

Supportive Services for Independent Living

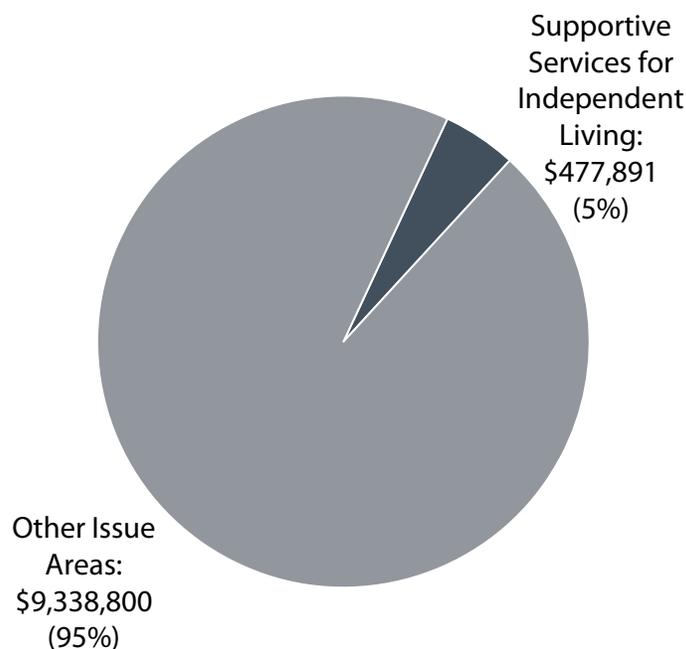
GOALS AND SERVICES

Programs within this issue area are intended to promote independence and well-being of persons in need of and able to benefit from assistance with daily living activities. Toward this end, they work to empower these individuals to: make their own decisions and life choices; live in their own home while ensuring the safety of the person and environment; and continue to have regular social interactions. Some examples of services provided by programs within this issue area are: information and referral; independent living skills training; home management (homemaker) and personal care services; counseling; individual and systems advocacy; health, medical and social services (including nutrition); adult day care; and assisted living care.

CONTRACTED SERVICE PROVIDERS

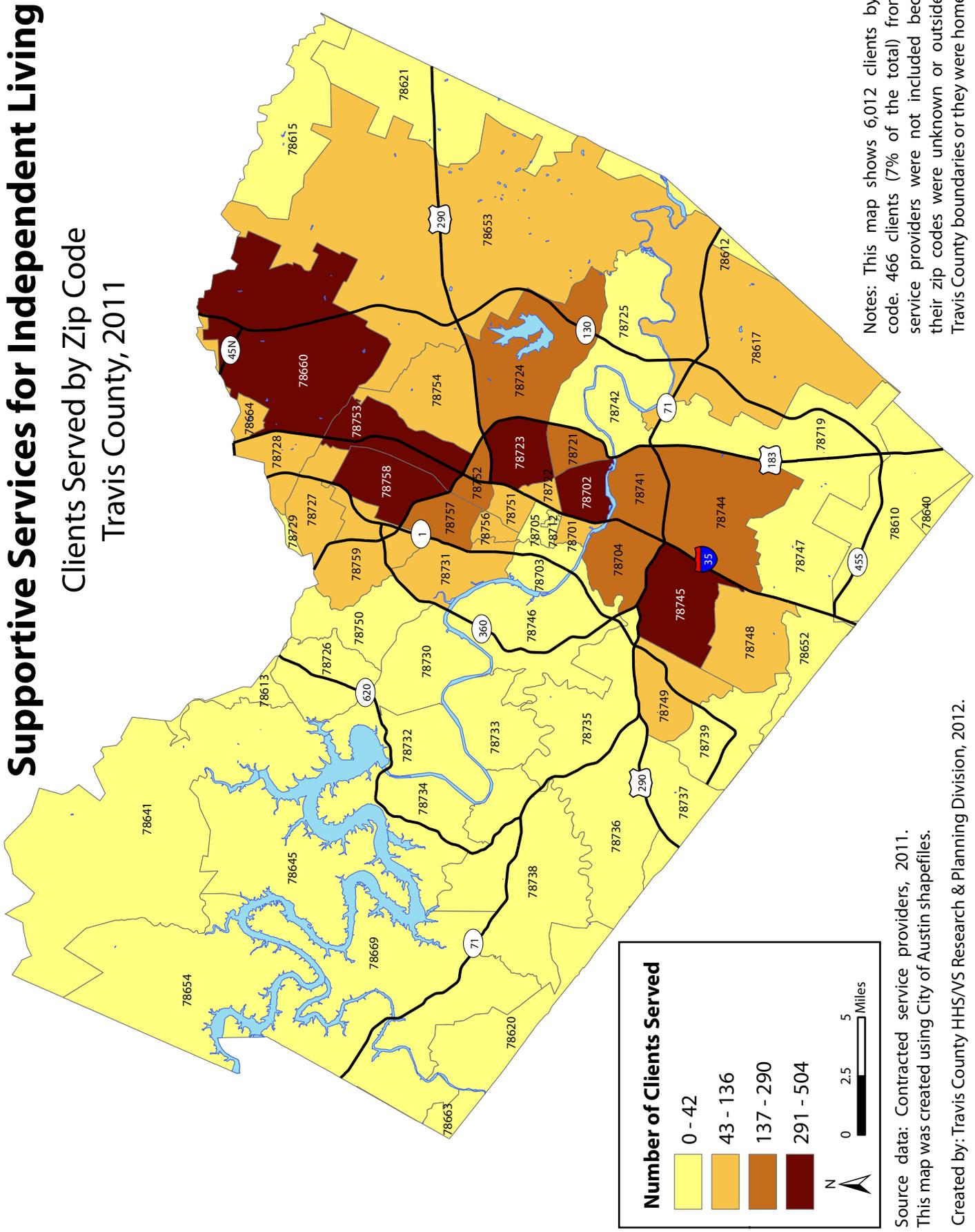
- The Arc of the Capital Area: Case Management
- Easter Seals Central Texas: Developmental and Clinical Solutions
- Easter Seals Central Texas: Employment Solutions
- Family Eldercare
- Helping the Aging, Needy and Disabled, Inc.
- Meals on Wheels and More: Meals on Wheels
- Vaughn House, Inc.

INVESTMENT IN SUPPORTIVE SERVICES FOR INDEPENDENT LIVING AND OTHER ISSUE AREAS, 2011



Supportive Services for Independent Living

Clients Served by Zip Code Travis County, 2011



Notes: This map shows 6,012 clients by zip code. 466 clients (7% of the total) from all service providers were not included because their zip codes were unknown or outside of Travis County boundaries or they were homeless.

Source data: Contracted service providers, 2011.
This map was created using City of Austin shapefiles.

Created by: Travis County HHS/VIS Research & Planning Division, 2012.

