



# 2011 Community Impact Report Part II: Performance Highlights

Travis County Health and Human Services & Veterans Service  
Research & Planning Division

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# **Travis County Health and Human Services & Veterans Service**

## **VISION**

Optimizing Self-Sufficiency for Families and Individuals in Safe and Healthy Communities

## **MISSION**

To work in partnership with the community to promote full development of individual, family, neighborhood, and community potential.

## **GOALS**

1. Reduce the adverse effects of poverty and the incidence of environmental, social, and health problems
2. Assure continuous improvement of the health, safety, and well-being of Travis County residents
3. Promote economic well-being and self-sufficiency
4. Honor veterans, and maximize access for veterans and their families to earned benefits
5. Ensure community-wide access to comprehensive health and human services.
6. Recruit and retain a diverse, skilled, and high-performing workforce in order to maintain an organization that is safe, affordable, efficient, and responsive.

## **VALUES**

- Good customer service
- Public trust and accountability, ethical
- Open, honest communication, teamwork, personal, professional integrity, and ethics
- Quality, cost-effective service provided in a timely manner
- Respect for diversity
- Workforce selected with care, well-trained, treated with respect and rewarded for good performance
- Proactive, planned response to community needs, based on best available data
- Individual and community education
- Respect for the individual
- Creativity & innovation

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# Executive Summary

The Travis County Commissioners Court, through the Travis County Health and Human Services & Veterans Service Department (TCHHS/VS), annually invests over \$9.8 million in community-based social service programs. These Department investments align with and supplement our direct services and also promote the Department's mission to optimize self-sufficiency for families and individuals in safe and healthy communities.

The annual Community Impact Report provides an overview of TCHHS/VS investments in health and human services. The *2011 Community Impact Report Part I: Community Condition Highlights* provides a general overview of current community conditions and is available here: [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/publications/cir/cir\\_2011/2011\\_cir\\_part\\_1.pdf](http://www.co.travis.tx.us/health_human_services/research_planning/publications/cir/cir_2011/2011_cir_part_1.pdf). This overview is intended to offer highlights of the community conditions most pertinent to the services purchased within a given issue area in 2011. The *2011 Community Impact Report Part II: Performance Highlights* details investment, programmatic, and performance information on the Department's social service contracts.<sup>a</sup>

Most data included in this report cover calendar year 2011<sup>b</sup> and are drawn from contracts and reports provided by contracted service providers.<sup>c</sup> Each contract is classified into the issue area most closely aligned to its central goals and objectives.

- a Please see Appendix B for a list of social service contracts not included in the *2011 Community Impact Report*.
- b The report covers calendar year 2011 because the majority of the social service contracts included in the report follow a calendar year schedule.
- c Please note that clients participating in more than one program are counted multiple times in the summary of contracted service providers' data. Reports also include a percentage of unknown client data, and compiled client demographic and residence data may not be representative of those clients with unknown data.

## Client Demographics

Service providers collected client demographic data, when possible.<sup>d</sup> Overall, demographic data were provided for 56%-80% of clients, depending on the demographic category. Of clients with known demographics, 55% were female and 44% were male. In terms of race, 60% of these clients were White, 25% were Black or African American, and the remainder were of another race. In terms of ethnicity,<sup>e</sup> 39% of clients were Hispanic or Latino. Nearly one-quarter (23%) of clients were ages 25 to 39, and another 23% were between 40 and 59 years of age. Children and youth ages 17 and younger accounted for 29% of clients. Close to half (44%) of clients had incomes below 50% of the Federal Poverty Income Guideline (FPIG) level and 24% had incomes between 50% and 100% of FPIG. (See Appendix C for specific guideline income levels.)

## Client Location by Zip Code

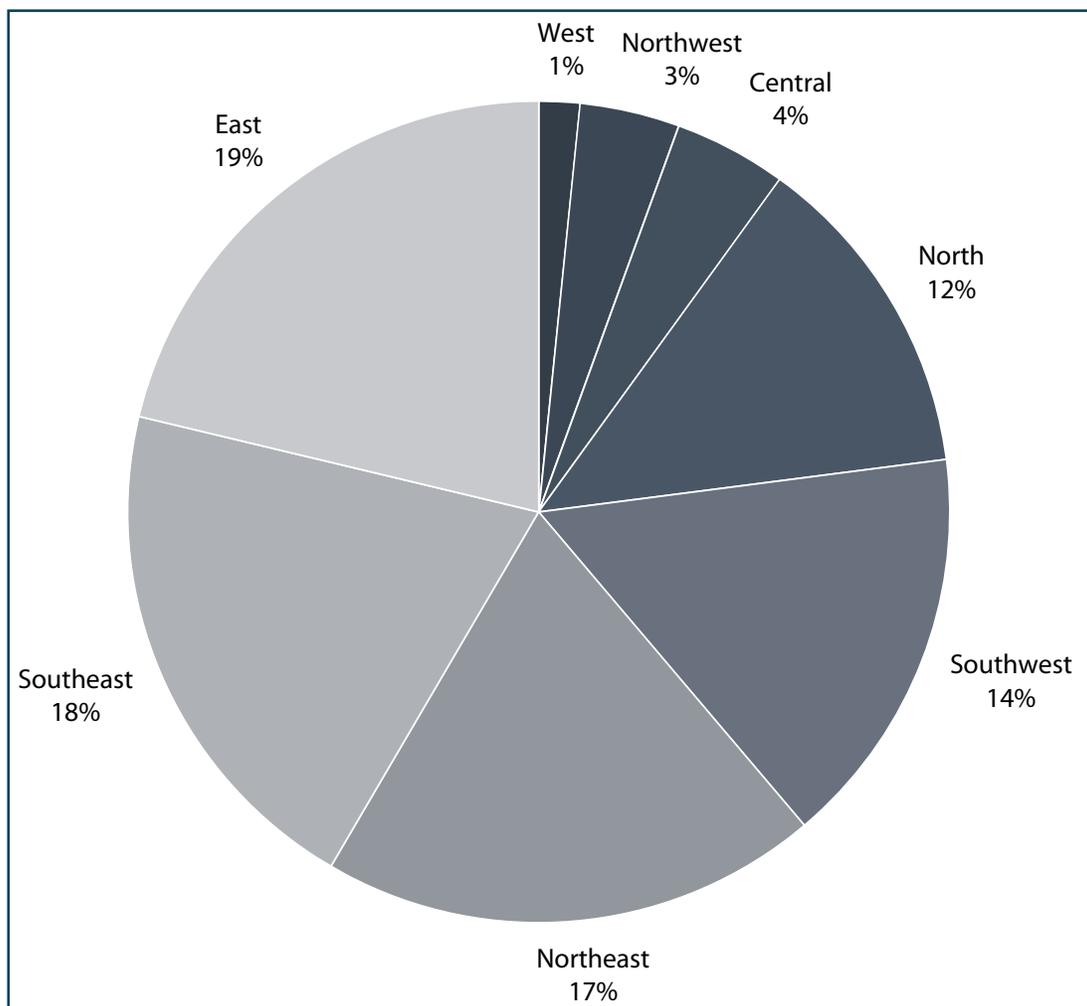
When possible, the contracted service providers also documented the zip code where clients resided when they entered the program.<sup>f</sup> Service providers collected residential information for 75% of all clients, including clients with zip codes

- d Client demographic data may be unreported for reasons such as: protection of client privacy and difficulty obtaining data (e.g., due to services delivered via outreach or at large-scale events). Further, one contracted service provider used different age and income categories that did not allow for aggregation with the larger set of demographic data. Clients enrolled in programs that do not collect income information were classified as "unknown" in the income level category.
- e The U.S. Census Bureau considers race and Hispanic origin to be two separate and distinct concepts. Hispanics and Latinos may be of any race. Therefore, clients reporting their race, such as White or Black or African American, may also be Hispanic or Latino.
- f Client zip code data may be unreported for reasons such as: protection of client privacy and difficulty obtaining data (e.g., due to services delivered via outreach or at large-scale events).

# Executive Summary

within Travis County (66%), clients with zip codes outside of Travis County (2%), and clients who were homeless at entry into the program (6%); the remainder (25%) represent clients with unknown zip codes. Of clients with known zip codes within Travis County, 19% of clients resided in the East area and 18% were located in the Southeast area. The Northeast (17%) and Southwest (14%) areas also had sizeable shares of clients in residence. (See Appendix E for zip code classification map.)

**Areas of Client Residence, 2011**



## Investment by Issue Area

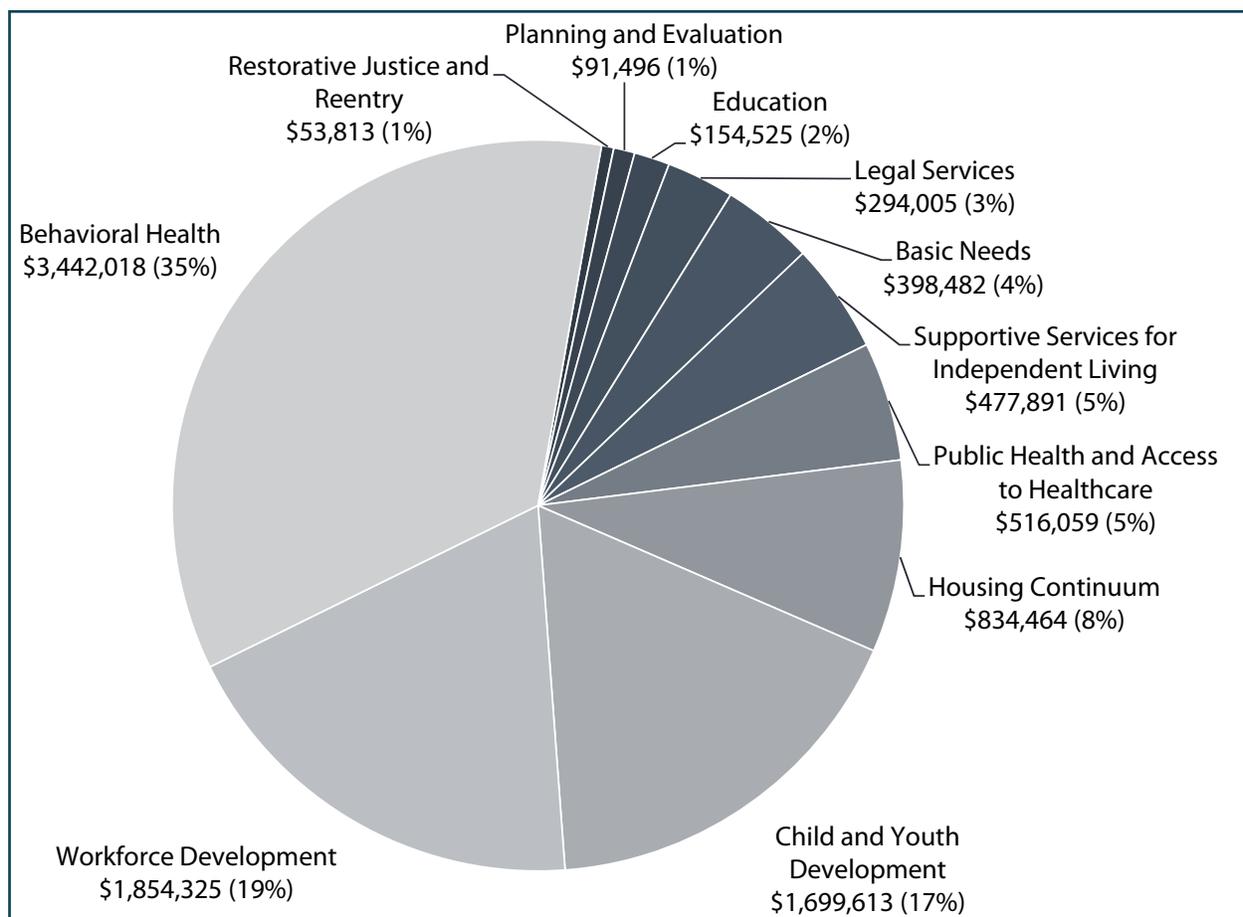
The following chart does not represent total TCHHS/VS investments and services. It only shows the percent of funding devoted to each issue area for the social service contracts included in this report. These contracts are a subset of the Department's broader investments of general funds in both purchased and direct services. The Department also makes grant-funded program investments.

Behavioral Health contracts accounted for the greatest share (over one-third) of the TCHHS/VS investment reflected in this report, followed by Workforce Development contracts. The Department's investments

# Executive Summary

represented varying percentages of each contracted program's total budget. Investment percentages ranged from 0.6% to 100%, constituting an average percentage of roughly 19% of a program's total budget. Actual investment percentages for each social service contract are provided on each program's page.

**Investment in Issue Areas for Social Service Contracts, 2011**



## Performance

The social service contracts included in this report have a wide range of goals, objectives, services, and performance measures. In 2011, most programs met the targeted range of performance across both output and outcome measures. Meeting the targeted range of performance means that the performance measure meets or exceeds at least 90% of the contractual performance goal.

Programs falling short of output goals were often the result of basic operational issues, such as staffing turnover and funding cuts. Changes in client populations also impacted output performance, including clients requiring additional time in a program, thus reducing new client enrollments. Also, for programs serving smaller numbers of clients, even minor changes can lead to highly volatile performance results. Programs falling short of outcome goals were primarily due to economic conditions, and in particular, the

# Executive Summary

difficulties in securing and retaining employment. Please note that performance measures reflect the entire program's performance, and not the share of the program funded by TCHHS/VS.

## Considerations When Reading This Report

Performance results provide only a starting point for understanding the impact of these programs. These summary statistics are not necessarily an indication of the programs' overall performance, but rather a snapshot and general gauge of their performance over a one-year period. Readers are encouraged to locate the particular programs of interest in subsequent sections within this report and review the detailed programmatic and performance information. Within these sections, service providers offer explanations for variance in performance. This information, in particular, is critical to providing context and meaning to these summary results.

These performance results do not reflect the programs' full value to and impact on the community, which would require formal program evaluations, qualitative studies, and a review of other research. Therefore, it is also important to keep the following considerations in mind when reviewing program performance.

Participant characteristics can significantly influence a program's performance results. For example, performance results may be lower for programs with clients who face considerable challenges (e.g., serious mental illness or addiction issues) and have little social support. Readers should therefore use caution when comparing

output and outcome results across programs.

Many additional factors beyond the program's control may also impact the program's performance. For example, if jobs become scarce, an effective workforce development program may experience lower client employment rates, regardless of the quality of training and support provided to their clients. Similarly, if jobs become abundant, a workforce development program may experience higher client employment rates, even if the program provided training that was not marketable. Without controlling for these factors, the true impact or efficacy of the program on outcomes cannot be discerned.

Readers should also use caution when examining outcome results for programs with less than 30 clients. For such small programs, the outcome of just a few clients can greatly affect the program's total outcome result. In these instances, examining percentages may be less helpful than examining raw numbers.

Finally, this report captures a narrow set of performance measures, which may not reflect the program's full impact on participants and their families, peers, and neighborhood. For example, though an individual was unable to obtain employment within the time period analyzed, a program may have increased the readiness and capacity of the individual to succeed on the job once eventually employed. Additionally, performance measures may not all be equal in importance or value to the community. Also, some agencies may have negotiated performance measures that were more difficult to achieve than others.

# Introduction

For more than sixteen years, the Travis County Health and Human Services & Veterans Service (TCHHS/VS) Department has contracted with community-based organizations to meet the critical needs of local residents. Community-based organizations are frequently geographically and culturally embedded in the communities they serve and are often best positioned to provide needed services.

This report examines over \$9.8 million of the Department's purchased social service investments, and covers the 2011 contractual period. These investments are a critical component of the Department's strategy to optimize self-sufficiency for families and individuals in safe and healthy communities.

## Purpose of Report

The *Community Impact Report Part II: Performance Highlights* is intended to contribute to local knowledge about some of the Department's contracted community-based programs. Toward this end, the report addresses the following questions:

- What issue areas do the programs support?
- What is the Department's investment in the programs?
- What do the programs strive to achieve and what services do they provide?
- Who are the programs intended to serve and who do they serve?
- Where do clients reside?
- How have the programs performed?

This information will provide a foundation for policy makers, program managers, and others to better understand these investments, recognize and celebrate accomplishments, identify areas for

improvement, disseminate lessons learned, and highlight areas warranting further research.

When reviewing the information presented in this report, it is important to keep in mind the considerations cited at the Executive Summary's conclusion. Please also refer to Appendix A for further description of the report's data sources.

Readers should also consider this report in conjunction with other local analyses and reports in order to obtain a more complete picture of the community. The *Travis County Snapshot from the American Community Survey 2010*,<sup>g</sup> in particular, provides complementary contextual information around current demographics and local conditions.

## Community Conditions: Overarching Information

Community conditions impact social service providers and the individuals they serve. Economics, demographics, as well as social structures and systems, all influence the level of need within a community and the resources available to successfully address community needs. Community conditions help determine service delivery approaches most effective in addressing community needs and issues. These conditions also inform public stakeholders of progress toward community goals and can help correlate particular program contributions and value in advancing those goals.

Most social service programs described in this report serve Travis County residents who are in or near poverty. Some programs assist vulnerable populations, such as those experiencing abuse and neglect, irrespective of their income. The

<sup>g</sup> The *Travis County Snapshot from the American Community Survey 2010* is available at: [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/publications/acs/ACS\\_2010.pdf](http://www.co.travis.tx.us/health_human_services/research_planning/publications/acs/ACS_2010.pdf).

# Introduction

current economic climate elevates the need for social services for Travis County residents. For further information on current community conditions, please see the *2011 Community Impact Report Part I: Community Condition Highlights*.<sup>h</sup>

## Organization of Report

This report addresses ten issue areas. Each section begins with summary information about the issue area and programs covered within that issue area.

An issue area encompasses those programs with goals most aligned with the goals of that issue area. While each program is included in only one issue area, a program may promote the goals of several issue areas. For example, a workforce

development program may primarily include work readiness services but also include a small educational program. The principal goals of the program promote the workforce development issue area goals, so the program is categorized in the workforce development issue area rather than the education issue area.

This report provides detailed information about each program covered by an issue area, including an overview of program goals, principal services provided, program eligibility criteria, and funding. This report also captures each program's performance results compared to its contractual performance goals and explanations of notable variance (+/- 10%) between the performance results and goals.

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<sup>h</sup> The *2011 Community Impact Report Part I: Community Condition Highlights* is available at: [http://www.co.travis.tx.us/health\\_human\\_services/research\\_planning/publications/cir/cir\\_2011/2011\\_cir\\_part\\_1.pdf](http://www.co.travis.tx.us/health_human_services/research_planning/publications/cir/cir_2011/2011_cir_part_1.pdf).

# Basic Needs

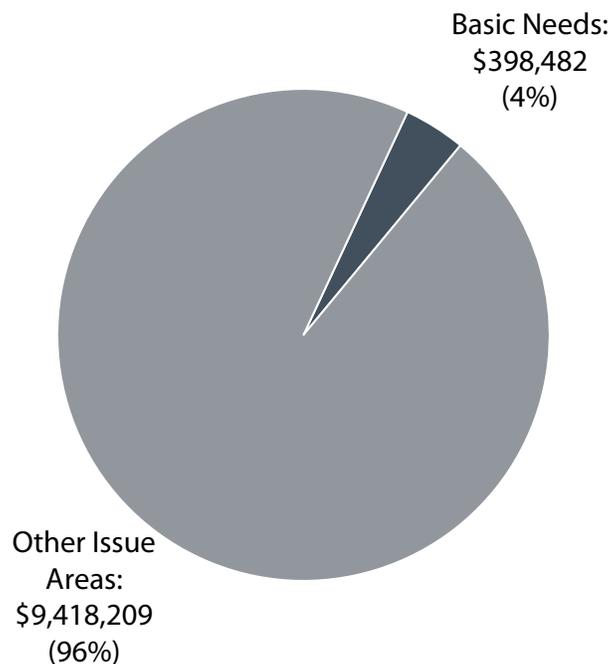
## GOALS AND SERVICES

Programs within this issue area meet urgent, short-term food, housing, clothing and transportation needs. Some examples of services provided by programs within this issue area include provision of adequate and healthy food; financial assistance for rent, mortgage, or utilities; clothing; and other assistance, including transportation to meet specific public health or safety needs.

## CONTRACTED SERVICE PROVIDERS

- Capital Area Food Bank of Texas, Inc.
- Capital Area Rural Transportation System (CARTS)
- Caritas of Austin: Basic Needs—Community Support Program and Community Kitchen
- Meals on Wheels and More: Congregate Meals

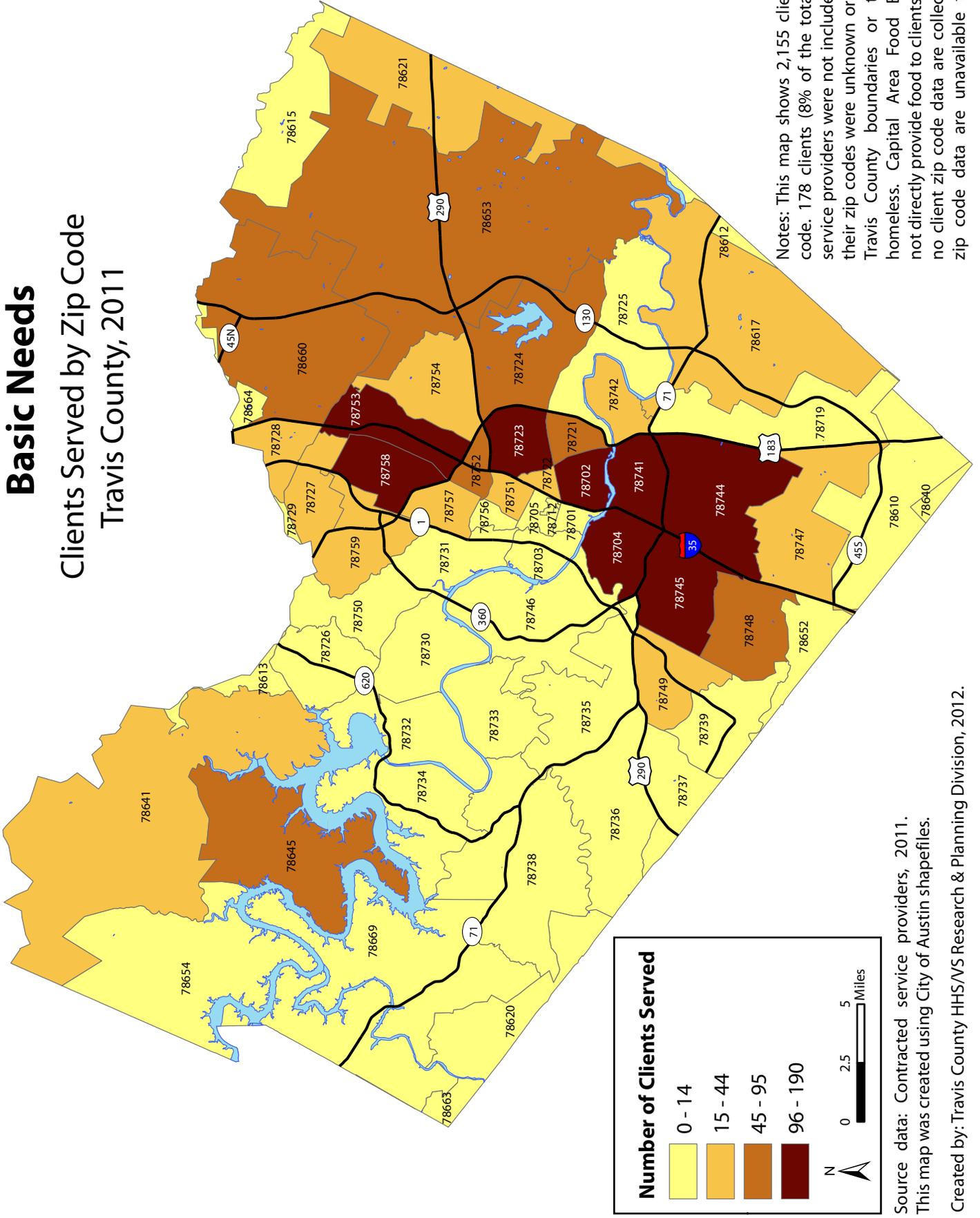
## INVESTMENT IN BASIC NEEDS AND OTHER ISSUE AREAS, 2011



# Basic Needs

## Clients Served by Zip Code

### Travis County, 2011



Notes: This map shows 2,155 clients by zip code. 178 clients (8% 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. Capital Area Food Bank does not directly provide food to clients; therefore, no client zip code data are collected. Client zip code data are unavailable for CARTS.

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.

# Capital Area Food Bank of Texas, Inc.

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## Food Bank

### Program Description

The Capital Area Food Bank of Texas, Inc. is the primary source of donated food and grocery products for other human service organizations. The Food Bank operates some direct outreach programs which provide food directly to individuals and families, but its primary mechanism of distributing food is through its network of 320 partner agencies. These human service agencies stock their pantry shelves with food from the Food Bank and then, in turn, directly provide the food to their clients, either as bags of groceries to fix and eat at home or as prepared meals served on-site at the agency.

### Funding

The total TCHHS/VS investment in the Food Bank program for 2011 was \$57,766. This investment comprised 0.6% of the total program budget.

### Eligibility Criteria

Central Texas human service agencies serving the unemployed, low-income families and the working poor, homeless people, families whose Supplemental Nutrition Assistance Program (SNAP) benefits have been cut, the elderly, persons with disabilities, and/or high-risk teens are eligible to receive food.

### Client Demographics and Client Zip Codes

The Capital Area Food Bank of Texas, Inc. does not directly provide food to clients; therefore, no client demographic data or client zip code data are collected.

## Performance Goals and Results

The Food Bank program had mixed performance results in 2011. Program staff reported that the pounds of food distributed by the Food Bank's Mobile Food Pantry program are not included in the total pounds of donated food provided to Travis County (see the third output) as this food does not pass through a Partner Agency and is instead distributed to Travis County residents. This also impacted the number of meal equivalents provided in Travis County (see the second output) and the number of dollars saved by Travis County agencies (see the first outcome) as these values are formula calculations based on the third output measure. Finally, staff noted that they received a higher-than-anticipated response rate on their annual Partner Agency Satisfaction Survey, which resulted in a satisfaction rate that exceeded performance expectations (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated Travis County client agencies provided with cost savings	174	159	109%
Number of meal equivalents provided in Travis County	4,895,232	5,768,230	85%
Pounds of donated food provided to Travis County	6,363,802	7,500,000	85%
<b>Outcomes</b>			
Number of dollars saved by Travis County agencies	\$10,118,445	\$11,925,000	85%
Percent of unduplicated partner agencies satisfied (no complaints on satisfaction survey)	96% (179/186)	90% (126/140)	107%

# Capital Area Rural Transportation System (CARTS)

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## Public Transportation Rural Travis County

### Program Description

The Capital Area Rural Transportation System (CARTS) provides public transportation services to residents who live in rural Travis County outside of the Capital Metro service area. CARTS also serves residents in eight other rural counties in Central Texas. A variety of public transportation services are provided: General Public Dial-A-Ride services schedule rides as needed according to the published schedule. Reduced fares are available to adults over 60 years of age and people with disabilities. Veterans traveling to any VA clinic or hospital are not charged a fare for the trip. The Senior Nutrition Program transports seniors to and from nutrition sites for meals and special programs. Transportation is also available for residents receiving services from Austin/Travis County Integral Care.

### Funding

The total TCHHS/VS investment in the CARTS program from October 1, 2010 to September 30, 2011 was \$130,755 through an interlocal agreement.

### Eligibility Criteria

No specific eligibility criteria are required to receive services. Transportation is provided to the public according to the Travis County schedule and depending on availability.

### Client Demographics and Client Zip Codes

Client demographic data and client zip code data are unavailable.

### Performance Goals and Results

Performance data were unavailable at the time of this report's publication. Performance data will be available for the 2012 contract year.

# Caritas of Austin

## Basic Needs—Community Support Program and Community Kitchen

### Program Description

Caritas of Austin's basic needs programs assist low-income residents with basic needs. The Community Support Program (CSP) provides low-income people and their families with one-time rent or utility assistance. The goal of CSP is to maintain housing stability. The Community Kitchen provides lunch to anyone who is hungry and offers respite from the heat or inclement weather. The lunch consists of a bowl of soup, a sandwich, milk when available, and dessert.

### Funding

The total TCHHS/VS investment in the Basic Needs—Community Support Program and Community Kitchen programs for 2011 was \$127,980. This investment comprised 18.3% of the total program budget. TCHHS/VS also funds the Best Single Source program, which is described in the Housing Continuum issue area section.

### Eligibility Criteria

To receive rent or utility assistance through CSP, a client must meet three eligibility requirements: reside in Austin and/or Travis County, have a household income at or below 150% of Federal Poverty Income Guideline level, and experience a documented financial emergency/crisis within the past 60 days. The Caritas Community Kitchen serves a nutritious meal to anyone who is hungry.

## Client Demographics

Over three-quarters of clients served in the Basic Needs program were female. The 25 to 39 and the 40 to 59 age groups each comprised 41% of the client population. Close to one-third (31%) of clients were Hispanic or Latino and 43% of clients were Black or African American. Half of this program's clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	610	76%	18 to 24	83	10%
Male	191	24%	25 to 39	327	41%
<i>Total</i>	<i>801</i>	<i>100%</i>	40 to 59	325	41%
			60 to 74	60	7%
			75 and over	6	1%
			<i>Total</i>	<i>801</i>	<i>100%</i>

Ethnicity		
	Num.	Pct.
Hispanic or Latino	251	31%
Not Hispanic or Latino	532	66%
Unknown	18	2%
<i>Total</i>	<i>801</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
	Num.	Pct.
American Indian or Alaska Native	9	1%
Asian	1	0.1%
Black or African American	345	43%
Native Hawaiian or Other Pacific Islander	2	0.2%
White	241	30%
Some other race	34	4%
<i>Population of two races:</i>		
American Indian or Alaska Native <b>and</b> White	14	2%
Black or African American <b>and</b> White	8	1%
Black or African American <b>and</b> American Indian or Alaska Native	13	2%
All other two race combinations	8	1%
<i>Other and Unknown:</i>		
Other	118	15%
Unknown	8	1%
<i>Total</i>	<i>801</i>	<i>100%</i>

Income		
	Num.	Pct.
<50% of FPIG	404	50%
50% to 100%	263	33%
101% to 150%	100	12%
151% to 200%	15	2%
>200%	6	1%
Unknown	13	2%
<i>Total</i>	<i>801</i>	<i>100%</i>

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

## Client Zip Codes

Basic Needs clients predominately resided in eastern areas of Travis County. One-quarter of clients lived in the Southeast area, closely followed by the Northeast (21%) and East (20%) areas of the county. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	4	0.5%	78641	3	0.4%	78727	16	2.0%
78653	10	1.2%	78669	1	0.1%	78728	24	3.0%
78660	27	3.4%	78731	5	0.6%	78729	8	1.0%
78752	29	3.6%	78734	1	0.1%	78757	10	1.2%
78753	83	10.4%	78750	1	0.1%	78758	63	7.9%
78754	12	1.5%	<i>Total Northwest</i>	<i>11</i>	<i>1.4%</i>	78759	19	2.4%
<i>Total Northeast</i>	<i>165</i>	<i>20.6%</i>				<i>Total North</i>	<i>140</i>	<i>17.5%</i>
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	14	1.7%	78704	17	2.1%	78702	24	3.0%
78741	97	12.1%	78735	4	0.5%	78721	22	2.7%
78742	16	2.0%	78736	1	0.1%	78722	4	0.5%
78744	72	9.0%	78745	38	4.7%	78723	63	7.9%
78747	4	0.5%	78748	28	3.5%	78724	39	4.9%
<i>Total Southeast</i>	<i>203</i>	<i>25.3%</i>	78749	7	0.9%	78725	9	1.1%
			<i>Total Southwest</i>	<i>95</i>	<i>11.9%</i>	<i>Total East</i>	<i>161</i>	<i>20.1%</i>
<b>West</b>			<b>Others</b>			<b>Central</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78738	1	0.1%	Unknown	3	0.4%	78701	3	0.4%
78746	2	0.2%	<i>Total Others</i>	<i>3</i>	<i>0.4%</i>	78751	15	1.9%
<i>Total West</i>	<i>3</i>	<i>0.4%</i>				78756	2	0.2%
						<i>Total Central</i>	<i>20</i>	<i>2.5%</i>

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

## Performance Goals and Results

Caritas of Austin met all performance goals for 2011. Program staff members attributed the higher numbers of clients entering the Community Support Program to the fact that financial assistance through the Homelessness Prevention and Rapid Re-Housing Program (HPRP) ended (see the second output). The program also saw high levels of satisfaction in their annual Community Kitchen survey (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated households provided basic needs services	801	765	105%
Number of unduplicated households receiving rent or utility assistance	666	550	121%
Number of hot meals served	86,407	90,000	96%
<b>Outcomes</b>			
Percentage of unduplicated clients provided rent or utility assistance that remained in stable housing 30 days after receiving assistance	94% (628/666)	95% (523/550)	99%
Percentage of unduplicated clients provided a meal, who were satisfied with the meal, as measured in an annual survey	95% (209/221)	85% (149/175)	111%

# Meals on Wheels and More

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## Congregate Meals

### Program Description

The Congregate Meals program provides high quality, nutritious meals to adults, age 60 or older, that meet one-third of the Recommended Dietary Allowances and the USDA's Dietary Guidelines for Americans. Meals on Wheels and More prepares and delivers prepackaged meals to individual sites for the noon day meal. The program works to help the congregate site participants maintain their highest level of cognitive and physical functioning by promoting good nutritional choices, while attending an inviting, active social setting. The program also provides periodic supplemental nutrition, health education and other community resource information to participants, including hosting five Healthy Aging Fairs, and offers a wide variety of activities such as jewelry-making and walking clubs.

### Funding

The total TCHHS/VS investment in the Congregate Meals program for 2011 was \$81,981. This investment comprised 14.2% of the total program budget. TCHHS/VS also funds the Meals on Wheels program, which is described in the Supportive Services for Independent Living issue area section.

### Eligibility Criteria

The Congregate Meals program is targeted to reach adults age 60 or older. Meal sites are located in diverse communities with low-income and more affluent individuals. Each congregate site reflects a unique population of individuals who live in the surrounding neighborhoods.

## Client Demographics

More than half (60%) of clients served by the Congregate Meals program were female and 31% were male. Nearly half (48%) of clients were ages 60 to 74 and 39% were at least 75 years of age. Close to one-quarter (22%) of clients were Hispanic or Latino and almost half (47%) were White. The Congregate Meals program does not track specific income level information, as participants only note if their income is low (Yes or No). A majority (62%) of participants indicated that their incomes were low.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	925	60%	Under 5	1	0.1%
Male	478	31%	18 to 24	1	0.1%
Unknown	129	8%	25 to 39	3	0.2%
<i>Total</i>	<i>1,532</i>	<i>100%</i>	40 to 59	50	3%
			60 to 74	732	48%
			75 and over	605	39%
			Unknown	140	9%
			<i>Total</i>	<i>1,532</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	332	22%	Not Applicable	1,532	100%
Not Hispanic or Latino	500	33%	<i>Total</i>	<i>1,532</i>	<i>100%</i>
Unknown	700	46%			
<i>Total</i>	<i>1,532</i>	<i>100%</i>			

Race		
	Num.	Pct.
<i>Population of one race:</i>		
American Indian or Alaska Native	8	1%
Asian	23	2%
Black or African American	210	14%
Native Hawaiian or Other Pacific Islander	6	0.4%
White	718	47%
Some other race	14	1%
<i>Other and Unknown:</i>		
Unknown	553	36%
<i>Total</i>	<i>1,532</i>	<i>100%</i>

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



## Performance Goals and Results

The Congregate Meals program exceeded expectations on all but one performance measure. Program staff reported that on April 1, 2011, Meals on Wheels and More began operating and reporting on the client and meal numbers from seven additional City of Austin Congregate Sites, which impacted the number of clients served (see the first output) and the number of meals provided (see the second output). However, the senior nutrition consultant who routinely prepared nutrition education presentations had to cut back on scheduled visits, which impacted the third output measure.

Staff members noted that one meal site dominated in providing special activities/events, comprising 38% of the total number of special events planned at the five sites (see the fourth output). Finally, Healthy Aging Fairs continue to be extremely successful and 75% of all unique participants attended. Surveys were passed out earlier during the Fair this year, as opposed to waiting until the end, in order to capture the responses of more participants as the presentations were taking place. This led to a significant increase in responses compared to the prior year (see the outcome measure).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	1,532	375	409%
Number of meals provided	71,388	20,000	357%
Number of nutrition presentations, including the Healthy Aging Fairs for the congregate sites	16	24	67%
Number of special activities/events	117	100	117%
<b>Outcomes</b>			
Percentage of returned surveys from participants who reported that they would attend another Healthy Aging Fair in the future	95% (104/109)	92% (72/78)	103%

# Housing Continuum

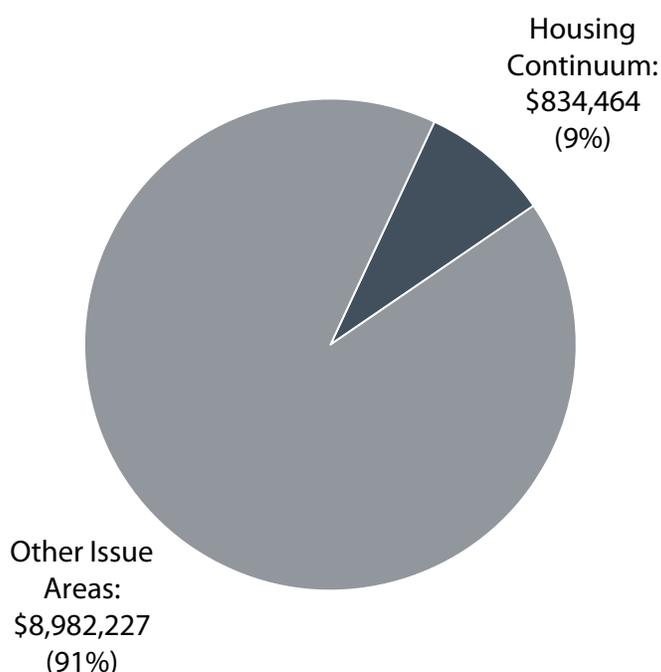
## GOALS AND SERVICES

Programs and services within this issue area promote both availability of and access to temporary shelter and long-term housing retention for persons who are homeless or at risk of losing their housing. Some examples of services provided by programs within this issue area include safe and affordable transitional housing; emergency shelter including food, bedding and needed supplies; case management and tenant education to promote housing stability; and repair of housing to prevent homelessness or energy inefficiency.

## CONTRACTED SERVICE PROVIDERS

- Austin Children's Shelter
- Austin Tenants' Council
- Blackland Community Development Corporation
- Caritas of Austin: Best Single Source
- Foundation for the Homeless, Inc.
- Green Doors: Supportive Housing Program
- Green Doors: Veterans Transitional Rental Assistance Program
- LifeWorks: Housing
- SafePlace
- The Salvation Army

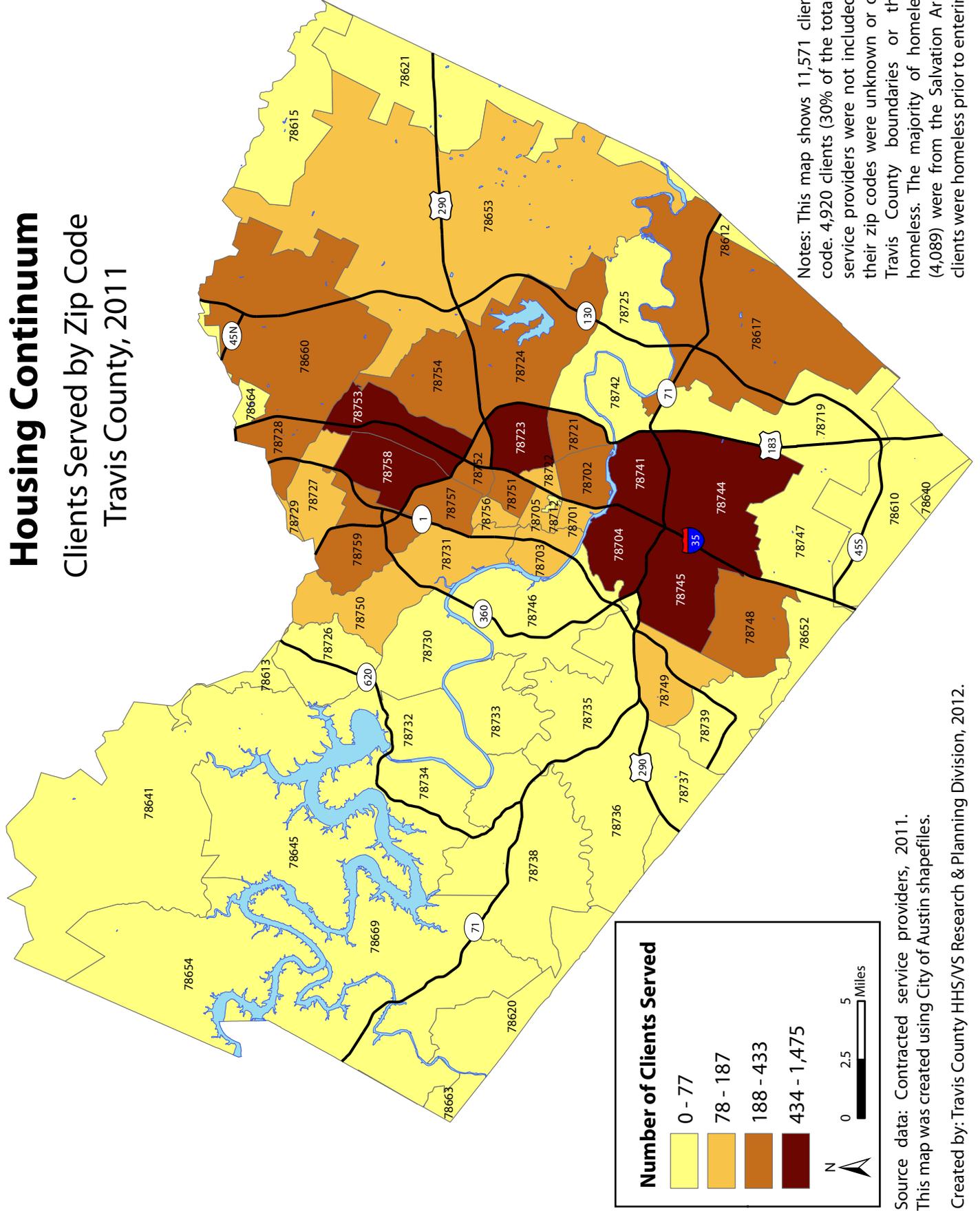
## INVESTMENT IN HOUSING CONTINUUM AND OTHER ISSUE AREAS, 2011



# Housing Continuum

## Clients Served by Zip Code

### Travis County, 2011



Notes: This map shows 11,571 clients by zip code. 4,920 clients (30% 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. The majority of homeless clients (4,089) were from the Salvation Army, as all clients were homeless prior to entering shelter.

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.

# Austin Children's Shelter

## Emergency Shelter and Assessment

### Program Description

Austin Children's Shelter (ACS) provides emergency shelter, assessment services, high quality care, and hope for the future to children and youth who have been abused and neglected. ACS strives to stabilize children after the trauma of initial separation from familiar caregivers, to assess and meet each child's needs during his/her stay at the shelter, and then prepare the child for transition to his/her next residence. Caregiver staff supervise children 24 hours a day, train children in activities of daily living, and function in the role of parents. Caregiver activities include teaching children essential skills in personal communication and relationship building, conflict resolution, and problem solving; transporting children to school and appointments; distributing clothing, personal care items, and school supplies; and providing information essential to the development of individualized service plans.

### Funding

The total TCHHS/VS investment in the Emergency Shelter and Assessment program for 2011 was \$49,203. This investment comprised 1.4% of the total program budget.

### Eligibility Criteria

ACS provides emergency shelter and assessment services to children aged birth through 18 who have been removed from their families due to life-threatening abuse and neglect. All of the children have no protective caregiver. Children from the entire state may be accepted into the shelter; however, preference is given to children from Travis County. Eligibility is not based on income level.

## Client Demographics

Over half (59%) of children and youth served by the Emergency Shelter and Assessment program were female and 41% were male. More than one-third (37%) of children and youth were between the ages of 15 and 17 while 30% were 10 to 14 years of age. Slightly more than half (51%) of children and youth were Hispanic or Latino and nearly three-quarters (73%) were White. All clients are children, youth, and young adults and therefore do not report any income.

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	136	59%	Under 5	49	21%
Male	96	41%	5 to 9	23	10%
<i>Total</i>	<i>232</i>	<i>100%</i>	10 to 14	70	30%
			15 to 17	85	37%
			18 to 24	5	2%
			<i>Total</i>	<i>232</i>	<i>100%</i>
<b>Ethnicity</b>			<b>Income</b>		
Hispanic or Latino	119	51%	Not Applicable	232	100%
Not Hispanic or Latino	113	49%	<i>Total</i>	<i>232</i>	<i>100%</i>
<i>Total</i>	<i>232</i>	<i>100%</i>			
<b>Race</b>					
<i>Population of one race:</i>					
Black or African American	51	22%			
White	170	73%			
<i>Population of two races:</i>					
Black or African American <b>and</b> White	10	4%			
All other two race combinations	1	0.4%			
<i>Total</i>	<i>232</i>	<i>100%</i>			

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

## Client Zip Codes

Children and youth in this program were primarily located outside of Travis County (33%) or had unknown zip codes (38%) prior to entering the shelter. Program staff noted that Child Protective Services (CPS) caseworkers do not always provide or know the zip code or an address for clients. Of children and youth with known zip codes, 9% resided in the Northeast area of Travis County. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	1	0.4%	78613	2	0.9%	78727	2	0.9%
78660	5	2.2%	78641	1	0.4%	78758	3	1.3%
78664	7	3.0%	78645	2	0.9%	<i>Total North</i>	5	2.2%
78752	1	0.4%	<i>Total Northwest</i>	5	2.2%			
78753	6	2.6%						
78754	1	0.4%	Southwest			East		
<i>Total Northeast</i>	21	9.1%	78704	5	2.2%	78702	2	0.9%
			78745	4	1.7%	78721	2	0.9%
			78748	1	0.4%	78723	7	3.0%
			<i>Total Southwest</i>	10	4.3%	78724	2	0.9%
						<i>Total East</i>	13	5.6%
			Others			Central		
			Outside of Travis Co.	76	32.8%	78751	1	0.4%
			Unknown	87	37.5%	<i>Total Central</i>	1	0.4%
			<i>Total Others</i>	163	70.3%			
West								
78620	2	0.9%						
<i>Total West</i>	2	0.9%						

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

## Performance Goals and Results

Austin Children's Shelter met or exceeded the targeted range of performance for all measures. Program staff explained that the average length of stay at the shelter has increased, leading to a greater number of days of supervised care (see the third output). Staff also reported that due to the longer length of stay, clients are reporting more stability and greater satisfaction (see the first and second outcomes). Finally, client transports (see the second output) remain high due to more frequent off-site activities, including enrichment and recreational activities, as the result of an initiative to group activities by gender and cottage.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	232	242	96%
Number of client transports	1,047	898	117%
Number of days of supervised care	12,092	9,738	124%
<b>Outcomes</b>			
Percentage of clients who showed improvement by case review with a score of 75% or better	95% (118/124)	85% (98/115)	112%
Percentage of clients who reported improvement on surveys with a score of 70% or more	78% (40/51)	80% (56/70)	98%

# Austin Tenants' Council

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## Telephone Counseling and Mediation

### Program Description

The goal of the Austin Tenants' Council is to address the lack of knowledge about housing rights and to protect those rights among low-income and minority residents in the Austin Metropolitan Statistical Area (MSA). The core service provided is Telephone Counseling. Clients who call for counseling are given approximately five minutes to discuss their rights and responsibilities as a tenant or landlord. Program staff provide information and referrals for increasing clients' knowledge about tenant-landlord law and improving their ability to resolve housing problems. The In-House Counseling program serves clients who want advice in person or have a housing problem that requires more time and support than can be offered through the Telephone Counseling program. The Emergency Mediation program works to resolve tenant-landlord disputes through mediation.

### Funding

The total TCHHS/VS investment in the Telephone Counseling and Mediation program for 2011 was \$24,848. This investment comprised 37.8% of the total program budget.

### Eligibility Criteria

The Telephone Counseling and Mediation program serves low-income tenants and landlords who reside in Travis County. Participants served by the Telephone Counseling program may have incomes that exceed 200% of the Federal Poverty Income Guideline (FPIG) level, due to the nature of the program's screening processes, although a majority are at or below the income limit. Participants in the In-House Counseling and the Emergency Mediation programs must have yearly incomes below 200% of FPIG.

