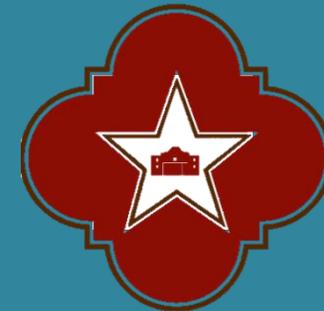




City of San Antonio, Texas



FY 2017 PROPOSED BUDGET

Delegate Agencies

Presented by: Melody Woosley, Director, Department of Human Services

August 30, 2016

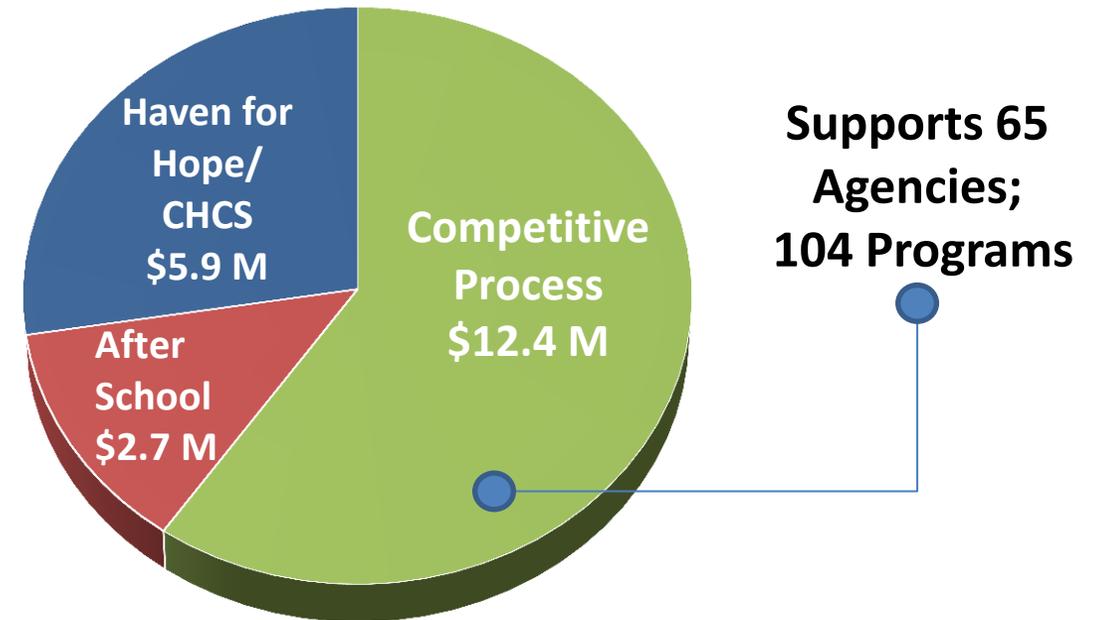


Consolidated Funding for Human & Workforce Services Background