The Arc of the Capital Area

Case Management

Program Description

The Case Management program works to prevent institutional care of adults with intellectual and developmental disabilities. This program helps clients live independently in the community by providing:

- Resource development: locate and assist clients with appropriate resource providers to meet individual needs, including job coaches, bill payees, educational/vocational opportunities, and other services
- Person-centered planning: assist clients in determining individual goals and methods and plans to achieve those goals
- Advocacy: assist clients in obtaining benefits and ensure that they are receiving all services available to them
- Social/recreational opportunities: sponsor and coordinate movies; arrange group outings, such as bowling and zoo trips; and coordinate activities including Arc's Art program, a Best Buddies program, and an Adult Match program

Funding

The total TCHHS/VS investment in the Case Management program for 2011 was \$72,631. This investment comprised 70.7% of the total program budget. TCHHS/VS also funds The Arc of the Capital Area's Juvenile Justice Services program, which is described in the Legal Services issue area section.

Eligibility Criteria

This program serves Travis County residents 18 years of age and older who have a diagnosis of intellectual or developmental disability.

Client Demographics

This program served more female (53%) than male (47%) clients. Over one-third (39%) of clients were in the 25 to 39 age group and another 38% were between 40 and 59 years of age. Hispanic or Latino clients comprised 19% of the client population. More than two-thirds (68%) of clients were White and 22% were Black or African American. A majority of clients had incomes between 50% and 100% of the Federal Poverty Income Guideline (FPIG) level or incomes greater than 200% of FPIG, each with 32% of all clients. (See Appendix C for specific guideline income levels.)

| Gender | | | Age | | |
|--------------|-----------|-------------|--------------|-----------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 50 | 53% | 18 to 24 | 13 | 14% |
| Male | 45 | 47% | 25 to 39 | 37 | 39% |
| <i>Total</i> | <i>95</i> | <i>100%</i> | 40 to 59 | 36 | 38% |
| | | | 60 to 74 | 8 | 8% |
| | | | 75 and over | 1 | 1% |
| | | | <i>Total</i> | <i>95</i> | <i>100%</i> |

| Ethnicity | | | Income | | |
|------------------------|-----------|-------------|--------------|-----------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Hispanic or Latino | 18 | 19% | <50% of FPIG | 7 | 7% |
| Not Hispanic or Latino | 74 | 78% | 50% to 100% | 30 | 32% |
| Unknown | 3 | 3% | 101% to 150% | 12 | 13% |
| <i>Total</i> | <i>95</i> | <i>100%</i> | 151% to 200% | 13 | 14% |
| | | | >200% | 30 | 32% |
| | | | Unknown | 3 | 3% |
| | | | <i>Total</i> | <i>95</i> | <i>100%</i> |

| Race | | |
|--------------------------------|-----------|-------------|
| <i>Population of one race:</i> | | |
| Asian | 3 | 3% |
| Black or African American | 21 | 22% |
| White | 65 | 68% |
| <i>Other and Unknown:</i> | | |
| Unknown | 6 | 6% |
| <i>Total</i> | <i>95</i> | <i>100%</i> |

Note: Percentages may not total to 100% due to rounding.

Client Zip Codes

Nearly one-third (32%) of clients in this program lived in the Southwest area of Travis County. The Northeast (14%) and North (12%) areas also had sizeable numbers of clients living in these areas. (See Appendix F for zip code classification map.)

| Northeast | | | Northwest | | | North | | |
|------------------------|------|-------|------------------------|------|-------|----------------------|------|-------|
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78653 | 1 | 1.1% | 78613 | 2 | 2.1% | 78728 | 1 | 1.1% |
| 78660 | 3 | 3.2% | 78731 | 4 | 4.2% | 78729 | 1 | 1.1% |
| 78752 | 4 | 4.2% | 78734 | 1 | 1.1% | 78757 | 2 | 2.1% |
| 78753 | 5 | 5.3% | <i>Total Northwest</i> | 7 | 7.4% | 78758 | 5 | 5.3% |
| <i>Total Northeast</i> | 13 | 13.7% | | | | 78759 | 2 | 2.1% |
| | | | | | | <i>Total North</i> | 11 | 11.6% |
| Southeast | | | Southwest | | | East | | |
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78610 | 1 | 1.1% | 78704 | 9 | 9.5% | 78702 | 2 | 2.1% |
| 78719 | 1 | 1.1% | 78735 | 2 | 2.1% | 78721 | 2 | 2.1% |
| 78741 | 1 | 1.1% | 78736 | 1 | 1.1% | 78722 | 1 | 1.1% |
| 78744 | 3 | 3.2% | 78737 | 1 | 1.1% | 78722 | 1 | 1.1% |
| <i>Total Southeast</i> | 6 | 6.3% | 78739 | 1 | 1.1% | 78723 | 1 | 1.1% |
| | | | 78745 | 8 | 8.4% | 78724 | 3 | 3.2% |
| | | | 78748 | 6 | 6.3% | <i>Total East</i> | 9 | 9.5% |
| | | | 78749 | 2 | 2.1% | | | |
| West | | | <i>Total Southwest</i> | 30 | 31.6% | Central | | |
| | Num. | Pct. | | | | | Num. | Pct. |
| 78703 | 3 | 3.2% | | | | 78701 | 3 | 3.2% |
| 78738 | 1 | 1.1% | | | | 78751 | 3 | 3.2% |
| 78746 | 5 | 5.3% | | | | 78756 | 4 | 4.2% |
| <i>Total West</i> | 9 | 9.5% | | | | <i>Total Central</i> | 10 | 10.5% |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

The Arc of the Capital Area exceeded performance goals for all measures. Program staff reported that the number of clients achieving or maintaining self-sufficiency (see the first outcome) and the number of clients with improved development due to services (see the second outcome) both exceeded expectations due to an increased number of clients participating in Arc-sponsored social, recreational, and skill enhancement events including bowling, movies, breakfast (coffee club), and art activities.

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|--|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served | 95 | 87 | 109% |
| Number of case management service hours completed | 2,062 | 1,932 | 107% |
| Number of direct client visits | 816 | 763 | 107% |
| Outcomes | | | |
| Percentage of clients achieving/maintaining self-sufficiency due to services, individual goals, and service plans | 91% (86/95) | 89% (77/87) | 102% |
| Percentage of clients with improved development and quality of life due to services, individual goals, and service plans | 91% (86/95) | 89% (77/87) | 102% |

Easter Seals Central Texas

Developmental and Clinical Solutions

Program Description

The goal of the Developmental and Clinical Solutions program is to provide a continuum of care, within which services are unduplicated for individuals with disabilities in the areas of health, independent functioning, and clinical rehabilitation. The program provides comprehensive service coordination, wraparound services, training, and support services to individuals with significant disabilities. The program strives to help clients live within the community and promotes improved functioning through the following programs:

- Early Childhood Intervention (ECI): pediatric, family-centered services provided in the child's natural environment, such as the home and community settings, and includes evaluation and a client-centered treatment plan
- Comprehensive Outpatient Rehabilitation Program (CORP): pediatric and adult rehabilitation program that includes physical, occupational, speech-language and aquatic therapies, service coordination, audiology, and transportation services
- Family/Caregiver Support Services: includes family and caregiver collaboration support and recreational therapeutic respite camping for children and adults

All programs include intake/authorization, services/treatment delivery, progress monitoring through regular reviews and evaluations, and transition planning.

