



FY 2019

Human & Workforce Development Services Delegate Agency Programs



Long-Term Outcome: Homelessness is rare, brief and non-recurring.

Goals:

1. 60% reduction in chronic homelessness
2. 100% Homeless youth are identified and connected to shelter, permanent housing and /or supportive services
3. 100% Homeless Veterans who accept housing services are placed into permanent housing within 90 days
4. 25% Reduction in the number of homeless families
5. 100% near homeless/ homeless individuals identified with HIV are placed into and maintain permanent housing

Fiscal Year 2019 Service Target: 18,040

Why is it Important?

From 2010 to 2019, the number of sheltered and unsheltered homeless individuals in San Antonio has decreased from 3,291 to 2,872.

The Fiscal Year 2019 Point in Time Count identified 2,872 total homeless individuals, a 6% decrease from FY 2018 (3,066 total homeless).

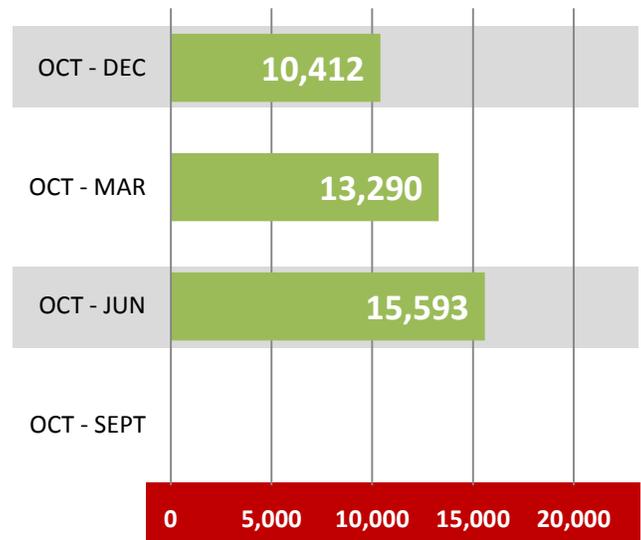
Although there was a decrease in chronic homeless individuals and unaccompanied youth, -28% and -40% respectively, from 2018 – 2019, there was a significant increase in homeless families, up 18% from 232 to 274.

Summary and Year to Date Progress: 15,593

In FY 2019, Human Services funded Homeless programs through \$7,349,145 in General Fund support, \$1,077,757 in Housing Opportunities for Persons with AIDS (HOPWA) support, \$816,671 through the Emergency Solutions Grant, and \$198,579 through the Community Development Block Grant – for a total of \$9,442,152.

In the Third Quarter of FY 2019, 15 agencies served 15,593 individuals experiencing, or on the verge of, homelessness. The Haven for Hope Campus served 2,958 individuals, with a 78% Cumulative Single Bed Utilization Rate while the Prospect Courtyard saw an average of 538 individuals per night. A total of 394 clients have exited homeless prevention programs YTD with 87% of those clients remaining housed at the end of the 3rd quarter.

Current Year Participants Served by Homeless Programming



3rd Quarter Service Target: 9,747 ✓ On Target

Homeless Point in Time Count Results 2009 - 2019

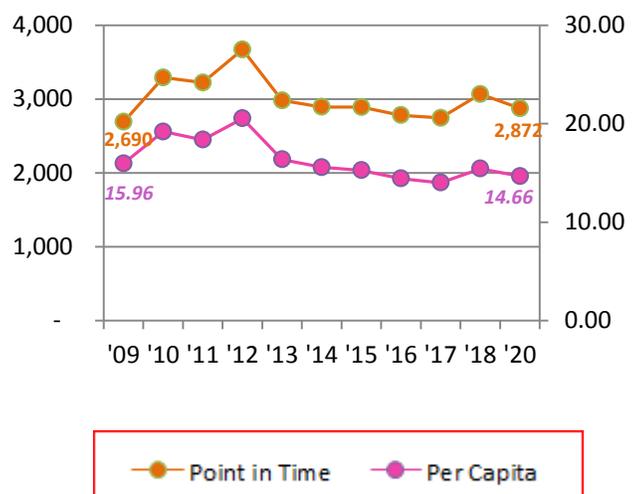




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Key – Status



On Target

Metrics on target are meeting 90% - 100% of the goal



Caution

Metrics below target at 80% - 89% of the goal



Not On Target

Metrics not on target are below 80% of the goal



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



ALAMO AREA RESOURCE CENTER

Program:	Housing Works
FY 2018 Adopted Allocation:	\$ 297,778 (Housing Opportunities for Persons with AIDS)
FY 2019 Adopted Allocation:	\$ 312,028 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 652,028
Total FY 2019 Agency Budget:	\$ 10,606,120