## Client Demographics

Two-thirds of clients served by the Telephone Counseling and Mediation program were female and one-third were male. Over one-third (37%) of clients were ages 40 to 59 and 34% were 25 to 39 years old. More than one-third (37%) of clients were Hispanic or Latino. Nearly three-quarters (73%) of clients were White and 24% were Black or African American. Close to one-third (32%) 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	5,613	67%	15 to 17	18	0.2%
Male	2,729	33%	18 to 24	959	11%
<i>Total</i>	<i>8,342</i>	<i>100%</i>	25 to 39	2,871	34%
			40 to 59	3,076	37%
			60 to 74	1,246	15%
			75 and over	172	2%
			<i>Total</i>	<i>8,342</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	3,049	37%	<50% of FPIG	1,059	13%
Not Hispanic or Latino	5,293	63%	50% to 100%	2,654	32%
<i>Total</i>	<i>8,342</i>	<i>100%</i>	101% to 150%	1,892	23%
			151% to 200%	1,326	16%
			>200%	1,411	17%
			<i>Total</i>	<i>8,342</i>	<i>100%</i>
Race					
Population of one race:					
American Indian or Alaska Native	27	0.3%			
Asian	116	1%			
Black or African American	1,963	24%			
Native Hawaiian or Other Pacific Islander	33	0.4%			
White	6,124	73%			
Some other race	27	0.3%			
Population of two races:					
American Indian or Alaska Native <b>and</b> White	21	0.3%			
Black or African American <b>and</b> White	31	0.4%			
<i>Total</i>	<i>8,342</i>	<i>100%</i>			

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

## Client Zip Codes

Clients in this program were located throughout Travis County, with the Southeast (19%) and North (18%) areas having the greatest concentrations of clients. The Southwest (17%), Northeast (16%), and East (15%) areas of the county also had sizeable shares of the client population. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78615	4	0.05%	78641	42	0.5%	78727	140	1.7%
78621	17	0.2%	78645	20	0.2%	78728	199	2.4%
78653	57	0.7%	78654	8	0.1%	78729	134	1.6%
78660	240	2.9%	78669	9	0.1%	78757	149	1.8%
78752	254	3.0%	78726	69	0.8%	78758	629	7.5%
78753	585	7.0%	78730	14	0.2%	78759	239	2.9%
78754	144	1.7%	78731	135	1.6%	<i>Total North</i>	<i>1,490</i>	<i>17.9%</i>
<i>Total Northeast</i>	<i>1,301</i>	<i>15.6%</i>	78732	26	0.3%			
			78734	50	0.6%			
			78750	138	1.7%			
			<i>Total Northwest</i>	<i>511</i>	<i>6.1%</i>			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	5	0.1%	78704	463	5.6%	78702	254	3.0%
78617	67	0.8%	78735	47	0.6%	78721	180	2.2%
78719	6	0.1%	78736	25	0.3%	78722	85	1.0%
78741	1,000	12.0%	78737	13	0.2%	78723	542	6.5%
78742	8	0.1%	78739	20	0.2%	78724	184	2.2%
78744	469	5.6%	78745	512	6.1%	78725	37	0.4%
78747	48	0.6%	78748	235	2.8%	<i>Total East</i>	<i>1,282</i>	<i>15.4%</i>
<i>Total Southeast</i>	<i>1,603</i>	<i>19.2%</i>	78749	94	1.1%			
			<i>Total Southwest</i>	<i>1,409</i>	<i>16.9%</i>			
						Central		
							Num.	Pct.
						78701	54	0.6%
						78705	178	2.1%
						78751	176	2.1%
						78756	79	0.9%
						<i>Total Central</i>	<i>487</i>	<i>5.8%</i>
West			Others					
	Num.	Pct.		Num.	Pct.			
78703	91	1.1%	Unknown	65	0.8%			
78733	23	0.3%	<i>Total Others</i>	<i>65</i>	<i>0.8%</i>			
78738	22	0.3%						
78746	58	0.7%						
<i>Total West</i>	<i>194</i>	<i>2.3%</i>						

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

## Performance Goals and Results

The Telephone Counseling and Mediation program met or exceeded performance expectations across all measures. Program staff members reported that they are seeing a very high demand for both walk-in counseling and emergency mediations (see the second and third output measures). Staff attribute this demand to the economy and the ongoing increase in the Travis County population.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	8,342	8,000	104%
Number of clients provided tenant-landlord counseling by In-House Counseling services	286	110	260%
Number of clients provided Emergency Mediation services	163	110	148%
<b>Outcomes</b>			
Percentage of unduplicated clients/households that reported increased knowledge or skills in addressing their housing problems	98% (282/287)	90% (225/250)	109%
Percentage of clients/households for whom Emergency Mediation services resulted in an improved situation or condition	84% (134/160)	85% (93/110)	99%

# Blackland Community Development Corporation

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## Blackland Transitional Housing

### Program Description

Blackland Community Development Corporation (BCDC) works to empower homeless and near-homeless families to achieve greater self-sufficiency by providing them with twelve months of safe, affordable rental housing, intensive case management, and life skills education, which allows them time to focus on improving their life situation. The objectives are for the clients to exit services having secured affordable and stable housing and to have met most of their case management goals, including, but not limited to, maintaining steady employment, obtaining affordable and stable day care, maintaining sobriety, increasing parenting skills, improving their financial situation, improving problem-solving skills, and strengthening their social network.

### Funding

The total TCHHS/VS investment in the Blackland Transitional Housing program for 2011 was \$9,301. This investment comprised 11.1% of the total program budget.

### Eligibility Criteria

This program serves homeless and near-homeless families with minor children. Families must have incomes at or below 50% of Austin's Median Family Income level<sup>i</sup>, be employed and earn at least \$700 per month, and be willing to meet with a case manager once a week and attend weekly life skills classes. Those having committed crimes of a violent or sexually predatory nature are ineligible for services.

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<sup>i</sup> Please see Appendix D for 2011 Austin Median Family Income guidelines.

## Client Demographics

Over two-thirds (68%) of clients served by the Blackland Transitional Housing program were female and 32% were male. More than one-quarter (28%) of clients were 25 to 39 years old and 25% were children under five years of age. Nearly one-quarter (22%) of clients were Hispanic or Latino and 68% of clients were Black or African American. All clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	44	68%	Under 5	16	25%
Male	21	32%	5 to 9	10	15%
<i>Total</i>	<i>65</i>	<i>100%</i>	10 to 14	13	20%
			15 to 17	3	5%
			18 to 24	1	2%
Ethnicity			25 to 39	18	28%
Hispanic or Latino	14	22%	40 to 59	4	6%
Not Hispanic or Latino	51	78%	<i>Total</i>	<i>65</i>	<i>100%</i>
<i>Total</i>	<i>65</i>	<i>100%</i>			
Race			Income		
<i>Population of one race:</i>			<50% of FPIG	65	100%
American Indian or Alaska Native	1	2%	<i>Total</i>	<i>65</i>	<i>100%</i>
Asian	2	3%			
Black or African American	44	68%			
White	15	23%			
<i>Population of two races:</i>					
Black or African American <b>and</b> White	3	5%			
<i>Total</i>	<i>65</i>	<i>100%</i>			

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

## Client Zip Codes

Over half (55%) of clients in this program resided in the East area of Travis County and close to one-quarter (22%) of clients lived in the Northeast area. (See Appendix F for zip code classification map.)

Northeast			Southwest			East		
	Num.	Pct.						
78653	2	3.1%	78745	3	4.6%	78702	14	21.5%
78752	3	4.6%	<i>Total Southwest</i>	3	4.6%	78721	6	9.2%
78753	4	6.2%				78722	5	7.7%
78754	5	7.7%	<b>Southeast</b>			78723	11	16.9%
<i>Total Northeast</i>	14	21.5%	78617	3	4.6%	<i>Total East</i>	36	55.4%
			78741	2	3.1%			
			78744	2	3.1%			
			<i>Total Southeast</i>	7	10.8%			
North								
	Num.	Pct.						
78758	5	7.7%						
<i>Total North</i>	5	7.7%						

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

## Performance Goals and Results

Blackland Community Development Corporation met or exceeded all performance expectations. Staff members noted that the program experienced very high turnover during the third and fourth quarters of 2011.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients provided case management	65	66	99%
Number of unduplicated clients provided transitional housing	65	66	99%
<b>Outcomes</b>			
Percentage of unduplicated clients (individual adults and children) who met at least 66% of their case management goals	74% (29/39)	65% (21/33)	117%
Percentage of unduplicated clients (individual adults and children) who obtained safe and stable housing as a result of receiving transitional housing and supportive services	92% (36/39)	65% (21/33)	145%

# Caritas of Austin

## Best Single Source

### Program Description

Caritas of Austin is the fiscal and administrative agent for the Best Single Source (BSS) program. The Basic Needs Coalition of Central Texas (BNC) developed the BSS program, which represents a collaboration of ten area nonprofit service providers<sup>j</sup> and has a primary purpose of establishing housing stability and preventing homelessness. Clients served by this program: (1) receive the amount of financial assistance they need to stabilize their housing and resolve their financial crisis, (2) receive help from only one organization, and (3) engage in longer-term (at least 3 months) case management services to help them build self-sufficiency skills. Each client is eligible for up to \$2,500 in direct assistance that can be used for rent, mortgage and utilities. The average assistance amount is approximately \$1,200 per client.

### Funding

The total TCHHS/VS investment in the Best Single Source program for 2011 was \$262,500. This investment comprised 30.3% of the total program budget. TCHHS/VS also funds Caritas of Austin's Basic Needs—Community Support Program and Community Kitchen program, which is described in the Basic Needs issue area section.

### Eligibility Criteria

This program serves clients living in Travis County with incomes at or below 200% of the Federal Poverty Income Guideline level. (Confirmation of violence victimization exempts clients from the income eligibility criterion.) Clients must be experiencing a financial crisis that puts their housing at-risk and must be at a point where three months of financial assistance and case management will be sufficient to stabilize their housing.

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<sup>j</sup> The participating agencies include: AIDS Services of Austin, Any Baby Can and More, Arc of the Capital Area, Caritas of Austin, Catholic Charities of Central Texas, Family Eldercare, Goodwill Industries of Central Texas, Meals on Wheels and More, SafePlace, and Wright House Wellness Center.

## Client Demographics

Over two-thirds (70%) of clients served by the Best Single Source program were female and 28% were male. Clients with unknown gender include transgendered individuals and those identifying a gender of "Other." Clients were predominantly in the 40 to 59 (39%) and 25 to 39 (38%) age groups. Hispanic or Latino clients accounted for 41% of the client population. More than half (57%) of clients were White and 32% were Black or African American. Clients with incomes between 50% and 100% of the Federal Poverty Income Guideline (FPIG) level comprised 40% of clients, and 29% of clients had incomes below 50% of FPIG. Staff noted that the 101% to 150% of FPIG category also includes clients with incomes between 75% and 125% of FPIG. (See Appendix C for specific guideline income levels.)

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	616	70%	Under 5	1	0.1%
Male	242	28%	15 to 17	1	0.1%
Unknown	17	2%	18 to 24	67	8%
<i>Total</i>	<i>875</i>	<i>100%</i>	25 to 39	332	38%
			40 to 59	342	39%
			60 to 74	86	10%
			75 and over	16	2%
			Unknown	30	3%
			<i>Total</i>	<i>875</i>	<i>100%</i>

<b>Ethnicity</b>		
	Num.	Pct.
Hispanic or Latino	357	41%
Not Hispanic or Latino	500	57%
Unknown	18	2%
<i>Total</i>	<i>875</i>	<i>100%</i>

<b>Race</b>		
	Num.	Pct.
<i>Population of one race:</i>		
American Indian or Alaska Native	10	1%
Asian	3	0.3%
Black or African American	280	32%
Native Hawaiian or Other Pacific Islander	2	0.2%
White	497	57%
Some other race	3	0.3%
<i>Population of two races:</i>		
All other two race combinations	5	1%
<i>Other and Unknown:</i>		
Other	49	6%
Unknown	26	3%
<i>Total</i>	<i>875</i>	<i>100%</i>

<b>Income</b>		
	Num.	Pct.
<50% of FPIG	253	29%
50 to 100%	350	40%
101% to 150%	193	22%
151% to 200%	66	8%
>200%	3	0.3%
Unknown	10	1%
<i>Total</i>	<i>875</i>	<i>100%</i>

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

## Client Zip Codes

One-quarter of clients served by Caritas of Austin resided in the Southeast area of Travis County. The East (23%) and Northeast (17%) areas of the county also comprised sizeable shares of the client population. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	1	0.1%	78641	1	0.1%	78727	8	0.9%
78653	3	0.3%	78726	1	0.1%	78728	15	1.7%
78660	18	2.1%	78731	1	0.1%	78729	3	0.3%
78664	2	0.2%	78734	1	0.1%	78757	13	1.5%
78752	34	3.9%	78750	3	0.3%	78758	61	7.0%
78753	70	8.0%	<i>Total Northwest</i>	7	0.8%	78759	8	0.9%
78754	16	1.8%				<i>Total North</i>	108	12.3%
<i>Total Northeast</i>	144	16.5%						
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	16	1.8%	78704	36	4.1%	78702	62	7.1%
78719	2	0.2%	78735	6	0.7%	78721	29	3.3%
78741	114	13.0%	78739	11	1.3%	78722	3	0.3%
78742	1	0.1%	78745	39	4.5%	78723	72	8.2%
78744	75	8.6%	78748	24	2.7%	78724	27	3.1%
78747	7	0.8%	78749	6	0.7%	78725	4	0.5%
<i>Total Southeast</i>	215	24.6%	<i>Total Southwest</i>	122	13.9%	<i>Total East</i>	197	22.5%
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	1	0.1%	Outside of Travis Co.	10	1.1%	78701	24	2.7%
78746	1	0.1%	Unknown	30	3.4%	78705	2	0.2%
<i>Total West</i>	2	0.2%	<i>Total Others</i>	40	4.6%	78751	8	0.9%
						78756	6	0.7%
						<i>Total Central</i>	40	4.6%

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

## Performance Goals and Results

The Best Single Source (BSS) program met the targeted range of expectations for all but one performance measure. Program staff attributed the larger number of clients provided basic needs services (see the first output) to increased reliance on the BSS program, possibly due to similar housing programs running out of assistance dollars. Staff also credit case managers' ability to keep clients housed with resources and financial assistance for the larger numbers of client completing the case management program (see the second output) and achieving equal or better housing stability (see the third output).

Program staff reported difficulty reaching clients one year after program exit, which negatively impacted the percentage of clients achieving housing stability one year ago who had no new requests for assistance (see the second outcome). Out of the 569 clients who achieved housing stability one year ago, 54 clients had no new requests for assistance, 70 clients reported a request for assistance, and 445 clients could not be contacted.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients provided basic needs services (includes those initiating three-month case management program who will not complete the program within the contract year)	875	548	160%
Number of unduplicated clients completing three-month case management program	470	373	126%
Number of unduplicated clients who completed three-month case management program and achieved equal or better housing/household stability	388	352	110%
<b>Outcomes</b>			
Percentage of unduplicated clients who completed three-month case management program and achieved equal or better housing/household stability	77% (388/504)	85% (352/414)	91%
Percentage of unduplicated clients who completed three-month case management program and achieved housing stability one year ago who had no new requests for rent/mortgage/utility assistance at participating providers during the following year	9% (54/569)	85% (351/413)	11%

# Foundation for the Homeless, Inc.

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## Family Promise-Interfaith Hospitality Network

### Program Description

Foundation for the Homeless' (FFH) Family Promise-Interfaith Hospitality Network (IHN) program provides shelter and supportive services to homeless families with children. The program keeps families together in their own room using congregational space, provides meals and companionship through congregational and community volunteers, and helps families maintain continuity of work, school, and day care while in shelter by providing van transportation. The Day Resource Center is also available to families and provides a space where they can meet with case managers; use computers, phones, and other office equipment; attend to laundry and other hygiene needs; and have a mid-day meal.

### Funding

The total TCHHS/VS investment in the Family Promise-Interfaith Hospitality Network program for 2011 was \$13,310. This investment comprised 6.4% of the total program budget.

### Eligibility Criteria

This program serves homeless one- and two-parent families and multi-generational families that have a least one child under the age of 18. FFH honors the McKinney-Vento educational definition of homelessness that includes families in "doubled-up" sleeping arrangements. Households must be earning less than 50% of the Austin Median Family Income level<sup>k</sup> when they enter the program. The program does not require previous Travis County residency as a condition of receiving shelter services.

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<sup>k</sup> Please see Appendix D for 2011 Austin Median Family Income guidelines.

## Client Demographics

This program served more females (61%) than males (39%). All ages were served, with the under five (21%) and 25 to 39 (20%) age groups having the largest concentrations of clients. Over one-quarter (26%) of clients were Hispanic or Latino. Half of the clients were Black or African American and 47% were White. A majority (81%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	76	61%	Under 5	26	21%
Male	49	39%	5 to 9	20	16%
<i>Total</i>	<i>125</i>	<i>100%</i>	10 to 14	21	17%
			15 to 17	7	6%
			18 to 24	9	7%
Ethnicity			25 to 39	25	20%
Hispanic or Latino	33	26%	40 to 59	16	13%
Not Hispanic or Latino	92	74%	60 to 74	1	1%
<i>Total</i>	<i>125</i>	<i>100%</i>	<i>Total</i>	<i>125</i>	<i>100%</i>
Race			Income		
<i>Population of one race:</i>			<50% of FPIG	101	81%
Asian	2	2%	50% to 100%	19	15%
Black or African American	62	50%	101% to 150%	2	2%
White	59	47%	151% to 200%	3	2%
<i>Population of two races:</i>			<i>Total</i>	<i>125</i>	<i>100%</i>
Black or African American <b>and</b> White	2	2%			
<i>Total</i>	<i>125</i>	<i>100%</i>			

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

## Client Zip Codes

A large percentage (40%) of clients were located outside of Travis County prior to entering the program. Of those clients residing in the county, close to one-quarter (22%) lived in the Northeast area. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	4	3.2%	78731	3	2.4%	78728	7	5.6%
78664	4	3.2%	78750	2	1.6%	<i>Total North</i>	7	5.6%
78752	3	2.4%	<i>Total Northwest</i>	5	4.0%	<b>East</b>		
78753	13	10.4%	<b>Southwest</b>			78702	6	4.8%
78754	4	3.2%	78704	7	5.6%	78721	3	2.4%
<i>Total Northeast</i>	28	22.4%	78745	2	1.6%	78724	2	1.6%
<b>Southeast</b>			78748	3	2.4%	<i>Total East</i>	11	8.8%
78744	10	8.0%	<i>Total Southwest</i>	12	9.6%	<b>Central</b>		
<i>Total Southeast</i>	10	8.0%	<b>Others</b>			78705	2	1.6%
			Outside of Travis Co.	50	40.0%	<i>Total Central</i>	2	1.6%
			<i>Total Others</i>	50	40.0%			

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

## Performance Goals and Results

The IHN program met or exceeded performance expectations for all but two measures. Program staff reported that families stayed in sheltered housing for an increased amount of time, in part due to limited resources and case management workloads. Staff members also explained that some clients had an income established at program entry and were able to maintain that income during their shelter stay; however, these clients were not counted as having an improved income situation (see the third outcome). All households who enter the program receive a case manager and supportive services (see the fourth outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	125	139	90%
Number of unduplicated households served	36	43	84%
Number of bed nights provided	9,192	9,275	99%
Number of meals served	28,068	27,375	103%
<b>Outcomes</b>			
Percentage of households that exited into safe and secure housing	86% (24/28)	70% (30/43)	123%
Percentage of individuals that exited into safe and secure housing	88% (78/89)	70% (97/139)	126%
Percentage of exited households that improved their income situation	61% (17/28)	70% (30/43)	87%
Percentage of exited households that received case management services	100% (28/28)	100% (43/43)	100%

# Green Doors

## Supportive Housing Program

### Program Description

The Supportive Housing Program provides permanent supportive housing for homeless, single, head-of-household parents with either a mental or physical disability, and their children. Qualified social service agency partners provide case management, enabling residents to receive access to appropriate supportive services. The program provides each enrolled resident with a housing unit (cottage home); physical upkeep of the property, liability insurance, and all utilities for the unit; case management, with a minimum of one case manager visit per month; and access to Green Doors' food pantry services and clothing closet.

### Funding

The total TCHHS/VS investment in the Supportive Housing Program for 2011 was \$12,978. This investment comprised 9.4% of the total program budget. TCHHS/VS also funds the Green Doors Veterans Transitional Rental Assistance Program, which is described in this section of the report.

### Eligibility Criteria

The program's target population includes disabled head-of-household individuals and their young children. Green Doors also seeks to serve eligible homeless veteran families. Clients must meet the U.S. Department of Housing and Urban Development (HUD) definition of homeless,<sup>1</sup> have a documented mental or physical disability, and be a single parent with custody of his/her children. All clients must be willing to participate in case management that leads to greater self-reliance and self-sufficiency.

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<sup>1</sup> The HUD definition of "homeless" includes: 1) an individual who lacks a fixed, regular, and adequate nighttime residence; and 2) an individual who has a primary nighttime residence that is: a) a supervised publicly or privately operated shelter designed to provide temporary living accommodations (including welfare hotels, congregate shelters, and transitional housing for the mentally ill); b) an institution that provides a temporary residence for individuals intended to be institutionalized; or c) a public or private place not designed for, or ordinarily used as, a regular sleeping accommodation for human beings.

## Client Demographics

Two-thirds of clients in the Supportive Housing Program were women and 34% were men. Nearly half of those served were children under age five (24%) and ages five to nine (24%). Over half (52%) of clients were Hispanic or Latino and most (83%) were White. More than half (55%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	19	66%	Under 5	7	24%
Male	10	34%	5 to 9	7	24%
<i>Total</i>	<i>29</i>	<i>100%</i>	10 to 14	5	17%
			15 to 17	1	3%
			25 to 39	5	17%
			40 to 59	3	10%
			60 to 74	1	3%
			<i>Total</i>	<i>29</i>	<i>100%</i>
Ethnicity					
Hispanic or Latino	15	52%			
Not Hispanic or Latino	14	48%			
<i>Total</i>	<i>29</i>	<i>100%</i>			
Race			Income		
<i>Population of one race:</i>			<50% of FPIG	16	55%
Black or African American	2	7%	50% to 100%	9	31%
White	24	83%	101% to 150%	4	14%
<i>Population of two races:</i>			<i>Total</i>	<i>29</i>	<i>100%</i>
Black or African American <b>and</b> White	3	10%			
<i>Total</i>	<i>29</i>	<i>100%</i>			

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

## Client Zip Codes

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Clients in this program are provided permanent supportive housing, which is located in a single housing development in the East area of Travis County. (See Appendix F for zip code classification map.)

### East

78702	29	100.0%
<i>Total East</i>	<i>29</i>	<i>100.0%</i>

## Performance Goals and Results

Green Doors exceeded expectations for every performance measure. Program staff members explained that the households they served had larger family sizes, which led to increased performance results.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	29	18	161%
Number of unduplicated clients who access provided support services	29	18	161%
<b>Outcomes</b>			
Percentage of unduplicated clients who obtained and/or remained in safe and stable housing	93% (27/29)	83% (15/18)	112%

# Green Doors

## Veterans Transitional Rental Assistance Program

### Program Description

The Veterans Transitional Rental Assistance (VRA) Program provides transitional housing and access to supportive services for homeless veterans and veterans at risk of homelessness. The principal objectives of the VRA Program are to help program participants: 1) secure a permanent source of affordable housing on or before the expiration of their rental assistance and 2) become more self-sufficient through targeted supportive services. The program provides participants with rental subsidies, security and utility deposit assistance, and access to supportive services, such as food pantry, a clothing closet, and case management, for up to 36 months.

### Funding

The total TCHHS/VS investment in the VRA program for 2011 was \$38,934. This investment comprised 19.5% of the total program budget. TCHHS/VS also funds the Green Doors Supportive Housing Program, which is described in this section of the report.

### Eligibility Criteria

This program serves individual veterans and veteran families who are homeless or at risk of homelessness. Clients must be residents of the City of Austin and at least 18 years of age. Clients must also be honorably discharged from the U.S. military or National Guard, participate in an approved self-sufficiency program that emphasizes the acquisition of permanent affordable housing, maintain principal residency in the rental unit (located in Travis County) for which the subsidy is being provided, and be an income-eligible household.

## Client Demographics

Over three-quarters (77%) of clients served by Green Doors were male and 23% were female. The majority (82%) of clients were in the 40 to 59 age group and 9% of clients were Hispanic or Latino. More than half (55%) of clients were Black or African American and the remainder (45%) were White. Over half (55%) 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	5	23%	Under 5	1	5%
Male	17	77%	10 to 14	1	5%
<i>Total</i>	22	100%	40 to 59	18	82%
			60 to 74	2	9%
			<i>Total</i>	22	100%

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	2	9%	<50% of FPIG	4	18%
Not Hispanic or Latino	20	91%	50% to 100%	12	55%
<i>Total</i>	22	100%	101% to 150%	2	9%
			151% to 200%	1	5%
			>200%	3	14%
			<i>Total</i>	22	100%

Race		
	Num.	Pct.
<i>Population of one race:</i>		
Black or African American	12	55%
White	10	45%
<i>Total</i>	22	100%

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

## Client Zip Codes

Half of the clients in the Veterans Transitional Rental Assistance Program resided in the East area of Travis County. The Northeast and Southwest areas each comprised 18% of the client population while 14% of clients lived in the Southeast area. (See Appendix F for zip code classification map.)

Northeast			Southwest			East		
	Num.	Pct.						
78753	4	18.2%	78704	3	13.6%	78723	11	50.0%
<i>Total Northeast</i>	4	18.2%	78745	1	4.5%	<i>Total East</i>	11	50.0%
			<i>Total Southwest</i>	4	18.2%			
Southeast								
78741	3	13.6%						
<i>Total Southeast</i>	3	13.6%						

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

## Performance Goals and Results

Green Doors met the targeted range of performance for all measures. Program staff reported that higher-than-anticipated occupancy led to a greater number of bed nights provided (see the third output).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	22	24	92%
Number of unduplicated clients who obtained and remained or transitioned into safe and stable housing	21	17	124%
Number of unduplicated bed nights provided	5,236	4,272	123%
<b>Outcomes</b>			
Percentage of unduplicated clients who obtained and remained (at Green Doors) or transitioned (exited) into safe and stable housing	95% (21/22)	71% (17/24)	135%

# LifeWorks

## Housing

### Program Description

The LifeWorks Housing program provides immediate access to emergency shelter 24 hours a day, 7 days a week; reunites youth with their families, when possible; offers long-term transitional housing for youth who cannot return home; and provides linkage and coordination of services with other community resources. Services provided by the Housing program include:

- Emergency Shelter: up to 90 days of shelter for homeless, abandoned, runaway, and abused youth age 19 or younger and their children
- Young Moms and Babies Shelter: shelter for pregnant or parenting youth for as long as needed to prepare for independent living
- Transitional Living Program: up to 18 months of transitional housing for homeless youth 16 to 23 years of age
- Street Outreach Service: case management services for runaway, homeless, and at-risk street dependent youth 10 to 23 years of age
- Supportive Housing: semi-supervised apartment living for formerly homeless youth and their families

All programs include access to supportive services, such as case management, counseling, and basic needs.

### Funding

The total TCHHS/VS investment in the Housing program for 2011 was \$140,107. This investment comprised 3.9% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks: the Youth Development program, which is described in the Child and Youth Development issue area section; the ABE - ESL program, which is described in the Education issue area section; and the Counseling program, which is described in the Behavioral Health issue area section.

### Eligibility Criteria

This program serves youth and young adults, ages 10 to 23, in high-risk situations, including homelessness, runaway, abandoned, and abused youth, and youth at-risk of imminent homelessness. Although the primary issue is homelessness, the target population includes youth who have experienced violence or abuse, substance abusers, youth involved with the criminal justice system, economically disadvantaged youth, pregnant and parenting teens, youth with physical or mental health problems, and youth who engage in survival sex.

## Client Demographics

Over half (60%) of the clients served in the Housing program were female and 40% were male. Nearly half (49%) were between the ages of 18 and 24 and 41% were age 15 to 17. Hispanic or Latino clients comprised 41% of the client population. More than half (60%) of clients were White and over one-third (35%) were Black or African American. Most (94%) clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	195	60%	Under 5	25	8%
Male	130	40%	5 to 9	2	1%
Unknown	1	0.3%	10 to 14	5	2%
<i>Total</i>	<i>326</i>	<i>100%</i>	15 to 17	133	41%
			18 to 24	161	49%
			<i>Total</i>	<i>326</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	133	41%	<50% of FPIG	305	94%
Not Hispanic or Latino	192	59%	50% to 100%	4	1%
Unknown	1	0.3%	101% to 150%	1	0.3%
<i>Total</i>	<i>326</i>	<i>100%</i>	Unknown	16	5%
			<i>Total</i>	<i>326</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	3	1%
Asian	2	1%
Black or African American	113	35%
Native Hawaiian or Other Pacific Islander	1	0.3%
White	197	60%
Some other race	3	1%
<i>Population of two races:</i>		
Black or African American <b>and</b> White	3	1%
<i>Other and Unknown:</i>		
Other	4	1%
<i>Total</i>	<i>326</i>	<i>100%</i>

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

## Client Zip Codes

Nearly one-third (30%) of clients were homeless at entry into the program. The Southwest (18%) and Southeast (13%) areas of Travis County also had sizeable shares of clients. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	1	0.3%	78613	2	0.6%	78727	2	0.6%
78653	2	0.6%	78641	6	1.8%	78728	1	0.3%
78660	7	2.1%	78731	1	0.3%	78758	3	0.9%
78752	3	0.9%	<i>Total Northwest</i>	9	2.8%	78759	2	0.6%
78753	9	2.8%			<i>Total North</i>	8	2.5%	
<i>Total Northeast</i>	22	6.7%						
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	1	0.3%	78652	1	0.3%	78702	3	0.9%
78617	5	1.5%	78704	44	13.5%	78721	5	1.5%
78640	1	0.3%	78735	1	0.3%	78723	6	1.8%
78719	3	0.9%	78736	1	0.3%	78724	8	2.5%
78741	7	2.1%	78745	8	2.5%	78725	1	0.3%
78744	24	7.4%	78748	3	0.9%	<i>Total East</i>	23	7.1%
78747	1	0.3%	78749	2	0.6%			
<i>Total Southeast</i>	42	12.9%	<i>Total Southwest</i>	60	18.4%			
<b>Others</b>			<b>Central</b>					
Homeless	97	29.8%				78701	1	0.3%
Outside of Travis Co.	33	10.1%				78751	31	9.5%
<i>Total Others</i>	130	39.9%				<i>Total Central</i>	32	9.8%

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

## Performance Goals and Results

The Housing program had mixed performance results in 2011, falling slightly below expectations on three measures and meeting or exceeding targets on the remainder. Program staff explained that the number of youth provided emergency shelter (see the first output) was under target because the population is slowing changing to more older youth. These youth (18 years of age and older) no longer have family supports and must stay in shelter longer before transitioning to adult living, compared to a youth under the age of 18 who may return home or be admitted into the foster care system. The program saw more clients in transitional living (see the second output) due to the number of clients carried over from the past year. Fewer-than-expected numbers of clients were provided Street Outreach case management (see the fourth output). Although the program offers case management services to any Street Outreach client, fewer clients met the minimum criteria for case management and there were more clients who did not want to adhere to the requirements of being in case management (such as meeting once a week, developing weekly goals, monitoring progress and follow-up).

Because youth are staying longer in supportive housing, staff noted that they had adequate time to move youth to their own stable housing (see the third outcome). The percentage of street youth accessing safe housing (see the fourth outcome) was low due to ongoing mental health and substance abuse issues associated with Street Outreach clients. Several clients also had felonies or bad credit, which made it more difficult to access housing options in the community. Finally, parenting youth stayed longer in the transition program, due to the economy and rising rents, which led to greater success in their educational/employment status (see the fifth outcome) and increased parenting skills or knowledge (see the sixth outcome). The addition of resources from the United Way and a full-time AmeriCorps volunteer also helped the program provide a stronger curriculum and additional classes, contributing to the success of its participants.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients provided Emergency Shelter	209	248	84%
Number of unduplicated clients provided Transitional Living Services (TLS)	52	46	113%
Number of unduplicated clients provided Supportive Housing (SHP)	31	30	103%
Number of unduplicated clients provided Street Outreach case management services	34	40	85%
Number of days of shelter provided at Emergency Shelter	10,547	10,512	100%
Number of days of shelter provided at Transitional Living	5,029	5,256	96%
Number of days of shelter provided at Supportive Housing	3,538	3,285	108%

## Performance Goals and Results

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outcomes</b>			
Percentage of unduplicated clients who exit Emergency Shelter and move into safe and stable housing	84% (147/176)	85% (210/248)	99%
Percentage of unduplicated clients who exit TLS and move into safe and stable housing	85% (28/33)	85% (39/46)	100%
Percentage of unduplicated clients who exit SHP and move into safe and stable housing	100% (15/15)	85% (26/30)	118%
Percentage of unduplicated street youth who are receiving Street Outreach case management services and access safe housing	24% (8/34)	30% (12/40)	78%
Percentage of unduplicated clients in the Transition Program for Parenting Youth who increased their educational/employment status while in the program	100% (21/21)	85% (23/27)	117%
Percentage of unduplicated clients in the Transition Program for Parenting Youth who increased their parenting knowledge and skills while in the program	100% (21/21)	85% (23/27)	117%

# SafePlace

## Domestic Violence and Sexual Assault Services

### Program Description

The Domestic Violence and Sexual Assault Services program strives to provide safety and healing services to people who have experienced rape, sexual abuse, and/or domestic violence. The program provides emergency shelter for women, men, and families leaving a domestic violence situation. While in shelter, residents receive services including safety planning, provision of basic needs, counseling, support groups, case management and advocacy, as well as structured and therapeutic services for children. The program also offers non-residential counseling for adult victims of sexual assault or domestic violence, including adults who were sexually abused as children. Services are confidential, free of charge, and include: individual, group, and family counseling; phone counseling; play and talk therapies; parental coaching; trauma symptom management; assessment and referral for psychiatric services; safety planning; and crisis intervention.

### Funding

The total TCHHS/VS investment in the Domestic Violence and Sexual Assault Services program for 2011 was \$184,964. This investment comprised 8.7% of the total program budget.

### Eligibility Criteria

This program serves women, children, and men who have experienced rape, sexual abuse, and/or domestic violence. Clients served are primarily from the City of Austin and Travis County. Eligibility is not based on income level.

## Client Demographics

Most (82%) clients served by SafePlace were women and over one-third (38%) were between the ages of 25 and 39. Slightly more than half (51%) of clients were Hispanic or Latino and 75% of clients were White. SafePlace does not report client incomes.

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	1,961	82%	Under 5	276	12%
Male	422	18%	5 to 9	221	9%
Unknown	3	0.1%	10 to 14	152	6%
<i>Total</i>	<i>2,386</i>	<i>100%</i>	15 to 17	64	3%
			18 to 24	317	13%
<b>Ethnicity</b>			25 to 39	897	38%
Hispanic or Latino	1,227	51%	40 to 59	411	17%
Not Hispanic or Latino	1,159	49%	60 to 74	28	1%
<i>Total</i>	<i>2,386</i>	<i>100%</i>	75 and over	20	1%
			<i>Total</i>	<i>2,386</i>	<i>100%</i>
<b>Race</b>					
<i>Population of one race:</i>					
American Indian or Alaska Native	5	0.2%	<b>Income</b>		
Asian	41	2%	Not Applicable	2,386	100%
Black or African American	245	10%	<i>Total</i>	<i>2,386</i>	<i>100%</i>
White	1,800	75%			
Some other race	137	6%			
<i>Population of two races:</i>					
All other two race combinations	142	6%			
<i>Other and Unknown:</i>					
Unknown	16	1%			
<i>Total</i>	<i>2,386</i>	<i>100%</i>			

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

## Client Zip Codes

Clients in this program resided throughout Travis County. Over one-quarter (27%) of clients lived in the Southeast area of the county. The Northeast (15%) and Southwest (14%) areas also had greater numbers of clients. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	16	0.7%	78613	4	0.2%	78727	14	0.6%
78653	16	0.7%	78641	6	0.3%	78728	13	0.5%
78660	42	1.8%	78645	6	0.3%	78729	11	0.5%
78664	48	2.0%	78669	4	0.2%	78757	49	2.1%
78752	54	2.3%	78726	7	0.3%	78758	114	4.8%
78753	145	6.1%	78730	6	0.3%	78759	16	0.7%
78754	39	1.6%	78731	11	0.5%	<i>Total North</i>	217	9.1%
<i>Total Northeast</i>	360	15.1%	78732	2	0.1%			
			78734	3	0.1%			
			78750	21	0.9%			
			<i>Total Northwest</i>	70	2.9%			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	9	0.4%	78652	7	0.3%	78702	63	2.6%
78612	7	0.3%	78704	77	3.2%	78721	73	3.1%
78617	121	5.1%	78735	9	0.4%	78722	6	0.3%
78640	8	0.3%	78736	1	0.0%	78723	74	3.1%
78719	4	0.2%	78737	6	0.3%	78724	62	2.6%
78741	348	14.6%	78739	3	0.1%	78725	17	0.7%
78742	2	0.1%	78745	135	5.7%	<i>Total East</i>	295	12.4%
78744	132	5.5%	78748	76	3.2%			
78747	15	0.6%	78749	22	0.9%			
<i>Total Southeast</i>	646	27.1%	<i>Total Southwest</i>	336	14.1%			
						Central		
							Num.	Pct.
						78701	21	0.9%
						78705	5	0.2%
						78751	19	0.8%
						78756	6	0.3%
						<i>Total Central</i>	51	2.1%
West			Others					
	Num.	Pct.		Num.	Pct.			
78620	5	0.2%	Homeless	9	0.4%			
78703	10	0.4%	Outside of Travis Co.	245	10.3%			
78733	5	0.2%	Unknown	129	5.4%			
78738	4	0.2%	<i>Total Others</i>	383	16.1%			
78746	4	0.2%						
<i>Total West</i>	28	1.2%						

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

## Performance Goals and Results

The Domestic Violence and Sexual Assault Services program met or exceeded the targeted range of performance for all measures. Program staff reported that they redesigned and added new support groups for adults, which increased both the number of clients served (see the first output) and the number of clients counseled (see the third output). Larger family sizes and increased length of stays in the shelter led to a greater number of bed nights provided (see the fourth output). Staff also noted that many clients qualified for safe and secure housing options, such as supportive housing and rapid re-housing, which contributed to higher numbers of clients leaving to a safe and secure location that did not include the batterer (see the first outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	2,386	1,793	133%
Number of unduplicated clients sheltered	812	850	96%
Number of unduplicated clients counseled	1,714	1,175	146%
Number of unduplicated bed nights provided	35,938	30,800	117%
<b>Outcomes</b>			
Percentage of unduplicated clients who exit shelter, complete an exit form, and report leaving to a safe and secure location that does not include the batterer	86% (574/668)	80% (680/850)	107%
Percentage of unduplicated counseling clients surveyed who indicate an increase in their understanding of the dynamics and effects of abuse and trauma	98% (246/250)	95% (237/250)	104%

# The Salvation Army

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## Pathways and Partnerships

### Program Description

The Salvation Army works to provide for the basic emergency needs of homeless and near homeless individuals and families and assist them in attaining self-sufficiency. Pathways and Partnerships offers access to emergency shelter and basic needs services, including meals, laundry and hygiene supplies, clothing, and bus passes. Case management assists each client in formulating a self-sufficiency plan and links them to supportive services, while employment services helps clients in conducting a self-directed job search and securing full-time, permanent employment.

### Funding

The total TCHHS/VS investment in the Pathways and Partnerships program for 2011 was \$98,319. This investment comprised 2.4% of the total program budget.

### Eligibility Criteria

This program serves homeless and low-income men, women, and children. Youth under 18 unaccompanied by a parent are referred to LifeWorks.

## Client Demographics

Over two-thirds (68%) of clients served by The Salvation Army were male. More than one-third (39%) of clients were between the ages of 40 and 59 and 33% were in the 25 to 39 age group. Hispanic or Latino clients comprised 18% of the client population. Over half (57%) of clients were White and 37% were Black or African American. Most (98%) clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	1,293	32%	Under 5	138	3%
Male	2,796	68%	5 to 9	81	2%
<i>Total</i>	<i>4,089</i>	<i>100%</i>	10 to 14	26	1%
			15 to 17	5	0.1%
			18 to 24	270	7%
Ethnicity			25 to 39	1,358	33%
Hispanic or Latino	735	18%	40 to 59	1,602	39%
Not Hispanic or Latino	3,265	80%	60 to 74	397	10%
Unknown	89	2%	Unknown	212	5%
<i>Total</i>	<i>4,089</i>	<i>100%</i>	<i>Total</i>	<i>4,089</i>	<i>100%</i>
Race			Income		
<i>Population of one race:</i>			<50% of FPIG	3,987	98%
Asian	11	0.3%	50% to 100%	73	2%
Black or African American	1,516	37%	101% to 150%	25	1%
White	2,350	57%	151% to 200%	4	0.1%
Some other race	85	2%	<i>Total</i>	<i>4,089</i>	<i>100%</i>
<i>Other and Unknown:</i>					
Other	97	2%			
Unknown	30	1%			
<i>Total</i>	<i>4,089</i>	<i>100%</i>			

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

## Client Zip Codes

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All clients were homeless prior to entering The Salvation Army's shelter.

### Others

Homeless	4,089	100.0%
<i>Total Others</i>	<i>4,089</i>	<i>100.0%</i>

## Performance Goals and Results

The Salvation Army performed within the targeted range of expectations. Program staff members reported that the number of clients provided employment services (see the fifth output) continues to be high due to increased outreach to shelter residents and improved access to the computer lab. Increased coordination with long-term case management and other subsidized housing programs (such as Passages, Rapid ReHousing, and the Homelessness Prevention and Rapid Re-Housing Program) was credited with the success of case managed persons exiting shelter and moving into safe and stable housing (see the first outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients provided emergency shelter	4,089	3,800	108%
Number of bed nights provided	89,574	90,360	99%
Number of meal equivalents served	282,376	300,000	94%
Number of unduplicated clients provided case management	842	875	96%
Number of unduplicated clients provided employment services	597	400	149%
<b>Outcomes</b>			
Percentage of case managed persons who exit shelter and move into safe and stable housing	73% (583/795)	60% (483/805)	122%
Percentage of homeless adults participating in employment services who improve their employment status	75% (448/597)	75% (300/400)	100%

# Workforce Development

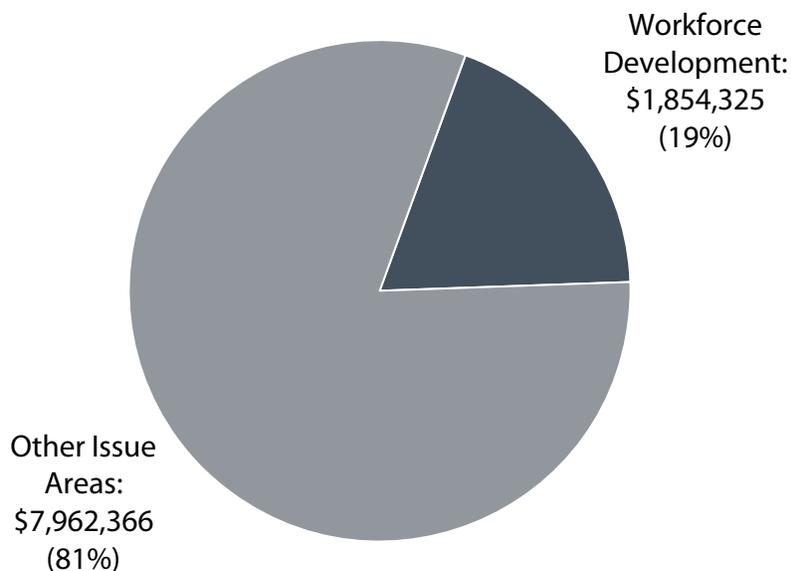
## GOALS AND SERVICES

Programs within this issue area provide employment and training services to help individuals improve workplace skills and obtain employment. Some examples of services provided by programs within this issue area include job readiness training, occupation-specific training, job search and job placement assistance, and related instruction, coaching or counseling leading to employment and earnings gain.

## CONTRACTED SERVICE PROVIDERS

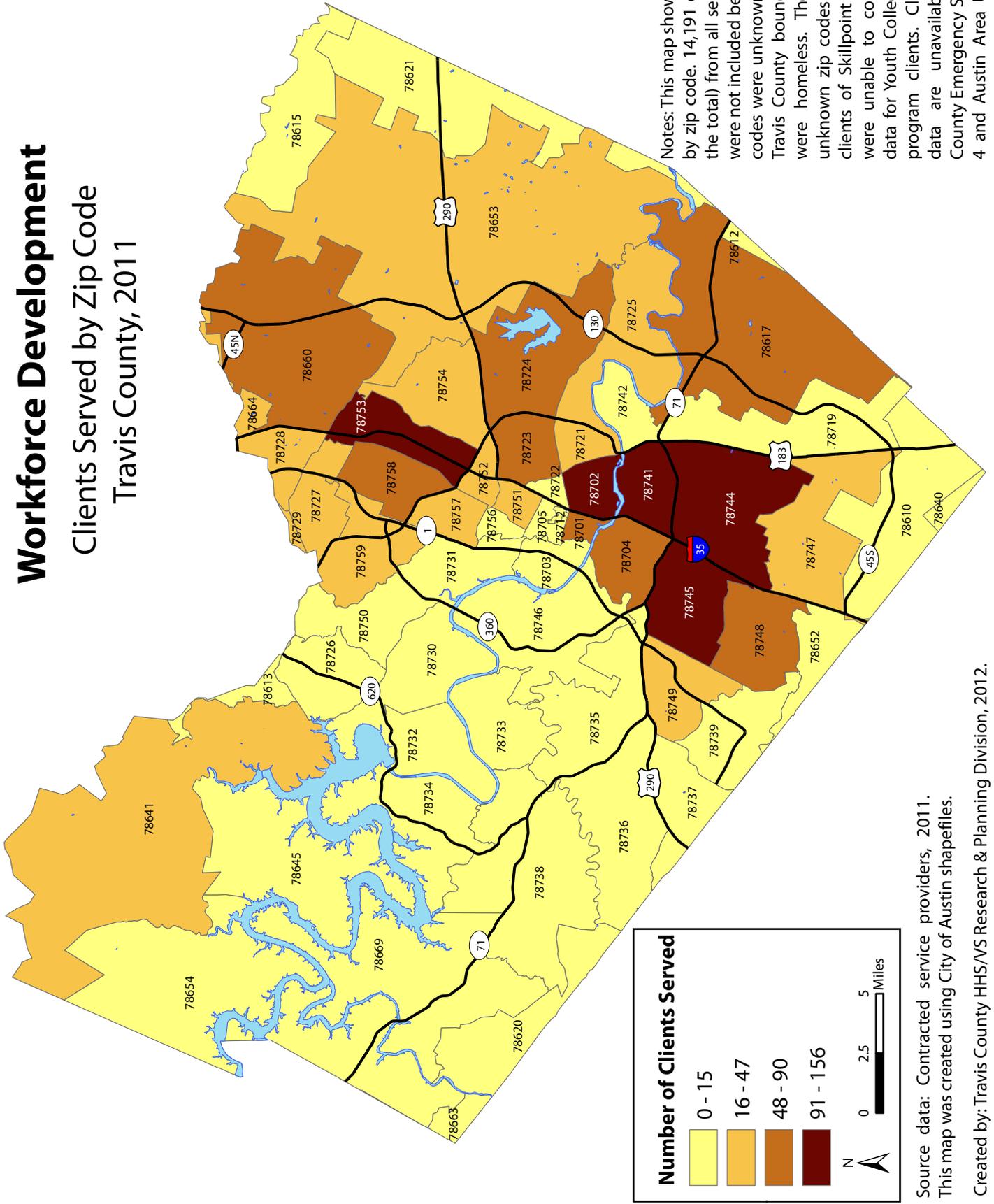
- American YouthWorks
- The Austin Academy
- Austin Area Urban League
- Austin Community College
- Capital IDEA
- Goodwill Industries of Central Texas
- Skillpoint Alliance
- Travis County Emergency Services District (ESD) 4
- Workforce Solutions—Capital Area Workforce Board: Rapid Employment Model

## INVESTMENT IN WORKFORCE DEVELOPMENT AND OTHER ISSUE AREAS, 2011



# Workforce Development

## Clients Served by Zip Code Travis County, 2011



Notes: This map shows 1,825 clients by zip code. 14,191 clients (89% 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. The majority of unknown zip codes (14,042) were clients of Skillpoint Alliance; they were unable to collect zip code data for Youth College and Career program clients. Client zip code data are unavailable for Travis County Emergency Services District 4 and Austin Area Urban League.

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

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

# American YouthWorks

## Workforce Development

### Program Description

The Workforce Development program provides job training and job placement services. The goal of job training is to prepare participants for successful entrance into and performance in the workplace and the program works to enroll participants into project-based training programs, such as Casa Verde Builders, Green Energy Corps, Environmental Corps (E-Corps), Computer Corps, and American YouthWorks' Service Learning Academy. The goal of job placement is to aid participants in finding and securing employment before, during, and after training. Participants work with an Academic Coach or Counselor for assistance in job search, gathering and completing applications, creating a professional portfolio, and preparing for and scheduling interviews.

In addition, TCHHS/VS pays the American YouthWorks E-Corps to conduct improvements to Travis County parks. These projects serve as a hands-on, work-based learning opportunity for participants in the Workforce Development program described above.