Funding

The total TCHHS/VS investment in the Developmental and Clinical Solutions program for 2011 was \$123,241. This investment comprised 2.2% of the total program budget. TCHHS/VS also funds Easter Seals Central Texas's Employment Solutions program, which is described in this section of the report.

Eligibility Criteria

This program serves individuals, ages birth through adulthood, with a documented physical, neurological, or developmental disability or delay and who have set a goal to maintain or increase their level of functioning or independence and who have the desire to improve quality of life and the commitment to participate in a client-centered plan of care. The population served is primarily low-income (i.e., less than 200% of the Federal Poverty Income Guideline level).

Client Demographics

There were more male (60%) than female (40%) clients served in the Developmental and Clinical Solutions program. A majority (80%) of clients were children under the age of five. Over half (57%) of clients were Hispanic or Latino and 82% were White. Over one-third (34%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. Nearly one-quarter (24%) of clients had unknown incomes. Staff reported that many clients, particularly those in the Rehab Clinic, decline to provide information on income, and the staff continue to be vigilant in trying to capture this information. (See Appendix C for specific guideline income levels.)

| Gender | | | Age | | |
|--------------|--------------|-------------|--------------|--------------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 604 | 40% | Under 5 | 1,212 | 80% |
| Male | 920 | 60% | 5 to 9 | 188 | 12% |
| <i>Total</i> | <i>1,524</i> | <i>100%</i> | 10 to 14 | 36 | 2% |
| | | | 15 to 17 | 14 | 1% |
| | | | 18 to 24 | 15 | 1% |
| | | | 25 to 39 | 9 | 1% |
| | | | 40 to 59 | 14 | 1% |
| | | | 60 to 74 | 13 | 1% |
| | | | 75 and over | 23 | 2% |
| | | | <i>Total</i> | <i>1,524</i> | <i>100%</i> |

| Ethnicity | | |
|------------------------|--------------|-------------|
| | Num. | Pct. |
| Hispanic or Latino | 876 | 57% |
| Not Hispanic or Latino | 648 | 43% |
| <i>Total</i> | <i>1,524</i> | <i>100%</i> |

| Race | | |
|----------------------------------|--------------|-------------|
| | Num. | Pct. |
| <i>Population of one race:</i> | | |
| American Indian or Alaska Native | 2 | 0.1% |
| Asian | 44 | 3% |
| Black or African American | 192 | 13% |
| White | 1,247 | 82% |
| Some other race | 4 | 0.3% |
| <i>Other and Unknown:</i> | | |
| Other | 35 | 2% |
| <i>Total</i> | <i>1,524</i> | <i>100%</i> |

| Income | | |
|--------------|--------------|-------------|
| | Num. | Pct. |
| <50% of FPIG | 511 | 34% |
| 50% to 100% | 102 | 7% |
| 101% to 150% | 121 | 8% |
| 151% to 200% | 245 | 16% |
| >200% | 185 | 12% |
| Unknown | 360 | 24% |
| <i>Total</i> | <i>1,524</i> | <i>100%</i> |

Note: Percentages may not total to 100% due to rounding.

Client Zip Codes

Half of the clients in this program resided in the Northeast area of Travis County. Large numbers of clients were also found in the North (19%) and East (18%) areas. (See Appendix F for zip code classification map.)

| Northeast | | | Northwest | | | North | | |
|------------------------|------|-------|------------------------|------|------|----------------------|------|-------|
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78621 | 33 | 2.2% | 78613 | 4 | 0.3% | 78727 | 5 | 0.3% |
| 78653 | 69 | 4.5% | 78641 | 4 | 0.3% | 78728 | 7 | 0.5% |
| 78660 | 197 | 12.9% | 78654 | 2 | 0.1% | 78729 | 9 | 0.6% |
| 78664 | 36 | 2.4% | 78669 | 1 | 0.1% | 78757 | 49 | 3.2% |
| 78752 | 84 | 5.5% | 78726 | 3 | 0.2% | 78758 | 224 | 14.7% |
| 78753 | 265 | 17.4% | 78731 | 29 | 1.9% | 78759 | 2 | 0.1% |
| 78754 | 73 | 4.8% | 78732 | 1 | 0.1% | <i>Total North</i> | 296 | 19.4% |
| <i>Total Northeast</i> | 757 | 49.7% | 78734 | 2 | 0.1% | | | |
| | | | 78750 | 4 | 0.3% | | | |
| | | | <i>Total Northwest</i> | 50 | 3.3% | | | |
| | | | | | | | | |
| Southeast | | | Southwest | | | East | | |
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78610 | 1 | 0.1% | 78704 | 13 | 0.9% | 78702 | 9 | 0.6% |
| 78617 | 6 | 0.4% | 78735 | 3 | 0.2% | 78721 | 4 | 0.3% |
| 78640 | 2 | 0.1% | 78739 | 1 | 0.1% | 78722 | 5 | 0.3% |
| 78741 | 10 | 0.7% | 78745 | 8 | 0.5% | 78723 | 141 | 9.3% |
| 78744 | 16 | 1.0% | 78748 | 5 | 0.3% | 78724 | 104 | 6.8% |
| 78747 | 4 | 0.3% | 78749 | 1 | 0.1% | 78725 | 3 | 0.2% |
| <i>Total Southeast</i> | 39 | 2.6% | <i>Total Southwest</i> | 31 | 2.0% | <i>Total East</i> | 266 | 17.5% |
| | | | | | | | | |
| West | | | Others | | | Central | | |
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78733 | 2 | 0.1% | Outside of Travis Co. | 37 | 2.4% | 78701 | 2 | 0.1% |
| <i>Total West</i> | 2 | 0.1% | Unknown | 1 | 0.1% | 78705 | 10 | 0.7% |
| | | | <i>Total Others</i> | 38 | 2.5% | 78751 | 22 | 1.4% |
| | | | | | | 78756 | 11 | 0.7% |
| | | | | | | <i>Total Central</i> | 45 | 3.0% |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

The Developmental and Clinical Solutions program exceeded goals on both outcome measures but fell short of targeted performance on both output measures. Program staff noted that they saw funding and eligibility cuts to their ECI program in beginning in September, which resulted in fewer clients served (see the first output) and fewer hours of service delivered (see the second output). Further, the rehab program hired replacement staff in September and October; their case loads were building during this time, which also resulted in fewer clients and hours of service. Staff reported that they continue to survey large numbers of their clients for satisfaction and clients continue to be very satisfied with services (see the first outcome).

