

**CITY OF SAN ANTONIO
DEPARTMENT OF HUMAN SERVICES**

TO: Erik Walsh, City Manager

FROM: Melody Woosley, Director, Department of Human Services *MW*

THROUGH: Dr. Colleen Bridger, Assistant City Manager

COPIES TO: Mayor and City Council; Executive Leadership Team; Alex Lopez, Director, Economic Development Department

SUBJECT: FY 2019 Human and Workforce Development Services Delegate Agency Programs – 4th Quarter Performance Measurement Report

DATE: January 27, 2020

This memorandum transmits 4th Quarter results for Fiscal Year 2019 programs funded through the Human and Workforce Development Services Consolidated Funding process, managed by the Department of Human Services (DHS) and Economic Development Departments (EDD). The attached details 4th Quarter performance for each funded program based on agreed upon measures between DHS or EDD and the agency.

Background

Through the FY 2019 Adopted Budget, the Human Services and Economic Development Departments awarded contracts for 94 programs from 62 agencies, totaling \$22,567,027. This funding supports five strategic long-term outcomes and 16 associated investment priorities:

1. Children and youth are safe, healthy, resilient and ready to succeed in school and life;
2. Individuals and families are financially secure and in stable housing;
3. Homelessness is rare, brief and non-recurring;
4. Seniors are healthy, engaged and independent; and
5. San Antonio's workforce fuels a globally competitive economy that drives income growth and prosperity for all residents

A report on 3rd Quarter performance results was provided to Mayor and City Council on September 20, 2019.

Fourth Quarter Results

In FY 2019, 94 funded programs, including 21 newly funded programs, were targeted to serve a total of 72,075 participants across the five investment categories. Overall, in FY 2019, 76,295 participants were served through programming and services provided by City funded delegate agencies.

In FY 2019, the Department of Human Services implemented a Results Based Accountability reporting framework designed to improve performance measure tracking and reporting. This implementation was intended to develop a greater understanding of the collective impact that results from larger community investment in targeted funding priorities.

These changes, while improving overall performance measure reporting accuracy, generated new challenges for agency partners. DHS, in collaboration with agency partners, has identified and implemented improvements for FY 2020 to alleviate these challenges while continuing to improve the accuracy of reported data.

Long-Term Outcome	Total Participants Served Oct. 1, 2019 – Sept. 30, 2019
Children and youth are safe, healthy, resilient and ready to succeed in school and life.	28,172
Individuals and families are financially secure and in stable housing.	10,537
Homelessness is rare, brief and non-recurring.	21,918
Seniors are healthy, engaged and independent.	11,639
San Antonio’s workforce fuels a globally competitive economy that drives income growth and prosperity for all residents.	4,029
Total	76,295

* Total participants served may include duplicated clients for those that accessed more than one service.

Children and youth are safe, healthy, resilient and ready to succeed in school and life:

In FY 2019, Human Services funded \$267,190 in General Fund support to 3 agencies that offered caregiver assistance, multi-generational programming, and development support to ensure kinder-readiness. These 3 agencies served 331 children and their families through 155 classes and sessions. To reduce the number of child abuse intakes in 21 targeted zip codes across San Antonio, \$857,290 in General Fund support was allocated to 5 agencies providing child abuse prevention and intervention services to 1,987 children, parents, and teachers. Additionally, agencies assessed 666 children and parents for Adverse Childhood Experiences (ACEs) and designed individualized programming to reduce the impact of trauma.

Through the After School Challenge program, 11,733 elementary and middle school students were served to improve school performances and behavior. In the fourth quarter of FY 2019, 5,961 participants received college and career readiness programming and of these, 332 students took SAT/ACT prep courses. To support comprehensive prevention and intervention strategies for high school “leavers”, 14 agencies provided services to 8,160 youth, ages 16 to 24 that are neither in school nor working in the paid labor force. Of those participants, 1,204 received an individual service plan.

Individuals and families are financially secure and in stable housing:

In the fourth quarter of FY 2019, five agencies provided critical prevention and intervention services to 3,958 survivors of rape and domestic violence. Of these individuals, 420 were assessed for ACEs to inform case management plans. Eight agencies provided financial security programs to 6,579 vulnerable community members to stabilize their households and improve self-sufficiency and 4,740 individuals saved \$1,211,400 in tax preparation fees, resulting in refunds totaling \$6,755,854.

Homelessness is rare, brief and non-recurring:

At the end of FY 2019, 15 agencies served nearly 22,000 individuals experiencing, or on the verge of, homelessness. The Haven for Hope Campus served 3,781 individuals with a 92% Cumulative Single Bed Utilization Rate in the fourth Quarter of 2019, up from 78% in Quarter 3. A total of 911 clients completed and exited homeless prevention programs in FY 2019 with nearly half of those clients remaining housed at the end of the 4th quarter. Additionally, 839,730 meals were provided to campus and courtyard members by the San Antonio Food Bank and St. Vincent de Paul.

Seniors are healthy, engaged and independent:

In the fourth quarter of FY 2019, 11,639 senior participants were served through programs that included fine arts, music, and dance, as well as computer and technology classes, health and nutrition programming, and companionship opportunities for homebound seniors. Delegate agencies offered 7,320 classes or activities to improve self-sufficiency, physical health, and mental well-being skills to help participants overcome isolation, health issues, and vulnerability often associated with aging.

In addition to programming, 4,167,168 pounds of nutritious food was provided to senior residents by the San Antonio Food Bank's Project Hope program, of which 35% consisted of fresh food products.

San Antonio's workforce fuels a globally competitive economy that drives income growth and prosperity for all residents:

In FY 2019, 876 participants received workforce and job training services that will lead to a stable career and self-sufficiency, with 277 employed at \$14.25/hr. or above. Of those participants who obtained employment, 82% remain employed after 18 months. Additionally, 3,153 participants were served by programs intended to increase their skill level. Of those individuals, 819 secured new employment or were referred to a partner agency for continued skill development.

We continue to be committed to improving accountability through outcome driven performance measures, effective monitoring procedures, and collaboration with our partner agencies to improve performance. Please contact me at x78134 or Alex Lopez at x73975 if you have any questions about the FY 2019 – 4th Quarter Performance Report for Human and Workforce Development Services Delegate Agency Programs.



FY 2019

Fourth Quarter Results



Human & Workforce Development Services Delegate Agency Programs

Long – Term Outcome: Children and youth are safe, healthy, resilient, and ready to succeed in school and life.

Goal: 85% of Head Start children in San Antonio ISD (SAISD) and Edgewood ISD (EISD) are ready for Kindergarten.

Fiscal Year 2019 Service Target: 300

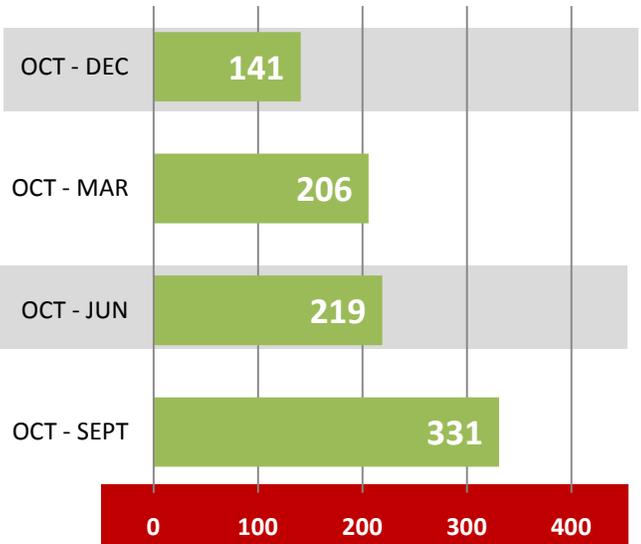
Why is it Important?

During the 2017-2018 School year, 3,648 children, ages 0-5, were served by the Human Services Early Head Start and Head Start program in San Antonio and Edgewood School Districts. Of those, 67% of four year olds transitioning to kindergarten were assessed as kindergarten ready.

Summary and End of Year Report: 331

In FY 2019, Human Services funded \$267,190 in General Fund support through Consolidated Funding for Kindergarten Readiness Programming. In FY 2019, 300 children and their families were projected to be served with caregiver assistance, multi-generational programming, and developmental support. In the 4th Quarter of FY 2019, 331 participants were served with 155 classes and sessions.

Current Year Participants Served by Kindergarten Programming



4th Quarter Service Target: 300 ✔ On Target

Goal: Reduce the number of child abuse intakes of children by 25% in 21 targeted zipcodes.

Fiscal Year 2019 Service Target: 1,765

Why is it Important?

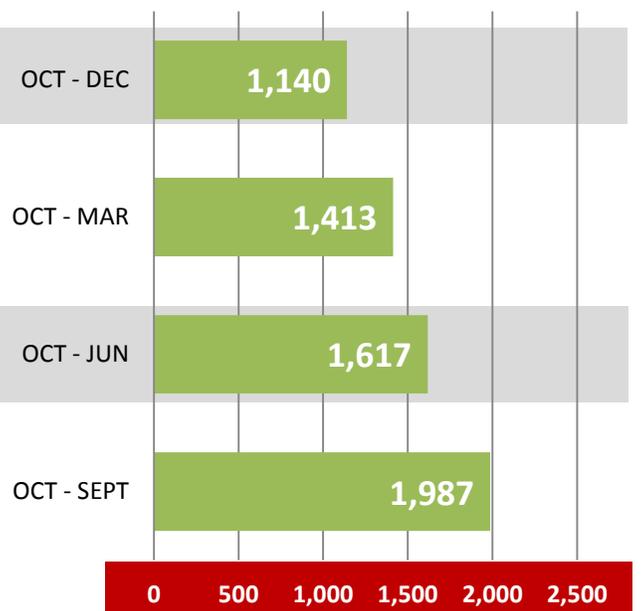
In FY 2018, Bexar County had 32,142 confirmed and unconfirmed reports of child abuse and neglect (Texas Department of Family Protective Services).

Summary and End of Year Report: 1,987

In FY 2019, Human Services funded \$857,290 in General Fund support through the Consolidated Funding Pool to support 5 agency programs related to child abuse prevention and intervention services. In FY 2019, a total of 1,765 participants were estimated to be served with training, case management, education, and supportive services.

In the 4th Quarter of FY 2019, these agencies served 1,987 participants with 574 assessed for Adverse Childhood Experiences (ACEs).

Current Year Child Abuse Programming Participants Served



4th Quarter Service Target: 1,765 ✔ On Target



FY 2019

Fourth Quarter Results



Human & Workforce Development Services Delegate Agency Programs

Long – Term Outcome: Children and youth are safe, healthy, resilient, and ready to succeed in school and life.

Goal: 80% of 3rd, 5th, and 8th grade students participating in the After School Challenge Program.

Fiscal Year 2019 Service Target: 11,544

Why is it Important?

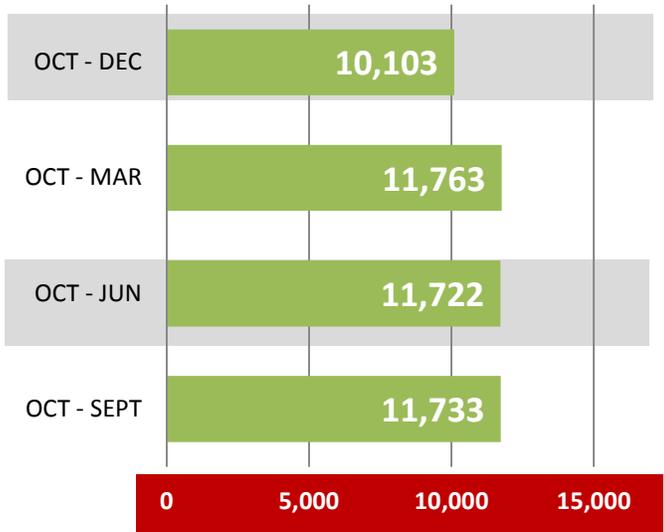
The percent of students meeting Level II satisfactory on 3rd grade reading on the STAAR test decreased from 72.9% in 2012 to 68.5% in 2017 (Texas Education Agency).

Summary and End of Year Report: 11,733

In Fiscal Year 2019, Human Services invested \$2,835,230 in General Fund support for the After School Challenge Program. This funding was projected to serve 11,544 elementary and middle school students in 8 school districts in FY 2019.

A total of 11,733 students were served through this program in the 4th Quarter of FY 2019. During the 4th Quarter, two districts reported that 95% or more of students received zero disciplinary referrals.

Current Year After School Challenge Participants



4th Quarter Service Target: 11,544 On Target

Goal: 75% increase in the rate of college or career ready students in Edgewood, Harlandale, Northside, San Antonio, South San Antonio, Southside and Southwest ISDs.

Fiscal Year 2019 Service Target: 6,627

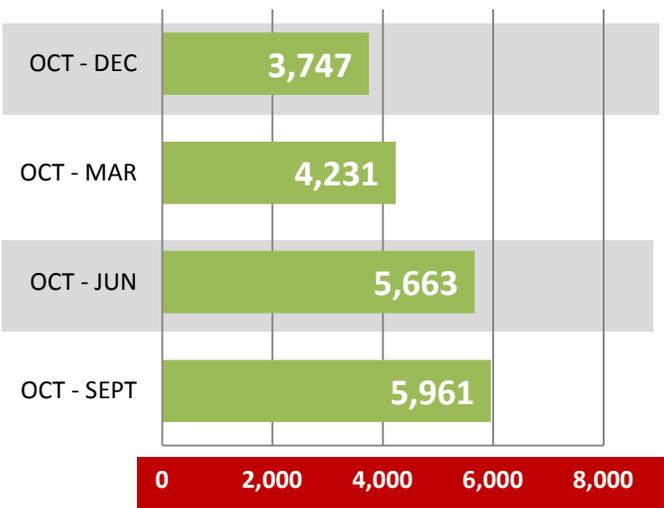
Why is it Important?

In FY 2017, according to the Texas Education Agency, students testing college, career, or military ready in funded districts ranged from 30% to 51%.

Summary and End of Year Report: 5,961

In FY 2019, Human Services funded \$1,051,633 in General Fund support through the Consolidated Funding Pool for College & Career Readiness Programming. In FY 2019, 6,627 students were projected to be served with college & career readiness programming focused on mentoring, training, financial aid assistance, and skills and self-esteem development. At the end of FY 2019, 5,961 participants were served. Of these, 332 students took the SAT/ACT prep courses.

Current Year Participants Served with College & Career Readiness Programs



4th Quarter Service Target: 6,627 On Target



FY 2019

Fourth Quarter Results



Human & Workforce Development Services Delegate Agency Programs

Long – Term Outcome: Children and youth are safe, healthy, resilient, and ready to succeed in school and life.

Goal: 50% reduction in High School “leavers” in Harlandale, San Antonio, South Side, and Southwest Independent School Districts.

Current Year Opportunity Youth Served

Fiscal Year 2019 Service Target: 8,044

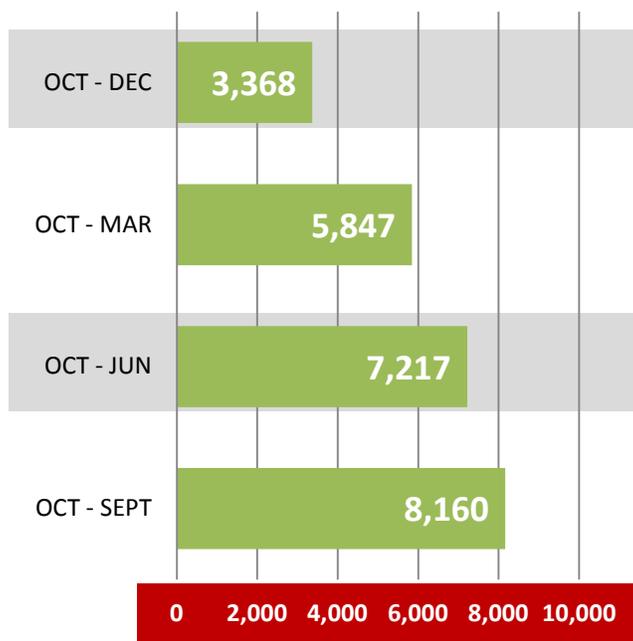
Why is it Important?

In the 2016 - 2017 School Year, there were 22,000 “leavers” out of 352,900 students in Bexar County. San Antonio has around 34,000 opportunity youth, approximately 15% of its 16 to 24 year old population (Federal Reserve Bank of Dallas).

Summary and End of Year Report: 8,160

In FY 2019, Human Services funded \$2,367,599 in General Fund support through the Consolidated Funding Pool to support comprehensive prevention and intervention strategies to re-engage those youth who have already disengaged from the school system. Services primarily focus on youth, ages 16 to 24 that are neither in school nor working in the paid labor force.