### Funding

The total TCHHS/VS investment in the Workforce Development program for 2011 was \$201,992. This investment comprised 8.5% of the total program budget. The additional TCHHS/VS investment towards E-Corps for 2011 was \$83,300.

### Eligibility Criteria

This program serves disengaged (out-of-school/out-of-work) youth between the ages of 16 and 24 years old living in Travis County. Participants are from low-income families at or below 200% of the Federal Poverty Income Guideline level or below 80% of Austin's Median Family Income level.<sup>m</sup> Clients may include homeless youth; persons with disabilities; victims of abuse, neglect, or violence; ex-offenders; and those in need of basic educational services.

<sup>m</sup> Please see Appendix D for 2011 Austin Median Family Income guidelines.

## Client Demographics

The Workforce Development program served nearly the same number of male and female clients. Over half (62%) of clients were between the ages of 18 and 24 and 26% of clients were in the 15 to 17 age range. More than half (52%) of clients were Hispanic or Latino and 81% were White. Over one-third (34%) of clients had unknown incomes and 22% of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	124	50%	15 to 17	65	26%
Male	126	50%	18 to 24	156	62%
<i>Total</i>	<i>250</i>	<i>100%</i>	25 to 39	28	11%
			Unknown	1	0.4%
			<i>Total</i>	<i>250</i>	<i>100%</i>

<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	130	52%	<50% of FPIG	56	22%
Not Hispanic or Latino	108	43%	50% to 100%	40	16%
Unknown	12	5%	101% to 150%	46	18%
<i>Total</i>	<i>250</i>	<i>100%</i>	151% to 200%	9	4%
			>200%	13	5%
			Unknown	86	34%
			<i>Total</i>	<i>250</i>	<i>100%</i>

<b>Race</b>		
<i>Population of one race:</i>		
American Indian or Alaska Native	2	1%
Black or African American	28	11%
White	203	81%
<i>Population of two races:</i>		
All other two race combinations	7	3%
<i>Other and Unknown:</i>		
Other	4	2%
Unknown	6	2%
<i>Total</i>	<i>250</i>	<i>100%</i>

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

# Client Zip Codes

Nearly half (46%) of clients in this program resided in the Southeast area of Travis County. The Southwest area also comprised a sizeable share of the client population, with 22% of clients. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	1	0.4%	78613	1	0.4%	78729	1	0.4%
78752	2	0.8%	78731	2	0.8%	78757	1	0.4%
78753	7	2.8%	78750	1	0.4%	78758	1	0.4%
78754	1	0.4%	<i>Total Northwest</i>	4	1.6%	78759	2	0.8%
<i>Total Northeast</i>	11	4.4%				<i>Total North</i>	5	2.0%

Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	6	2.4%	78652	1	0.4%	78702	9	3.6%
78640	1	0.4%	78704	12	4.8%	78721	5	2.0%
78741	40	16.0%	78735	1	0.4%	78722	1	0.4%
78744	60	24.0%	78737	1	0.4%	78723	10	4.0%
78747	9	3.6%	78745	26	10.4%	78724	1	0.4%
<i>Total Southeast</i>	116	46.4%	78748	13	5.2%	78725	1	0.4%
			78749	1	0.4%	<i>Total East</i>	27	10.8%
			<i>Total Southwest</i>	55	22.0%			

Others			Central		
	Num.	Pct.		Num.	Pct.
Outside of Travis Co.	13	5.2%	78701	1	0.4%
Unknown	4	1.6%	78705	4	1.6%
<i>Total Others</i>	17	6.8%	78751	9	3.6%
			78756	1	0.4%
			<i>Total Central</i>	15	6.0%

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

## Performance Goals and Results

American YouthWorks met all but one performance goal in 2011. Program staff noted that job training enrollments now include only those participating at least half-time in job training activities, leading to fewer numbers of participants enrolled (see the third output). The program is also adjusting to a single campus model, which led to some disruptions over the course of the year. Although some participants are still job searching or haven't yet begun post-secondary education (see the second outcome), the program reported their best percentage of livable wage jobs (see the first outcome) and an all-time high for job retention (see the third outcome), which staff credited to improved tracking of program alumni.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	250	200	125%
Number of participants enrolled in job readiness training	240	190	126%
Number of participants enrolled in job training	175	180	97%
<b>Outcomes</b>			
Percentage of non-college enrolled graduates who obtained employment at a livable wage of \$9.00 or more	49% (17/35)	51% (25/49)	95%
Percentage of participants receiving job placement services who obtained employment, post-secondary education, apprenticeship training, the military, or other national service	59% (56/95)	78% (70/90)	76%
Percentage of graduating participants who obtained employment, post-secondary education, apprenticeship training, the military, or other national service and retained employment for 6 months or longer	75% (39/52)	76% (53/70)	99%

# The Austin Academy

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## Workplace Competency

### Program Description

The Workplace Competency program at The Austin Academy<sup>n</sup> empowers at-risk youth and economically disadvantaged adults by teaching them the long-term skills necessary to: acquire and retain gainful employment; meet the hiring criteria of local employers; achieve economic and personal self-sufficiency; and contribute to their community in a positive manner. The program provides job readiness training, basic education (GED classes), job placement assistance, case management, wrap-around support services, and follow-up. The Austin Academy incorporates into its academic curriculum the basic life skills necessary for the economic and personal self-sufficiency of its participants.

### Funding

The total TCHHS/VS investment in the Workplace Competency program for 2011 was \$43,609. This investment comprised 8.4% of the total program budget.

### Eligibility Criteria

This program serves members of households with incomes under 200% of the Federal Poverty Income Guideline who reside in Travis County and surrounding counties. Although not an eligibility requirement, the majority of clients reside in Dove Springs, South Austin, Montopolis, DelValle, East Austin and Northeast Austin. Residents with low socioeconomic status and low educational attainment disproportionately populate these areas.

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<sup>n</sup> The Austin Academy is now known as Ascend Center for Learning.

## Client Demographics

More than half (59%) of clients at The Austin Academy were female. Nearly half (45%) of clients were between 25 and 39 years of age and over one-quarter (27%) were in the 18 to 24 age group. Over half (51%) of clients were Hispanic or Latino. Two-thirds of clients were White and 29% were Black or African American. Nearly half (49%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	152	59%	18 to 24	69	27%
Male	107	41%	25 to 39	116	45%
<i>Total</i>	<i>259</i>	<i>100%</i>	40 to 59	68	26%
			60 to 74	6	2%
			<i>Total</i>	<i>259</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	131	51%	<50% of FPIG	127	49%
Not Hispanic or Latino	126	49%	50% to 100%	79	31%
Unknown	2	1%	101% to 150%	25	10%
<i>Total</i>	<i>259</i>	<i>100%</i>	151% to 200%	15	6%
			>200%	2	1%
			Unknown	11	4%
			<i>Total</i>	<i>259</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	2	1%
Asian	3	1%
Black or African American	75	29%
White	173	67%
Some other race	3	1%
<i>Population of two races:</i>		
Black or African American <b>and</b> White	1	0.4%
<i>Other and Unknown:</i>		
Unknown	2	1%
<i>Total</i>	<i>259</i>	<i>100%</i>

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

## Client Zip Codes

Close to one-third (32%) of clients were located in the East area of Travis County while more than one-quarter (26%) of clients in lived in the Southeast area. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	2	0.8%	78726	1	0.4%	78727	2	0.8%
78653	2	0.8%	78731	2	0.8%	78728	1	0.4%
78660	3	1.2%	78732	1	0.4%	78729	2	0.8%
78664	1	0.4%	78750	1	0.4%	78757	7	2.7%
78752	5	1.9%	<i>Total Northwest</i>	5	1.9%	78758	9	3.5%
78753	13	5.0%				78759	1	0.4%
78754	2	0.8%				<i>Total North</i>	22	8.5%
<i>Total Northeast</i>	28	10.8%						
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	3	1.2%	78704	18	6.9%	78702	44	17.0%
78617	16	6.2%	78735	2	0.8%	78721	13	5.0%
78719	3	1.2%	78745	8	3.1%	78723	14	5.4%
78741	25	9.7%	78748	4	1.5%	78724	10	3.9%
78742	4	1.5%	<i>Total Southwest</i>	32	12.4%	78725	2	0.8%
78744	13	5.0%				<i>Total East</i>	83	32.0%
78747	2	0.8%						
<i>Total Southeast</i>	66	25.5%						
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	2	0.8%	Homeless	9	3.5%	78701	6	2.3%
<i>Total West</i>	2	0.8%	Unknown	2	0.8%	78751	2	0.8%
			<i>Total Others</i>	11	4.2%	78756	2	0.8%
						<i>Total Central</i>	10	3.9%

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

## Performance Goals and Results

The Austin Academy exceeded performance goals for all but one measure. Staff members reported that Austin Community College continues to refer overflow clients to their program, leading to higher numbers of clients served (see the first output). Other contributing factors include the economy, which is forcing people to get training to improve their job skills, and the addition of an Adult Basic Education program. Staff explained that the number of clients enrolled in Job Readiness and Computer Literacy (see the second output) is lower than anticipated for two reasons: 1) the program has lengthened the time it takes to become a permanent student from two weeks to 30 days, and 2) they have combined workplace and computer literacy into a more rigorous program called Job Readiness and it is a slower process for some to complete the program. The Austin Academy added Adult Basic Education classes to their offering in January 2011, which has greatly increased the number of clients enrolled in Basic Education (see the third output). Finally, staff believe that the program's outcome measures are higher than anticipated because their career services manager tries to match students with jobs that suit their skills and are interesting to them. It has been a successful way for students to remain in their jobs. The career services manager continues to network and develop relationships with employers and she has been trained to help people who have criminal records find jobs.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	259	110	235%
Number of clients enrolled in Job Readiness and Computer Literacy	66	80	83%
Number of clients enrolled in Basic Education	87	25	348%
<b>Outcomes</b>			
Percentage of clients who completed Job Readiness and obtained employment	95% (59/62)	66% (37/56)	144%
Percentage of Job Readiness clients who retained employment 6 months after placement	76% (35/46)	57% (21/37)	134%
Percentage of Job Readiness clients who obtained employment at \$9.00/hour or more	85% (50/59)	81% (30/37)	105%

# Austin Area Urban League

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## Work Force Training

### Program Description

The Austin Area Urban League's Work Force Training program provides typically underserved residents with access to employment opportunities, job-landing techniques, computer software usage skills, and GED education services from an accredited degree-granting institution. The program also provides wrap-around client assistance, such as help with utility bills or other needs that, if unmet, would pose a barrier to the client receiving the benefit of workforce development services.

### Funding

The total TCHHS/VS investment in the Work Force Training program for 2011 was \$45,774. This investment comprised 12.1% of the total program budget.

### Eligibility Criteria

Eligible participants include youth, young adults, and adults, the vast majority of whom are considered working age (16 years and above). Most participants have incomes at or below 150% of the Federal Poverty Income Guideline level.

### Client Demographics and Client Zip Codes

Client demographic data and client zip code data are unavailable.

## Performance Goals and Results

Austin Area Urban League (AAUL) had mixed performance results in 2011. Program staff reported that more clients were seeking training to improve their position in light of the current economic climate, leading to greater numbers of Essential Office Skills clients served (see the second output). Staff also noted that fewer clients visited AAUL due to the holidays, which impacted the number of Career Connections Center clients receiving assistance (see the third output).

Staff members explained that the percentage of clients advancing in or gaining employment (see the first outcome) under-performed because the skill set is low for those seeking employment through their program and the job prospects are even fewer. The lower number of clients obtaining employment at a livable wage (see the second outcome) was also attributed to more low-skilled individuals seeking employment assistance through AAUL and the lackluster economy. However, more than half of the clients obtaining jobs did retain their employment (see the third outcome). Finally, although much effort went into a widely-attended job fair, too few people reported getting a job/career as a result (see the fourth outcome). After the event in January, staff emailed all participants twice asking for follow-up. Staff plan to use these results to determine whether the costs to assemble a job fair are actually worth the benefits of the job fair, from the perspective of their clients.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	747	810	92%
Number of Essential Office Skills (EOS) clients served	110	90	122%
Number of Career Connections Center (CCC) clients receiving job placement assistance (more than one-time service through job fairs) that do not participate in EOS	271	420	65%
Number of Career Connections Center (CCC) clients receiving only one-time services through job fairs (i.e. not receiving any ongoing services)	366	300	122%
<b>Outcomes</b>			
Percentage of CCC clients receiving ongoing services who advance in or gain employment	16% (62/381)	60% (306/510)	27%
Percentage of CCC clients receiving ongoing services who obtain employment at a livable wage of \$10.00/hour or more	55% (34/62)	78% (238/306)	71%
Percentage of CCC clients who advanced in or gained employment 6 months prior and retained employment for 6 months	56% (33/59)	62% (189/306)	91%
Percentage of CCC clients receiving only one-time services through job fairs who obtained employment within a four-month period after the job fair	1% (3/366)	53% (159/300)	2%

# Austin Community College

## Teacher and Director TRAC

### Program Description

The goal of Teacher TRAC is to increase the number of professionally trained early care and education workers in Travis County. The goal of Director TRAC is to improve the qualifications of Travis County child care directors, permitting directors to meet Texas Department of Family and Protective Services Minimum Standards and Texas Rising Star Director Standards through college credit coursework. These Austin Community College (ACC) programs assist participants in successfully enrolling in and completing college courses by providing help in accessing student success services at ACC, monitoring students' progress in courses and contacting students to discuss student success strategies, including life coaching as needed.

Child care employees receive a \$75 bonus after the completion of their first ACC course with a "C" or above and additional bonuses of \$100 after each additional 12 hours completed with a "C" or above. Child care center directors receive a bonus of \$100 after the completion of 6-9 hours with a "C" or above. Financial support is also provided for credentialing application fees.

### Funding

The total TCHHS/VS investment in the Teacher and Director TRAC program from October 1, 2010 to September 30, 2011 was \$56,758. This investment comprised 25.4% of the total program budget.

### Eligibility Criteria

Eligibility for first enrollment priority requires child care employees (Teacher TRAC) or directors and assistant directors (Director TRAC) to: work full-time (30 hours per week or more), live or work full-time in the City of Austin or Travis County, and have a family income below 200% of the Federal Poverty Income Guideline level. Once eligibility is determined, enrollment preference is ranked by: 1) continuing Teacher or Director TRAC students; 2) individuals working in a center participating in Texas or Austin Rising Star and/or the QC3 Mentoring Project; 3) individuals working in a center enrolled in other Travis County or City of Austin-funded projects; and 4) individuals working in a center located within the City of Austin or Travis County.

## Client Demographics

Nearly all (99%) of clients served by Austin Community College were female. Clients were predominately between the ages of 25 and 39 (44%) or 40 and 59 (34%). Close to half (46%) of clients were Hispanic or Latino. Almost two-thirds (64%) of clients were White and 24% were Black or African American. Clients with incomes between 101% and 150% of the Federal Poverty Income Guideline level represented 31% of the total client population. (See Appendix C for specific guideline income levels.)

Gender	Num.	Pct.
Female	223	99%
Male	3	1%
<i>Total</i>	226	100%

Ethnicity	Num.	Pct.
Hispanic or Latino	105	46%
Not Hispanic or Latino	121	54%
<i>Total</i>	226	100%

Race	Num.	Pct.
<i>Population of one race:</i>		
American Indian or Alaska Native	3	1%
Asian	9	4%
Black or African American	54	24%
White	144	64%
<i>Population of two races:</i>		
American Indian or Alaska Native <b>and</b> White	2	1%
Asian <b>and</b> White	2	1%
Black or African American <b>and</b> White	6	3%
All other two race combinations	6	3%
<i>Total</i>	226	100%

Age	Num.	Pct.
18 to 24	48	21%
25 to 39	100	44%
40 to 59	76	34%
60 to 74	2	1%
<i>Total</i>	226	100%

Income	Num.	Pct.
<50% of FPIG	6	3%
50% to 100%	53	23%
101% to 150%	71	31%
151% to 200%	56	25%
>200%	40	18%
<i>Total</i>	226	100%

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

# Client Zip Codes

Clients in the Teacher and Director TRAC resided throughout Travis County, with 20% of clients living in the Southwest area and another 20% located in the East area. The Southeast (18%) and Northeast (17%) areas also had substantial portions of the client population. (See Appendix F for zip code classification map.)

Northeast	Num.	Pct.
78621	1	0.4%
78653	5	2.2%
78660	10	4.4%
78664	4	1.8%
78752	4	1.8%
78753	10	4.4%
78754	4	1.8%
<i>Total Northeast</i>	<i>38</i>	<i>16.8%</i>

Southeast	Num.	Pct.
78610	4	1.8%
78617	4	1.8%
78741	15	6.6%
78744	15	6.6%
78747	2	0.9%
<i>Total Southeast</i>	<i>40</i>	<i>17.7%</i>

West	Num.	Pct.
78703	3	1.3%
78746	2	0.9%
<i>Total West</i>	<i>5</i>	<i>2.2%</i>

Northwest	Num.	Pct.
78613	2	0.9%
78641	1	0.4%
78726	2	0.9%
78731	1	0.4%
78734	3	1.3%
78750	1	0.4%
<i>Total Northwest</i>	<i>10</i>	<i>4.4%</i>

Southwest	Num.	Pct.
78704	7	3.1%
78736	2	0.9%
78745	17	7.5%
78748	9	4.0%
78749	11	4.9%
<i>Total Southwest</i>	<i>46</i>	<i>20.4%</i>

Others	Num.	Pct.
Outside of Travis Co.	1	0.4%
<i>Total Others</i>	<i>1</i>	<i>0.4%</i>

North	Num.	Pct.
78727	7	3.1%
78728	3	1.3%
78729	3	1.3%
78757	5	2.2%
78758	9	4.0%
78759	4	1.8%
<i>Total North</i>	<i>31</i>	<i>13.7%</i>

East	Num.	Pct.
78702	14	6.2%
78721	7	3.1%
78722	3	1.3%
78723	7	3.1%
78724	14	6.2%
<i>Total East</i>	<i>45</i>	<i>19.9%</i>

Central	Num.	Pct.
78701	1	0.4%
78705	2	0.9%
78751	6	2.7%
78756	1	0.4%
<i>Total Central</i>	<i>10</i>	<i>4.4%</i>

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

## Performance Goals and Results

Austin Community College exceeded all performance targets in fiscal year 2011. Program staff members explained that they received additional stimulus money that was not anticipated, so they were able to serve more students than anticipated and allow students to take more courses than originally planned (see the first output). Staff members also noted that more students enrolled in and completed CDA coursework than originally anticipated (see the second outcome). One factor that may have contributed to this result was that 45 students who completed the sequence in Fall 2011 earned a \$1,000 bonus; however, the program no longer has that incentive for students.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated early childhood development staff receiving training or technical assistance (scholarships or books, depending on participants' funding source)	226	185	122%
Number of hours of participant contact for: advising; assistance in accessing ACC student success services; monitoring academic progress; and developing student success strategies, including life coaching	360	350	103%
<b>Outcomes</b>			
Percentage of Teacher and Director TRAC students completing coursework with a "C" or better	80% (204/255)	75% (140/185)	106%
Percentage of Teacher TRAC CDA students who completed their coursework or are still enrolled in coursework	81% (61/75)	66% (33/50)	123%
Percentage of Director TRAC participants who complete 2 college-level courses	73% (8/11)	70% (7/10)	104%

# Capital IDEA

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## Long-Term Training

### Program Description

The Long-Term Training program provides long-term educational sponsorship to low-income adults so that they can reach lifelong self-sufficiency by entering high-skilled, high-paying careers. The program includes: outreach, assessment, counseling and case management, English for Speakers of Other Languages (ESOL) classes, specialized education for entry into employer-sponsored training, Texas Higher Education Assessment (THEA) test preparation, high skills education for targeted occupations, wrap-around social services, and job placement and retention services.

### Funding

The total TCHHS/VS investment in the Long-Term Training program for 2011 was \$700,213. This investment comprised 23.4% of the total program budget.

### Eligibility Criteria

This program serves Central Texas residents (10-county region) with incomes at or below 200% of the Federal Poverty Income Guideline level. Clients must also be U.S. citizens or permanent residents, be 18 years of age or older, have a high school diploma or GED, have not completed a college degree, and make a commitment to give back to the community upon graduating.

## Client Demographics

Nearly three-quarters (74%) of clients in the Long-Term Training program were female and over half (52%) were in the 25 to 39 age group. Hispanic or Latino clients comprised 43% of all clients. More than half (61%) of clients were White and 24% were Black or African American. Over two-thirds (68%) of clients had incomes between 151% and 200% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	520	74%	18 to 24	231	33%
Male	183	26%	25 to 39	368	52%
<i>Total</i>	<i>703</i>	<i>100%</i>	40 to 59	102	15%
			60 to 74	2	0.3%
			<i>Total</i>	<i>703</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	302	43%	50% to 100%	222	32%
Not Hispanic or Latino	401	57%	151% to 200%	481	68%
<i>Total</i>	<i>703</i>	<i>100%</i>	<i>Total</i>	<i>703</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	2	0.3%
Asian	37	5%
Black or African American	169	24%
White	431	61%
<i>Population of two races:</i>		
Asian <b>and</b> White	1	0.1%
Black or African American <b>and</b> White	10	1%
All other two race combinations	11	2%
<i>Other and Unknown:</i>		
Other	42	6%
<i>Total</i>	<i>703</i>	<i>100%</i>

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

## Client Zip Codes

One-quarter of clients in this program were located in the Northeast area of Travis County. A larger number of clients also resided in the Southeast (17%) and North (16%) areas of the county. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	6	0.9%	78613	9	1.3%	78727	19	2.7%
78653	12	1.7%	78641	19	2.7%	78728	14	2.0%
78660	45	6.4%	78645	1	0.1%	78729	11	1.6%
78664	34	4.8%	78726	2	0.3%	78757	5	0.7%
78752	9	1.3%	78731	3	0.4%	78758	47	6.7%
78753	56	8.0%	78732	1	0.1%	78759	13	1.8%
78754	16	2.3%	78734	4	0.6%	<i>Total North</i>	<i>109</i>	<i>15.5%</i>
<i>Total Northeast</i>	<i>178</i>	<i>25.3%</i>	78750	5	0.7%			
			<i>Total Northwest</i>	<i>44</i>	<i>6.3%</i>			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	2	0.3%	78704	14	2.0%	78702	16	2.3%
78612	1	0.1%	78735	1	0.1%	78721	10	1.4%
78617	27	3.8%	78736	2	0.3%	78722	4	0.6%
78640	7	1.0%	78745	39	5.5%	78723	22	3.1%
78719	3	0.4%	78748	22	3.1%	78724	16	2.3%
78741	38	5.4%	78749	5	0.7%	78725	8	1.1%
78744	30	4.3%	<i>Total Southwest</i>	<i>83</i>	<i>11.8%</i>	<i>Total East</i>	<i>76</i>	<i>10.8%</i>
78747	11	1.6%						
<i>Total Southeast</i>	<i>119</i>	<i>16.9%</i>						
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78620	1	0.1%	Outside of Travis Co.	79	11.2%	78701	4	0.6%
78703	2	0.3%	<i>Total Others</i>	<i>79</i>	<i>11.2%</i>	78705	2	0.3%
78746	3	0.4%				78751	3	0.4%
<i>Total West</i>	<i>6</i>	<i>0.9%</i>				<i>Total Central</i>	<i>9</i>	<i>1.3%</i>

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

## Performance Goals and Results

Capital IDEA met all but one performance target, falling short of goals on the percentage of clients obtaining employment (see the first outcome). Staff members noted that 18 clients graduated in December 2011 and have only just begun their employment search. Also, staff reported that many participants continue to seek employment for longer periods of time than in the past, primarily due to the ongoing economic downturn.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	703	700	100%
Number of clients who entered basic education skills training (ESL/ACC English)	50	50	100%
Number of clients who entered job training (degree- or certificate-level)	653	650	100%
<b>Outcomes</b>			
Percentage of clients actively seeking employment who obtained employment	65% (70/107)	90% (63/70)	73%
Percentage of clients who obtained employment two (2) quarters prior and retained employment for 6 months	97% (77/79)	95% (62/65)	102%
Percentage of clients who obtained employment at a livable wage of \$9.00/hour or higher	100% (70/70)	97% (61/63)	103%

# Goodwill Industries of Central Texas

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## Ready to Work

### Program Description

The Ready to Work program assists low-income persons with barriers to employment in finding and retaining employment in the local job market. Services are provided at the Rosewood Family Enrichment Center located in East Austin, the Goodwill Community Center in Northeast Austin, and in the Travis County Service Centers at Pflugerville and at Palm Square in Austin. The program's objectives are to: assist clients to establish and attain goals in their Individual Service Plan; develop job preparation skills for clients; assist clients to attain employment through the provision of job placement services; assist clients to attain employment at a livable wage; provide retention services that enable clients attaining employment to maintain employment; and reward responsible behavior leading to work attachment and job retention. Services include: intake, assessment and goal-setting with an Individual Service Plan; job readiness training; intensive family case management; job placement assistance; and job retention services, including financial assistance and incentives.

### Funding

The total TCHHS/VS investment in the Ready to Work program for 2011 was \$137,439. This investment comprised 19.8% of the total program budget.

### Eligibility Criteria

This program serves unemployed and low-income individuals living in neighborhoods that have the highest unemployment and poverty rates in Austin and Travis County. Participants must live at or below 200% of the Federal Poverty Income Guideline level. The program's target population includes: residents of housing developments and surrounding neighborhoods, welfare recipients, single-parent families, persons who are homeless, persons with minimal work experience, the working poor, and persons needing life and work skills. The program also places an emphasis on serving individuals who have previously been incarcerated or who have a criminal background.

# Client Demographics

The Ready to Work program served more male (66%) than female (34%) clients. Nearly half (49%) of clients were ages 40 to 59 and 34% were in the 25 to 39 age range. Almost one-third (31%) of clients were Hispanic or Latino. Most clients were either White (62%) or Black or African American (35%). Almost all (94%) clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender	Num.	Pct.
Female	96	34%
Male	188	66%
<i>Total</i>	<i>284</i>	<i>100%</i>

Ethnicity	Num.	Pct.
Hispanic or Latino	89	31%
Not Hispanic or Latino	195	69%
<i>Total</i>	<i>284</i>	<i>100%</i>

Race	Num.	Pct.
<i>Population of one race:</i>		
Asian	3	1%
Black or African American	100	35%
White	176	62%
Some other race	1	0.4%
<i>Other and Unknown:</i>		
Other	4	1%
<i>Total</i>	<i>284</i>	<i>100%</i>

Age	Num.	Pct.
18 to 24	30	11%
25 to 39	97	34%
40 to 59	140	49%
60 to 74	17	6%
<i>Total</i>	<i>284</i>	<i>100%</i>

Income	Num.	Pct.
<50% of FPIG	268	94%
50% to 100%	7	2%
101% to 150%	7	2%
151% to 200%	2	1%
<i>Total</i>	<i>284</i>	<i>100%</i>

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

# Client Zip Codes

Over one-quarter (29%) of clients served by Goodwill resided in the East area of Travis County, followed by the Southeast (15%) area. The Central (14%), Northeast (13%), and Southwest (13%) areas had similar percentages of the client population. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	2	0.7%	78641	2	0.7%	78727	2	0.7%
78653	4	1.4%	78726	1	0.4%	78728	4	1.4%
78660	8	2.8%	<i>Total Northwest</i>	3	1.1%	78729	1	0.4%
78752	6	2.1%			78758	11	3.9%	
78753	14	4.9%	Southwest			78759	4	1.4%
78754	4	1.4%	78704	12	4.2%	<i>Total North</i>	22	7.7%
<i>Total Northeast</i>	38	13.4%	78735	1	0.4%			
			78736	1	0.4%	East		
			78745	17	6.0%	78702	51	18.0%
			78748	5	1.8%	78721	9	3.2%
			78749	2	0.7%	78723	15	5.3%
			<i>Total Southwest</i>	38	13.4%	78724	7	2.5%
						<i>Total East</i>	82	28.9%
			Others					
			Outside of Travis Co.	15	5.3%	Central		
			Unknown	4	1.4%	78701	31	10.9%
			<i>Total Others</i>	19	6.7%	78705	1	0.4%
						78751	4	1.4%
						78756	3	1.1%
						<i>Total Central</i>	39	13.7%

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

## Performance Goals and Results

Goodwill had mixed performance results in 2011, exceeding all outcome goals but falling slightly short of expectations on two of three output measures. Staff members reported that the Fatherhood Works program funding ended on September 30, 2011 and no clients were enrolled during the fourth quarter of the year. This impacted the total number of clients served (see the first output).

All clients are expected to participate in a mandatory Job Search Workshop prior to working individually with a case manager, leading to greater numbers of clients participating in training (see the second output). Finally, staff members attribute the increased percentage of clients obtaining employment at a livable wage (see the third outcome) to an increased emphasis on financial literacy in the United Way program in particular and all programs in general. More clients are receiving financial literacy training, setting financial goals, and receiving case management towards reaching higher wage goals.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	284	340	84%
Number of clients participating in training	268	238	113%
Number of clients who obtained employment	200	238	84%
<b>Outcomes</b>			
Percentage of clients who obtained employment	70% (200/284)	70% (238/340)	101%
Percentage of clients who obtained employment two (2) quarters prior and retained employment for 6 months	54% (126/233)	50% (119/238)	108%
Percentage of clients who obtained employment at a livable wage of \$9.00/hour or more	57% (113/200)	50% (119/238)	113%

# Skillpoint Alliance

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## Youth College and Career / Adult Workforce (Gateway)

### Program Description

The goal of the Youth College and Career (YCC) program is to work with schools to build and deliver programs that prepare students for college and career success by creating partnerships with industry and community organizations. YCC focuses on building the college and career awareness of youth in the emerging workforce. The Gateway program seeks to strengthen the local economy by working with employers to build a quality workforce through adult training and education initiatives that will impact the region's most challenged citizens working in the construction and building industries. Gateway provides critical entry-level skills in the construction industry to adults with significant barriers to employment.

### Funding

The total TCHHS/VS investment in the Youth College and Career / Adult Workforce (Gateway) program for 2011 was \$244,965. This investment comprised 17.2% of the total program budget. Skillpoint Alliance also received an additional \$150,000 in one-time funding for the Adult Workforce (Gateway) program from October 1, 2011 to December 31, 2012.

### Eligibility Criteria

YCC and Gateway services target multiple populations by providing intermediary and programmatic activities, including: business and industry representatives; educators at the administrative and instructional levels; students K-12, primarily in Travis County school districts with efforts expanding to surrounding counties; and low-income, disadvantaged adults with significant barriers to employment, such as low literacy, criminal history, substance abuse, and homelessness.

## Client Demographics

Client demographic data are not collected for clients in the Youth College and Career program due to data collection challenges at large-scale events.

Client demographic data were collected for clients enrolled in the Gateway program. A majority (70%) of clients were male, and close to half (43%) were in the 25 to 39 age group. Over one-third (35%) of clients were Hispanic or Latino. Half of clients were White and 37% were Black or African American. Most (85%) clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	42	30%	18 to 24	36	25%
Male	100	70%	25 to 39	61	43%
<i>Total</i>	<i>142</i>	<i>100%</i>	40 to 59	45	32%
			<i>Total</i>	<i>142</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	49	35%	<50% of FPIG	121	85%
Not Hispanic or Latino	93	65%	50% to 100%	21	15%
<i>Total</i>	<i>142</i>	<i>100%</i>	<i>Total</i>	<i>142</i>	<i>100%</i>
Race					
<i>Population of one race:</i>					
American Indian or Alaska Native	3	2%			
Asian	3	2%			
Black or African American	52	37%			
Native Hawaiian or Other Pacific Islander	2	1%			
White	71	50%			
Some other race	9	6%			
<i>Other and Unknown:</i>					
Other	2	1%			
<i>Total</i>	<i>142</i>	<i>100%</i>			

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

# Client Zip Codes

Client zip code data are not collected for clients in the Youth College and Career program, due to data collection challenges at large-scale events.

Client zip code data are collected for clients enrolled in the Gateway program. Over one-quarter (26%) of clients were located in the Southeast area of Travis County, and 16% of clients resided in the East area. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78660	5	3.5%	78613	3	2.1%	78727	1	0.7%
78664	2	1.4%	78641	1	0.7%	78728	3	2.1%
78752	3	2.1%	78726	1	0.7%	78757	1	0.7%
78753	8	5.6%	78734	1	0.7%	78758	7	4.9%
<i>Total Northeast</i>	<i>18</i>	<i>12.7%</i>	78750	2	1.4%	<i>Total North</i>	<i>12</i>	<i>8.5%</i>
			<i>Total Northwest</i>	<i>8</i>	<i>5.6%</i>			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	2	1.4%	78704	3	2.1%	78702	5	3.5%
78617	1	0.7%	78737	2	1.4%	78721	2	1.4%
78640	1	0.7%	78739	1	0.7%	78722	1	0.7%
78741	17	12.0%	78745	8	5.6%	78723	6	4.2%
78742	4	2.8%	78748	3	2.1%	78724	5	3.5%
78744	11	7.7%	<i>Total Southwest</i>	<i>17</i>	<i>12.0%</i>	78725	3	2.1%
78747	1	0.7%			<i>Total East</i>	<i>22</i>	<i>15.5%</i>	
<i>Total Southeast</i>	<i>37</i>	<i>26.1%</i>						
Others			Central					
	Num.	Pct.		Num.	Pct.			
Outside of Travis Co.	20	14.1%	78701	4	2.8%			
<i>Total Others</i>	<i>20</i>	<i>14.1%</i>	78705	2	1.4%			
			78751	1	0.7%			
			78756	1	0.7%			
			<i>Total Central</i>	<i>8</i>	<i>5.6%</i>			

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

## Performance Goals and Results

Skillpoint Alliance met or exceeded performance targets on four measures but fell short of goals on three measures. Staff members explained that the annual College & Career Expo and the First Lego League competition met attendance expectations; however, the program over-projected the number of students it would reach through the annual Discover Engineering event, leading to fewer numbers of students provided college and career awareness and training (see the first output).

The program output in the fourth quarter of 2011 was the highest of any quarter during the year, with 60 clients enrolled in Gateway training (see the third output). Five classes were delivered during the period in four different training disciplines. Although below goal for the year, staff believe that the program's new delivery format and additional training offerings are proving successful. Finally, staff noted that, in general, clients are experiencing longer elapsed times in job search with the current economy (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals*	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of K-12 students provided college and career awareness and training (YCC)	14,042	23,340	60%
Number of educators receiving professional development training through educator institutes (YCC)	127	120	106%
Number of unduplicated clients enrolled in job training (Gateway)	142	174	82%
<b>Outcomes</b>			
Percentage of clients enrolled in job training who successfully completed training	87% (123/142)	80% (139/174)	108%
Percentage of clients actively seeking employment who obtained employment	57% (70/123)	73% (101/139)	78%
Percentage of clients who obtained employment at a living wage of \$9.00/hour or more	93% (65/70)	75% (76/101)	123%
Percentage of clients who obtained employment two (2) quarters prior and retained employment for 6 months	69% (44/64)	74% (74/101)	94%

\* Total Program Performance Goals include 2011 contract year goals plus the performance goals attributable to the additional, one-time money expended in the last quarter of 2011.

# Travis County Emergency Services District (ESD) 4

## Travis County ESD 4 Fire Academy

### Program Description

The Travis County Emergency Services District (ESD) 4 Fire Academy is an intense, compressed 6-month course of study with 8 weeks dedicated to Emergency Medical Technician (EMT) training and the remaining 18 weeks dedicated to Firefighter curriculum. The Fire Academy strives to provide each student with the knowledge and skills to become certified through the Texas Commission on Fire Protection as a Basic Structural Firefighter and to become certified through the National EMT Registry, and licensed through the Texas Department of State Health Services as an EMT-Basic. This prepares the ESD 4 Fire Academy cadet graduates with the requirement which most fire departments in the State of Texas require to receiving consideration for employment as a firefighter.

### Funding

The total TCHHS/VS investment in the Travis County ESD 4 Fire Academy program from October 1, 2010 to September 30, 2011 was \$96,000 through an interlocal agreement.

### Eligibility Criteria

Applicants are required to have completed and submit their high school diploma or GED equivalent diploma. Each applicant is required to have a Texas Department of Public Safety (DPS) criminal background check performed and the sealed record submitted to ESD 4 for review. Cadets do not have to be Travis County residents; however, the goal is to conduct an academy with 21 cadets, of which 15 cadets are Travis County residents. The program is focused on garnering applications from demographic populations not highly represented in the fire service profession, including females of all ethnicities and males from Hispanic, Black or African American, and Asian groups.

### Client Demographics and Client Zip Codes

Client demographic data and client zip code data are unavailable.

### Performance Goals and Results

Performance data were unavailable at the time of this report's publication. Performance data will be available for the 2012 contract year.

# Workforce Solutions—Capital Area Workforce Board

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## Rapid Employment Model

### Program Description

The Rapid Employment Model (REM) program strives to improve work readiness, job placement, and retention among disadvantaged residents eligible for services. The program utilizes a consistent, holistic process to assess residents for eligibility and implements a customer-driven system to provide an array of short-term (6 months or less), occupation-specific training and job placement, or immediate placement for on-the-job training. Placement assistance and post-placement support for participants who successfully complete work readiness and occupation-specific training are provided. The program also works to improve placement outcomes for additional hard-to-serve participants who do not enroll in the full REM continuum (pre-employment, training, and placement).

### Funding

The total TCHHS/VS investment in the Rapid Employment Model program for 2011 was \$244,275. This investment comprised 100% of the total program budget. TCHHS/VS also funds two additional programs at Workforce Solutions—Capital Area Workforce Board: the Child Care Local Match program and the Quality Child Care Collaborative program, both described in the Child and Youth Development issue area section.

### Eligibility Criteria

Participants enter into the program via Workforce Solutions Career Centers or TCHHS/VS Community Centers. Participants are assessed by Workforce Solutions program specialists and must meet eligibility requirements for at least one of the following Workforce Solutions programs: Project RIO (for felony offenders released from state facilities), Supplemental Nutrition Assistance Employment and Training (for food stamp recipients), or Choices (for TANF recipients).

# Client Demographics

Three-quarters of clients in the Rapid Employment Model program were male and the remaining one-quarter were female. Slightly more than half (51%) of clients were between 25 and 39 years of age. Hispanic or Latino clients comprised 20% of the client population and 52% of clients were Black or African American. A majority (82%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender	Num.	Pct.
Female	28	25%
Male	82	75%
<i>Total</i>	<i>110</i>	<i>100%</i>

Ethnicity	Num.	Pct.
Hispanic or Latino	22	20%
Not Hispanic or Latino	88	80%
<i>Total</i>	<i>110</i>	<i>100%</i>

Race	Num.	Pct.
<i>Population of one race:</i>		
American Indian or Alaska Native	1	1%
Black or African American	57	52%
White	32	29%
<i>Population of two races:</i>		
Black or African American <b>and</b> White	2	2%
Black or African American <b>and</b> American Indian or Alaska Native	1	1%
All other two race combinations	3	3%
<i>Other and Unknown:</i>		
Unknown	14	13%
<i>Total</i>	<i>110</i>	<i>100%</i>

Age	Num.	Pct.
18 to 24	7	6%
25 to 39	56	51%
40 to 59	43	39%
60 to 74	4	4%
<i>Total</i>	<i>110</i>	<i>100%</i>

Income	Num.	Pct.
<50% of FPIG	90	82%
50% to 100%	20	18%
<i>Total</i>	<i>110</i>	<i>100%</i>

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

# Client Zip Codes

Over one-quarter (29%) of Workforce Solutions clients resided in the Southeast area of Travis County. The Northeast and East areas each represented 20% of the client population. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	3	2.7%	78726	1	0.9%	78727	9	8.2%
78660	5	4.5%	<i>Total Northwest</i>	<i>1</i>	<i>0.9%</i>	78757	1	0.9%
78664	1	0.9%				78758	6	5.5%
78752	3	2.7%	Southwest			78759	1	0.9%
78753	10	9.1%	78704	1	0.9%	<i>Total North</i>	<i>17</i>	<i>15.5%</i>
<i>Total Northeast</i>	<i>22</i>	<i>20.0%</i>	78745	5	4.5%			
			78749	2	1.8%	East		
Southeast			<i>Total Southwest</i>	<i>8</i>	<i>7.3%</i>	78702	3	2.7%
78617	18	16.4%				78721	1	0.9%
78741	5	4.5%	Others			78722	1	0.9%
78744	9	8.2%	Unknown	2	1.8%	78723	9	8.2%
<i>Total Southeast</i>	<i>32</i>	<i>29.1%</i>	<i>Total Others</i>	<i>2</i>	<i>1.8%</i>	78724	5	4.5%
						78725	3	2.7%
West			Central			<i>Total East</i>	<i>22</i>	<i>20.0%</i>
78703	1	0.9%	78701	4	3.6%			
<i>Total West</i>	<i>1</i>	<i>0.9%</i>	78756	1	0.9%			
			<i>Total Central</i>	<i>5</i>	<i>4.5%</i>			

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

## Performance Goals and Results

The REM program exceeded all performance targets. Staff reported that a high number of carryover clients from 2010 plus additional funds leveraged in 2011 resulted in higher-than-expected enrollment numbers (see the first output). These factors also resulted in higher than expected outcomes for the number of clients completing training and entering employment (see the first and second outcomes).

Clients continue to find employment with an average wage above the program goal of \$9.00 (see the third output). As a result, the program goal for 2012 was increased to \$10.00/hour. The higher wage is also the result of outliers, particularly for clients who complete the Truck Driving Program. These clients often find employment with a starting wage substantially higher than that of other clients completing the program.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	110	81	136%
Number of clients completing pre-employment training	71	65	109%
Number of clients completing occupation-specific training	65	52	125%
<b>Outcomes</b>			
Percentage of clients employed within three months of completing occupation-specific training	68% (44/65)	65% (34/52)	104%
Percentage of clients who retained employment for 6 months	63% (19/30)	56% (19/34)	113%
Average wage at entry	\$11.00/hour	\$9.00/hour	122%

# Child and Youth Development

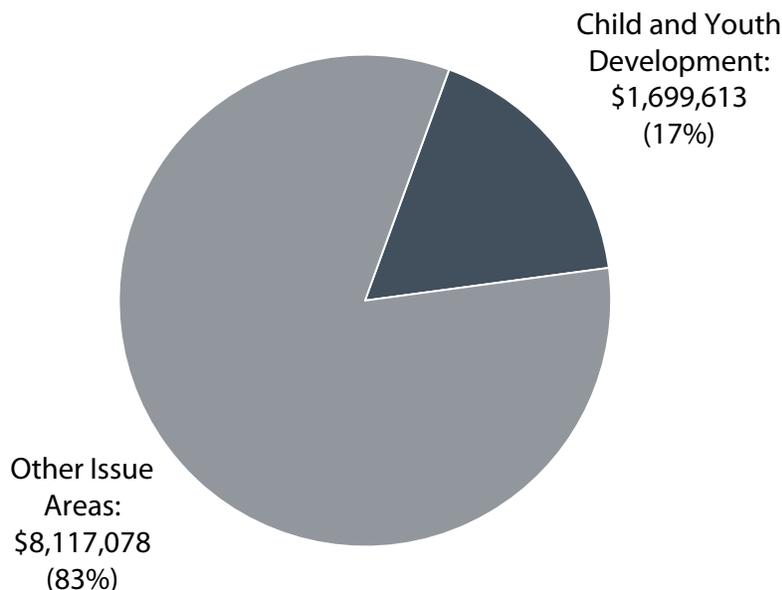
## GOALS AND SERVICES

Programs within this issue area promote the availability, affordability, accessibility, and quality of a continuum of services that advance the acquisition of assets that support social, emotional, cognitive, and physical well-being among children and youth. Services provided within this issue area include both direct services to enhance the child's or youth's development and related skill development for the adults in their lives (e.g., parents, child care providers, teachers and community leaders).

## CONTRACTED SERVICE PROVIDERS

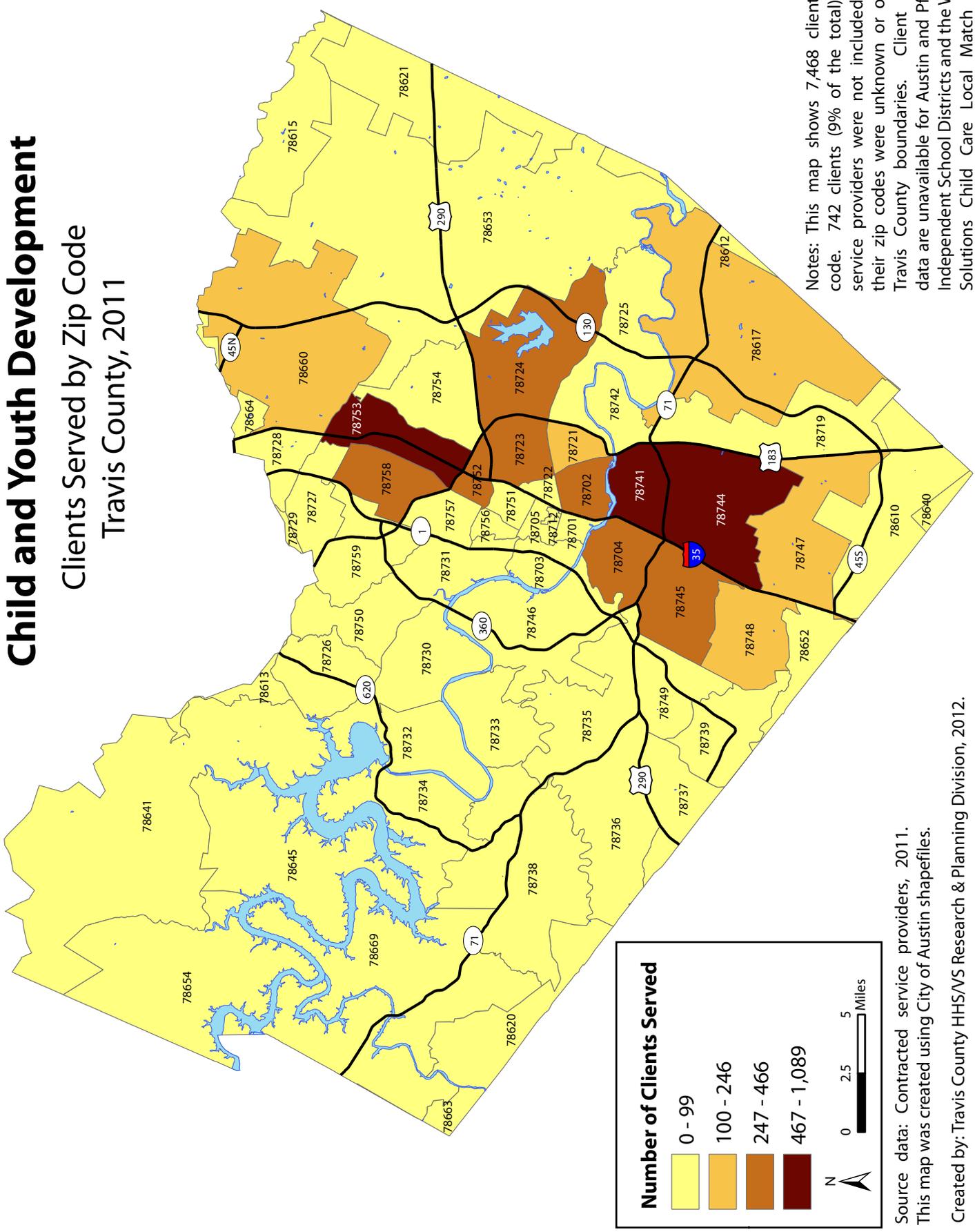
- Any Baby Can of Austin, Inc.
- Austin Independent School District: Travis County Collaborative Afterschool Program and Harvest Foundation Program
- Big Brothers Big Sisters of Central Texas, Inc.
- Child Inc.
- Greater Calvary Rights of Passage
- LifeWorks: Youth Development
- Pflugerville Independent School District
- River City Youth Foundation
- Workforce Solutions—Capital Area Workforce Board: Child Care Local Match
- Workforce Solutions—Capital Area Workforce Board: Quality Child Care Collaborative

## INVESTMENT IN CHILD AND YOUTH DEVELOPMENT AND OTHER ISSUE AREAS, 2011



# Child and Youth Development

## Clients Served by Zip Code Travis County, 2011



Notes: This map shows 7,468 clients by zip code. 742 clients (9% of the total) from all service providers were not included because their zip codes were unknown or outside of Travis County boundaries. Client zip code data are unavailable for Austin and Pflugerville Independent School Districts and the Workforce Solutions Child Care Local Match program.

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

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

# Any Baby Can of Austin, Inc.

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## Any Baby Can

### Program Description

Any Baby Can's mission is to ensure that children reach their potential through education, therapy and family support services. The four home-based programs offered are:

- Early Childhood Intervention (ECI): provides educational and developmental services to increase the functioning of children up to age three who have developmental delays, medical conditions, or atypical development
- Comprehensive Advocacy and Resources for Empowerment (CARE) and Candlelighters: provides case management and supportive services to help families with children who are chronically ill and/or disabled
- Healthy and Fair Start (HFS): provides parenting and child development education as well as case management services to families at risk for child abuse and neglect
- Parenting Education: provides educational classes to promote improved communication, positive discipline techniques, appropriate routines and understanding of early childhood development for parents with children 12 years old and younger

### Funding

The total TCHHS/VS investment in the Any Baby Can program for 2011 was \$179,538. This investment comprised 4.8% of the total program budget.

