

FY 2026 – FY 2027 Human Services Consolidated Funding Process



**City Council B Session
February 19, 2025**

Presented by: Jessica Dovalina, Assistant Human Services Director

Presentation Overview



- **Background**
- **Timeline**
- **Community Engagement Process**
- **Estimated FY 2026 Budget and Proposed Funding Priorities**
- **City Council Policy Direction**
- **Process Improvements and Monitoring**
- **Pre-Solicitation Overview**
- **Next Steps**



Background



- Biennial funding process (local and grant funds) with funding priorities and strategies aligned with:
 - City Council Policy Direction
 - Human Services Key Priorities
 - Strategic Plan to Respond to Homelessness in San Antonio and Bexar County (2020)
 - Status of Poverty (2024)
 - Senior Services Strategic Plan (2019)
 - Opportunity Youth Reengagement
 - City of San Antonio Priorities
 - Collaborative Commission on Domestic Violence Cumulative Progress Report and New Strategic Plan (2024)
 - San Antonio Ready to Work
 - Violent Crime Reduction Plan (Focused Deterrence)



Funding Process Timeline



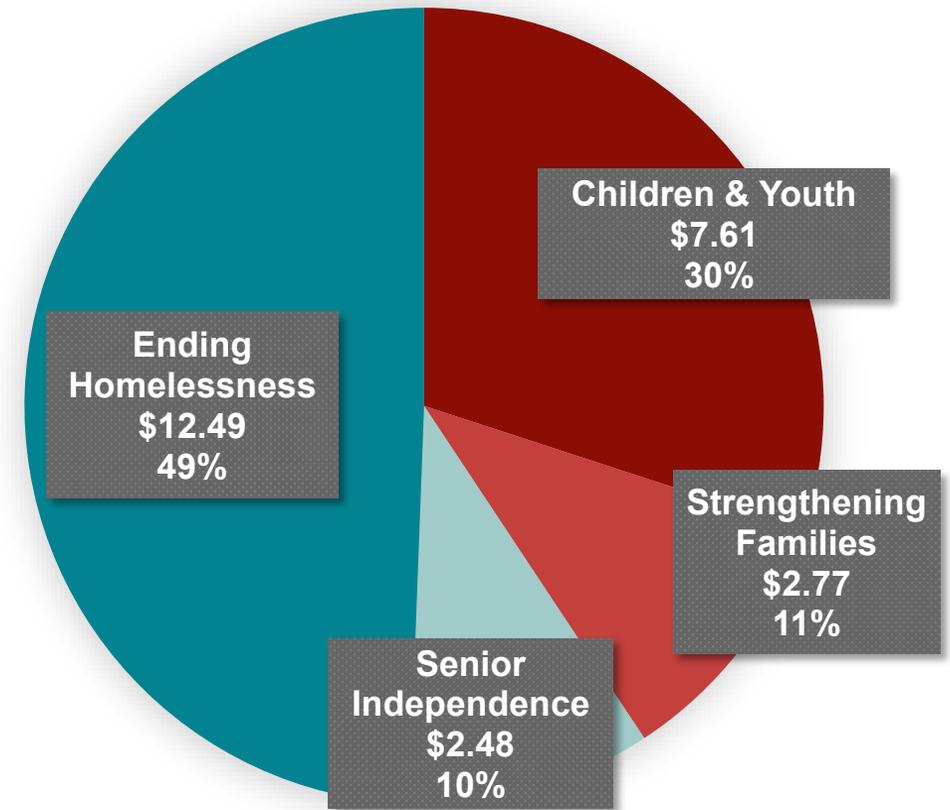
2 Year Contract Term with renewal dependent on performance & funding availability

FY25 Adopted Budget



- Fiscal Year 2025 Adopted Budget included \$25.35 Million in funding to 52 agencies for 83 programs:
 - \$20.41 Million in General Fund
 - \$4.94 Million in Grant Funds
 - \$500,000 from ARPA
- Of this amount, 62% was competitively awarded and 38% was designated
- In Fiscal Year 2025, 60,655 residents are anticipated to be served

