



# FY 2019

## First 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

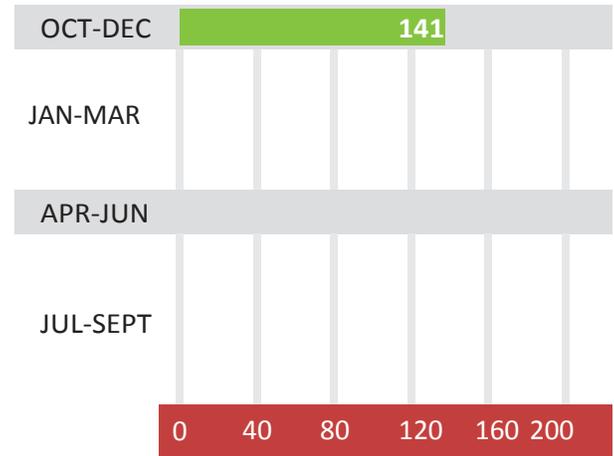
#### Why is it Important?

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 Year to Date Progress: 141

In FY 2019, Human Services funded \$267,190 General Fund support through Consolidated Funding for Kindergarten Readiness Programming. In FY 2019, 300 children and their families are projected to be served with caregiver assistance, multi-generational programming, and developmental support. In the 1st Quarter of FY 2019, 141 participants were served with 36 classes and sessions.

Current Year Participants Served by Kindergarten Programming (By Quarter)



1<sup>st</sup> Quarter Service Target: 135 ✔ 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?

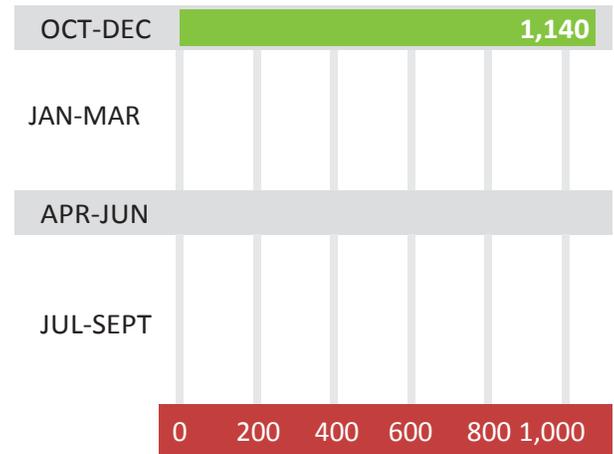
In FY 2018, Bexar County had 32,142 confirmed and unconfirmed reports of child abuse and neglect (Texas Department of Family Protective Services).

#### Summary and Year to Date Progress: 1,140

In FY 2019, Human Services funded \$857,290 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 will be served with training, case management, education, and supportive services.

In the 1st Quarter of FY 2019, these agencies served 1,140 participants with 253 assessed for Adverse Childhood Experiences (ACEs).

Current Year Child Abuse Programming Participants Served (By Quarter)



1<sup>st</sup> Quarter Service Target: 670 ✔ On Target



# FY 2019

## First 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?

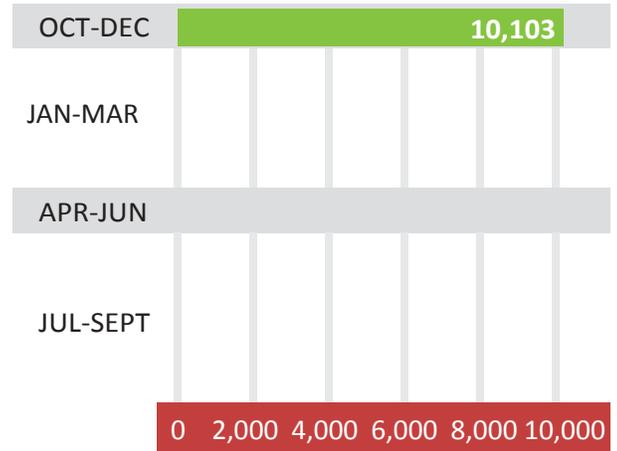
The percent of students meeting Level II satisfactory on 3rd grade reading on the STAAR test declined from 72.9% in 2012 to 68.5% in 2017 (Texas Education Agency).

#### Summary and Year to Date Progress: 10,103

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

A total of 10,103 students have been served through this program in the 1st Quarter of FY 2019. During the 1st Quarter, two districts reported that 94% of students received zero disciplinary referrals.

Current Year After School Challenge Participants (By Quarter)



1<sup>st</sup> Quarter Service Target 11,183 ✔ 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?