In the Fourth Quarter of FY 2019, 8,160 youth were served and 14,341 meals were provided to students. Additionally, 1,204 participants received an individual service plan in the 4th Quarter.



4th Quarter Service Target: 8,044 ✔ On Target





FY 2019 Human and Workforce Development Services
Delegate Agency Programs



Table of Contents

Funding Priority: Kinder Readiness

Agency Name – Program Name

1. Autism Community Network – Family Empowerment Program
2. Family Service Association – Family Strengthening & Kindergarten Readiness
3. Respite Care – Developmental Daycare

Funding Priority: Child Abuse

Agency Name – Program Name

1. Any Baby Can – Case Management Services
2. AVANCE – Parent Child Education Program
3. Big Brothers Big Sisters – Community Based Mentoring and Training
4. Child Safe – Prevention and Awareness
5. Respite Care – Davidson Respite House

Funding Priority: After School Challenge

Agency Name – Program Name

1. East Central Independent School District – After School Challenge
2. Edgewood Independent School District – After School Challenge
3. Harlandale Independent School District – After School Challenge
4. North East Independent School District – After School Challenge
5. Northside Independent School District – After School Challenge
6. San Antonio Independent School District – After School Challenge
7. South San Antonio Independent School District – After School Challenge
8. Southwest Independent School District – After School Challenge

Funding Priority: College & Career Readiness

Agency Name – Program Name

1. Boys & Girls Club – College Readiness Young Achievers
2. Catholic Charities – After School & Summer Youth Program



FY 2019 Human and Workforce Development Services Delegate Agency Programs



3. Family Service Association – Youth College & Career Opportunities
4. Girl Scouts of Southwest Texas – Staff Led Delivery of the Girl Scout Leadership Experience
5. Girls Inc. – Operation SMART: Developing 21st Century STEM Skills
6. Good Samaritan – College & Career Readiness Program
7. Joven – Leaders of America
8. Martinez Street Women’s Center – Girl Zone
9. Say Si – Say Si Program
10. UTSA – Pre Freshman Engineering Program (PREP)

Funding Priority: Youth Success

Agency Name – Program Name

1. Boys & Girls Club – Youth Success
2. Children’s Bereavement Center – Teen Grief Reach
3. Communities in School – Operation Graduation
4. Ella Austin Community Center – Youth Development Program
5. Good Samaritan – Youth Development Services
6. Goodwill Industries – Youth Reengagement Center
7. Healy Murphy Center – Youth Training Project
8. Literacy San Antonio – SA Reads
9. Presa Community Center – SKILLS
10. San Antonio Food Bank – Kids Café
11. San Antonio Youth Literacy – Reading Buddy Program
12. Seton Home – Pathways to Independence
13. YMCA – Power Scholars Academy
14. YWCA – Mi Carrera

Key – Status

- On Target** Metrics on target are meeting 90% - 100% of the goal
- Caution** Metrics below target are 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**



**Funding Priority:
Kinder Readiness**



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



Autism Community Network

Program:	Family Empowerment Program (New Agency/Program)
FY 2019 Adopted Allocation:	\$ 78,747 (General Fund)
Total FY 2019 Program Budget:	\$ 316,057
Total FY 2019 Agency Budget:	\$ 1,443,609

Program Description:

The Autism Community Network's (ACN) Family Empowerment Program is designed for primary caregivers of children with autism, including parents and other family members. The program supports the child through reinforcement of positive behaviors and supports the parent by empowering them to better understand and care for their child.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated adults served	NEW AGENCY FOR FY 2019	50	50	65	✓
# Family empowerment classes offered		54	54	85	✓
# Participants attending family empowerment classes		50	50	59	✓
% Adults/caregivers indicate increased awareness of strategies to improve cognitive and social development ¹		90%	90%	0%	✗

¹ Agency administered a survey tool that did not include a question pertaining to this measure. Data for this measure was unable to be validated. Adjustments have been made by the agency for FY 2020.



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



FAMILY SERVICE ASSOCIATION

Program:	Family Strengthening & Kindergarten Readiness
FY 2018 Adopted Allocation:	\$ 134,443 (General Fund)
FY 2019 Adopted Allocation:	\$ 67,221 (General Fund)
Total FY 2019 Program Budget:	\$ 67,221
Total FY 2019 Agency Budget:	\$ 17,007,322

Program Description:

The Family Strengthening and Kindergarten Readiness Program is a multifaceted, family strengthening and school success dual generation model that engages low-income, disengaged parents in their child’s educational process and strengthens family resources while incorporating early childhood learning components. Specifically, the program provides parents with skills, positive networks, and resources needed to become the primary advocate for their family’s wellness and child’s educational success.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated adults served	114	55	55	61	✓
# Unduplicated children served		55	55	61	✓
# Classes/sessions offered	NEW FOR FY 2019	42	42	40	✓
% Children prepared to enter schools with the appropriate skills for their age level		85%	28%	85%	✓
% Parents/caregivers reporting positive change in child's behavior relating to increased parental knowledge and skills Implemented ¹		85%	85%	69%	⚠
% Participants reporting increased knowledge on the importance of parental involvement ¹		79%	85%	85%	54%

¹ Agency is on a corrective action plan for one area of under performance that continues into FY 2020.



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



RESPIRE CARE

Program:	Developmental Daycare
FY 2018 Adopted Allocation:	\$ 121,222 (General Fund)
FY 2019 Adopted Allocation:	\$ 121,222 (General Fund)
Total FY 2019 Program Budget:	\$ 873,650
Total FY 2019 Agency Budget:	\$ 4,002,423

Program Description:

The program provides kindergarten readiness programs for children with developmental disabilities and complex medical conditions. Specialized activities are designed to stimulate and foster academic, physical and social development. The availability of care also presents parents with the opportunity to obtain employment or further their education to better financially and emotionally support their families. Respite Daycare provides care and learning opportunities for children 6 weeks to 6 years of age.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated families served	NEW FOR FY 2019	60	60	65	✓
# Unduplicated children served	115	80	80	79	✓
# Family engagement classes/sessions offered	NEW FOR FY 2019	18	18	30	✓
% Parents that are employed or attending school	82%	90%	90%	84%	✓
% Children that demonstrated increase in one or more developmental milestone	98%	96%	96%	100%	✓
% Parents/caregivers that report reduced stress levels ¹	NEW FOR FY 2019	90%	90%	0%	✗

¹ DHS was unable to validate the data reported by the agency due to missing documentation. Agency reported a total of 56 parents (95%) reported reduced stress levels. The agency has made adjustments in FY 2020 to collected support documentation to validate performance.



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



**Funding Priority:
Child Abuse**



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Any Baby Can

Program:	Case Management Services
FY 2018 Adopted Allocation:	\$ 42,322 (General Fund)
FY 2019 Adopted Allocation:	\$ 57,400 (General Fund)
Total FY 2019 Program Budget:	\$ 632,695
Total FY 2019 Agency Budget:	\$ 2,883,953

Program Description:

The Case Management Program focuses on strengths-based comprehensive long-term planning. The long-term goals of the program are that families with medically fragile children will become or remain stable, and that both children and families will grow and develop to the best of their ability.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated adults served	116	135	135	86	-
# Unduplicated children served	NEW FOR FY 2019	135	135	47	-
% Children assessed to determine ACEs (Adverse Childhood Experiences)		100%	100%	96%	✓
% Children that obtained or maintained medical insurance	100%	85%	85%	100%	✓
% Clients reporting increased family stability	97%	100%	100%	78%	-
% Participants report increased knowledge of child abuse risk factors	NEW FOR FY 2019	85%	85%	56%	✓
% Participants report increased willingness in reporting child abuse		90%	90%	67%	✓
% Participants reporting increased awareness of child development milestones		85%	85%	100%	✓
% Participants that demonstrate decrease in risk factors during periodic assessments		90%	90%	100%	✓

ABC has developed a strategic outreach plan to increase the number served through their new long-term case management model. Agency has been placed on a corrective action plan for the areas of under performance with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



AVANCE

Program:	Parent-Child Education Program
FY 2018 Adopted Allocation:	\$ 460,531 (General Fund)
FY 2019 Adopted Allocation:	\$ 460,531 (General Fund)
Total FY 2019 Program Budget:	\$ 1,386,593
Total FY 2019 Agency Budget:	\$ 27,322,191

Program Description:

The Parent-Child Education Program implements a two generational approach for parents and children by providing long-term parenting education and quality early childhood education. The parenting program consists of 36 sessions, providing comprehensive education and support through both center and home-based services. The evidence-based AVANCE Parenting Curriculum provides solutions to the maltreatment of children in 19 of the 36 lessons.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated adults served	652	315	315	433	✓
# Unduplicated children served		335	335	452	✓
% Adults assessed to determine ACE's (Adverse Childhood Experiences)	NEW FOR FY 2019	90%	90%	100%	✓
% Participants completing the program ¹		85%	85%	39%	✗
% Transitioning children prepared to enter school with appropriate skills for their age level	0%	96%	96%	100%	✓
% Participants reporting increased knowledge of child abuse risk factors	NEW FOR FY 2019	90%	90%	85%	✓
% Participants reporting increased willingness in reporting child abuse		90%	90%	76%	✓
% Participants reporting increased awareness of child development milestones	0%	85%	85%	83%	✓
% Participants demonstrating a decrease in risk factors during periodic assessments	NEW FOR FY 2019	90%	90%	85%	✓
% Adults who complete at least one of their person-centered goals ¹		75%	75%	39%	✗

¹ This measure is based on all unduplicated adults served however only 221 clients were enrolled with sufficient time to complete the program. Remaining clients will be reported as completing the program in FY20. In FY19, 167 out of 221 adults (75%) completed the program and their person-centered goals.



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



Big Brothers Big Sisters

Program:	Community Based Mentoring and Training (New Program)
FY 2019 Adopted Allocation:	\$ 113,349 (General Fund)
Total FY 2019 Program Budget:	\$ 1,300,000
Total FY 2019 Agency Budget:	\$ 3,003,349

Program Description:

The BBBS program provides in-person, one-to-one, long-term, regular and consistent, mentoring support for each child, and training and support for parents/guardians. The mentoring relationships are closely supported by professional staff, who recruit, screen, train and support mentors who work directly with youth on an on-going basis. Trained facilitators deliver a 13 week parenting curriculum called “Raising Highly Capable Kids,” that is based on the research proven 40 developmental assets.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated mentors matched	NEW FOR FY 2019	100	100	97	✓
# Unduplicated students served		100	100	96	✓
# Students assessed to determine ACE's (Adverse Childhood Experiences)		100	100	96	✓
# Parenting and child abuse prevention Sessions provided		70	70	89	✓
% Participants matched with a mentor within 90 days		18%	18%	34%	✓
% Participants report increased knowledge of child abuse risk factors ¹		90%	90%	67%	✗
% Participants report increased willingness in reporting child abuse ¹		90%	90%	69%	✗
% Mentors indicating that their child (mentee) demonstrates maintenance or improvement in positive behaviors ¹		90%	90%	41%	✗
% Mentors indicating that their child (mentee) demonstrates a decrease in the number of negative behaviors or no negative behaviors ¹		90%	90%	41%	✗

¹ Agency has been placed on a corrective action plan with corrective action continuing into the FY20 contract term.



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



Child Safe

Program:	Prevention and Awareness (New Program)
FY 2019 Adopted Allocation:	\$ 100,000 (General Fund)
Total FY 2019 Program Budget:	\$ 468,000
Total FY 2019 Agency Budget:	\$ 4,342,277

Program Description:

The Child Safe Prevention and Awareness Program works to reduce child abuse through the implementation of preventative curriculums that provide the skills, knowledge, and supportive environments to prevent child abuse before it ever begins. The Trauma Sensitive School (TSS) curriculum utilizes in-person training strategies that encourage discussion and group activities to develop specific plans tailored to the individual, organization, or school. Facilitators use group discussions and interactive workbooks to engage the community and reinforce skill building.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated adults served	NEW PROGRAM FOR FY 2019	675	675	720	✓
# Teachers trained in trauma sensitive school trainings		375	375	327	⚠
# Community members trained in child abuse awareness and prevention		185	300	393	✓
# Training sessions provided		90	81	48	✗
% Clients completing child abuse awareness and prevention training		90%	90%	100%	✓
% Participants reporting increased knowledge of child abuse risk factors		90%	90%	39%	✗
% Teachers trained reporting increased knowledge of the impact of trauma		85%	85%	25%	✗
% Community members trained reporting a decrease in risk factors following training completion		85%	85%	48%	✗

Agency has been placed on a corrective action plan for the areas of under performance.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Respite Care

Program:	Davidson Respite House
FY 2018 Adopted Allocation:	\$ 76,010 (General Fund)
FY 2019 Adopted Allocation:	\$ 76,010 (General Fund)
Total FY 2019 Program Budget:	\$ 2,031,350
Total FY 2019 Agency Budget:	\$ 4,002,423

Program Description:

The Davidson Respite House provides a safe haven for children with special needs. Participating children receive medical, dental, developmental and mental health supports while residing within the center with a goal of improving their physical and emotional well-being. The enhanced medical supports offered to participating children is intended to reduce or reverse the impact of long-term medical neglect, a common condition of children with developmental disabilities or medical diagnosis who have suffered from abuse. The Davidson Respite House is one of only two licensed emergency shelters in Texas dedicated to the care of children with developmental disabilities and complex medical diagnoses who are victims of abuse or neglect.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated children served (in state custody)	68	85	85	56	
# Extracurricular activities provided (e.g., field trips, etc.)	NEW FOR FY 2019	85	85	78	
% Children assessed to determine social, emotional, and developmental growth		91%	91%	75%	
% Children receiving medical, dental, developmental, and/or mental health supports to improve their physical and emotional well-being	100%	100%	100%	100%	
% Children making progress toward achieving age appropriate growth and development milestones	97%	90%	90%	75%	

Agency experienced lower than anticipated referrals from the Texas Department of Family Protective Services.



Funding Priority: After School Challenge



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



East Central ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 124,200 (General Fund)
FY 2019 Adopted Allocation:	\$ 124,200 (General Fund)
Total FY 2019 Program Budget:	\$ 124,200
Total FY 2019 Agency Budget:	\$ 105,146,564

Program Description:

The East Central Independent School District provides After School Care to students in grades K-8. The goal of the District and the YWCA, its subcontractor, is to promote optimal growth and development for our students through educational enrichment in a positive environment that enhances each child's self-concept. The program objectives include providing students with a safe and supportive after school environment and offering homework assistance in all subjects. Parents pay a fee based on a sliding scale set by the City of San Antonio.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	461	450	450	456	✓
% Participants achieving a C (75+) or better in Reading	97%	85%	85%	85%	✓
% of Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	90%	90%	96%	✓
% Participants with no disciplinary referrals		90%	90%	96%	✓
% Participants progressing to the Next Grade level	100%	100%	100%	96%	✓
% Students enrolled in ASCP that pass the STAAR Reading test	76%	75%	100%	96%	✓



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



Edgewood ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 168,750 (General Fund)
FY 2019 Adopted Allocation:	\$ 193,750 (General Fund)
Total FY 2019 Program Budget:	\$ 253,750
Total FY 2019 Agency Budget:	\$ 128,186,432

Program Description:

The After School Challenge Program is a daily program with components that include homework assistance, academic enhancement activities such as fine arts, nutrition, physical fitness, and a nutritious snack. Additionally, the District's emphasis on Positive Behavior Interventions and Supports (PBIS) will extend to the After School Challenge Program to support positive behavior among students.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	762	750	750	882	✓
% Participants achieving a C (75+) or better in Reading	81%	85%	85%	78%	✓
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	85%	85%	92%	✓
% Participants with no disciplinary referrals		85%	85%	100%	✓
% Participants progressing to the Next Grade level	98%	96%	96%	94%	✓
% Students enrolled in ASCP that pass the STAAR Reading test	59%	70%	70%	66%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Harlandale ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 375,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 375,000 (General Fund)
Total FY 2019 Program Budget:	\$ 375,000
Total FY 2019 Agency Budget:	\$ 164,503,713

Program Description:

The Harlandale ISD Extended Day Program is a collaboration between the City of San Antonio After School challenge Program, the District's Extended Day LEAP Program and the District's 21st Century Learning Community Program (ACE). All three programs collectively provide a high quality extended day program for Harlandale ISD elementary and middle school students. The program provides a safe after-school environment that includes both academic and enrichment activities required to develop a well-rounded student. Activities focus on academic support, team-building, character development, health and fitness activities, STEM activities and Fine Arts.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	1,553	1,514	1,514	1,640	✓
% Participants achieving a C (75+) or better in Reading	76%	85%	85%	100%	✓
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days in reporting period)	NEW FOR FY 2019	90%	90%	100%	✓
% Participants with no disciplinary referrals		90%	90%	97%	✓
% Participants progressing to the Next Grade level	96%	90%	90%	98%	✓
% Students enrolled in ASCP that pass the STAAR Reading test	64%	70%	70%	75%	✓



