



FY 2019



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

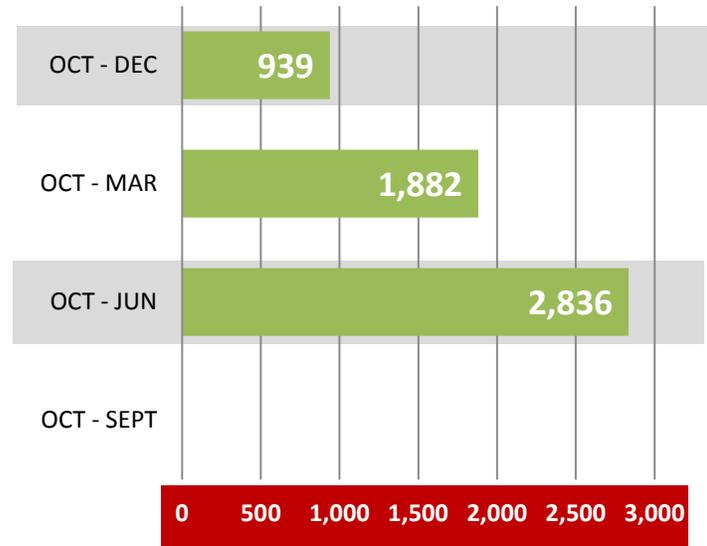
Why is it Important?

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 Year to Date Progress: 2,836

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 are projected to serve 4,410 survivors of domestic abuse with a range of prevention and intervention services. In the Third Quarter of FY 2019, 2,836 survivors were provided education and case management of which 346 have been assessed to determine Adverse Childhood Experiences (ACEs) and connected to appropriate services.

Current Year Domestic Abuse Survivors Served



3rd Quarter Service Target: 3,520 Caution

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

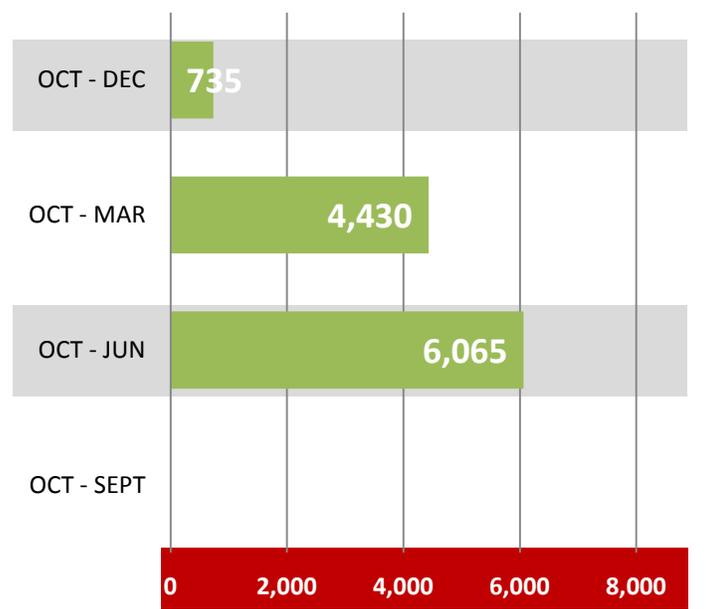
Why is it Important?

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 Year to Date Progress: 6,065

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. These agencies will serve a projected 5,953 vulnerable community members to stabilize their households. In the Third Quarter of FY 2019, 6,065 individuals received program services to assist with improving self-sufficiency. 339 received medical equipment, 33,726 hot meals were provided to individuals with AIDS/HIV, and 4,740 individuals saved \$1,211,400 in tax preparation fees resulting in refunds totaling \$6,755,854.

Current Year Financial Security Participants Served



3rd Quarter Service Target: 5,661 On Target



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 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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors of sexual assault provided hospital accompaniment services	869	1,000	750	562	⊖
# Survivors provided with basic needs assistance (food, clothing, etc.)	NEW FOR FY 2019	900	675	159	⊖
% Survivors participating in follow-up check-ins		80%	80%	33%	⊖
% Survivors receiving benefits enrollment assistance (crime victims compensation, etc.)	57%	96%	96%	100%	✓
% Clients agree sense of security or social support is increased after program entry	NEW FOR FY 2019	85%	85%	93%	✓
% Clients more likely to report abuse in the future		85%	85%	95%	✓
% Clients with improved risk factor awareness		85%	85%	0%	⊖
% Survivors that are not victimized within 6 months entry to program		90%	90%	35%	⊖
% Survivors exiting program with permanent housing or other positive discharge (i.e. stable temporary living environment)		80%	80%	7%	⊖

Human Services is providing technical assistance to the agency regarding multiple areas of underperformance. Agency continues to be on a corrective action plan with corrective action taken being reflected in the 4th Quarter.