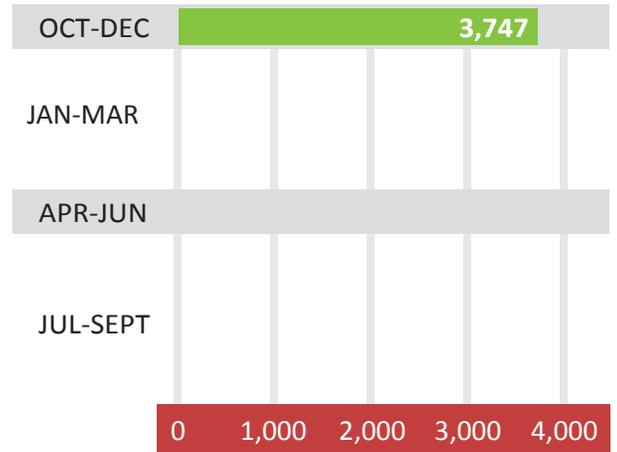
In 2017, according to the Texas Education Agency, students testing college, career, or military ready in funded districts ranged from 30% to 51%.

#### Summary and Year to Date Progress: 3,747

In FY 2019, Human Services funded \$1,051,633 General Fund support through the Consolidated Funding Pool for College & Career Readiness Programming. In FY 2019, 6,627 students are to be served with college and career readiness programming focused on mentoring, training, financial aid assistance, and skills and self-esteem development.

In the 1st Quarter of FY 2019, 3,747 participants were served. Of these, 113 students took SAT/ACT prep courses in the 1st Quarter.

Current Year Participants Served with College & Career Readiness Programs (By Quarter)



1<sup>st</sup> Quarter Service Target: 3,451 ✔ On Target



# FY 2019

## First 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 (By Quarter)

Fiscal Year 2019 Service Target: 7,999

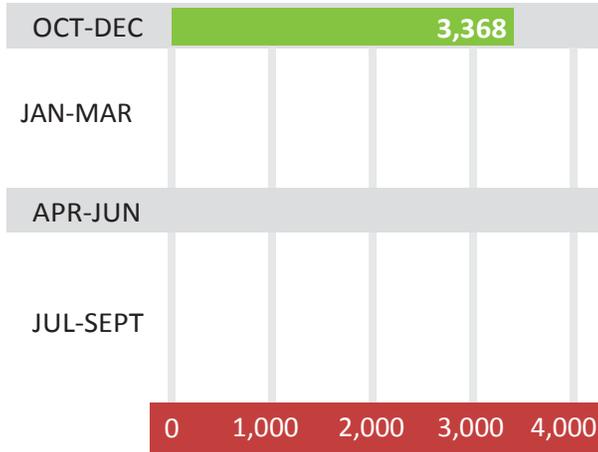
#### Why is it Important?

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 Year to Date Progress: 3,368

In FY 2019, Human Services funded \$2,367,599 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 1st Quarter of FY 2019, 3,368 youth were served. 8,260 meals were provided to students. For the two agencies reporting on service plan development in the 1st Quarter, 98% of participants received a service plan.



1<sup>st</sup> Quarter Service Target: 3,269 ✔ On Target





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### 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 21 <sup>st</sup> 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 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**



## Autism Community Network

<b>Program:</b>	Family Empowerment Program (New Agency/Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 78,747 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 316,057
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated adults served	NEW AGENCY FOR FY 2019	50	10	10	✓
# Family empowerment classes offered		54	13	19	✓
# Participants attending family empowerment classes <sup>1</sup>		50	14	10	✗
% Adults or caregivers indicating increased awareness of strategies to improve cognitive and social development		90%	90%	100%	✓
% Parents/caregivers that report utilizing learned interventions in the home		90%	Will be reported in the 2nd Quarter		N/A
% Adults/caregivers noting improved child social capacity		85%	Will be reported in the 2nd Quarter		N/A
% Parents/caregivers that report reduced stress levels		75%	Will be reported in the 2nd Quarter		N/A

<sup>1</sup> Agency is hosting more events to target SAISD and Edgewood ISD families to meet goal.



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



## FAMILY SERVICE ASSOCIATION

<b>Program:</b>	Family Strengthening & Kindergarten Readiness
<b>FY 2018 Adopted Allocation:</b>	\$ 134,443 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 67,221 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 67,221
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated adults served <sup>1</sup>	114	55	15	15	✓
# Unduplicated children served <sup>1</sup>		55	15	15	✓
# Classes/sessions offered	NEW FOR FY 2019	42	10	10	✓
% Participants completing 6 of 8 sessions		85%	85%	80%	✓
% Children prepared to enter schools with the appropriate skills for their age level		85%	Will be reported in 3 <sup>rd</sup> Quarter		N/A
% Parents/caregivers reporting positive change in child's behavior relating to increased parental knowledge and skills implemented		85%	Will be reported in 3 <sup>rd</sup> Quarter		N/A
% Participants reporting increased knowledge on the importance of parental involvement	79%	85%	Will be reported in 3 <sup>rd</sup> Quarter		N/A

<sup>1</sup> Fiscal Year 2018 Goal for unduplicated participants served was 108.