Program Description:

The goal of this program is to help low-income individuals identify, access, and maintain affordable housing to improve their overall quality of life. Through tenant based rental assistance, families are able to maintain stable housing and connect to vital ongoing medical care to ensure they can maintain or lower their viral loads.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served	206	197	175	88	
# Households receiving rental assistance	New Measure for FY 2019	29	22	44	
% Clients completing a housing plan		100%	100%	100%	
% Clients reporting increased housing stability		100%	100%	100%	
% Clients reporting increased financial literacy		90%	90%	100%	
% Clients who reduced or maintained an undetectable viral load		52%	85%	85%	76%
% Clients exiting the program into permanent housing or with other positive discharge disposition	New Measure for FY 2019	80%	80%	94%	
% Not returning to homelessness in less than 6 months upon exit		85%	85%	95%	
% Not returning to homelessness six to 12 months upon exit	89%	85%	85%	100%	

Agency has been placed on a corrective action plan for the one area of underperformance with corrective action taken being reflected in the 4th Quarter.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



BEAT AIDS

Program:	Newly Empowered Women (NEW)
FY 2019 Adopted Allocation:	\$ 42,635 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 42,635
Total FY 2019 Agency Budget:	\$ 3,543,377

Program Description:

The Newly Empowered Women (NEW) program provides short-term/transitional housing (3-6 months) to women living with HIV and/or AIDS with supportive services and crisis interventions. Clients have access to medical care to assist with decreasing viral load to help lower the risk of transmitting HIV, assistance with career preparedness and educational resources.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals with HIV/AIDS served	NEW FOR FY 2019	15	12	12	✔
# Psychosocial assessments completed		15	12	12	✔
# Clients attending financial stability classes		15	12	12	✔
# Clients receiving mental health/counseling services		15	12	12	✔
% Participants that obtained or maintained medical insurance		85%	85%	92%	✔
% Clients who reduced or maintained an undetectable viral load		85%	85%	50%	✘
% Clients maintaining/increasing earned income		25%	Will be reported in the 4 th quarter		N/A
% of Participants that demonstrate improved educational attainment		25%	25%	88%	✔
% Clients that exit the program into permanent housing or with other positive discharge disposition		80%	80%	100%	✔
% Clients not returning to homelessness in less than 6 months upon exit		85%	85%	90%	✔
% Clients not returning to homelessness 6 to 12 months from exit		80%	Will be reported in the 4 th quarter		N/A

Agency has been placed on a corrective action plan for the one area of underperformance with corrective action taken being reflected in the 4th Quarter.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



BEAT AIDS

Program:	Tenant Based Rental Assistance (TBRA)
FY 2019 Adopted Allocation:	\$ 85,000 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 85,000
Total FY 2019 Agency Budget:	\$ 3,543,377

Program Description:

The Tenant Based Rental Assistance Program reduces barriers for homeless individuals and families diagnosed with HIV to help them access medical care and secure permanent housing. The program supports housing stabilization by providing assistance with rent and utilities.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Individual with HIV/AIDS Served		15	15	14	✓
# Clients receiving rental assistance		15	15	14	✓
% Housing assessments conducted		100%	100%	100%	✓
% Clients receiving financial education		90%	90%	100%	✓
% Clients reporting increased financial literacy		90%	90%	100%	✓
% Clients reporting increased housing stability		100%	100%	100%	✓
% Participants that obtained or maintained medical insurance	New Program for FY 2019	85%	85%	33%	✗
% Clients who reduced or maintained an undetectable viral load		85%	85%	29%	✗
% Adults who maintained or increased earned income		85%	80%	57%	✓
% Clients that exit the program into permanent housing or with other positive discharge disposition		80%	95%	0%	✗
% Clients not returning to homelessness in less than 6 months from exit		95%	90%	100%	✓
% Clients not returning to homelessness six to 12 months from exit		90%	90%	100%	✓

