



# Housing & Homeless Strategic Plan Update

## FY2024 PROPOSED BUDGET

City Council Budget Work Session  
August 24, 2023

Presented by: Mark Carmona, Chief Housing Officer

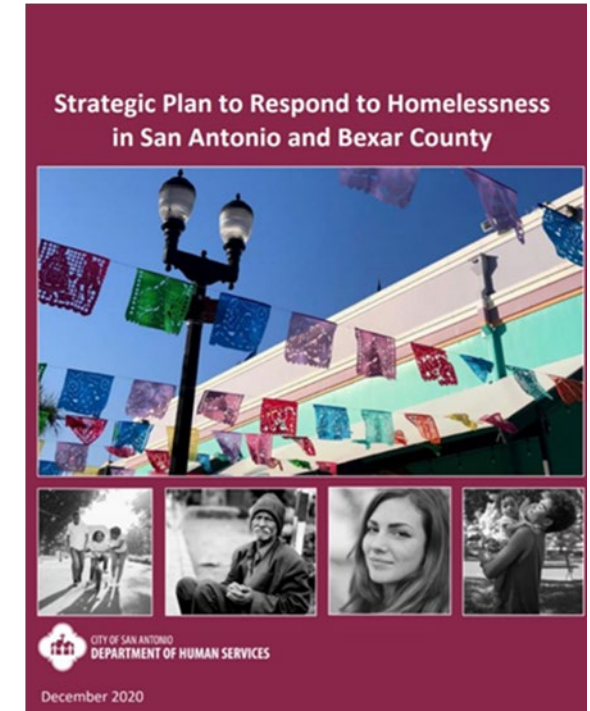
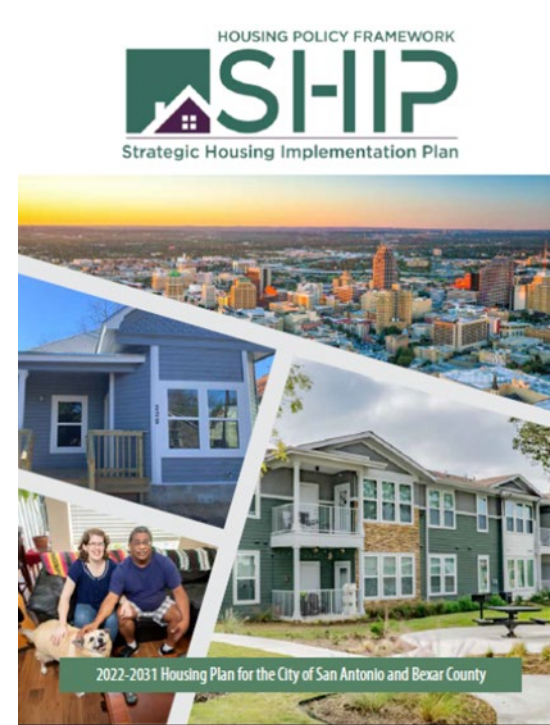
# Guiding Documents

- ▶ **Strategic Plan to Respond to Homelessness**

- ▶ Coordinate across system providers
- ▶ Expand and improve coordination of street outreach
- ▶ Develop housing options
- ▶ Engage community and promote equitable outcomes

- ▶ **Strategic Housing Implementation Plan**

- ▶ Coordinated Housing System
- ▶ Increase City Investment in Housing
- ▶ Increase Affordable Housing Production, Rehabilitation, and Preservation
- ▶ Protect and Promote Neighborhoods
- ▶ Ensure Accountability to the Public



# THE HOUSING CONTINUUM





# SHIP - 10 Year Target Accomplishment

PROGRESS TOWARD 10 YEAR SHIP TARGETS YEAR 2				
TYPE	IN PROGRESS	COMPLETED	TOTAL UNITS	10-YEAR PRODUCTION & PRESERVATION TARGET
Homeownership	2,757	677	3,434	12,936
Rental	13,927	3,103	17,030	14,158
PSH	288	83	371	1,000
Total	16,972	3,863	20,835	28,094