### Eligibility Criteria

All programs primarily serve residents of Travis County whose income is no more than 200% of the Federal Poverty Income Guideline level. However, the programs serve families based on all types of need, so families may be served regardless of their income level. The agency's historical assessment indicates that 99% of families served fall at or below 200% of the Federal Poverty Income Guideline level.

ECI serves children from birth to 36 months who are developmentally delayed, show an atypical development, or have a medically diagnosed condition that has a high probability of resulting in developmental delay. CARE serves children and youth from birth to 21 years old who have a chronic illness, physical disability, or developmental disability. Children diagnosed with a childhood cancer are also included in the CARE-Candlelighters program. HFS serves families of children prenatally to five years of age who are at risk for child abuse and neglect. Parenting Education serves expectant parents or families of children 12 years old and younger, including adoptive or non-custodial parents.

## Client Demographics

Slightly more than half (51%) of clients served by Any Baby Can of Austin, Inc. were female. Over one-quarter (27%) of clients were between 25 and 39 years old and another 27% were children under the age of five. Hispanic or Latino clients comprised 62% of the client population, and 72% of clients were White. More than two-thirds (68%) of clients had unknown incomes. Staff members explained that their services are not income-based; therefore, they do not require income verification information from clients. Some of their case management services are billed to Medicaid, so income is known for a small percentage of clients. However, most clients do not provide income information. Of clients with known incomes, 12% had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	1,727	51%	Under 5	894	27%
Male	1,239	37%	5 to 9	114	3%
Unknown	401	12%	10 to 14	116	3%
<i>Total</i>	<i>3,367</i>	<i>100%</i>	15 to 17	110	3%
			18 to 24	547	16%
Ethnicity			25 to 39	898	27%
Hispanic or Latino	2,089	62%	40 to 59	157	5%
Not Hispanic or Latino	879	26%	60 to 74	12	0.4%
Unknown	399	12%	75 and over	1	0.03%
<i>Total</i>	<i>3,367</i>	<i>100%</i>	Unknown	518	15%
			<i>Total</i>	<i>3,367</i>	<i>100%</i>
Race			Income		
<i>Population of one race:</i>			<50% of FPIG	406	12%
American Indian or Alaska Native	11	0.3%	50% to 100%	254	8%
Asian	35	1%	101% to 150%	215	6%
Black or African American	354	11%	151% to 200%	125	4%
Native Hawaiian or Other Pacific Islander	3	0.1%	>200%	69	2%
White	2,426	72%	Unknown	2,298	68%
Some other race	77	2%	<i>Total</i>	<i>3,367</i>	<i>100%</i>
<i>Other and Unknown:</i>					
Unknown	461	14%			
<i>Total</i>	<i>3,367</i>	<i>100%</i>			

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



## Performance Goals and Results

Any Baby Can of Austin, Inc. exceeded all performance goals. Staff attributed the high number of unduplicated clients served (see the first output) to extensive recruitment and outreach resulting in attendance in parent education classes in the fourth quarter of 2011. They also noted that the CARE program successfully increased outreach and found many additional clients in need of service during this outreach (see the third output); these clients also reached their service plan goals at a high rate (see the second outcome). During the fourth quarter of the year, substantial changes were made in client service periods, case management paperwork and the HFS program's Parents as Teachers curriculum, including new guidelines for goal setting and completion. During this transition period, client goals were adjusted to fit within the new system and new goals were created to replace former goals, which impacted the third outcome. Finally, staff reported that Parenting classes continue to be well-attended, increasing the number of clients served (see the fifth output) and, in turn, provides more pre- and post-tests (see the fourth outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	3,367	2,400	140%
Number of unduplicated clients served through Early Childhood Intervention (ECI) services	568	500	114%
Number of unduplicated clients served through the Comprehensive Advocacy and Resources for Empowerment (CARE) program	335	300	112%
Number of unduplicated clients served through the Healthy and Fair Start (HFS) program	305	185	165%
Number of unduplicated clients served through the Parenting program	2,159	1,500	144%
<b>Outcomes</b>			
Percentage of unduplicated children completing ECI services who achieve at least 50% of their service plan goals	91% (174/191)	85% (127/150)	108%
Percentage of unduplicated children completing medical case management (CARE) who achieve 75% of their service plan goals	93% (157/168)	90% (135/150)	104%
Percentage of unduplicated parents completing the child development program (HFS) who achieve 75% of their service plan goals	82% (42/51)	81% (52/64)	101%
Percentage of parents who show an increase in understanding the tools provided in the Parenting classes, including learning about community resources and/or supports available to their families	93% (1,354/1,453)	90% (900/1,000)	104%

# Austin Independent School District

## Travis County Collaborative Afterschool Program and Harvest Foundation Program

### Program Description

The Austin Independent School District (AISD) Travis County Collaborative Afterschool Program (TCCAP) uses enrichment and prevention activities to increase school attendance, decrease student discipline referrals, and increase student academic achievement. Program activities focus on keeping students engaged in their education, increasing academic achievement, improving life skills, building character, preparing students for college and careers, and helping to create a safer community.

The Harvest Foundation program provides conferences in collaboration with AISD at selected AISD middle and high schools. The African American Men and Boys and Women and Girls monthly conferences are designed to provide resources, information, and support to help develop a more self-sufficient African American community. Conferences are held on Saturdays and are free for participants.

### Funding

The total TCHHS/VS investment in the Travis County Collaborative Afterschool Program from October 1, 2010 to September 30, 2011 was \$544,800, and the investment in the Harvest Foundation Program was \$25,000, both through an interlocal agreement. TCHHS/VS also funds the Austin Independent School District's Adult Basic Education program, which is described in the Education issue area section.

### Eligibility Criteria

The Travis County Collaborative Afterschool Program serves students attending the Ann Richards, Garcia, Pearce or Webb Middle Schools. Students are referred to the program after being identified as having academic, behavioral, or social services issues. The Harvest Foundation program's conferences are open to all interested students.

## Client Demographics

The TCCAP program tracked student demographics by middle school and participant status. Participants were classified according to the number of days of program participation. “Core participants” had 30 or more days of program participation while “participants” had between 1 and 29 days of participation. On average, core participants attended the TCCAP program for 59 days and participants attended for 10 days.

Individual student demographics for the Harvest Foundation program are unavailable.

Middle School	Gender		Race/Ethnicity					
	Female	Male	Asian	African American	Hispanic	Native Hawaiian or Pacific Islander	Two or more races	White
<b>Ann Richards</b>								
Core Participants (n=2)	100%	-	-	50%	50%	-	-	-
Participants (n=81)	100%	-	2%	9%	64%	<1%	3%	21%
<b>Garcia</b>								
Core Participants (n=74)	30%	70%	-	53%	47%	-	-	-
Participants (n=244)	49%	51%	-	36%	62%	-	1%	1%
<b>Pearce</b>								
Core Participants (n=220)	47%	53%	2%	43%	53%	-	<1%	1%
Participants (n=128)	62%	38%	-	22%	76%	-	1%	2%
<b>Webb</b>								
Core Participants (n=122)	39%	61%	-	11%	89%	-	-	1%
Participants (n=324)	47%	53%	<1%	11%	88%	-	<1%	1%

Middle School	Grade					Limited English Proficient (LEP) Status
	6	7	8	9	10	LEP
<b>Ann Richards</b>						
Core Participants (n=2)	100%	-	-	-	-	0%
Participants (n=81)	20%	25%	22%	16%	17%	2%
<b>Garcia</b>						
Core Participants (n=74)	50%	24%	26%	-	-	20%
Participants (n=244)	32%	30%	38%	-	-	23%
<b>Pearce</b>						
Core Participants (n=220)	28%	36%	36%	-	-	25%
Participants (n=128)	27%	33%	40%	-	-	30%
<b>Webb</b>						
Core Participants (n=122)	52%	30%	17%	-	-	45%
Participants (n=324)	27%	38%	35%	-	-	43%

Adapted from: Travis County Collaborative Afterschool Program Summary Report, Tables 2-5

## Client Zip Codes

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Individual student zip codes are unavailable. The Travis County Collaborative Afterschool Program schools are located in the Southwest (Ann Richards Middle School), East (Garcia Middle School and Pearce Middle School), and Northeast (Webb Middle School) areas of Travis County. (See Appendix F for zip code classification map.)

Individual student zip codes are unavailable for the Harvest Foundation program.

## Performance Goals and Results

In the 2010-2011 school year, TCCAP served 1,195 students. Below are the outcomes for both core participants and participants.

Attendance rates were calculated for all students who were enrolled at TCCAP campuses during 2010-2011. Attendance rates were higher for core participants, compared to participants and non-participants, at Garcia, Pearce, and Webb middle schools.

Discipline outcomes were analyzed for the 755 students who participated in prevention programs at one of the four campuses. Mandatory referrals include drug and alcohol violations and assaults on other students or adults on campus; all mandatory discipline offenses resulted in a removal from campus, as required by law. Discretionary referrals include persistent misbehavior; these offences don't require a removal by law but the student was removed anyway. Core participants at Pearce met the goal of a 30% decrease in mandatory referrals from Fall to Spring Semester. Further, core participants and participants at Garcia and Webb, as well as participants at Pearce, met the goal of a 30% decrease in discretionary referrals from Fall to Spring semester.

Note that the All TCCAP Campuses averages include core participants, participants, and non-participants for all participating campuses.

Middle School	Mean Attendance Rate	Mandatory Discipline Removals	Discretionary Discipline Removals		
	2010-2011	2010-11	Decrease, Fall to Spring Semester	2010-11	Decrease, Fall to Spring Semester
<b>Ann Richards</b>					
Core Participants (n=2)	94.54	0.00	-	0.00	-
Participants (n=81)	96.71	0.00	-	0.13	0%
<b>Garcia</b>					
Core Participants (n=74)	96.46	0.00	-	0.85	47%
Participants (n=244)	93.62	0.08	22%	1.16	31%
<b>Pearce</b>					
Core Participants (n=220)	95.69	0.04	33%	0.98	26%
Participants (n=128)	91.10	0.14	0%	2.03	37%
<b>Webb</b>					
Core Participants (n=122)	95.22	0.04	0%	0.73	43%
Participants (n=324)	92.78	0.04	29%	0.84	40%
<b>All TCCAP Campuses</b>	93.98	0.05	28%	0.65	36%

Adapted from: Travis County Collaborative Afterschool Program Summary Report, Tables 10-12

## Performance Goals and Results

Mean school-year Grade Point Average (GPA) was calculated only for the 369 students who participated in TCCAP programs for academic enrichment and support. No students at Ann Richards attended academic enrichment programs. Core participants had higher mean school-year GPAs than did participants and non-participants at Garcia, Pearce and Webb middle schools. Mean school-year GPA decreased from the Fall to Spring semester for all groups and across all campuses. Core participants at Garcia and participants at Pearce and Webb all had the smallest decreases in GPA.

Middle School	Mean Grade Point Average (GPA)				
	Mean GPA 2010-11	Mean GPA for Fall 2010	Mean GPA for Spring 2011	GPA Change	Percentage Increase
<b>Garcia</b>					
Core participant	3.09	3.21	3.13	-0.07	-2%
Participant	2.80	3.12	2.80	-0.32	-10%
<b>Pearce</b>					
Core participant	3.09	3.38	3.10	-0.27	-8%
Participant	2.83	2.99	2.86	-0.13	-4%
<b>Webb</b>					
Core participant	2.80	2.91	2.73	-0.18	-6%
Participant	2.79	2.88	2.79	-0.08	-3%
<b>All TCCAP Campuses</b>	3.07	3.27	3.08	-0.18	-6%

Adapted from: Travis County Collaborative Afterschool Program Summary Report, Tables 13-14

## Performance Goals and Results

The Harvest Foundation program conducted seven African American Men and Boys and Women and Girls Conferences during the 2010-2011 school year. Some planned workshops were not delivered due to lower than expected numbers of attendees. Each conference featured one or more keynote speakers and numerous vendors. Conferences also had talent acts, such as singers and dancers, perform for attendees. Keynote speakers included Mark Ott, City Manager for the City of Austin, and Martin Chinedu Egwuagu Jr., an alumnus of the LBJ Science Academy and former football player for the University of Texas at Austin.

Date	Location	Conference Theme	Total Number of Students Attending	Total Number of Parents Attending	Total Number of Workshops Delivered
9/25/2010	LBJ High School	Passing the Torch to the Next Generation of Leaders	65 (34 boys, 31 girls)	23	9 of 13 planned
11/13/2010	Connally High School	VISION	32 (23 boys, 9 girls)	16	4 of 12 planned
12/11/2010	Garcia Middle School	Soul Power	37 (21 boys, 16 girls)	18	5 of 10 planned
1/29/2011	Dailey Middle School	Connectedness	55 (27 boys, 28 girls)	33	9 of 11 planned
2/19/2011	Reagan High School	Healthy Ambition	110 (81 boys, 29 girls)	47	12 of 12 planned
3/25/2011	Alternative Learning Center	Resiliency	202 (145 boys, 57 girls)	45 (teachers/staff)	16 of 16 planned
4/23/2011	Dobie Middle School	N/A	69 (30 boys, 39 girls)	19	6 of 8 planned

Adapted from: African American Men and Boys and Women and Girls Conferences Monthly Conference Summaries

# Big Brothers Big Sisters of Central Texas, Inc.

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## Mentoring

### Program Description

Big Brothers Big Sisters of Central Texas (BBBS) provides successful mentoring relationships for all children who need and want them, contributing to brighter futures, better schools and stronger communities. This program seeks to reduce the incidence of gang involvement, substance abuse, teen pregnancy, school drop-out, and delinquent behavior for high-risk youths. Service delivery strategies focus on positive youth development, building youth resiliency, and promoting healthy behavior through mentoring relationships, academic support and constructive activities.

### Funding

The total TCHHS/VS investment in the Mentoring program for 2011 was \$62,257. This investment comprised 3.3% of the total program budget.

### Eligibility Criteria

This program's target population is at-risk children and youth, 6-16 years old, in single parent, low-income households. However, eligibility is open to all school-age youth in need of a supportive adult relationship. Services are provided in Travis, Williamson, and Hays counties.

## Client Demographics

More female (54%) than male (46%) children and youth were served by the Mentoring program. Nearly two-thirds (64%) were children and youth between the ages of 10 and 14. Over half (52%) of children and youth were Hispanic or Latino; these children and youth are also classified as having a race of "Other," as the program's data collection only allows for selection of either race or ethnicity. Nearly one-third (32%) of children and youth were Black or African American. Most (82%) children and youth lived in households with incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	1,004	54%	5 to 9	402	22%
Male	844	46%	10 to 14	1,179	64%
<i>Total</i>	<i>1,848</i>	<i>100%</i>	15 to 17	239	13%
			18 to 24	28	2%
			<i>Total</i>	<i>1,848</i>	<i>100%</i>

<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	968	52%	<50% of FPIG	1,516	82%
Not Hispanic or Latino	777	42%	50% to 100%	240	13%
Unknown	103	6%	101% to 150%	92	5%
<i>Total</i>	<i>1,848</i>	<i>100%</i>	<i>Total</i>	<i>1,848</i>	<i>100%</i>

<b>Race</b>		
<i>Population of one race:</i>		
American Indian or Alaska Native	2	0.1%
Asian	6	0.3%
Black or African American	593	32%
White	148	8%
Some other race	71	4%
<i>Population of two races:</i>		
Asian <b>and</b> White	1	0.1%
Black or African American <b>and</b> White	18	1%
All other two race combinations	88	5%
<i>Other and Unknown:</i>		
Other	921	50%
<i>Total</i>	<i>1,848</i>	<i>100%</i>

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

## Client Zip Codes

Children and youth in this program were located throughout Travis County, with the greatest concentration found in the East (26%) area. Substantial numbers of children and youth also resided in the Southeast (22%), Northeast (18%), and Southwest (16%) areas. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	8	0.4%	78613	7	0.4%	78727	11	0.6%
78653	19	1.0%	78641	18	1.0%	78728	22	1.2%
78660	70	3.8%	78654	3	0.2%	78729	14	0.8%
78664	45	2.4%	78726	4	0.2%	78757	21	1.1%
78752	56	3.0%	78731	3	0.2%	78758	80	4.3%
78753	125	6.8%	78750	7	0.4%	78759	7	0.4%
78754	17	0.9%	<i>Total Northwest</i>	42	2.3%	<i>Total North</i>	155	8.4%
<i>Total Northeast</i>	340	18.4%						
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	4	0.2%	78652	1	0.1%	78702	146	7.9%
78617	26	1.4%	78704	136	7.4%	78721	80	4.3%
78640	25	1.4%	78735	6	0.3%	78722	4	0.2%
78719	4	0.2%	78736	2	0.1%	78723	130	7.0%
78741	132	7.1%	78737	1	0.1%	78724	102	5.5%
78742	5	0.3%	78745	80	4.3%	78725	19	1.0%
78744	186	10.1%	78748	48	2.6%	<i>Total East</i>	481	26.0%
78747	25	1.4%	78749	14	0.8%			
<i>Total Southeast</i>	407	22.0%	<i>Total Southwest</i>	288	15.6%			
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78620	1	0.1%	Outside of Travis Co.	110	6.0%	78705	1	0.1%
78703	5	0.3%	Unknown	2	0.1%	78751	5	0.3%
78733	2	0.1%	<i>Total Others</i>	112	6.1%	78756	7	0.4%
78738	1	0.1%				<i>Total Central</i>	13	0.7%
78746	1	0.1%						
<i>Total West</i>	10	0.5%						

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

## Performance Goals and Results

Big Brothers Big Sisters surpassed all performance goals. Program staff members noted that a key focus for all of their mentoring relationships is sustaining the length of the match. Therefore, carrying large amounts of match relationships over from one year to the next indicates a healthy program. The program had many carryover clients from 2010, leading to greater numbers of clients served and clients provided mentors or supportive relationships (see the first and second outputs).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	1,848	1,442	128%
Number of clients provided mentors or supportive relationships	1,504	1,236	122%
<b>Outcomes</b>			
Percentage of clients who were matched with a mentor for a minimum of 3 months and remained or re-enrolled in school or vocational training	98% (1,399/1,426)	92% (900/980)	107%
Percentage of clients who were matched with a mentor for a minimum of 3 months and improved their academic performance	97% (1,377/1,426)	90% (885/980)	107%

## Child Inc.

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### Early Education and Care

#### Program Description

Child Inc. operates a comprehensive, full-day early childhood development program providing a full range of services, including education, nutrition, health, dental, mental health and disabilities, social services and parent engagement services. The program provides childcare for low-income children and families in order to impact outcomes of children and increase school readiness.

#### Funding

The total TCHHS/VS investment in the Early Education and Care program for 2011 was \$208,780. This investment comprised 1.7% of the total program budget.

#### Eligibility Criteria

This program serves children five years old and younger in families who reside in Travis County and have incomes of 200% or less of the Federal Poverty Income Guideline level.

## Client Demographics

Slightly more than half (53%) of children served by Child Inc. were male and close to two-thirds (63%) were children under the age of five. Nearly three-quarters (74%) of children were Hispanic or Latino and 77% were White. A majority (85%) of children lived in households with incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	932	47%	Under 5	1,248	63%
Male	1,046	53%	5 to 9	730	37%
<i>Total</i>	<i>1,978</i>	<i>100%</i>	<i>Total</i>	<i>1,978</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	1,456	74%	<50% of FPIG	1,687	85%
Not Hispanic or Latino	522	26%	50% to 100%	289	15%
<i>Total</i>	<i>1,978</i>	<i>100%</i>	101% to 150%	2	0.1%
			<i>Total</i>	<i>1,978</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	1	0.1%
Asian	7	0.4%
Black or African American	413	21%
White	1,526	77%
<i>Other and Unknown:</i>		
Other	31	2%
<i>Total</i>	<i>1,978</i>	<i>100%</i>

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

## Client Zip Codes

Almost one-third (30%) of children in this program resided in the Northeast area of Travis County. Nearly one-quarter (23%) of children lived in the Southeast area and 20% were located in the East area of the county. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78615	2	0.1%	78726	2	0.1%	78727	17	0.9%
78653	42	2.1%	78731	3	0.2%	78728	49	2.5%
78660	90	4.6%	78734	15	0.8%	78729	13	0.7%
78664	21	1.1%	78750	4	0.2%	78757	13	0.7%
78752	104	5.3%	<i>Total Northwest</i>	24	1.2%	78758	207	10.5%
78753	292	14.8%				78759	12	0.6%
78754	42	2.1%	<b>Southwest</b>			<i>Total North</i>	311	15.7%
<i>Total Northeast</i>	593	30.0%	78704	55	2.8%			
			78735	8	0.4%	<b>East</b>		
<b>Southeast</b>			78736	2	0.1%	78702	51	2.6%
78617	46	2.3%	78745	81	4.1%	78721	58	2.9%
78640	2	0.1%	78748	28	1.4%	78722	5	0.3%
78719	3	0.2%	78749	8	0.4%	78723	109	5.5%
78741	133	6.7%	<i>Total Southwest</i>	182	9.2%	78724	146	7.4%
78742	3	0.2%				78725	20	1.0%
78744	245	12.4%	<b>Central</b>			<i>Total East</i>	389	19.7%
78747	25	1.3%	78701	2	0.1%			
<i>Total Southeast</i>	457	23.1%	78712	5	0.3%			
			78751	6	0.3%			
<b>Others</b>			<i>Total Central</i>	13	0.7%			
Unknown	9	0.5%						
<i>Total Others</i>	9	0.5%						

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

## Performance Goals and Results

Child Inc. had mixed performance results in 2011. Program staff members noted that the childcare enrollment days (see the second output) fell short of goals; staff are revisiting goals for this measure to ensure it's reflective of actual program performance. They also reported that they are in the process of obtaining National Association for the Education of Young Children (NAEYC) accreditation and Texas Rising Star (TRS) certification for all center facilities. Currently, 8 of their 13 centers are accredited and certified (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated children provided childcare services	1,978	1,984	100%
Number of full-time childcare enrollment days	124,141	180,053	69%
Number of unduplicated parents served	2,866	2,550	112%
<b>Outcomes</b>			
Percentage of parents in school/work/training/employment as a result of subsidized childcare	94% (2,693/2,866)	90% (2,295/2,550)	104%
Percentage of contracted early childcare programs that meet quality standards	62% (8/13)	100% (13/13)	62%

# Greater Calvary Rites of Passage

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## Character Centered Leadership Development

### Program Description

The goal of the Character Centered Leadership (CCL) Development program is to develop character-centered leaders of high integrity committed to excellence and working to build family and community. Character education participants receive weekly structured classes and activities. Youth may also participate in the Workstudy Project, working six hours per day and attending structured classes two hours per day during the summer months; during the school year, youth work two hours per day and attend classes four hours each Saturday. Finally, the Eagle Project works to ensure that youth continue their education after high school by providing preparation for college scholarships and information and experiences for cadets and parents that will allow them to make informed post-high school continuing education decisions.

### Funding

The total TCHHS/VS investment in the Character Centered Leadership Development program for 2011 was \$31,482. This investment comprised 29.0% of the total program budget.

### Eligibility Criteria

This program targets youth who reside in northeast Austin, in the Austin Independent School District (AISD) attendance zones within zip codes 78723, 78724, and 78752. However, any interested youth between the ages of 5 and 17 may join the program. Youth must commit to attending a minimum of 80% of the Saturday character education sessions and their parent or guardian must attend at least four parent workshops. Workstudy participants must be 10 to 17 years of age.

## Client Demographics

The Character Centered Leadership Development program served slightly more females (54%) than males (46%). All youth served were between the ages of 10 to 14 (54%) and 5 to 9 (46%). All youth were Black or African American. This program does not collect income level information on youth or their parents.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	19	54%	5 to 9	16	46%
Male	16	46%	10 to 14	19	54%
<i>Total</i>	<i>35</i>	<i>100%</i>	<i>Total</i>	<i>35</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Not Hispanic or Latino	35	100%	Not Applicable	35	100%
<i>Total</i>	<i>35</i>	<i>100%</i>	<i>Total</i>	<i>35</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
Black or African American	35	100%
<i>Total</i>	<i>35</i>	<i>100%</i>

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

## Client Zip Codes

Close to half (46%) of youth in this program resided in the Northeast area of Travis County. Nearly one-third (31%) of youth were located in the East area of the county. (See Appendix F for zip code classification map.)

Northeast			Others			North		
	Num.	Pct.					Num.	Pct.
78653	2	5.7%	Unknown	3	8.6%	78728	2	5.7%
78752	7	20.0%	<i>Total Others</i>	3	8.6%	78758	2	5.7%
78753	7	20.0%				<i>Total North</i>	4	11.4%
<i>Total Northeast</i>	16	45.7%						
Southeast			East					
			78702	3	8.6%			
78617	1	2.9%	78723	7	20.0%			
<i>Total Southeast</i>	1	2.9%	78725	1	2.9%			
			<i>Total East</i>	11	31.4%			

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

## Performance Goals and Results

Greater Calvary Rites of Passage met the targeted range of performance expectations for all outcome measures but fell short of goals on all but one output measure. Staff members explained that participation was lower than expected in 2011, which they attribute to economic and family crisis. Staff believe that social services, in the form of food, clothing and housing, was of a higher priority. In addition, older youth completed and graduated from the program in the 1st and 2nd quarters of the year. The need for employment among the older youth may have prevented many from participating and completing the program. In the 4th quarter of the year, the program began an aggressive campaign to recruit and enroll younger youth between the ages of 5 and 10.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	35	44	80%
Number of youth provided structured education or training	35	44	80%
Number of youth participating in the Workstudy Project	7	20	35%
Number of youth successfully completing Character Education	27	44	61%
Number of youth successfully completing the Eagle Project	9	10	90%
<b>Outcomes</b>			
Percentage of youth served who remained in school	100% (35/35)	100% (44/44)	100%
Percentage of youth served who remained alcohol and drug free	100% (35/35)	100% (44/44)	100%
Percentage of youth served who completed the 12 month Character Traits Curriculum and scored 80% or better on post test	75% (9/12)	80% (35/44)	94%

# LifeWorks

## Youth Development

### Program Description

The LifeWorks Youth Development program has three components. The GED and Literacy program prepares youth for successful adulthood and independence through the pursuit of education. This program's main objectives are to raise students' academic levels, prepare students for the GED exam, and assist students in seeking employment and/or gaining job skills. The Teen Parent Services program encourages expectant and parenting teens to stay in school, attempts to prevent subsequent pregnancies, and helps these youth learn positive parenting skills through the provision of information, education, assistance, and support services. Finally, the REAL Talk (Pregnancy Prevention) program provides curriculum-based support groups, individual mentoring, volunteer opportunities, organized family events, and information regarding sexual health; these services strive to reduce the risk of program participants engaging in early sexual activity and/or experiencing a pregnancy during adolescence.

### Funding

The total TCHHS/VS investment in the Youth Development program for 2011 was \$72,561. This investment comprised 8.0% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks: the Housing program, which is described in the Housing Continuum issue area section; the ABE - ESL program, which is described in the Education issue area section; and the Counseling program, which is described in the Behavioral Health issue area section.

### Eligibility Criteria

The GED and Literacy program serves youth between the ages of 16 and 26 who have dropped out of school or are parenting. These youth face circumstances that hinder their success in school and may have unsuccessfully attended alternative schools that were unable to meet their needs. Teen Parent Services assists pregnant and parenting youth between the ages of 11 and 19 who need assistance staying in or returning to school and who want to increase their knowledge and skills in order to promote the positive and healthy development of their child. Youth in these two programs must also have an annual household income that does not exceed 200% of Federal Poverty Income Guideline level and be residents of Travis County. REAL Talk (Pregnancy Prevention) serves youth in middle schools between the approximate ages of 11 and 15 who reside in the Austin and Manor ISD areas. Youth have generally been identified: 1) by a school counselor or family member as having behavior or academic problems or 2) as having family conflicts, history of abuse, or at-risk of teen pregnancy.

## Client Demographics

Close to two-thirds (63%) of clients served by the Youth Development program were female and nearly half (49%) were between 10 and 14 years of age. Over three-quarters (76%) of clients were Hispanic or Latino and 56% were White. More than half (54%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	471	63%	10 to 14	368	49%
Male	276	37%	15 to 17	178	24%
Unknown	1	0.1%	18 to 24	191	26%
<i>Total</i>	<i>748</i>	<i>100%</i>	25 to 39	11	1%
			<i>Total</i>	<i>748</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	571	76%	<50% of FPIG	401	54%
Not Hispanic or Latino	174	23%	50% to 100%	131	18%
Unknown	3	0.4%	101% to 150%	64	9%
<i>Total</i>	<i>748</i>	<i>100%</i>	151% to 200%	29	4%
			>200%	40	5%
			Unknown	83	11%
			<i>Total</i>	<i>748</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	13	2%
Asian	7	1%
Black or African American	114	15%
Native Hawaiian or Other Pacific Islander	5	1%
White	420	56%
Some other race	2	0.3%
<i>Population of two races:</i>		
Black or African American <b>and</b> White	11	1%
<i>Other and Unknown:</i>		
Other	99	13%
Unknown	77	10%
<i>Total</i>	<i>748</i>	<i>100%</i>

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

## Client Zip Codes

Roughly one-third (34%) of Youth Development clients resided in the Southeast area of Travis County. The Southwest (26%) and Northeast (18%) areas also had sizeable shares of the client population. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	4	0.5%	78613	2	0.3%	78727	2	0.3%
78660	2	0.3%	78641	1	0.1%	78728	1	0.1%
78752	74	9.9%	78669	1	0.1%	78729	1	0.1%
78753	48	6.4%	78734	2	0.3%	78757	8	1.1%
78754	4	0.5%	<i>Total Northwest</i>	6	0.8%	78758	30	4.0%
<i>Total Northeast</i>	132	17.6%				78759	1	0.1%
						<i>Total North</i>	43	5.7%
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	3	0.4%	78652	3	0.4%	78702	30	4.0%
78617	5	0.7%	78704	55	7.4%	78721	11	1.5%
78640	1	0.1%	78735	1	0.1%	78722	6	0.8%
78741	80	10.7%	78737	1	0.1%	78723	30	4.0%
78744	122	16.3%	78745	75	10.0%	78724	11	1.5%
78747	40	5.3%	78748	52	7.0%	78725	6	0.8%
<i>Total Southeast</i>	251	33.6%	78749	8	1.1%	<i>Total East</i>	94	12.6%
			<i>Total Southwest</i>	195	26.1%			
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	1	0.1%	Outside of Travis Co.	5	0.7%	78701	1	0.1%
78733	2	0.3%	<i>Total Others</i>	5	0.7%	78751	6	0.8%
78738	9	1.2%				78756	3	0.4%
<i>Total West</i>	12	1.6%				<i>Total Central</i>	10	1.3%

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

## Performance Goals and Results

The Youth Development program surpassed all performance targets. Staff members reported that program orientations were well-attended throughout the year; therefore the number of clients who entered the program was higher than anticipated (see the first output). The number of clients provided REAL Talk (Pregnancy Prevention) services (see the third output) was over target due to receipt of a federal grant and more staff serving an increased number of youth in groups. In response to recommendations from both the federal funder and the curriculum developer, starting in September 2011 the program moved from working with small pull-out groups of 8-10 students each to classes of 15-30 students each. Finally, the program attributes the higher percentage of students demonstrating an increase of at least one grade level in math, reading, and/or writing (see the first outcome) to the fact that staff provide academically sound lessons as well as homework packets to the students.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients provided GED and Literacy Track services	253	200	127%
Number of unduplicated clients provided Teen Parent Services (case management, support groups, and informational presentations)	139	132	105%
Number of unduplicated clients provided REAL Talk (Pregnancy Prevention) services	356	160	223%
<b>Outcomes</b>			
Percentage of unduplicated students in the Literacy Track of the GED program demonstrating an increase of at least one grade level in math, reading, and/or writing	74% (143/192)	70% (74/105)	106%
Percentage of unduplicated Teen Parent Services case management clients not experiencing a subsequent pregnancy while in services	92% (77/84)	90% (54/60)	102%
Percentage of unduplicated youth completing a retrospective mastery test and demonstrating increased knowledge about sexual health	86% (44/51)	85% (102/120)	101%

# Pflugerville Independent School District

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## After the Bell

### Program Description

The After the Bell program is a collaborative partnership between Pflugerville Independent School District and Travis County Health and Human Services & Veterans Service. The program provides quality tutoring and enrichment experiences for qualified students. Activities are focused on keeping students engaged in their education, increasing academic achievement, improving life skills, and building character. Some of these services are provided during school hours but most services are delivered in the after school hours, as one of the primary goals of the program is to provide students with a safe after school environment.

### Funding

The total TCHHS/VS investment in the After the Bell program for August 1, 2010 to July 31, 2011 was \$106,371 through an interlocal agreement.

### Eligibility Criteria

Students are invited to the After the Bell program based on safety and academic needs, including students who are in danger of being retained, who are reading below level, and those who may be at-risk of failing the Texas Assessment of Knowledge and Skills (TAKS) test. Services are provided at Caldwell Elementary, Spring Hill Elementary, Windermere Primary, and Windermere Elementary.

## Client Demographics

The After the Bell program tracked student demographics by school. At Caldwell Elementary, nearly two-thirds (65%) of students were male and over half (52%) were Hispanic. A majority (60%) of students at Windermere Elementary were male, and African American and Hispanic students each comprised 40% of the population served. More than half (57%) of Spring Hill Elementary students were male and over two-thirds (69%) were Hispanic. Nearly three-quarters (74%) of students at Windermere Primary were male, and close to half (48%) were African American. All schools had a majority of students classified as Economically Disadvantaged.

	Caldwell Elementary	Windermere Elementary	Spring Hill Elementary	Windermere Primary
<b>Gender</b>				
Female	35%	40%	43%	26%
Male	65%	60%	57%	74%
<b>Race and Ethnicity</b>				
African American	29%	40%	28%	48%
Asian	3%	0%	0%	6%
Hispanic	52%	40%	69%	30%
White	16%	20%	3%	16%
<b>Economically Disadvantaged</b>	71%	67%	85%	87%
<b>Limited English Proficient</b>	29%	27%	40%	19%
<b>Bilingual</b>	23%	-	31%	-
<i>Total Students</i>	31	31	35	31

## Client Zip Codes

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Individual student zip codes are unavailable. The After the Bell program's schools are in the 78664 zip code (Caldwell Elementary) and the 78660 zip code (Windermere Elementary, Spring Hill Elementary, and Windermere Primary). These schools are all located in the Northeast area of Travis County. (See Appendix F for zip code classification map.)

## Performance Goals and Results

The After the Bell program showed improvement in all but one of its performance targets in the 2010-2011 school year. Program staff explained that a significant number of “no shows” for the summer program led to fewer numbers of youth recruited for the summer program (see the second output). Staff plan to have additional outreach for summer 2012 programming to ensure that they can meet performance goals.

Performance Measure	Total Program Performance Goals	Improvement Seen
<b>Outputs</b>		
Number of youth recruited for after-school program (August—May)	75	Yes
Number of youth recruited for summer program (June—July)	35	No
Child / Adult ratio	20:1	Yes
<b>Outcomes</b>		
Percentage of youth with improved school attendance	5% increase yearly	Yes
Percentage of youth passing TAKS test	5% increase yearly	Yes
Percentage of youth with a reduction in discipline referrals	5% decrease yearly	Yes
Percentage of youth with improved grades	5% increase yearly	Yes
Percentage of youth with improvement in positive attitude and behavior	5% increase yearly	Yes

# River City Youth Foundation

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## Dove Springs Youth Services

### Program Description

Dove Springs Youth Services provides an array of prevention/intervention services targeting at-risk youth in Dove Springs. The program offers counseling, leadership and diversity training, tutoring, opportunities for involvement in local beautification projects, and case management. The program also promotes parents' involvement in their children's education and development through holistic activities at the Success Center, schools, and in collaborating facilities.

### Funding

The total TCHHS/VS investment in the Dove Springs Youth Services program for 2011 was \$45,083. This investment comprised 33.3% of the total program budget.

### Eligibility Criteria

This program serves youth ages 5 to 18 who reside in the zip code 78744; are low-income; and are at risk for juvenile crime, school failure, dropping out, and fighting. Services confront issues related to living in a high-risk neighborhood and inter-generational poverty.

## Client Demographics

Slightly more than half (55%) of youth in the Dove Springs Youth Services program were female and 75% were between 10 and 14 years of age. Over three-quarters (78%) of youth were Hispanic or Latino and 79% of youth classified their race as "Other." All youth lived in households with incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	106	55%	5 to 9	38	20%
Male	86	45%	10 to 14	144	75%
<i>Total</i>	<i>192</i>	<i>100%</i>	15 to 17	9	5%
			18 to 24	1	1%
			<i>Total</i>	<i>192</i>	<i>100%</i>

<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	149	78%	<50% of FPIG	192	100%
Not Hispanic or Latino	43	22%	<i>Total</i>	<i>192</i>	<i>100%</i>
<i>Total</i>	<i>192</i>	<i>100%</i>			

<b>Race</b>		
<i>Population of one race:</i>		
Black or African American	32	17%
White	8	4%
<i>Other and Unknown:</i>		
Other	152	79%
<i>Total</i>	<i>192</i>	<i>100%</i>

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

## Client Zip Codes

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Youth in this program resided in the Dove Springs area (78744), which is located in the Southeast area of Travis County. (See Appendix F for zip code classification map.)

### Southeast

78744	192	100.0%
<i>Total Southeast</i>	<i>192</i>	<i>100.0%</i>

## Performance Goals and Results

River City Youth Foundation surpassed all of its performance targets. Program staff members explained that they saw increasingly high demand for their neighborhood-based services and outreach into the schools, which led to greater numbers of clients served (see the first output) and clients provided structured education or training (see the second output). Staff also reported that case management needs grew over the year and especially during the holidays. Staff saw clients with a range of issues, from basic needs to counseling, which staff believe was related to clients' need for assistance in dealing with issues caused by a lingering recession (see the third output). The program's neighborhood-collaborated outreach activities drew high numbers of parents seeking assistance as the need for educational and social support increased (see the fourth output).

Program staff attributed the high percentage of clients with maintained or improved academic performance (see the first outcome) to increased activities and role models promoting academic efforts and positive behavior in the home, school, and community. Further, staff noted that the agency's provision of a safe place for children and families, as well as wraparound services that offer a combination of professional counseling, academics, mentoring, bilingual parental support and other supports, is reflected in the greater number of clients with maintained or improved attitude/behavior (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	192	111	173%
Number of clients provided structured education or training	190	111	171%
Number of clients provided case management services	107	25	428%
Number of clients provided parental and community outreach	778	90	864%
<b>Outcomes</b>			
Percentage of clients with maintained or improved academic performance	92% (119/130)	70% (78/111)	130%
Percentage of clients with maintained or improved attitude/behavior	94% (178/190)	80% (89/111)	117%

# Workforce Solutions—Capital Area Workforce Board

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## Child Care Local Match

### Program Description

The Child Care Local Match program provides funding for direct child care services from Texas Rising Star providers selected through a competitive process conducted by the City of Austin for eligible children and families. Eligible children must meet criteria for both Texas Workforce Commission and Workforce Solutions—Capital Area Workforce Board and access child care providers eligible under Texas Workforce Commission rules.

### Funding

The total TCHHS/VS investment in the Child Care Local Match program from October 1, 2010 to September 30, 2011 was \$223,741 through an interlocal agreement. This interlocal agreement also leverages \$434,255 in federal funds. TCHHS/VS also funds two additional programs at Workforce Solutions—Capital Area Workforce Board: the Rapid Employment Model program, which is described in the Workforce Development issue area section, and the Quality Child Care Collaborative program, which is described in this section.

### Eligibility Criteria

For a child to be eligible to receive child care services, the child must: 1) be under 13 years of age, or at the option of the Capital Area Workforce Board, be a child with disabilities under 19 years of age; 2) be a U.S. citizen or legal immigrant; 3) reside with a family whose income does not exceed the income limit established by the Capital Area Workforce Board (income limit must not exceed 85% of the state median income<sup>o</sup> for a family of the same size); and 4) have parents who require child care in order to work or attend a job training or educational program. Also, in order to receive full-time care, the parent must be working or in training at a minimum of 25 hours per week.

### Client Demographics and Client Zip Codes

Individual client demographics and zip codes are unavailable.

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<sup>o</sup> Please see Appendix E for 2011 State Median Income guidelines.

## Performance Goals and Results

The Child Care Local Match program served over 4,000 children and provided more than 94,400 child care enrollment days in 2010-2011. Please note that the cost for these child care services fluctuates according to local trends and community conditions; as such, total program performance goals are unavailable.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of children served	4,006	N/A	N/A
Number of units of service provided (1 unit of service = 1 paid child care enrollment day)	94,408	N/A	N/A

# Workforce Solutions—Capital Area Workforce Board

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## Quality Child Care Collaborative

### Program Description

The purpose of the Quality Child Care Collaborative (QC3) is to increase the quality of child care in the community so that children will be prepared for success in school. The program strives to ensure that early childhood teachers and directors understand the concepts of emergent literacy; engage children in developmentally appropriate language, reading, math, and science activities on a regular basis; and understand and promote children's social-emotional and physical development.

### Funding

The total TCHHS/VS investment in the QC3 program from October 1, 2010 to September 30, 2011 was \$200,000. This investment comprised 13.8% of the total program budget. TCHHS/VS also funds two additional programs at Workforce Solutions—Capital Area Workforce Board: the Rapid Employment Model program, which is described in the Workforce Development issue area section, and the Child Care Local Match program, which is described in this section.

### Eligibility Criteria

This program serves child care staff (owners, directors and classroom teachers) serving low-income children and families as well as low-income children and families receiving subsidized child care services. Child care providers must be located in Austin and/or Travis County. Children and families must be residents of Austin and/or Travis County.

## Client Demographics

All clients served by the Quality Child Care Collaborative were female and one-third were Hispanic or Latino. A majority (62%) of clients were White and over one-quarter (26%) were Black or African American. Age and income data were unavailable. Please note that client demographics reflect those of the child care center directors receiving mentoring services.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	42	100%	Unknown	42	100%
<i>Total</i>	42	100%	<i>Total</i>	42	100%

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	14	33%	Unknown	42	100%
Not Hispanic or Latino	26	62%	<i>Total</i>	42	100%
Unknown	2	5%			
<i>Total</i>	42	100%			

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	1	2%
Asian	2	5%
Black or African American	11	26%
White	26	62%
<i>Other and Unknown:</i>		
Unknown	2	5%
<i>Total</i>	42	100%

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

## Client Zip Codes

Over one-quarter (29%) of clients in this program resided in the East area of Travis County. The Northeast, Southwest, and North areas each comprised 19% of the client population. Please note that client zip codes reflect the location of the child care centers receiving mentoring services. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78660	6	14.3%	78645	1	2.4%	78727	1	2.4%
78752	1	2.4%	78730	1	2.4%	78728	2	4.8%
78754	1	2.4%	78734	1	2.4%	78757	1	2.4%
<i>Total Northeast</i>	<i>8</i>	<i>19.0%</i>	78750	1	2.4%	78758	3	7.1%
			<i>Total Northwest</i>	<i>4</i>	<i>9.5%</i>	78759	1	2.4%
						<i>Total North</i>	<i>8</i>	<i>19.0%</i>
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
78744	1	2.4%	78745	4	9.5%	78702	3	7.1%
<i>Total Southeast</i>	<i>1</i>	<i>2.4%</i>	78748	2	4.8%	78721	3	7.1%
			78749	2	4.8%	78723	5	11.9%
			<i>Total Southwest</i>	<i>8</i>	<i>19.0%</i>	78724	1	2.4%
						<i>Total East</i>	<i>12</i>	<i>28.6%</i>
<b>Central</b>								
78701	1	2.4%						
<i>Total Central</i>	<i>1</i>	<i>2.4%</i>						

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

## Performance Goals and Results

The QC3 program exceeded all performance targets. Program staff explained that mentors received many train-the-trainer sessions due to ARRA stimulus funding and were able to offer more trainings to providers (see the first output). A larger-than-expected number of assessments (see the third output) was attributed to heavy recruitment of child care centers, as new centers require an initial assessment. Finally, the program was able to certify six new Texas Rising Star providers in the fourth quarter of the year, which contributed to the success shown in both the second and fourth outcomes.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of early childhood development staff receiving training or technical assistance (unduplicated, may be duplicated if staff attend more than one training)	2,963	1,500	198%
Number of new early childhood providers enrolled in the Texas/Austin Rising Star Provider Program after 10/1/2010	17	16	106%
Number of program assessments/reassessments conducted	49	37	132%
<b>Outcomes</b>			
Percentage of early childhood staff completing training	81% (2,963/3,669)	80% (180/225)	101%
Percentage increase in the number of early childhood centers achieving Texas Rising Star Provider certification after 10/1/2010	15% (17/112)	10% (11/112)	155%
Percentage of early childhood facilities completing either a program assessment/reassessment or program monitoring	100% (219/219)	90% (235/261)	111%
Percentage of providers receiving mentoring services who show an increase in movement within the Texas Rising Star Provider quality rating system	50% (21/42)	25% (11/42)	200%

# Education

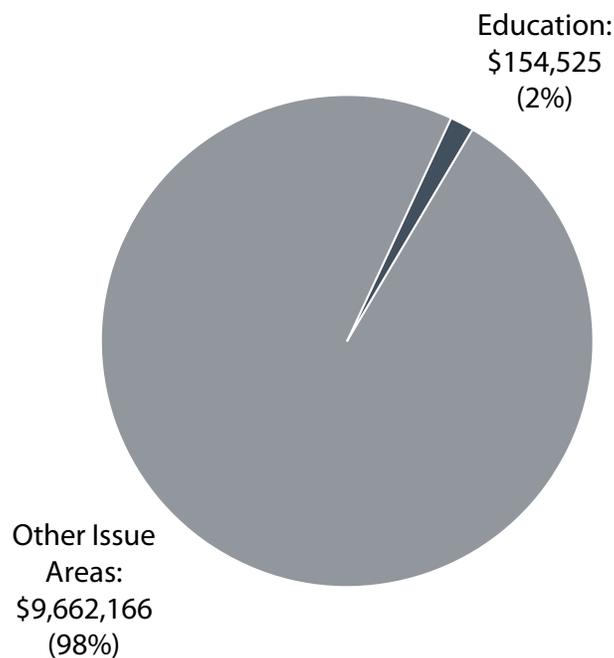
## GOALS AND SERVICES

Programs within this issue area promote and support academic preparedness (school readiness) as well as educational attainment and success. Some examples of services provided by programs within this issue area include early childhood education; academic support or enrichment; literacy, GED, and adult basic education (ABE); English as a Second Language (ESL) classes; out-of classroom activities or programs whose goals are academic-oriented (e.g. math or science camps), language or literacy fluency and/or proficiency classes; and computer or technology literacy.

## CONTRACTED SERVICE PROVIDERS

- Austin Independent School District: Adult Basic Education
- BookSpring
- LifeWorks: ABE - ESL

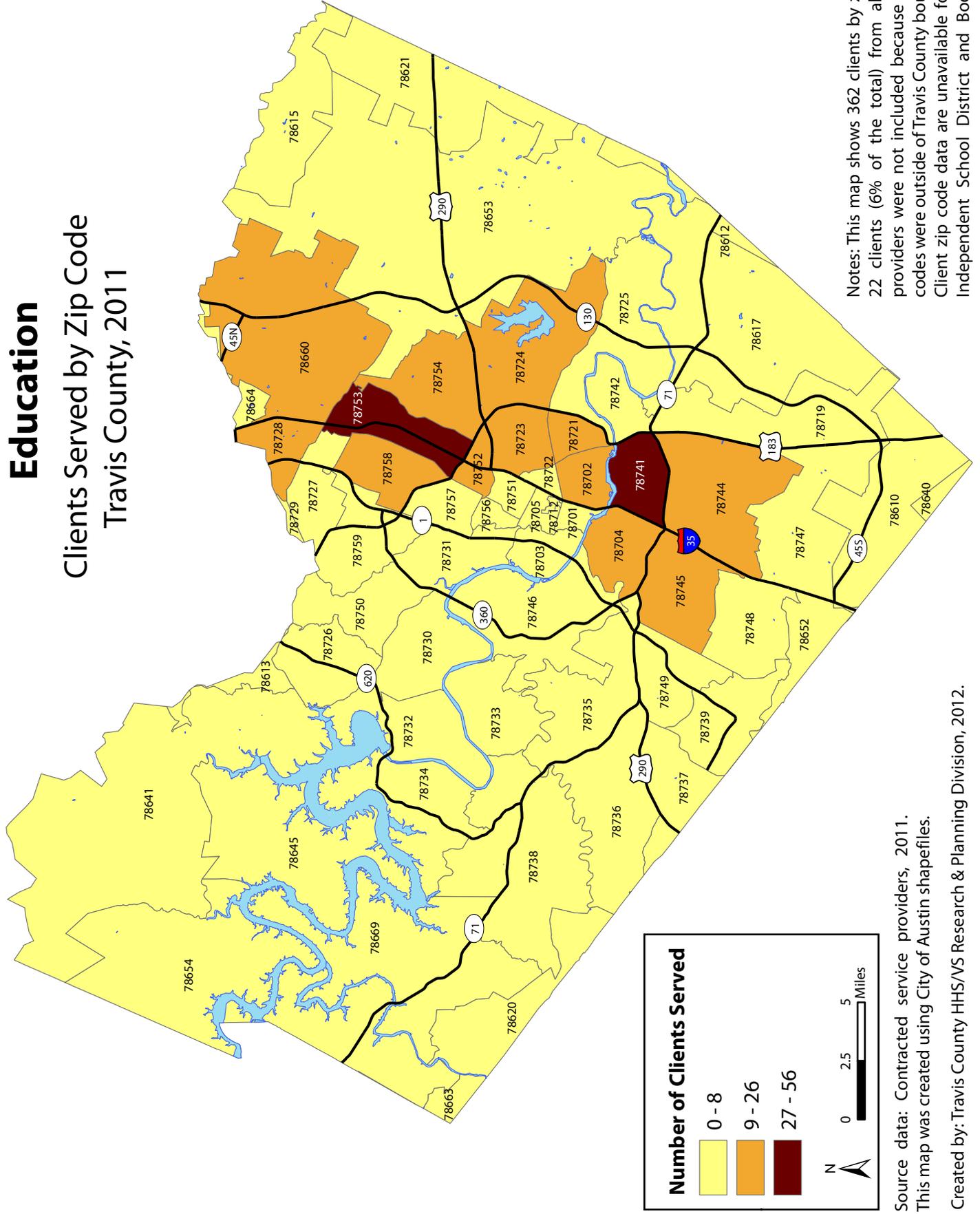
## INVESTMENT IN EDUCATION AND OTHER ISSUE AREAS, 2011



# Education

## Clients Served by Zip Code

### Travis County, 2011



**Number of Clients Served**

- 0 - 8
- 9 - 26
- 27 - 56

N 0 2.5 5 Miles

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.

