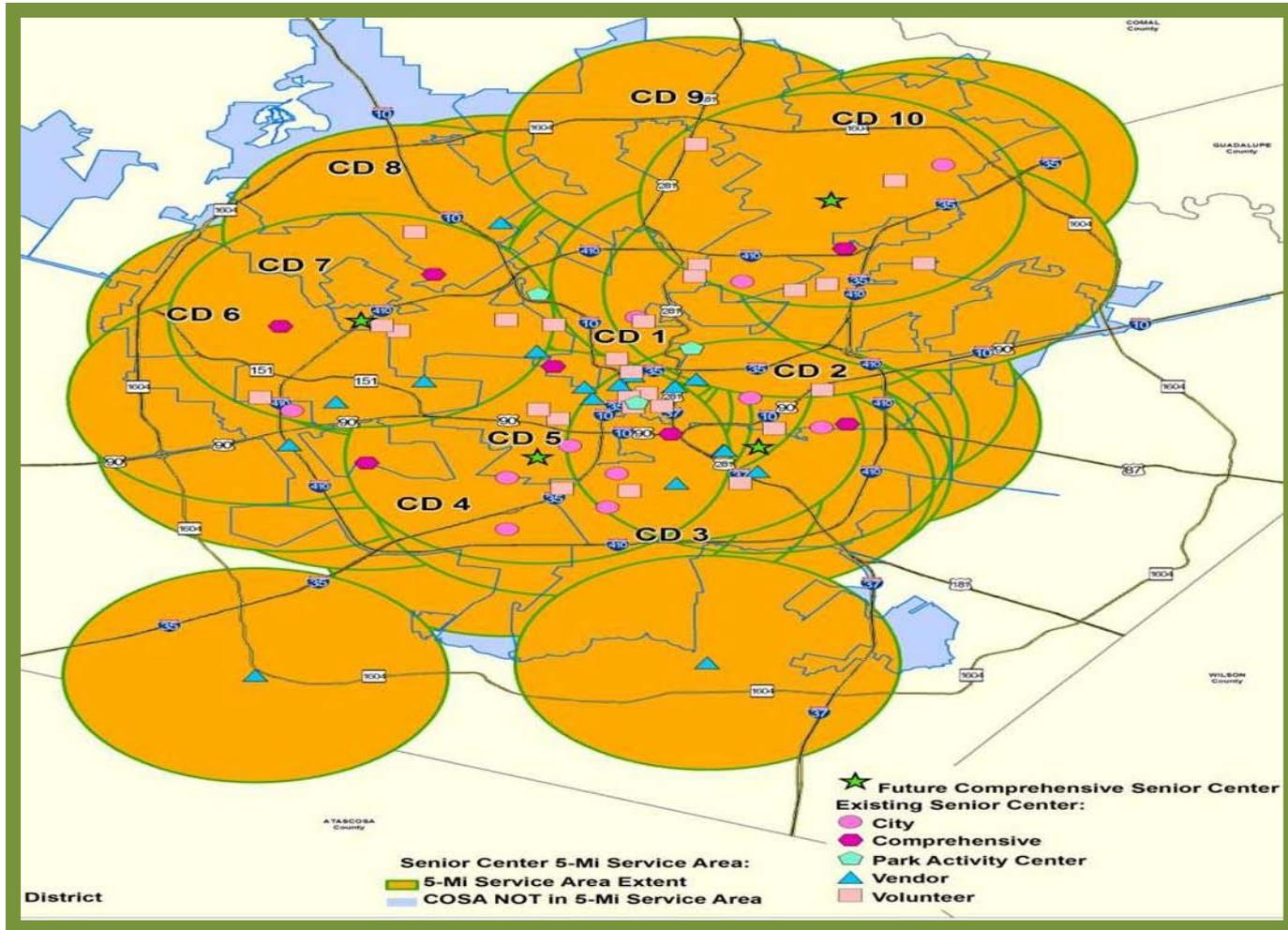
Senior Center Enhancements

- In 2003, City/County Joint Commission on Elderly Affairs recommended one comprehensive center in each quadrant
 - 7 comprehensive centers opened since 2006
 - Number of comprehensive centers will increase to 10 by 2015
 - New comprehensive centers in District 5,10, and 6 in FY 2015 will increase capacity to serve seniors by more than 600 daily

Comprehensive Centers – 5 Mile Radius



Senior Centers – 5 Mile Radius



After School Challenge Program - 2014 Revenue Enhancements

- Proposing increase to participation fee schedule
- Change will align with Parks and Recreation Summer Youth program fee adjustments
- Estimated revenue increase of \$147,902