# Homeless Response System

- Partners
  - SARA, HUD CoC Lead Agency
  - City of San Antonio
  - Bexar County
  - Center for Health Care Services
  - Haven for Hope
  - SAMMinistries
  - Corazon
  - Christian Assistance Ministries
  - Centro
- Collectively manage the majority of emergency shelter, low barrier housing, PSH, day centers, and treatment beds
- Approximately 40 outreach members among partners
  - Uniform orientation and training
  - Lived experience training



# Human Services

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





### **Our Mission**

*Through collaboration and commitment, we improve the quality of life for vulnerable residents.*



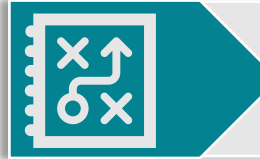
# Presentation Agenda



**Proposed Budget by Program Services**



**Improvements**



**FY 2024 Priorities**



**Delegate Agencies**

# Department Overview

**\$184.6 M**  
6 Programs

**Children &  
Youth Success**

**\$22.7 M**  
5 Programs

**Family  
Strengthening**

**\$28.9 M**  
4 Programs

**Ending  
Homelessness**

**\$28.9 M**  
11 Centers  
33 Nutrition  
Sites

**Older Adult  
Independence**

**Community Coordination**

Delegate Agency Partnerships & Faith – Based Initiative



# FY 2024 Proposed Budget - Human Services

Fund (\$ in Millions)	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed <sup>1</sup>	% over FY 2023 Adopted
General Fund	\$33.8	\$33.3	\$33.7	(0.2%)
General Fund – Delegate Agencies	17.3	16.7	19.6	12.9%
Grants	137.3	137.3	186.2	35.6%
<b>Total</b>	<b>\$188.4</b>	<b>\$187.3</b>	<b>\$239.5</b>	<b>27.1%</b>

ARPA Funds	\$20.3	\$20.3	\$25.7
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Positions	FY 2023	FY 2024 Proposed	Change
Human Services	453	459	6

1. Funding for contracts related to Seniors and Homeless Services in Human Services' budget were re-organized into Delegate Agencies in the amount of \$1.7 Million in FY 2024

# Improvements

**Ending  
Homelessness**  
**\$1.4 M\***



**Prevention &  
Outreach**



**Expanded  
Encampment  
Abatement**

\*Of the \$1.4 Million, \$903,000 is in the General Fund and \$532,000 is in Solid Waste Management Fund.

**Older Adult  
Independence**  
**\$577,533**



**Increased  
Center Access**



**SAVES  
Pilot  
Program**

# Homeless Response System

## Combined Total of 38 Outreach Team Members

Uniform Standards & Training | Recruitment of Outreach Specialists with Lived Experience

SARAH | Haven for Hope | SAMMinistries | Corazon San Antonio  
Christian Assistance Ministries | Center for Health Care Services | Centro

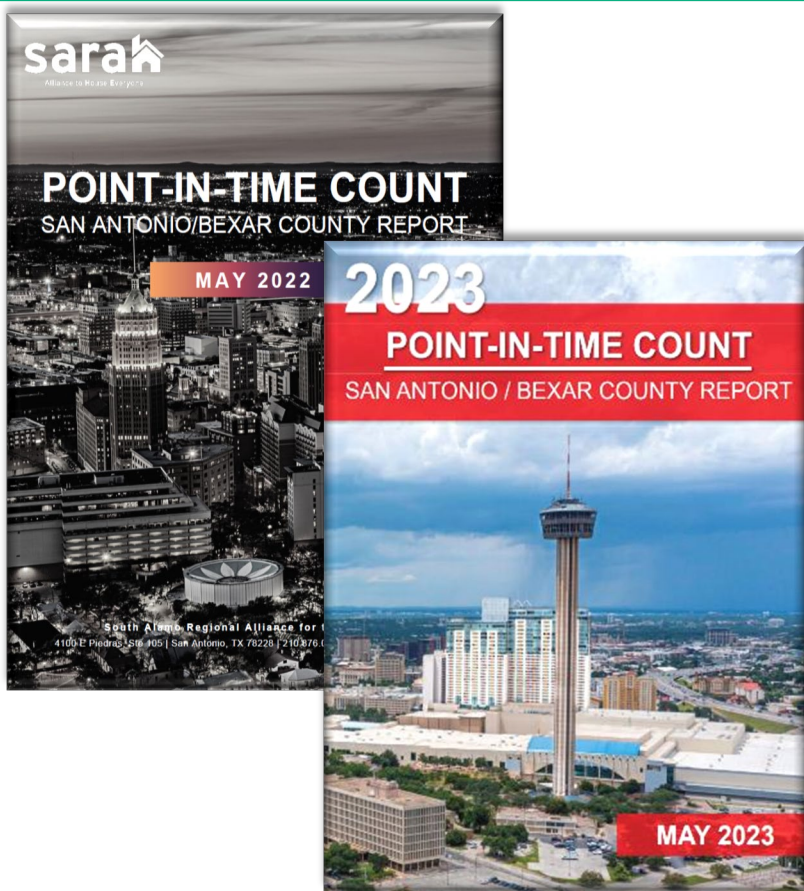
## FY 2024 Communitywide Initiatives:

- Centralized Shelter Resource Hotline
- Skilled Medical Care (24 served in FY 2024)
- Coordinated Housing Navigation Services
- Haven for Hope Youth Pilot – 24 bed pod





# State of Homelessness



## Point in Time Count Total Results

	2022	2023	Variance
Sheltered	1,959	2,281	16.4%
Unsheltered	1,036	874	(15.6%)
<b>Total</b>	<b>2,995</b>	<b>3,155</b>	<b>5.3%</b>

## Sub-Population Data

	2022	2023	Variance
Chronically Homeless	519	346	(33.3%)
Families	198	253	27.8%

# FY 2024 Direct Homeless Investment - \$31.5 Million

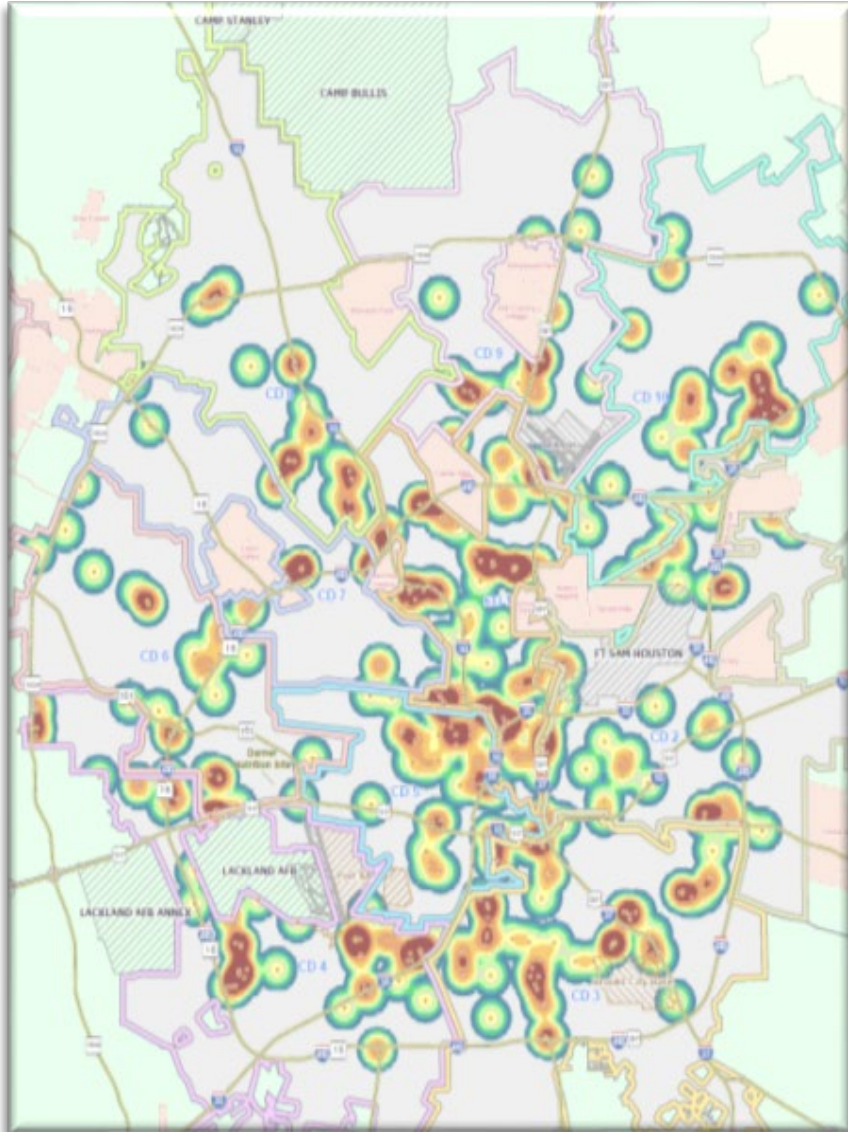
COSA Direct Investment – Expense Category	
Emergency Shelter	\$9.6
Low Barrier Shelter	8.2
Rapid Rehousing	4.2
Abatement	2.9
Outreach	4.0
Prevention	1.3
Permanent Supportive Housing	1.3
<b>Total</b>	<b>\$31.5 Million</b>

