



FY 2019

Third 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

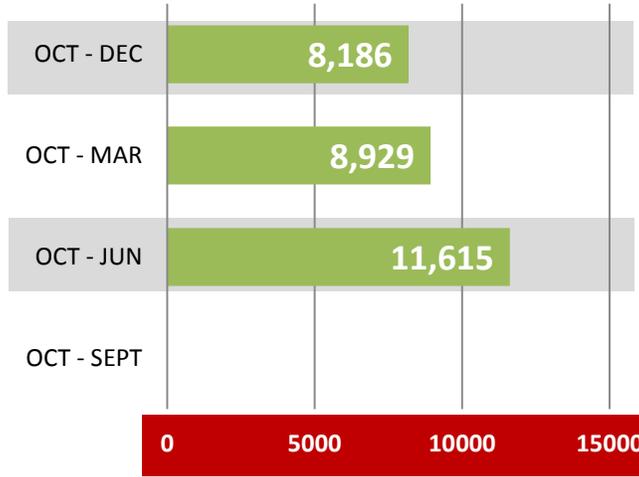
Why is it Important?

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, engage and independent.

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

Current Year Participants Served by Senior Services Programming



3rd Quarter Service Target: 9,625 On Target

Summary and Year to Date Progress: 11,615

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

These services are projected to provide 12,330 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 our homebound seniors.

Since October 1, 2018, 11,615 senior participants have been served by delegate agency partners. 11,140 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. 3,214,727 pounds of nutritious food was provided to senior clients, of which 37% consisted of fresh food products compared to shelf stable commodities.





FY 2019 Human and Workforce Development Services Delegate Agency Programs



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Key – Status

	On Target	Metrics on target are meeting 90% - 100% of the goal
	Caution	Metrics below target at 80% - 89% of the goal
	Not On Target	Metrics not on target are below 80% of the goal



FY 2019 Human and Workforce Development Services Delegate Agency Programs



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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	492	400	360	360	✓
# Classes/activities held	1,000	1,060	580	554	✓
% Participants satisfied with program instructors ¹	NEW FOR FY 2019	90%	Will be Reported in 4 th Quarter		N/A
% Participants satisfied with overall quality of the program ¹		90%	Will be Reported in 4 th Quarter		N/A
% Participants reporting feeling more focused, calmer or happier		90%	Will be Reported in 4 th Quarter		N/A
% Participants reporting improved social well-being/connectedness	100%	90%	Will be Reported in 4 th Quarter		N/A
% Participants agree that they are more mentally and/or physically active	98%	90%	Will be Reported in 4 th Quarter		N/A

Surveys were not required in Q3 and will be reported in Q4.



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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	452	200	175	116	
# Classes/activities held	NEW FOR FY 2019	325	240	598	
% Participants that would recommend senior center to a friend or family member		75%	0%	95%	N/A
% Participants reporting improved physical wellbeing	54%	75%	Will be Reported in 4 th Quarter		N/A
% Seniors reporting improved social wellbeing/connectedness	38%	75%	Will be Reported in 4 th Quarter		N/A
% Seniors reporting improved mental wellbeing	NEW FOR FY 2019	75%	Will be Reported in 4 th Quarter		N/A
% Participants reporting increased self-sufficiency and/or maintenance of independence	33%	75%	Will be Reported in 4 th Quarter		N/A

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



**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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated homebound seniors served	NEW PROGRAM FOR FY 2019	54	40	31	⊖
# Unduplicated volunteer visitors		54	40	28	⊖
# Volunteer hours provided		1,296	860	417	⊖
% Homebound seniors completing a post services survey or assessment		90%	Will be Reported in 4 th Quarter		N/A
% Senior Volunteers completing a post services survey or assessment		90%	Will be Reported in 4th Quarter		N/A
% Senior volunteers agree that they are more mentally/ physically active		90%	Will be Reported in 4th Quarter		N/A
% Senior Volunteers reporting improved social well-being/connectedness		90%	Will be Reported in 4th Quarter		N/A
% Homebound seniors reporting that they are more mentally and physically active		90%	Will be Reported in 4th Quarter		N/A
% Homebound seniors reporting that the program helps maintain their independence		90%	Will be Reported in 4th Quarter		N/A
% Homebound seniors reporting eating and sleeping better since starting the program		90%	Will be Reported in 4th 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**



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, 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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	6,785	7,048	6,382	7,315	✓
# Pounds of food provided to seniors	2,663,508	3,400,000	2,550,000	3,214,727	✓
% Fresh food products provided (compared to shelf stable commodities)	NEW FOR FY 2019	25%	25%	38%	✓
% 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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# of seniors served in technology classes	3,768	1,400	500	908	✓
# of seniors served in consumer interest classes ¹		1,100	400	984	✓
# Classes/activities held	NEW FOR FY 2019	1,050	310	627	✓
% Participants satisfied with program instructors	NEW FOR FY 2019	90%	90%	97%	✓
% Participants reporting improved social well-being/connectedness	56%	80%	80%	85%	✓
% Participants agreeing that they are more mentally and/or physically active	65%	85%	85%	83%	✓
#/% of Participants reporting gained knowledge from this class	NEW FOR FY 2019	75%	75%	99%	✓



**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 Q3 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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	1,147	1,100	1,050	1,120	✔
# Classes/activities held	NEW FOR FY 2019	3,500	2,625	2,368	✔
% Participants would recommend the senior center activities to a friend or family member		80%	80%	93%	✔
% Participants reporting improved physical wellbeing	98%	90%	90%	98%	✔
% Participants reporting improved social wellbeing or connectedness	94%	90%	90%	96%	✔
% Seniors reporting improved mental wellbeing	85%	75%	75%	95%	✔



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 Q3 YTD Target	FY 19 YTD Results	FY 19 Status
# Unduplicated seniors served	697	710	600	622	✓
# Classes /activities held	NEW FOR FY 2019	1,450	1,074	1,014	✓
# 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%	✓