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action taken being reflected in the 4th Quarter.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



CENTER FOR HEALTH CARE SERVICES

Program:	Integrated Treatment Program (ITP)
FY 2018 Adopted Allocation:	\$ 474,217 (General Fund)
FY 2019 Adopted Allocation:	\$ 474,217 (General Fund)
Total FY 2019 Program Budget:	\$ 474,217
Total FY 2019 Agency Budget:	\$ 104,431,403

Program Description:

The Integrated Treatment Program provides a structured environment for 80 homeless males diagnosed with a mental illness and residing at Prospects Courtyard or a location not meant for human habitation. Services include: psychiatric assessments and follow-up; medication stabilization and monitoring; case management and rehabilitation benefits procurement; and nursing assessments.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# of Clients served in the program (inclusive of readmissions)	86	232	No Target	713	N/A
% Clients successfully completing treatment program	NEW FOR FY 2019	55%	Will be reported in the 4 th Quarter		N/A
#!/% Clients discharged into a permanent housing placement or other positive disposition		35%	35%	34%	✓
% Individuals seen within 14 days of discharge within the Integrated Care Clinic or other MH/SUD Outpatient Setting		80%	Will be reported in the 4 th Quarter		N/A
% Clients reporting an improved function from baseline to follow-up		50%	Will be reported in the 4 th Quarter		N/A
% Clients reporting the same functioning from baseline to follow-up		15%	Will be reported in the 4 th Quarter		N/A



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



CENTER FOR HEALTH CARE SERVICES

Program:	Restoration Center
FY 2018 Adopted Allocation:	\$ 1,250,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 1,250,000 (General Fund)
Total FY 2019 Program Budget:	\$ 1,250,000
Total FY 2019 Agency Budget:	\$ 104,431,403

Program Description:

The Restoration Center offers a medically supervised sobering area for public intoxicants to interrupt the cycle of serial inebriation. These services support law enforcement and Haven for Hope security by freeing up their services return to campus and street patrols more efficiently. The center also provides minor medical care and triage services to injured prisoners brought into the unit by law enforcement to or from the City Magistrate or Bexar County Adult Detention Center.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Public Intoxicants Served (Sobering Program)	4819	No Target	No Target	886	N/A
% Injured Detainees treated and returned to the presenting officer within 30 minutes	New for FY 2019	90%	90%	87%	✓
% Public Intoxicants Completing Medically Supervised Sobering (Sobering Unit)		80%	80%	97%	✓
% Clients enter detoxification program from sobering unit within 10 days of exit	5%	4%	4%	7%	✓
% Clients who enter detoxification from sobering unit and complete medical detoxification	53%	50%	50%	44%	⚠



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



FAMILY ENDEAVORS

Program:	Fairweather Lodge
FY 2018 Adopted Allocation:	\$ 28,500 (General Fund)
FY 2019 Adopted Allocation:	\$ 38,882 (General Fund)
Total FY 2019 Program Budget:	\$ 644,263
Total FY 2019 Agency Budget:	\$ 21,141,587

Program Description:

The Fairweather Family Lodge provides permanent supportive housing to chronically homeless women and children experiencing homelessness. The program provides stable and safe supportive housing, child care, group and individual counseling, medication management, life skills development, employment training and housing placement assistance. The target population served is vulnerable women and children affected by disabilities, mental illness and abuse.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated single mothers served	26	30	28	24	✓
% Clients Receiving Mental Health/Counseling Services	NEW FOR FY 2019	90%	90%	92%	✓
% Clients Receiving Case Management Services		90%	90%	92%	✓
% Clients that obtained or maintained medical insurance		85%	85%	63%	⊖
% Clients that demonstrated improved job readiness skills		85%	85%	100%	✓
% Clients that demonstrated improved educational attainment		85%	85%	100%	✓
% Clients with maintained or increased earned income		85%	85%	38%	⊖
% Clients that maintained or increased non-employment cash income		80%	80%	38%	⊖
% Clients that exit the program into permanent housing of with other positive discharge disposition		38%	80%	80%	100%
% Clients not returning to homelessness in less than 6 months upon exit	NEW FOR FY2019	95%	95%	100%	✓
% Clients not returning to homelessness 6 to 12 months upon exit		90%	Will be reported in 4 th Quarter		N/A