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



### RESPITE CARE

<b>Program:</b>	Developmental Daycare
<b>FY 2018 Adopted Allocation:</b>	\$ 121,222 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 121,222 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 873,650
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated families served	NEW FOR FY 2019	60	42	46	✓
# Unduplicated children served <sup>1</sup>	115	80	53	55	✓
# Family engagement classes/sessions offered	NEW FOR FY 2019	18	4	7	✓
% Parents that are employed or attending school	82%	90%	90%	95%	✓
% Children that demonstrated increase in one or more developmental milestone	98%	96%	96%	100%	✓
% Parents/caregivers that report reduced stress levels	NEW FOR FY 2019	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 Goal was 130. FY 2019 goal development is based on trend in referrals from the Texas Department of Family Protective Services - Child Protective Services Division.



## **Funding Priority: Child Abuse**



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



### Any Baby Can

<b>Program:</b>	Case Management Services
<b>FY 2018 Adopted Allocation:</b>	\$ 42,322 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 57,400 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 632,695
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated adults served <sup>1</sup>	116	135	40	30	-
# Unduplicated children served <sup>1</sup>	NEW FOR FY 2019	135	40	19	-
% Children assessed to determine ACEs (Adverse Childhood Experiences)		100%	100%	100%	✓
% Clients enrolled for at least 6 or more months		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Children that obtained or maintained medical insurance	100%	85%	85%	100%	✓
% Clients reporting increased family stability	97%	100%	100%	100%	✓
% Participants report increased knowledge of child abuse risk factors	NEW FOR FY 2019	85%	85%	100%	✓
% Participants report increased willingness in reporting child abuse		90%	90%	100%	✓
% Participants reporting increased awareness of child development milestones		85%	85%	100%	✓
% Participants that demonstrate decrease in risk factors during periodic assessments		90%	90%	100%	✓

<sup>1</sup> Agency experienced difficulty in recruiting children and families in new targeted zip codes and has increased outreach to increase enrollment. Results from increased enrollment are expected to be realized in the second quarter.



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



### AVANCE

<b>Program:</b>	Parent-Child Education Program
<b>FY 2018 Adopted Allocation:</b>	\$ 460,531 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 460,531 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 1,386,593
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated adults served	652	315	170	256	✓
# Unduplicated children served		335	190	275	✓
% Adults and children assessed to determine ACE's (Adverse Childhood Experiences) <sup>1</sup>	NEW FOR FY 2019	90%	90%	43%	✗
% Participants completing the program		85%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Transitioning children prepared to enter school with appropriate skills for their age level	0%	96%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants reporting increased knowledge of child abuse risk factors	NEW FOR FY 2019	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants reporting increased willingness in reporting child abuse		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants reporting increased awareness of child development milestones	0%	85%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants demonstrating a decrease in risk factors during periodic assessments	NEW FOR FY 2019	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Adults who complete at least one of their person-centered goals		75%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A

<sup>1</sup> The assessment tool is new for FY 2019. Agency experienced delay in parents completing the questionnaire. Training will be provided to parents once questionnaire is completed.



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



## Big Brothers Big Sisters

<b>Program:</b>	Community Based Mentoring and Training (New Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 113,349 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 1,300,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated mentors matched <sup>1</sup>	NEW FOR FY 2019	100	15	8	⊖
# Unduplicated students served <sup>1</sup>		100	15	8	⊖
# Students assessed to determine ACE's (Adverse Childhood Experiences) <sup>1</sup>		100	15	8	⊖
# Parenting and child abuse prevention Sessions provided		70	10	17	✓
% Participants matched with a mentor within 90 days		18%	15%	50%	✓
% Participants matched with a mentor for at least 9 months		85%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants report increased knowledge of child abuse risk factors		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants report increased willingness in reporting child abuse		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Mentors indicating that their child (mentee) demonstrates maintenance or improvement in positive behaviors		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Mentors indicating that their child (mentee) demonstrates a decrease in the number of negative behaviors or no negative behaviors		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> This program is new for FY 2019. During the first quarter, the agency experienced a longer than anticipated ramp up period.