Notes: This map shows 362 clients by zip code. 22 clients (6% of the total) from all service providers were not included because their zip codes were outside of Travis County boundaries. Client zip code data are unavailable for Austin Independent School District and BookSpring.

# Austin Independent School District

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## Adult Basic Education

### Program Description

The purpose of the Adult Basic Education (ABE) program is to provide English as a Second Language (ESL) classes. Classes are held at Austin Independent School District (AISD) schools. These classes work to help students improve proficiency in English, develop citizenship skills, and learn how to better participate in both school and community decision-making. The program also provides childcare services for children of parents attending ESL classes.

### Funding

The total TCHHS/VS investment in the Adult Basic Education program from October 1, 2010 to September 30, 2011 was \$108,150 through an interlocal agreement.

### Eligibility Criteria

The Adult Basic Education program's target population is Travis County residents in need of English proficiency and citizenship skills. TCHHS/VS also funds the Austin Independent School District's Travis County Collaborative Afterschool Program and Harvest Foundation Program, which are both described in the Child and Youth Development issue area section.

### Client Demographics and Client Zip Codes

Client demographic data and client zip code data are unavailable.

### Performance Goals and Results

Performance data were unavailable at the time of this report's publication. Performance data will be available for the 2012 contract year.

# BookSpring

## Reading Is Fundamental (RIF): Elementary School Program

### Program Description

The goal of the Reading Is Fundamental (RIF): Elementary School Program is to instill children with a lifelong love of reading. The program works to mitigate the financial barriers to book ownership, motivate children to read as a leisure activity, and ensure that elementary school librarians conducting the RIF events have the most up-to-date information and research available to implement the program model effectively and ensure full fidelity to the program model. Children are provided the opportunity to choose a free book three times per year at their elementary school. Books provided are high quality and in the children's native language whenever possible. At each RIF event, librarians and community volunteers motivate children to read using festive book activities and a read-aloud presentation. The program also provides comprehensive training once a year to elementary school librarians to ensure that the librarian is supported and the program is being conducted correctly.

### Funding

The total TCHHS/VS investment in the RIF Elementary School Program for 2011 was \$13,126. This investment comprised 4.6% of the total program budget.

### Eligibility Criteria

This program serves children enrolled in Austin Independent School District elementary schools that have a large majority of students living in low-income households (i.e., children are eligible for the free or reduced lunch program). The program currently serves 29 elementary schools in which at least 80% of the population is considered to be low-income.

### Client Demographics and Client Zip Codes

Individual student demographics and zip codes are unavailable.

## Performance Goals and Results

BookSpring met all performance expectations in 2011. Program staff explained that the total number of students served (see the first output) was higher than expected because there were some changes to the schools served between the 2010-11 and the 2011-12 school years. Three schools left the program, and the three schools that were added as replacements had higher numbers of students. Although outcome rates for both the student survey (see the second outcome) and parent survey (see the third outcome) fell within the targeted range of performance, staff noted that the numbers of students and parents surveyed was lower than expected. Due to the timing of the survey, data was available for a limited number of students. Staff also reported that they had unrealistic expectations for the number of parents who would respond to the survey.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated students served	20,389	18,000	113%
Number of books distributed	56,642	54,000	105%
<b>Outcomes</b>			
Percentage of programs exceeding basic distribution standards (teachers stayed with their students during RIF activities; a fun, positive atmosphere was provided; a motivational activity and a read-aloud took place with each class; each child was able to choose a book without interference; and all children had equal access to the RIF program)	79% (23/29)	86% (25/29)	92%
Percentage of students who improved their attitude/behavior (children reading their books more than once, talking about their books with others, stating they like to read)	92% (610/661)	90% (1,800/2,000)	103%
Percentage of parents who improved their knowledge and skills	85% (948/1,112)	90% (1,350/1,500)	95%

# LifeWorks

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## ABE - ESL

### Program Description

The ABE - ESL program works to reduce the rate of functional illiteracy in greater Austin by helping adult students learn to read English, which will enable them to improve the quality of their lives and help them to achieve greater economic stability. The program provides instruction in Adult Basic Education (ABE) and English as a Second Language (ESL).

### Funding

The total TCHHS/VS investment in the ABE - ESL program for 2011 was \$33,249. This investment comprised 9.4% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks: the Housing program, which is described in the Housing Continuum issue area section; the Youth Development program, which is described in the Child and Youth Development issue area section; and the Counseling program, which is described in the Behavioral Health issue area section.

### Eligibility Criteria

Services are provided to Travis County residents age 17 and older who read below the sixth grade reading level and have incomes below 200% of the Federal Poverty Income Guideline level.

## Client Demographics

Slightly more than half (51%) of clients served by LifeWorks were male and 49% were female. Clients were predominantly in the 25 to 39 (43%) and 40 to 59 (36%) age groups. A majority (70%) of clients were Hispanic or Latino and 74% were White. Close to two-thirds (63%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	189	49%	15 to 17	2	1%
Male	195	51%	18 to 24	59	15%
<i>Total</i>	<i>384</i>	<i>100%</i>	25 to 39	167	43%
			40 to 59	138	36%
			60 to 74	13	3%
			75 and over	5	1%
			<i>Total</i>	<i>384</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	268	70%	<50% of FPIG	241	63%
Not Hispanic or Latino	115	30%	50% to 100%	75	20%
Unknown	1	0.3%	101% to 150%	44	11%
<i>Total</i>	<i>384</i>	<i>100%</i>	151% to 200%	11	3%
			>200%	12	3%
			Unknown	1	0.3%
			<i>Total</i>	<i>384</i>	<i>100%</i>
Race					
Population of one race:					
American Indian or Alaska Native	1	0.3%			
Asian	35	9%			
Black or African American	55	14%			
White	286	74%			
Some other race	5	1%			
Population of two races:					
Black or African American <b>and</b> White	2	1%			
<i>Total</i>	<i>384</i>	<i>100%</i>			

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

## Client Zip Codes

One-quarter of clients in the ABE - ESL program resided in the Northeast area of Travis County. Much of the client population was also located in the Southeast (20%) and East (19%) areas of the county. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	1	0.3%	78613	1	0.3%	78727	5	1.3%
78653	4	1.0%	78641	1	0.3%	78728	9	2.3%
78660	10	2.6%	78726	2	0.5%	78757	2	0.5%
78664	6	1.6%	78731	4	1.0%	78758	26	6.8%
78752	9	2.3%	78734	1	0.3%	78759	4	1.0%
78753	56	14.6%	78750	2	0.5%	<i>Total North</i>	46	12.0%
78754	10	2.6%	<i>Total Northwest</i>	11	2.9%			
<i>Total Northeast</i>	96	25.0%						
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78612	3	0.8%	78652	2	0.5%	78702	24	6.3%
78617	6	1.6%	78704	21	5.5%	78721	20	5.2%
78640	1	0.3%	78735	2	0.5%	78723	10	2.6%
78719	1	0.3%	78745	11	2.9%	78724	14	3.6%
78741	46	12.0%	78748	8	2.1%	78725	5	1.3%
78744	18	4.7%	78749	1	0.3%	<i>Total East</i>	73	19.0%
78747	1	0.3%	<i>Total Southwest</i>	45	11.7%			
<i>Total Southeast</i>	76	19.8%						
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	2	0.5%	Outside of Travis Co.	22	5.7%	78701	3	0.8%
<i>Total West</i>	2	0.5%	<i>Total Others</i>	22	5.7%	78705	1	0.3%
						78751	4	1.0%
						78756	5	1.3%
						<i>Total Central</i>	13	3.4%

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

## Performance Goals and Results

The ABE - ESL program exceeded both outcome goals but fell short of expectations on both output measures. Staff members explained that although the program has seen an increase in ABE students, they have seen a decrease in ESL participants. Staff have increased outreach efforts, including placing additional signage at the facility—to attract foot traffic and interested students who may not know the location of the facility—and placing program information in a publication geared toward Spanish speakers. Staff also attended an Austin Community College (ACC) ESL orientation to provide program information to students who were not able to get into the ACC ESL program. Program staff attribute the success of ESL students on their BEST test scores (see the second outcome) to students continuing to utilize their workbooks outside of class, which has had a positive influence on their progress.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	384	500	77%
Number of clients who have personalized learning goals	294	385	76%
<b>Outcomes</b>			
Percentage of clients tested who achieved a 10-point increase in the Test of Adult Basic English (TABE) test score	64% (63/99)	60% (46/77)	107%
Percentage of clients tested who achieved a 4-point increase in the Basic English Skills Test (BEST) test score	84% (137/164)	75% (231/308)	111%

# Behavioral Health

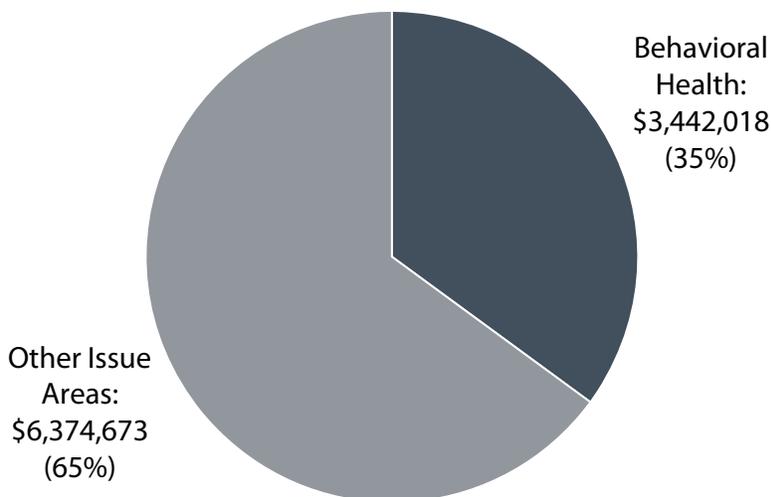
## GOALS AND SERVICES

Programs within this issue area provide prevention, intervention, and treatment to adults and children who have been impacted by issues of mental illness, substance abuse, and developmental disabilities. Some examples of services included in this issue area are mental health, psychiatric, marriage and family counseling; addiction treatment; and substance abuse services.

## CONTRACTED SERVICE PROVIDERS

- Austin Child Guidance Center
- Austin Travis County Integral Care: Main Mental Health Interlocal
- Austin Travis County Integral Care: Substance Abuse Managed Services Organization (MSO)
- Austin Travis County Integral Care: System of Care Managed Services Organization (MSO)
- Capital Area Counseling
- Communities in Schools of Central Texas
- LifeWorks: Counseling
- Out Youth
- Workers Assistance Program, Inc.
- Young Women's Christian Association (YWCA) of Greater Austin

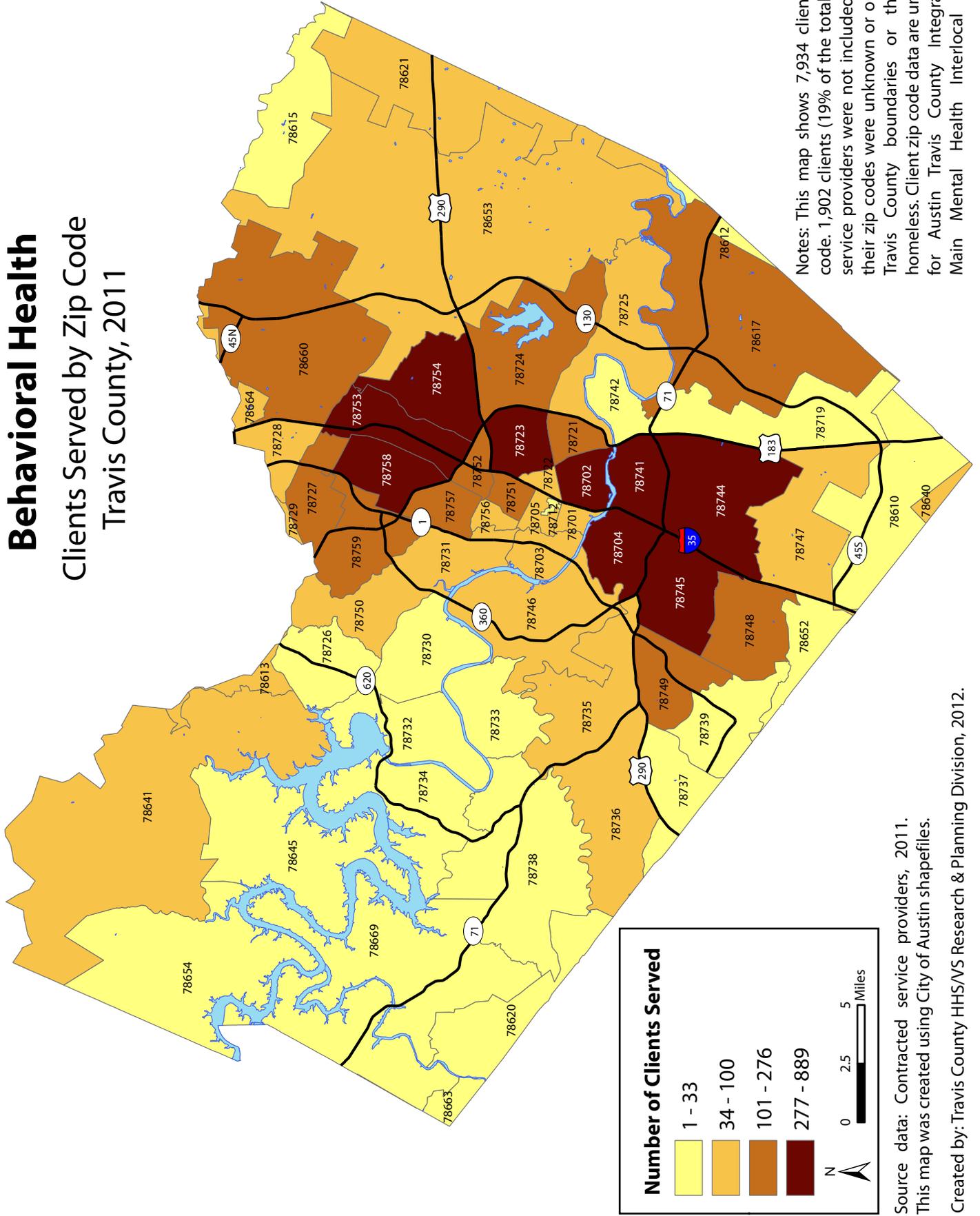
## INVESTMENT IN BEHAVIORAL HEALTH AND OTHER ISSUE AREAS, 2011



# Behavioral Health

## Clients Served by Zip Code

### Travis County, 2011



Notes: This map shows 7,934 clients by zip code. 1,902 clients (19% 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. Client zip code data are unavailable for Austin Travis County Integral Care's Main Mental Health Interlocal program.

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.

# Austin Child Guidance Center

## Children's Outpatient Mental Health & Evaluation Services

### Program Description

The goal of the Austin Child Guidance Center (ACGC) program is to improve the mental health of children, adolescents, and their families through intervention, diagnosis, and treatment to help them develop the social and emotional skills for successfully meeting life's challenges. Services include intake and referral; assessment and evaluation; individual, family, and group therapy; parent support and training; consultation and collaboration; and training of future mental health professionals. ACGC objectives are: 1) making available clinically indicated assessment, diagnostic and mental health treatment specializing in services to children and adolescents with mental, emotional, and/or behavioral programs; 2) engaging the family system and any other relevant systems to help improve and maintain positive mental, emotional and behavioral changes addressing the needs of the client/family and to build on their strengths; 3) providing a high standard of treatment services to all families, practicing inclusiveness and without regard for the ability to pay for services; and 4) serving as a training site for future mental health professionals.

### Funding

The total TCHHS/VS investment in the Children's Outpatient Mental Health & Evaluation Services program for 2011 was \$101,343. This investment comprised 5.9% of the total program budget.

### Eligibility Criteria

This program serves children and adolescents up to 17 years old, as well as their families, living in Travis County and who are experiencing mental, emotional, and/or behavioral problems. ACGC works with children and youth with a variety of symptoms, including but not limited to: attention deficit/hyperactivity disorder (AD/HD), conduct disorder, oppositional defiant disorder (ODD), school phobia and truancy, anxiety, depression, pervasive developmental disorder, suicidal ideation, eating disorders, juvenile crime, various risk-taking behaviors, child-parent relational problems, and physical and sexual abuse and trauma. The majority of families served are low-income or working poor. Funding from TCHHS/VS is specifically used to provide services for families with incomes at or below 200% of the Federal Poverty Income Guideline level.

## Client Demographics

Over one-third (36%) of clients served were female and 26% were male. In terms of clients with a known age, 11% were in the 40 to 59 age range and 9% were children under the age of five. Over one-quarter (28%) of clients were Hispanic or Latino; these clients are also classified as having a race of "Unknown," as some programs report ethnicity and not race. In terms of race, 14% were White and 10% were Black or African American. One-quarter of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Program staff members noted that it is not always possible to get family member data and other demographics in some or all of their projects with no fee charged, especially off-site projects. Demographic information was not gathered for 1,807 community service contacts. Staff reported that they will continue working with projects to increase data collection.

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	1,567	36%	Under 5	404	9%
Male	1,126	26%	5 to 9	261	6%
Unknown	1,632	38%	10 to 14	202	5%
<i>Total</i>	<i>4,325</i>	<i>100%</i>	15 to 17	295	7%
			18 to 24	37	1%
			25 to 39	305	7%
			40 to 59	473	11%
			60 to 74	26	1%
			75 and over	3	0.1%
			Unknown	2,319	54%
			<i>Total</i>	<i>4,325</i>	<i>100%</i>
<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	1,231	28%	<50% of FPIG	1,094	25%
Not Hispanic or Latino	1,086	25%	50% to 100%	252	6%
Unknown	2,008	46%	101% to 150%	136	3%
<i>Total</i>	<i>4,325</i>	<i>100%</i>	151% to 200%	78	2%
			>200%	293	7%
			Unknown	2,472	57%
			<i>Total</i>	<i>4,325</i>	<i>100%</i>
<b>Race</b>					
<i>Population of one race:</i>					
American Indian or Alaska Native	4	0.1%			
Asian	13	0.3%			
Black or African American	449	10%			
Native Hawaiian or Other Pacific Islander	6	0.1%			
White	592	14%			
<i>Other and Unknown:</i>					
Other	22	1%			
Unknown	3,239	75%			
<i>Total</i>	<i>4,325</i>	<i>100%</i>			

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



## Performance Goals and Results

Austin Child Guidance Center (ACGC) met the targeted range of performance expectations for all measures. Of note, the program was able to serve a larger number of clients than projected (see the first output). Staff reported that they had more interns providing services in the first half of the year, and a large number of clients were served in the third quarter due to consultations, workshops, and presentations provided.

The number of clients assessed for progress on treatment plan goals (see the first output) was high due to the large number of closures with the end of the ACCESS/Parenting with Love and Limits grant. ACGC provided a parent education group as part of this grant, which ended on August 31, 2011. Staff also explained that the new in-house youth group startup for the fall (anger management and social skills) had a high rate of success (see the second outcome) but as they were new, the numbers attending were lower than anticipated. There was also a shift in the juvenile justice services and fewer groups during that period; however, these services are increasing in 2012.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	4,325	3,250	133%
Number of clients provided professional counseling and specialized group services	1,763	1,950	90%
Number of client assessment/evaluation contacts	2,060	1,920	107%
Number of hours of services provided	27,388	26,000	105%
<b>Outcomes</b>			
Percentage of clients making progress on treatment plan goal(s)	88% (808/922)	85% (425/500)	103%
Percentage of clients receiving specialized group services and showing positive increases/changes (i.e. increased knowledge and/or improvement in skills or changes in stress/behaviors)	94% (339/361)	85% (425/500)	110%

# Austin Travis County Integral Care

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## Main Mental Health Interlocal

### Program Description

The Main Mental Health Interlocal provides mental health services through a number of programs: Infant-Parent Program–Early Childhood Intervention (ECI), Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven. Information on each program is provided in the following pages.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal for 2011 was \$1,411,054. TCHHS/VS also funds the Austin Travis County Integral Care's Substance Abuse Managed Services Organization and System of Care Managed Services Organization programs, which are also described in this section.

### Eligibility Criteria

Eligibility criteria vary by program. Please see the individual program pages for eligibility criteria information.

## Client Demographics

Over half (54%) of clients served by the Main Mental Health Interlocal were male and 46% were female. Close to one-quarter (22%) of clients were between 19 and 29 years of age. More than one-quarter (28%) of clients were Hispanic or Latino; these clients were also classified as "Some other race." Over one-third (39%) of clients were White and 27% were Black or African American. Three-quarters of clients had incomes below \$10,000.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	7,488	46%	18 and under	3,274	20%
Male	8,759	54%	19 to 29	3,645	22%
<i>Total</i>	<i>16,247</i>	<i>100%</i>	30 to 39	3,197	20%
			40 to 49	3,087	19%
			50 and over	3,044	19%
			<i>Total</i>	<i>16,247</i>	<i>100%</i>

Ethnicity		
	Num.	Pct.
Hispanic or Latino	4,509	28%
Not Hispanic or Latino	11,291	69%
Unknown	447	3%
<i>Total</i>	<i>16,247</i>	<i>100%</i>

Race		
	Num.	Pct.
<i>Population of one race:</i>		
American Indian or Alaska Native	68	0.4%
Asian	176	1%
Black or African American	4,309	27%
White	6,410	39%
Some other race	4,509	28%
<i>Other and Unknown:</i>		
Other	328	2%
Unknown	447	3%
<i>Total</i>	<i>16,247</i>	<i>100%</i>

Income		
	Num.	Pct.
<\$10,000	12,248	75%
\$10,000 to \$14,999	1,724	11%
\$15,000 to \$24,999	1,340	8%
\$25,000 to \$34,999	392	2%
>\$35,000	542	3%
Unknown	1	0.01%
<i>Total</i>	<i>16,247</i>	<i>100%</i>

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

# Austin Travis County Integral Care

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## Main Mental Health Interlocal: Infant-Parent Program - Early Childhood Intervention (ECI)

### Program Description

The Infant-Parent Program - Early Childhood Intervention (ECI) provides community-based services, including but not limited to: speech/language, occupational and physical therapies, developmental services, and service coordination. The program also offers comprehensive bilingual services as well as on-site hearing testing and the services of a pediatric audiologist.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

The target population is any family in Travis County who has a child, age birth to three, who is experiencing a delay in his/her growth or development, who is at risk for delay due to medical or environmental factors, or whose development is atypical. All children under the age of three who meet Early Childhood Intervention (ECI) guidelines are eligible for services.

## Performance Goals and Results

The Infant-Parent Program (IPP) exceeded all performance targets. Program staff reported that during 2011, funding for Early Childhood Intervention (ECI) services was reduced statewide by 15%. In addition, eligibility requirements were revised, requiring more severity in symptoms in order to qualify for services. The new eligibility requirement resulted in statewide drops in ECI enrollments. However, IPP was able to serve more consumers than originally projected (see the first output).

Consumer satisfaction increased from 2010 to 2011 by 10% (see the second outcome). Quality Management paired with the IPP program to distribute surveys once every three months, rather than once per year. The IPP program also equipped all staff with laptops during 2011, with the evaluation tool loaded on all machines. Staff believe that these changes assist therapists and ECI specialists with accuracy of data, clinical note entry and ease of reporting.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served	1,160	802	145%
<b>Outcomes</b>			
Percentage of children with developmental delays or developmental disabilities who make measurable progress in their development in:			
a) Cognition	99%	95%	104%
b) Receptive language	100%	95%	105%
c) Expressive language	100%	95%	105%
d) Gross motor skills	100%	95%	105%
e) Fine motor skills	100%	95%	105%
f) Self-help skills	97%	95%	102%
g) Social/Emotional	100%	95%	105%
h) Communication	97%	95%	102%
i) Physical/Motor	99%	95%	104%
Percentage of customers satisfied, as measured by the Mental Health Statistic Improvement Program (MHSIP) Consumer Survey for Children and Families	96%	90%	107%

# Austin Travis County Integral Care

## Main Mental Health Interlocal: Developmental Disabilities Service Coordination

### Program Description

The Developmental Disabilities Service Coordination program provides assistance in accessing medical, social, educational, and other appropriate services and supports that will help a client achieve quality of life and community participation acceptable to the individual/family as described in the person-directed service plan. Service coordination functions include: Assessment, Service planning and coordination, Monitoring, and Crisis prevention and management.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

The target population includes individuals with mental retardation, individuals with pervasive developmental disorder, individuals with a related condition who are eligible for Texas Department of Aging and Disabilities Service programs, nursing home residents eligible for specialized services, and children who are eligible for Early Childhood Intervention services. All Travis County residents meeting diagnostic eligibility criteria and who give written voluntary consent for services are eligible for services.

## Performance Goals and Results

The Developmental Disabilities Service Coordination program met or exceeded all performance goals. Integral Care received a reduction in General Revenue funds during 2011, and saw the elimination of the In-Home Family Support (IHFS) program. However, this program served relatively the same number of individuals as 2010 (see the first output). Although the elimination of the IHFS program reduced services for some consumers, the refinancing of the Texas Home Living (TxHML) program allowed Integral Care to place some of those consumers into TxHML or General Revenue to provide much-needed service coordination. Integral Care was able to enroll over 110 individuals into TxHML during 2011.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served	343	320	107%
<b>Outcomes</b>			
Percentage of individuals/families who receive linkage to services and supports identified in the person-directed plan	98%	98%	100%
Percentage of customers satisfied, as measured by the Developmental Disabilities (DD) Services Satisfaction Survey	94%	90%	104%

# Austin Travis County Integral Care

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## Main Mental Health Interlocal: Psychiatric and Counseling Services

### Program Description

The Psychiatric and Counseling Services program provides evaluation, medication maintenance, medication education, and individual and group counseling to adults in need of ongoing psychiatric services. Clients are seen every 90 days, at a minimum, for medication monitoring by their attending psychiatrist.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

The target population includes adults with diagnoses of schizophrenia, bipolar disorder, or clinically severe depression. Clients must be residents of the Austin/Travis County area, be able to engage in outpatient services, and provide written consent for evaluation and care unless involuntarily committed by the Court.

## Performance Goals and Results

The Psychiatric and Counseling Services (PCS) program exceeded both output goals but fell slightly short of expectations on one outcome measure. In the face of increased client numbers (see the first output), PCS did provide an increase in client hours of service (see the second output). There was a decrease in client satisfaction of 16% from 2010 to 2011. Staff explained that there was a significant drop in response rate (50%). The Quality Management department and PCS are working to increase the response rate for 2012. Integral Care additionally opened a second location in North Austin during the year to provide consumers in North Austin easier access to services.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served	7,788	4,500	173%
Number of consumer hours of service	71,487	37,500	191%
<b>Outcomes</b>			
Percentage of priority population clients stable and in the community	97%	97%	100%
Percentage of clients satisfied, as measured by the Mental Health Statistic Improvement Program (MHSIP) Consumer Survey	74%	90%	82%

# Austin Travis County Integral Care

## Main Mental Health Interlocal: Psychiatric Emergency Services (PES)

### Program Description

Psychiatric Emergency Services (PES) provides professional psychiatric services for individuals, their families, and/or their significant others, including: 24-hour crisis walk-in services, psychiatric screening and assessment, brief crisis intervention services, 24-hour information and referral to appropriate community services, on-site psychiatric and nursing services including evaluation and medication prescription, and transportation assistance to alternative sites or programs on a limited basis.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

The target population includes adults with diagnoses of schizophrenia, bipolar disorder or clinically severe depression and children with severe and persistent mental illness. All persons who request assessment and/or demonstrate need of psychiatric emergency services are eligible for services.

## Performance Goals and Results

The Psychiatric Emergency Services (PES) program met or exceeded the targeted range of performance for all measures. Although consumer satisfaction had a slight decrease of 4% from 2010 (see the third outcome), staff members reported that Quality Management and the PES team worked diligently to obtain a higher response rate during the past year. Integral Care collected twice as many surveys in 2011 compared to 2010.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated adult consumers served	6,920	4,000	173%
Number of unduplicated child consumers served	640	400	160%
<b>Outcomes</b>			
Youth and adult suicide rates among clients served within the last 48 hours	0%	<1%	Met Goal
Youth and adult suicide rates among clients served within the last 30 days	0%	<1%	Met Goal
Percentage of clients satisfied, as measured by the Client Satisfaction Questionnaire 8 (CSQ-8)	86%	90%	96%

# Austin Travis County Integral Care

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## Main Mental Health Interlocal: The Inn

### Program Description

The Inn is a 16-bed crisis respite program that provides a structured environment for persons in crisis or experiencing acute psychiatric distress. The Inn is designed to stabilize the immediate psychiatric crisis and link the client with continuity of care resources post-discharge. Supportive counseling, group socialization, skills training, medication maintenance, and coordination of care with primary treatment units are provided.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

Eligible clients are persons who meet the Texas Department of State Health Services Priority Population, including adults with diagnoses of schizophrenia, bipolar disorder or clinically severe depression and/or high risk for psychiatric decompensation.

## Performance Goals and Results

The Inn met or exceeded targets across all performance measures. The Inn had a slight decrease (6%) in consumers served from 2010 to 2011, and a 5% decrease in bed days. Staff reported that Integral Care experienced an outbreak of bed bugs during this past year which accounts for this decrease. Additionally, there was an 18% increase in consumer satisfaction. The Inn collected twice as many surveys during 2011 as they had in 2010.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served	664	400	166%
Number of bed days provided	5,580	4,000	140%
<b>Outcomes</b>			
Adult suicide rate among clients served within the last 48 hours	0.1%	<1%	Met Goal
Adult suicide rate among clients served within the last 30 days	0.1%	<1%	Met Goal
Percentage of clients satisfied, as measured by the Client Satisfaction Questionnaire 8 (CSQ-8)	88%	90%	98%

# Austin Travis County Integral Care

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## Main Mental Health Interlocal: Mobile Crisis Outreach Team (MCOT)

### Program Description

The Mobile Crisis Outreach Team (MCOT) serves residents of Travis County who are experiencing psychiatric crisis. MCOT is designed to respond swiftly and go out to the individual in the community. MCOT provides psychiatric assessments, crisis intervention services, brief follow-up and service linkage to adults and children/youth in non-clinical, community settings. MCOT screens and assesses for imminent risk and need for in-patient hospitalization.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

Eligible clients are residents of Travis County who are experiencing psychiatric crisis. The service particularly targets persons who meet the Texas Department of State Health Services Priority Population, including adults with diagnoses of schizophrenia, bipolar disorder or clinically severe depression and/or high risk for psychiatric decompensation.

## Performance Goals and Results

The Mobile Crisis Outreach Team (MCOT) program met all performance goals. Of note, the program served substantially larger numbers of adults (see the first output) and children (see the second output) than expected.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated adults served	1,022	200	511%
Number of unduplicated children served	103	30	343%
Number of Hotline calls referred to MCOT	503	300	168%
<b>Outcomes</b>			
Percentage of clients in psychiatric emergency seen within 1 hour of Psychiatric Emergency Services (PES) dispatch	95%	95%	100%
Percentage of clients referred to MCOT by Austin Police Department, Travis County Sheriff's Office, and other local law enforcement agencies and seen face-to-face by MCOT within 24 hours of referral	97%	95%	102%
Percentage of consumers stable and in the community within 48 hours of MCOT services	95%	75%	127%
Youth and adult suicide rate among PES consumers served within the last 30 days	0.01%	<1%	Met Goal
Percentage of consumers hospitalized within 30 days of initial MCOT services	11%	<15%	Met Goal
Percentage of clients satisfied, as measured by the Client Satisfaction Questionnaire 8 (CSQ-8)	86%	90%	96%

# Austin Travis County Integral Care

## Main Mental Health Interlocal: Child and Family Services

### Program Description

The Child and Family Services program provides individual and family counseling and skills training, psychiatric evaluations and medication maintenance, care coordination and intensive case management using the Wraparound approach, information and referral services, home-based intervention and school-based intervention.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

Outpatient services are available to children ages 3 through 17 with a diagnosis of mental illness who exhibit serious emotional, behavioral or mental disorders and who: 1) have a serious functional impairment; or 2) are at risk of disruption of a preferred living or child care environment due to psychiatric symptoms; or 3) are enrolled in a school system's special education program because of serious emotional disturbance.

## Performance Goals and Results

The Child and Family Services program met the targeted range of performance across all measures. Case management staff noted that they have seen an increase in severity in client/family presenting problems. Staff believe that the economic climate continues to unduly stress what coping resources are available to families in the community, which exacerbates the client's presentation.

Outpatient services staff reported that Integral Care opened a second location in North Austin during the year to provide consumers in North Austin easier access to services. Finally, staff in the Family Preservation Program (FPP) explained that in the past year, many referrals have been sent to FPP with more serious criminal involvement and drug abuse, prior to being sent to placement, and thus impacting program outcomes and performance measures. FPP is seeking to address these difficulties with increased training and supervision of staff, as well as fine-tuning the referral criteria for in-home FPP counseling services.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served (individual, group, and family services to ages 3-18)	1,922	1,093	176%
<b>Outcomes</b>			
Percentage of children with moderate to high functioning impairment who have clinically acceptable or improved functioning	39%	35%	111%
Percentage of consumers satisfied, as measured by the Mental Health Statistic Improvement Program (MHSIP) Consumer Survey for Children and Families	88%	90%	98%

# Austin Travis County Integral Care

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## Main Mental Health Interlocal: Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program

### Program Description

The COPSD Program provides services for adults who have a diagnosis of substance use disorders and mental illnesses. Services presently include 12-Step Recovery groups, addiction education, individual counseling, cognitive behavioral education, relapse prevention, Good Chemistry Groups, referral for HIV/AIDS and/or Tuberculosis testing and treatment, and structured discharge planning.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

Clients must be at least 18 years of age, physically and mentally able to participate in the program, willing and able to comply with treatment activities and rules, and must not be actively homicidal, suicidal or at risk for violent behavior.

## Performance Goals and Results

The Co-Occurring Psychiatric and Substance Abuse Disorders Program (COPSD) had mixed performance results in 2011, exceeded goals on both outcome measures but falling short of expectations on the number of unduplicated consumers served (see the first output). Program staff reported that there was a decrease of 40% for consumers served and a 31% drop in client hours. COPSD hired a new program manager during 2011. The program manager is working with counselors to maximize their time to serve as many clients as possible. The program manager has several quality improvement measures to implement during 2012, including a weekly team meeting. Additionally, the program manager will work with the COPSD clinicians on how to improve coordination, a new method for intakes, and smoother communication between staff regarding referrals. Additionally, the COPSD program is expanding the scope of referrals. They will be targeting various residential facilities and reaching out to several other non-traditional referral sources. COPSD will also be providing in-services to entities in Travis County. The program manager will be tracking the number of consumers served closely during the upcoming year.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served	119	280	43%
<b>Outcomes</b>			
Percentage of clients with no arrests between admission and discharge	82%	65%	126%
Percentage of clients satisfied, as measured by the Mental Health Statistic Improvement Program (MHSIP) Consumer Survey	94%	90%	104%

# Austin Travis County Integral Care

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## Main Mental Health Interlocal: Safe Haven

### Program Description

Safe Haven provides shelter for homeless persons with mental illness and co-occurring substance use disorders. The 16-bed program provides a 24-hour, staff-supervised safe environment with showers, toilets, beds and linens; three nutritious meals per day; nurse assessment; and linkage to needed medical services. Linkage to additional community supports is also available.

### Funding

The total TCHHS/VS investment in the Main Mental Health Interlocal, which includes the Infant-Parent Program – Early Childhood Intervention, Developmental Disabilities Service Coordination, Psychiatric and Counseling Services, Psychiatric Emergency Services (PES), The Inn, Mobile Crisis Outreach Team (MCOT), Child and Family Services, Co-Occurring Psychiatric and Substance Use Disorders (COPSD) Program, and Safe Haven programs for 2011 was \$1,411,054.

### Eligibility Criteria

Clients must be at least 18 years of age, homeless, and have behavioral health disorders.

## Performance Goals and Results

The Safe Haven program exceeded all performance targets. Staff reported that consumers served by Safe Haven remained relatively the same from 2010 to 2011. However, there was a 13% decrease in bed days provided during 2011. Integral Care experienced an outbreak of bed bugs during this past year which accounts for this decrease. Safe Haven continues to be a cornerstone program in the Continuum of Care in the community. Over 90% of residents were linked to housing resources at discharge, which allows greater stability and less likelihood of returning to homelessness. Safe Haven has seen a growing need in the community for Safe Haven beds during 2011, with diminishing community resources to link consumers to at discharge. Safe Haven will continue to strive to provide optimum linkage to available resources during 2012.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated consumers served	47	45	104%
Number of consumer bed days provided	5,950	5,625	106%
<b>Outcomes</b>			
Percentage of consumers successfully linked to mainstream (regular Adult Mental Health and/or Dual Diagnoses) services by their time of discharge	100%	90%	111%
Percentage of clients satisfied, as measured by the Client Satisfaction Questionnaire 8 (CSQ-8)	100%	90%	111%

# Austin Travis County Integral Care

## Substance Abuse Managed Services Organization (MSO)

### Program Description

The Substance Abuse MSO works to coordinate and standardize substance abuse treatment services for the community. Austin Travis County Integral Care (ATCIC) provides specific services as the MSO in order to prevent duplication of administrative services and promote a continuum of care for clients.

Substance abuse treatment services provided are specific to the target population served. For each population, services provided may include the following:

- Outreach: Identification of potential eligible clients and encouragement to accept services.
- Intake/Assessment/Referral: Completion of a comprehensive, clinical substance abuse assessment and, if indicated, mental health assessments at entry point into the system.
- Intervention Counseling Services: Individual counseling with the high-risk youth population and/or their family members.
- Detoxification: Chemical dependency treatment designed to systematically reduce the amount of alcohol and other toxic chemicals in a client's body, manage withdrawal symptoms, and encourage the client to seek ongoing treatment for chemical dependency. Both residential and outpatient detoxification services are available.
- Detox Evaluation Management Services: Group and residential support and case management, including (a) linking clients with needed services; (b) helping clients develop skills to use basic community resources and services; and (c) monitoring and coordinating the services received by clients.
- Residential Treatment: Clients reside at a facility for a specified period of time while undergoing chemical dependency treatment. Structured activities, chemical dependency and individual/additional counseling, chemical dependency education, life skills training, and structured social and/or recreational activities are provided. For the high-risk women's and the Parenting In Recovery women's populations, "Specialized Female Services" are provided; programming includes components for increasing the mother's parenting knowledge, skills, and resources, as well as treatment planning and treatment-related services specifically for their dependent children.
- Transitional Housing Services: Housing and case management provided for a period not to exceed 3 months, with the purpose of moving the client towards greater self-sufficiency during concurrent outpatient treatment.
- Day Treatment Services: Intensive outpatient treatment services provided for approximately 5 hours per day, for a total of at least 20 hours of services provided per week.
- Outpatient and Continuing Care/Aftercare Services: Individual and/or group counseling services and the continuation of transitioning the client into other community-based support systems. Structured activities, chemical dependency and individual/additional counseling, chemical dependency education, and life skills training are provided.

# Austin Travis County Integral Care

## Substance Abuse Managed Services Organization (MSO)

- **Case Management and Support Services:** Linking the client with needed services, helping the client develop skills to use basic community resources and services, and monitoring and coordinating the services received by the client. Support services may include job training/placement, affordable housing, and child care for dependent children.

Activities related to the MSO function include the following:

- **Credentialing:** Ensure that the network is comprised of providers and organizations that are qualified to provide services in compliance with National Committee for Quality Assurance (NCQA) standards.
- **“Gate” Functions (Single Point of Entry):** Determine whether an individual meets the eligibility criteria and ensure that eligible clients are given appropriate and adequate choices (as available) of providers.
- **Utilization Management:** Ensure that all eligible clients are given equal access to services, at the least restrictive and most appropriate level of care to maintain optimum functioning. This process matches the eligible client’s need to appropriate site of service and supports and assists in the development of a focused, goal-oriented plan of care.
- **Quality Management:** Compile data and report output and outcome results compared to annual objectives on a variety of indicators. This function also includes monitoring and profiling of sentinel risk factors.
- **Management Information Systems:** The information system will contain information necessary to ensure the appropriate management of the network.
- **Financial Management:** Ensure that claims are paid in a timely manner and at the appropriate rates.
- **Administration/Contract Management:** Development, negotiation, and execution of service contracts. All contracts are reviewed to ensure a balance of choice, access and quality at a reasonable cost.
- **Network Development and Management:** Ongoing assessment of the needs of the consumer, accessibility of services, and quality of services provided. This function also includes training, technical assistance, and monitoring of the current service providers and identification of new service providers as necessary to meet the specific service requirements of the City of Austin and Travis County.

## Funding

The total TCHHS/VS investment in the Substance Abuse Managed Services Organization (MSO) from October 1, 2010 to September 30, 2011 was \$611,799 through an interlocal agreement. The program also receives grant funding from Parenting in Recovery (\$330,750). Funds support both direct services and the MSO administrative fee (12% for general funds and 5% for grant funds). TCHHS/VS also funds the Austin Travis County Integral Care’s Main Mental Health Interlocal and System of Care Managed Services Organization programs, which are also described in this section.

# Austin Travis County Integral Care

## Substance Abuse Managed Services Organization (MSO)

### Eligibility Criteria

Individuals served by this program must: 1) have a household income of less than 200% of the Federal Poverty Income Guideline level, 2) not be covered by other applicable insurance or other third-party payer for full coverage of needed services and not be eligible for other third-party payer programs, 3) be a resident of the City of Austin and/or Travis County, 4) meet criteria as a member of one of the designated target populations of this program, and 5) have an initial clinical assessment that concludes that the individual needs and is clinically appropriate for services, using the Addiction Severity Index (ASI) instrument.

Target populations eligible for services are: homeless adults; high-risk, substance abusing, or chemically dependent women and youth; substance using/abusing youth who do not meet the eligibility criteria for other specific target populations; and adults referred by the Parenting in Recovery program (administered by TCHHS/VS Office of Children Services). During the course of the year, there may be additional client populations identified and served by these funds

## Client Demographics

A majority (81%) of clients served by this program were male and 18% were female. Over half (61%) of clients were between 37 and 55 years of age and nearly one-quarter (23%) were age 25 to 36. This program reports ethnicity and race in a single category; therefore, clients who were Hispanic or Latino (15%) were included as Unknown in the race category. Over half (57%) of clients were White and 24% were Black or African American. Most (91%) clients had incomes no greater than 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Please note that client demographic data only reflect current contract year admissions.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	90	18%	13 to 17	15	3%
Male	402	81%	18 to 24	35	7%
Unknown	3	1%	25 to 36	114	23%
<i>Total</i>	<i>495</i>	<i>100%</i>	37 to 55	301	61%
			56 to 74	27	5%
			Unknown	3	1%
			<i>Total</i>	<i>495</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	76	15%	Up to 50% of FPIG	448	91%
Not Hispanic or Latino	407	82%	51% to 100%	27	5%
Unknown	12	2%	101% to 150%	10	2%
<i>Total</i>	<i>495</i>	<i>100%</i>	151% to 200%	4	1%
			Unknown	6	1%
			<i>Total</i>	<i>495</i>	<i>100%</i>
Race					
<i>Population of one race:</i>					
American Indian or Alaska Native	5	1%			
Asian	1	0.2%			
Black or African American	118	24%			
White	281	57%			
Some other race	2	0.4%			
<i>Other and Unknown:</i>					
Unknown	88	18%			
<i>Total</i>	<i>495</i>	<i>100%</i>			

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

## Client Zip Codes

Close to half (45%) of clients in served through the Substance Abuse MSO program resided in the East area of Travis County. The Northeast area (38%) also had a sizeable share of the client population. Please note that client zip code data only reflect current contract year admissions. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Southwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78753	2	0.4%	78704	8	1.6%	78727	2	0.4%
78754	186	37.6%	78745	8	1.6%	78757	2	0.4%
<i>Total Northeast</i>	<i>188</i>	<i>38.0%</i>	78748	3	0.6%	78758	4	0.8%
			<i>Total Southwest</i>	<i>19</i>	<i>3.8%</i>	78759	3	0.6%
						<i>Total North</i>	<i>11</i>	<i>2.2%</i>
<b>Southeast</b>			<b>Central</b>			<b>East</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78741	4	0.8%	78701	20	4.0%	78702	213	43.0%
78744	12	2.4%	78751	2	0.4%	78721	4	0.8%
78747	1	0.2%	78756	1	0.2%	78723	4	0.8%
<i>Total Southeast</i>	<i>17</i>	<i>3.4%</i>	<i>Total Central</i>	<i>23</i>	<i>4.6%</i>	78724	2	0.4%
						<i>Total East</i>	<i>223</i>	<i>45.1%</i>
<b>Others</b>								
Other/Unknown	14	2.8%						
<i>Total Others</i>	<i>14</i>	<i>2.8%</i>						

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

## Performance Goals and Results

This program met or exceeded the targeted range of performance for a majority of its performance measures. Program staff noted that outputs dropped drastically this contract year as providers opted to diversify their funding by participating in newly-available Medicaid funding. The program was able to surpass expectations for the percentage of clients discharged to a stable housing situation (see the fourth adult outcome) but fell short of goals for clients employed, in school, or in training at discharge (see the fifth adult outcome). Although the program completion rate for youth was lower than expected, most youth were discharged from the program into a stable housing situation (see the first and second youth outcomes). A majority (90%) of clients receiving services through this MSO were in a homeless or marginally homeless situation (see the third adult outcome).

Please note that outcome measures reflect a duplicated count of clients, as clients may have more than one treatment episode and outcomes for each episode are counted. Outcomes also include clients who were admitted to services in the previous year; these clients are not represented in demographic data as only current admissions are counted. Finally, not all outcome measures pertain to all Levels of Care (e.g. Detox only, Intensive Residential, Intensive Outpatient, Supportive Outpatient) and if the data is blank or unknown, it is not included in the performance measure.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated adults receiving substance abuse treatment services	477	673	71%
Number of unduplicated youth receiving substance abuse treatment services	16	N/A	N/A
<b>Adult Outcomes</b>			
Percentage of clients successfully completing program (i.e., achieving substance abuse treatment goals)	64% (370/574)	66%	98%
Percentage of clients who were referred to subsequent treatment	93% (141/152)	100%	93%
Percentage of clients receiving substance abuse services through the MSO that were in a homeless or marginally homeless situation	90% (445/495)	N/A	N/A
Percentage of clients discharged to a stable housing situation	97% (378/390)	80%	121%
Percentage of clients employed, in school, or in training at discharge	46% (117/252)	55%	84%
Percentage of clients satisfied with clinical services received	100% (308/309)	95%	105%
Percentage of clients who report having maintained abstinence from substance abuse at 60-day follow-up	76% (183/240)	70%	109%

## Performance Goals and Results

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Percentage of clients employed, in school, or in training at 60-day follow-up	60% (79/131)	60%	101%
Percentage of clients living in a stable housing situation at 60-day follow-up	81% (186/230)	85%	95%
Percentage of clients with a reduction in criminal behavior (charges/arrests) at 60-day follow-up	100% (62/62)	90%	111%
<b>Youth Outcomes</b>			
Percentage of clients successfully completing program (i.e., achieving substance abuse treatment goals)	48% (13/27)	66%	73%
Percentage of clients discharged to a stable housing situation	96% (26/27)	80%	175%
Percentage of clients employed, in school, or in training at discharge	96% (25/26)	55%	120%
Percentage of clients satisfied with clinical services received	100% (9/9)	95%	105%
Percentage of clients who report having maintained abstinence from substance abuse at 60-day follow-up	69% (11/16)	70%	98%
Percentage of clients employed, in school, or in training at 60-day follow-up	83% (15/18)	60%	139%
Percentage of clients living in a stable housing situation at 60-day follow-up	94% (17/18)	85%	111%
Percentage of clients with a reduction in criminal behavior (charges/arrests) at 60-day follow-up	100% (9/9)	90%	111%

# Austin Travis County Integral Care

## System of Care Managed Services Organization (MSO)

### Program Description

The System of Care MSO works to ensure coordination and standardization of community services. Austin Travis County Integral Care (ATCIC) serves as the MSO in order to prevent duplication of administrative services and to promote a continuum of care for children, youth, and families through the Wraparound approach. This MSO serves multiple Travis County-supported programs, including The Children's Partnership, the Youth and Family Assessment Center, Community Partners for Children, CPC Bridge Services, TRIAD, Children F.I.R.S.T., Healthy Families, and the Parenting in Recovery grant program.