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action taken being reflected in the 4th Quarter.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



FAMILY VIOLENCE PREVENTION SERVICES

Program:	Community Based Counseling (Haven for Hope)
FY 2018 Adopted Allocation:	\$ 140,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 148,000 (General Fund)
Total FY 2019 Program Budget:	\$ 553,300
Total FY 2019 Agency Budget:	\$ 6,273,000

Program Description:

The Community Based Counseling Program provides individual and group counseling for adults and children impacted by domestic violence on the Haven for Hope Campus. Counseling services include developing a service plan that focuses on the restoration of mental and physical health of the family unit. Adults receive specialized domestic violence education and intervention counseling and are linked to other FVPS services as they work to attain service plan goals. Children are offered family group therapy, art and trauma-focused cognitive behavioral and other child centered therapies.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients served	768	772	632	628	✓
% Clients receiving individual counseling and/or group counseling	NEW FOR FY 2019	98%	98%	45%	⊖
% Clients with an individual treatment plan		90%	90%	99%	✓
% Individual counseling clients that demonstrate a decrease in risk factors during periodic assessments		85%	85%	20%	⊖
% Clients demonstrate improved educational or self-sufficiency skills	78%	82%	82%	55%	⊖

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action taken being reflected in the 4th Quarter.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



HAVEN FOR HOPE

Program:	Haven for Hope Campus & Courtyard
FY 2018 Adopted Allocation:	\$ 4,138,887
FY 2019 Adopted Allocation:	\$ 4,525,609 (General Fund)
Total FY 2019 Program Budget:	\$ 4,575,609
Total FY 2019 Agency Budget:	\$ 20,365,000

Program Description:

Haven for Hope is a 22 acre campus that provides comprehensive emergency, supportive, and transformational services to homeless individuals in San Antonio. The campus includes: low-barrier shelter (Direct Referral Program); transformational education, job training and behavioral health (Operations); outreach and recruitment (Haven for Hope Outreach Team); safe outdoor sleeping (Prospects Courtyard); men, women and family residential services (Residential and Support Services); and services to homeless Veterans (Veteran's Homeless Outreach Team).

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients residing on campus (Operations)	3,864	2,100	1,575	2,958	
# of Unduplicated Clients served on the Campus (Residential)		1,600	1,200	2,451	
% Clients exiting Haven for Hope to a Permanent Housing destination	NEW FOR FY 2019	35%	35%	43%	
% Courtyard residents moved to an improved living situation - specialty residential facility, treatment program, or shelter	1,271	25%	25%	11%	
% Campus clients discharged to a permanent housing placement that did not return to homelessness within 6 months	NEW FOR FY 2019	85%	Will be reported in the 4 th Quarter		N/A
# Veterans enrolled in the Navigator Program	433	200	150	330	
% Veterans exiting with a permanent housing destination	23%	35%	35%	24%	
# Individuals and/or families Identified by the Homeless Outreach Team from street encampments, which receive up to 3 months of rental assistance (CDBG) ⁴	NEW FOR FY 2019	15	12	8	

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action taken being reflected in the 4th Quarter.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



SAN ANTONIO AIDS FOUNDATION

Program:	Long Term Tenant Based Rental Assistance
FY 2018 Adopted Allocation:	\$ 425,396 (Housing Opportunities for Persons with AIDS)
FY 2019 Adopted Allocation:	\$ 425,396 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 450,896
Total FY 2019 Agency Budget:	\$ 6,451,213

Program Description:

The San Antonio AIDS Foundation Tenant Based Rental Assistance (TBRA) program provides long-term rental assistance to assist clients diagnosed with HIV/AIDS with housing stability. Clients are offered supportive services to include bus tokens for medical appointments, assistance with application fees, credit checks and security deposits.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served	74	79	77	67	✓
% Clients that obtained or maintained medical insurance	NEW FOR FY 2019	85%	85%	66%	✗
% Clients who reduced viral load or maintained an undetectable viral load	10%	85%	85%	22%	✗
% Clients with maintained or increased earned income	NEW FOR FY 2019	65%	65%	65%	✓
% Clients that maintained or increased non-employment cash income (SSI, food stamps)		85%	85%	12%	✗
% Clients that exit the program into permanent housing or with other positive discharge disposition		80%	80%	92%	✓
% Clients not returning to homelessness in less than 6 months upon exit		95%	Will be reported in the 4 th quarter		N/A
% Clients not returning to homelessness 6 to 12 months upon exit	45%	90%	Will be reported in the 4 th quarter		N/A