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|---|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served | 1,524 | 2,155 | 71% |
| Number of hours of service delivered | 33,261 | 39,377 | 84% |
| Outcomes | | | |
| Percentage of clients reporting satisfaction with services received | 97% (574/594) | 80% (304/380) | 121% |
| Percentage of clients showing improved development, functioning, and/or quality of life and/or achieving/maintaining goals on individualized plan of care | 92% (438/474) | 80% (380/475) | 116% |

Easter Seals Central Texas

Employment Solutions

Program Description

The Easter Seals Central Texas (ESCT) Employment Solutions program works to reduce barriers and provide supports for clients to increase independence through the development of employment opportunities and awareness of their community. The program identifies behavioral barriers to successful employment; increases knowledge and skill levels to identify and access community resources that provide assistance with basic needs, education, housing, and counseling; increases individual choices to develop employment and community living skills; and increases participation in the decision process to allow clients to make choices that affect their lives. Employment Solutions is comprised of four programs:

- Transitions Program: provides choice-based service coordination, wraparound support services, referrals to other support organizations, and case management during paid job training participation
- Follow-Along Program: advocates for clients to ensure job satisfaction for the employee and employer; assists in the identification/set-up of accommodation needs and of supports needed for a client to maintain employment; assists with conflict resolution; and resolves issues related to equipment, behavior, and transportation
- Independent Living Program: provides community-based services to avoid isolation and promote independence in an individual's chosen living situation while striving to prevent and eliminate exploitation, neglect, and abuse
- Liberation Station Program: offers access to an assistive technology-equipped computer lab for all clients served by ESCT

Funding

The total TCHHS/VS investment in the Employment Solutions program for 2011 was \$64,500. This investment comprised 26.9% of the total program budget. TCHHS/VS also funds Easter Seals Central Texas's Developmental and Clinical Solutions program, which is described in this section of the report.

Eligibility Criteria

This program serves men and women currently residing in Travis County. Participants are of working age, are frequently homeless, have cognitive and/or physical disabilities, are chemically dependent, and/or have mental health or background issues. Most participants have incomes below 200% of the Federal Poverty Income Guideline level.

Client Demographics

Close to two-thirds (65%) of clients served by the Employment Solutions program were male and 35% were female. Clients in the 25 to 39 age range comprised 43% of the population served while 31% of clients were between 40 and 59 years of age. Over one-third (37%) of clients were Hispanic or Latino. Black or African American clients and White clients each accounted for 30% of clients in this program; more than one-third (38%) of clients were some other race. Clients with incomes below 50% of the Federal Poverty Income Guideline (FPIG) level represented 42% of all clients and 27% of clients had incomes between 50% and 100% of FPIG. (See Appendix C for specific guideline income levels.)

| Gender | | | Age | | |
|---------------|------------|-------------|--------------|------------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 54 | 35% | 18 to 24 | 33 | 21% |
| Male | 100 | 65% | 25 to 39 | 66 | 43% |
| <i>Total</i> | <i>154</i> | <i>100%</i> | 40 to 59 | 47 | 31% |
| | | | 60 to 74 | 8 | 5% |
| | | | <i>Total</i> | <i>154</i> | <i>100%</i> |

| Ethnicity | | | Income | | |
|------------------------|------------|-------------|---------------|------------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Hispanic or Latino | 57 | 37% | <50% of FPIG | 65 | 42% |
| Not Hispanic or Latino | 97 | 63% | 50% to 100% | 42 | 27% |
| <i>Total</i> | <i>154</i> | <i>100%</i> | 101% to 150% | 23 | 15% |
| | | | 151% to 200% | 16 | 10% |
| | | | >200% | 8 | 5% |
| | | | <i>Total</i> | <i>154</i> | <i>100%</i> |

| Race | | |
|--------------------------------|------------|-------------|
| <i>Population of one race:</i> | | |
| Asian | 4 | 3% |
| Black or African American | 46 | 30% |
| White | 46 | 30% |
| Some other race | 58 | 38% |
| <i>Total</i> | <i>154</i> | <i>100%</i> |

Note: Percentages may not total to 100% due to rounding.

Client Zip Codes

Close to one-quarter (21%) of clients in this program resided in the Southwest area of Travis County. The East (18%), North (17%), and Northeast (16%) areas also had substantial share of clients. (See Appendix F for zip code classification map.)

| Northeast | | | Northwest | | | North | | |
|------------------------|------|-------|------------------------|------|-------|----------------------|------|-------|
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78621 | 1 | 0.6% | 78669 | 2 | 1.3% | 78727 | 10 | 6.5% |
| 78660 | 7 | 4.5% | 78731 | 2 | 1.3% | 78757 | 6 | 3.9% |
| 78664 | 4 | 2.6% | <i>Total Northwest</i> | 4 | 2.6% | 78758 | 3 | 1.9% |
| 78752 | 4 | 2.6% | | | | 78759 | 7 | 4.5% |
| 78753 | 6 | 3.9% | Southwest | | | <i>Total North</i> | 26 | 16.9% |
| 78754 | 3 | 1.9% | 78704 | 5 | 3.2% | | | |
| <i>Total Northeast</i> | 25 | 16.2% | 78735 | 3 | 1.9% | East | | |
| | | | 78736 | 3 | 1.9% | 78702 | 5 | 3.2% |
| | | | 78737 | 3 | 1.9% | 78721 | 3 | 1.9% |
| | | | 78739 | 5 | 3.2% | 78722 | 1 | 0.6% |
| | | | 78745 | 8 | 5.2% | 78723 | 9 | 5.8% |
| | | | 78748 | 2 | 1.3% | 78724 | 9 | 5.8% |
| | | | 78749 | 3 | 1.9% | 78725 | 1 | 0.6% |
| | | | <i>Total Southwest</i> | 32 | 20.8% | <i>Total East</i> | 28 | 18.2% |
| | | | | | | | | |
| Southeast | | | Others | | | Central | | |
| 78617 | 4 | 2.6% | Homeless | 2 | 1.3% | 78701 | 1 | 0.6% |
| 78640 | 4 | 2.6% | Outside of Travis Co. | 4 | 2.6% | 78705 | 1 | 0.6% |
| 78741 | 3 | 1.9% | Unknown | 3 | 1.9% | 78756 | 1 | 0.6% |
| 78742 | 1 | 0.6% | <i>Total Others</i> | 9 | 5.8% | <i>Total Central</i> | 3 | 1.9% |
| 78744 | 3 | 1.9% | | | | | | |
| 78747 | 3 | 1.9% | | | | | | |
| <i>Total Southeast</i> | 18 | 11.7% | | | | | | |
| | | | | | | | | |
| West | | | | | | | | |
| 78703 | 6 | 3.9% | | | | | | |
| 78746 | 3 | 1.9% | | | | | | |
| <i>Total West</i> | 9 | 5.8% | | | | | | |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

The Employment Solutions program had mixed performance, falling short of goals on three measures and meeting or exceeding goals on the remainder. Program staff attributed the high percentage of clients in the Transitions Program retaining employment for 90 days (see the first outcome) to the extra support provided by the program, including referrals to agencies for help with rent and utility payments, on-premises counseling, and on-site crew visits. However, this program experienced a decrease in the number of landscaping contracts due to drought conditions, which impacted overall hiring numbers. The program didn't hire as many people as they have in the past, thus the number of clients was lower than projected (see the second output).