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



### Child Safe

<b>Program:</b>	Prevention and Awareness (New Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 100,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 468,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated adults served	NEW PROGRAM FOR FY 2019	560	155	505	✔
# Teachers trained in trauma sensitive school trainings		375	125	309	✔
# Community members trained in child abuse awareness and prevention		185	30	196	✔
# Training sessions provided		90	20	15	✔
% Clients completing child abuse awareness and prevention training		90%	90%	100%	✔
% Participants reporting increased knowledge of child abuse risk factors		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Teachers trained reporting increased knowledge of the impact of trauma		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Community members trained reporting a decrease in risk factors following training completion		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants that do not have a new CPS case open for an incident of child abuse or neglect one year from date of entry into program		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A



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



### Respite Care

<b>Program:</b>	Davidson Respite House
<b>FY 2018 Adopted Allocation:</b>	\$ 76,010 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 76,010 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 2,031,350
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated children served (in state custody) <sup>1</sup>	68	85	45	39	
# Extracurricular activities provided (e.g., field trips, etc.) <sup>1</sup>	NEW FOR FY 2019	85	23	19	
% Children assessed to determine social, emotional, and developmental growth <sup>1</sup>		91%	91%	72%	
% 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%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A

<sup>1</sup> Agency experienced lower than anticipated referrals from the Texas Department of Family Protective Services. Additionally, FY 2019 placements in the first Quarter were short in duration which did not allow sufficient time for children to be assessed prior to reunification with families.



# **Funding Priority: After School Challenge**



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



**East Central ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 124,200 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 124,200 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 124,200
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Enrolled <sup>1</sup>	461	450	440	448	✓
% Participants achieving a C (75+) or better in Reading	97%	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% of 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%	99%	✓
% Participants progressing to the Next Grade level	100%	100%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	76%	75%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 18 Goal for unduplicated students enrolled was 450.



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



**Edgewood ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 168,750 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 193,750 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 253,750
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Enrolled <sup>1</sup>	762	750	750	864	✓
% Participants achieving a C (75+) or better in Reading	81%	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with no disciplinary referrals		85%	85%	89%	✓
% Participants progressing to the Next Grade level	98%	96%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	59%	70%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 Unduplicated students enrolled goal was 750.



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



## Harlandale ISD

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 375,000 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 375,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 375,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Enrolled <sup>1</sup>	1,553	1,514	1,514	1,596	✓
% Participants achieving a C (75+) or better in Reading	76%	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% 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%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with no disciplinary referrals		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants progressing to the Next Grade level	96%	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	64%	70%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 Unduplicated students enrolled goal was 1,500.



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



**North East ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 317,900 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 280,500 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 280,500
<b>Total FY 2019 Agency Budget:</b>	\$ 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, and life skills and recreation.

**Performance Measures**

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# of Unduplicated Students Enrolled <sup>1</sup>	1,672	1,300	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% of Participants that achieved a C (75+) or better in Reading	98%	95%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% of Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% of participants with no disciplinary referrals		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants progressing to the Next Grade level	96%	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	72%	75%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 unduplicated students enrolled goal was 1,500.



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



**Northside ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 221,000 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 221,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 221,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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**

<b>Performance Measure</b>	<b>FY 18 Results</b>	<b>FY 19 Goal</b>	<b>FY 19 Q1 Projection</b>	<b>FY 19 Q1 Results</b>	<b>FY 19 Status</b>
# Unduplicated Students Enrolled <sup>1</sup>	922	884	884	886	✓
%Participants achieving a C (75+) or better in Reading	83%	80%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	80%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with no disciplinary referrals		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants progressing to the Next Grade level	94%	92%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	68%	75%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 unduplicated students enrolled goal was 884.



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



**San Antonio ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 1,512,780 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 1,512,780 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 124,200
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Enrolled <sup>1</sup>	6,234	6,051	5,700	5,702	✓
% Participants achieving a C (75+) or better in Reading	96%	91%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% 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%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with no disciplinary referrals		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants progressing to the Next Grade level	91%	91%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	65%	68%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 unduplicated students enrolled goal was 6,051.



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



**South San Antonio ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 75,000 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 87,400 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 87,400
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Enrolled	290	305	305	305	✓
% Participants achieving a C (75+) or better in Reading	83%	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with no disciplinary referrals		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants progressing to the Next Grade level	100%	91%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	56%	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A



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



**Southwest ISD**

<b>Program:</b>	After School Challenge Program
<b>FY 2018 Adopted Allocation:</b>	\$ 40,600 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 40,600 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 81,200
<b>Total FY 2019 Agency Budget:</b>	\$ 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 and life skills, and recreation.