**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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors of domestic violence served (crisis intakes)	562	750	565	432	
# Survivors assessed to determine self-sufficiency	NEW FOR FY 2019	500	385	332	
# Survivors receiving financial assistance and direct assistance (food, bus pass, diapers, etc.)		350	260	207	
# Survivors participating in victim empowerment education		200	145	132	
% Survivors submit crime victims compensation application		55%	50%	50%	49%
% Clients agree sense of security or social support is increased after program entry	NEW FOR FY 2019	75%	Will be reported in the 4 th Quarter		N/A
% Survivors demonstrate improved financial education and/or self-sufficiency skills		85%	Will be reported in the 4 th Quarter		N/A
% Survivors indicating they will not return to their abuser at determined milestones		98%	Will be reported in the 4 th Quarter		N/A
% Survivors that are not victimized within 6 months of entry to program		86%	Will be reported in the 4 th Quarter		N/A
% Survivors that exit the program with permanent housing or other positive discharge (i.e. stable temporary living environment, with family members)		86%	Will be reported in the 4 th Quarter		N/A

Agency continues to be on a corrective action plan for underperformance of unduplicated clients served with anticipated compliance by the 4th Quarter.



**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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors identified through crisis intake	653	750	570	683	✓
# Survivors enrolled in case management	NEW FOR FY 2019	525	405	461	✓
% Survivors receiving one-on-one counseling	26%	25%	25%	26%	✓
% Survivors receiving psycho-social education in group setting	24%	20%	20%	13%	✗
% Survivors completing a safety plan	NEW FOR FY 2019	100%	100%	69%	✗
% Survivors agree sense of security or social support is increased after program entry		85%	Will be reported in the 4 th Quarter		N/A
% Survivors more likely to report abuse in the future		85%	Will be reported in the 4 th Quarter		N/A
% Survivors with improved risk factor awareness		85%	Will be reported in the 4 th Quarter		N/A
% Survivors indicating they will not return to their abuser at determined milestones		98%	Will be reported in the 4 th Quarter		N/A
% Survivors that are not victimized within 6 months entry to program		86%	Will be reported in the 4 th Quarter		N/A
% Survivors exiting program with permanent housing or other positive discharge disposition (i.e. stable temporary living environment)		86%	Will be reported in the 4 th Quarter		N/A

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



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Family Violence Prevention Services

Program:	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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors served	1,909	1,890	1,615	1,140	
% Survivors assessed to determine Adverse Childhood Experiences (ACEs)	NEW FOR FY 2019	95%	95%	53%	
% Survivors enrolled in case management		95%	95%	89%	
% Survivors completing a safety plan		95%	95%	93%	
% Survivors agree sense of security or social support is increased after program entry		85%	85%	88%	
% Clients demonstrate improved educational or self-sufficiency skills	82%	80%	80%	48%	
% Clients more likely to report abuse in the future	NEW FOR FY 2019	85%	85%	30%	
% 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%	34%	
% Survivors that report not going back to their abuser		90%	90%	72%	

Human Services is providing technical assistance to the agency regarding multiple areas of underperformance. Agency continues to be on a corrective action plan with corrective action taken being reflected in the 4th Quarter.



FY 2019 Human and Workforce Development Services Delegate Agency Programs



Whitby Road Alliance – Providence Place

Program:	Mariposa Home (New Agency/Program)
FY 2019 Adopted Allocation:	\$ 101,466 (CDBG)
Total FY 2019 Program Budget:	\$ 1,052,748
Total FY 2019 Agency Budget:	\$ 3,074,766

Program Description:

Providence Place provides transitional housing to single adult women, pregnant women and mothers with children under age 3 who have been victims of domestic abuse, human trafficking, and sexual assault. The goal of programming is to assist survivors in achieving self-sufficiency and stability. The transitional housing program provides wrap-around services for up to 18 months, including case management, therapeutic services and other supportive services.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated survivors served	NEW AGENCY AND PROGRAM FOR FY 2019	20	20	19	✓
# Survivors assessed to determine ACE's		20	20	17	⚠
% Survivors receiving one-on-one counseling		100%	100%	89%	⚠
% Survivors participating in supportive services		90%	90%	89%	⚠
% Survivors agree sense of security or social support is increased after program entry		85%	85%	59%	✗
% Survivors demonstrate improved educational or job readiness skills upon exit		85%	85%	47%	✗
% Survivors more likely to report abuse in the future		98%	98%	59%	✗
% Survivors with improved risk factor awareness		85%	85%	59%	✗
% Survivors indicating they will not return to their abuser at determined milestones		85%	85%	59%	✗
% Survivors report improved housing stability		85%	85%	59%	✗
% Survivors that are not victimized within 6 months entry to program		85%	Will be reported in the 4 th quarter.		N/A
% Survivors exiting program with permanent housing or other positive discharge disposition (i.e. stable temporary living environment)		85%	Will be reported in the 4 th quarter.		N/A

Human Services is providing technical assistance to the agency regarding multiple areas of underperformance. Agency continues to be on a corrective action plan with corrective action taken being reflected in the 4th Quarter.