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



North East ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 317,900 (General Fund)
FY 2019 Adopted Allocation:	\$ 280,500 (General Fund)
Total FY 2019 Program Budget:	\$ 280,500
Total FY 2019 Agency Budget:	\$ 719,542,852

Program Description:

The North East ISD After School Challenge Program provides after school services on school campus sites that focus on the following service areas: education and career development, character and leadership growth, arts, health, life skills and recreation.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# of Unduplicated Students Enrolled	1,672	1,300	1,300	1,386	✓
% of Participants that achieved a C (75+) or better in Reading	98%	95%	95%	99%	✓
% of Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	90%	90%	81%	✓
% of participants with no disciplinary referrals		90%	90%	94%	✓
% Participants progressing to the Next Grade level	96%	90%	90%	84%	✓
% Students enrolled in ASCP that pass the STAAR Reading test	72%	75%	75%	81%	✓



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



Northside ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 221,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 221,000 (General Fund)
Total FY 2019 Program Budget:	\$ 221,000
Total FY 2019 Agency Budget:	\$ 1,166,941,653

Program Description:

The Northside ISD Learning Tree program is committed to providing expanded academic enrichment to help children, particularly students who attend low-performing schools, meet state and local student academic achievement standards in core academic subjects, such as reading, mathematics, and science.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	922	884	884	902	✓
%Participants achieving a C (75+) or better in Reading	83%	80%	85%	67%	⚠
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	80%	80%	83%	✓
% Participants with no disciplinary referrals		85%	85%	92%	✓
% Participants progressing to the Next Grade level	94%	92%	92%	75%	⚠
% Students enrolled in ASCP that pass the STAAR Reading test	68%	75%	75%	79%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



San Antonio ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 1,512,780 (General Fund)
FY 2019 Adopted Allocation:	\$ 1,512,780 (General Fund)
Total FY 2019 Program Budget:	\$ 124,200
Total FY 2019 Agency Budget:	\$ 699,670,683

Program Description:

The After School Challenge Program provides after school services in San Antonio Independent School District campuses focusing on the following service areas: education and career development, character and leadership growth, arts, health, life skills, and recreation.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	6,234	6,051	6,051	5,916	✓
% Participants achieving a C (75+) or better in Reading ¹	96%	91%	91%	61%	✗
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days in reporting period)	NEW FOR FY 2019	90%	90%	82%	✓
% Participants with no disciplinary referrals		90%	90%	91%	✓
% Participants progressing to the Next Grade level	91%	91%	91%	91%	✓
% Students enrolled in ASCP that pass the STAAR Reading test	65%	68%	68%	68%	✓

¹ Agency's results are based on all unduplicated students served through the After School Challenge Program however not all grade levels (i.e. Kindergarten) receive a score in reading. Results for this measure are skewed and lower than actual performance by district. Corrections have been made for the FY 2020 contract term to accurately report results for this measure.



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



South San Antonio ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 75,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 87,400 (General Fund)
Total FY 2019 Program Budget:	\$ 87,400
Total FY 2019 Agency Budget:	\$ 91,230,312

Program Description:

The goal of the program is to increase the overall developmental assessment of young children and youth by use of early intervention activities. The program's objectives are to improve students' grades, attendance, success on STAAR assessments, and assuring that each student served is promoted to the next grade level.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	290	305	305	227	
% Participants achieving a C (75+) or better in Reading	83%	90%	90%	0%	
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days) ¹	NEW FOR FY 2019	90%	90%	0%	
% Participants with no disciplinary Referrals		90%	90%	0%	
% Participants progressing to the Next Grade level	100%	91%	91%	0%	
% Students enrolled in ASCP that pass the STAAR Reading test	56%	90%	90%	0%	

District has not provided any support documentation for the entire FY19 contract term. DHS is unable to validate any data reported by the school district. Additionally, the district did not submit their Q4 performance report as required by the contract. DHS is working with the agency to establish performance reporting systems for FY 2020.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Southwest ISD

Program:	After School Challenge Program
FY 2018 Adopted Allocation:	\$ 40,600 (General Fund)
FY 2019 Adopted Allocation:	\$ 40,600 (General Fund)
Total FY 2019 Program Budget:	\$ 81,200
Total FY 2019 Agency Budget:	\$ 131,277,828

Program Description:

The Inspiring Leaders After School Challenge Program provides after school services in Southwest Independent School District campuses. Services are focused on: education and career development, character and leadership growth, arts, health, life skills, and recreation.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Enrolled	309	290	290	324	✓
% Participants achieving a C (75+) or better in Reading	92%	90%	90%	87%	✓
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	90%	90%	100%	✓
% Participants with no disciplinary referrals		90%	90%	86%	✓
% Participants progressing to the Next Grade level	96%	95%	95%	87%	✓
% Students enrolled in ASCP that pass the STAAR Reading test	70%	70%	70%	72%	✓



Funding Priority: College & Career Readiness



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



Boys & Girls Club

Program:	College Readiness – Young Achievers
FY 2018 Adopted Allocation:	\$ 59,579 (General Fund)
FY 2019 Adopted Allocation:	\$ 59,579 (General Fund)
Total FY 2019 Program Budget:	\$ 111,886
Total FY 2019 Agency Budget:	\$ 7,105,943

Program Description:

The Young Achievers Program provides weekly workshops, college visits, and other enrichment events as well as a semester-long mentor program dedicated to helping students improve their writing skills. Services are provided mostly during the school day at partnering schools with college visits and other enrichment activities occurring on weekends and school holidays.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated students served	530	85	85	99	✓
% Participants completing college and career training	41%	90%	90%	87%	✓
% Participants (8th-12th graders) taking SAT/ACT	NEW FOR FY 2019	75%	75%	65%	⚠
% Participants expressing increased interest in attending college		95%	95%	99%	✓
% Participants that promote to the next grade level	NEW FOR FY 2019	90%	90%	78%	⚠



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



Catholic Charities

Program:	After School & Summer Youth Program
FY 2018 Adopted Allocation:	\$ 39,355 (General Fund)
FY 2019 Adopted Allocation:	\$ 39,355 (General Fund)
Total FY 2019 Program Budget:	\$ 147,355
Total FY 2019 Agency Budget:	\$ 10,655,872

Program Description:

Catholic Charities, Archdiocese of San Antonio, After School & Summer Youth Program empowers individuals and families with the goal of fostering independence. Program services focus on three key areas: academics, culture, and character building. The program serves youth year-round with tutoring, mentoring, counseling, education on health nutrition, and college readiness services in San Antonio, South San Antonio, Harlandale, and Northside School Districts.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated students enrolled ¹	173	160	160	176	✓
# Weekly workshops offered (risk factor awareness, character development, etc.)	NEW FOR FY 2019	40	40	40	✓
% Participants attending college and career training		80%	80%	72%	⚠
% Participants demonstrating increase in social/ developmental skills from pre and post-tests	40%	90%	90%	98%	✓
% Participants with increased awareness for resisting risk factors	100%	90%	90%	100%	✓
% Participants expressing increased interest in attending college	NEW FOR FY 2019	90%	90%	98%	✓
% Participants that promote to next grade level		90%	90%	84%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Family Service Association

Program:	Youth College & Career Opportunities (Summer Program)
FY 2018 Adopted Allocation:	\$ 300,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 267,310 (General Fund)
Total FY 2019 Program Budget:	\$ 267,310
Total FY 2019 Agency Budget:	\$ 17,007,322

Program Description:

Family Service Association provides day-to-day direct services to youth participating in FSA's Youth College and Career Opportunities program. FSA will provide soft skill and career maturity development, college and career pathway navigation, meaningful work opportunities through paid internships in placements identified career interests and high demand occupations; 225 youth will earn a stipend of up to \$1,000 at a rate of \$8.33 per hour over a 6 week internship placement averaging 20 hours per week for up to 120 hours June-August 2019.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated students enrolled	316	225	225	235	✓
# Participants participating in college/career advising	94%	90%	90%	87%	✓
# Youth obtaining internship	94%	86%	86%	87%	✓
% Youth completing 6 week internship		90%	90%	82%	✓
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		90%	90%	100%	✓
% Participants demonstrating increased awareness for resisting risk factors		90%	90%	100%	✓
% Participants demonstrating interest in attending college from pre and post-tests		90%	90%	100%	✓
% Participants that promote to next grade level		90%	90%	79%	⚠
% Participants attending a post-secondary institution in fall after their senior year in high school		90%	90%	100%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Girl Scouts of Southwest Texas

Program:	Staff-Led Delivery of Girl Scout Leadership Experience (New Program)
FY 2019 Adopted Allocation:	\$ 174,230 (General Fund)
Total FY 2019 Program Budget:	\$ 221,730
Total FY 2019 Agency Budget:	\$ 6,576,230

Program Description:

Girl Scouts of Southwest Texas (GSSWT) provided the Staff-led Delivery of the Girl Scout Leadership Experience program onsite at various elementary schools around Bexar County. At the start and end of the six-session series for the Staff-led Delivery of the Girl Scout Leadership Experience program girls will complete a pre- and post-survey to gauge where they measure on our five short-term outcomes. Based on our curriculum, at the end of our six-session series, we expect girls will:

1. Develop a strong sense of self
2. Display positive values
3. Seek more challenges and learn from setbacks
4. Form and maintain healthy relationships
5. Learn to identify and solve problems in her community

From the results of our five short-term outcomes, our goal is to fulfill our long-term outcome which is to “build girls of courage, confidence and character, who make the world a better place.”

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Girls enrolled (in-school programming)		4,000	4,000	4,000	✓
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		90%	90%	93%	✓
% Participants demonstrating increased awareness for resisting risk factors	NEW PROGRAM FOR FY 2019	85%	85%	93%	✓
% Participants expressing increased interest in attending college		85%	85%	82%	✓
% Participants agree that they have either a commitment to learning, a positive attitude, social competencies and/or a positive self-identity		85%	85%	91%	✓
% Participants that promote to next grade Level ¹		90%	90%	58%	✗

1 Grade promotion data was provided based on only 2,919 students in the Harlandale ISD, of which 2,326 (80%) were promoted to the next grade level. However, this performance measure is based on all unduplicated girls enrolled in the program resulting in 58%. Corrections have been made in the FY 2020 contract term to reflect actual program results.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Girls Inc.

Program:	Operation SMART: Developing 21 st Century STEM Skills (New Agency/Program)
FY 2019 Adopted Allocation:	\$ 50,000 (General Fund)
Total FY 2019 Program Budget:	\$ 426,050
Total FY 2019 Agency Budget:	\$ 1,453,100

Program Description:

Established in 2004, Girls Inc. of San Antonio offers high quality out-of-school time programs for girls, ages 6 – 18, after school, on weekends, on school holidays, and during summer break. Girls Inc. has a mission to inspire all girls to be strong, smart, and bold. The organization equips girls of all income levels to navigate gender, economic, and social barriers to grow up healthy, educated, and independent.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Girls enrolled	NEW AGENCY FOR FY 2019	55	55	32	
% Girls completing at least 50 hours of STEM programming		80%	80%	84%	
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		75%	75%	92%	
% Participants agree that they have an increased awareness of STEM activities		85%	85%	96%	
% Participants demonstrating increased awareness for resisting risk factors		85%	85%	96%	
% Participants expressing increased interest in attending college		85%	85%	88%	

Agency has been placed on a corrective action plan for the area of under performance with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Good Samaritan

Program:	College & Career Readiness Program
FY 2018 Adopted Allocation:	\$ 137,459 (General Fund)
FY 2019 Adopted Allocation:	\$ 137,459 (General Fund)
Total FY 2019 Program Budget:	\$ 248,224
Total FY 2019 Agency Budget:	\$ 4,402,885

Program Description:

Good Samaritan Community Services (GSCS) offers social service programs that address the overall needs of low- income children, youth, families, and senior citizens across South Texas. The College & Career Readiness (CCR) Program provides (1) exploration of college/career opportunities through college fairs and campus tours; (2) workshops to aid college preparation, enrollment, and retention; and (3) college advising for a targeted sub-population of high-risk youth in the San Antonio, Edgewood, Harlandale, Southwest, and Northside ISD's.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students enrolled	1,031	800	700	716	✓
% participants completing college and career advising	11%	90%	90%	89%	✓
% Participants taking SAT/ACT prep courses	NEW FOR FY 2019	50%	50%	45%	⚠
% Participants expressing increased interest in attending college		95%	95%	92%	✓
% College advised senior students attending a post-secondary institution in fall after their senior year in high school	80%	82%	82%	42%	✗
% College advised participants that promote to the next grade	NEW FOR FY 2019	95%	95%	77%	✗

Agency has been placed on a corrective action plan with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



JOVEN

Program:	Leaders of America (Summer Program)
FY 2018 Adopted Allocation:	\$ 186,400 (General Fund)
FY 2019 Adopted Allocation:	\$ 186,400 (General Fund)
Total FY 2019 Program Budget:	\$ 186,400
Total FY 2019 Agency Budget:	\$ 1,912,358

Program Description:

The Leaders of America program enrolls 200 San Antonio youth, ages of 14-17, and places them at worksites for 20 hours a week for a six-week period during the summer. Services focus on increasing participants' income, developing skills to improve their labor market prospects, raising understanding of financial literacy, promoting positive behavior, improving school success and grade advancement rates.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated participants enrolled ¹	189	179	179	120	-
# Hours worked by participants ¹	NEW FOR FY 2019	21,448	21,448	14,392	-
% Participants completing internship	100%	100%	100%	93%	✓
% Participants demonstrating increase in social/ developmental skills from pre and post-tests	NEW FOR FY 2019	90%	90%	71%	-
% Participants demonstrating increased awareness for resisting risk factors		90%	90%	69%	-
% Participants expressing increased interest in attending college		90%	90%	92%	✓
% Participants promoting to next grade level		90%	90%	83%	✓
% Participants opening a checking or savings account		90%	90%	100%	✓

¹ Agency originally did not count students attending charter schools during FY19. This affected their total students served negatively.

The Agency has corrected performance measure reporting in FY 2020 to include this population and will meet the target number of enrollees. DHS had placed the agency on a corrective action plan which will continue into FY 2020 for multiple areas of under performance.



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



Martinez Street Women's Center

Program:	Girl Zone
FY 2018 Adopted Allocation:	\$ 32,415 (General Fund)
FY 2019 Adopted Allocation:	\$ 32,415 (General Fund)
Total FY 2019 Program Budget:	\$ 255,739
Total FY 2019 Agency Budget:	\$ 593,255

Program Description:

The Girl Zone offers weekly workshops focused on youth development, self-esteem, body image, goal setting, service learning, and STEM-focused curriculum. In addition, Girl Zone curriculum topics provide lessons on reducing risky behavior, teen dating violence, and anti-bullying.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Youth enrolled	257	260	260	261	✓
% Participants demonstrating increase in social/ developmental skills from pre and post-tests	0%	75%	75%	22%	✗
% Participants demonstrating increased awareness for resisting risk factors	0%	75%	75%	22%	✗
% Participants expressing increased interest in attending college	NEW FOR FY 2019	90%	90%	90%	✓
% Participants that promote to next grade level		90%	90%	45%	✗

Agency has been placed on a corrective action plan for the two areas of underperformance with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Say Si

Program:	Say Si (New Agency/Program)
FY 2019 Adopted Allocation:	\$ 50,000 (General Fund)
Total FY 2019 Program Budget:	\$ 110,000
Total FY 2019 Agency Budget:	\$ 1,180,000

Program Description:

SAY Si has been motivating and inspiring the creative youth of San Antonio through nationally recognized and tuition-free programs for 24 years. Program activities, offered at the SAY Si facility, include: development of portfolios, resumes, and applications to art schools, community colleges and universities, and/or assistance in finding jobs upon high school graduation; mentoring, instruction and guidance from staff and visiting artists; peer-to-peer mentoring for outreach and middle school programs; entrepreneurial opportunities for students to financially benefit from the sale of their work; and projects that involve cultural relevance and a variety of mediums that build skills.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Youth enrolled	NEW AGENCY FOR FY 2019	63	63	72	✔
% Participants successfully completing artwork for scheduled Exhibitions		90%	90%	100%	✔
% Participants who participate in entrepreneurial activities to sell work		85%	85%	99%	✔
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		90%	90%	89%	✔
% Participants expressing increased interest in attending college		90%	90%	94%	✔
% Participants that promote to next grade level		90%	90%	74%	⚠
% Participants attending a post-secondary institution in fall after their senior in high school		90%	90%	93%	✔



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



University of Texas at San Antonio

Program:	Pre-Freshman Engineering Program (Summer Program)
FY 2018 Adopted Allocation:	\$ 54,885 (General Fund)
FY 2019 Adopted Allocation:	\$ 54,885 (General Fund)
Total FY 2019 Program Budget:	\$ 1,045,885
Total FY 2019 Agency Budget:	\$ 526,538,809

Program Description:

The mission of UTSA's PREP is to prepare middle and high school students (from underrepresented student populations) for advanced studies and careers in STEM fields. For nearly 40 years, PREP has worked toward closing achievement gaps and increasing college enrollment and graduation rates of underrepresented minorities and women. During the summer, colleges and universities in the greater San Antonio area host eight PREP sites, offering a seven-week, academically intense program presented to students over the course of four years.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Youth enrolled ¹	757	800	800	250	
% Participants who complete program	NEW FOR FY 2019	85%	85%	92%	
% Participants agree that they have an interest in STEM studies and careers		90%	90%	92%	
% Participants expressing increased interest in attending college		90%	90%	89%	
% Participants attending a post-secondary institution in fall after their senior year in high school	84%	90%	90%	13%	

¹ Numbers were not reached due to internal changes (UTSA and departmental). Mid-spring semester, PREP was moved under the College of Education. Because of the move and change in supervision, cost centers and departmental IDs were also changed preventing PREP from operating as expected. Agency will only receive \$23,605.35 for services provided in FY19.