Fiscal Year 2025 Budget: \$25.35 Million (\$ in Millions)
\$20.41 Million General Fund and \$4.94 Million Grant Funds



<https://www.sanantonio.gov/humanservices/about/PartnersandAgency#185971957-reports--info>

Community Engagement

8 Community Input Sessions

4 Focus Group Meetings

210 Participants – 125 Post-Survey Responses

Children and Youth

43% ranked as TOP priority

- Expand child abuse prevention - crisis nurseries
- Fund behavioral health
- Support caregivers of special needs children
- Expand allowable activities & eligibility for youth/teens

Individuals and Families

35% ranked as TOP priority

- Expand financial counseling, literacy, and emergency support
- Prioritize wrap around programs, particularly for individuals with disabilities
- Increase behavioral health programs

Older Adults

13% ranked as TOP priority

- Focus on social isolation
- Expand support for caretakers
- Support homebound older adults
- Focus on expanding food assistance and nutrition programs

Homeless

8% ranked as TOP priority

- Expand support for stable housing
- Support permanent supportive housing
- Expand mental and behavioral health support

Ensure all programs measure client satisfaction

FY 2025 Comparable City Analysis



City	% in poverty ¹	Per capita income ¹	Centralized Process	Department(s) funding social service contracts ²	Investment Priorities	Est. FY 2025 Investment ²
San Antonio	17.10%	\$32,983	Yes	Human Services Department	<ul style="list-style-type: none"> • Children & Youth • Strengthening Families • Senior Independence • Ending Homelessness 	\$25.3 M
Phoenix	14.3%	\$40,309	No	<ul style="list-style-type: none"> • Human Service Department • Homeless Solutions Office • Neighborhood Services 	<ul style="list-style-type: none"> • Addressing homelessness/housing • Anti-poverty strategies 	\$52.4M
Austin	12.3%	\$59,427	No	<ul style="list-style-type: none"> • Austin Public Health • Homeless Strategy Office 	<ul style="list-style-type: none"> • Children & Youth • Adults and Families • Seniors • Persons with Disabilities • Homeless 	\$60.7
Dallas	17.2%	\$44,138	No	Office of Community Care	<ul style="list-style-type: none"> • Children & Youth • Strengthening Families • Seniors • Food Accessibility • Mental Health 	\$3.7M
Houston	19.7%	\$41,142	No	Housing & Community Development Department	<ul style="list-style-type: none"> • Housing Navigation Center • Homeless 	\$19.7
Fort Worth	12.90%	\$37,157	No	Homeless Strategies Office	<ul style="list-style-type: none"> • Homeless 	\$6.7M