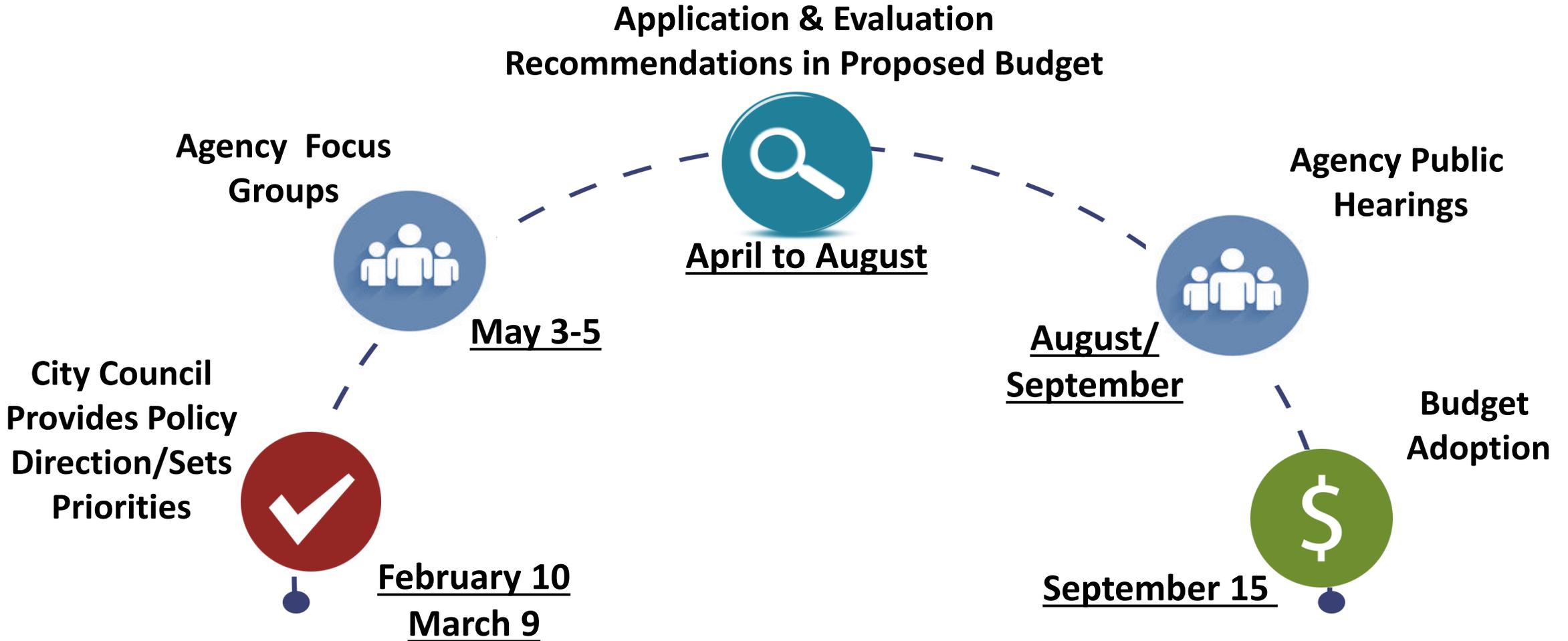
- ✓ Biennial Request for Proposals
- ✓ Supports City Council Priorities & City Initiatives

FY 2016 Budget \$21 Million



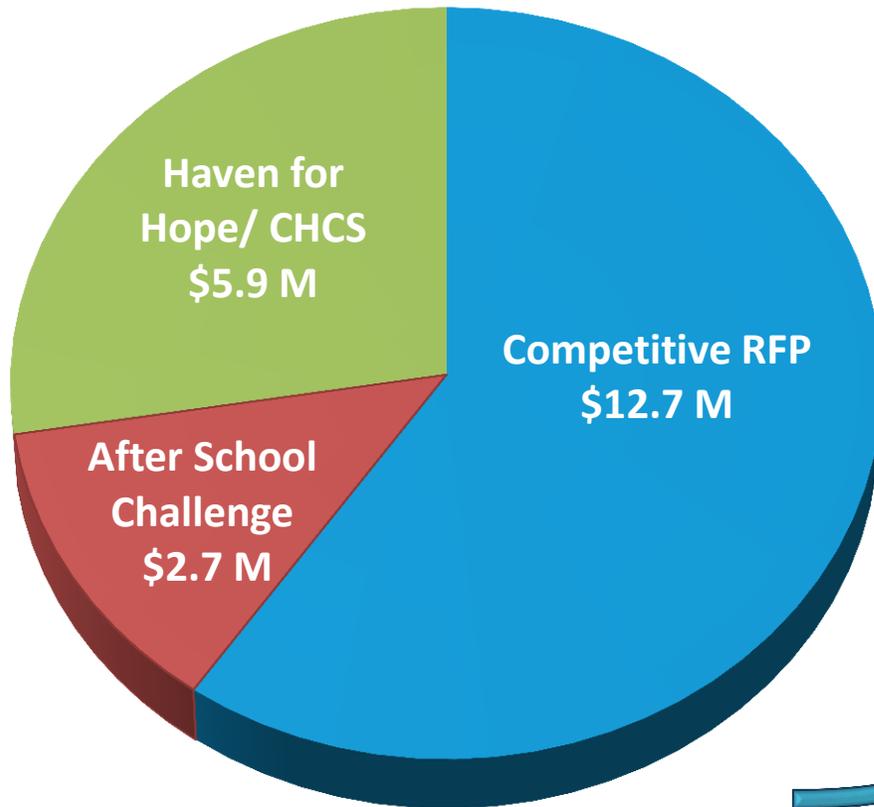
- ✓ 63 Agencies, 122 Programs totaling \$20 million applied for FY 2017/FY 2018