Funding Priority: Youth Success



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



Boys & Girls Club

Program:	Youth Success (Previously known as At-Risk Youth Behavior Prevention Program)
FY 2018 Adopted Allocation:	\$ 500,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 500,000 (General Fund)
Total FY 2019 Program Budget:	\$ 2,596,247
Total FY 2019 Agency Budget:	\$ 7,105,943

Program Description:

Through the Youth Success Program, the Boys and Girls Club engages students in recreational and academically beneficial activities during after school hours and the summer. The program provides transportation from schools to the clubhouses where students can participate in art instruction, ballet, chorus, theater, health, sports and life skills programs. The program also partners with the San Antonio Food Bank to provide nutritious meals and snacks to participating students.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
4# Unduplicated students served ¹	3,148	2,234	2,234	1,944	
% Participants who improved or maintained passing grades in math	NEW FOR FY 2019	85%	85%	100%	
% Participants who improved or maintained passing grades in reading/language arts grades		85%	85%	100%	
% Participants agree that they have an increase in social/developmental skills from post-services survey or assessment	91%	90%	90%	100%	
% Students that promote to next grade level	NEW FOR FY 2019	90%	90%	78%	
% Students graduating on time		100%	100%	100%	

¹ Agency over estimated the number of students who would be served in the target school districts. Agency has been placed on a corrective action plan for the area of under performance with corrective action continuing into the FY20 contract term.



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



Children's Bereavement Center

Program:	Teen Grief Reach (New Agency/Program)
FY 2019 Adopted Allocation:	\$ 50,000 (General Fund)
Total FY 2019 Program Budget:	\$ 1,520,000
Total FY 2019 Agency Budget:	\$ 2,516,800

Program Description:

The Center provides grief support services, including community and school-based supports for students who have lost a loved one. This program also assists with crisis intervention when a death occurs of a student, teacher or campus staff. The Center's counseling staff assesses children's reactions to the traumatic event, provides support for children and adults, and guidance for school administrators as they implement crisis response protocols.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Youth (6-19) served at the center	NEW AGENCY IN FY 2019	220	220	199	✓
# Unduplicated Guardians (20+) served at the center		200	200	188	✓
# Unduplicated Youth served in school		47	47	59	✓
# Unduplicated Youth Receiving Assessment, Individual Counseling, or Peer Support Group		267	267	194	✓
% Participants agreeing that they have increased coping skills through an in-service, post-service survey or other assessment		90%	90%	87%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Communities in School

Program:	Operation Graduation (New Program)
FY 2019 Adopted Allocation:	\$ 116,749 (General Fund)
Total FY 2019 Program Budget:	\$ 717,766
Total FY 2019 Agency Budget:	\$ 10,137,851

Program Description:

Operation Graduation is designed to equip every student with five tools for positive youth development: (1) a one-on-one relationship with a caring adult; (2) a safe place to learn and grow; (3) a healthy start and a healthy future; (4) a chance to give back to peers and the community; and (5) a marketable skill to use upon graduation. The program provides wrap-around case management services and dropout prevention programs in 10 San Antonio high schools in Edgewood, Harlandale, San Antonio, South San Antonio and Southwest Independent School Districts.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated youth enrolled	NEW PROGRAM FOR FY 2019	800	800	910	✔
# Service hours provided to youth		15,600	15,600	16,204	✔
% Participants receiving case management services		100%	100%	100%	✔
% Participants who complete individualized service delivery plan		85%	85%	100%	✔
% Participants who complete the program		95%	95%	83%	⚠
% Participants who were off track in match courses moving to sliding or on track status		75%	75%	55%	✖
% Participants who were off track in reading/language arts courses moving to sliding or on track status		75%	75%	77%	✔
% Participants demonstrate sustained or increased social/developmental skills from pre and post tests		80%	80%	55%	✖
% Students that promote to next grade level		80%	80%	76%	✔
% Participants with no disciplinary referrals		70%	70%	84%	✔

Agency has been placed on a corrective action plan with corrective action continuing into the FY20 contract term.



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



Ella Austin Community Center

Program:	Youth Development Program
FY 2018 Adopted Allocation:	\$ 90,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 45,000 (General Fund)
Total FY 2019 Program Budget:	\$ 99,000
Total FY 2019 Agency Budget:	\$ 1,542,121

Program Description:

The Youth Development Program at Ella Austin provides after school and summer programs to approximately 125 youth between the ages 6-14 in the Eastside of San Antonio. The program focuses on academic instruction in language arts, math and science. The program also provides field trips and integrates STEM activities. A social worker also works with the students to address students' emotional needs.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated youth served	110	90	90	92	✓
% Participants demonstrating increase in social/developmental skills	NEW FOR FY 2019	80%	80%	30%	✗
% Participants agreeing that they have an increased interest in attending college		80%	80%	33%	✓
% Participants with no disciplinary referrals		80%	80%	100%	✓

Agency has been placed on a corrective action plan with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Good Samaritan

Program:	Youth Development Services (New Program)
FY 2019 Adopted Allocation:	\$ 69,370 (General Fund)
Total FY 2019 Program Budget:	\$ 132,296
Total FY 2019 Agency Budget:	\$ 4,402,885

Program Description:

The program provides year-round services to youth between the ages of 5-18 who mostly reside in 78207, which is an area of the city that has the highest poverty rates, highest unemployment rates and students identified as having the highest risk of dropping out of school based on the Texas Education Agency guidelines. It provides services in the following areas: (1) supporting educational achievement; (2) encouraging healthy decisions; (3) exploring college and career pathways; (4) developing leaders; and (5) engaging families.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated students served	86	100	100	96	✓
# Participants who complete individualized service delivery plan	NEW FOR FY 2019	95%	95%	99%	✓
% Participants agreeing that they have an increase in social/ developmental skills	65%	55%	55%	58%	✓
% Participants agreeing that they have an increased awareness for resisting risk factors	60%	75%	75%	60%	✗
% Students that promote to the next grade level	NEW FOR FY 2019	90%	90%	72%	⚠

Agency did not collect post-services surveys from all participants preventing them from being able to measure the outcomes for this measure. Adjustments have been made for the FY 20 contract term to collect support documentation to validate performance.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Goodwill Industries

Program:	Youth Re-Engagement Center (New Program – Opened February 18 th)
FY 2019 Adopted Allocation:	\$ 414,338 (General Fund)
Total FY 2019 Program Budget:	\$ 414,338
Total FY 2019 Agency Budget:	\$ 89,161,731

Program Description:

The Youth Re-Engagement Center targets 16 to 24 year olds who are not working or in school and commonly referred to as “opportunity youth.” Case managers conduct outreach to locate students, develop a career/education pathway for students, provide referrals to nonprofits providing wrap around supports so youth have the resources needed to complete their career/education pathway.

Performance Measures

Performance Measure*	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Youth served (to include outreach)	NEW PROGRAM FOR FY 2019	318	318	341	✔
# Participants receiving case management services		70%	70%	75%	✔
# Participants enrolled in GED or high school program		60%	60%	5%	✘
# Participants participating in career training/ certification programs		20%	20%	2%	✘
# Participants who develop an individualized service delivery plan		95%	95%	79%	⚠
% Participants agreeing that they have an increase in social/ developmental skills		80%	80%	18%	✘

Agency experienced challenges related to education/career coaching for clients. Education coaches are being hired in FY20 in an effort to improve education and career related outcomes for this program.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Healy Murphy Center

Program:	Youth Training Project
FY 2018 Adopted Allocation:	\$ 318,250 (General Fund)
FY 2019 Adopted Allocation:	\$ 318,250 (General Fund)
Total FY 2019 Program Budget:	\$ 972,614
Total FY 2019 Agency Budget:	\$ 2,938,676

Program Description:

The Youth Training Project directly addresses the needs of at-risk teens that have not been successful in traditional educational settings. The program also provides a daycare for teen parents who want to continue their studies and flexible hours for working and/or parenting students; vocational counseling; on-campus health clinic, case management and parental engagement when appropriate. Currently, almost half of the students in their high school program are homeless and the school assists them with finding permanent housing and provides additional wrap-around programs for these students.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated youth served	420	430	430	396	✓
% Participants enrolled in a high school equivalency or high school diploma program	NEW FOR FY 2019	90%	90%	100%	✓
% Participants participating in life skills, job training or supportive services		90%	90%	85%	✓
% Participants agreeing that they have an increase in social/developmental skills		90%	90%	97%	✓
% Participants agreeing that they have an increased interest in attending college		90%	90%	97%	✓
% Students earning a high school diploma		85%	85%	58%	✓
% Students earning a high school equivalency		85%	85%	100%	✓
% Students that promote to the next grade Level ¹		85%	85%	31%	✗

¹ This measure includes both the high school diploma program and high school equivalency program students. Students participating in the high school equivalency program are not routinely promoted to the next grade but instead simply graduate the program when ready. This skewed the agency's results for this measure in FY 2019. Adjustments have been made in FY 20 contract term to accurately report performance.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Literacy San Antonio

Program:	SA Reads (New Agency/Program)
FY 2019 Adopted Allocation:	\$ 50,000 (General Fund)
Total FY 2019 Program Budget:	\$ 441,096
Total FY 2019 Agency Budget:	\$ 461,218

Program Description:

The SA Reads Program supports teachers in developing skills to use Science-Based Reading Instruction, which is a method to teach children how to read incorporating research-based best practices. The program also provides students and their families with home libraries.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated youth served	NEW FOR FY 2019	1,233	1,233	1,344	✓
# Teachers receiving training		63	63	238	✓
# Students receiving tutoring sessions		180	180	183	✓
% Teachers and/or TOT's (trainers of teachers) completing a post-services survey or assessment		85%	85%	89%	✓
% Teachers and/or TOT's who are satisfied with the impact of the program on the students		85%	85%	98%	✓
% Teachers and/or TOT's who rate the training satisfactory or above		85%	85%	99%	✓
# Participants reading on grade level or above		75%	60%	67%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Presa Community Center

Program:	Southside Kids Involved in Learning Leadership Skills (SKILLS)
FY 2018 Adopted Allocation:	\$ 47,727 (General Fund)
FY 2019 Adopted Allocation:	\$ 47,727 (General Fund)
Total FY 2019 Program Budget:	\$ 200,324
Total FY 2019 Agency Budget:	\$ 2,652,528

Program Description:

The SKILLS program provides after school and summer services to 475 students between the ages of 5 to 14 years of age. Activities include character education, field trips, leadership development and other areas. The program emphasizes improving students' reading skills and provides tutoring to students. The program charges minimal fees for both of its programs.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated youth served	458	485	485	374	-
% Participants who pass STAAR reading exam	85%	75%	75%	9%	-
% Participants that achieved a 75 or better in Reading	NEW FOR FY 2019	90%	90%	16%	-
% Students that promote to the next grade level	99%	90%	90%	26%	-
% Parents/caregivers that report a positive change in child's behavior following increased parent knowledge and practiced skills	NEW FOR FY 2019	90%	90%	30%	-

Results are reflective of the total number of students enrolled in the program however not all students took the STAAR reading exam. Additionally, not all students enrolled in the program participate for the full 12 months hindering the agency's ability to capture outcome measures through the end of the year. Corrections have been made in the FY 20 contract term to accurately report agency performance.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



San Antonio Food Bank

Program:	Kids Café
FY 2018 Adopted Allocation:	\$ 47,500 (General Fund)
FY 2019 Adopted Allocation:	\$ 47,500 (General Fund)
Total FY 2019 Program Budget:	\$ 893,436
Total FY 2019 Agency Budget:	\$ 134,956,916

Program Description:

Kids Cafés are places where neighborhood children can go after school to receive a hot meal and assistance with their homework. Currently, the San Antonio Food Bank sponsors 36 Kids Café locations and partners with after school programs to bring the meals directly to the students. The program also connects children and their families who are experiencing food insecurity to resources in the community to ensure they receive additional food assistance.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
#Unduplicated Students Served	491	500	500	948	
# Meals provided to Students	NEW FOR FY 2019	16,667	16,667	14,341	
% Students attending nutrition education sessions offered ¹	64%	100%	100%	54%	
% Meals consumed on site by student	NEW FOR FY 2019	80%	80%	79%	

¹ Agency does not have the capacity to track this data or offer these services as a food pantry.



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



San Antonio Youth Literacy

Program:	Reading Buddy Program
FY 2019 Adopted Allocation:	\$ 50,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 50,000 (General Fund)
Total FY 2019 Program Budget:	\$ 253,124
Total FY 2019 Agency Budget:	\$ 383,060

Program Description:

The Reading Buddy Program identifies and partners with students who score low on standardized reading tests to match them with a “Reading Buddy,” which is an adult volunteer who is provided training in literacy acquisition. Each Reading Buddy provides reading assistance instruction to their student for 30 minutes each week.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Youth Served	1,162	1,180	1,180	1,122	✓
# Tutoring sessions	NEW FOR FY 2019	15,600	15,600	14,561	⚠
% Youth completing a survey or reading assessment		85%	85%	82%	✓
% Reading Buddies satisfied with program		85%	85%	87%	✓
% Teachers satisfied with the program		95%	95%	97%	✓
% Students reading on grade level or above		35%	35%	36%	✓
# Participants with improved reading level		85%	85%	100%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Seton Home

Program:	Pathways to Independence
FY 2018 Adopted Allocation:	\$ 135,209 (General Fund)
FY 2019 Adopted Allocation:	\$ 170,097 (General Fund)
Total FY 2019 Program Budget:	\$ 3,098,815
Total FY 2019 Agency Budget:	\$ 6,459,187

Program Description:

The Pathways to Independence Program provides safe shelter, basic needs services, trauma informed counseling, parenting and life skills education, academic support, and on- site child care for teen mothers and their children. The goal of the program is to provide necessary supports to allow vulnerable teen mothers to continue their education.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated teen mothers and their children served	109	152	152	90	
% Clients assessed to determine ACE's (Adverse Childhood Experiences)	NEW for FY 2019	95%	95%	88%	
% Parents with individualized treatment plan	109	95%	95%	100%	
# Parents engaged in program 6 months or longer (cumulative)	NEW FOR FY 2019	90%	90%	86%	
% Participants with increased understanding for child abuse risk factors		90%	90%	63%	
% Participants demonstrating increased educational attainment or self-sufficiency Skills	95%	100%	100%	100%	
% Eligible students earning a high school diploma or equivalency	NEW FOR FY 2019	85%	85%	7%	
% Participants agree that they have an interest in attending college		85%	85%	8%	

Agency has been placed on a corrective action plan for the areas of underperformance with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



YMCA

Program:	Power Scholars Academy (New Summer Program)
FY 2019 Adopted Allocation:	\$ 115,188 (General Fund)
Total FY 2019 Program Budget:	\$ 400,704
Total FY 2019 Agency Budget:	\$ 37,276,908

Program Description:

Partnering with SAISD and Building Educated Leaders for LIFE, Power Scholars is a summer program for students entering kindergarten through rising 8th graders in Hawthorne Academy and Pershing Elementary. The program is an extension of its after school program and hires certified teachers who work at the targeted schools. Activities include meals, block periods of Math and English led by certified teachers, enrichment, including fitness activities, and field trips to colleges, theaters, zoos and historical sites. The program aims to stop the learning loss (up to two months in reading achievement and 2.6 months in mathematics), which frequently occurs during the summer months for students who do not attend summer programs or camps.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Students Served	NEW PROGRAM FOR FY 2019	175	175	169	
% Participants and families satisfied with program		85%	85%	93%	
% Participants maintain or gain knowledge in Math ¹		85%	85%	40%	
% Participants maintain or gain knowledge in Reading/Language Arts ¹		85%	85%	44%	

¹ Data for this measure is obtained through a partnership (Excel Beyond the Bell). Data was not available through the agency's partnership and could not be used to report for these measures as anticipated. Adjustments have been made in the FY 20 contract to ensure support documentation is available to validate performance.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



YWCA

Program:	Mi Carrera
FY 2018 Adopted Allocation:	\$ 44,650 (General Fund)
FY 2019 Adopted Allocation:	\$ 44,650 (General Fund)
Total FY 2019 Program Budget:	\$ 118,072
Total FY 2019 Agency Budget:	\$ 1,883,077

Program Description:

Mi Carrera serves 127 girls in the classroom each year. It offers 45 minutes of educational sessions in the classrooms each week. Children are taught how to discern right from wrong and the program aims to increase students' self-esteem. The program also provides field trips to college campuses and youth leadership activities.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated youth served	189	127	127	135	✓
# Classes offered	NEW FOR FY 2019	200	200	198	✓
% Participants satisfied with program		85%	85%	97%	✓
% Participants that demonstrating positive social/developmental skills	96%	90%	90%	86%	✓
% Participants that demonstrating interest in attending college	NEW FOR FY 2019	90%	90%	95%	✓
% Participants with no disciplinary referrals ¹		90%	90%	39%	✗
% Students that promote to the next grade level	NEW FOR FY 2019	85%	85%	90%	✓

¹ Data reported could not be substantiated with the support document provided by the agency. Adjustments have been made in the FY 20 contract term to enable validation of performance.