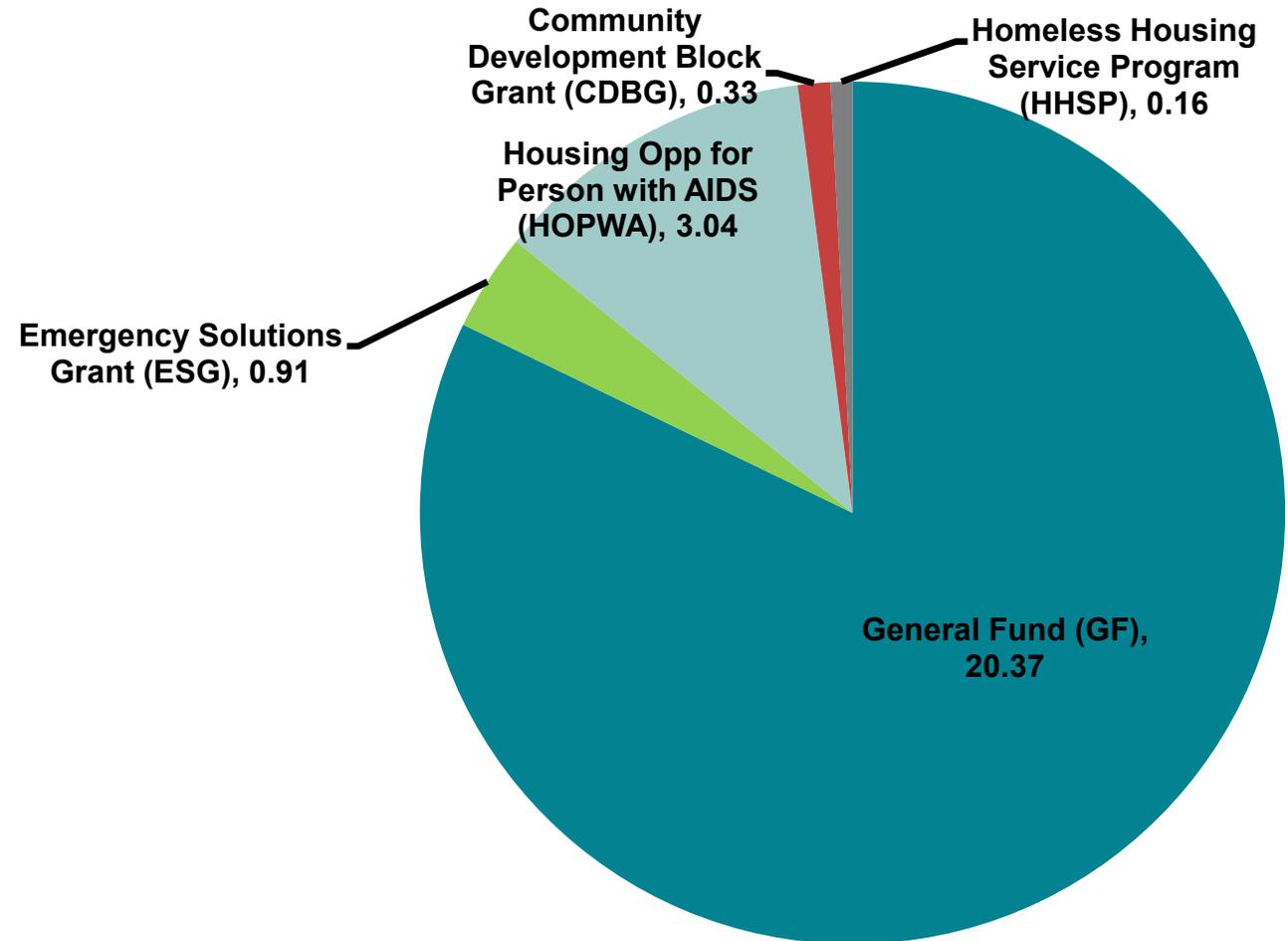
¹ Based on 2019-2023 Census data

² Pending additional funding information from Austin, Dallas, Houston, Forth Worth to identify full investment

FY 2026 Estimated Funding



- FY 2026 funding is based on the FY 2025 Budget with grant related adjustments
- Funding projections are subject to change during the FY 2026 Budget Process





FY 26 Proposed Investments by Funding Priority

INVESTMENT (\$ IN MILLIONS)	DESIGNATED	COMPETITIVE (% of Competitive)	TOTAL INVESTMENT
Children and Youth Success Kinder Readiness, Child Abuse Prevention & Intervention, Crisis Nurseries, After School Challenge, Dropout Prevention and Retention, Opportunity Youth Reengagement and College, Career, and Military Readiness	\$ 2.61	\$ 5.00	\$ 7.61 (31%)
Strengthening Families Domestic Violence Intervention & Prevention, Financial Security and Education, and Immigration Legal Services	-	\$ 2.27	\$ 2.27 (9%)
Ending Homelessness Haven for Hope & Campus Partners, Outreach, Emergency Shelter, Transitional Housing, Rapid Rehousing, and Community Based Services	\$ 7.09	\$ 5.36	\$ 12.45 (50%)
Senior Independence Center Based Activities and Programming, Food Security, Homebound Support, and Caregiver Support	-	\$ 2.48	\$2.48 (10%)
TOTAL	\$ 9.70 M	\$ 15.11 M	\$ 24.81 M