Funding Process



FY 2017 Recommendations

FY 2017 Total Budget
\$21.3 M
(\$ in Millions)



Children & Family Services (23%) - \$4,783,590
(includes After School Challenge)



Youth Services (17%) - \$3,682,040



Safety Net (44%) - \$9,466,449
(includes Haven for Hope & partners)



Workforce Development (16%) - \$3,365,023

FY 2017 Funding Recommendations

\$21.3 Million
62 Agencies
96 Program



Aligns with City Council Policy Direction



Funds New Workforce Initiatives



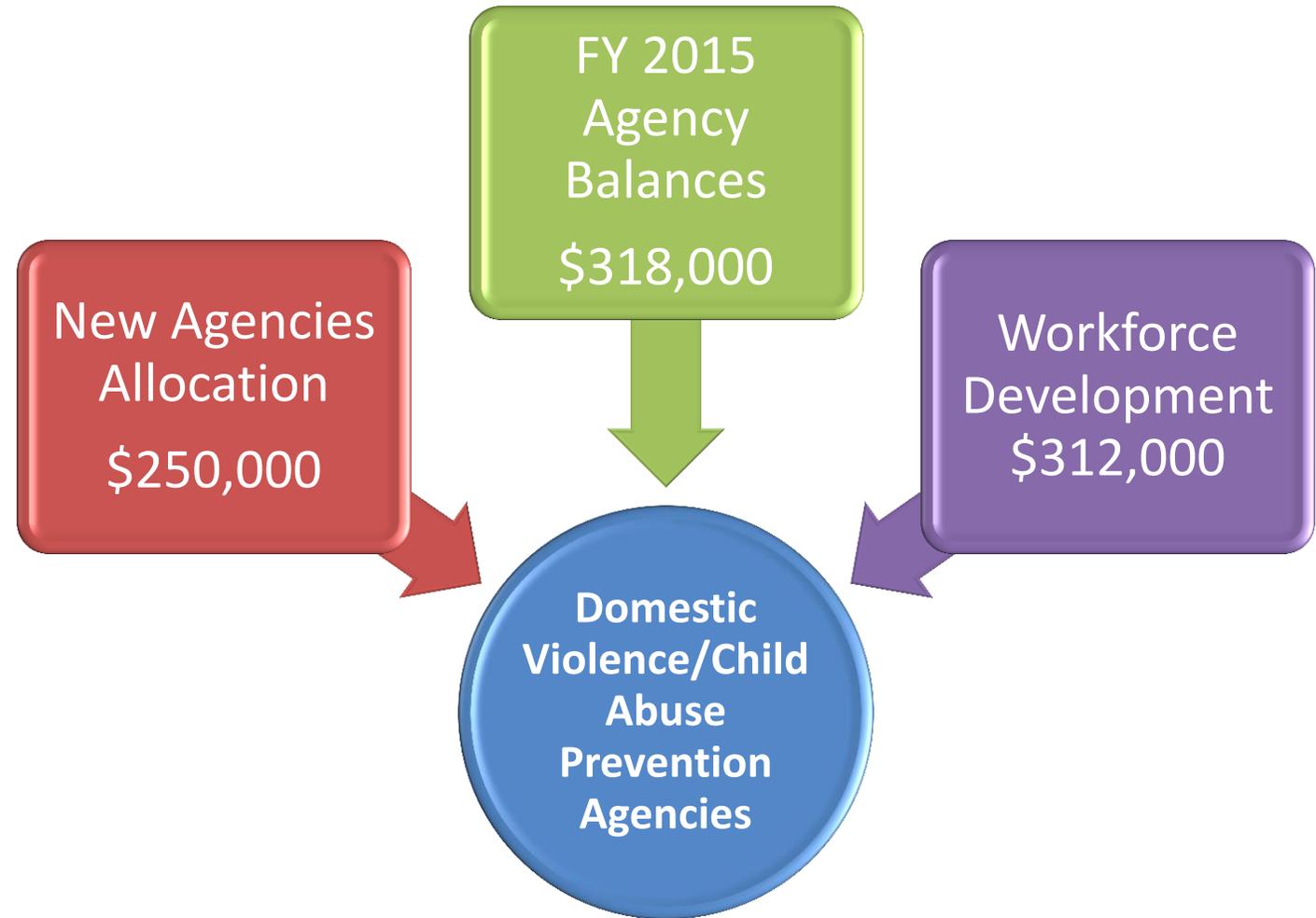
Expands Youth Strengthening Initiatives



Maintains FY 2016 level funding for Domestic Violence/Child Abuse Prevention Agencies

FY 2017 Funding Recommendations

FY 2016 Level Funding
for Domestic
Violence/Child Abuse
Prevention Agencies



Workforce Development Total Funding - \$3.6Million

Provides Long-Term Job
Training Adult Ed/Short-
Term Services

\$2 M for Project Quest
\$200,000 for Open Cloud
Academy



\$100,000 for Eastside
Education & Training &
Center (new)

\$250,000 for SA Works
EDD Budget
(new)

Youth Services Total Funding - \$3.7 Million