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action taken being reflected in the 4th Quarter.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



SAN ANTONIO AIDS FOUNDATION

Program:	Transitional Housing
FY 2018 Adopted Allocation:	\$ 212,698 (Housing Opportunities for Persons with AIDS)
FY 2019 Adopted Allocation:	\$ 212,698 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 266,748
Total FY 2019 Agency Budget:	\$ 6,451,213

Program Description:

The San Antonio AIDS Foundation Transitional Housing program provides temporary housing and supportive services to assist clients with becoming “housing ready”.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served	51	65	50	24	
% Clients develop Individual Service Plans	NEW FOR FY 2019	100%	100%	100%	
% Clients that receive mental health services		85%	85%	38%	
% Clients who reduced viral load or maintained an undetectable viral load	8%	90%	80%	33%	
% Clients with maintained or increased earned income	NEW FOR FY 2019	75%	70%	33%	
% Clients that maintained or increased non-employment cash income		85%	85%	21%	
% Clients that exit the program into permanent housing or with other positive discharge disposition	16%	80%	80%	75%	
% Clients not returning to homelessness in less than 6 months upon exit	NEW FOR FY 2019	95%	95%	100%	
% Clients not returning to homelessness 6 to 12 months upon exit	64%	90%	Will be reported in the 4 th quarter		N/A

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action taken being reflected in the 4th Quarter.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



SAN ANTONIO FOOD BANK

Program:	Haven for Hope Community Kitchen
FY 2018 Adopted Allocation:	\$ 758,524 (General Fund) & \$299,075 (Emergency Solutions Grant)
FY 2019 Adopted Allocation:	\$ 757,599 (General Fund) & \$ 300,000 (Emergency Solutions Grant)
Total FY 2019 Program Budget:	\$ 2,292,774
Total FY 2019 Agency Budget:	\$ 134,956,916

Program Description:

The San Antonio Food Bank Community Kitchen provides 3 meals a day, 365 days of the year to homeless individuals and families on the Haven for Hope Transformational Campus. In addition to the community kitchen, the Food Bank provides a Culinary Training Program for Haven for Hope clients.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients Served	7,849	3,000	2,500	2,491	✓
# Meals Served	637,815	570,000	427,500	340,982	⚠
# Participants in the Culinary Training	NEW FOR FY 2019	8	6	11	✓
% Surveyed participants satisfied with the food quality and service provided		80%	80%	67%	⚠
% Participants successfully completing Culinary Training		80%	80%	91%	✓
% Culinary Training graduates that successfully found a job placement within 3 months		80%	Will be reported in 4 th Quarter		N/A

FY 2018 goal for unduplicated clients served was 2,400 and for meals served was 570,000. Agency is only able to serve meals to clients on Haven for Hope's campus and is reliant on the number of unduplicated clients enrolled by Haven For Hope.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



SAN ANTONIO METROPOLITAN MINISTRIES (SAMM)

Program:	Rapid Rehousing and Outreach on the Streets
FY 2018 Adopted Allocation:	\$ 244,927 (General Fund) & \$149,724 (Emergency Solutions Grant)
FY 2019 Adopted Allocation:	\$ 19,838 (General Fund), \$469,171 (Emergency Solutions Grant), and \$163,534 (CDBG)
Total FY 2019 Program Budget:	\$ 1,121,714
Total FY 2019 Agency Budget:	\$ 9,483,030

Program Description:

The San Antonio Metropolitan Ministries (SAMM) provides case management and street outreach to individuals and families experiencing homelessness. This project offers street outreach and case management support appropriate to the level of needs of their clients, while also providing clinical expertise to assist participants addressing trauma, mental health and substance use concerns. Street outreach includes engaging homeless individuals found in homeless encampments, under bridges, libraries, parks, and other public areas not meant for human habitation.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Households served	NEW FOR FY 2019	45	32	102	✓
# Unduplicated clients identified through Street Outreach		157	106	136	✓
% Individuals identified during street outreach that accept services		30%	30%	35%	✓
% Clients reporting increased housing stability	98%	95%	95%	71%	N/A
% Clients exiting into a permanent housing placement	94%	85%	85%	71%	⚠
% Clients not returning to homelessness in less than 6 months upon exit	NEW FOR FY 2019	95%	85%	92%	✓
% Clients not returning to homelessness 6 to 12 months upon exit	0%	90%	Will be reported in 4 th Quarter		N/A

In Fiscal Year 2018, agency reported on number of clients served with goal of 60 and year end result of 88.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



SOCIETY OF ST. VINCENT DE PAUL

Program:	Rapid Rehousing
FY 2018 Adopted Allocation:	\$ 47,500 (Emergency Solutions Grant)
FY 2019 Adopted Allocation:	\$ 47,500 (Emergency Solutions Grant)
Total FY 2019 Program Budget:	\$ 379,732
Total FY 2019 Agency Budget:	\$ 2,732,922

Program Description:

The Rapid Rehousing Program provides services for homeless families with children. Each client receives a customized case management plan to include assistance with housing, food stability, employment, medical and mental health referrals, and other services as needed.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Families Served	46	38	26	20	
% Client housing assessments conducted	NEW FOR FY 2019	100%	100%	100%	
% Participants reporting increased housing stability	84%	90%	90%	92%	
% Participants transitioning to permanent housing within 30 days of entry into program	NEW FOR FY 2019	85%	85%	70%	
% Families exiting program into permanent housing or with other positive discharge disposition	100%	85%	85%	100%	
% Not returning to homelessness in less than 6 months upon exit	NEW FOR FY 2019	95%	Will be reported in the 4 th quarter		N/A
% Not returning to homelessness six to 12 months upon exit		85%	Will be reported in the 4 th quarter		N/A

Agency has been placed on a corrective action plan for the one area of underperformance with corrective action taken being reflected in the 4th Quarter.



**FY 2019 Human and Workforce Development Services
Delegate Agency Programs**



SOCIETY OF ST. VINCENT DE PAUL

Program:	St. Vinny's Bistro
FY 2019 Adopted Allocation:	\$ 135,000 (General Fund)
Total FY 2019 Program Budget:	\$ 1,927,576
Total FY 2019 Agency Budget:	\$ 2,732,922

Program Description:

The St. Vinny's Bistro will provide 3 meals a day, 365 days of the year to clients in the Courtyard area of the Haven for Hope campus. The Bistro serves as a convener to services so that homeless prevention agency navigators can outreach to the homeless to link them to appropriate housing and service interventions.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients served	NEW PROGRAM FOR FY 2019	4,000	3,100	2,950	✓
# Meals served		400,000	300,000	282,766	✓
% Surveyed participants satisfied with the food quality and service provided		80%	80%	54%	✗

Agency has been placed on a corrective action plan for the one area of underperformance with corrective action taken being reflected in the 4th Quarter.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



THRIVE

Program:	Street Outreach Program
FY 2019 Adopted Allocation:	\$ 85,000 (CDBG)
Total FY 2019 Program Budget:	\$ 85,000
Total FY 2019 Agency Budget:	\$ 635,000

Program Description:

The Thrive Youth Center conducts outreach to youth (ages 18-24) experiencing homelessness. Upon engagement with homeless youth, THRIVE connects them to appropriate shelter and social services to assist with transition from homelessness to housing sustainability.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Youth contacts made	NEW AGENCY FOR FY 2019	125	85	125	✔
% Youth Entering Shelter/Housing		25%	25%	22%	⚠
% Youth developing Individual Service Plans		100%	100%	Will be reported in the 4 th Quarter	N/A
% Youth reporting increased housing stability		90%	90%		N/A
% Youth exiting program into permanent housing		75%	75%		N/A
% Not returning to homelessness in less than 6 months upon exit		95%	95%	93%	✔
% Not returning to homelessness 6 to 12 months upon exit		90%	Will be reported in the 4 th quarter		N/A

This is a newly funded agency and program for FY 2019. Human Services is working with the agency to report final results in the 4th Quarter.