**Performance Measures**

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Enrolled <sup>1</sup>	309	290	290	302	✓
% Participants achieving a C (75+) or better in Reading	92%	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants who are not chronically absent (Participants who have not missed more than 10% of school days)	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with no disciplinary referrals		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants progressing to the Next Grade level	96%	95%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students enrolled in ASCP that pass the STAAR Reading test	70%	70%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 unduplicated students enrolled goal was 290.



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## **Funding Priority: College & Career Readiness**



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



### Boys & Girls Club

<b>Program:</b>	College Readiness – Young Achievers
<b>FY 2018 Adopted Allocation:</b>	\$ 59,579 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 59,579 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 111,886
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated students served <sup>1</sup>	530	85	85	99	✔
% Participants completing college and career training	41%	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Graduating seniors submitting FAFSA/TAFSA form	NEW FOR FY 2019	85%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants (8th-12th graders) taking SAT/ACT		75%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants expressing increased interest in attending college		95%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants attending a post-secondary institution in fall after their senior year in high school	60%	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants that promote to the next grade level	NEW FOR FY 2019	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 goal for unduplicated students served was 350, with a target population of middle and high school students, city-wide. FY 2019 goal is focused on 8<sup>th</sup> grade students in Edgewood, Harlandale, Northside, San Antonio, South San Antonio, Southside and Southwest ISDs and provides a higher level of focused services.



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



### Catholic Charities

<b>Program:</b>	After School & Summer Youth Program
<b>FY 2018 Adopted Allocation:</b>	\$ 39,355 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 39,355 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 147,355
<b>Total FY 2019 Agency Budget:</b>	\$ 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 focuses 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated students enrolled <sup>1</sup>	173	160	40	57	✓
# Weekly workshops offered (risk factor awareness, character development, etc.)	NEW FOR FY 2019	40	10	10	✓
% Participants attending college and career training		80%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants demonstrating increase in social/ developmental skills from pre and post-tests	40%	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with increased awareness for resisting risk factors	100%	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants expressing increased interest in attending college	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants that promote to next grade level		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 goal for unduplicated students served was 160.



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



### Family Service Association

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

**Program Description:**

Family Service Association provides day-to-day direct services to 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated students enrolled <sup>1</sup>	316	225	<b>Program begins in June 2019</b>		N/A
# Participants participating in college/career advising	94%	90%			N/A
# Youth obtaining internship	94%	86%			N/A
% Youth completing 6 week internship	<b>NEW FOR FY 2019</b>	90%			N/A
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		90%			N/A
% Participants demonstrating increased awareness for resisting risk factors		90%			N/A
% Participants demonstrating interest in attending college from pre and post-tests		90%			N/A
% Participants that promote to next grade level		90%			N/A
% Participants attending a post-secondary institution in fall after their senior year in high school		90%			N/A

<sup>1</sup> Summer program begins in June. Funding was reduced in FY 2019.



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



**Girl Scouts of Southwest Texas**

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

**Program Description:**

Girl Scouts of Southwest Texas (GSSWT) will be providing 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Girls enrolled (in-school programming)	NEW PROGRAM FOR FY 2019	4,000	3,000	3,173	✔
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants demonstrating increased awareness for resisting risk factors		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants expressing increased interest in attending college		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agree that they have either a commitment to learning, a positive attitude, social competencies and/or a positive self-identity		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants that promote to next grade level		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A



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



### Girls Inc.

<b>Program:</b>	Operation SMART: Developing 21 <sup>st</sup> Century STEM Skills (New Agency/Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 50,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 426,050
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Girls enrolled	NEW AGENCY FOR FY 2019	55	15	20	✔
% Girls completing at least 50 hours of STEM programming		80%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		75%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agree that they have an increased awareness of STEM activities		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants demonstrating increased awareness for resisting risk factors		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants expressing increased interest in attending college		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants attending a post-secondary institution in fall after their senior year in high school		85%	Will be reported in the 4 <sup>th</sup> Quarter		N/A



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



### Good Samaritan

<b>Program:</b>	College & Career Readiness Program
<b>FY 2018 Adopted Allocation:</b>	\$ 137,459 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 137,459 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 248,224
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students enrolled <sup>1</sup>	1,031	800	150	226	✓
% participants completing college and career advising	11%	90%	Will be reported in the 2nd quarter		N/A
% College advised senior students submitting FAFSA/TAFSA form	98%	95%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants taking SAT/ACT prep courses	NEW FOR FY 2019	50%	50%	52%	✓
% Participants expressing increased interest in attending college		95%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% College advised senior students attending a post-secondary institution in fall after their senior year in high school	80%	82%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% College advised participants that promote to the next grade	NEW FOR FY 2019	95%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> FY 2018 Unduplicated Goal was 1,000. Agency negotiated a lower target based on changes in external funding sources.