FY 2013 Fee Schedule	Proposed FY 2014 Fee Schedule
<p>Reduced Fee (200% FPL and Below):</p> <ul style="list-style-type: none"> • 1 Child - \$20 • 2 – 3 Children - \$10 • Additional Children - \$0 <p>Maximum per Family: \$40</p>	<p>Reduced Fee (175% FPL and Below):</p> <ul style="list-style-type: none"> • 1 Child - \$50 • 2 – 3 Children - \$25 • Additional Children - \$0 <p>Maximum per Family: \$100</p>
<p>Full Fee (201% FPL and Over)</p> <ul style="list-style-type: none"> • 1 Child - \$250 • 2 – 3 Children - \$150 • Additional Children - \$0 <p>Maximum per Family: \$550</p>	<p>Full Fee (176% FPL and Over):</p> <ul style="list-style-type: none"> • 1 Child - \$400 • 2 – 3 Children - \$200 • Additional Children - \$0 <p>Maximum Per Family: \$800</p>

FY 2014 Proposed Budget



Delegate Agencies

City of San Antonio, Texas

Delegate Agencies- Funding Process

- RFP issued for FY 2013 and FY 2014
 - Consolidates General and Grant funds into single process
- FY 2014 is second year of current consolidated funding cycle
- FY 2014 funding recommendations based on
 - FY 2013 allocations
 - FY 2013 performance, contract compliance, and alignment with City Council priorities



Delegate Agencies- FY 2014 Proposed Reductions

- The FY 2014 Proposed Budget includes \$22.3 million in General and Grant funds for Delegate Agencies – Human Development and Workforce Development

Total Combined Reduction	\$900,875
100% Reduction for 2 agencies (based on performance and contract compliance)	\$127,330
5% Reduction in General Fund for agencies*	634,824
ESG	27,152
CDBG	64,327
4.1% reduction for HOPWA Funded Agencies	\$47,242

*Haven for Hope and campus partners remain at 2013 level funding

Delegate Agencies – Funding Categories

- Process directs investments toward purchase of human and workforce development services and outcomes
- Funding priorities are established by City Council through ballot process
- Performance measures are aligned to SA2020

SA2020 Vision Area	FY 2013 Distribution (determined by Council Ballot)	FY 2014 Distribution
Education	30%	32%
Family Well-Being	51%	51%
Community Safety	12%	9%
Economic Competitiveness	7%	8%
TOTAL	100%	100%

Delegate Agencies Funding Sources

FY 2014 Total Proposed Budget (Human and Workforce Development) (\$ in Millions)

Source	FY 2013 Budget	FY 2014 Budget	Variance (%)
Grant	\$3.78	\$3.65	(3.4%)
General Fund	19.46	18.64	(4.2%)
TOTAL	\$23.24	\$22.29	(4.1%)

Haven for Hope – Summary

- Public/Private partnership includes \$100 Million initial capital investment
 - \$19.8 Million contribution City
 - \$4.0 CPS and SAWS
 - \$11 Million Bexar County
 - \$9.5 Million State
 - \$54.8 Million Private Funding
- City investment through FY 2013 - \$44 Million
 - \$19.8 Million in Capital Funds, Sales Proceeds from Dwyer and SAMM Shelters and Fee Waivers
 - \$24.2 Million in Operating Funds
- City funds Haven for Hope and campus partners through 60 year operating agreement



Haven for Hope – Investments

Programs	FY 2014 Proposed (\$ in Millions)
Haven for Hope - Operations and Security	\$2.85
Center for Hope - Prospects Courtyard and Mental Health Unit	1.77
Center for Hope - Restoration Center	1.00
Family Violence Prevention Services -Community Based Counseling	0.14
San Antonio Metropolitan Ministries -Residential	0.05
San Antonio Food Bank - Community Kitchen	1.05
Haven for Hope Support	0.09
Total	\$6.95

*Haven for Hope and campus partners remain at FY 2013 level funding

Workforce Development

- Economic Development Administers 4 Delegate Agency contracts:
 - Dress for Success – Economic Self-Sufficiency Program provides job readiness skills, search tools and retention strategies to individuals
 - Goodwill – Learn While You Earn Program fosters movement from welfare into skilled jobs
 - Alamo College - Seguir Adelante Program serves as a bridge to college for individuals in need of basic skills and training in order to start college or re-enter the workforce
 - Project Quest – Project Quest Program provides academic enhancement, case management, job search, and occupational training

Proposed FY 14 Workforce Development Funding

Agency	Program	FY 2013 Budget	Proposed Budget FY 2014
ACCD	Seguir Adelante	\$203,509	\$193,334
Project Quest	Project Quest	\$1,416,886	\$1,346,042
Goodwill	Learn While You Earn	\$114,493	\$108,768
Dress for Success	Workforce Development/ Job Training	\$150,000	\$142,500

FY 2014 Delegate Agencies – Summary

- Consolidated Funding - \$22.29 Million
 - General Fund: \$18.64 Million
 - Grant: \$3.65 Million
- Agencies Funded
 - 60 Human Development
 - 4 Workforce Development
- Programs
 - 105 Human Development
 - 4 Workforce Development



FY 2014 Priorities

- Complete Department Strategic Planning process
- Implement Senior Strategic Plan focused on quality
 - Strengthen volunteer program
 - Continue transition of fleet and route optimization
 - Complete senior center expansions in CD 2,6, and 7
- Implement new Head Start Family Support model
- Issue RFP for FY 2015 and FY 2016 Consolidated Funding in alignment with City Council Priorities



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