Client visits to Liberation Station (see the fifth output) exceeded goals due to grant funds received by Dell YouthConnect, which helped the program secure nine new laptops and three staff to take computer training to youth with disabilities in local high schools. Finally, staff reported that three clients left the Independent Living Program in the last quarter of 2011, which led to decreased participation in the program's activities (see the third outcome). Please note that total program performance results for the third outcome measure reflect a duplicated count of clients in the Independent Living Program; however, total program performance goals are based on an unduplicated count of clients.

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|---|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served | 154 | 189 | 81% |
| Number of unduplicated clients in Transitions Program | 51 | 80 | 64% |
| Number of unduplicated clients in Follow-Along Program | 94 | 100 | 94% |
| Number of unduplicated clients in Independent Living Program | 9 | 9 | 100% |
| Number of client visits to Liberation Station | 567 | 400 | 142% |
| Outcomes | | | |
| Percentage of clients in Transitions Program who retained employment for 90 days | 87% (27/31) | 40% (29/72) | 216% |
| Percentage of clients in Follow-Along Program who retained employment for 180 days | 95% (89/94) | 75% (54/72) | 126% |
| Percentage of clients in Independent Living Program who participated in an average of 2 activities per month enrolled | 61% (22/36) | 78% (7/9) | 79% |

Family Eldercare

In-Home Care and Money Management

Program Description

Family Eldercare's In-Home Care program provides in-home care and caregiver support on a sliding fee scale to increase accessibility of services to low-income clients. The program supports and sustains caregivers, both family and non-family, in their efforts to care for elderly and/or disabled loved ones and supports older adults living alone with minimal caregiver support. The program allows frail elders and adults with disabilities to remain living in the community for as long as possible, helping to alleviate depression, isolation, and dementia-related conditions among frail elders who live alone. Services also ensure that older adults receive a basic level of assistance to promote their health and well-being and maintain self-sufficiency.

The Money Management program provides case management, bill payer and representative payee services to adults who are unable to manage their own finances. Services prevent financial exploitation among frail and disabled adults at risk of premature institutionalization and act as an alternative to more restrictive and costly guardianship services.

Funding

The total TCHHS/VS investment in the In-Home Care and Money Management program for 2011 was \$32,415. This investment comprised 1.3% of the total program budget.

Eligibility Criteria

The In-Home Care program serves frail, low- and moderate-income elders (age 55+) and adults with disabilities (age 18+) in Travis County. The program also supports their family members or other caregivers. Money Management services are for adults (age 18+) in Travis County who are unable to manage their own finances and are at risk for financial exploitation, self-neglect, homelessness, and premature institutionalization. Both programs require clients to be at or below 200% of the Federal Poverty Income Guideline level.

Client Demographics

Family Eldercare served more female (60%) than male (35%) clients. One-third of clients were 75 years old and older and 23% were in the 60 to 74 age group. Hispanic or Latino clients comprised 13% of the client population and 71% of clients were White. Close to one-third (31%) of clients had unknown incomes. Staff explained that a large number of clients have unknown demographics because these are clients who are provided information, referral, linkage to services and care coordination. Staff do not collect income, race, ethnicity or age information on these clients because these are relatively short-term cases that require one or two interactions. It would require too much staff time to collect complete demographic and income information on these individuals. Also, staff do not need this information in order to provide this level of assistance to these clients. Of clients with known incomes, 18% had incomes above 200% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

| Gender | | | Age | | |
|--------------|--------------|-------------|--------------|--------------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 933 | 60% | 15 to 17 | 1 | 0.1% |
| Male | 542 | 35% | 18 to 24 | 13 | 1% |
| Unknown | 83 | 5% | 25 to 39 | 67 | 4% |
| <i>Total</i> | <i>1,558</i> | <i>100%</i> | 40 to 59 | 288 | 18% |
| | | | 60 to 74 | 360 | 23% |
| | | | 75 and over | 511 | 33% |
| | | | Unknown | 318 | 20% |
| | | | <i>Total</i> | <i>1,558</i> | <i>100%</i> |

| Ethnicity | | |
|------------------------|--------------|-------------|
| | Num. | Pct. |
| Hispanic or Latino | 204 | 13% |
| Not Hispanic or Latino | 1,094 | 70% |
| Unknown | 260 | 17% |
| <i>Total</i> | <i>1,558</i> | <i>100%</i> |

| Race | | |
|--|--------------|-------------|
| | Num. | Pct. |
| <i>Population of one race:</i> | | |
| American Indian or Alaska Native | 1 | 0.1% |
| Asian | 16 | 1% |
| Black or African American | 192 | 12% |
| White | 1,107 | 71% |
| <i>Population of two races:</i> | | |
| Black or African American and White | 1 | 0.1% |
| All other two race combinations | 4 | 0.3% |
| <i>Other and Unknown:</i> | | |
| Other | 12 | 1% |
| Unknown | 225 | 14% |
| <i>Total</i> | <i>1,558</i> | <i>100%</i> |

| Income | | |
|--------------|--------------|-------------|
| | Num. | Pct. |
| <50% of FPIG | 187 | 12% |
| 50% to 100% | 259 | 17% |
| 101% to 150% | 225 | 14% |
| 151% to 200% | 127 | 8% |
| >200% | 281 | 18% |
| Unknown | 479 | 31% |
| <i>Total</i> | <i>1,558</i> | <i>100%</i> |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

Family Eldercare met or exceeded all performance expectations for the year. Staff noted that they provided an increased number of clients with care coordination and case management (see the second output) because they are serving more clients than anticipated, particularly in In-Home Care. Staff also commented that the client satisfaction rate (see the second outcome) was higher than expected because they underestimated the extent to which their clients appreciate their service.

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|---|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served (total number provided screening, assessment, and/or In-Home Care or Money Management services) | 1,558 | 1,598 | 97% |
| Number of unduplicated clients provided care coordination and case management | 1,379 | 850 | 162% |
| Outcomes | | | |
| Percentage of clients who are maintained in a safe environment where all basic needs are met (food, medical, housing, and clothing) | 100% (677/680) | 95% (426/449) | 105% |
| Percentage of clients who are satisfied with services | 95% (335/354) | 85% (221/260) | 111% |
| Percentage of Money Management clients served who have no new incidents of abuse, neglect, or financial exploitation | 99% (274/276) | 95% (285/300) | 105% |

Helping the Aging, Needy, and Disabled, Inc.