FY 2019

Fourth Quarter Results



Human & Workforce Development Services Delegate Agency Programs

Long Term Outcomes: Individuals and Families are Financially Secure and in Stable Housing

Goal: 10% Reduction in the number of families experiencing domestic violence in identified zip codes.

Fiscal Year 2019 Service Target: 4,410

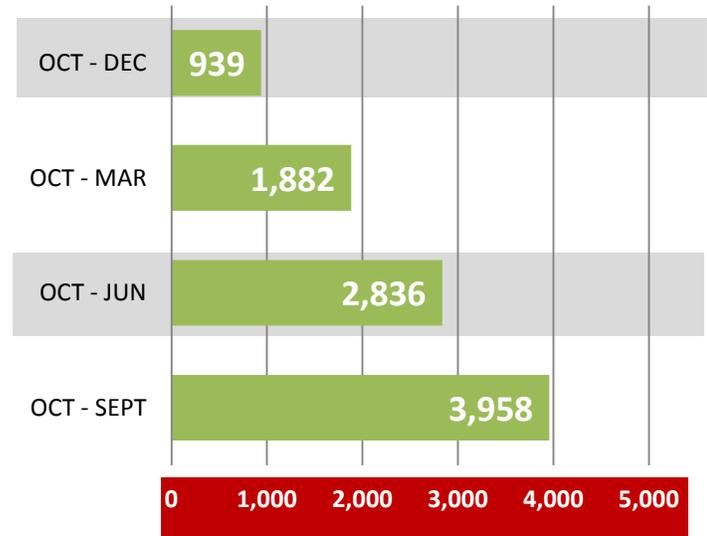
Why is it Important?

From 2010 to 2017, the number of Intimate Partner Violence (IPV) assaults in the City of San Antonio increased by 7%. (Source: SA2020 and San Antonio Police Department)

Summary and End of Year Report: 3,958

In FY 2019, Human Services provided \$578,682 to support five agencies providing critical domestic violence prevention and intervention services with a goal of ending intergenerational transmission of trauma and abuse. These programs were projected to serve 4,410 survivors of domestic abuse with a range of prevention and intervention services. In the Fourth Quarter of FY 2019, 3,958 survivors were provided education and case management of which 809 have been assessed to determine Adverse Childhood Experiences (ACEs) and connected to appropriate services.

Current Year Domestic Abuse Survivors Served



4th Quarter Service Target: 4,410 ✔ On Target

Goal: No more than 20% of households receiving emergency assistance from the Department of Human Services will return for assistance.

Fiscal Year 2019 Service Target: 5,953

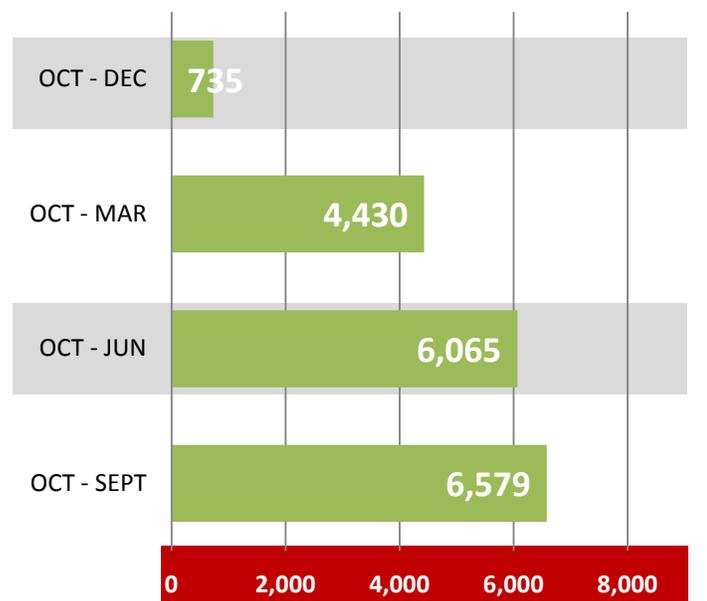
Why is it Important?

Approximately one in six San Antonians live in poverty. San Antonio's poverty rate is 17.7%, with the national rate sitting at 12.3%. (Source: U.S. Census Bureau, SA2020) Additionally, 16.5% of residents were uninsured. (Source: U.S. Census Bureau, 2017 American Community Survey 1-Year Estimates.)

Summary and End of Year Report: 6,579

In FY 2019, Human Services provided \$798,439 in General Fund and Housing Opportunities for Persons with AIDS Grant funds to support financial security programs operated by nine agencies. In the Fourth Quarter of FY 2019, 6,579 individuals received program services to assist with improving self-sufficiency. Additionally, 45,093 hot meals were provided to individuals with AIDS/HIV, and 5,029 individuals saved \$1,257,600 in tax preparation fees resulting in refunds totaling \$6,755,854.

Current Year Financial Security Participants Served



4th Quarter Service Target: 5,953 ✔ On Target



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



Table of Contents

Long Term Outcome: Individuals and Families are Financially Secure and in Stable Housing

Funding Priority: Domestic Violence

Agency Name – Program Name

1. Alamo Area Rape Crisis Center – Sexual Assault Crisis & Emergency Services
2. Bexar County Justice Center Foundation – Dream Center
3. Bexar County Justice Center Foundation – Victim’s Empowerment Counseling Center
4. Family Violence Prevention Services – Battered Women’s & Children’s Shelter
5. Whitby Road Alliance Providence Place – Mariposa Home

Funding Priority: Financial Security

Agency Name – Program Name

1. Alamo Area Resource Center – Transportation Services
2. Beat AIDS – Case Management
3. Beat AIDS – Emergency Financial Assistance
4. Catholic Charities – VITA Guadalupe Program
5. Family Service Association – Financial Empowerment & VITA Program
6. Project MEND – Medical Equipment Reuse Program
7. San Antonio AIDS Foundation – Congregate Hot Meal Program
8. San Antonio Independent Living Services – Gateway to Abilities Program
9. St. Peter St. Joseph Children’s Home – Project Ayuda Homeless Prevention

Key – Status

-  On Target Metrics on target are meeting 90% - 100% of the goal
-  Caution Metrics below target are 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 Rape Crisis Center

Program:	Sexual Assault Crisis & Emergency Services
FY 2018 Adopted Allocation:	\$ 73,356 (General Fund)
FY 2019 Adopted Allocation:	\$ 100,000 (General Fund)
Total FY 2019 Program Budget:	\$ 500,000
Total FY 2019 Agency Budget:	\$ 1,502,200

Program Description:

The Rape Crisis Center is the only agency in the San Antonio area solely committed to serving those impacted by sexual violence. The goal of this program is to ensure that survivors of sexual assault have the emotional support and needed community resources. Advocates are available 24 hours a day, 365 days of the year, to respond with compassion and understanding to trauma related sexual assaults. Follow-up contact helps to connect survivors and their loved ones with case management, counseling, and other services.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors of sexual assault provided hospital accompaniment services	869	1,000	1,000	750	
# Survivors provided with basic needs assistance (food, clothing, etc.)	NEW FOR FY 2019	900	900	259	
% Survivors participating in follow-up check-ins		80%	80%	100%	
% Survivors receiving benefits enrollment assistance (crime victims compensation, etc.)	57%	96%	96%	80%	
% Clients agree sense of security or social support is increased after program entry	NEW FOR FY 2019	85%	85%	40%	
% Clients more likely to report abuse in the future		85%	85%	42%	
% Survivors that are not victimized within 6 months entry to program		90%	90%	52%	
% Survivors exiting program with permanent housing or other positive discharge (i.e. stable temporary living environment)		80%	80%	18%	

Agency continues to be on a corrective action plan with corrective action continuing into the FY20 contract term.



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



Bexar County Family Justice Center Foundation

Program:	Dream Center
FY 2018 Adopted Allocation:	\$ 58,416 (General Fund)
FY 2019 Adopted Allocation:	\$ 68,678 (General Fund)
Total FY 2019 Program Budget:	\$ 184,066
Total FY 2019 Agency Budget:	\$ 744,797

Program Description:

The Bexar County Family Justice Center assists victims of domestic violence in their journey from survivor to thriver. Through the Dream Center Program, survivors receive the necessary education, tools, and support needed to overcome economic obstacles to include but not limited to: basic needs, life coaching, and financial literacy. The goal of this program is to reduce domestic violence incidents and decrease the likelihood of re-victimization by providing safety planning, referrals, and sustainability services to domestic violence families in crisis.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors of domestic violence served (crisis intakes)	562	750	750	589	-
# Survivors assessed to determine self-sufficiency	NEW FOR FY 2019	500	500	560	✓
# Survivors receiving financial assistance and direct assistance (food, bus pass, diapers, etc.)		350	350	246	-
# Survivors participating in victim empowerment education		200	200	152	-
% Survivors submit crime victims compensation application		55%	50%	50%	53%
% Clients agree sense of security or social support is increased after program entry ¹	NEW FOR FY 2019	75%	75%	0%	-
% Survivors demonstrate improved financial education and/or self-sufficiency skills ¹		85%	85%	0%	-
% Survivors indicating they will not return to their abuser at determined milestones		98%	98%	52%	-
% Survivors that exit the program with permanent housing or other positive discharge (i.e. stable temporary living environment, with family members) ¹		86%	86%	0%	-

¹ Agency did not complete the post-services survey as expected. Without the post-services survey, the agency does not have any data to report for these measures. Adjustments have been made to the FY 20 contract term to ensure support documentation is retained to validate performance.



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



Bexar County Family Justice Center Foundation

Program:	Victim's Empowerment Counseling Center
FY 2018 Adopted Allocation:	\$ 81,025 (General Fund)
FY 2019 Adopted Allocation:	\$ 85,538 (General Fund)
Total FY 2019 Program Budget:	\$ 85,538
Total FY 2019 Agency Budget:	\$ 744,797

Program Description:

The Victim's Empowerment Counseling Center provides services to assist victims of domestic violence in the establishment of short and long-term stability utilizing on and off-site partners of the Center. The program plays a significant role in the achievement of overall goals for victims, from crisis and survival, to planning for the future, providing progressive and long-term resources using therapeutic interventions. The objective of the Victim's Empowerment Counseling Center is to equip victims and their children with the necessary tools to break the cycle of violence and reduce their likelihood of returning to their abuser through individual counseling and group therapy.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors identified through crisis intake	653	750	750	1,149	✓
# Survivors enrolled in case management	NEW FOR FY 2019	525	525	645	✓
% Survivors receiving one-on-one counseling	26%	25%	25%	7%	✗
% Survivors receiving psycho-social education in group setting	24%	20%	20%	13%	✗
% Survivors completing a safety plan		100%	100%	100%	✓
% Survivors agree sense of security or social support is increased after program entry ¹		85%	85%	0%	✗
% Survivors more likely to report abuse in the future ¹		85%	85%	0%	✗
% Survivors with improved risk factor awareness ¹		85%	85%	0%	✗
% Survivors indicating they will not return to their abuser at determined milestones		98%	98%	100%	✓
% Survivors that are not victimized within 6 months entry to program ¹		86%	86%	0%	✗
% Survivors exiting program with permanent housing or other positive discharge disposition (i.e. stable temporary living environment)		86%	86%	56%	✗

¹ Agency did not complete the post-services survey as expected. Without the post-services survey, the agency does not have any data to report for these measures. Adjustments have been made in the FY 20 contract term to ensure support documentation is retained to validate performance



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Family Violence Prevention Services

Program:	Battered Women's & Children's Shelter
FY 2018 Adopted Allocation:	\$ 200,701 (ESG)
FY 2019 Adopted Allocation:	\$ 223,000 (General Fund)
Total FY 2019 Program Budget:	\$ 2,187,450
Total FY 2019 Agency Budget:	\$ 6,273,000

Program Description:

The Battered Women & Children's Shelter provides victims of domestic violence with a safe place to begin recovering from the trauma of abuse and the tools they need to become stable and move forward to a healthy, resilient and independent life. Their goal is to reduce and prevent reoccurrence of domestic violence by providing survivors of domestic violence with emergency shelter, transitional housing, rapid re-housing placement, case management, mental health counseling, and access to legal and social services. The agency also provides mothers with parenting education, victims' support groups, family support services, literacy services and other essential services that help prevent neglect of children and youth.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors served	1,909	1,890	1,890	1,499	
% Survivors assessed to determine Adverse Childhood Experiences (ACEs)	NEW FOR FY 2019	95%	95%	54%	
% Survivors enrolled in case management		95%	95%	90%	
% Survivors completing a safety plan		95%	95%	95%	
% Survivors agree sense of security or social support is increased after program entry		85%	85%	87%	
% Clients demonstrate improved educational or self-sufficiency skills	82%	80%	80%	55%	
% Clients more likely to report abuse in the future	NEW FOR FY 2019	85%	85%	70%	
% Clients with improved risk factor awareness		85%	85%	88%	
% Survivors exiting program with permanent housing or other positive discharge disposition (i.e. stable temporary living environment)		95%	95%	79%	
% Survivors that report not going back to their abuser		90%	90%	77%	

Human Services is continuing to provide technical assistance to the agency regarding multiple areas of under performance. Agency continues to be on a corrective action plan with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services
Delegate Agency Programs



**Funding Priority:
Financial Security**



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



Alamo Area Resource Center

Program:	Transportation Services
FY 2018 Adopted Allocation:	\$ 226,878 (HOPWA)
FY 2019 Adopted Allocation:	\$ 237,628 (HOPWA)
Total FY 2019 Program Budget:	\$ 316,628
Total FY 2019 Agency Budget:	\$ 10,606,120

Program Description:

This program provides transportation services for men, women and children living with HIV/AIDS to receive primary medical care and social services. The goal of transportation services is to ensure individuals have access to early intervention medical care, primary medical care and ongoing treatment to control the effects of HIV/AIDS and prolong their lifespan.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served	158	139	139	280	✓
Average number of unduplicated clients transported monthly	NEW FOR FY 2019	10	10	42	✓
% Clients who reduced or maintained an undetectable viral load	0%	80%	80%	75%	✓
% Clients reporting the program improved self-sufficiency (attending medical appointments)	0%	75%	75%	100%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Beat AIDS

Program:	Case Management
FY 2018 Adopted Allocation:	\$ 85,080 (Housing Opportunities for Persons with AIDS)
FY 2019 Adopted Allocation:	\$ 85,080 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 85,080
Total FY 2019 Agency Budget:	\$ 3,543,377

Program Description:

The Case Management Program assists participants with attaining employment, housing, and accessing benefits and/or employment to increase their income. The program also refers participants for continued skill development to assist participants to maintain or obtain employment and financial stability, and reduce the community viral load through linkages to other resources and adherence to medical care. Service is available to residents earning below 300% of the federal poverty level.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals with HIV/AIDS served	130	130	130	144	✓
# Clients assessed	NEW FOR FY 2019	130	130	144	✓
% Participants attending one or more educational courses		85%	85%	64%	⊖
% Participants attending one or more job training sessions		70%	70%	47%	⊖
% Participants report improved housing stability (6 months)	67%	85%	85%	73%	⚠
% Clients demonstrating improved educational attainment	NEW FOR FY 2019	85%	85%	42%	⊖
% Clients demonstrate increased job readiness skills		85%	85%	88%	✓
% Clients who reduced or maintained an undetectable viral load	31%	90%	90%	61%	⊖
% Clients maintained or increased income	NEW FOR FY 2019	85%	85%	100%	✓
% Clients reporting the program improved self-sufficiency	72%	85%	85%	100%	✓

Human Services continues to provide technical assistance to the agency regarding multiple areas of under performance. Agency continues to be on a corrective action plan with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Beat AIDS

Program:	Emergency Financial Assistance (New Program)
FY 2019 Adopted Allocation:	\$ 30,000 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 30,000
Total FY 2019 Agency Budget:	\$ 3,543,377

Program Description:

The Emergency Financial Assistance (EFA) program seeks to lower the annual number of new HIV infections; reduce HIV transmission; and increase the percentage of people who live with HIV and know their serostatus (the state of either having or not having detectable antibodies against a specific antigen, HIV). To meet this goal, EFA assists clients with HIV/AIDS connect to medical care and resources to secure needed medication to effectively control their viral load.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients served	NEW PROGRAM FOR FY 2019	100	100	98	✔
% Clients assessed		100%	100%	63%	✘
% Clients receiving financial assistance		100%	100%	100%	✔
% Participants report improved housing stability (6 months, and 12 month milestones)		80%	80%	80%	✔
% Clients demonstrate improved educational attainment		85%	85%	100%	✔
% Clients demonstrate increased job readiness skills		85%	85%	100%	✔
% Clients increased income through employment or accessing benefits (SSI, etc.)		85%	85%	41%	✘
% Clients who reduced or maintained an undetectable viral load		90%	90%	46%	✘
% Clients reporting reducing debt		85%	85%	81%	✔
% Clients reporting the program improved self-sufficiency		85%	85%	87%	✔

Human Services continues to provide technical assistance to the agency regarding multiple areas of under performance. Agency continues to be on a corrective action plan with corrective action continuing into the FY20 contract term.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Catholic Charities

Program:	VITA Guadalupe Program
FY 2018 Adopted Allocation:	\$ 30,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 35,112 (General Fund)
Total FY 2019 Program Budget:	\$ 35,112
Total FY 2019 Agency Budget:	\$ 10,655,872

Program Description:

The objective of the Volunteer Income Tax Assistance (VITA) program is to serve low to moderate income families who are working, retired or disabled earning up to \$60,000 annually with tax preparation assistance at no cost. The goal of this program is to improve economic stability and sustainability by reducing poverty and increasing income through federal income tax credits. VITA provides free income tax assistance to taxpayers and assists them with claiming important tax credits such as the Earned Income Tax Credit (EITC) and the Child Tax Credit.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals receiving tax return assistance	2,625	3,445	3,445	3,505	
# Tax returns completed ¹	2,625	3,445	3,445	2,950	
\$ Tax preparation fees saved	\$787,500	\$310,050	\$310,050	\$885,000	
\$ Amount in child tax and earned income tax credits claimed	\$2,752,779	\$2,873,130	\$2,873,130	\$2,583,441	
\$ Amount in return refunds processed ²	\$4,557,230	\$6,628,180	\$6,628,180	\$4,941,870	

¹ This measure is less than the total number of unduplicated individuals receiving tax return assistance due to the number of joint tax returns completed for clients. Joint tax returns count only once for this measure, but includes two (2) unduplicated clients that are directly served.

² VITA and refunds across the nation were decreased due to the new tax reform implemented in January 2019.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Family Service Association

Program:	Financial Empowerment & VITA Program
FY 2018 Adopted Allocation:	\$ 15,000 (General Fund) VITA Program only
FY 2019 Adopted Allocation:	\$ 100,000 (CDBG) & \$15,000 (General Fund)
Total FY 2019 Program Budget:	\$ 540,000
Total FY 2019 Agency Budget:	\$ 17,007,322

Program Description:

The Financial Empowerment and VITA programs provide low-to-moderate income, economically vulnerable families with the skills and knowledge to enable them to successfully manage their finances, learn safe money management, save for their asset goals, proactively engage in the economy and obtain free tax preparation claiming all eligible tax credits including the Earned Income Tax Credit.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals receiving tax return assistance	1,185	1,100	1,100	1,524	✓
# Unduplicated individuals receiving financial empowerment counseling	NEW FOR FY 2019	300	300	279	✓
# Tax returns completed	1,185	1,100	1,100	1,242	✓
\$ Amount in return refunds processed	\$2,015,034	\$2,000,000	\$2,000,000	\$1,987,222	✓
\$ Tax preparation fees saved	\$355,500	\$275,000	\$275,000	\$372,600	✓
\$ Amount in child tax and earned income tax credits claimed	\$1,196,821	\$1,185,000	\$1,185,000	\$1,293,895	✓
% Clients reporting increase in savings	NEW FOR FY 2019	12%	12%	8%	✗
% Clients reporting reduced debt of 10%		16%	16%	13%	✓
% Clients with improved credit scores		13%	13%	11%	✓

Agency has been placed on a corrective action plan for the area of under performance with corrective action continuing into the FY20 contract term.



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



Project MEND

Program:	Medical Equipment Reuse Program
FY 2018 Adopted Allocation:	\$ 55,500 (General Fund)
FY 2019 Adopted Allocation:	\$ 55,500 (General Fund)
Total FY 2019 Program Budget:	\$ 1,405,430
Total FY 2019 Agency Budget:	\$ 1,702,500

Program Description:

Project Mend collects donations of gently used medical equipment from individuals, nursing homes, medical equipment companies, hospitals, and other partner agencies which are then professionally refurbished, repaired and sanitized to state standards. The Project then allows those in need to purchase the refurbished equipment at sliding scale rate based on income eligibility.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals served	471	425	425	429	✓
# Medical equipment items provided	1,421	1,300	1,300	1,373	✓
# Participants that attend outreach events and other community events	NEW FOR FY 2019	1,650	1,650	1,485	✓
% Clients report improved mobility, self-sufficiency, stabilization	90%	95%	95%	98%	✓



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



San Antonio AIDS Foundation

Program:	Congregate Hot Meal Program
FY 2018 Adopted Allocation:	\$ 127,619 (Housing Opportunities for Persons with AIDS)
FY 2019 Adopted Allocation:	\$ 127,619 (Housing Opportunities for Persons with AIDS)
Total FY 2019 Program Budget:	\$ 278,619
Total FY 2019 Agency Budget:	\$ 6,451,213

Program Description:

The San Antonio AIDS Foundation Congregate Hot Meal Program provides three hot and nutritious meals 365 days of the year to anyone infected with HIV and facing food insecurity.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals with HIV/AIDS served	458	490	490	475	✓
# Meals served	NEW FOR FY 2019	40,560	40,560	45,093	✓
% Eligible individuals connected/referred to benefit enrollment assistance (SNAP)	8%	50%	50%	100%	✓
% Individuals connected/referred to food pantry	45%	85%	85%	43%	✗
% Clients who reduced or maintained an undetectable viral load	17%	90%	90%	47%	✗
% Clients report the program improved self-sufficiency	NEW FOR FY 2019	90%	90%	96%	✓
% Clients report reduced hunger (reduced food insecurity)	99%	90%	90%	93%	✓

Agency has been placed on a corrective action plan for the areas of under performance with corrective action continuing into the FY20 contract term.



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



San Antonio Independent Living Services (SAILS)

Program:	Gateway to Abilities Program
FY 2018 Adopted Allocation:	\$ 65,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 65,000 (General Fund)
Total FY 2019 Program Budget:	\$ 1,467,756
Total FY 2019 Agency Budget:	\$ 1,467,756

Program Description:

The San Antonio Independent Living Services (SAILS) Gateway to Abilities Program (GAP) provides monthly educational workshops and assistance that promotes self-sufficiency and independence. Workshop topics include: seeking employment; developing decision-making skills; information on local supportive living programs; diabetes prevention and good nutrition; and taking charge of our lives. The organization also provides community referrals to other programs, case management and bus passes. The mission of SAILS includes providing persons with disabilities with needed services to help them increase their self-determination and independence.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated homeless or disabled persons served	95	95	83	89	
# Educational workshops offered	NEW FOR FY 2019	20	18	20	
# Unduplicated clients attending educational workshops		95	83	110	
% Independent living plans developed		50%	50%	35%	
% Clients report maintained or improved housing stability (6 month milestones)	71%	90%	90%	0%	
% Clients report improved self-sufficiency	89%	85%	85%	0%	

Agency chose to close the Gateways to Abilities Program in August 2019. DHS was unable to validate the data reported by this agency due to a lack of support provided by the agency. Data reported is through August 31, 2019. Additionally, surveys were not conducted by the agency as expected resulting in a lack of data to measure outcomes.



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



St. Peter St. Joseph Children's Home

Program:	Project Ayuda Homeless Prevention
FY 2018 Adopted Allocation:	\$ 47,500 (Emergency Solutions Grant)
FY 2019 Adopted Allocation:	\$ 47,500 (General Fund)
Total FY 2019 Program Budget:	\$ 47,500
Total FY 2019 Agency Budget:	\$ 11,298,860

Program Description:

The program provides emergency assistance, case management and supportive services to help families become self-sufficient.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated heads of household that are at risk of homelessness served	31	29	29	35	✓
% Individuals receiving case management services	NEW FOR FY 2019	35%	35%	100%	✓
% Individuals receiving at least five of seven life-skills classes		90%	90%	86%	✓
% Participants agreeing that they are "satisfied" with the quality of services provided		85%	85%	100%	✓
% Participants agreeing that volunteers or counselors are knowledgeable of subject matter		85%	85%	100%	✓
% Participants reporting housing stability at 6 month milestones (remained housed)		99%	80%	80%	83%
% Participants report housing stability at 12 month milestones (remained housed)	54%	65%	65%	47%	✗
% Clients report improved self-sufficiency	NEW FOR FY 2019	95%	95%	70%	✗
% Participants that are deemed employment ready (i.e. completion of job readiness checklist)		80%	80%	90%	✓

Agency has been placed on a corrective action plan for the two areas of under performance with corrective action continuing into the FY20 contract term.



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).

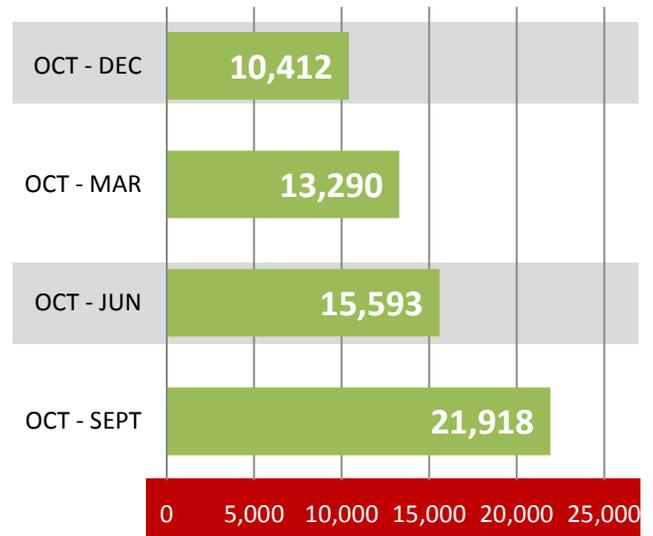
Although there was a decrease in chronic homeless individuals and unaccompanied youth, -28% and -40% respectively, from 2018 – 2019, there was a significant increase in homeless families, up 18% from 232 to 274.

Summary and End of Year Report: 21,918

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 Fourth Quarter of FY 2019, 15 agencies served 21,918 individuals experiencing, or on the verge of, homelessness. The Haven for Hope Campus served 3,781 individuals, with a 92% Cumulative Single Bed Utilization Rate while the Prospect Courtyard saw an average of 538 individuals per night. A total of 911 clients exited homeless prevention programs with 49% of those clients remaining housed at the end of the 4th quarter.

Current Year Participants Served by Homeless Programming



4th Quarter Service Target: 18,040 ✓ On Target

Homeless Point in Time Count Results 2009 - 2019

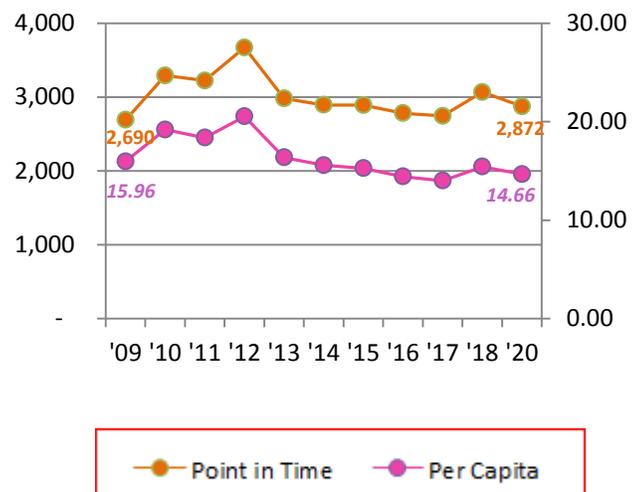




Table of Contents

Funding Priority: End Homelessness	
Agency Name – Program Name	
1.	Alamo Area Resource Center – Housing Works
2.	BEAT AIDS – Tenant Based Rental Assistance
3.	BEAT AIDS – Newly Empowered Women
4.	Center for Health Care Services – Integrated Treatment Program
5.	Center for Health Care Services – Restoration Center
6.	Family Endeavors – Fairweather Lodge
7.	Family Violence Prevention Services – Community Based Counseling
8.	Haven For Hope – All Programs
9.	San Antonio Food Bank – Haven For Hope Community Kitchen
10.	San Antonio AIDS Foundation – Transitional Housing Program
11.	San Antonio AIDS Foundation – Long Term Tenant Based Rental Assistance
12.	San Antonio Metropolitan Ministries – Rapid Rehousing and Outreach on the Streets
13.	Society of St. Vincent de Paul – Rapid Rehousing
14.	Society of St. Vincent de Paul – St. Vinny’s Bistro
15.	THRIVE – Street Outreach Program

Key – Status



On Target

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



Caution

Metrics below target are 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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served ¹	206	197	197	120	
# Households receiving rental assistance	New Measure for FY 2019	29	29	63	
% 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%	73%	
% 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%	98%	
% Not returning to homelessness six to 12 months upon exit	89%	85%	85%	100%	

Agency had a higher than anticipated number of clients who missed appointments and failed to complete the agency's intake process. Agency is adjusting recruitment goals for Fiscal Year 2020 to adjust for this factor.



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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals with HIV/AIDS served	NEW FOR FY 2019	15	15	16	✔
# Psychosocial assessments completed		15	15	16	✔
# Clients attending financial stability classes		15	15	16	✔
# Clients receiving mental health/counseling services		15	15	16	✔
% Participants that obtained or maintained medical insurance		85%	85%	88%	✔
% Clients who reduced or maintained an undetectable viral load ¹		85%	85%	56%	✘
% Clients maintaining/increasing earned income ¹		25%	25%	19%	✘
% of Participants that demonstrate improved educational attainment		25%	25%	100%	✔
% 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%	91%	✔

¹ Agency continues to work with clients through case management to improve outcomes relating to viral loads and increasing earned income.



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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Individual with HIV/AIDS Served	New Program for FY 2019	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 ¹		85%	85%	36%	✖
% Clients who reduced or maintained an undetectable viral load ¹		85%	85%	43%	✖
% Adults who maintained or increased earned income		85%	80%	64%	⚠
% Clients that exit the program into permanent housing or with other positive discharge disposition		80%	95%	100%	✔
% Clients not returning to homelessness in less than 6 months from exit		95%	90%	100%	✔

¹ Agency continues to work with clients through case management to improve outcomes relating to medical insurance and viral loads.



**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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# of Clients served in the program (inclusive of readmissions)	86	232	232	1,029	✓
% Clients successfully completing treatment program	NEW FOR FY 2019	55%	55%	8%	✗
#/% Clients discharged into a permanent housing placement or other positive disposition		35%	35%	32%	✓
% Individuals seen within 14 days of discharge within the Integrated Care Clinic or other MH/SUD Outpatient Setting		80%	80%	47%	✗
% Clients reporting an improved function from baseline to follow-up ¹		50%	50%	0%	✗
% Clients reporting the same functioning from baseline to follow-up ¹		15%	15%	0%	✗

¹ Agency utilizes an assessment tool for this measure however the assessment data was not available for reporting. Data was not reported for these measures. The agency is continuing to identify the best assessment to measure these outcomes and adjustments have been made in the FY 20 contract term to enable the validation of performance.