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



### JOVEN

<b>Program:</b>	Leaders of America (Summer Program)
<b>FY 2018 Adopted Allocation:</b>	\$ 186,400 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 186,400 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 186,400
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated participants enrolled <sup>1</sup>	189	179	<b>Program Begins in June 2019</b>		N/A
# Hours worked by participants	NEW FOR FY 2019	21,448			N/A
% Participants completing internship	100%	100%			N/A
% Participants demonstrating increase in social/ developmental skills from pre and post-tests	NEW FOR FY 2019	90%			N/A
% Participants demonstrating increased awareness for resisting risk factors		90%			N/A
% Participants expressing increased interest in attending college		90%			N/A
% Participants promoting to next grade level		90%			N/A
% Participants attending a post-secondary institution in fall after senior year in high school		90%			N/A
% Participants passing financial skills training assessments		90%			N/A
% Participants opening a checking or savings account		90%			N/A

<sup>1</sup> FY 2018 goal for unduplicated participants enrolled was 179.



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



## Martinez Street Women's Center

<b>Program:</b>	Girl Zone
<b>FY 2018 Adopted Allocation:</b>	\$ 32,415 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 32,415 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 255,739
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Youth enrolled	257	260	120	126	✓
% Participants demonstrating increase in social/ developmental skills from pre and post-tests	0%	75%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants demonstrating increased awareness for resisting risk factors	0%	75%	Will be reported in the 4th Quarter		N/A
% Participants expressing increased interest in attending college	NEW FOR FY 2019	90%	Will be reported in the 4th Quarter		N/A
% Participants with no disciplinary referrals		90%	Will be reported in the 4th Quarter		N/A
% Participants that promote to next grade level		90%	Will be reported in the 4th Quarter		N/A



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



### Say Si

<b>Program:</b>	Say Si (New Agency/Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 50,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 110,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Youth enrolled	NEW AGENCY FOR FY 2019	63	41	46	✔
% Participants successfully completing artwork for scheduled exhibitions		90%	90%	100%	✔
% Participants who participate in entrepreneurial activities to sell work		85%	85%	100%	✔
% Participants demonstrating increase in social/ developmental skills from pre and post-tests		90%	90%	89%	✔
% Participants expressing increased interest in attending college		90%	90%	93%	✔
% Participants that promote to next grade level		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants attending a post-secondary institution in fall after their senior in high school		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A



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



**University of Texas at San Antonio**

<b>Program:</b>	Pre-Freshman Engineering Program (Summer Program)
<b>FY 2018 Adopted Allocation:</b>	\$ 54,885 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 54,885 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 1,045,885
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Youth enrolled	757	800	<b>Program Begins in June 2019</b>		N/A
% Participants who complete program	NEW FOR FY 2019	85%			N/A
% Participants agree that they have an interest in STEM studies and careers		90%			N/A
% Participants expressing increased interest in attending college		90%			N/A
% Participants attending a post-secondary institution in fall after their senior year in high school	84%	90%			N/A



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## **Funding Priority: Youth Success**



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



## Boys & Girls Club

<b>Program:</b>	Youth Success (Previously known as At-Risk Youth Behavior Prevention Program)
<b>FY 2018 Adopted Allocation:</b>	\$ 500,000 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 500,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 2,596,247
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated students served <sup>1</sup>	3,148	2,234	1,117	1,006	✓
% Participants who improved or maintained passing grades in math	NEW FOR FY 2019	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants who improved or maintained passing grades in reading/language arts grades		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agree that they have an increase in social/developmental skills from post-services survey or assessment	91%	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students that promote to next grade level	NEW FOR FY 2019	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Students graduating on time		100%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> Programming model was enhanced to serve a smaller number of school districts and will include Power Hour (homework help), arts, resiliency skills, healthy lifestyles and college prep programs, character and leadership training to the at-risk youth which impacted the number of children to be served.