Homemaker/Personal Assistant

Program Description

The Homemaker/Personal Assistant program is designed to provide in-home attendant services to elderly or disabled adults who are in immediate need of these services. Many of these individuals qualify for in-home services funded by Medicaid, and this program helps ensure that they live in healthy and safe conditions while they wait for eligibility procedures to be completed by the Texas Department of Aging and Disability Services. The program provides a sliding scale fee for clients to receive services at little or no cost during this process. In general, clients are scheduled for no more than 12 hours of service per week when they are on the sliding scale program. Attendant services provided in the home include personal care tasks, such as bathing, feeding, and hygiene, as well as housekeeping tasks, such as cleaning and laundry.

Funding

The total TCHHS/VS investment in the Homemaker/Personal Assistant program for 2011 was \$22,849. This investment comprised 17.1% of the total program budget.

Eligibility Criteria

This program serves disabled individuals over the age of 18 and those over the age of 60 with medical conditions that limit their ability to perform necessary activities of daily living. Participants may have an income no greater than 250% of the Federal Poverty Income Guideline level.

Client Demographics

Over three-quarters (77%) of clients served by the Homemaker/Personal Assistant program were female and 23% were male. More than one-third (35%) of clients were age 75 or older, closely followed by clients in the 60 to 74 (31%) and 40 to 59 (30%) age groups. Over one-quarter (28%) of clients were Hispanic or Latino and 77% were White. Nearly one-third (32%) of clients had incomes between 101% and 150% of the Federal Poverty Income Guideline (FPIG) level, while 31% of clients had incomes between 50% and 100% of FPIG. (See Appendix C for specific guideline income levels.)

Please note that client demographics reflect only those clients provided essential services (in-home attendant care).

| Gender | | | Age | | |
|--------------|------------|-------------|--------------|------------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 134 | 77% | 25 to 39 | 7 | 4% |
| Male | 41 | 23% | 40 to 59 | 53 | 30% |
| <i>Total</i> | <i>175</i> | <i>100%</i> | 60 to 74 | 54 | 31% |
| | | | 75 and over | 61 | 35% |
| | | | <i>Total</i> | <i>175</i> | <i>100%</i> |

| Ethnicity | | |
|------------------------|------------|-------------|
| | Num. | Pct. |
| Hispanic or Latino | 49 | 28% |
| Not Hispanic or Latino | 126 | 72% |
| <i>Total</i> | <i>175</i> | <i>100%</i> |

| Race | | |
|--|------------|-------------|
| <i>Population of one race:</i> | | |
| | Num. | Pct. |
| Asian | 1 | 1% |
| Black or African American | 39 | 22% |
| White | 134 | 77% |
| <i>Population of two races:</i> | | |
| Black or African American and White | 1 | 1% |
| <i>Total</i> | <i>175</i> | <i>100%</i> |

| Income | | |
|--------------|------------|-------------|
| | Num. | Pct. |
| <50% of FPIG | 12 | 7% |
| 50% to 100% | 55 | 31% |
| 101% to 150% | 56 | 32% |
| 151% to 200% | 27 | 15% |
| >200% | 25 | 14% |
| <i>Total</i> | <i>175</i> | <i>100%</i> |

Note: Percentages may not total to 100% due to rounding.

Client Zip Codes

Over one-quarter (29%) of clients in this program were located in the Southwest area of Travis County. Nearly one-quarter (24%) of clients resided in the East area and 15% of clients lived in the Northeast area. (See Appendix F for zip code classification map.)

Please note that client zip codes reflect only those clients provided essential services (in-home attendant care).

| Northeast | | | Northwest | | | North | | |
|------------------------|------|-------|------------------------|------|--------------------|----------------------|------|-------|
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78621 | 2 | 1.1% | 78641 | 1 | 0.6% | 78727 | 3 | 1.7% |
| 78653 | 2 | 1.1% | 78734 | 1 | 0.6% | 78728 | 2 | 1.1% |
| 78660 | 6 | 3.4% | 78750 | 1 | 0.6% | 78757 | 8 | 4.6% |
| 78664 | 2 | 1.1% | <i>Total Northwest</i> | 3 | 1.7% | 78758 | 4 | 2.3% |
| 78752 | 5 | 2.9% | | | <i>Total North</i> | 17 | 9.7% | |
| 78753 | 7 | 4.0% | Southwest | | | | | |
| 78754 | 3 | 1.7% | 78652 | 1 | 0.6% | East | | |
| <i>Total Northeast</i> | 27 | 15.4% | 78704 | 14 | 8.0% | 78702 | 16 | 9.1% |
| | | | 78735 | 1 | 0.6% | 78721 | 9 | 5.1% |
| | | | 78737 | 2 | 1.1% | 78722 | 1 | 0.6% |
| | | | 78745 | 30 | 17.1% | 78723 | 12 | 6.9% |
| | | | 78748 | 2 | 1.1% | 78724 | 4 | 2.3% |
| | | | <i>Total Southwest</i> | 50 | 28.6% | <i>Total East</i> | 42 | 24.0% |
| | | | Others | | | Central | | |
| | | | Outside of Travis Co. | 6 | 3.4% | 78701 | 1 | 0.6% |
| | | | <i>Total Others</i> | 6 | 3.4% | 78751 | 3 | 1.7% |
| | | | | | | 78756 | 3 | 1.7% |
| | | | | | | <i>Total Central</i> | 7 | 4.0% |
| West | | | | | | | | |
| 78620 | 1 | 0.6% | | | | | | |
| 78703 | 1 | 0.6% | | | | | | |
| 78746 | 1 | 0.6% | | | | | | |
| <i>Total West</i> | 3 | 1.7% | | | | | | |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

Helping the Aging, Needy, and Disabled, Inc. met all but one performance goal, falling slightly short of expectations on the first outcome measure. Staff members explained that this rate was lower than expected due to the number of individuals that declined services due to the financial requirements of the sliding scale rates.

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|---|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served with intake, assessment, and referral services | 226 | 205 | 110% |
| Number of individuals provided essential services (in-home attendant care) | 175 | 184 | 90% |
| Outcomes | | | |
| Percentage of clients able to achieve/maintain self-sufficiency due to receiving essential services | 77% (175/226) | 90% (184/205) | 86% |
| Percentage of clients/households satisfied with services provided | 100% (114/114) | 90% (72/80) | 111% |

Meals on Wheels and More

Meals on Wheels

Program Description

Meals on Wheels provides home delivery of hot, nutritious meals to the most vulnerable in the community, helping clients maintain the highest level of cognitive and physical functioning through good nutritional status. Meals are delivered by volunteers Monday through Friday, and on Friday, clients are sent an additional one or two frozen meals to be eaten over the weekend. Meals are nutritionally balanced and meet 1/3 of the Recommended Dietary Allowance for older adults. Special diets are also available: a low potassium diet for those with kidney disease and/or dialysis, a bland diet for clients with gastrointestinal conditions, a soft diet for clients with denture or arthritic difficulties, or a pureed diet for clients with dysphasia or swallowing problems. Those clients at greatest nutritional risk may also receive a week's worth of breakfast meals.