**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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients with HIV/AIDS served	158	139	113	235	✓
Average number of unduplicated clients transported monthly	NEW FOR FY 2019	10	30	40	✓
% Clients who reduced or maintained an undetectable viral load	0%	80%	80%	81%	✓
% 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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals with HIV/AIDS served	130	130	121	126	✓
# Clients assessed	NEW FOR FY 2019	130	121	126	✓
% Participants attending one or more educational courses		85%	85%	56%	✗
% Participants attending one or more job training sessions		70%	70%	33%	✗
% Participants report improved housing stability (6 months)	67%	85%	85%	88%	✓
% Clients demonstrating improved educational attainment	NEW FOR FY 2019	85%	85%	67%	✗
% Clients demonstrate increased job readiness skills		85%	85%	83%	✓
% Clients who reduced or maintained an undetectable viral load	31%	90%	90%	69%	✗
% 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 is providing technical assistance to the agency regarding multiple areas of underperformance. Agency continues to be on a corrective action plan with corrective action taken being reflected in the 4th Quarter.



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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated clients served	NEW PROGRAM FOR FY 2019	100	75	72	✔
% Clients assessed		100%	100%	56%	✖
% Clients receiving financial assistance		100%	100%	78%	✖
% Participants report improved housing stability (6 months, and 12 month milestones)		80%	80%	82%	✔
% Clients demonstrate improved educational attainment		85%	85%	82%	✔
% Clients demonstrate increased job readiness skills		85%	85%	12%	✖
% Clients increased income through employment or accessing benefits (SSI, etc.)		85%	85%	34%	✖
% Clients who reduced or maintained an undetectable viral load		90%	90%	50%	✖
% Clients reporting reducing debt		85%	85%	68%	⚠
% Clients reporting the program improved self-sufficiency		85%	85%	63%	✖

Human Services is providing technical assistance to the agency regarding multiple areas of underperformance. Agency continues to be on a corrective action plan with corrective action taken being reflected in the 4th Quarter.



**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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals receiving tax return assistance ¹	2,625	3,445	3,400	3,216	
# Tax returns completed ²	2,625	3,445	3,400	2,796	
\$ Tax preparation fees saved	\$787,500	\$310,050	\$302,000	\$838,800	
\$ Amount in child tax and earned income tax credits claimed	\$2,752,779	\$2,873,130	\$2,801,500	\$3,360,051	
\$ Amount in return refunds processed	\$4,557,230	\$6,628,180	\$6,505,200	\$4,788,632	

¹ The program is over performing due to a conservative projection on the measures for the second and third quarters. Last year, the software system, TaxSlayer, had issues with the reports resulting in delayed reporting.

² 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.



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 Q3 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	225	209	✓
# 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	\$3,875,370	\$1,293,895	✗
% Clients reporting increase in savings	NEW FOR FY 2019	12%	12%	12%	✓
% Clients reporting reduced debt of 10%		16%	16%	17%	✓
% Clients with improved credit scores		13%	13%	12%	✓

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



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



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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals served	471	425	318	339	✓
# Medical equipment items provided	1,421	1,300	975	1,082	✓
# Participants that attend outreach events and other community events	NEW FOR FY 2019	1,650	1,237	1,088	✓
% 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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated individuals with HIV/AIDS served	458	490	430	431	✓
# Meals served	NEW FOR FY 2019	40,560	30,420	33,726	✓
% Eligible individuals connected/referred to benefit enrollment assistance (SNAP)	8%	50%	50%	100%	✓
% Individuals connected/referred to food pantry	45%	85%	85%	45%	✗
% Clients who reduced or maintained an undetectable viral load	17%	90%	Will be reported in the 4 th quarter.		N/A
% 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 one area of underperformance with corrective action taken being reflected in the 4th Quarter.



**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 Q3 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	18	
# Unduplicated clients attending educational workshops		95	83	74	
% Independent living plans developed		50%	50%	35%	
% Clients report maintained or improved housing stability (6 month milestones)	71%	90%	Will be reported in the 4 th quarter.		N/A
% Clients report improved self-sufficiency	89%	85%	Will be reported in the 4 th quarter.		N/A

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



FY 2019 Human and Workforce Development Services Delegate Agency Programs



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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated heads of household that are at risk of homelessness served	31	29	21	33	✓
% Individuals receiving case management services	NEW FOR FY 2019	35%	35%	100%	✓
% Individuals receiving at least five of seven life-skills classes		90%	90%	73%	⚠
% 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%	38%
% Participants report housing stability at 12 month milestones (remained housed)	54%	65%	65%	21%	✗
% Clients report improved self-sufficiency	NEW FOR FY 2019	95%	95%	67%	✗
% Participants that are deemed employment ready (i.e. completion of job readiness checklist)		80%	80%	100%	✓

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