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



## Children's Bereavement Center

<b>Program:</b>	Teen Grief Reach (New Agency/Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 50,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 1,520,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Youth (6-19) served at the center	NEW AGENCY IN FY 2019	220	55	108	✓
# Unduplicated Guardians (20+) served at the center		200	50	72	✓
# Unduplicated Youth served in school		47	7	16	✓
# Unduplicated Youth Receiving Assessment, Individual Counseling, or Peer Support Group		267	62	109	✓
% Students that promote to next grade level		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants with no disciplinary referrals		90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants agreeing that they have increased coping skills through an in-service, post-service survey or other assessment		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A



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



### Communities in School

<b>Program:</b>	Operation Graduation (New Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 116,749 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 717,766
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated youth enrolled	NEW PROGRAM FOR FY 2019	800	550	718	✔
# Service hours provided to youth		15,600	5,000	5,112	✔
% Participants receiving case management services		100%	100%	98%	✔
% Participants who complete individualized service delivery plan		85%	85%	98%	✔
% Participants who complete the program		95%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants who were off track in math courses moving to sliding or on track status		75%	50%	49%	✔
% Participants who were off track in reading/language arts courses moving to sliding or on track status		75%	50%	55%	✔
% Participants demonstrate sustained or increased social/developmental skills from pre and post tests		80%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Students that promote to next grade level		80%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants with no disciplinary referrals		70%	70%	73%	✔



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



**Ella Austin Community Center**

<b>Program:</b>	Youth Development Program
<b>FY 2018 Adopted Allocation:</b>	\$ 90,000 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 45,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 99,000
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated youth served <sup>1</sup>	110	45	35	41	✓
% Participants demonstrating increase in social/developmental skills	NEW FOR FY 2019	80%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants agreeing that they have an increased interest in attending college		80%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Participants with no disciplinary referrals		80%	80%	88%	✓

<sup>1</sup> Funding was reduced by 50% in FY 2019. The summer program was eliminated as a result of the reduction in funding.



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



### Good Samaritan

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

**Program Description:**

The program provides year-round 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated students served <sup>1</sup>	86	100	15	8	
# Participants who complete individualized service delivery plan	NEW FOR FY 2019	95%	95%	100%	
% Participants agreeing that they have an increase in social/ developmental skills	65%	55%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agreeing that they have an increased awareness for resisting risk factors	60%	75%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students that promote to the next grade level	NEW FOR FY 2019	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A

<sup>1</sup> Agency experienced difficulty in enrolling participants in targeted school districts. Model adjustments were made and results are anticipated to be realized in the second quarter.



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



### Goodwill Industries

<b>Program:</b>	Youth Re-Engagement Center (New Program – Opened February 18 <sup>th</sup> )
<b>FY 2019 Adopted Allocation:</b>	\$ 414,338 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 414,338
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Youth served (to include outreach) <sup>1</sup>	NEW PROGRAM FOR FY 2019	318	Will be reported in the 2nd Quarter		N/A
# Participants receiving case management services		70%	Will be reported in the 2nd Quarter		N/A
# Participants enrolled in GED or high school program		60%	Will be reported in the 2nd Quarter		N/A
# Participants participating in career training/ certification programs		20%	Will be reported in the 2nd Quarter		N/A
# Participants who develop an individualized service delivery plan		95%	Will be reported in the 2nd Quarter		N/A
% Participants agreeing that they have an increase in social/ developmental skills		80%	Will be reported in the 2nd Quarter		N/A

<sup>1</sup> The Youth Re-Engagement Center, known as the NXT Level Youth Opportunity Center, is housed in the Frank Garrett Multi-Service Center. Due to the extensive renovations at Frank Garrett, the first day of operation was February 18, 2019.



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



### Healy Murphy Center

<b>Program:</b>	Youth Training Project
<b>FY 2018 Adopted Allocation:</b>	\$ 318,250 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 318,250 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 972,614
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated youth served	420	430	230	270	✔
% Participants enrolled in a high school equivalency or high school diploma program	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants participating in life skills, job training or supportive services		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agreeing that they have an increase in social/developmental skills		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agreeing that they have an increased interest in attending college		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students earning a high school diploma		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students earning a high school equivalency		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students that promote to the next grade level		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A



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



### Literacy San Antonio

<b>Program:</b>	SA Reads (New Agency/Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 50,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 441,096
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated youth served	NEW FOR FY 2019	1,233	180	183	✔
# Teachers receiving training		63	8	38	✔
# Students receiving tutoring sessions		180	180	183	✔
% Teachers and/or TOT's (trainers of teachers) completing a post-services survey or assessment		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Teachers and/or TOT's who are satisfied with the impact of the program on the students		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Teachers and/or TOT's who rate the training satisfactory or above		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
# Participants reading on grade level or above		75%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A



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



**Presa Community Center**

<b>Program:</b>	Southside Kids Involved in Learning Leadership Skills (SKILLS)
<b>FY 2018 Adopted Allocation:</b>	\$ 47,727 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 47,727 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 200,324
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated youth served	458	485	95	93	✓
% Participants who pass STAAR reading exam	85%	75%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Participants that achieved a 75 or better in Reading <sup>1</sup>	NEW FOR FY 2019	90%	90%	51%	⊘
% Students that promote to the next grade level	99%	90%	Will be reported in the 4 <sup>th</sup> Quarter		N/A
% Parents/caregivers that report a positive change in child's behavior following increased parent knowledge and practiced skills	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A

<sup>1</sup> Completion of parental surveys was delayed. Results are anticipated to be reported in the 2nd Quarter.