COSA Indirect Investment	
Police	\$16.8
Fire	3.1
<b>Total</b>	<b>\$19.1 Million</b>

## Direct Investment is funded by

- \$12.8 Million General Fund
- \$12.4 Million ARPA
- \$4.1 Million Grants
- \$2.2 Million Solid Waste

# Homeless Improvements \$1.4 Million



**300**  
Diverted

**Homeless Prevention & Diversion**  
**\$697,050**

- Enhance community engagement
- Increases utility, rental, deposit assistance
- Provides medication assisted treatment options

**700**  
Encampment  
Visits

**Homeless Encampments & Abatements**  
**\$737,249**

- Expand abatement resources (DHS/Solid Waste)
- Address requests within 2 weeks

**400**  
Sheltered

**Expanded Shelter & Housing Options**

- Leverages \$15.9 Million of ARPA funds for Low Barrier Shelter over two years
- Expands housing options through federal & bond funds



# Older Adult Improvements \$577,533



## **\$328K** Expanded Transportation

- Improves ADA accessible transportation
- 46 new daily riders
- 440 more monthly trips

## **\$120K** SAVES Pilot

- Provides up to \$400 in tax credits to 300 Older Adult Volunteers

## **\$130K** Senior Center Studies

- New D2 Center Conceptual Design
- New D6 Center Feasibility Study



# Capital Projects

## D1 Kenwood Community Center Demolition & New Build

New 7,500 sq. ft. facility at current site to provide Older Adult & Parks programming

## D8 Bob Ross Senior Center – Deferred Maintenance

HVAC System Replacement

## Ongoing

- D4 Heritage Community Center – Opens October 2024
- D1 West End Park Senior Center Expansion – Opens June 2026
- D2 Ella Austin Community Center Renovation – Opens July 2026



# FY 2024 Priorities



**Diversify & expand  
homelessness  
shelter & housing  
options**



**Increase Senior  
Center  
membership &  
resource access**



**Improve education,  
housing & career  
connections for  
vulnerable youth**



**Expand resources  
available to case  
workers to stabilize  
families**





# Delegate Agencies

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## FY2024 Recommendations

# Delegate Agency Biennial Funding Timeline

**Year 1**  
**FY 2024**

Community Input  
Council Priority Setting  
Training & Technical  
Assistance  
Competition  
Jan. – Jun. 2023

2024 Budget Adoption  
Sept. 2023

Contract Management  
Oct. 2023 – Sept. 2024

**Year 2**  
**FY 2025**

Proposed FY 2025  
Contracts  
Based on  
Performance  
August 2024

City Council  
Consideration  
Budget Adoption  
Sept. 2024

Community Input  
Council Priority Setting  
Training & Technical  
Assistance  
Competition  
Jan. – Mar. 2025

# Funding Process

Ongoing  
Engagement

Refine Service  
Priorities

Focus on High  
Need  
Population

Fund Equity  
Driven  
Strategies

Measure  
Progress  
(online dashboard)