**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 and 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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Public Intoxicants Served (Sobering Program)	4819	No Target	No Target	2,844	N/A
% Injured Detainees treated and returned to the presenting officer within 30 minutes	New for FY 2019	90%	90%	88%	✓
% Public Intoxicants Completing Medically Supervised Sobering (Sobering Unit)		80%	80%	100%	✓
% Clients enter detoxification program from sobering unit within 10 days of exit	5%	4%	4%	8%	✓
% Clients who enter detoxification from sobering unit and complete medical detoxification	53%	50%	50%	47%	✓



**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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated single mothers served	26	30	30	24	
% Clients Receiving Mental Health/Counseling Services	NEW FOR FY 2019	90%	90%	92%	
% Clients Receiving Case Management Services		90%	90%	92%	
% 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 ¹		85%	85%	42%	
% Clients that maintained or increased non-employment cash income ¹		80%	80%	63%	
% Clients that exit the program into permanent housing of with other positive discharge disposition		38%	80%	80%	75%
% Clients not returning to homelessness in less than 6 months upon exit	NEW FOR FY2019	95%	95%	100%	

¹ Agency is on a corrective action plan and will continue offering job readiness classes and support with benefit applications and appeal assistance.



**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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients served	768	772	772	771	✓
% Clients receiving individual counseling and/or group counseling	NEW FOR FY 2019	98%	98%	98%	✓
% Clients with an individual treatment plan		90%	90%	99%	✓
% Individual counseling clients that demonstrate a decrease in risk factors during periodic assessments ¹		85%	85%	22%	✗
% Clients demonstrate improved educational or self-sufficiency skills ¹	78%	82%	82%	65%	✗

¹This measure is based on only those clients participating in individual counseling however the YTD Results % is based on the total number of clients participating in both group and individual counseling who have taken an agency survey. Results for this measure are skewed. Adjustments have been made in the FY 20 contract term to accurately reflect program performance.



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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients residing on campus (Operations)	3,864	2,100	2,100	3,781	
# of Unduplicated Clients served on the Campus (Residential)		1,600	1,600	3,184	
% Clients exiting Haven for Hope to a Permanent Housing destination	NEW FOR FY 2019	35%	35%	55%	
% Courtyard residents moved to an improved living situation - specialty residential facility, treatment program, or shelter	1,271	25%	25%	14%	
% Campus clients discharged to a permanent housing placement that did not return to homelessness within 6 months	NEW FOR FY 2019	85%	85%	93%	
# Veterans enrolled in the Navigator Program	433	200	200	400	
% Veterans exiting with a permanent housing destination	23%	35%	35%	29%	
# 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	15	9	

Agency has been placed on a corrective action plan for the areas of under performance with corrective action continuing into FY20.



**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 Q4 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%	67%	
% Clients who reduced viral load or maintained an undetectable viral load	10%	85%	85%	51%	
% Clients with maintained or increased earned income	NEW FOR FY 2019	65%	65%	39%	
% Clients that maintained or increased non-employment cash income (SSI, food stamps)		85%	85%	24%	
% Clients that exit the program into permanent housing or with other positive discharge disposition		80%	80%	88%	
% Clients not returning to homelessness in less than 6 months upon exit		95%	95%	73%	

Agency has been placed on a corrective action plan for the areas of under performance with corrective action continuing into the FY20 contract term.



**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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served	51	65	65	31	
% 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%	90%	39%	
% Clients with maintained or increased earned income	NEW FOR FY 2019	75%	70%	35%	
% Clients that maintained or increased non-employment cash income		85%	85%	19%	
% Clients that exit the program into permanent housing or with other positive discharge disposition	16%	80%	80%	38%	

Agency has been placed on a corrective action plan for the areas of under performance with corrective action continuing into the FY20 contract term.



**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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients Served ¹	7,849	3,000	3,000	5,719	
# Meals Served ¹	637,815	570,000	570,000	437,205	
# Participants in the Culinary Training	NEW FOR FY 2019	8	8	11	
% Surveyed participants satisfied with the food quality and service provided		80%	80%	67%	
% Participants successfully completing Culinary Training		80%	80%	91%	

¹ 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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Households served ¹		45	45	110	✓
# Unduplicated clients identified through Street Outreach	NEW FOR FY 2019	157	157	178	✓
% Individuals identified during street outreach that accept services		30%	30%	41%	✓
% Clients reporting increased housing stability		98%	95%	95%	79%
% Clients exiting into a permanent housing placement	94%	85%	85%	82%	✓
% Clients not returning to homelessness in less than 6 months upon exit	NEW FOR FY 2019	95%	95%	100%	✓

¹ 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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Families Served	46	38	238	34	
% Client housing assessments conducted	NEW FOR FY 2019	100%	100%	100%	
% Participants reporting increased housing stability	84%	90%	90%	81%	
% Participants transitioning to permanent housing within 30 days of entry into program	NEW FOR FY 2019	85%	85%	65%	
% 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%	95%	97%	



**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 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients served	NEW PROGRAM FOR FY 2019	4,000	4,000	4,174	✓
# Meals served		400,000	400,000	402,525	✓
% 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 under performance with corrective action continuing into the FY20 contract term.



FY 2019

Fourth Quarter Results



Human & Workforce Development Services Delegate Agency Programs

Long – Term Outcome: Seniors are Healthy, Engaged and Independent

Goal: 90% of Senior Participants Report Improved Physical, Social and/or Mental Wellbeing.

Fiscal Year 2019 Service Target: 12,330

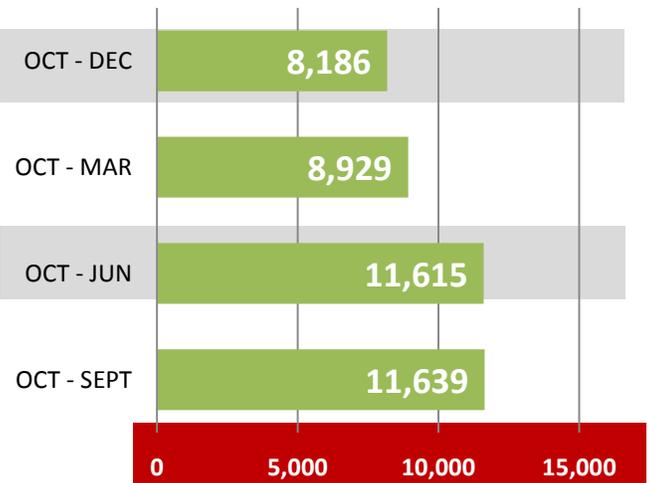
Why is it Important?

Regardless of background, age, medical history, or income, all seniors face wellness issues related to isolation, depression, mobility, independence, and health.

More than 12% of the San Antonio population is over the age of 65 with 39% of seniors living alone, nearly 12% in poverty, and 43% with a disability. These factors decrease the likelihood that all San Antonio seniors have access to resources and support to ensure they are healthy, engaged and independent.

(Source: U.S. Census Bureau, 2017 American Community Survey 1-Year Estimate).

Current Year Participants Served by Senior Services Programming



4th Quarter Service Target: 12,330 On Target

Summary and End of Year Report: 11,639

In FY 2019, Human Services funded a total of \$1.4 million in senior services programming to eight delegate agency partners to support activities at senior centers.

These services provided seniors with culturally enriching programs that include fine arts, music and dance; computer and other technology awareness classes; fitness, health and nutrition instruction, to include the distribution of additional food commodities; and, companionship opportunities for homebound seniors.

In FY 2019, 11,639 senior participants were served by delegate agency partners. 7,320 classes or activities were conducted to offer self-sufficiency, physical health, and mental well-being skills to help participants overcome isolation, health issues, and vulnerability often associated with aging. Senior clients were provided 4,167,168 pounds of nutritious food, of which 35% consisted of fresh food products compared to shelf stable commodities.





FY 2019 Human and Workforce Development Services Delegate Agency Programs



Table of Contents

Funding Priority: Senior Independence	
Agency Name – Program Name	
1.	Bihl Haus – GO! Arts Program
2.	Good Samaritan – Senior Connection
3.	Meals on Wheels – Friendly Visitor Program
4.	San Antonio Food Bank – Project HOPE
5.	San Antonio OASIS – OASIS Program
6.	Urban 15 Group – The Cultivation Project
7.	YMCA – Active Older Adults
8.	YWCA – Senior Connection

Key – Status

	On Target	Metrics on target are meeting 90% - 100% of the goal
	Caution	Metrics below target are 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



Bihl Haus

Program:	GO! Arts Program
FY 2018 Adopted Allocation:	\$ 150,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 150,000 (General Fund)
Total FY 2019 Program Budget:	\$ 250,740
Total FY 2019 Agency Budget:	\$ 576,500

Program Description:

The program provides professionally taught art classes at City of San Antonio, Department of Human Services operated, Senior Centers. The goal of the program is to encourage physical and mental well-being through active participation in the program.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	492	400	400	427	✓
# Classes/activities held	1,000	1,060	1,060	808	✓
% Participants satisfied with program instructors	NEW FOR FY 2019	90%	90%	99%	✓
% Participants satisfied with overall quality of the program		90%	90%	97%	✓
% Participants reporting feeling more focused, calmer or happier		90%	90%	97%	✓
% Participants reporting improved social well-being/connectedness	100%	90%	90%	89%	✓
% Participants agree that they are more mentally and/or physically active	98%	90%	90%	97%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Good Samaritan

Program:	Senior Center Program
FY 2018 Adopted Allocation:	\$ 33,615 (General Fund)
FY 2019 Adopted Allocation:	\$ 33,615 (General Fund)
Total FY 2019 Program Budget:	\$ 237,937
Total FY 2019 Agency Budget:	\$ 4,402,885

Program Description:

Good Samaritan Community Services' Senior Center is a West Side neighborhood resource for older adults. The Center provides individuals age 60 and older the opportunity for lifelong learning and a venue to develop and maintain social support networks. Activities are designed to enhance their self-sufficiency, physical health, and mental well-being to help participants overcome the isolation, health issues, and vulnerability often associated with aging. The Senior Center is open Monday-Friday, 8am - 2pm and serves as one of the City's Senior Nutrition Program (SNP) sites.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	452	200	200	130	
# Classes/activities held	NEW FOR FY 2019	325	325	790	
% Participants that would recommend senior center to a friend or family member		75%	75%	95%	
% Participants reporting improved physical wellbeing	54%	75%	75%	15%	
% Seniors reporting improved social wellbeing/connectedness	38%	75%	75%	23%	
% Seniors reporting improved mental wellbeing	NEW FOR FY 2019	75%	75%	19%	
% Participants reporting increased self-sufficiency and/or maintenance of independence	33%	75%	75%	10%	

Agency continues to be on a corrective action plan for several areas of under performance with corrective action continuing into the FY20 contract term. Agency has re-evaluated the programming and classes offered to ensure goal achievement in FY 20.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Meals on Wheels

Program:	Friendly Visitor Program (New Program)
FY 2019 Adopted Allocation:	\$ 54,150 (General Fund)
Total FY 2019 Program Budget:	\$ 5,568,651
Total FY 2019 Agency Budget:	\$ 7,789,978

Program Description:

The Friendly Visitor program provides meals and companionship to disabled and homebound seniors in San Antonio and the surrounding areas, supporting their health, mental well-being and ability to live independently in their own homes by providing a companion to help with activities of daily living while decreasing their loneliness and sense of isolation. This program assists isolated seniors to maintain their health by keeping them active and engaged with members of their community and provides impactful civic engagement opportunities to the citizens of San Antonio.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated homebound seniors served	NEW PROGRAM FOR FY 2019	54	54	43	⚠️
# Unduplicated volunteer visitors		54	54	49	✅
# Volunteer hours provided		1,296	1,296	614	❌
% Senior volunteers agree that they are more mentally/ physically active		90%	90%	80%	⚠️
% Senior Volunteers reporting improved social well-being/connectedness		90%	90%	100%	✅
% Homebound seniors reporting that they are more mentally and physically active		90%	90%	90%	✅
% Homebound seniors reporting that the program helps maintain their independence		90%	90%	90%	✅
% Homebound seniors reporting eating and sleeping better since starting the program		90%	90%	90%	✅

Human Services is providing technical assistance to the agency regarding the one area of under performance. The agency continues to be on a corrective action plan with corrective action continuing in the FY20 contract term.



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



San Antonio Food Bank

Program:	Project HOPE
FY 2018 Adopted Allocation:	\$ 500,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 500,000 (General Fund)
Total FY 2019 Program Budget:	\$ 9,681,327
Total FY 2019 Agency Budget:	\$ 134,956,916

Program Description:

Project Hope provides seniors, age 60 and over, with access to approximately 50 pounds of fresh, perishable and non-perishable food, and needed household items each month. The San Antonio Food Bank supplements the access to food with ongoing nutrition education and training to help older adults appreciate the health benefits of the food they consume and teach them how healthy food can assist in managing chronic disease.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	6,785	7,048	7,048	7,696	✓
# Pounds of food provided to seniors	2,663,508	3,400,000	3,400,000	4,167,168	✓
% Fresh food products provided (compared to shelf stable commodities)	NEW FOR FY 2019	25%	25%	35%	✓
% Seniors that would recommend program to a friend or family member		90%	90%	100%	✓
% Seniors reporting increased knowledge of nutrition, health and wellness following training		90%	90%	91%	✓
% Seniors reporting increased food security due to availability of food resources		90%	90%	87%	✓



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



San Antonio OASIS

Program:	OASIS Program
FY 2018 Adopted Allocation:	\$ 150,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 149,800 (General Fund)
Total FY 2019 Program Budget:	\$ 149,800
Total FY 2019 Agency Budget:	\$ 494,562

Program Description:

The program provides older adults with computer and technology courses to assist them in bridging the technology gap, building confidence, and increasing social engagement. Programming utilizes a nationally recognized, evidence based curriculum with topics ranging from basic skills to social networking and finding information and services online.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# of seniors served in technology classes	3,768	1,400	1,400	1,333	✓
# of seniors served in consumer interest classes ¹		1,100	1,100	1,614	✓
# Classes/activities held	NEW FOR FY 2019	1,050	1,050	963	✓
% Participants satisfied with program instructors	NEW FOR FY 2019	90%	90%	98%	✓
% Participants reporting improved social well-being/connectedness	56%	80%	80%	86%	✓
% Participants agreeing that they are more mentally and/or physically active	65%	85%	85%	84%	✓
#/% of Participants reporting gained knowledge from this class	NEW FOR FY 2019	75%	75%	32%	✗



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



Urban 15 Group

Program:	The Cultivation Project
FY 2018 Adopted Allocation:	\$ 45,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 39,000 (General Fund)
Total FY 2019 Program Budget:	\$ 39,000
Total FY 2019 Agency Budget:	\$ 595,200

Program Description:

The Cultivation Project is a music, movement, and media program for seniors who attend Department of Human Services Senior Centers and Nutrition sites. Music programs include the Rhythm Royale Percussion Ensemble and the Creative Music Workshop. Movement programs involve a lengthening and strengthening class. Goals for these programs are to enhance the physical, social, and emotional well-being and mental acuity of seniors as well as to preserve and honor the community history collectively held in seniors' life stories.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	136	118	118	131	✓
# Classes/activities held	170	116	116	114	✓
% Senior participants reporting improved physical wellbeing	95%	95%	95%	100%	✓
% Senior participants reporting improved social well-being/connectedness	NEW FOR FY 2019	95%	95%	100%	✓
% Seniors participants reporting improved mental well-being	95%	95%	95%	100%	✓

FY 2018 goal for unduplicated seniors served was 110. Agency requested reduction in funding of \$6,000 and reduction in site locations (5 to 4).