MSO functions include:

- **Provider Network Development and Management:** Develop and manage a provider network to support the Wraparound process, consisting of traditional, formal, and non-traditional service providers; develop, negotiate, and manage contracts; manage the credentialing process to ensure the network is comprised of qualified providers and organizations
- **Gate Functions:** Verify whether an individual meets the eligibility criteria and ensure that eligible clients gain access to diverse, appropriate, family choice providers
- **Utilization Management:** Monitor the funds that purchase the services and supports approved by the Child and Family teams; conduct prospective and retrospective review of authorized services and supports; analyze service expenditure trends and identify and assess fiscal and programmatic issues
- **Quality Management:** Compile data and report output and outcome results
- **Management Information System:** Collect, manage, and report information necessary to ensure effective management of project resources
- **Fiscal Management:** Ensure management of funding streams; submit monthly payment requests
- **Claims Adjudication and Payment:** Review all claims for accuracy and completeness; ensure timely payment of claims
- **Administrative Processes:** Provide efficient and appropriate access to services and supports; route Provider Service Delivery Records to assigned care coordinators

System of Care services offered include the following:

- **Education/Training:** Parent/caretaker education; life skills training prevention services, which may include specialized areas of focus such as violence prevention, teen pregnancy prevention, substance abuse prevention, and vocational training; and tutoring.
- **Assessments/Evaluation:** Psychological assessment; psychiatric assessment; specialized therapy assessment; functional/behavior assessment; and other assessments that may assist in evaluation of functional, behavioral, mental health, or other needs.

# Austin Travis County Integral Care

## System of Care Managed Services Organization (MSO)

- Treatment Services (Counseling/Therapy): Individual, group, or family counseling/therapy; crisis counseling; specialized therapy; medication management; nursing services; substance abuse intervention/counseling; substance abuse treatment; and psychosocial skills training/behavior management.
- Flexible Community Support Services: Respite care; child care/supervision; transportation; parent coaching; employment support services; mentoring; therapeutic/behavioral aide; case conference (Wraparound team meeting); and shelter care.
- Enrichment Services: Recreational/social activities; gap time enrichment activities; camp; after school program; enrichment skill development; and case management.
- Basic Needs: Essential services in order to meet basic needs for survival, such as emergency food, clothing, housing modifications, utilities, housing assistance/subsidies, and medical purchases.
- Any other eligible service or support that meets the needs established: 1) in the Plan of Care or an emergency or crisis situation, 2) by the collaborative team during discharge planning, or 3) by the authorizing staff meeting held by the Healthy Families and Children F.I.R.S.T. programs.

### Funding

The total TCHHS/VS investment in the System of Care Managed Services Organization (MSO) from October 1, 2010 to September 30, 2011 was \$664,315 through an interlocal agreement. This program also received grant funding from Parenting in Recovery (\$158,969) and the Millburn Trust (\$44,225). TCHHS/VS also funds the Austin Travis County Integral Care's Main Mental Health Interlocal and Substance Abuse Managed Services Organization programs, which are also described in this section.

### Eligibility Criteria

Individuals served by this program must: 1) have a household income of 200% or less of the Federal Poverty Income Guideline level, 2) be a resident of Travis County, and 3) meet criteria as a member of one of the designated target populations of the participating programs.

Target populations are specific to the program:

- The Children's Partnership (TCP): Children and youth between the ages of 5-17 with a mental health diagnosis who have and/or require multiple system involvement.
- Community Partners for Children (CPC): Children and youth between the ages of birth to 22; require multiple system involvement; and have physical challenges, mental health challenges, and/or developmental disabilities that significantly impact their ability to function in the home, school, and/or community; and families whose children meet the CPC criteria and that are seeking access to CPC Bridge services, The Children's Partnership, and/or the TRIAD program.

# Austin Travis County Integral Care

## System of Care Managed Services Organization (MSO)

- The Youth and Family Assessment Center (YFAC): Children and youth between the ages of 3-22 who demonstrate a need for social service intervention based on at-risk behaviors; and attend one of the following schools at referral: Allison, Andrews, Harris, Oak Springs, Ortega, Rodriguez, or Zavala Elementary, or Dobie, Kealing, Martin, Mendez, or Webb Middle Schools and/or are enrolled in the Supportive Services program of YFAC through the Travis County Community Centers and/or are enrolled in the School-Readiness Camp. A secondary target population is youth and adult family members of the primary target population who demonstrate a need for social service intervention due to impaired family functioning, which contributes to the youth's at-risk status.

For clients supported by grant funding, the target populations are specific to each grant:

- For clients funded by the Parenting In Recovery (PIR) federal grant, the target population is parents involved in the child welfare system due to substance dependency. Parents must be residents of Travis County, be referred to PIR by Child Protective Services (CPS), and found to be substance dependent. A secondary target population is the children and youth identified as participants of PIR. Children and youth must reside with the parent, relative caregiver, or fictive kin and reside in Travis County or a contiguous county.
- For clients funded by the Milburn Trust, families must be residents of Travis County, enrolled in either the Children F.I.R.S.T. program or the Healthy Families program, and receiving prevention and/or intervention services to address issues of child abuse and/or neglect. Services can be expended on any household family member of an enrolled family.

## Client Demographics

The System of Care MSO served more males (60%) than females (40%). Children and youth served were concentrated in the 10 to 14 (42%) and 15 to 17 (25%) age groups. Please note that these ages reflect a client's age at the time the demographic report was run (January 2012) and not the client's age at enrollment into the program. Hispanic or Latino children and youth comprised 42% of the client population; these clients were also classified as "Some other race." Equal percentages of clients were White or Black or African American, both 21% of the population served. Most (77%) children and youth did not have income information available. Of those with known income levels, 22% lived in households with incomes below 200% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	171	40%	Under 5	44	10%
Male	256	60%	5 to 9	83	19%
<i>Total</i>	<i>427</i>	<i>100%</i>	10 to 14	180	42%
			15 to 17	105	25%
			18 to 24	14	3%
			25 to 39	1	0.2%
			<i>Total</i>	<i>427</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	178	42%	<200% of FPIG	96	22%
Not Hispanic or Latino	248	58%	>200%	3	1%
Unknown	1	0.2%	Unknown	328	77%
<i>Total</i>	<i>427</i>	<i>100%</i>	<i>Total</i>	<i>427</i>	<i>100%</i>
Race					
Population of one race:					
American Indian or Alaska Native	12	3%			
Asian	1	0.2%			
Black or African American	89	21%			
Native Hawaiian or Other Pacific Islander	1	0.2%			
White	91	21%			
Some other race	178	42%			
Population of two races:					
All other two race combinations	27	6%			
Other and Unknown:					
Other	27	6%			
Unknown	1	0.2%			
<i>Total</i>	<i>427</i>	<i>100%</i>			

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

## Client Zip Codes

Over one-quarter (27%) of clients in this program were located in the Southeast area of Travis County. Close to one-quarter (24%) of clients resided in the East area and 20% lived in the Northeast area. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	2	0.5%	78641	1	0.2%	78727	7	1.6%
78653	5	1.2%	78734	1	0.2%	78728	2	0.5%
78660	17	4.0%	<i>Total Northwest</i>	2	0.5%	78729	2	0.5%
78664	3	0.7%				78757	1	0.2%
78752	26	6.1%	Southwest			78758	17	4.0%
78753	24	5.6%	78652	1	0.2%	78759	1	0.2%
78754	7	1.6%	78704	15	3.5%	<i>Total North</i>	30	7.0%
<i>Total Northeast</i>	84	19.7%	78735	2	0.5%			
			78736	3	0.7%	East		
			78745	13	3.0%	78702	44	10.3%
			78748	10	2.3%	78721	9	2.1%
			78749	3	0.7%	78722	3	0.7%
			<i>Total Southwest</i>	47	11.0%	78723	32	7.5%
						78724	10	2.3%
			Others			78725	3	0.7%
			Outside of Travis Co.	3	0.7%	<i>Total East</i>	101	23.7%
			Unknown	36	8.4%			
			<i>Total Others</i>	39	9.1%	Central		
						78701	1	0.2%
						78751	2	0.5%
						78756	2	0.5%
						<i>Total Central</i>	5	1.2%
West								
78703	3	0.7%						
78738	1	0.2%						
78746	1	0.2%						
<i>Total West</i>	5	1.2%						

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

## Performance Goals and Results

The System of Care Managed Services Organization did not have established performance goals for 2011. The program served 427 unduplicated clients (see the first output). Please note that clients may have received multiple types of support; therefore, clients are unduplicated within the second, third, and fourth outputs but not across these outputs.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Client Outputs</b>			
Number of unduplicated clients who received services through the provider network established by the MSO	427	N/A	N/A
Number of unduplicated clients who received basic needs support (e.g. housing, utilities, food, and clothing, child care)	144	N/A	N/A
Number of unduplicated clients who received flexible community supports (e.g. enrichment activities, documents to access other services, unique non-traditional mental health services such as parent coaching, mentoring, behavioral aid, respite, and crisis support)	389	N/A	N/A
Number of unduplicated clients who received behavioral health services (e.g. psychiatric and other indicated assessments, individual and family therapy)	208	N/A	N/A

# Capital Area Counseling

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## Low Cost, No Session Limit, Outpatient Counseling

### Program Description

Capital Area Counseling provides mental health services, in the form of therapeutic counseling, to people in the community who may not otherwise have access to these services. Services are provided at a low cost that almost everyone can afford, and clients are seen for as long as needed, allowing for some level of stability in the counseling process. The primary service is once-per-week outpatient counseling/psychotherapy. The length of treatment is determined by the clinical needs of the client, and sessions are 50 minutes in length. Group therapy is also available.

An additional goal of Capital Area Counseling is to provide a comprehensive training ground for therapists in the community. They ensure that the therapists they train have access to on-site supervision as well as peer consultation opportunities.

### Funding

The total TCHHS/VS investment in the Low Cost, No Session Limit Outpatient Counseling program for 2011 was \$17,174. This investment comprised 4.9% of the total program budget.

### Eligibility Criteria

Capital Area Counseling serves people in the community who would like to utilize the beneficial effects of counseling/psychotherapy but cannot afford to pay the fees for services offered in the private community and/or are not eligible for long-term counseling in the public sector. This program serves individuals, couples, children, and families and offers a sliding fee scale, which falls as low as \$10.00 per session.

## Client Demographics

More female (60%) than male (40%) clients were served by Capital Area Counseling. Over half (61%) of clients were between the ages of 25 and 39 while 19% were ages 40 to 59. Close to one-quarter (21%) of clients were Hispanic or Latino and 67% were White. More than one-third (34%) of clients had incomes between 50% and 100% of the Federal Poverty Income Guideline (FPIG) level, closely followed by clients with incomes between 101% and 150% of FPIG (29%). (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	512	60%	Under 5	7	1%
Male	340	40%	5 to 9	2	0.2%
Unknown	2	0.2%	10 to 14	13	2%
<i>Total</i>	<i>854</i>	<i>100%</i>	15 to 17	9	1%
			18 to 24	101	12%
			25 to 39	524	61%
			40 to 59	163	19%
			60 to 74	33	4%
			75 and over	2	0.2%
			<i>Total</i>	<i>854</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	181	21%	<50% of FPIG	141	17%
Not Hispanic or Latino	673	79%	50% to 100%	289	34%
<i>Total</i>	<i>854</i>	<i>100%</i>	101% to 150%	244	29%
			151% to 200%	121	14%
			>200%	55	6%
			Unknown	4	0.5%
			<i>Total</i>	<i>854</i>	<i>100%</i>
Race					
	Num.	Pct.			
<i>Population of one race:</i>					
American Indian or Alaska Native	6	1%			
Asian	29	3%			
Black or African American	49	6%			
White	571	67%			
Some other race	146	17%			
<i>Other and Unknown:</i>					
Other	53	6%			
<i>Total</i>	<i>854</i>	<i>100%</i>			

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

## Client Zip Codes

Nearly one-quarter (24%) of clients served by Capital Area Counseling lived in the Southwest area of Travis County. The East (18%) area of the county also had a large percentage of clients. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	10	1.2%	78613	6	0.7%	78727	17	2.0%
78653	11	1.3%	78641	2	0.2%	78728	9	1.1%
78660	26	3.0%	78645	2	0.2%	78729	19	2.2%
78664	9	1.1%	78669	1	0.1%	78757	19	2.2%
78752	23	2.7%	78726	3	0.4%	78758	18	2.1%
78753	32	3.7%	78730	1	0.1%	78759	19	2.2%
78754	9	1.1%	78731	15	1.8%	<i>Total North</i>	<i>101</i>	<i>11.8%</i>
<i>Total Northeast</i>	<i>120</i>	<i>14.1%</i>	78732	1	0.1%			
			78734	6	0.7%			
			78750	6	0.7%			
			<i>Total Northwest</i>	<i>43</i>	<i>5.0%</i>			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	1	0.1%	78704	80	9.4%	78702	50	5.9%
78612	3	0.4%	78735	4	0.5%	78721	16	1.9%
78617	8	0.9%	78736	4	0.5%	78722	23	2.7%
78640	10	1.2%	78737	2	0.2%	78723	38	4.4%
78741	35	4.1%	78739	2	0.2%	78724	17	2.0%
78744	20	2.3%	78745	66	7.7%	78725	7	0.8%
78747	8	0.9%	78748	26	3.0%	<i>Total East</i>	<i>151</i>	<i>17.7%</i>
<i>Total Southeast</i>	<i>85</i>	<i>10.0%</i>	78749	19	2.2%			
			<i>Total Southwest</i>	<i>203</i>	<i>23.8%</i>			
						Central		
							Num.	Pct.
						78701	9	1.1%
						78705	30	3.5%
						78751	35	4.1%
						78756	14	1.6%
						<i>Total Central</i>	<i>88</i>	<i>10.3%</i>
			Others					
				Num.	Pct.			
			Homeless	1	0.1%			
			Outside of Travis Co.	28	3.3%			
			Unknown	5	0.6%			
			<i>Total Others</i>	<i>34</i>	<i>4.0%</i>			

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

## Performance Goals and Results

Capital Area Counseling met or exceeded the targeted range of expectations for all performance measures. Staff members reported that since the second half of 2011, they have focused on streamlining their transfer process, along with adding group sessions, to reduce the program's wait list. As a result, they have been able to significantly increase the number of counseling sessions completed (see the second output).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	854	800	107%
Number of counseling sessions completed	15,372	9,500	162%
<b>Outcomes</b>			
Percentage of clients satisfied with services	92% (636/695)	90% (720/800)	102%
Percentage of clients reporting progress on personal goals	88% (615/695)	85% (680/800)	104%
Percentage of clients with improvement in Global Assessment of Functioning (GAF) score	82% (632/769)	85% (680/800)	97%

# Communities in Schools of Central Texas

## Care Coordination Program for the Youth and Family Assessment Center

### Program Description

The Youth and Family Assessment Center (YFAC) was created in 2003 as a partnership between Travis County, the City of Austin, Travis County Juvenile Court, and interested community members. YFAC is a continuum of services and supports that address the needs of youth with at-risk factors and their families. The continuum consists of a three-tier approach: care coordination, school-readiness camps, and supportive services provided by Travis County social workers.

YFAC provides an integrated service delivery system and comprehensive continuum of care, utilizing early intervention and prevention efforts. Services provided by YFAC include: education and training, assessments and evaluation; treatment services (counseling/therapy); flexible community support services; and enrichment services.

The Communities in Schools (CIS) Care Coordination Program for YFAC conducts intakes, provides assessments, builds child and family teams, develops plans of care, coordinates service provision with the cooperation of the Managed Services Organization (MSO), and manages care coordination responsibilities; communicates and coordinates with referral sources, providers, and the MSO as needed to link families with services; and leverages community resources.

School-readiness camps are facilitated for Austin ISD elementary students at four targeted schools. The week-long camps are full-day and serve approximately 60 students. The focus of the camps is on safety, nutrition, promotion of self-esteem and positive behaviors.

### Funding

The total TCHHS/VS investment in the Care Coordination Program for Youth and Family Assessment Center for 2011 was \$394,949. This investment leverages \$203,700 City of Austin's Community Development Block Grant (CDBG) Youth Services dollars to fund flexible services for enrolled youth and their families.

### Eligibility Criteria

This program serves youth between the ages of birth to 21 who demonstrate a need for social service intervention based on at-risk behaviors. Youth must live in households with incomes of less than 200% of the Federal Poverty Income Guideline level, be residents of Travis County, and meet the criteria as a member of one of the target populations described below.

# Communities in Schools of Central Texas

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## Care Coordination Program for the Youth and Family Assessment Center

### Eligibility Criteria, continued

The primary target population is youth between the ages of 3-16 who demonstrate a need for social service intervention based on at-risk behaviors. Youth served must: a) attend one the following schools: Allison, Andrews, Harris, Oak Springs, Ortega, Rodriguez, or Zavala Elementary or Dobie, Kealing, Martin, Mendez, or Webb Middle Schools and b) be identified by CIS to participate in School-Readiness Camps through YFAC. A secondary target population is youth family members of the primary target population who demonstrate a need for social service intervention due to impaired family functioning.

## Client Demographics

Close to three-quarters (71%) of children and youth served in this program were male and 29% were female. Nearly two-thirds (63%) were children and youth between the ages of 10 and 14. Please note that these ages reflect a client's age at the time the demographic report was run (February 2012) and not the client's age at enrollment into the program. Hispanic or Latino children and youth comprised 76% of the client population; 70 of these clients were also classified as "Some other race." This program serves children and youth; therefore, income information is not reported.

Please note that client demographics reflect all enrolled children and youth; however, children and youth who exited the program within the first 60 days are not included in the performance results.

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	28	29%	5 to 9	26	27%
Male	69	71%	10 to 14	61	63%
<i>Total</i>	<i>97</i>	<i>100%</i>	15 to 17	10	10%
			<i>Total</i>	<i>97</i>	<i>100%</i>

<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	74	76%	Not Applicable	97	100%
Not Hispanic or Latino	23	24%	<i>Total</i>	<i>97</i>	<i>100%</i>
<i>Total</i>	<i>97</i>	<i>100%</i>			

<b>Race</b>		
<i>Population of one race:</i>		
American Indian or Alaska Native	2	2%
Black or African American	16	16%
White	3	3%
Some other race	70	72%
<i>Population of two races:</i>		
All other two race combinations	6	6%
<i>Total</i>	<i>97</i>	<i>100%</i>

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

## Client Zip Codes

Close to half (49%) of children and youth in this program resided in the East area of Travis County, while 31% of children and youth lived in the Southeast area. The Northeast area had 16% of clients in residence. (See Appendix F for zip code classification map.)

Please note that client zip codes reflect all enrolled children and youth; however, children and youth who exited the program within the first 60 days are not included in the performance results.

Northeast			Southwest			North		
	Num.	Pct.					Num.	Pct.
78752	7	7.2%	78704	2	2.1%	78758	1	1.0%
78753	7	7.2%	78745	1	1.0%	<i>Total North</i>	<i>1</i>	<i>1.0%</i>
78754	1	1.0%	<i>Total Southwest</i>	<i>3</i>	<i>3.1%</i>			
<i>Total Northeast</i>	<i>15</i>	<i>15.5%</i>						
Southeast			Others			East		
78741	11	11.3%	Unknown	1	1.0%	78702	19	19.6%
78744	18	18.6%	<i>Total Others</i>	<i>1</i>	<i>1.0%</i>	78721	9	9.3%
78747	1	1.0%				78722	2	2.1%
<i>Total Southeast</i>	<i>30</i>	<i>30.9%</i>				78723	16	16.5%
						78724	1	1.0%
						<i>Total East</i>	<i>47</i>	<i>48.5%</i>

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

## Performance Goals and Results

Communities in Schools of Central Texas exceeded goals for all performance measures. Staff members reported that all families enrolled beyond 60 days are served using the wraparound approach. The program enrolled 94 families in 2011 (see the first program output). Staff also noted that no youth served in the contract year had previous involvement with the Juvenile Justice system (see the sixth child/family outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Program Outputs</b>			
Number of youth served	94	90	104%
Number of families maintained on Care Coordinators' assigned caseloads (average)	10.45	10	105%
Number of unduplicated siblings residing in each enrolled youth's household	90	N/A	N/A
<b>Program Outcomes</b>			
Percentage of youth enrolled who receive an initial assessment	100%	100%	100%
Percentage of youth graduating the program who receive a closing assessment	100%	90%	111%
<b>Customer Satisfaction Outcomes</b>			
Percentage of surveys (caregiver, youth, and school) completed and returned	97%	70%	139%
Percentage of families reporting a high level of satisfaction with the program	100%	85%	118%
Percentage of youth reporting a high level of satisfaction with the program	97%	85%	114%
<b>Child/Family Outcomes</b>			
Percentage of youth and families meeting the goals of their Plan of Care	85%	N/A	N/A
Percentage of youth who have stable and/or improved scores on post-test evaluation assessment	91%	85%	106%
Percentage of youth enrolled in the program post 60 days who show an improved attendance rate (for those youth with an absenteeism rate of 10% or above)	81%	50%	162%
Percentage of youth enrolled in the program post 60 days who demonstrate passing grades in 3 out of the 4 core subjects at closure	78%	50%	157%
Percentage of youth enrolled in the program post 60 days who demonstrate a decrease in school discipline referrals	58%	50%	115%

## Performance Goals and Results

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Percentage of youth with prior history of juvenile justice involvement who have a reduction in juvenile justice involvement	N/A	40%	N/A
Percentage of youth with no prior history of juvenile justice involvement who were deterred from engaging in delinquent behavior resulting in juvenile justice involvement	88%	80%	110%
Percentage of youth who demonstrate improvement in school behavior based upon school representatives surveyed	85%	N/A	N/A
Percentage of parents surveyed who indicate an improvement in their relationship with the school	93%	N/A	N/A
Percentage of parents surveyed who indicate a reduction in stress	86%	N/A	N/A
Percentage of parents surveyed who indicate improvement in the parent/child relationship	96%	N/A	N/A
Percentage of youth surveyed who indicate improvement in behavioral self-management	100%	N/A	N/A

# LifeWorks

## Counseling

### Program Description

LifeWorks offers two sub-programs under the Counseling program. Youth and Adult Counseling (YAC) services promote healthy development for youth and their families through: strengthening family relationships; reunifying youth with their families; increasing a family's/individual's ability to solve problems and utilize internal and external resources; increasing access to community services; and increasing a family's/individual's coping skills.

Resolution Counseling (RC) services promote safe, non-violent, healthy relationships through: supporting clients in demonstrating accountability for their decisions and actions; increasing client skills that lead to relationships free from physical, verbal, and psychological abuse; improving clients' communication skills and skills for dealing with conflict; helping clients demonstrate the use of healthy coping behaviors and use of alternatives to violence; and strengthening and promoting relationships based on equality and respect.

### Funding

The total TCHHS/VS investment in the Counseling program for 2011 was \$94,585. This investment comprised 5.8% of the total program budget. TCHHS/VS also funds three additional programs at LifeWorks: the Housing program, which is described in the Housing Continuum issue area section; the Youth Development program, which is described in the Child and Youth Development issue area section; and the ABE - ESL program, which is described in the Education issue area section.

### Eligibility Criteria

Youth and Adult Counseling serves youth up to 17 years of age and their families who are experiencing problems with family conflict, truancy, delinquency or runaway behavior. YAC also serves individual adults who experience transitional challenges (e.g., divorce, death of a loved one, aging, and new child) and/or mental health related issues (e.g., depression and anxiety). Clients enter into the program through self-referrals, agency referrals, schools, juvenile court, and the general public.

Resolution Counseling serves adults ages 18 and older who have been identified as domestic violence offenders by: 1) an arrest, 2) issuance of a protective order for domestic violence, or 3) by having voluntarily acknowledged use of control and abuse against their partner. Clients in the program are self-referred or referred from agencies within the criminal justice system.

## Client Demographics

Close to two-thirds (62%) of clients in the Counseling program were male and 37% were female. Over one-third (37%) of clients were between 25 and 39 years of age. Slightly more than half (51%) of clients were Hispanic or Latino and 78% were White. More than one-third (38%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	814	37%	Under 5	27	1%
Male	1,359	62%	5 to 9	125	6%
Unknown	7	0.3%	10 to 14	298	14%
<i>Total</i>	<i>2,180</i>	<i>100%</i>	15 to 17	191	9%
			18 to 24	302	14%
			25 to 39	810	37%
			40 to 59	381	17%
			60 to 74	38	2%
			75 and over	8	0.4%
			<i>Total</i>	<i>2,180</i>	<i>100%</i>

Ethnicity		
	Num.	Pct.
Hispanic or Latino	1,113	51%
Not Hispanic or Latino	1,061	49%
Unknown	6	0.3%
<i>Total</i>	<i>2,180</i>	<i>100%</i>

Race			Income		
	Num.	Pct.		Num.	Pct.
<i>Population of one race:</i>			<50% of FPIG	837	38%
American Indian or Alaska Native	10	0.5%	50% to 100%	437	20%
Asian	37	2%	101% to 150%	312	14%
Black or African American	362	17%	151% to 200%	209	10%
Native Hawaiian or Other Pacific Islander	5	0.2%	>200%	384	18%
White	1,697	78%	Unknown	1	0.05%
Some other race	29	1%	<i>Total</i>	<i>2,180</i>	<i>100%</i>
<i>Population of two races:</i>					
Black or African American <b>and</b> White	19	1%			
<i>Other and Unknown:</i>					
Other	19	1%			
Unknown	2	0.1%			
<i>Total</i>	<i>2,180</i>	<i>100%</i>			

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



## Performance Goals and Results

The Counseling program met performance expectations on all measures. Staff members explained that Youth and Adult Counseling (YAC) had a lower-than-expected number of clients served (see the first output) due to the loss of a half-time Counselor position and another half-time position. In addition, the former Program Service Coordinator position was eliminated. More cases were closed due to the loss of the two counselors and the transitioning of some of the cases to another counselor. Although more cases were closed due to funding loss, the outcome for those cases was still much more successful than anticipated (see the first outcome). YAC clients were able to access free Shared Psychiatric Services which helped the clients improve and maintain their mental health.

The number of successful completions in the Resolution Counseling (RC) program (see the second outcome) was impacted by the number of referrals for critical-level programs and also a change in program policies regarding restarts. Since Travis County has lost the service provider that only served critical-level clients, a high number of those clients have been referred and enrolled in RC services. The outcome for critical-level clients is less successful due to the nature of their offense and behaviors. They are more likely to not successfully complete the program. RC also changed policies regarding restarts in the program; clients with absence issues are no longer allowed to restart the program without penalty. These clients are counted as unsuccessful completions and they must then restart the program as a duplicated client. Finally, more clients are being referred for longer program lengths (30- and 40-session programs), which impacted the number of exits from the program.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served in Youth and Adult Counseling (YAC)	1,098	1,200	84%
Number of unduplicated clients served in Resolution Counseling (RC)	1,082	1,100	98%
<b>Outcomes</b>			
Percentage of unduplicated YAC clients reporting improvement of overall coping skills/overall sense of well-being at case closure (as self-reported by the client; any movement in scale towards the direction of their goal)	86% (826/959)	80% (720/900)	108%
Percentage of unduplicated RC clients who successfully complete the program (meet program requirements with no additional acts of violence while in program)	55% (329/602)	60% (405/675)	91%

# Out Youth

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## Youth Development

### Program Description

The goals of Out Youth's programs are to provide safe spaces for sexual minority and gender variant youth, promoting healthy youth development, positive mental health, and supportive relationships. The Youth Development program is comprised of two sub-programs: Counseling Services and Support Services. The Counseling Services program provides crisis intervention and counseling through formal and informal counseling with licensed counselors and supervised interns. The number of counseling sessions is open-ended; goals are set together between youth and counselor.

The Support Services program provides peer support, mentoring, and peer socialization as part of crisis prevention and to promote development and mental health. Out Youth maintains a drop-in center, where youth can develop supportive friendships, receive a deeper level of support through support groups led by trained facilitators, and talk with adult volunteers who act as mentors. Out Youth also operates support groups in nearby high schools and communities for those youth who lack transportation to the center.

### Funding

The total TCHHS/VS investment in the Youth Development program for 2011 was \$12,880. This investment comprised 4.2% of the total program budget.

### Eligibility Criteria

The Youth Development program serves youth between the ages of 12 and 19 who identify as gay, lesbian, bisexual, transgender, or who are questioning their sexual orientation. Supportive straight allies are also welcome. Out Youth aims for the youth who participate in Out Youth programs to reflect the ethnic and socioeconomic diversity of Central Texas.

## Client Demographics

Close to half (47%) of clients served by Out Youth were female and 37% were male. Staff noted that youth may fall into a gender category not identified, and therefore not specify this information on the intake form. Half of the clients were 15 to 17 years old and 34% were in the 18 to 24 age group. One-third of clients were Hispanic or Latino and 60% were White. Over one-quarter (27%) of clients had unknown incomes, which staff believe is due to youth being unaware of their family's income status. Of clients with known incomes, 20% of clients had incomes between 50% and 100% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	98	47%	10 to 14	29	14%
Male	77	37%	15 to 17	103	50%
Unknown	32	15%	18 to 24	71	34%
<i>Total</i>	<i>207</i>	<i>100%</i>	25 to 39	1	0.5%
<b>Ethnicity</b>			Unknown	3	1%
Hispanic or Latino	69	33%	<i>Total</i>	<i>207</i>	<i>100%</i>
Not Hispanic or Latino	125	60%	<b>Income</b>		
Unknown	13	6%	<50% of FPIG	38	18%
<i>Total</i>	<i>207</i>	<i>100%</i>	50% to 100%	41	20%
<b>Race</b>			101% to 150%	39	19%
<i>Population of one race:</i>			151% to 200%	21	10%
American Indian or Alaska Native	1	0.5%	>200%	13	6%
Asian	3	1%	Unknown	55	27%
Black or African American	34	16%	<i>Total</i>	<i>207</i>	<i>100%</i>
White	124	60%	<i>Population of two races:</i>		
Some other race	5	2%	Black or African American <b>and</b> White	6	3%
<i>Population of two races:</i>			Black or African American <b>and</b> American Indian or Alaska Native	1	0.5%
Black or African American <b>and</b> White	6	3%	All other two race combinations	19	9%
Black or African American <b>and</b> American Indian or Alaska Native	1	0.5%	<i>Other and Unknown:</i>		
All other two race combinations	19	9%	Other	3	1%
<i>Other and Unknown:</i>			Unknown	11	5%
Other	3	1%	<i>Total</i>	<i>207</i>	<i>100%</i>
Unknown	11	5%			
<i>Total</i>	<i>207</i>	<i>100%</i>			

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

## Client Zip Codes

Substantial percentages of clients resided in the Southwest (20%), Southeast (13%), and East (13%) areas of Travis County. A few clients resided outside of the county (11%) or had unknown zip codes (9%). Staff explained that several youth came from out of state and did not provide zip code information. Further, staff are trying to help clients walk through the intake process to ensure that more intake form information is completed. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	1	0.5%	78613	7	3.4%	78727	2	1.0%
78653	1	0.5%	78641	2	1.0%	78729	1	0.5%
78660	1	0.5%	78645	1	0.5%	78757	3	1.4%
78664	5	2.4%	78731	1	0.5%	78758	8	3.9%
78752	4	1.9%	78732	1	0.5%	78759	4	1.9%
78753	5	2.4%	78734	1	0.5%	<i>Total North</i>	18	8.7%
<i>Total Northeast</i>	17	8.2%	78750	3	1.4%			
			<i>Total Northwest</i>	16	7.7%			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78640	1	0.5%	78652	1	0.5%	78702	10	4.8%
78719	1	0.5%	78704	16	7.7%	78721	8	3.9%
78741	13	6.3%	78735	2	1.0%	78723	6	2.9%
78744	11	5.3%	78737	1	0.5%	78724	3	1.4%
78747	1	0.5%	78739	2	1.0%	<i>Total East</i>	27	13.0%
<i>Total Southeast</i>	27	13.0%	78745	10	4.8%			
			78748	7	3.4%	Central		
			78749	3	1.4%		Num.	Pct.
<i>Total West</i>	8	3.9%	<i>Total Southwest</i>	42	20.3%	78701	1	0.5%
						78705	2	1.0%
			Others			78751	6	2.9%
			Outside of Travis Co.	22	10.6%	78756	2	1.0%
			Unknown	19	9.2%	<i>Total Central</i>	11	5.3%
			<i>Total Others</i>	41	19.8%			

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

## Performance Goals and Results

Out Youth met goals for both outcome measures but fell slightly short of targets on two of their output measures. Program staff members reported seeing more return youth, rather than new youth, attending Out Youth's programming, leading to fewer clients served (see the first output). The program did have an increase in the number of clinical interns able to facilitate peer support groups (see the second output). Staff found that more new youth attended peer support groups rather than accessing counseling services (see the third output). Finally, although the outcome rate was met, staff noted that the number of Counseling clients assessed was lower than expected (see the second outcome). Though clients need to be assessed using the Global Assessment of Functioning (GAF), they had not received enough clinical sessions to be evaluated accurately.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	207	250	83%
Number of clients participating in peer support groups	125	75	167%
Number of clients accessing counseling services	40	45	89%
Number of clients referred to counseling or other social services by Support team	26	28	93%
<b>Outcomes</b>			
Percentage of surveyed Support clients showing improvement, i.e. who report higher levels of social support and sense of belonging than at intake	88% (58/66)	80% (56/70)	110%
Percentage of Counseling clients who were assessed after achievement of goals, termination, or dropout and showed improved functioning, i.e. showing higher Global Assessment of Functioning (GAF) or Children's Global Assessment Scale (C-GAS) rating than at intake	80% (24/30)	80% (36/45)	100%

# Workers Assistance Program, Inc.

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## Youth Advocacy—Creating Lasting Family Connections

### Program Description

The goal of the Youth Advocacy—Creating Lasting Family Connections (CLFC) program is to prevent the onset and/or reduce the incidence of substance abuse among a high-risk population of youth through the provision of a family-strengthening program designed to enhance protective factors and reduce risk factors. CLFC is a curriculum-based program and includes sessions for both youth and their parents/caregivers. Services include substance abuse intervention counseling, education and social skills training, case management, problem identification and referral, and advocacy.

### Funding

The total TCHHS/VS investment in the Youth Advocacy—Creating Lasting Family Connections program for 2011 was \$43,503. This investment comprised 13.4% of the total program budget.

### Eligibility Criteria

This program serves youth who are 13 to 17 years of age, from public middle schools and high schools with high concentrations of students, and who are showing early signs of substance use and display at-risk behaviors such as failing grades, truancy, family conflict, school disciplinary problems, gang involvement, and/or may be experimenting with gateway drugs. The program also requires the participation of at least one parent or caregiver.

## Client Demographics

This program served more female (57%) than male (43%) clients. Over one-quarter (28%) of clients were youth between 10 and 14 years old and 25% were adults in the 40 to 59 age range. Most (93%) clients were Hispanic or Latino and 96% of clients were White. This program does not collect income information on the clients it serves.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	147	57%	10 to 14	74	28%
Male	113	43%	15 to 17	62	24%
<i>Total</i>	<i>260</i>	<i>100%</i>	18 to 24	2	1%
			25 to 39	53	20%
			40 to 59	66	25%
			60 to 74	3	1%
			<i>Total</i>	<i>260</i>	<i>100%</i>
Ethnicity					
Hispanic or Latino	242	93%			
Not Hispanic or Latino	18	7%			
<i>Total</i>	<i>260</i>	<i>100%</i>			
Race					
<i>Population of one race:</i>					
American Indian or Alaska Native	2	1%			
Black or African American	7	3%			
White	249	96%			
<i>Population of two races:</i>					
Black or African American <b>and</b> White	2	1%			
<i>Total</i>	<i>260</i>	<i>100%</i>			
			Income		
			Not Applicable	260	100%
			<i>Total</i>	<i>260</i>	<i>100%</i>

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

# Client Zip Codes

More than one-third (35%) of clients served by Workers Assistance Program, Inc. lived in the Southeast area of Travis County, while 27% of clients resided in the East area. The Southwest (19%) area also had a sizeable number of clients in residence. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Southwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	4	1.5%	78704	23	8.8%	78757	4	1.5%
78660	2	0.8%	78735	6	2.3%	78758	19	7.3%
78752	6	2.3%	78736	3	1.2%	<i>Total North</i>	23	8.8%
78753	11	4.2%	78739	1	0.4%			
<i>Total Northeast</i>	23	8.8%	78745	10	3.8%			
			78748	4	1.5%	<b>East</b>		
			78749	3	1.2%	78702	16	6.2%
			<i>Total Southwest</i>	50	19.2%	78721	10	3.8%
<b>Southeast</b>						78723	2	0.8%
78617	8	3.1%				78724	38	14.6%
78741	54	20.8%	<b>West</b>			78725	5	1.9%
78744	24	9.2%				<i>Total East</i>	71	27.3%
78747	4	1.5%	78746	3	1.2%			
<i>Total Southeast</i>	90	34.6%	<i>Total West</i>	3	1.2%			

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

## Performance Goals and Results

This program met the targeted range of performance for all measures. Staff reported that many clients are still receiving ongoing services, so they have not yet taken the post-tests and surveys administered once they have completed the program (see the first and second outcomes).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	260	250	104%
Number of unduplicated clients receiving structured education or training	260	250	104%
<b>Outcomes</b>			
Percentage of youth who completed pre- and post-tests and increased their social competence and/or refusal skills	71% (48/68)	75% (75/100)	94%
Percentage of families who completed the parental retrospective survey and reported improved family functioning and/or family bonding	90% (52/58)	90% (90/100)	100%

# Young Women's Christian Association (YWCA) of Greater Austin

## YW Counseling & Referral Center

### Program Description

The YW Counseling & Referral Center strives to improve the mental health of women and their families by: 1) providing short-term (i.e., ten session) sliding scale counseling services in individual, couples, and family treatment modalities; 2) offering group services on psycho-educational topics at several local sites; 3) providing therapeutic groups on site; 4) providing services in Spanish for monolingual Spanish-speaking women; 5) providing a safe place for estranged parents to meet with their children through the Common Ground Program; and 6) engaging in collaborations to perform services consistent with YWCA goals and services that promote improved well-being. The YWCA also offers continuing education training for the professional counseling community on a range of topics of current interest as well as presentations to the general public on significant issues related to racial and social justice.

### Funding

The total TCHHS/VS investment in the YW Counseling & Referral Center program for 2011 was \$90,596. This investment comprised 29.5% of the total program budget.

### Eligibility Criteria

The YW Counseling & Referral Center offers counseling for women and their families living in Austin and Travis County. Group services are provided to inpatient residents of Austin Recovery and teacher support groups are held at selected child care centers located in high-risk zip codes. Therapeutic groups are also available for women dealing with infertility or who have experienced pregnancy loss. The majority of clients have incomes at or below 100% of the Federal Poverty Income Guideline level.

## Client Demographics

Most (93%) clients served by YWCA were female. Close to half (45%) of clients were 25 to 39 years old and 29% were between the ages of 40 and 59. One-quarter of clients were Hispanic or Latino and 82% were White. Almost three-quarters (74%) of clients had unknown income levels. Program staff noted that most of their off-site skills-building groups serve clients of other organizations that contract with the YWCA for group services, including child care centers and drug recovery centers. Because these organizations do not release income information, YWCA does not have access to this data. Of clients with known incomes, 10% had incomes between 50% and 100% of the Federal Poverty Income Guideline (FPIG) level and another 8% had incomes less than 50% of FPIG. (See Appendix C for specific guideline income levels.)

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	920	93%	15 to 17	11	1%
Male	71	7%	18 to 24	172	17%
<i>Total</i>	<i>991</i>	<i>100%</i>	25 to 39	443	45%
			40 to 59	292	29%
			60 to 74	55	6%
			Unknown	18	2%
			<i>Total</i>	<i>991</i>	<i>100%</i>
<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	246	25%	<50% of FPIG	80	8%
Not Hispanic or Latino	737	74%	50% to 100%	95	10%
Unknown	8	1%	101% to 150%	30	3%
<i>Total</i>	<i>991</i>	<i>100%</i>	151% to 200%	21	2%
			>200%	35	4%
			Unknown	730	74%
			<i>Total</i>	<i>991</i>	<i>100%</i>
<b>Race</b>					
	Num.	Pct.			
<i>Population of one race:</i>					
American Indian or Alaska Native	3	0.3%			
Asian	9	1%			
Black or African American	102	10%			
White	809	82%			
<i>Population of two races:</i>					
All other two race combinations	26	3%			
<i>Other and Unknown:</i>					
Other	34	3%			
Unknown	8	1%			
<i>Total</i>	<i>991</i>	<i>100%</i>			

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

## Client Zip Codes

Two-thirds (67%) of clients in this program resided in the Northeast area of Travis County, followed by the Southeast (9%), Southwest (8%), and East (7%) areas. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	1	0.1%	78641	1	0.1%	78727	10	1.0%
78653	7	0.7%	78726	3	0.3%	78728	2	0.2%
78660	17	1.7%	78731	3	0.3%	78729	6	0.6%
78664	2	0.2%	78732	1	0.1%	78757	5	0.5%
78752	6	0.6%	78750	2	0.2%	78758	25	2.5%
78753	17	1.7%	<i>Total Northwest</i>	<i>10</i>	<i>1.0%</i>	78759	6	0.6%
78754	612	61.8%			<i>Total North</i>	<i>54</i>	<i>5.4%</i>	
<i>Total Northeast</i>	<i>662</i>	<i>66.8%</i>						
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	12	1.2%	78704	20	2.0%	78702	14	1.4%
78640	5	0.5%	78735	6	0.6%	78721	2	0.2%
78719	1	0.1%	78736	2	0.2%	78722	4	0.4%
78741	42	4.2%	78739	1	0.1%	78723	29	2.9%
78744	19	1.9%	78745	32	3.2%	78724	16	1.6%
78747	5	0.5%	78748	9	0.9%	78725	1	0.1%
<i>Total Southeast</i>	<i>84</i>	<i>8.5%</i>	78749	6	0.6%	<i>Total East</i>	<i>66</i>	<i>6.7%</i>
			<i>Total Southwest</i>	<i>76</i>	<i>7.7%</i>			
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	2	0.2%	Outside of Travis Co.	8	0.8%	78705	5	0.5%
78733	1	0.1%	Unknown	13	1.3%	78751	6	0.6%
<i>Total West</i>	<i>3</i>	<i>0.3%</i>	<i>Total Others</i>	<i>21</i>	<i>2.1%</i>	78756	4	0.4%
						<i>Total Central</i>	<i>15</i>	<i>1.5%</i>

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

## Performance Goals and Results

The YW Counseling & Referral Center met the targeted range of performance across all measures. Staff members explained that they saw the departure of two volunteer counselor interns in the fourth quarter of the year, as well as the departure of a lead counselor. This led to slightly fewer numbers of clients served for the year (see the first output). Staff believe that the program's capacity to exceed the goal of unduplicated number of clients served through individual, couples, and family counseling (see the second output) is due to 1) the effects of the current economic climate; 2) the fact that 24% of Texas population has no insurance; 3) YWCA's decision to initiate a highly competitive lowest fee two years ago to help clients deal with financial challenges at the beginning of the recession; 4) their decision to maintain this low fee of \$5.00 per session for those who qualify—which means that more people each year learn and pass the information on to others; 5) their role at Austin Recovery where they let patients know what they do and what they can do for the patients after they get discharged; 6) their excellent counseling services; high professional expectations of their counselors; superior training that maintains high standards of service; weekly supervision of all their counselors; their relaxed and warm ambiance; and caring Intake teams and front office staff. Finally, staff reported that they have succeeded in retaining an unprecedented number of clients for at least five sessions and have seen high rates of success with these clients (see the second and third outcomes).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	991	1,018	97%
Number of unduplicated clients served - individual, couples, family	272	250	109%
Number of unduplicated clients served - therapy and skill building groups	719	768	94%
<b>Outcomes</b>			
Percentage of clients demonstrating improvement in mental health status/functioning	81% (94/116)	75% (100/133)	108%
Percentage of clients reporting achievement of a treatment plan goal	95% (100/105)	90% (53/59)	106%
Percentage of clients reporting improvement in attitude/behaviors	90% (95/105)	86% (51/59)	105%

# Public Health and Access to Healthcare

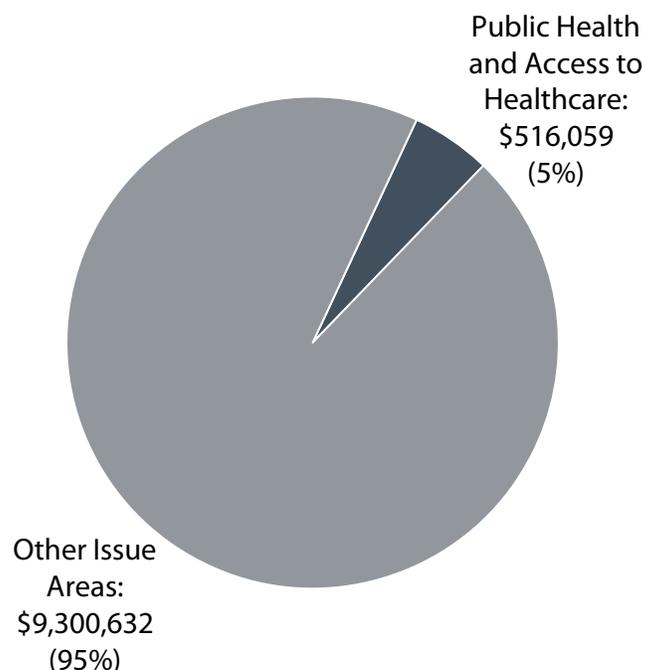
## GOALS AND SERVICES

Programs within this issue area are primarily intended to improve the physical well-being of community members by encouraging healthy behaviors (e.g., better eating habits, physical activity, improving disease management, reducing smoking, tobacco use, and substance abuse; etc.); preventing disease (reducing its occurrence and impact); increasing medical preparedness for emergencies; and increasing access to quality health care and counseling. Some examples of services provided by programs within this issue area are to: provide education; improve treatment, care, and support for persons living with or facing health concerns; provide case-management advocacy to secure additional or other client services; and promote environmental health.

## CONTRACTED SERVICE PROVIDERS

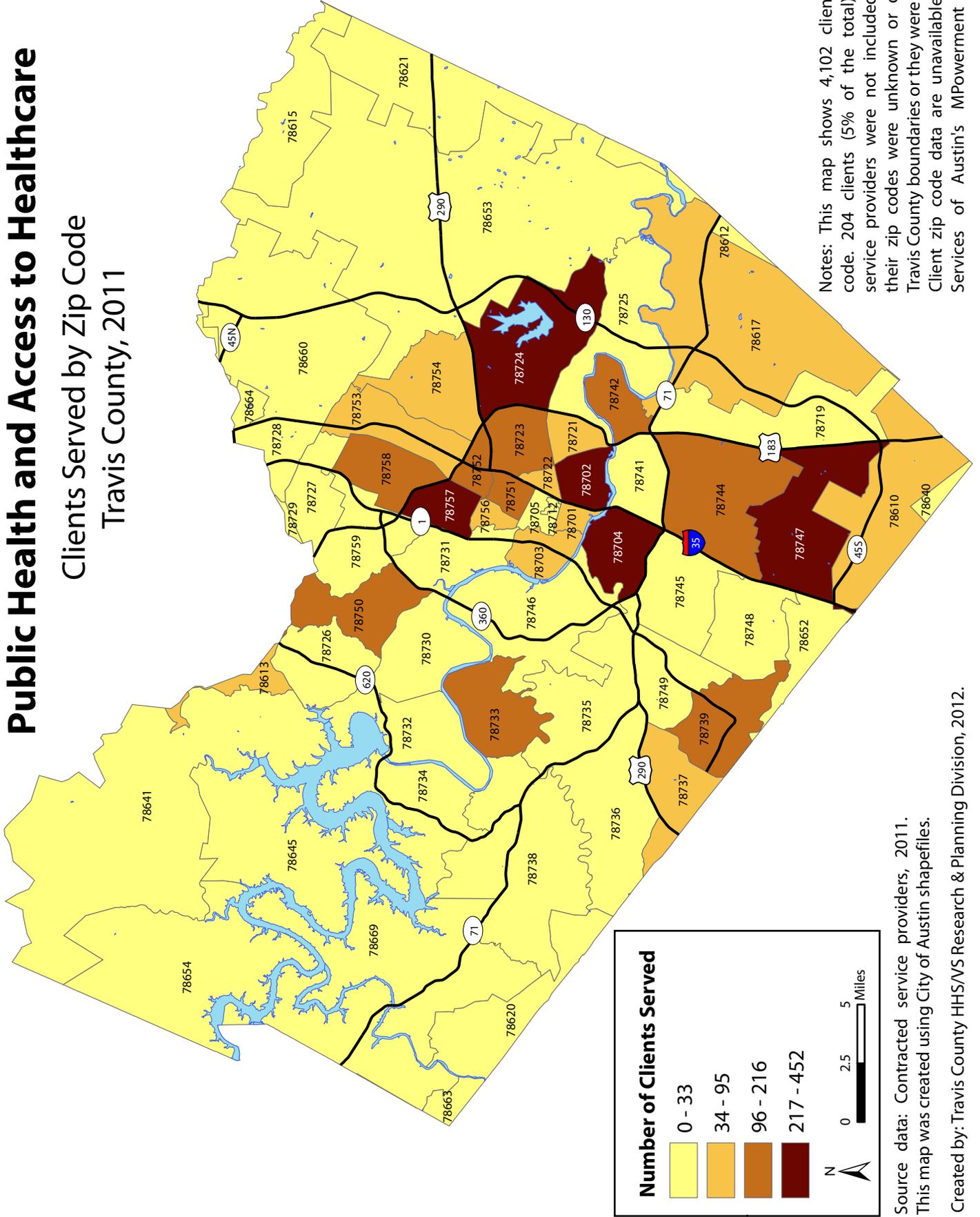
- AIDS Services of Austin: Food Bank
- AIDS Services of Austin: MPowerment
- AIDS Services of Austin: Non-Medical Case Management
- AIDS Services of Austin: VOICES
- Planned Parenthood of Austin Family Planning, Inc.
- Sustainable Food Center
- Wright House Wellness Center, Inc.