Coordination &  
Evaluation



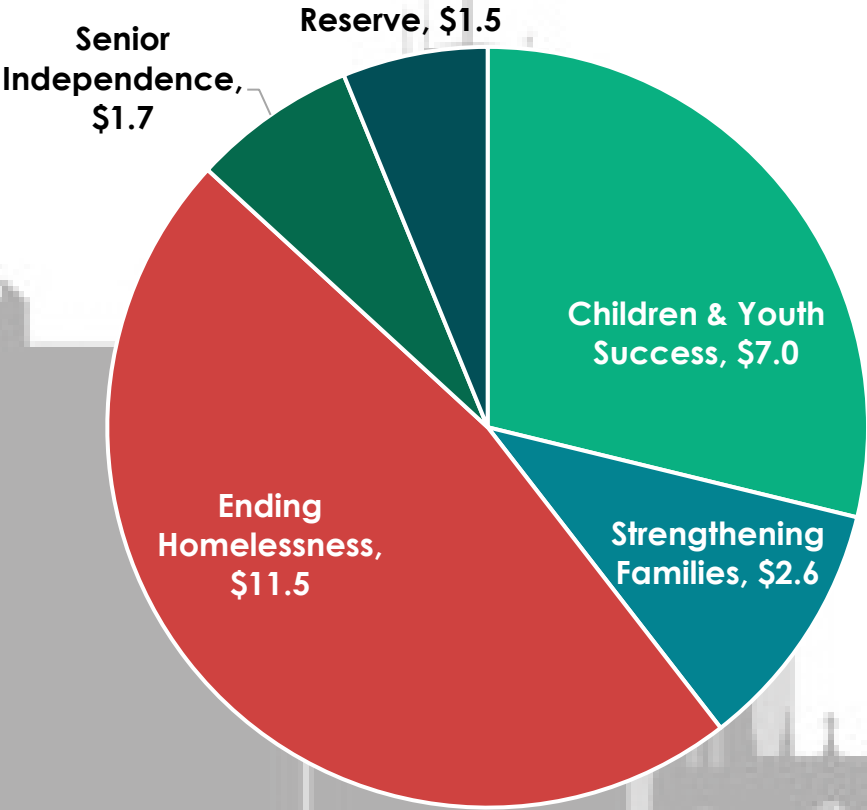
6 Community & Stakeholder Input Sessions Held March 8 – March 24, 2023



# Proposed FY 2024 Human Services Delegate Agency Funding

Outcome	FY 2023 Budget	FY 2024 Proposed
Children and Youth Success	\$7.0 M	\$7.0 M
Strengthening Families	\$2.2 M	\$2.6 M
Ending Homelessness	\$11.9 M	\$11.5 M
Senior Independence	\$2.3 M	\$1.7 M
Reserve	\$0.1 M	\$1.5 M*
Total	\$23.5 M	\$24.4 M

FY 2024 Proposed Delegate Agency Budget (\$ in Millions)



\*An additional \$1.5 M will be allocated to Ending Homelessness, Senior Independence, and Legal Services following a Request for Proposals (RFP) process.



**\$1.5 Million  
Unallocated**



# FY 2024 Delegate Agency Unallocated Funding

- \$1.5 Million Not Recommended for Award
- Propose to Awarded through Second RFP Process in October 2024

Category	General Fund	Grant Funding
<b>Strengthening Families</b> Legal Services Assistance	\$150,000	-
<b>Senior Independence</b> Senior Center Programming	\$558,068	-
<b>Ending Homelessness</b> Housing Opportunities for Persons with AIDS & Rapid Rehousing	-	\$790,577
Total	\$708,068	\$790,577

# Total Two-Year Investment

Outcome	Consolidated Funding 2 Years <sup>1</sup>	ARPA 2 Years	Total
Nonprofit Social Services (Agency Financial Hardship)	-	\$2.0 M	\$2.0 M
Children and Youth Success	\$14.0 M	\$27.6 M	\$41.6 M
Strengthening Families	\$5.5 M	\$3.3 M	\$8.8 M
Ending Homelessness	\$24.5 M	\$3.2 M	\$27.7 M
Senior Independence	\$4.6 M	\$7.8 M	\$12.5 M
Total	\$48.6 M	\$43.9 M	\$92.5 M

<sup>1</sup> FY 2025 Consolidated Funding subject to performance and funding availability.





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