Funding

The total TCHHS/VS investment in the Meals on Wheels program for 2011 was \$115,026. This investment comprised 2.5% of the total program budget. TCHHS/VS also funds the Meals on Wheels and More's Congregate Meals program, which is described in the Basic Needs issue area section.

Eligibility Criteria

This program serves clients who have physical and/or cognitive deficits and are unable to prepare nutritious meals for themselves because of acute or chronic medical conditions. Many clients who are older and disabled are at nutritional risk and live on limited, fixed incomes. Basic eligibility guidelines that clients must meet include: 1) have difficulty preparing nutritious meals, 2) have no consistent daytime meal assistance during the delivery hours of 11:00 and 1:00, 3) are primarily homebound, 4) live in the Meals on Wheels service area, and 5) score 15 or more on their most recent functional assessment tool. The final decision for services is based on the discretion and judgement of the social worker/care manager based on these guidelines. Most clients have incomes at or below 150% of the Federal Poverty Income Guideline level.

Client Demographics

Two-thirds of clients in the Meals on Wheels program were female and one-third were male. Clients were concentrated in the 75 and over (43%) and 60 to 74 (31%) age groups. Staff noted, though, that Meals on Wheels has only experienced a slight increase in the average age of their recipients; however, they believe that the next few years should show a dramatic shift to older populations served. One-quarter of clients were Hispanic or Latino. Two-thirds of clients were White and 32% were Black or African American. Close to half (43%) of clients had incomes between 50% and 100% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

| Gender | | | Age | | |
|---|--------------|-------------|--------------|--------------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 1,998 | 67% | 5 to 9 | 1 | 0.03% |
| Male | 974 | 33% | 18 to 24 | 7 | 0.2% |
| <i>Total</i> | <i>2,972</i> | <i>100%</i> | 25 to 39 | 85 | 3% |
| | | | 40 to 59 | 689 | 23% |
| | | | 60 to 74 | 922 | 31% |
| | | | 75 and over | 1,268 | 43% |
| | | | <i>Total</i> | <i>2,972</i> | <i>100%</i> |
| Ethnicity | | | Income | | |
| | Num. | Pct. | | Num. | Pct. |
| Hispanic or Latino | 745 | 25% | <50% of FPIG | 313 | 11% |
| Not Hispanic or Latino | 2,226 | 75% | 50% to 100% | 1,290 | 43% |
| Unknown | 1 | 0.03% | 101% to 150% | 753 | 25% |
| <i>Total</i> | <i>2,972</i> | <i>100%</i> | 151% to 200% | 301 | 10% |
| | | | >200% | 282 | 9% |
| | | | Unknown | 33 | 1% |
| | | | <i>Total</i> | <i>2,972</i> | <i>100%</i> |
| Race | | | | | |
| Population of one race: | | | | | |
| American Indian or Alaska Native | 5 | 0.2% | | | |
| Asian | 14 | 0.5% | | | |
| Black or African American | 937 | 32% | | | |
| Native Hawaiian or Other Pacific Islander | 2 | 0.1% | | | |
| White | 1,998 | 67% | | | |
| Some other race | 13 | 0.4% | | | |
| Other and Unknown: | | | | | |
| Unknown | 3 | 0.1% | | | |
| <i>Total</i> | <i>2,972</i> | <i>100%</i> | | | |

Note: Percentages may not total to 100% due to rounding.

Client Zip Codes

Over one-third (34%) of clients in this program were located in the East area of Travis County. Other areas with larger numbers of clients in residence include the Southwest (18%) and Northeast (15%) areas. (See Appendix F for zip code classification map.)

| Northeast | | | Northwest | | | North | | |
|------------------------|------|-------|------------------------|------|-------|----------------------|-------|-------|
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78653 | 22 | 0.7% | 78641 | 1 | 0.03% | 78727 | 40 | 1.3% |
| 78660 | 125 | 4.2% | 78645 | 14 | 0.5% | 78728 | 50 | 1.7% |
| 78664 | 2 | 0.1% | 78731 | 25 | 0.8% | 78757 | 86 | 2.9% |
| 78752 | 101 | 3.4% | 78750 | 22 | 0.7% | 78758 | 101 | 3.4% |
| 78753 | 166 | 5.6% | <i>Total Northwest</i> | 62 | 2.1% | 78759 | 49 | 1.6% |
| 78754 | 22 | 0.7% | | | | <i>Total North</i> | 326 | 11.0% |
| <i>Total Northeast</i> | 438 | 14.7% | | | | | | |
| Southeast | | | Southwest | | | East | | |
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78617 | 42 | 1.4% | 78652 | 5 | 0.2% | 78702 | 390 | 13.1% |
| 78741 | 186 | 6.3% | 78704 | 156 | 5.2% | 78721 | 199 | 6.7% |
| 78742 | 6 | 0.2% | 78735 | 10 | 0.3% | 78722 | 50 | 1.7% |
| 78744 | 134 | 4.5% | 78736 | 4 | 0.1% | 78723 | 256 | 8.6% |
| 78747 | 12 | 0.4% | 78737 | 5 | 0.2% | 78724 | 105 | 3.5% |
| <i>Total Southeast</i> | 380 | 12.8% | 78739 | 3 | 0.1% | 78725 | 15 | 0.5% |
| | | | 78745 | 255 | 8.6% | <i>Total East</i> | 1,015 | 34.2% |
| | | | 78748 | 47 | 1.6% | | | |
| | | | 78749 | 42 | 1.4% | | | |
| | | | <i>Total Southwest</i> | 527 | 17.7% | | | |
| West | | | Others | | | | | |
| | Num. | Pct. | | Num. | Pct. | | | |
| 78703 | 9 | 0.3% | Outside of Travis Co. | 65 | 2.2% | 78701 | 38 | 1.3% |
| 78746 | 7 | 0.2% | <i>Total Others</i> | 65 | 2.2% | 78705 | 4 | 0.1% |
| <i>Total West</i> | 16 | 0.5% | | | | 78751 | 34 | 1.1% |
| | | | | | | 78756 | 67 | 2.3% |
| | | | | | | <i>Total Central</i> | 143 | 4.8% |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

All output and outcome measures for the Meals on Wheels program met the targeted range of performance expectations. Program staff members reported that more clients were assessed and improved their at-risk nutrition status (see the second outcome) with the intervention of nutrition counseling phone sessions, distribution of nutrition education materials and follow-up calls with the program's in-house registered dietitians. The Client Services Department was fully staffed and had intern support over the second and third quarters of 2011, which increased the overall assessment numbers and helped Meals on Wheels and More surpass performance projections.