Funds youth strengthening programs that promote education success - 33,000 participants



Expands Summer Youth Employment opportunities



Increases Funding to 7 My Brother's Keeper Partners

Children & Family Total Funding - \$4.8 million



Funds

- Early Childhood Support
- After School Challenge
- Family and Senior Services



Level Funding

- Senior Activities
- Services for Disabled/Vulnerable Children



30,000 Participants

Community Safety Net Total Funding - \$9.5 million



**Level funding for all 8
Domestic Violence and
Child Abuse Prevention
Programs**

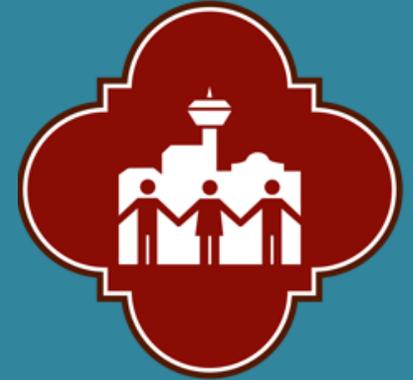


**Also funds Homeless
Prevention, VITA, Haven
for Hope, and Homeless
Services**



26,000 Participants

Next Steps

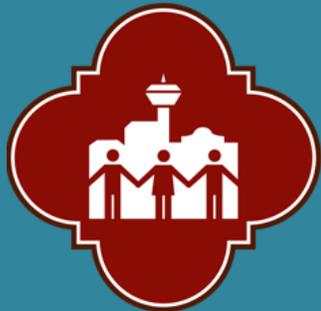


Jul. 1 – Sept. 7
Communication
Blackout Period

Aug. 31 & Sept. 7
Budget & Agency
Public Input
Sessions

Sept. 15
Budget Adoption
Includes Funding
Awards

Oct. 1
Fiscal Year 2017
Contracts Start



City of San Antonio, Texas



FY 2017 PROPOSED BUDGET

Delegate Agencies

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