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



## San Antonio Food Bank

<b>Program:</b>	Kids Café
<b>FY 2018 Adopted Allocation:</b>	\$ 47,500 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 47,500 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 893,436
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
#Unduplicated Students Served	491	500	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
# Meals provided to Students	NEW FOR FY 2019	16,667	4,167	8,260	✓
% Students attending nutrition education sessions offered	64%	100%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Meals consumed on site by student		80%	80%	72%	✓
% Students agree that they have an increased understanding how foods they consume contribute to a healthier lifestyle		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students agree that they have an increased understanding of how the foods they consume contributes to success in the classroom	NEW FOR FY 2019	80%	Will be reported in the 4 <sup>th</sup> Quarter		N/A



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



## San Antonio Youth Literacy

<b>Program:</b>	Reading Buddy Program
<b>FY 2019 Adopted Allocation:</b>	\$ 50,000 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 50,000 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 253,124
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Youth Served	1,162	1,180	950	820	
# Tutoring sessions <sup>1</sup>	NEW FOR FY 2019	15,600	6,500	4,638	
% Youth completing a survey or reading assessment		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Reading Buddies satisfied with program		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Teachers satisfied with the program		95%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Students reading on grade level or above		35%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
# Participants with improved reading level		85%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Students that promote to next grade level		98%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A
% Former students passing STAAR third grade reading exam		60%	Will be reported in the 3 <sup>rd</sup> Quarter		N/A

<sup>1</sup> The number of tutoring sessions is lower than targeted due to the agency serving fewer than the anticipated students in the first Quarter. The agency had staff turnover in the Volunteer Manager position which hindered recruitment efforts. Also, some volunteers were not able to start until the latter part of the semester.



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



### Seton Home

<b>Program:</b>	Pathways to Independence
<b>FY 2018 Adopted Allocation:</b>	\$ 135,209 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 170,097 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 3,098,815
<b>Total FY 2019 Agency Budget:</b>	\$ 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 continue their education.

Performance Measures

Performance Measure	FY 18 Results	FY 19 Goal	FY 19 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated teen mothers and their children served	109	152	38	56	✔
% Clients assessed to determine ACE's (Adverse Childhood Experiences)	NEW for FY 2019	95%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Parents with individualized treatment plan	109	95%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
# Parents engaged in program 6 months or longer (cumulative)	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants with increased understanding for child abuse risk factors		90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants demonstrating increased educational attainment or self-sufficiency skills	95%	100%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Eligible students earning a high school diploma or equivalency	NEW FOR FY 2019	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants agree that they have an interest in attending college		85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A



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



### YMCA

<b>Program:</b>	Power Scholars Academy (New Summer Program)
<b>FY 2019 Adopted Allocation:</b>	\$ 115,188 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 400,704
<b>Total FY 2019 Agency Budget:</b>	\$ 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated Students Served	NEW PROGRAM FOR FY 2019	175	<b>Program Begins in June 2019</b>		N/A
% Participants and families satisfied with program		85%			N/A
% Participants maintain or gain knowledge in Math		85%			N/A
% Participants maintain or gain knowledge in Reading/Language Arts		85%			N/A
% Participants will maintain or exceed grade level reading proficiency		85%			N/A



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



### YWCA

<b>Program:</b>	Mi Carrera
<b>FY 2018 Adopted Allocation:</b>	\$ 44,650 (General Fund)
<b>FY 2019 Adopted Allocation:</b>	\$ 44,650 (General Fund)
<b>Total FY 2019 Program Budget:</b>	\$ 118,072
<b>Total FY 2019 Agency Budget:</b>	\$ 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 works 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 Q1 Projection	FY 19 Q1 Results	FY 19 Status
# Unduplicated youth served	189	127	64	65	✓
# Classes offered		200	55	49	✓
% Participants satisfied with program	NEW FOR FY 2019	85%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Participants that demonstrating positive social/developmental skills	96%	90%	90%	85%	✓
% Participants that demonstrating interest in attending college	NEW FOR FY 2019	90%	90%	98%	✓
% Participants with no disciplinary referrals	NEW FOR FY 2019	90%	Will be reported in the 2 <sup>nd</sup> Quarter		N/A
% Students that promote to the next grade level	NEW FOR FY 2019	85%	Will be reported in the 4 <sup>th</sup> Quarter		N/A