## INVESTMENT IN PUBLIC HEALTH AND ACCESS TO HEALTHCARE AND OTHER ISSUE AREAS, 2011



# Public Health and Access to Healthcare

## Clients Served by Zip Code Travis County, 2011



Notes: This map shows 4,102 clients by zip code. 204 clients (5% 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. Client zip code data are unavailable for AIDS Services of Austin's MPowerment program.

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

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

# AIDS Services of Austin

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## Food Bank

### Program Description

The Helping Hands Food Bank offers quality food, personal and household hygiene products, and nutritional supplements for people with HIV/AIDS who are at risk of declining health due to their inability to take in adequate food and nutrients. The goals of this program are to: 1) offer nutritional products that enable low-income, HIV+ persons to improve or maintain their health and 2) provide quality nutrition that meets the dietary health needs of people with HIV through products that supplement other food sources.

### Funding

The total TCHHS/VS investment in the Food Bank program for 2011 was \$62,500. This investment comprised 25.7% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's MPowerment, Non-Medical Case Management, and VOICES programs, which are described in this section of the report.

### Eligibility Criteria

The target population of the Food Bank program is low-income (annual income at or below 150% of the Federal Poverty Income Guideline level) individuals symptomatic with HIV disease who reside in Travis County.

## Client Demographics

Three-quarters of clients served by the Helping Hands Food Bank were male and 23% were female. The eight clients with unknown gender are transgendered individuals. Over three-quarters (77%) of clients were between 40 and 59 years of age and 28% of clients were Hispanic or Latino. More than half (56%) of clients were White and 42% were Black or African American. Most clients had incomes no greater than 150% of the Federal Poverty Income Guideline (FPIG) level, and 42% 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	95	23%	15 to 17	1	0.2%
Male	315	75%	18 to 24	5	1%
Unknown	8	2%	25 to 39	57	14%
<i>Total</i>	<i>418</i>	<i>100%</i>	40 to 59	322	77%
			60 to 74	31	7%
			75 and over	1	0.2%
			Unknown	1	0.2%
			<i>Total</i>	<i>418</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	116	28%	<50% of FPIG	110	26%
Not Hispanic or Latino	302	72%	50% to 100%	177	42%
<i>Total</i>	<i>418</i>	<i>100%</i>	101% to 150%	103	25%
			151% to 200%	12	3%
			>200%	6	1%
			Unknown	10	2%
			<i>Total</i>	<i>418</i>	<i>100%</i>
Race					
<i>Population of one race:</i>					
American Indian or Alaska Native	7	2%			
Asian	1	0.2%			
Black or African American	177	42%			
White	232	56%			
Some other race	1	0.2%			
<i>Total</i>	<i>418</i>	<i>100%</i>			

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

## Client Zip Codes

Close to one-quarter (24%) of clients in the Food Bank program resided in the Northeast area of Travis County. The East (22%) and Southeast (15%) areas also accounted for higher percentages of clients. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	4	1.0%	78613	1	0.2%	78727	1	0.2%
78653	1	0.2%	78641	2	0.5%	78728	3	0.7%
78660	5	1.2%	78645	1	0.2%	78729	5	1.2%
78752	49	11.7%	78654	1	0.2%	78757	4	1.0%
78753	34	8.1%	78731	1	0.2%	78758	28	6.7%
78754	8	1.9%	78734	1	0.2%	78759	6	1.4%
<i>Total Northeast</i>	<i>101</i>	<i>24.2%</i>	<i>Total Northwest</i>	<i>7</i>	<i>1.7%</i>	<i>Total North</i>	<i>47</i>	<i>11.2%</i>

Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	2	0.5%	78704	20	4.8%	78702	25	6.0%
78612	2	0.5%	78736	1	0.2%	78721	16	3.8%
78617	5	1.2%	78745	17	4.1%	78722	4	1.0%
78640	2	0.5%	78748	6	1.4%	78723	35	8.4%
78741	37	8.9%	<i>Total Southwest</i>	<i>44</i>	<i>10.5%</i>	78724	11	2.6%
78744	15	3.6%			<i>Total East</i>	<i>91</i>	<i>21.8%</i>	
78747	1	0.2%						
<i>Total Southeast</i>	<i>64</i>	<i>15.3%</i>						

West			Others		
	Num.	Pct.		Num.	Pct.
78703	2	0.5%	Outside of Travis Co.	21	5.0%
78746	2	0.5%	Unknown	3	0.7%
<i>Total West</i>	<i>4</i>	<i>1.0%</i>	<i>Total Others</i>	<i>24</i>	<i>5.7%</i>

Central		
	Num.	Pct.
78701	7	1.7%
78751	8	1.9%
78756	21	5.0%
<i>Total Central</i>	<i>36</i>	<i>8.6%</i>

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

## Performance Goals and Results

The Food Bank program met the targeted range of expectations for all performance measures. Staff members explained that this is an ongoing program that has been providing services to clients for more than 20 years. As such, many of the clients served (see the first output) are continuing clients. Staff believe that the high client satisfaction rate (see the first outcome) reflects their efforts to respond to the needs of the clients and is proof of the dedication of staff to client services. The program also had a larger-than-expected number of clients completing the survey; staff noted that it is difficult to predict how many clients will participate in the satisfaction survey.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	418	445	94%
Number of units (unit of service equals food and hygiene products) delivered to unduplicated clients	5,656	4,939	115%
<b>Outcomes</b>			
Percentage of clients surveyed who report satisfaction with quality of services	91% (129/141)	78% (18/23)	117%

# AIDS Services of Austin

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## MPOWERment

### Program Description

The MPOWERment program offers short-term and social activities for those questioning risk behaviors, leadership activities for those who are fully committed to risk reduction, and alternative social venues to encourage and reinforce risk reduction behaviors. The program aims to develop and support a gay-positive community where safer sex is the norm, relying on volunteers and peers in the young, gay community to provide HIV prevention messages through a variety of means: social settings, discussion groups, and information and materials designed by and for participants. Services provided include formal peer outreach, small group sessions, large and small social events, core group, and an ongoing publicity campaign.

### Funding

The total TCHHS/VS investment in the MPOWERment program for 2011 was \$75,360. This investment comprised 42.5% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Food Bank, Non-Medical Case Management, and VOICES programs, which are described in this section of the report.

### Eligibility Criteria

The target population for this program is African American, Latino, and White men, ages 18 to 29, who have sex with men, which is a risk factor for HIV transmission.

### Client Demographics and Client Zip Codes

Due to the nature of the services provided, individual client demographics and zip codes are unavailable.

## Performance Goals and Results

This program greatly exceeded goals for all but one performance target. Staff explained that they served higher numbers of core group clients (see the first output) due to continuing the committee-based core group model. Rather than having a single core group with regular meetings, their core group is divided up based on particular issues, events, outreach events, discussion group programming, etc. Each meets separately and is open to everyone, thus giving participants the option of attending multiple committees should their motivation lead them to do so. Staff attributed the high numbers of M-group clients (see the second output) to the implementation of the mobile M-group. In addition to the regularly-scheduled group, which meets on a monthly basis, they occasionally offer the group to other organizations that have large groups of men having sex with men (MSM) targets.

The program has also begun to follow a “queer space” model of community building. The MPowerment space is offered strategically to community partners in an effort to increase cross-traffic, diversity, and the productive capacity of MPowerment to make a community impact. The resulting effect, staff reported, is a nexus of diverse activities and services that serve the spectrum of lesbian, gay, bisexual, and transgender (LGBT) individuals. It has positively impacted the presence of the MSM community, the accomplishment of MPowerment goals, and has increased both the number and participation in social events (see the third output). Although they exceeded annual goals, outreach (see the fourth output) was lower than staff desired because the interview process for the outreach coordinator position was being conducted. Because of the vacancy and the use of staff resources to conduct the hiring and training process, very few outreach events were conducted in fourth quarter of 2011.

The percentage of men reporting an increase in their perceived susceptibility related to personal risk of HIV/AIDS fell below goal (see the second outcome). Staff believe that this is almost solely due to the tool used to collect the data, as it fails to take into account the sexual activity of the participants. Participants who are not sexually active or who practice safer sex regularly will both enter and exit an M-group with a low perceived susceptibility to HIV. Mpowerment is set to launch a new evaluation tool in February 2012 which will include both an in-group questionnaire and a 6-month follow-up.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of core group clients	253	38	666%
Number of unduplicated M-group clients	94	87	108%
Number of social events participants	2,334	618	378%
Number of outreach activity participants	1,419	1,038	137%
<b>Outcomes</b>			
Percentage of men who attend an M-group session and report an HIV risk reduction strategy they feel they can attempt	82% (77/94)	60% (52/87)	137%
Percentage of men who attend an M-group session and report an increase in their perceived susceptibility related to personal risk of HIV/AIDS	50% (47/94)	79% (69/87)	63%

# AIDS Services of Austin

## Non-Medical Case Management

### Program Description

The Non-Medical Case Management program links clients to primary medical care and psychosocial, legal, financial, and other support services. It also coordinates and advocates for needed services. Services include:

- Providing eligibility screening and ongoing assessment to HIV+ individuals in order to link them to appropriate services, facilitating the intake process for eligible clients, and referring individuals to the most appropriate HIV case management services in the community
- Ensuring that HIV+ individuals have access to, enter into, and remain in primary medical care in order to improve and maintain health
- Linking HIV+ individuals to social and other support services in order to assist clients to remain in primary medical care
- Working with clients to create service plans, help meet service plan goals, and increase self-sufficiency by addressing barriers to client needs through advocacy, assistance in applying for social and primary medical services, and teaching clients appropriate skills for successful self-advocacy

### Funding

The total TCHHS/VS investment in the Non-Medical Case Management program for 2011 was \$193,937. This investment comprised 43.0% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Food Bank, MPowerment, and VOICES programs, which are described in this section of the report.

### Eligibility Criteria

This program's target population is low-income people residing in Travis County and living with symptomatic HIV disease. To be eligible for case management services, clients must be HIV+ and willing to work on disease management goals.

## Client Demographics

Most (80%) clients served by the Non-Medical Case Management program were male and 18% were female. The six clients with unknown gender are transgendered individuals. Nearly three-quarters (71%) of clients were in the 40 to 59 age category and 29% were Hispanic or Latino. Clients were predominantly White (61%) or Black or African American (37%). One-third 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	57	18%	18 to 24	2	1%
Male	249	80%	25 to 39	68	22%
Unknown	6	2%	40 to 59	220	71%
<i>Total</i>	<i>312</i>	<i>100%</i>	60 to 74	21	7%
			75 and over	1	0.3%
			<i>Total</i>	<i>312</i>	<i>100%</i>

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	92	29%	<50% of FPIG	79	25%
Not Hispanic or Latino	220	71%	50% to 100%	103	33%
<i>Total</i>	<i>312</i>	<i>100%</i>	101% to 150%	72	23%
			151% to 200%	29	9%
			>200%	29	9%
			<i>Total</i>	<i>312</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
American Indian or Alaska Native	2	1%
Asian	5	2%
Black or African American	115	37%
White	190	61%
<i>Total</i>	<i>312</i>	<i>100%</i>

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

## Client Zip Codes

Substantial numbers of clients in the Non-Medical Case Management program resided in the East (23%) and Northeast (21%) areas of Travis County. The North (17%) area also saw a sizeable share of the client population. (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	1	0.3%	78613	1	0.3%	78727	2	0.6%
78660	3	1.0%	78641	3	1.0%	78728	3	1.0%
78752	29	9.3%	78645	2	0.6%	78729	5	1.6%
78753	30	9.6%	78726	1	0.3%	78757	3	1.0%
78754	3	1.0%	78731	5	1.6%	78758	30	9.6%
<i>Total Northeast</i>	<i>66</i>	<i>21.2%</i>	78734	1	0.3%	78759	9	2.9%
			78750	1	0.3%	<i>Total North</i>	<i>52</i>	<i>16.7%</i>
			<i>Total Northwest</i>	<i>14</i>	<i>4.5%</i>			
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	3	1.0%	78704	15	4.8%	78702	16	5.1%
78719	1	0.3%	78735	1	0.3%	78721	10	3.2%
78741	26	8.3%	78745	11	3.5%	78722	6	1.9%
78744	14	4.5%	78748	4	1.3%	78723	29	9.3%
<i>Total Southeast</i>	<i>44</i>	<i>14.1%</i>	78749	2	0.6%	78724	10	3.2%
			<i>Total Southwest</i>	<i>33</i>	<i>10.6%</i>	<i>Total East</i>	<i>71</i>	<i>22.8%</i>
<b>West</b>			<b>Others</b>			<b>Central</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	3	1.0%	Outside of Travis Co.	2	0.6%	78701	7	2.2%
78733	1	0.3%	<i>Total Others</i>	<i>2</i>	<i>0.6%</i>	78705	3	1.0%
78746	2	0.6%				78751	5	1.6%
<i>Total West</i>	<i>6</i>	<i>1.9%</i>				78756	9	2.9%
						<i>Total Central</i>	<i>24</i>	<i>7.7%</i>

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

## Performance Goals and Results

All performance measures for the Non-Medical Case Management program fell within the targeted range. Program staff reported that the number of unduplicated clients served (see the second output) was over goals due to the number of clients continuing from the previous year, as well as clients formerly served under Ryan White Part A Medical Case Management program. AIDS Services of Austin has increased its goal for this measure in 2012.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of units of service	19,529	19,800	99%
Number of unduplicated clients served	312	250	125%
<b>Outcomes</b>			
Percentage of clients making progress on service plan objectives	75% (235/312)	80% (200/250)	94%
Percentage of clients receiving primary medical care based on "In-care Verification" form	85% (264/312)	85% (212/250)	100%

# AIDS Services of Austin

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## VOICES

### Program Description

The Video Opportunities for Innovative Condom Education and Safer Sex (VOICES) program provides a one-hour, evidence-based intervention. Small groups of adults watch a video that includes information on HIV risk behaviors and condom use and negotiations. Videos provide accurate risk information, correct misinformation, portray positive attitudes about condom use, and model gender- and culturally-specific strategies for encouraging condom use. Following the video, peer facilitators and staff facilitate a group discussion on condom use and lead role-plays on condom negotiation. Each session targets individuals of one ethnicity and gender.

### Funding

The total TCHHS/VS investment in the VOICES program for 2011 was \$59,640. This investment comprised 42.1% of the total program budget. TCHHS/VS also funds the AIDS Services of Austin's Food Bank, MPowerment, and Non-Medical Case Management, programs, which are described in this section of the report.

### Eligibility Criteria

VOICES targets high-risk heterosexual persons of color and men who have sex with men. Clients are not required to document their eligibility for this program, but staff members collect anonymous, self-reported information on client demographics (including zip code), risk-taking behaviors and influencing factors, substance abuse, HIV status, testing history, and history of sexually transmitted diseases.

## Client Demographics

The VOICES program served nearly the same numbers of male and female clients. The two clients with unknown gender are transgendered individuals. Over one-third (37%) of clients were 40 to 59 years old and 36% were between 25 and 39 years of age. One-quarter of clients were Hispanic or Latino and 74% of clients were White. This program does not collect client income information.

Please note that client demographics reflect only those clients completing a self-administered questionnaire.

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	268	49%	18 to 24	104	19%
Male	272	50%	25 to 39	197	36%
Unknown	2	0.4%	40 to 59	198	37%
<i>Total</i>	<i>542</i>	<i>100%</i>	60 to 74	33	6%
			Unknown	10	2%
			<i>Total</i>	<i>542</i>	<i>100%</i>

<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	136	25%	Not Applicable	542	100%
Not Hispanic or Latino	389	72%	<i>Total</i>	<i>542</i>	<i>100%</i>
Unknown	17	3%			
<i>Total</i>	<i>542</i>	<i>100%</i>			

<b>Race</b>		
<i>Population of one race:</i>		
American Indian or Alaska Native	17	3%
Asian	3	1%
Black or African American	105	19%
White	401	74%
<i>Other and Unknown:</i>		
Unknown	16	3%
<i>Total</i>	<i>542</i>	<i>100%</i>

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



## Performance Goals and Results

The VOICES program exceeded all performance targets in 2011. Program staff noted that AIDS Services of Austin (ASA) was awarded funding by the Department of State Health Services to conduct HIV Expanded Testing. Clients are able to receive same day results for those that test HIV negative. In an effort to best launch this initiative, ASA wanted to continue to deliver VOICES at sites they had been providing services to. Their goal was to utilize existing relationships with these community partners in hopes that they would also allow ASA to provide HIV testing services to their clientele. Two of the treatment centers have such a large volume of clients who rotate out of the program, allowing for new clients every 90 days and various small groups, that it makes them ideal locations for the delivery of VOICES.

ASA has tailored their service delivery so that large groups may assemble to view the culturally-appropriate videos together, and then smaller groups of four to eight participants are divided among multiple facilitators for the small-group discussion. This efficiency resulted in the program's ability to serve more people (see the first output) and still maintain the fidelity of the small group intervention. With the added testing component, staff reported that more facilities and community partners are expressing interest in working with the VOICES program so that their clients are given both the educational information and the option to test soon after.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	546	438	125%
Number of clients that complete questionnaire	542	221	245%
<b>Outcomes</b>			
Percentage of clients who complete the VOICES/VOCES intervention and report an increase in self-efficacy regarding condom use	76% (413/542)	75% (166/221)	101%
Percentage of clients who complete the VOICES/VOCES intervention and report increased knowledge regarding different types of condoms available	82% (443/542)	75% (166/221)	109%

# Planned Parenthood of Austin Family Planning, Inc.

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## Teen Pregnancy Prevention Program

### Program Description

The Teen Pregnancy Prevention Program provides teens, their parents, and other adults who routinely interact with teens the information needed to successfully avoid teen pregnancy. The program's health educator provides facilitated, interactive educational sessions that include discussion of abstinence, healthy relationships and dating, birth control methods, identification and prevention of sexually transmitted infections, and communication skills. The health educator also provides sexuality information and/or referrals to other agencies during special events and health fairs. The Teen Peer Education program provides training to teens, and these teens then provide educational information to other young people. The goals of this program are to help reduce teen pregnancy and keep all peer educators pregnancy-free during their length of service in the program.

### Funding

The total TCHHS/VS investment in the Teen Pregnancy Prevention Program for 2011 was \$29,601. This investment comprised 38.4% of the total program budget.

### Eligibility Criteria

This program serves teens, their parents, and other adults who routinely interact with adolescents, with a focus in the central Austin area and in schools and neighborhoods at high risk for teen pregnancy. The health educator recruits teens from Austin Independent School District (AISD) area schools, as well as Austin-area charter schools, to participate in the Teen Peer Education Program. The schools are targeted because they were identified as areas in which residents are at high risk for unintended pregnancy, have a higher concentration of adverse health risks, and have a greater likelihood of dropping out of school. Recruitment and education also takes place at afterschool teen programs, recreational centers, and other youth-serving agencies.

## Client Demographics

Clients served by Planned Parenthood were mostly female (81%). Over half (52%) of clients were between 15 and 17 years old and 50% were Hispanic or Latino. A majority (81%) of clients were White and 16% were Black or African American. The program does not collect income data as most clients served are teens.

Please note that demographic totals reflect both the number of unduplicated clients served and the number of youth receiving peer-to-peer sexuality education.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	1,455	81%	10 to 14	288	16%
Male	342	19%	15 to 17	933	52%
<i>Total</i>	<i>1,797</i>	<i>100%</i>	18 to 24	307	17%
			25 to 39	155	9%
			40 to 59	98	5%
			60 to 74	16	1%
			<i>Total</i>	<i>1,797</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	901	50%	Not Applicable	1,797	100%
Not Hispanic or Latino	896	50%	<i>Total</i>	<i>1,797</i>	<i>100%</i>
<i>Total</i>	<i>1,797</i>	<i>100%</i>			
Race					
	Num.	Pct.			
<i>Population of one race:</i>					
American Indian or Alaska Native	2	0.1%			
Asian	21	1%			
Black or African American	294	16%			
Native Hawaiian or Other Pacific Islander	3	0.2%			
White	1,454	81%			
<i>Other and Unknown:</i>					
Unknown	23	1%			
<i>Total</i>	<i>1,797</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 Southwest area of Travis County. The East (22%) area also comprised a substantial share of the client population. (See Appendix F for zip code classification map.)

Please note that zip code totals reflect both the number of unduplicated clients served and the number of youth receiving peer-to-peer sexuality education.

<b>Northeast</b>	Num.	Pct.
78752	59	3.3%
78754	56	3.1%
<i>Total Northeast</i>	<i>115</i>	<i>6.4%</i>

<b>Northwest</b>	Num.	Pct.
78613	34	1.9%
78734	118	6.6%
<i>Total Northwest</i>	<i>152</i>	<i>8.5%</i>

<b>North</b>	Num.	Pct.
78757	38	2.1%
78758	162	9.0%
78759	97	5.4%
<i>Total North</i>	<i>297</i>	<i>16.5%</i>

<b>Southeast</b>	Num.	Pct.
78610	32	1.8%
78617	37	2.1%
78741	10	0.6%
78744	1	0.1%
<i>Total Southeast</i>	<i>80</i>	<i>4.5%</i>

<b>Southwest</b>	Num.	Pct.
78704	250	13.9%
78737	1	0.1%
78745	12	0.7%
78748	344	19.1%
78749	4	0.2%
<i>Total Southwest</i>	<i>611</i>	<i>34.0%</i>

<b>East</b>	Num.	Pct.
78702	146	8.1%
78723	26	1.4%
78724	219	12.2%
<i>Total East</i>	<i>391</i>	<i>21.8%</i>

<b>West</b>	Num.	Pct.
78703	24	1.3%
78738	40	2.2%
<i>Total West</i>	<i>64</i>	<i>3.6%</i>

<b>Central</b>	Num.	Pct.
78701	43	2.4%
78751	44	2.4%
<i>Total Central</i>	<i>87</i>	<i>4.8%</i>

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

## Performance Goals and Results

The Teen Pregnancy Prevention Program met or exceeded all performance targets. Program staff members stated that, due to increasing concern regarding high teen birth rates in Travis County and Austin, requests for presentations exceeded expectations, impacting the total number of clients served (see the first output) and the number of clients attending educational sessions and completing pre- and post-tests (see the first outcome).

The program has been able to engage and train more Teen Peer Educators (see the third output) by recruiting teens through high school classes that have leadership and community service components. Planned Parenthood currently has a partnership with Akins High School to train teens in leadership classes as peer educators. Further, due to the current partnership with Akins High School, Planned Parenthood has had the opportunity to train an entire classroom of students as peer educators who were able to provide peer education to an increased number of teens (see the fourth output). Please note that the percentage of teens remaining pregnancy-free (see the second outcome) only reflects female teens participating in the Teen Peer Education program.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	1,266	825	153%
Number of hours health educator provided facilitation	1,090	1,099	99%
Number of teens participating in the Teen Peer Education program	48	29	166%
Number of young people receiving peer-to-peer sexuality education	531	440	121%
<b>Outcomes</b>			
Percentage of clients who demonstrated increased knowledge	87% (1,104/1,266)	80% (660/825)	109%
Percentage of teens who remained pregnancy-free throughout their participation in the program	100% (42/42)	100% (29/29)	100%

# Sustainable Food Center

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## Grow Local

### Program Description

Grow Local is a community-based program that helps low-income individuals and families grow nutritious produce for their own consumption and encourages them to spread the harvest among their neighbors or through area food banks. The program strives to increase the availability and consumption of locally-grown, healthy food by low-income children and adults. Resources offered to gardeners include seeds, transplants, compost, and soil amendments, as well as access to tools and gardening books. Educational opportunities, such as workshops and informational emails, and technical assistance are also provided.

### Funding

The total TCHHS/VS investment in the Grow Local program for 2011 was \$19,321. This investment comprised 38.4% of the total program budget.

### Eligibility Criteria

This program targets underserved children and adults within the City of Austin and Travis County, including: residents who are at or below 200% of the Federal Poverty Income Guideline level; children and adults who are at risk for household food insecurity and/or face a higher risk of diet-related problems; schools serving a majority of economically disadvantaged students (as defined by the percentage of students eligible for free or reduced-price meals under the National School Lunch and Child Nutrition Program); and underserved residents of Sustainable Food Center's four target zip codes.

## Client Demographics

Slightly more than half (53%) of clients served in the Grow Local program were female. Over one-quarter (28%) of clients were in the 25 to 39 age range and 26% had unknown ages. More than one-quarter (28%) of clients were Hispanic or Latino and 67% were White. Nearly half (48%) of clients had unknown incomes. Staff noted that a large number of participants did not disclose information for ethnicity, race, age, or income status on their enrollment forms. Program staff make an effort to emphasize the importance of disclosing demographic information on enrollment forms to new participants; however, many participants seem to view this information as private, and opt not to share it. Of clients with known incomes, 17% had incomes over 200% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	523	53%	Under 5	56	6%
Male	422	43%	5 to 9	51	5%
Unknown	43	4%	10 to 14	45	5%
<i>Total</i>	<i>988</i>	<i>100%</i>	15 to 17	19	2%
			18 to 24	117	12%
			25 to 39	274	28%
			40 to 59	114	12%
			60 to 74	49	5%
			75 and over	7	1%
			Unknown	256	26%
			<i>Total</i>	<i>988</i>	<i>100%</i>

Ethnicity		
	Num.	Pct.
Hispanic or Latino	272	28%
Not Hispanic or Latino	548	55%
Unknown	168	17%
<i>Total</i>	<i>988</i>	<i>100%</i>

Race		
<i>Population of one race:</i>		
	Num.	Pct.
American Indian or Alaska Native	5	1%
Asian	9	1%
Black or African American	85	9%
Native Hawaiian or Other Pacific Islander	12	1%
White	658	67%
Some other race	1	0.1%
<i>Population of two races:</i>		
Asian <b>and</b> White	1	0.1%
All other two race combinations	37	4%
<i>Other and Unknown:</i>		
Other	10	1%
Unknown	170	17%
<i>Total</i>	<i>988</i>	<i>100%</i>

Income		
	Num.	Pct.
<50% of FPIG	128	13%
50% to 100%	74	7%
101% to 150%	72	7%
151% to 200%	71	7%
>200%	165	17%
Unknown	478	48%
<i>Total</i>	<i>988</i>	<i>100%</i>

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

## Client Zip Codes

Nearly half (47%) of clients in this program were located in the East area of Travis County. The Northeast (17%) area also had a larger number of clients in residence. (See Appendix F for zip code classification map.)

Northeast			Southwest			North		
	Num.	Pct.					Num.	Pct.
78621	22	2.2%	78704	35	3.5%	78729	3	0.3%
78653	15	1.5%	78745	56	5.7%	78757	19	1.9%
78660	6	0.6%	78748	7	0.7%	78758	29	2.9%
78752	57	5.8%	78749	8	0.8%	<i>Total North</i>	51	5.2%
78753	62	6.3%	<i>Total Southwest</i>	106	10.7%			
78754	8	0.8%						
<i>Total Northeast</i>	170	17.2%						
Southeast			Central			East		
	Num.	Pct.					Num.	Pct.
78617	4	0.4%	78701	1	0.1%	78702	238	24.1%
78640	5	0.5%	78705	21	2.1%	78721	41	4.1%
78719	6	0.6%	78751	48	4.9%	78722	80	8.1%
78741	30	3.0%	78756	16	1.6%	78723	72	7.3%
78742	7	0.7%	<i>Total Central</i>	86	8.7%	78724	22	2.2%
78744	22	2.2%				78725	7	0.7%
78747	7	0.7%				<i>Total East</i>	460	46.6%
<i>Total Southeast</i>	81	8.2%						
Others			West					
	Num.	Pct.					Num.	Pct.
Outside of Travis Co.	13	1.3%	78703	10	1.0%	78703	10	1.0%
Unknown	9	0.9%	78746	2	0.2%	78746	2	0.2%
<i>Total Others</i>	22	2.2%	<i>Total West</i>	12	1.2%	<i>Total West</i>	12	1.2%

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

## Performance Goals and Results

The Sustainable Food Center had mixed performance results in 2011, falling short of goals on all output measures but meeting both outcome measure goals. Staff members explained that record-breaking heat and drought during the summer greatly reduced the amount of produce many Grow Local participants were able to harvest and share, and high bills caused many participants to stop watering and wait for the fall. Further, staff believe fewer Austin residents may have been inspired to begin gardening and enroll in Grow Local in the wake of the summer drought, all leading to fewer individual and non-institutional gardeners served (see the first output).

Staff reported that several large school groups enrolled in the program at the end of the year, although total enrollment for gardeners in group programs was lower than expected (see the second output). Rain and milder weather starting in October created more agreeable growing conditions for gardeners, impacting the numbers of meal equivalents shared (see the third output) and meal recipients (see the fourth output); however, the gains at the end of the year could not overcome the effects of the harsh weather during the summer. In 2012, Grow Local will ramp up outreach to families, particularly at their partner schools, to increase program participation.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated individual and non-institutional gardeners receiving resources and education through the Grow Local program (persons may receive services and resources on multiple occasions)	988	1,106	89%
Number of unduplicated gardeners in housing, school, or other group programs receiving resources and education through the Grow Local program (persons may receive services and resources on multiple occasions)	7,590	9,956	76%
Number of meal equivalents (garden fresh produce shared by gardeners; 2 meal equivalents fit into one plastic grocery store bag)	6,813	10,847	63%
Number of meal recipients (persons receiving one or more meal equivalents; duplicated)	5,947	9,945	60%
<b>Outcomes</b>			
Percentage of Grow Local gardeners reporting increased knowledge and skills on quarterly surveys	89% (461/520)	90% (576/640)	99%
Percentage of Grow Local gardeners satisfied with services provided	96% (497/520)	95% (608/640)	101%

# Wright House Wellness Center, Inc.

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## Case Management

### Program Description

The Case Management program assists HIV-positive clients in accessing and staying in primary medical care, adhering to medical treatment regimens, increasing self-sufficiency (as defined by the client and case manager in the service plan), and maintaining or increasing quality of life. Specific services provided can include: intake and assessment, service planning, housing planning, medication adherence assistance, primary medical care retention assistance, information and referral, client advocacy, psychosocial support, and follow-up/re-evaluation.

### Funding

The total TCHHS/VS investment in the Case Management program for 2011 was \$75,700. This investment comprised 37.1% of the total program budget.

### Eligibility Criteria

The Case Management program serves HIV-positive individuals who are not enrolled in any other HIV Case Management program. The target population includes: men, women, and transgender persons; White, African American, Latino/a, and others; intravenous drug users; substance users; and the recently incarcerated. The program also serves clients co-infected with HIV and Hepatitis C and/or living with mental health conditions. All clients are residents of Travis County.

## Client Demographics

Over two-thirds (68%) of clients served by the Case Management program were male and 68% were between 40 and 59 years of age. One-quarter of clients were Hispanic or Latino. More than half (60%) of clients were White and 38% were Black or African American. Clients with incomes below 50% of the Federal Poverty Income Guideline (FPIG) level comprised 44% of the client population and 36% 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	55	30%	18 to 24	4	2%
Male	124	68%	25 to 39	38	21%
Unknown	4	2%	40 to 59	124	68%
<i>Total</i>	<i>183</i>	<i>100%</i>	60 to 74	14	8%
			75 and over	2	1%
			Unknown	1	1%
			<i>Total</i>	<i>183</i>	<i>100%</i>

Ethnicity		
	Num.	Pct.
Hispanic or Latino	45	25%
Not Hispanic or Latino	138	75%
<i>Total</i>	<i>183</i>	<i>100%</i>

Race		
	Num.	Pct.
<i>Population of one race:</i>		
Black or African American	69	38%
White	110	60%
<i>Population of two races:</i>		
American Indian or Alaska Native <b>and</b> White	1	1%
<i>Other and Unknown:</i>		
Other	1	1%
Unknown	2	1%
<i>Total</i>	<i>183</i>	<i>100%</i>

Income		
	Num.	Pct.
<50% of FPIG	80	44%
50% to 100%	66	36%
101% to 150%	27	15%
151% to 200%	8	4%
>200%	1	1%
Unknown	1	1%
<i>Total</i>	<i>183</i>	<i>100%</i>

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

## Client Zip Codes

Clients in this program were primarily located in eastern areas of Travis County, with large numbers of clients residing in the East (19%), Northeast (19%), and Southeast (18%) areas. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78664	4	2.2%	78641	1	0.5%	78727	2	1.1%
78752	11	6.0%	78654	1	0.5%	78728	2	1.1%
78753	16	8.7%	78726	2	1.1%	78729	2	1.1%
78754	3	1.6%	78731	1	0.5%	78757	7	3.8%
<i>Total Northeast</i>	<i>34</i>	<i>18.6%</i>	78734	1	0.5%	78758	13	7.1%
			<i>Total Northwest</i>	<i>6</i>	<i>3.3%</i>	<i>Total North</i>	<i>26</i>	<i>14.2%</i>
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	2	1.1%	78704	5	2.7%	78702	7	3.8%
78640	1	0.5%	78735	1	0.5%	78721	2	1.1%
78741	15	8.2%	78745	8	4.4%	78722	1	0.5%
78744	14	7.7%	78748	4	2.2%	78723	22	12.0%
<i>Total Southeast</i>	<i>32</i>	<i>17.5%</i>	78749	1	0.5%	78724	3	1.6%
			<i>Total Southwest</i>	<i>19</i>	<i>10.4%</i>	<i>Total East</i>	<i>35</i>	<i>19.1%</i>
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78703	3	1.6%	Homeless	2	1.1%	78701	7	3.8%
78746	1	0.5%	Outside of Travis Co.	4	2.2%	78705	3	1.6%
<i>Total West</i>	<i>4</i>	<i>2.2%</i>	<i>Total Others</i>	<i>6</i>	<i>3.3%</i>	78751	3	1.6%
						78756	8	4.4%
						<i>Total Central</i>	<i>21</i>	<i>11.5%</i>

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

## Performance Goals and Results

Wright House Wellness Center, Inc. exceeded both output measure goals but fell short of targets on both outcome goals. Staff members explained that a number of clients had spent an insufficient amount of time in the program to have two service plan updates (see the first outcome); a number of clients also exited the program before their plan was updated.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	183	168	109%
Number of units of service provided (1 unit of service equals 15 minutes of contact in person, by phone/ email, and administrative duties to carry out service)	5,569	5,132	109%
<b>Outcomes</b>			
Percentage of HIV-infected case management clients who had a case management care plan developed and/or updated two or more times in the measurement year	65% (94/144)	95% (112/118)	69%
Percentage of HIV-infected case management clients who had two or more medical visits in an HIV care setting in the measurement year	74% (106/144)	95% (112/118)	78%

# Supportive Services for Independent Living

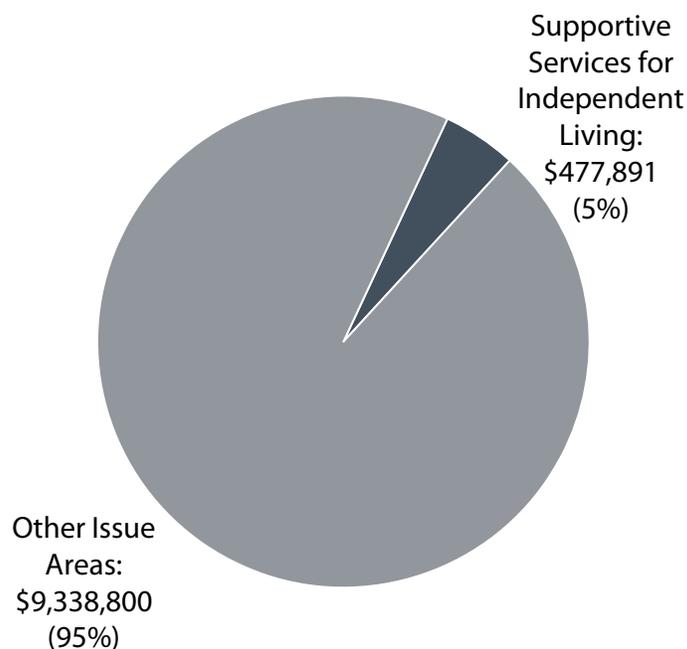
## GOALS AND SERVICES

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

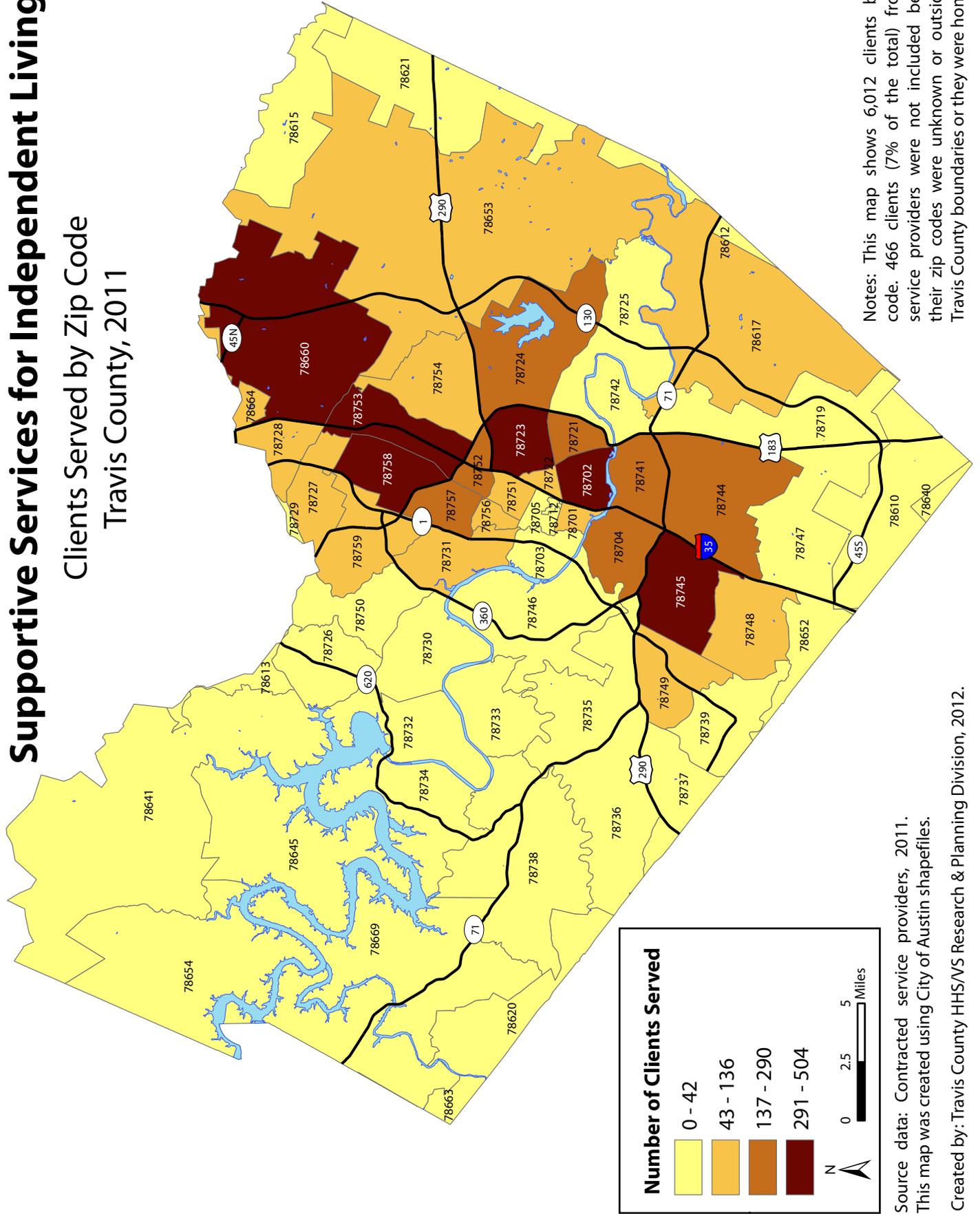
- The Arc of the Capital Area: Case Management
- Easter Seals Central Texas: Developmental and Clinical Solutions
- Easter Seals Central Texas: Employment Solutions
- Family Eldercare
- Helping the Aging, Needy and Disabled, Inc.
- Meals on Wheels and More: Meals on Wheels
- Vaughn House, Inc.

## 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

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## 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		
	Num.	Pct.
Hispanic or Latino	18	19%
Not Hispanic or Latino	74	78%
Unknown	3	3%
<i>Total</i>	<i>95</i>	<i>100%</i>

Race		
	Num.	Pct.
<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>

Income		
	Num.	Pct.
<50% of FPIG	7	7%
50% to 100%	30	32%
101% to 150%	12	13%
151% to 200%	13	14%
>200%	30	32%
Unknown	3	3%
<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
<b>Outputs</b>			
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%
<b>Outcomes</b>			
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.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	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%			
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
	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%
<b>West</b>			<b>Others</b>			<b>Central</b>		
	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
<b>Outputs</b>			
Number of unduplicated clients served	1,524	2,155	71%
Number of hours of service delivered	33,261	39,377	84%
<b>Outcomes</b>			
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		
	Num.	Pct.
<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%
			Others					
			Homeless	2	1.3%	Central		
			Outside of Travis Co.	4	2.6%	78701	1	0.6%
			Unknown	3	1.9%	78705	1	0.6%
			<i>Total Others</i>	9	5.8%	78756	1	0.6%
						<i>Total Central</i>	3	1.9%
Southeast								
78617	4	2.6%						
78640	4	2.6%						
78741	3	1.9%						
78742	1	0.6%						
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
<b>Outputs</b>			
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%
<b>Outcomes</b>			
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

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## 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			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	204	13%	<50% of FPIG	187	12%
Not Hispanic or Latino	1,094	70%	50% to 100%	259	17%
Unknown	260	17%	101% to 150%	225	14%
<i>Total</i>	<i>1,558</i>	<i>100%</i>	151% to 200%	127	8%
			>200%	281	18%
			Unknown	479	31%
			<i>Total</i>	<i>1,558</i>	<i>100%</i>
Race					
Population of one race:					
American Indian or Alaska Native	1	0.1%			
Asian	16	1%			
Black or African American	192	12%			
White	1,107	71%			
Population of two races:					
Black or African American <b>and</b> White	1	0.1%			
All other two race combinations	4	0.3%			
Other and Unknown:					
Other	12	1%			
Unknown	225	14%			
<i>Total</i>	<i>1,558</i>	<i>100%</i>			

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

## Client Zip Codes

Clients in this program were located throughout Travis County, with the largest number living in the Southwest (19%) area of the county. The Northeast (15%) area also had a high number of clients in residence, while 14% of clients had unknown zip codes. Staff explained that a large number of clients have unknown zip codes because these are clients who are provided information, referral, linkage to services and care coordination. Because these are relatively short-term cases that require one or two interactions, it would require too much staff time to collect zip code information on these individuals. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	3	0.2%	78613	18	1.2%	78727	17	1.1%
78660	54	3.5%	78641	7	0.4%	78728	26	1.7%
78664	22	1.4%	78645	1	0.1%	78729	12	0.8%
78752	92	5.9%	78654	1	0.1%	78757	53	3.4%
78753	47	3.0%	78669	1	0.1%	78758	44	2.8%
78754	14	0.9%	78726	5	0.3%	78759	47	3.0%
<i>Total Northeast</i>	<i>232</i>	<i>14.9%</i>	78730	3	0.2%	<i>Total North</i>	<i>199</i>	<i>12.8%</i>
			78731	25	1.6%			
			78732	4	0.3%			
			78734	7	0.4%			
			78750	15	1.0%			
			<i>Total Northwest</i>	<i>87</i>	<i>5.6%</i>			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	1	0.1%	78652	6	0.4%	78702	56	3.6%
78612	1	0.1%	78704	91	5.8%	78721	29	1.9%
78617	8	0.5%	78735	7	0.4%	78722	9	0.6%
78640	2	0.1%	78736	7	0.4%	78723	85	5.5%
78719	1	0.1%	78737	5	0.3%	78724	16	1.0%
78741	36	2.3%	78739	4	0.3%	78725	7	0.4%
78744	22	1.4%	78745	119	7.6%	<i>Total East</i>	<i>202</i>	<i>13.0%</i>
78747	5	0.3%	78748	20	1.3%			
<i>Total Southeast</i>	<i>76</i>	<i>4.9%</i>	78749	29	1.9%			
			<i>Total Southwest</i>	<i>288</i>	<i>18.5%</i>			
West			Others					
	Num.	Pct.		Num.	Pct.			
78620	1	0.1%	Homeless	3	0.2%	78701	31	2.0%
78703	16	1.0%	Outside of Travis Co.	134	8.6%	78705	3	0.2%
78738	2	0.1%	Unknown	211	13.5%	78751	11	0.7%
78746	12	0.8%	<i>Total Others</i>	<i>348</i>	<i>22.3%</i>	78756	50	3.2%
<i>Total West</i>	<i>31</i>	<i>2.0%</i>				<i>Total Central</i>	<i>95</i>	<i>6.1%</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
<b>Outputs</b>			
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%
<b>Outcomes</b>			
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.

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## 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		
	Num.	Pct.
<i>Population of one race:</i>		
Asian	1	1%
Black or African American	39	22%
White	134	77%
<i>Population of two races:</i>		
Black or African American <b>and</b> 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).

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	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%	<b>Southwest</b>					
78754	3	1.7%	78652	1	0.6%	<b>East</b>		
<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%
			<b>Others</b>					
			Outside of Travis Co.	6	3.4%	<b>Central</b>		
			<i>Total Others</i>	6	3.4%	78701	1	0.6%
						78751	3	1.7%
						78756	3	1.7%
						<i>Total Central</i>	7	4.0%
<b>West</b>								
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
<b>Outputs</b>			
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%
<b>Outcomes</b>			
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

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## 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.)

<b>Gender</b>			<b>Age</b>		
	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>
<b>Ethnicity</b>			<b>Income</b>		
	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>
<b>Race</b>					
<i>Population of one race:</i>					
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%			
<i>Other and Unknown:</i>					
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			Central		
	Num.	Pct.		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
<b>Outputs</b>			
Number of unduplicated clients served	2,972	2,974	100%
Number of first meals prepared for clients	570,761	595,000	96%
<b>Outcomes</b>			
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
<b>Outputs</b>			
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%
<b>Outcomes</b>			
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%

# Legal Services

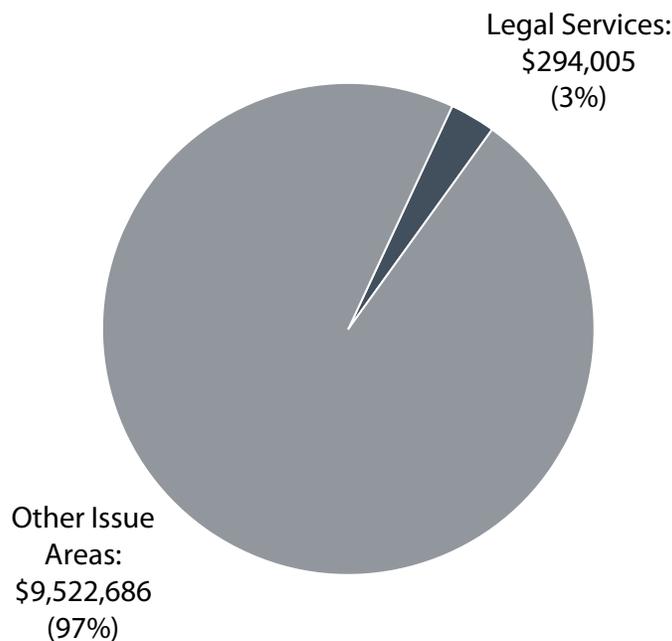
## GOALS AND SERVICES

Programs within this issue area have a central goal to provide legal assistance to improve the navigation of systems, access to services, and knowledge of legal rights. Some examples of services provided by programs within this issue area include legal education and advocacy.

