Homeless Services and Strategy

FY 2027

Proposed Budget

City Council Budget Work Session

Presented by: Mark Carmona, Chief Housing Officer
Tuesday, September 1, 2026

Presentation Overview

- Department Overview
- FY 2027 Proposed Budget
- Shelter and Housing Framework Focus Areas and Intersections
- FY 2027 Initiatives
- Shelter Capacity

Department Overview

MISSION

To ensure homelessness in San Antonio is rare, brief, and non-recurring.

SERVICES

Preventing Homelessness

- Community Connections Hotline
- Delegate Agency assistance programs

Guiding People Off the Streets

- Street Outreach
- Encampment Response
- Veteran Coordination
- Case Management
- Haven for Hope campus
- Day center services

Keeping People Housed

- Youth and Adult Case Management
- Delegate Agency transitional and permanent housing

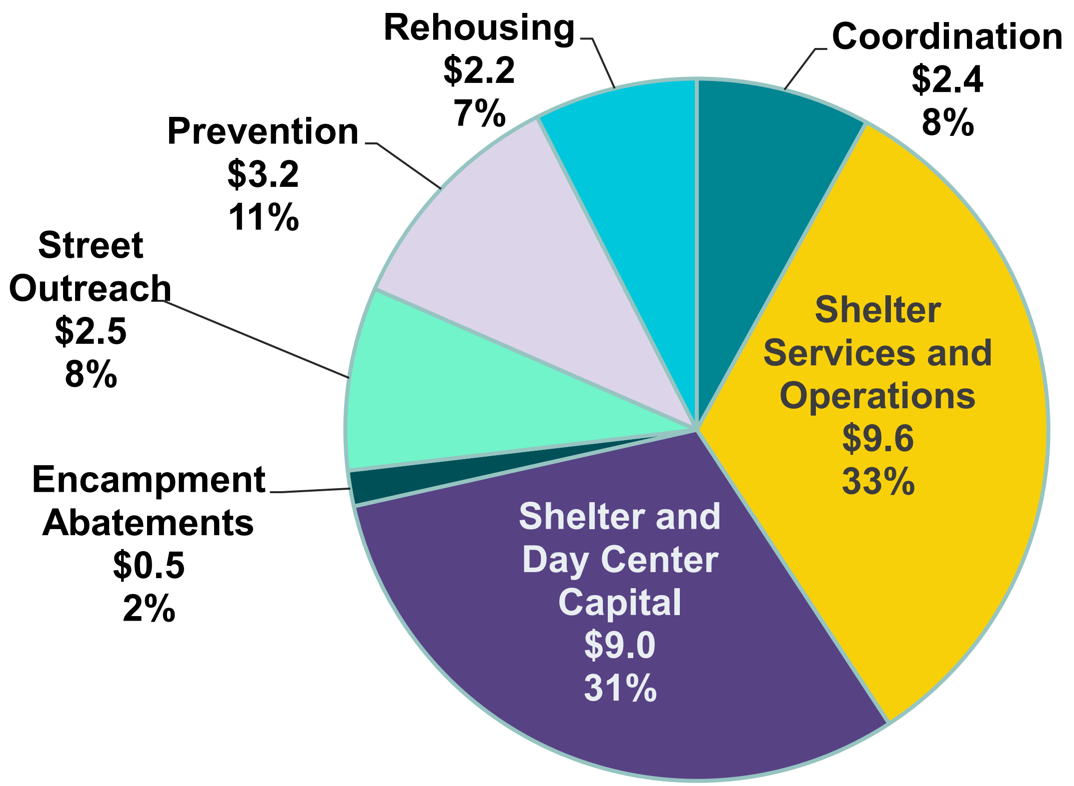
Focus Areas	Measure	FY 2025 Actuals	FY 2026 Estimate	FY 2027 Target
Preventing Homelessness	Service referrals from Hotline	N/A	705 (June 2026 – Sept. 2026)	4,000
Guiding People Off the Streets	Clients transitioned from street to shelter or housing	181	214	225
Keeping People Housed	Clients moving to housing receiving case management	226	422	425

FY 2027 Proposed Budget: $29.3 Million

Fund ($ in millions)	FY 2027 Proposed
General Fund	$5.1
Delegate Agency	8.6
Capital	9.0
Grants	6.6
Total	**$29.3**

Positions	
General Fund	39
Grants	6
Total	**45**

BUDGET BY SERVICE CATEGORY ($ IN MILLIONS)



Shelter and Housing Framework

FOCUS AREA	GAP/NEED (FY 2025)	ESTIMATED RESOURCE NEED
Preventing Homelessness	1,738 first-time homeless	Rental assistance / prevention supports
Guiding People Off the Streets	1,327 remaining homeless	550 shelter beds 200 day-center spaces
Keeping People Housed	609 returns to homelessness	728 interim housing units; 283 vouchers; 464 PSH units

Shelter and Housing Framework Intersections

workforce | criminal justice | health care | behavioral health

- **2 scheduled work sessions**
- **68 partners** at Stakeholder sessions

COMMON THEMES

- Primary gap is coordination not invention. Existing efforts should function as a system, not in silos.
- **98% of participating agencies** reported a willingness to continue this collaborative effort

NEXT STEPS

- Shared client management system for continuity of case management
- Development of a shared data alignment strategy
- Strategic Funder's Alliance
- Continue strengthening Community Connections Hotline as entry point into homeless response system


FY 2027 Initiatives

1. **Behavioral health is priority client need across Framework focus areas**
   - Expansion and integration with Program for Intensive Care Coordination (PICC)
   - Federal grant proposal pending
   - Social work outreach alignment with Encampment Decomissioning pilot
2. **Encampment Decommissioning Pilot**
3. **Day Work pilot program**
4. **Coordination with Jail Diversion Center**

Encampment Decommissioning Pilot

GOALS

1. Improve outcomes for clients experiencing homelessness
2. Reduce repeated abatements
3. Sustain closure of priority encampment sites
4. Refine process going forward and assess prioritization changes for housing resources

PROCESS

- Continue existing process at all other sites
- Communicate to neighborhood, Council, clients
- Outreach daily with social work focus for 4-6 weeks
- Surge with available resources and place identified clients
- Conduct abatement
- Enforce encampment closure

Shelter Capacity

Low-barrier, non-congregate shelter ending **September 2026**	**185 beds**
Remaining system capacity across **11 providers**	**2,494 beds**

FUTURE EXPANSION

- $9 million in housing bond funding to support capital development of additional emergency shelter space
  - Funds to be awarded through RFP in Fall 2027
  - Creates a long-term investment in shelter bed capacity
- 145 new shelter beds in development pipeline for 2027

FY 2027 INTERIM PLAN

- Repurpose $200K for medication assisted treatment and utilize up to $100K savings from shelter lease
- Partner with shelter providers to add capacity of approximately 40 beds

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