FY 2019 Human and Workforce Development Services Delegate Agency Programs



YMCA

Program:	Active Older Adults
FY 2018 Adopted Allocation:	\$ 350,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 350,000 (General Fund)
Total FY 2019 Program Budget:	\$ 595,721
Total FY 2019 Agency Budget:	\$ 37,276,908

Program Description:

The goal of Active Older Adults program provided by the YMCA is to give low-income seniors wrap-around services, classes, and activities that will directly impact their total health and well-being. The program provides group exercise and water aerobics classes in 12 City of San Antonio Senior Centers as well as in three City owned YMCA facilities. Through on-going, fun, safe, and engaging programs, activities, and events, participants in the Active Older Adults Program will increase their self-confidence and experience a decreased sense of isolation.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	1,147	1,100	1,100	1,167	✓
# Classes/activities held	NEW FOR FY 2019	3,500	3,500	3,277	✓
% Participants would recommend the senior center activities to a friend or family member		80%	80%	85%	✓
% Participants reporting improved physical wellbeing	98%	90%	90%	99%	✓
% Participants reporting improved social wellbeing or connectedness	94%	90%	90%	97%	✓
% Seniors reporting improved mental wellbeing	85%	75%	75%	97%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



YWCA

Program:	Senior Connection
FY 2018 Adopted Allocation:	\$ 123,250 (General Fund)
FY 2019 Adopted Allocation:	\$ 129,301 (General Fund)
Total FY 2019 Program Budget:	\$ 192,301
Total FY 2019 Agency Budget:	\$ 1,883,077

Program Description:

The Senior Connection Program offers fitness classes designed to encourage the physical and mental well-being of seniors and help them maintain independent living in Department of Human Services operated Senior Centers and Nutrition Sites. Classes offered include dance, yoga, low-impact aerobics, and water aerobics. Instructors are certified to meet the needs and abilities of the senior population.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	697	710	710	712	✓
# Classes /activities held	NEW FOR FY 2019	1,450	1,450	1,368	✓
# Attendees per class/activity (average)		8	8	7	✓
% Participants that would recommend activities to a friend or family member		90%	90%	97%	✓
% Participants reporting improved physical wellbeing		100%	90%	90%	100%
% Participants reporting improved social wellbeing or connectedness	99%	90%	90%	99%	✓
% Seniors reporting improved mental wellbeing	98%	90%	90%	99%	✓
% Participants reporting increased self-sufficiency and/or maintenance of independence	97%	90%	90%	99%	✓
% Participants reporting being better informed to make decisions related to health and fitness	NEW FOR FY 2019	90%	90%	98%	✓



FY 2019



Human & Workforce Development Services Delegate Agency Programs

Long – Term Outcome: San Antonio’s workforce fuels a globally competitive economy that drives income growth & prosperity for all residents.

Goal: : 90% of participants enter an in-demand job at \$18.50 or higher.

Fiscal Year 2019 Service Target: 870

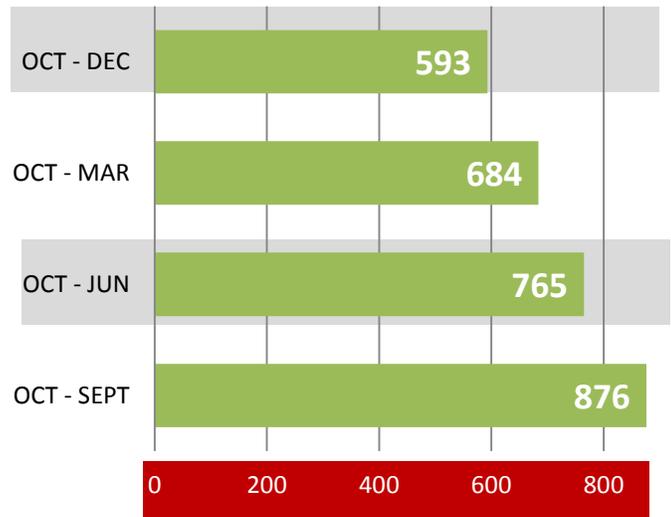
Why is it Important?

The SA2020 Talent Pipeline Report has shown that there is a skill gap in the three targeted industries of health care, IT, and manufacturing.

Summary and End of Year Report: 876

In FY 2019, Economic Development funded \$2,200,000 in General Fund support to support this priority. In FY 2019, 870 participants were targeted to receive workforce and job training services that lead to a stable career and self-sufficiency. In the 4th Quarter of FY 2019, these agencies served 876 participants with 277 employed at \$14.25/hr. or above. Of those participants who obtained employment in the last 18 months, 82% remain employed after 18 months.

Current Year Participants Served by Workforce Development Programming (By Quarter)



4th Quarter Service Target: 870 On Target

Goal: 85% of participants attain a job, or are referred to partner agency for continued skill development.

Fiscal Year 2019 Service Target: 2,626

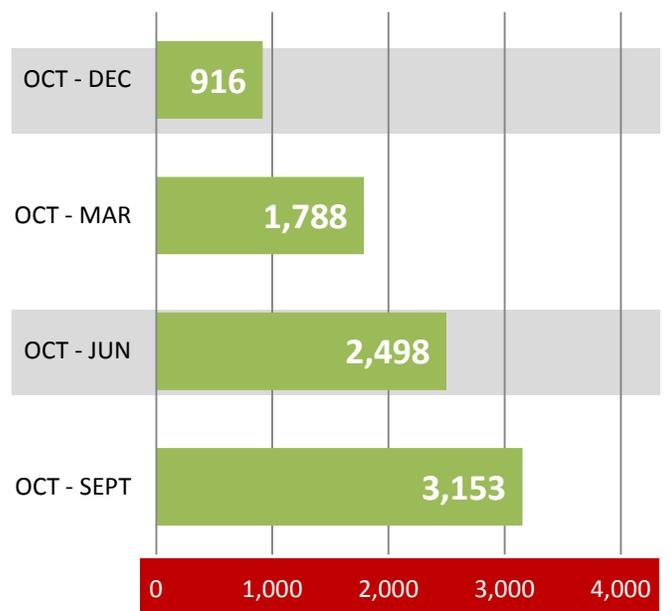
Why is it Important?

In San Antonio, for adults with less than a high school diploma, which is 20% of the adult population, the average annual earnings are \$19,000 and the unemployment rate for this group is 8.5%. Milestones in a connected career pathway include: literacy/numeracy; GED attainment; work experience; and occupational training.

Summary and End of Year Report: 3,153

In FY 2019, Economic Development funded \$1,165,023 in General Fund support to support this priority. In FY 2019, 2,626 participants were targeted to receive workforce and job training services that lead to a stable career and self-sufficiency. In the 4th Quarter of FY 2019, these agencies served 3,153 participants with 819 participants securing new employment or being referred to partner agency for continued skill development.

Current Year Participants Served by Workforce Development Programming (By Quarter)



4th Quarter Service Target: 2626 On Target



Table of Contents

Long Term Outcome: Workforce Development	
Agency Name – Program Name	
1.	Alamo Community College District – Seguir Adelante Adult Learning Academy
2.	Chrysalis Ministries – Welcome Home Job Readiness
3.	Dress for Success – Employability Education Services
4.	Family Service Association – Workforce and Financial Sustainability
5.	Goodwill Industries – Good Careers Academy
6.	Project QUEST – Project QUEST
7.	Project QUEST/Rackspace – Open Cloud Academy
8.	Restore Education – Passport to College Program
9.	San Antonio Christian Hope Resource Center – Pathways to Work

Key – Status



On Target

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



Caution

Metrics below target are 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 Community College District

Program:	Seguir Adelante Adult Learning Academy
FY 2018 Adopted Allocation:	\$ 204,413 (General Fund)
FY 2019 Adopted Allocation:	\$ 205,629 (General Fund)
Total FY 2019 Program Budget:	\$ 440,120
Total FY 2019 Agency Budget:	\$ 1,098,517

Program Description:

The program will assist 251 low-income single parents, individuals in need of a GED, welfare recipients, homeless and those in transitional housing by providing adult education opportunities, college access programs and supportive services.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Participants	300	251	251	273	✓
# Participants Completing College/Career Readiness/Basic Skill Update	154	141	141	156	✓
# Participants Enrolled in Higher Education or Training Programs	103	62	62	96	✓
# Participants Earning a GED	46	47	47	48	✓
# Participants secure employment	23	17	17	18	✓
# Participants retain employment for six months	10	8	8	7	⚠



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



Chrysalis Ministries

Program:	Welcome Home Job Readiness
FY 2018 Adopted Allocation:	\$ 103,110 (General Fund)
FY 2019 Adopted Allocation:	\$ 224,491 (General Fund)
Total FY 2019 Program Budget:	\$ 977,601
Total FY 2019 Agency Budget:	\$ 1,124,579

Program Description:

The primary service is Case Management for incarcerated and formerly incarcerated adults, which includes a thorough intake process and relevant assessments to determine a care plan for each client. It is through the Case Management process that clients are directed to attend certain life-skills courses offered by the Course Facilitators and deemed by the Case Manager to be essential to assisting the client to be better prepared for reentry. For those needing employment assistance, a Job Readiness course and program is offered, partnering with agencies such as Workforce Solutions Alamo, Goodwill and others to provide actual job and education training that will lead the client to higher paying, more career-oriented positions.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Participants enrolled in Job Readiness course	1,504	1,600	1600	2081	✓
# Participants completing Job Readiness course	1,504	N/A	N/A	N/A	N/A
# Participants obtaining employment	167	484	484	484	✓
# Participants who will not recidivate	347	836	836	924	✓
% Participants still employed after 6 months	123	55%	55%	67.63%	✓



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Dress for Success and Career Gear

Program:	Employability Education Services
FY 2018 Adopted Allocation:	\$ 320,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 68,911 (General Fund)
Total FY 2019 Program Budget:	\$ 842,818
Total FY 2019 Agency Budget:	\$ 1,063,788

Program Description:

The program equips participants with clarity of career pathway; clothing for interviews, new employment, and professional development; competency in career pathway development; job search skills, professional branding, and workplace readiness soft skills; confidence that comes from being equipped with all of these; and connections for achieving milestones on their career pathways. Having these things empower participants to attain stability, self-sufficiency, satisfactions, and success for themselves and their families.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Participants served	1,379	300	300	289	✔
# Unduplicated participants at or below 200% of Federal Poverty Level	N/A	285	285	280	✔
# Total services accessed by duplicated participants	N/A	600	600	645	✔
# Duplicated participants reporting increased post-service clarity, competency, confidence, and milestone achievement motivation	N/A	510	510	429	⚠
# Unduplicated participants obtaining employment or being referred to and enrolled with another agency for further skill development	N/A	90	90	116	✔
# Unduplicated individual assessments & plans to include basic life skills acquisition or employment readiness.	1,155	N/A	N/A	N/A	N/A
# Duplicated interview suitings	1,155	N/A	N/A	N/A	N/A
# Duplicated participants in self-directed job search	869	N/A	N/A	N/A	N/A
# Duplicated participants reporting employment	478	N/A	N/A	N/A	N/A
# Duplicated participants in post-employment services (PWG)	235	N/A	N/A	N/A	N/A
# Duplicated participating in soft skills training	1,445	N/A	N/A	N/A	N/A



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



Family Service Association

Program:	Workforce and Financial Sustainability (New Program)
FY 2019 Adopted Allocation:	\$ 125,000 (General Fund)
Total FY 2019 Program Budget:	\$ 283,194
Total FY 2019 Agency Budget:	\$ 23,261,338

Program Description:

The program addresses the underlying social, emotional, health and financial factors that contribute to unemployment and ineffective support systems. They will assist low-income individuals by providing them access and support towards completion of GED and/or Job Training that is essential to fill positions in traditional and emerging growth industries. The project will provide services to 75 individuals that includes outreach and recruitment of a low-income adult (18+ with an average age of 27), assessment for suitability and academic achievement in demand occupations, access to occupational training, access to ramping up foundational reading and math skills, case management, support services, financial counseling, soft-skills training and employment assistance.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients in FSA	NEW PROGRAM FOR FY 2019	75	75	120	✓
# Enroll in job training		60	60	105	✓
# Enrolled in job training complete		48	48	55	✓
# Completing job training obtain employment		45	45	41	✓
# Participants enroll in GED		15	15	14	✓
# GED completed or remain enrolled		9	9	9	✓



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



Goodwill Industries

Program:	Good Careers Academy
FY 2018 Adopted Allocation:	\$ 225,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 375,000 (General Fund)
Total FY 2019 Program Budget:	\$ 375,000
Total FY 2019 Agency Budget:	\$ 87,346,192

Program Description:

This program will have an emphasis on career readiness and vocational skills training for participants enrolled. Participants will have access to tuition-free high demand occupational training programs and or career readiness training provided by Goodwill Industries.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Participants Served	114	135	135	179	✓
# Individuals Securing Employment	52	100	100	104	✓
# Individuals Receiving Training	68	135	135	179	✓
# Individuals employed for six Months	23	N/A	N/A	N/A	N/A
# Individuals Completing Training	N/A	116	116	117	✓



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



Project QUEST

Program:	Project QUEST
FY 2018 Adopted Allocation:	\$ 2,300,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 2,000,000 (General Fund)
Total FY 2019 Program Budget:	\$ 4,629,546
Total FY 2019 Agency Budget:	\$ 4,629,546

Program Description:

The primary goal of Project QUEST is to strengthen the local economy by developing a skilled and educated workforce and placing participants in jobs paying family-level wages. To accomplish this goal, Project QUEST provides San Antonio residents access to training programs that lead to certificates, associate degrees, bachelor degrees, or industry recognized certifications. QUEST provides intense case management and wrap around services, and offers job search and placement assistance upon completion of training.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients	804	800	800	800	✓
# Certificate or associates degrees	263	225	225	272	✓
# Employed at \$13.75/hr. or above (\$14.25/hr. for FY2019)	249	195	195	244	✓
Average Placement Wage	\$23.05	\$18.50	\$18.50	\$23.04	✓
% Employed after 6 months	91%	90%	90%	91%	✓
% Employed after 18 months	85%	80%	80%	82%	✓
% Wage Increase	247%	215%	215%	209%	✓



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



Project QUEST/Rackspace

Program:	Open Cloud Academy
FY 2018 Adopted Allocation:	\$ 200,000 (General Fund)
FY 2019 Adopted Allocation:	\$ 200,000 (General Fund)
Total FY 2019 Program Budget:	\$ 4,629,546
Total FY 2019 Agency Budget:	\$ 4,629,546

Program Description:

The primary goal of Project QUEST is to strengthen the local economy by developing a skilled and educated workforce and placing participants in jobs paying family-level wages. To accomplish this goal, Project QUEST provides San Antonio residents access to training programs that lead to certificates, associate degrees, bachelor degrees, or industry recognized certifications. QUEST provides intense case management and wrap around services, and offers job search and placement assistance upon completion of training. The program will provide training in information technology occupations and Rackspace Open Cloud Academy will provide the training.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients	114	70	70	76	
# Industry Recognized Certificates or completion certificates	41	44	44	39	
# Employed at or above \$13.75(\$14.25 for FY19)	64	36	36	33	
Average placement wage	\$20.52	\$18.50	\$18.50	\$18.46	



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



Restore Education

Program:	Passport to College Program
FY 2019 Adopted Allocation:	\$ 125,964 (General Fund)
Total FY 2019 Program Budget:	\$ 860,464
Total FY 2019 Agency Budget:	\$ 890,764

Program Description:

The objective of the Passport to College program is to provide free, flexible, and personalized academic instruction and activities to at-risk residents, plus intensive staff support to ensure that they receive not only a high school equivalency credential, but also that they are placed on, and persist through, a pathway of stackable credentials that connect them to middle-skill jobs, which ultimately lead to a stable career and self-sufficiency.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Participants served	NEW AGENCY FOR FY 2019	100	100	121	✓
# Participants achieve academic gains (Level gain on TABE, complete one or more HSE exam, TSI completion)		90	90	114	✓
# Participants complete High School Equivalency		19	19	34	✓
# Participants enroll in Post-Secondary Education		27	27	55	✓
# Participants employed w/higher wages		8	8	8	✓
# Participants obtained employment		16	16	21	✓



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



**San Antonio Christian Hope
Resource Center**

Program:	Pathways to Work
FY 2019 Adopted Allocation:	\$ 40,000 (General Fund)
Total FY 2019 Program Budget:	\$ 80,000
Total FY 2019 Agency Budget:	\$ 1,167,000

Program Description:

The program will provide job readiness classes, one-on-one coaching, and support groups to provide assistance with applications, resumes and cover letters, job coaching, and soft and technical skills building, while providing best-practice case management services and referrals as needed to job seekers who are facing life challenges to ensure stability and successful completion of the program. The program will assess individuals for job related goals and assist them with creating goals and a plan for completion. Clients will commit, enroll, and attend CHRC programs to obtain job readiness skills, through job coaching, and/or employment. Services include referrals and one on one and/or group case management. Clients will also receive financial literacy education and additional programs (as needed) to stabilize the household. The program will also provide warm referrals to local employers.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q4 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated Participants	NEW AGENCY FOR FY 2019	65	65	90	✓
# Participants Reaching Stabilization		42	42	90	✓
# Participants that Obtained Jobs		28	28	35	✓
# Employed for six months		12	12	2	✗