Across Categories – Increased focus on Strategies that Incorporate Mental and Behavioral Health

Funding Strategies



Prioritize by Client Vulnerability

Data Driven

Targets funding to populations and areas of highest need



Simplified Application

Standardized Application
Pre-defined Performance Metrics
Online Submission
Information and Technical Assistance Sessions



Evaluation

Diverse Panels
Scoring Includes:
Client Vulnerability Criteria
Past Performance
Alignment with City Priorities



Streamlined Contract Requirements

2-year Contract
Simplified Contract Execution and Monitoring

FY 2026 & FY 2027 Human Services Funding Process

Policy Options



Proposed FY 2026 & FY 2027 Funding Priorities



\$9.70 M Designated for Homelessness & Youth Programs
Haven for Hope, Center for Health Care Services, School Districts, Up Partnership



Crisis Nursery Program Set Aside



Minimum Funding Award of \$100,000 (per year)



Hold Applicant Input Sessions Prior to Budget Adoption



Implement Abbreviated Non-Communication Period for City Council
Begins when proposals are submitted and ends when awards are posted to the City Council agenda

FY 2026 Process Improvements



Continues FY 2024 – FY 2025 Improvements:

Results Based Accountability Framework | 2020 Lean Six Sigma Analysis Recommendations |
Automation and Digital Submission Processes |

New for Fiscal Year 2026 – Fiscal Year 2027

Solicitation

- Expanded Training & Technical Assistance scope
- More explicit detail on alignment with City priorities
- Reduction of unnecessary or duplicative response requests

Contract Negotiation & Execution

- Earlier start to negotiation process
- Reduced and standardized performance metrics
 - Streamlined budget revision request processes

Monitoring

- Data system training guides, videos and tools
- Simplified program performance tools
- Earlier notification of planned monitoring visits and checklists
- Risk assessment informed monitoring (guides frequency and intensity)

Additional Efficiencies and Improvements anticipated to be identified through the Comprehensive Budget Review Process

Pre-Solicitation Review

FY 2026 – FY 2027 Human Services Consolidated Funding Process

Solicitation



- Solicitation Type
 - Request for Proposal
- Estimated Value
 - \$49.6 M
- Proposed Term
 - 2 Year Term (subject to funding availability & performance)

Solicitation Overview



 Outreach	
NIGP Codes Identified	95259 – Human Services
Number of Vendors to be Notified	Central Vendor Registry: 163 Additional Targeted Vendor Outreach
Advertising	TVSA Channel 21 COSA Bidding Opportunities website Express News Additional Media Outlets

 10 – 12 Evaluation Panels	
Lori Houston, Assistant City Manager	
Melody Woosley, Human Services Director	
Jessica Dovalina, Assistant Human Services Director Patrick Steck, Assistant Human Services Director	
Voting Members: <ul style="list-style-type: none"> • City of San Antonio Staff • COSA Board & Commission Members • Individuals with Lived Experience • Community Funders • Stakeholders – Subject Matter Experts 	
Advisory Staff: <ul style="list-style-type: none"> • Contract & Fiscal Monitors • City Attorney’s Office 	

Solicitation Requirements



Evaluation Criteria

Experience, Background, Qualifications: 30 points

Proposed Plan: 45 points

Soundness of Project Budget: 25 points

Additional Requirements

Audited Financial Statements: Required

SBEDA Program: Waived

Local Preference & Veteran-Owned Small Business Preference Program:
Pending Notification from U.S. Housing and Urban Development on the applicability of the
Local Preference Program

Next Steps



March 2025

March 3, 2025

- Request for Proposal Release

March 17, 2025

- Pre-Submittal Conference

March 18 – 20, 2025

- Technical Assistance Sessions

April – June 2025

April 18, 2025

- Request for Proposal Closes

April 21 – 28, 2025

- Minimum Requirements Review

May 5 – June 10, 2025

- Evaluation, Scoring, and Recommendations

Sept.– Oct. 2025

September 2025

- Budget Adoption

October 1, 2025

- Contracts Begin

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