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|---|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served | 2,972 | 2,974 | 100% |
| Number of first meals prepared for clients | 570,761 | 595,000 | 96% |
| Outcomes | | | |
| Percentage of returned client surveys which indicate that daily meals satisfy an essential part of their daily nutritional needs | 84% (554/659) | 90% (614/680) | 93% |
| Percentage of nutritionally at-risk meal clients who have improved or maintained their nutritional status while on meals for six months or longer | 79% (1,155/1,465) | 72% (922/1,278) | 109% |

Vaughn House, Inc.

Community Rehabilitation Provider

Program Description

Vaughn House, Inc. provides a support system for deaf or hard of hearing adults with a dual diagnosis (i.e., have co-occurring disabilities such as mental retardation or another disability) to become as independent and self-supporting as their personal level of potential allows. Program elements include:

- **Day Habilitation:** offers clients with more severe disabilities the opportunity to learn in a group setting and improve their communication and social skills. Clients learn skills such as safety issues, simple addition and subtraction, and arts and crafts to improve manual dexterity and recognition skills.
- **Supported Home Living:** helps clients effectively live in the community through assistance and training. Activities include taking clients grocery shopping and to appointments, as well as medication monitoring.
- **Representative Payee:** assists in the management of clients' social security disability stipend to ensure their basic needs are met and also helps clients more effectively manage any remaining monies.
- **Job Readiness Training and Supported Employment:** helps clients qualify for, find, and maintain employment. Job readiness services include helping clients fill out applications, resume writing, interview skills training, and assistance looking for employment in the community. Supportive employment provides jobs in the custodial or auto detail industries, with on-the-job training by supervisors/job coaches who possess sign language skills.

Funding

The total TCHHS/VS investment in the Community Rehabilitation Provider program for 2011 was \$47,229. This investment comprised 6.5% of the total program budget.

Eligibility Criteria

This program serves individuals living in the City of Austin and Travis County who are deaf or hard of hearing and have a dual diagnosis. Clients are typically at risk of becoming homeless or institutionalized. Many also receive public assistance, such as Supplemental Security Income and/or Social Security Disability Insurance, and case management from local social service agencies.

Client Demographics

Roughly equal numbers of male (51%) and female (49%) clients were served by Vaughn House, Inc. Nearly two-thirds (65%) of clients were 40 to 59 years of age, and 35% of clients were between the ages of 25 and 39. Close to one-third (31%) of clients were Hispanic or Latino. Most (80%) clients were White and the remaining 20% of clients were Black or African American. All clients had incomes between 50% and 100% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

| Gender | | | Age | | |
|--------------|-----------|-------------|--------------|-----------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Female | 27 | 49% | 25 to 39 | 19 | 35% |
| Male | 28 | 51% | 40 to 59 | 36 | 65% |
| <i>Total</i> | <i>55</i> | <i>100%</i> | <i>Total</i> | <i>55</i> | <i>100%</i> |

| Ethnicity | | | Income | | |
|------------------------|-----------|-------------|--------------|-----------|-------------|
| | Num. | Pct. | | Num. | Pct. |
| Hispanic or Latino | 17 | 31% | 50% to 100% | 55 | 100% |
| Not Hispanic or Latino | 38 | 69% | <i>Total</i> | <i>55</i> | <i>100%</i> |
| <i>Total</i> | <i>55</i> | <i>100%</i> | | | |

| Race | | |
|--------------------------------|-----------|-------------|
| <i>Population of one race:</i> | | |
| Black or African American | 11 | 20% |
| White | 44 | 80% |
| <i>Total</i> | <i>55</i> | <i>100%</i> |

Note: Percentages may not total to 100% due to rounding.

Client Zip Codes

The largest concentration of clients was found in the Southwest area of Travis County, with 44% of the client population living in this area. Nearly one-quarter (24%) of clients resided in the Southeast area. (See Appendix F for zip code classification map.)

| Northeast | | | Southwest | | | North | | |
|------------------------|-----------|--------------|------------------------|-----------|--------------|--------------------|----------|-------------|
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78752 | 2 | 3.6% | 78704 | 10 | 18.2% | 78729 | 1 | 1.8% |
| 78753 | 3 | 5.5% | 78745 | 12 | 21.8% | 78757 | 1 | 1.8% |
| <i>Total Northeast</i> | <i>5</i> | <i>9.1%</i> | 78748 | 2 | 3.6% | 78758 | 1 | 1.8% |
| | | | <i>Total Southwest</i> | <i>24</i> | <i>43.6%</i> | <i>Total North</i> | <i>3</i> | <i>5.5%</i> |
| Southeast | | | Central | | | East | | |
| | Num. | Pct. | | Num. | Pct. | | Num. | Pct. |
| 78610 | 2 | 3.6% | 78701 | 3 | 5.5% | 78702 | 1 | 1.8% |
| 78612 | 2 | 3.6% | 78756 | 1 | 1.8% | 78723 | 2 | 3.6% |
| 78741 | 5 | 9.1% | <i>Total Central</i> | <i>4</i> | <i>7.3%</i> | <i>Total East</i> | <i>3</i> | <i>5.5%</i> |
| 78747 | 4 | 7.3% | | | | | | |
| <i>Total Southeast</i> | <i>13</i> | <i>23.6%</i> | | | | | | |
| West | | | | | | | | |
| | Num. | Pct. | | | | | | |
| 78733 | 3 | 5.5% | | | | | | |
| <i>Total West</i> | <i>3</i> | <i>5.5%</i> | | | | | | |

Note: Percentages may not total to 100% due to rounding.

Performance Goals and Results

The Community Rehabilitation Provider program met all but one performance target, falling short of goals on the number of clients receiving Job Readiness Training (see the second output). Staff members reported that there were custodial contract cutbacks after the original performance estimates were finalized. In addition, the state of the economy has resulted in much lower attrition, so there are not as many new positions to fill. Staff noted that they reduced hours for all employees to minimize having to lay anyone off. Staff attributed the higher numbers of clients in Supported Employment (see the third output) to carryover clients from the prior contract year. Finally, staff explained that positive referrals for new clients led to all clients enrolling in Supported Home Living, Representative Payee, and/or Day Habilitation programs for at least 90 days (see the third outcome).

| Performance Measure | Total Program Performance Results | Total Program Performance Goals | Total Program Performance Goal Achieved |
|--|-----------------------------------|---------------------------------|---|
| Outputs | | | |
| Number of unduplicated clients served | 55 | 58 | 95% |
| Number of clients receiving Job Readiness Training | 3 | 13 | 23% |
| Number of clients in Supported Employment | 31 | 26 | 119% |
| Number of clients in Supported Home Living, Representative Payee, and/or Day Habilitation programs | 23 | 21 | 110% |
| Outcomes | | | |
| Percentage of clients who completed Job Readiness Training | 100% (3/3) | 69% (9/13) | 144% |
| Percentage of clients in Supported Employment who retained employment for a minimum of 6 months | 100% (31/31) | 73% (19/26) | 137% |
| Percentage of clients enrolled in Supported Home Living, Representative Payee, and/or Day Habilitation programs for at least 90 days | 100% (23/23) | 90% (19/21) | 111% |