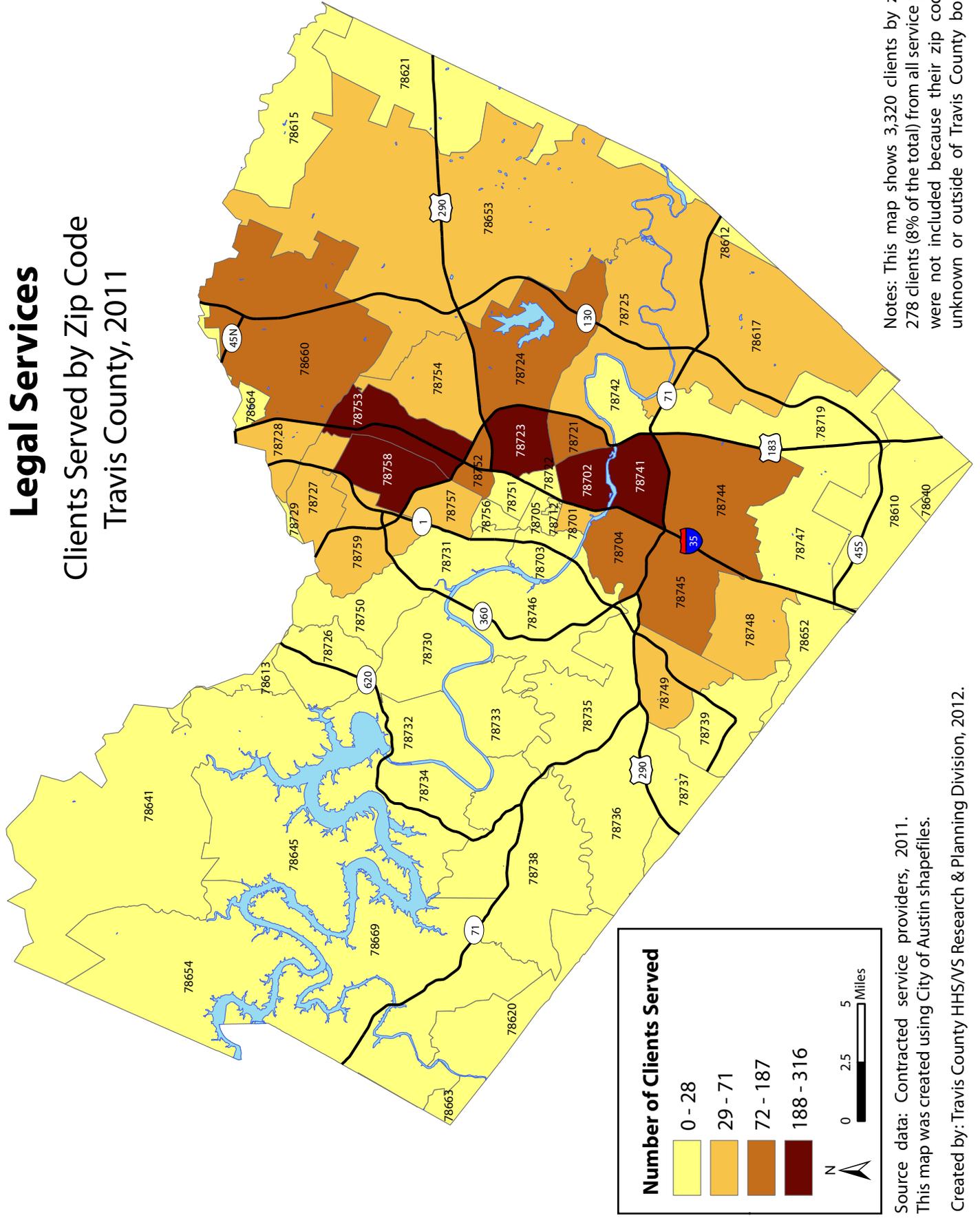
## CONTRACTED SERVICE PROVIDERS

- The Arc of the Capital Area: Juvenile Justice Services
- CASA of Travis County
- Immigration Counseling and Outreach Services
- Texas RioGrande Legal Aid

## INVESTMENT IN LEGAL SERVICES AND OTHER ISSUE AREAS, 2011



# Legal Services Clients Served by Zip Code Travis County, 2011



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.

Notes: This map shows 3,320 clients by zip code.  
278 clients (8% of the total) from all service providers were not included because their zip codes were unknown or outside of Travis County boundaries.

# The Arc of the Capital Area

## Juvenile Justice Services

### Program Description

The Arc of the Capital Area's Juvenile Justice Services program strives to provide positive alternatives to criminal behavior among youth with developmental disabilities in order to prevent criminal involvement or re-offense. The program also helps participants remain in school, reach graduation and successfully transition into the community. Services provided include:

- Resource development: locate and assist clients with appropriate resource providers to meet individual needs, including job coaches, educational/vocational opportunities, and other services
- Person-centered planning: assist clients in determining individual goals and methods and plans to achieve those goals
- Legal advocacy: work with probationers, juveniles, and parents to assure that the juvenile is meeting probation requirements
- Special education advocacy: attend education planning sessions, advocate for clients during Admission, Review, and Dismissal (ARD) meetings, assist parents/guardians with understanding the special education system, and track special education documents and outcomes to assure appropriate educational settings
- Job placements and vocational training: work with the community for summer job placements for clients and evaluate vocation training options as needed with education planning

### Funding

The total TCHHS/VS investment in the Juvenile Justice Services program for 2011 was \$25,025. This investment comprised 20.6% of the total program budget. TCHHS/VS also funds The Arc of the Capital Area's Case Management program, which is described in the Supportive Services for Independent Living issue area section.

### Eligibility Criteria

This program serves juveniles between the ages of 11 and 17 who reside in Travis County. Participants are also required to have a diagnosis of mental retardation or a developmental disability and either have been involved in the juvenile justice system or are at risk of involvement. They must also be enrolled in special education.

## Client Demographics

The Juvenile Justice Services program served mostly male (93%) clients. All clients were youth between the ages of 10 and 14 (57%) or age 15 to 17 (43%). Half of the youth served were Hispanic or Latino. Nearly two-thirds (65%) of youth were White and 30% were Black or African American. Over one-third (37%) of youth lived in households with incomes between 50% and 100% of the Federal Poverty Income Guideline (FPIG) level, while 24% lived in households with incomes between 101% and 150% of FPIG. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	3	7%	10 to 14	26	57%
Male	43	93%	15 to 17	20	43%
<i>Total</i>	46	100%	<i>Total</i>	46	100%

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	23	50%	<50% of FPIG	3	7%
Not Hispanic or Latino	21	46%	50% to 100%	17	37%
Unknown	2	4%	101% to 150%	11	24%
<i>Total</i>	46	100%	151% to 200%	5	11%
			>200%	6	13%
			Unknown	4	9%
			<i>Total</i>	46	100%

Race		
<i>Population of one race:</i>		
Black or African American	14	30%
White	30	65%
<i>Other and Unknown:</i>		
Unknown	2	4%
<i>Total</i>	46	100%

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

## Client Zip Codes

Over one-third (35%) of youth in this program were located in the Northeast area of Travis County and 20% of youth resided in the Southwest area. The North and Southeast areas had equal shares of youth in residence, each with 17% of the population served. (See Appendix F for zip code classification map.)

Northeast			Southwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	2	4.3%	78704	2	4.3%	78757	1	2.2%
78660	5	10.9%	78739	1	2.2%	78758	6	13.0%
78752	2	4.3%	78745	4	8.7%	78759	1	2.2%
78753	6	13.0%	78748	2	4.3%	<i>Total North</i>	8	17.4%
78754	1	2.2%	<i>Total Southwest</i>	9	19.6%			
<i>Total Northeast</i>	16	34.8%						
Southeast						East		
78741	1	2.2%				78702	2	4.3%
78744	7	15.2%				78723	2	4.3%
<i>Total Southeast</i>	8	17.4%				78725	1	2.2%
						<i>Total East</i>	5	10.9%

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

## Performance Goals and Results

The Arc of the Capital Area exceeded all performance goals in 2011. Staff believe that increased Arc involvement with school personnel to identify student needs and enhanced collaborations and services at middle schools have led to higher numbers of youth remaining in school or work (see the first outcome). Staff noted that Arc program provisions have been modified and improved by broadening parental involvement for student cooperation and improvement. These efforts are also believed to have positively impacted the number of youth who did not offend or re-offend while receiving services (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	46	45	102%
Number of special education/ARD meetings and/or juvenile court appearances attended by staff	274	250	110%
Number of direct client visits	154	140	110%
<b>Outcomes</b>			
Percentage of clients that remained in school or worked while receiving services	96% (44/46)	80% (36/45)	120%
Percentage of clients who did not offend/re-offend while receiving services	91% (42/46)	80% (36/45)	114%

# CASA of Travis County

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## Child Advocacy

### Program Description

The Child Advocacy program provides an advocate for abused and neglected children, with a vision of ensuring that every child lives in a secure, safe, and permanent home. The program recruits, screens, trains, and supervises volunteers to provide guardian ad litem representation. The volunteers spend an average of 20 hours per month with each child, research the details of the case, advocate for the child's legal, placement, medical, educational, and therapeutic needs, and present clear, detailed reports to the judge advocating for the child's best interest.

### Funding

The total TCHHS/VS investment in the Child Advocacy program for 2011 was \$85,000. This investment comprised 4.3% of the total program budget.

### Eligibility Criteria

This program serves all children under the jurisdiction of the Travis County courts from birth to age 18. The Travis County courts appoint CASA to cases of child abuse and neglect that require intensive advocacy.

## Client Demographics

Slightly more children and youth in this program were male (51%). Over one-third (35%) were children under the age of five and 26% were between the ages of five and nine. Hispanic or Latino children and youth comprised 44% of the population served. More than half (60%) of children and youth were White and 28% were Black or African American. This program serves children ages 18 and younger under the jurisdiction of Travis County courts, so income information is not collected.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	695	49%	Under 5	505	35%
Male	729	51%	5 to 9	372	26%
<i>Total</i>	<i>1,424</i>	<i>100%</i>	10 to 14	317	22%
			15 to 17	183	13%
			18 to 24	29	2%
			Unknown	18	1%
			<i>Total</i>	<i>1,424</i>	<i>100%</i>
Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	621	44%	Not Applicable	1,424	100%
Not Hispanic or Latino	770	54%	<i>Total</i>	<i>1,424</i>	<i>100%</i>
Unknown	33	2%			
<i>Total</i>	<i>1,424</i>	<i>100%</i>			
Race					
Population of one race:					
American Indian or Alaska Native	3	0.2%			
Asian	3	0.2%			
Black or African American	405	28%			
White	852	60%			
Population of two races:					
Black or African American <b>and</b> White	7	0.5%			
All other two race combinations	118	8%			
Other and Unknown:					
Other	3	0.2%			
Unknown	33	2%			
<i>Total</i>	<i>1,424</i>	<i>100%</i>			

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

## Client Zip Codes

One-quarter of children and youth in this program lived in the East area of Travis County. Larger numbers of children and youth also resided in the Southeast (19%) and Northeast (18%) areas of the county. (See Appendix F for zip code classification map.)

Northeast			Northwest			North		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78621	8	0.6%	78613	5	0.4%	78727	21	1.5%
78653	18	1.3%	78641	5	0.4%	78728	29	2.0%
78660	51	3.6%	78645	1	0.1%	78729	7	0.5%
78664	9	0.6%	78654	3	0.2%	78757	25	1.8%
78752	61	4.3%	78726	9	0.6%	78758	83	5.8%
78753	90	6.3%	78731	2	0.1%	78759	11	0.8%
78754	22	1.5%	78732	1	0.1%	<i>Total North</i>	<i>176</i>	<i>12.4%</i>
<i>Total Northeast</i>	<i>259</i>	<i>18.2%</i>	78734	1	0.1%			
			78750	3	0.2%			
			<i>Total Northwest</i>	<i>30</i>	<i>2.1%</i>			
Southeast			Southwest			East		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78612	3	0.2%	78652	2	0.1%	78702	103	7.2%
78617	45	3.2%	78704	60	4.2%	78721	68	4.8%
78640	3	0.2%	78735	12	0.8%	78722	5	0.4%
78719	3	0.2%	78736	2	0.1%	78723	99	7.0%
78741	119	8.4%	78745	72	5.1%	78724	76	5.3%
78742	7	0.5%	78748	30	2.1%	78725	11	0.8%
78744	80	5.6%	78749	12	0.8%	<i>Total East</i>	<i>362</i>	<i>25.4%</i>
78747	14	1.0%	<i>Total Southwest</i>	<i>190</i>	<i>13.3%</i>			
<i>Total Southeast</i>	<i>274</i>	<i>19.2%</i>						
West			Others			Central		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78620	4	0.3%	Outside of Travis Co.	45	3.2%	78701	31	2.2%
78703	3	0.2%	Unknown	36	2.5%	78705	1	0.1%
78738	4	0.3%	<i>Total Others</i>	<i>81</i>	<i>5.7%</i>	78751	3	0.2%
78746	4	0.3%				78756	2	0.1%
<i>Total West</i>	<i>15</i>	<i>1.1%</i>				<i>Total Central</i>	<i>37</i>	<i>2.6%</i>

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

## Performance Goals and Results

The Child Advocacy program exceeded all performance targets. Staff members noted that CASA was assigned to a record number of cases in the first quarter of 2011 and the assignments continued to be high throughout the year, which led to a large number of clients served (see the first output). Staff believe that the high number of volunteers completing training (see the second output) reflects their successful volunteer recruitment activities. The program began the year with 364 active volunteers assigned to a case, and additional volunteers accepted assignments to cases throughout the year (see the third output).

The number of children whose cases closed was higher than anticipated (see the first outcome), which reflects a higher number of children served overall and successfully completing the program. Finally, CASA's Program Director determined that the tracking system for the five outcome categories led to under-reporting of positive outcomes (see the second outcome). A change was made to the way outcomes are tracked, which staff believe more accurately reflects the outcomes for these children. The goal of 85% was set before the change in tracking was made; therefore the program exceeded this goal during each quarter of the contract year.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	1,424	1,200	119%
Number of volunteers completing training	199	135	147%
Number of volunteers assigned to a case	653	500	131%
<b>Outcomes</b>			
Percentage of unduplicated clients successfully completing the program	88% (500/570)	85% (327/385)	103%
Percentage of clients with overall positive outcomes (i.e. showing improvements in legal, placement, medical, educational, and therapeutic outcome categories)	95% (1,359/1,424)	85% (816/960)	112%

# Immigration Counseling and Outreach Services

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## Status Improvement Assistance

### Program Description

The Status Improvement Assistance (SIA) program has three components: Refugee Adjustment of Status Assistance, Citizenship, and Green Card Replacement. The program strives to improve the immigration status of low-income immigrants through applications to the United States Citizenship and Immigration Services (USCIS). Services include outreach to immigrants, eligibility screening, providing legal and technical assistance necessary to complete the appropriate applications to the USCIS, mailing the application packets to the correct USCIS site, and providing any follow-up advocacy and action that may be necessary.

### Funding

The total TCHHS/VS investment in the Status Improvement Assistance program for 2011 was \$10,305. This investment comprised 16.2% of the total program budget.

### Eligibility Criteria

This program serves three distinct groups of immigrants: refugees who must apply for Adjustment of Status to Lawful Permanent Residency (LPR) one year after being admitted to the United States; persons who are able to apply to “naturalize” as citizens of the United States and also children who must document derived citizenship because a parent naturalized; and Lawful Permanent Residents who must renew or replace their LPR card. All clients are Travis County residents with incomes at or below 200% of the Federal Poverty Income Guideline level.

## Client Demographics

Slightly more than half (55%) of clients served in this program were male. Over one-quarter (28%) of clients were age 25 to 39 and 24% of clients were between 40 and 59 years old. More than one-third (38%) of clients were Hispanic or Latino. Asian clients comprised 43% of the population served; the remainder were White (33%) or Black or African American (23%). Close to half (45%) of clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Please note that client demographics reflect those clients who had LPR, U.S. citizenship, and/or LPR card renewal/replacement applications processed.

<b>Gender</b>			<b>Age</b>		
	Num.	Pct.		Num.	Pct.
Female	145	45%	Under 5	14	4%
Male	178	55%	5 to 9	20	6%
<i>Total</i>	<i>323</i>	<i>100%</i>	10 to 14	26	8%
			15 to 17	16	5%
			18 to 24	44	14%
			25 to 39	91	28%
			40 to 59	78	24%
			60 to 74	28	9%
			75 and over	6	2%
			<i>Total</i>	<i>323</i>	<i>100%</i>
<b>Ethnicity</b>			<b>Income</b>		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	122	38%	<50% of FPIG	145	45%
Not Hispanic or Latino	201	62%	50% to 100%	90	28%
<i>Total</i>	<i>323</i>	<i>100%</i>	101% to 150%	57	18%
			151% to 200%	27	8%
			>200%	4	1%
			<i>Total</i>	<i>323</i>	<i>100%</i>
<b>Race</b>					
	Num.	Pct.			
<i>Population of one race:</i>					
Asian	140	43%			
Black or African American	75	23%			
White	108	33%			
<i>Total</i>	<i>323</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 resided in the East area of Travis County. The Northeast (27%) area also had a sizeable share of the client population. (See Appendix F for zip code classification map.)

Please note that client zip codes reflect those clients who had LPR, U.S. citizenship, and/or LPR card renewal/replacement applications processed.

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	1	0.3%	78613	1	0.3%	78727	1	0.3%
78660	13	4.0%	78641	3	0.9%	78728	2	0.6%
78664	5	1.5%	78726	1	0.3%	78757	5	1.5%
78752	12	3.7%	<i>Total Northwest</i>	5	1.5%	78758	51	15.8%
78753	55	17.0%				78759	2	0.6%
<i>Total Northeast</i>	86	26.6%				<i>Total North</i>	61	18.9%
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78610	1	0.3%	78704	9	2.8%	78702	15	4.6%
78617	1	0.3%	78735	1	0.3%	78721	1	0.3%
78741	44	13.6%	78737	1	0.3%	78723	77	23.8%
78744	8	2.5%	78745	3	0.9%	78724	2	0.6%
<i>Total Southeast</i>	54	16.7%	78748	1	0.3%	<i>Total East</i>	95	29.4%
			<i>Total Southwest</i>	15	4.6%			
<b>Others</b>			<b>Central</b>					
	Num.	Pct.		Num.	Pct.	78751	2	0.6%
Outside of Travis Co.	5	1.5%				<i>Total Central</i>	2	0.6%
<i>Total Others</i>	5	1.5%						

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

## Performance Goals and Results

Immigration Counseling and Outreach Services met or exceeded all performance expectations. Of note, the program greatly exceeded the number of Adjustment of Status to Lawful Permanent Residency applications processed (see the second output). Staff noted that they helped more refugees file applications in the second quarter of 2011 than anticipated.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	265	260	102%
Number of Adjustment of Status to Lawful Permanent Residency (LPR) applications processed	291	238	122%
Number of U.S. citizenship applications processed	8	8	100%
Number of LPR card renewal/replacement applications processed	24	24	100%
<b>Outcomes</b>			
Percentage of persons whose cases were resolved and who received LPR status	100% (240/241)	96% (220/230)	104%
Percentage of persons whose cases were resolved and who received U.S. citizenship	80% (4/5)	80% (4/5)	100%
Percentage of persons whose cases were resolved and who received new LPR cards	95% (18/19)	90% (18/20)	105%

# Texas RioGrande Legal Aid

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## Legal Assistance Program

### Program Description

Texas RioGrande Legal Aid (TRLA) works to address the basic human needs of eligible clients by providing legal assistance to: obtain, preserve, or increase financial security for clients in their public benefits cases; obtain or preserve safe, decent, and affordable housing for clients facing eviction and/or homelessness; and obtain available resources and benefits for homeless clients. TRLA offers telephone intake opportunities, walk-ins, and appointments at their office and also hosts evening law clinics in north-central and east Austin schools.

### Funding

The total TCHHS/VS investment in the Legal Assistance program for 2011 was \$173,675. This investment comprised 13.2% of the total program budget.

### Eligibility Criteria

TRLA serves low-income and disadvantaged clients in a 68-county service area that covers the southwestern third of the state of Texas, including the entire Texas-Mexico border region; however, TCHHS/VS funds are used solely for clients who reside in Travis County. To be eligible for free legal services, clients must have incomes at or below 125% of the Federal Poverty Income Guideline level. In certain cases, clients may have incomes up to 200% of the Federal Poverty Income Guideline level and be eligible for TRLA services. This program prioritizes clients whose legal problems are life-threatening or life-altering.

## Client Demographics

Close to two-thirds (65%) of clients served by Texas RioGrande Legal Aid were female. Nearly half (48%) were clients between 40 and 59 years of age and 28% were in the 25 to 39 age range. Almost one-third (31%) of clients were Hispanic or Latino. Over half (58%) of clients were White and 34% were Black or African American. Clients with incomes below 50% of the Federal Poverty Income Guideline level accounted for 45% of the client population. (See Appendix C for specific guideline income levels.)

Gender			Age		
	Num.	Pct.		Num.	Pct.
Female	1,168	65%	10 to 14	10	1%
Male	624	35%	15 to 17	7	0.4%
Unknown	13	1%	18 to 24	133	7%
<i>Total</i>	<i>1,805</i>	<i>100%</i>	25 to 39	500	28%
			40 to 59	865	48%
			60 to 74	234	13%
			75 and over	40	2%
			Unknown	16	1%
			<i>Total</i>	<i>1,805</i>	<i>100%</i>

Ethnicity		
	Num.	Pct.
Hispanic or Latino	562	31%
Not Hispanic or Latino	1,233	68%
Unknown	10	1%
<i>Total</i>	<i>1,805</i>	<i>100%</i>

Race		
	Num.	Pct.
<i>Population of one race:</i>		
American Indian or Alaska Native	2	0.1%
Asian	34	2%
Black or African American	619	34%
White	1,049	58%
<i>Population of two races:</i>		
American Indian or Alaska Native <b>and</b> White	2	0.1%
Black or African American <b>and</b> White	14	1%
<i>Other and Unknown:</i>		
Other	78	4%
Unknown	7	0.4%
<i>Total</i>	<i>1,805</i>	<i>100%</i>

Income		
	Num.	Pct.
<50% of FPIG	804	45%
50% to 100%	550	30%
101% to 150%	269	15%
151% to 200%	141	8%
>200%	41	2%
<i>Total</i>	<i>1,805</i>	<i>100%</i>

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

## Client Zip Codes

Over one-quarter (26%) of clients served were located in the East area of Travis County. Other areas with high concentrations of clients in residence include the Southeast (15%), Southwest (15%), and Northeast (14%). (See Appendix F for zip code classification map.)

<b>Northeast</b>			<b>Northwest</b>			<b>North</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78653	18	1.0%	78645	4	0.2%	78727	22	1.2%
78660	56	3.1%	78726	6	0.3%	78728	26	1.4%
78752	47	2.6%	78730	2	0.1%	78729	17	0.9%
78753	94	5.2%	78731	7	0.4%	78757	26	1.4%
78754	33	1.8%	78732	3	0.2%	78758	91	5.0%
<i>Total Northeast</i>	<i>248</i>	<i>13.7%</i>	78734	12	0.7%	78759	27	1.5%
			78750	13	0.7%	<i>Total North</i>	<i>209</i>	<i>11.6%</i>
			<i>Total Northwest</i>	<i>47</i>	<i>2.6%</i>			
<b>Southeast</b>			<b>Southwest</b>			<b>East</b>		
	Num.	Pct.		Num.	Pct.		Num.	Pct.
78617	25	1.4%	78652	2	0.1%	78702	154	8.5%
78719	2	0.1%	78704	104	5.8%	78721	82	4.5%
78741	147	8.1%	78735	7	0.4%	78722	9	0.5%
78742	2	0.1%	78736	6	0.3%	78723	138	7.6%
78744	85	4.7%	78737	1	0.1%	78724	69	3.8%
78747	14	0.8%	78745	108	6.0%	78725	20	1.1%
<i>Total Southeast</i>	<i>275</i>	<i>15.2%</i>	78748	24	1.3%	<i>Total East</i>	<i>472</i>	<i>26.1%</i>
			78749	22	1.2%			
			<i>Total Southwest</i>	<i>274</i>	<i>15.2%</i>	<b>Central</b>		
							Num.	Pct.
<b>West</b>			<b>Others</b>			78701	31	1.7%
	Num.	Pct.		Num.	Pct.	78705	8	0.4%
78703	5	0.3%	Unknown	192	10.6%	78751	21	1.2%
78733	4	0.2%	<i>Total Others</i>	<i>192</i>	<i>10.6%</i>	78756	17	0.9%
78738	2	0.1%				<i>Total Central</i>	<i>77</i>	<i>4.3%</i>
<i>Total West</i>	<i>11</i>	<i>0.6%</i>						

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

## Performance Goals and Results

The Legal Assistance program exceeded targets on all but one performance measure. Staff members explained that they lost housing staff during the year, which led to fewer housing legal assistance clients served (see the second output). The program has not been able to replace staff, so there were fewer staff able to accept new cases. Staff believe that outcome performance across all three measures may be due, in part, to staff continuing to close their pending and open cases—as well as those cases of staff who have left—once cases are disposed of and the client has been provided with the services they requested. While cases often were in case closing status for months, staff are now reminded quarterly that all cases must be closed in a timely manner.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served	1,805	2,000	90%
Number of housing legal assistance clients served	1,339	1,620	83%
Number of public benefits legal assistance clients served	704	750	94%
<b>Outcomes</b>			
Percentage of clients who, because of being provided legal assistance, experienced improvement in their ability to maintain or access housing	98% (1,071/1,088)	95% (932/986)	104%
Percentage of clients who, because of being provided legal assistance, obtained, preserved, or increased a public benefit	97% (607/625)	94% (425/450)	103%
Percentage of clients who were satisfied with the legal services provided	98% (1,677/1,713)	96% (1,382/1,436)	102%

# Restorative Justice and Reentry

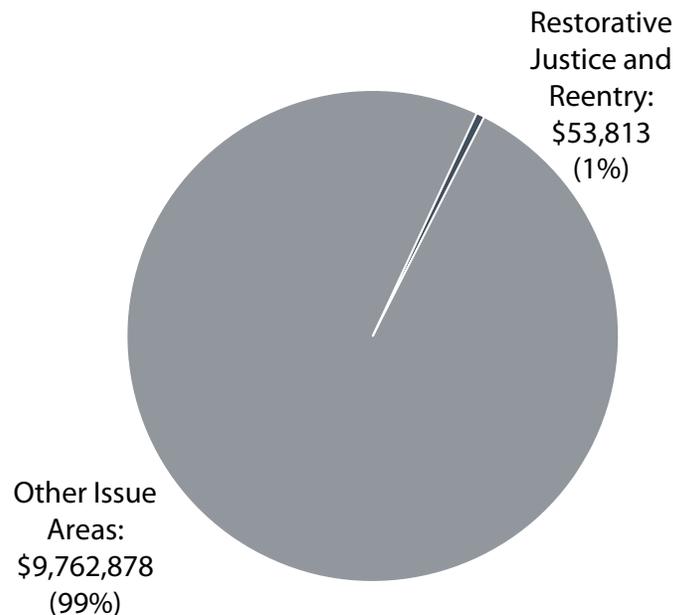
## GOALS AND SERVICES

Programs within this issue area are intended to repair the loss or harm inflicted on victims and to provide alternative sanctions where possible as well as to promote successful re-integration of youth and adult offenders back into the community. Some examples of services provided by programs within this issue area are re-entry services such as substance use treatment, employment readiness, and case management; domestic abuse and neglect resources such as counseling and parenting classes; victim-offender mediation; and conflict resolution/interpersonal skills training.

## CONTRACTED SERVICE PROVIDER

- Crime Prevention Institute<sup>p</sup>

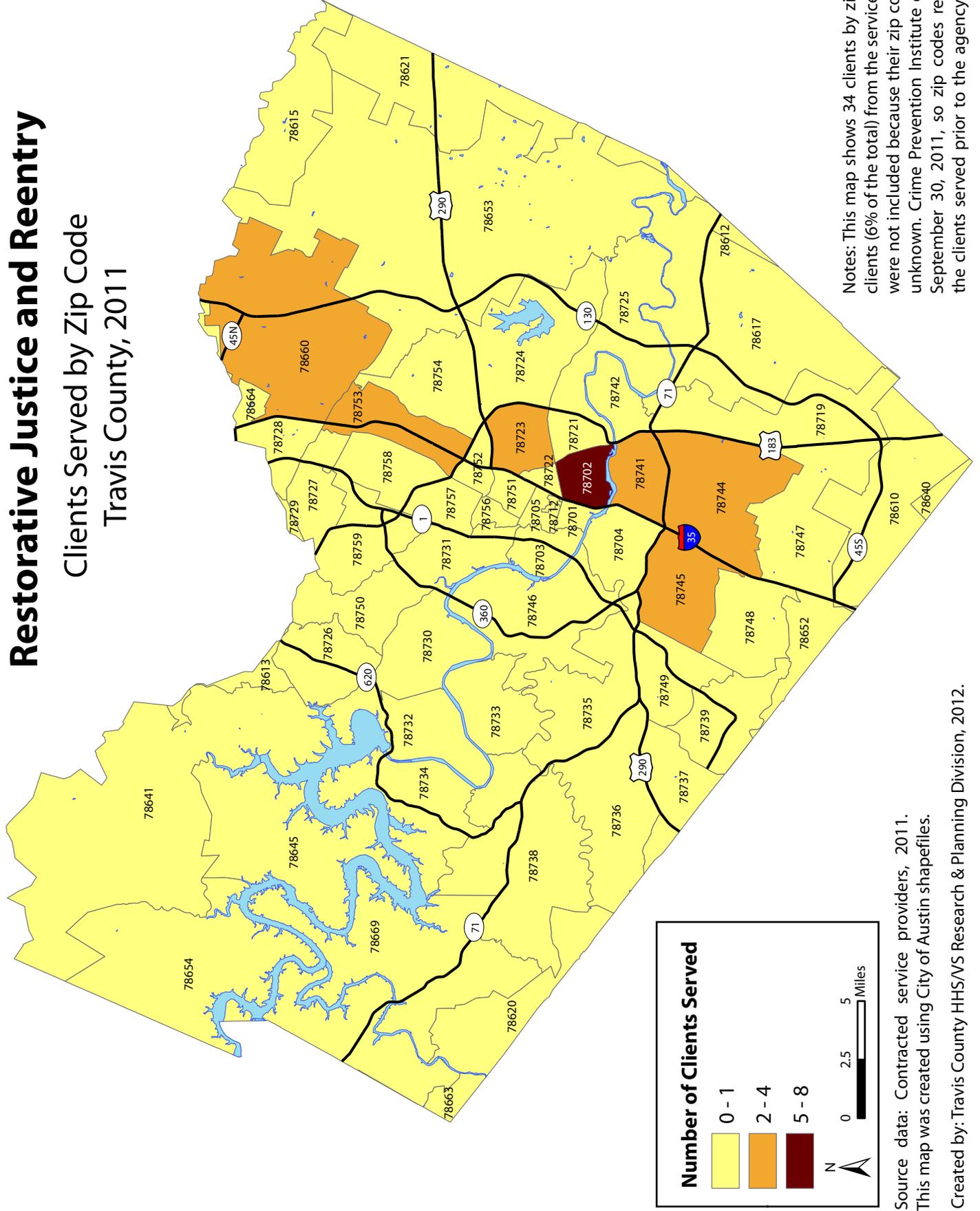
## INVESTMENT IN RESTORATIVE JUSTICE AND REENTRY AND OTHER ISSUE AREAS, 2011



<sup>p</sup> Crime Prevention Institute closed and ceased providing services to clients on September 30, 2011.

# Restorative Justice and Reentry

## Clients Served by Zip Code Travis County, 2011



Notes: This map shows 34 clients by zip code. 2 clients (6% of the total) from the service provider were not included because their zip codes were unknown. Crime Prevention Institute closed on September 30, 2011, so zip codes reflect only the clients served prior to the agency's closing.

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.

# Crime Prevention Institute

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## Targeted Project Re-Enterprise

### Program Description

Crime Prevention Institute (CPI) delivered individualized, intensive case management to guide clients at risk for criminal behavior toward becoming productive, active, and employed participants in the community. The Targeted Project Re-Enterprise (TPRE) program provided education surrounding topics such as job readiness, problem solving, networking, relapse prevention, and responsibility/accountability. Incarcerated individuals were provided release planning and transitional services. They may have also participated in post-release case management and post-release support groups and qualified themselves for employment incentives.

Please note that the Crime Prevention Institute closed and ceased providing services to clients on September 30, 2011.

### Funding

The total TCHHS/VS investment in the TPRE program for 2011 was \$53,813. This investment comprised 21.5% of the total program budget. CPI received reimbursement for services provided through September 30, 2011.

### Eligibility Criteria

This program served non-violent, felony offenders returning to Travis County from incarceration in the Travis State Jail. Additionally, these offenders were released without community supervision (parole or probation) requirements.

## Client Demographics

All clients served by CPI in post-release case management were male. Over half (53%) of clients were ages 25 to 39 and 42% were between 40 and 59 years old. Hispanic or Latino clients comprised 17% of the client population and 58% of clients were Black or African American. All clients had incomes below 50% of the Federal Poverty Income Guideline level. (See Appendix C for specific guideline income levels.)

Please note that client demographics reflect only those clients receiving post-release case management.

Gender			Age		
	Num.	Pct.		Num.	Pct.
Male	36	100%	18 to 24	2	6%
<i>Total</i>	36	100%	25 to 39	19	53%
			40 to 59	15	42%
			<i>Total</i>	36	100%

Ethnicity			Income		
	Num.	Pct.		Num.	Pct.
Hispanic or Latino	6	17%	<50% of FPIG	36	100%
Not Hispanic or Latino	30	83%	<i>Total</i>	36	100%
<i>Total</i>	36	100%			

Race		
<i>Population of one race:</i>		
	Num.	Pct.
Black or African American	21	58%
White	15	42%
<i>Total</i>	36	100%

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

## Client Zip Codes

Over one-third (39%) of clients in post-release case management services resided in the East area of Travis County. The Southeast (19%) and Northeast (14%) areas also had sizeable shares of the client population. (See Appendix F for zip code classification map.)

Please note that client zip codes reflect only those clients receiving post-release case management.

<b>Northeast</b>	Num.	Pct.
78660	2	5.6%
78752	1	2.8%
78753	2	5.6%
<i>Total Northeast</i>	<i>5</i>	<i>13.9%</i>

<b>Southeast</b>	Num.	Pct.
78741	3	8.3%
78744	4	11.1%
<i>Total Southeast</i>	<i>7</i>	<i>19.4%</i>

<b>Others</b>	Num.	Pct.
Unknown	2	5.6%
<i>Total Others</i>	<i>2</i>	<i>5.6%</i>

<b>Southwest</b>	Num.	Pct.
78652	1	2.8%
78745	2	5.6%
78749	1	2.8%
<i>Total Southwest</i>	<i>4</i>	<i>11.1%</i>

<b>Central</b>	Num.	Pct.
78701	1	2.8%
78705	1	2.8%
78751	1	2.8%
<i>Total Central</i>	<i>3</i>	<i>8.3%</i>

<b>North</b>	Num.	Pct.
78758	1	2.8%
<i>Total North</i>	<i>1</i>	<i>2.8%</i>

<b>East</b>	Num.	Pct.
78702	8	22.2%
78721	1	2.8%
78723	3	8.3%
78724	1	2.8%
78725	1	2.8%
<i>Total East</i>	<i>14</i>	<i>38.9%</i>

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

## Performance Goals and Results

Crime Prevention Institute (CPI) did not meet performance targets in 2011 due to the agency closing and client services ending on September 30, 2011. Pre-release groups did not begin as scheduled (see the first output) and staff reported a drastic decrease in client engagement following the announcement of the agency closing. Additionally, CPI experienced a reduction in direct service staff in September due to agency funding and grant end dates. Employment numbers (see the third output and second outcome) were also impacted by the economic downturn. Finally, employment retention (see the first outcome) saw negative effects due to the reduction in client caseloads.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
<b>Outputs</b>			
Number of unduplicated clients served in pre-release program	18	60	30%
Number of unduplicated clients served in post-release case management	36	55	65%
Number of unduplicated clients receiving post-release case management services who obtain employment	10	41	24%
<b>Outcomes</b>			
Percentage of post-release case management participants who obtained employment and retained employment for 90 days	41% (7/17)	73% (30/41)	56%
Percentage of post-release case management participants who obtained employment	28% (10/36)	75% (41/55)	37%

# Planning and Evaluation

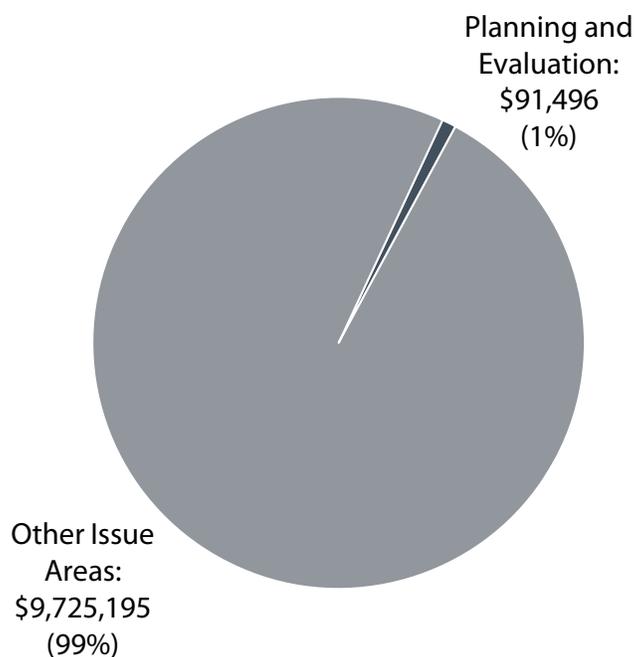
## GOALS AND SERVICES

Travis County Health and Human Services & Veterans Service (TCHHS/VS) invests in programs that do not directly serve clients. These programs provide planning and evaluation services that support the work of the Department.

## CONTRACTED SERVICE PROVIDER

- Community Action Network
- Ray Marshall Center for the Study of Human Resources

## INVESTMENT IN PLANNING AND EVALUATION AND OTHER ISSUE AREAS, 2011



# Community Action Network

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## Community Action Network

### Program Description

The Community Action Network (CAN) is a partnership of agencies, organizations, and individuals who work together to enhance the social, health, educational and economic well-being of Central Texas. CAN's role is to enhance awareness of community issues, strengthen partnerships and support collaborative strategies to promote equity and opportunity.

The CAN mission is to achieve sustainable social, health, educational, and economic outcomes through engaging the community in a planning and implementation process that coordinates and optimizes public, private, and individual actions and resources. CAN staff provide management, coordination, communication, and follow-through for all phases of this community collaborative process.

### Funding

The total TCHHS/VS investment in the Community Action Network program from October 1, 2010 to September 30, 2011 was \$63,096.

### Performance Goals and Results

Performance data were unavailable at the time of this report's publication. Performance data will be available for the 2012 contract year. The Community Action Network 2011 Annual Report is available here: <http://caction.org/>.

# Ray Marshall Center for the Study of Human Resources

## Workforce Development Evaluation Services

### Program Description

The Ray Marshall Center for the Study of Human Resources at The University of Texas at Austin (RMC) provides consulting and evaluation services to evaluate the impact of local investments in workforce development. This work offers independent confirmation of the benefits Travis County HHS/VS creates through its investments in the workforce development programs at: American YouthWorks, Austin Academy, Austin Area Urban League, Capital IDEA, Skillpoint Alliance (Gateway program), Goodwill Industries of Central Texas, and Workforce Solutions (Rapid Employment Model program).

Across all of these services, RMC utilizes federal unemployment insurance (UI) data to track employment, earnings, qualification for UI benefits and filing of UI claims for all participants. RMC provides:

- An outcome study that compares participant status across these four dimensions before and after services;
- An impact study that utilizes a quasi-experimental model to compare outcomes for county-funded participants to those of a comparison group of non-participants; and
- A Return on Investment study to quantify the financial benefit our community gains from these investments.

### Funding

The total TCHHS/VS investment in the Workforce Development Evaluation Services program from October 1, 2010 to September 30, 2011 was \$28,400.

### Performance Goals and Results

The evaluation reports produced by the Ray Marshall Center are available at: <http://www.utexas.edu/research/cshr/rmc1/index.php/projects/current-projects/278-an-evaluation-of-workforce.html>.

## 2011 COMMUNITY IMPACT REPORT PART II: PERFORMANCE HIGHLIGHTS

### DATA SOURCES AND LIMITATIONS

The data used in this report come from several sources.

- Issue area goals are drawn from the Travis County Health and Human Services & Veterans Service (TCHHS/VS) Program Matrix.
- The Finance Division provides the total Travis County fiscal investment in each program in a summary document titled the “Financial Services Master Matrix.” This information is also used to calculate the total investment for each issue area.
  - The work of the Contract Compliance Specialists includes on-site reviews of documentation to verify reported financial and performance information.
- The program description, client eligibility criteria, percentage of program budget funded by TCHHS/VS, performance measure titles<sup>q</sup>, and performance goals come from the program’s 2011 contract. Contracts follow a calendar year unless otherwise noted.
- The actual performance results for the majority of contracts included in this report reflect the program’s year-to-date actual performance as specified on the fourth quarter “2011 Quarterly Program Performance Report.” Explanations for the programs’ performance results are also drawn from the service provider comments in this report. TCHHS/VS Program Leads, who provide programmatic expertise and assist in the management of these contracts, performed a data-quality check for the “2011 Quarterly Program Performance Report” at each quarter’s submission. A few contracts had a different data source for actual performance results:
  - Austin ISD, Travis County Collaborative Afterschool Program: Travis County Collaborative Afterschool Program Summary Report, October 2011
  - Harvest Foundation program: African American Men and Boys and Women and Girls Conferences Monthly Conference Summaries
  - Pflugerville ISD, After the Bell program: Pflugerville ISD After the Bell After School Program Year 4, September 2010-June 2011 Report
  - Workforce Solutions—Capital Area Workforce Board, Child Care Local Match: Calculated Roll Up Sheet, Transfer Agreement EOY FY2011 Status Report, provided by Ron Hubbard at Austin/Travis County Health and Human Services Department

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<sup>q</sup> In some cases, performance measure titles were adjusted in this report to more accurately describe the information being collected.

# Appendix B

## PROGRAMS NOT INCLUDED IN THE COMMUNITY IMPACT REPORT

The purpose of the Community Impact Report is to provide a comprehensive overview of the Travis County Health and Human Services & Veterans Service investments in health and human services. The following social service investments are not included in the *2011 Community Impact Report* due to the unique nature of the agreements with the City of Austin.

### Public Health Services Interlocal Agreement

- *Program Description:* The City Health and Human Services Department has provided public health services to Travis County through various agreements since 1985. The Public Health Services Interlocal Agreement provides services to protect the entire City and County population from disease by promoting community-wide wellness, preventing disease, and protecting the community from infectious diseases, environmental hazards, and epidemics through one public health system of service delivery for the City and County. Services are provided in the following areas:
  - Health Authority
  - Communicable Disease Unit Services
  - Surveillance Program
  - Epidemiology
  - Immunization
  - Health Promotion/Education
  - Bureau of Vital Records
  - Environmental & Consumer Health
  - Rodent & Vector Control
  - African American Quality of Life Mobile Van
  - Sickle Cell Services
  - Animal Control Services
- *Funding:* The total TCHHS/VS investment from October 1, 2010 to September 30, 2011 was \$3,063,988 via an interlocal agreement with the City of Austin.

### Work-Based Learning / Summer Youth Employment Program

- *Program Description:* This program provides a variety of work-based learning and summer youth employment opportunities through meaningful work experiences that promote economic self-sufficiency, good citizenship, and healthy lifestyles. The program serves youth ages 14 to 17 (up to age 22 for youth with disabilities) and provides paid employment between June 1st and August 31st in conjunction with community, faith-based, and non-profit organizations. Life skills and personal development training, such as anger management and conflict resolution, is also included.
- *Funding:* The total TCHHS/VS investment from October 1, 2010 to September 30, 2011 was \$217,554 via an interlocal agreement with the City of Austin.

# Appendix C

## FEDERAL POVERTY INCOME GUIDELINES – 2011

Most TCHHS/VS contracts require the programs to serve participants with household incomes at or below 200% of the Federal Poverty Income Guideline (FPIG) level. Some programs have chosen to follow a more stringent threshold. The following table presents the federal poverty thresholds by household size and income.

Household Size	Income Limits for Threshold Levels					
	50%	100%	125%	150%	200%	250%
1	5,445	10,890	13,613	16,335	21,780	27,225
2	7,355	14,710	18,388	22,065	29,420	36,775
3	9,265	18,530	23,163	27,795	37,060	46,325
4	11,175	22,350	27,938	33,525	44,700	55,875
5	13,085	26,170	32,713	39,255	52,340	65,425
6	14,995	29,990	37,488	44,985	59,980	74,975
7	16,905	33,810	42,263	50,715	67,620	84,525
8	18,815	37,630	47,038	56,445	75,260	94,075
<b>For each additional person, add:</b>						
	1,910	3,820	4,775	5,730	7,640	9,550

Data source: "The 2011 HHS Poverty Guidelines," U.S. Department of Health & Human Services, *Federal Register*, Vol. 76, No. 13, January 20, 2011, pp. 3637-3638, accessed November 17, 2011, <http://aspe.hhs.gov/poverty/11poverty.shtml>.

# Appendix D

## AUSTIN MEDIAN FAMILY INCOME GUIDELINES – 2011

The Blackland Community Development Corporation contract requires participants in their Transitional Housing program to have a household income at or below 50% of the Austin Median Family Income (MFI) level. A number of programs in the Housing Continuum issue area also use the Austin MFI level when measuring client incomes. The following table presents the Median Family Income Limits established by the U.S. Department of Housing and Urban Development (HUD) for Travis County.

Household Size	Income Limits for Threshold Levels					
	30%	40%	50%	60%	80%	120%
1	15,750	21,000	26,250	31,500	41,950	62,900
2	18,000	24,000	30,000	36,000	47,950	71,900
3	20,250	27,000	33,750	40,500	53,950	80,900
4	22,450	29,960	37,450	44,940	59,900	89,900
5	24,250	32,360	40,450	48,540	64,700	97,050
6	26,050	34,760	43,450	52,140	69,500	104,250
7	27,850	37,160	46,450	55,740	74,300	111,450
8	29,650	39,560	49,450	59,340	79,100	118,650

Data source: "2011 Rent and Income Limits," City of Austin Neighborhood Housing and Community Development, July 13, 2011, accessed November 17, 2011, [http://www.ci.austin.tx.us/housing/downloads/income\\_limits\\_2011.pdf](http://www.ci.austin.tx.us/housing/downloads/income_limits_2011.pdf).

# Appendix E

## STATE MEDIAN INCOME GUIDELINES – 2011

The Workforce Solutions—Capital Area Workforce Board requires families receiving child care services through the Child Care Local Match program to have incomes no greater than 85% of the State Median Income for a family of the same size. The following table presents the State Median Income thresholds, effective October 1, 2010 through September 30, 2011, by family size and gross annual income.

Household Size	Income Limits for Threshold Levels			
	55%	75%	80%	85%
1	18,690	25,486	27,185	28,884
2	24,440	33,327	35,549	37,771
3	30,191	41,169	43,914	46,658
4	35,941	49,011	52,287	55,546
5	41,692	56,853	60,643	64,433
6	47,443	64,695	69,007	73,320
7	48,521	66,165	70,576	74,987
8	49,599	67,635	72,144	76,653
9	50,677	69,106	73,713	78,320
10	51,756	70,576	75,281	79,986
11	52,834	72,046	76,849	81,652
12	53,912	73,517	78,418	83,319
13	54,990	74,987	79,986	84,985
14	56,069	76,457	81,554	86,651
15	57,147	77,927	83,123	88,318

Data source: "Eligibility Code Card for Child Care Services," accessed March 8, 2012, <http://www.twc.state.tx.us/boards/wdletters/letters/33-10att1.pdf>. State Median Income levels are based on U.S. Department of Health & Human Services State Median Income Estimates, *Federal Register*, Vol. 75, No. 91, published May 12, 2010.

# Appendix F

## ZIP CODE CLASSIFICATION METHODOLOGY AND MAP

Zip codes located within Travis County are classified into one of the following eight descriptive categories: Central, East, North, Northeast, Northwest, Southeast, Southwest, and West. These categories were designed to provide a frame of reference when locating zip codes on the map and are used to highlight client concentrations across geographic areas.

Descriptive categories are loosely based on Multiple Listing Service (MLS) categories. Occasionally, a zip code spans multiple MLS areas. For such zip codes, categorization was based on where the bulk of the zip code area was located. For example, if a zip code spanned the West, South, and Southwest areas, but the majority of the zip code area was located in the West area, it was classified as "West."

A number of zip codes are located in Travis County and an adjoining county. These zip codes were classified by where the area found inside Travis County lines was mostly located. For example, a zip code area may be located in the West area of Travis County, but the majority of the zip code area outside of Travis County may be in the Southwest area. In this example, the zip code would be classified as "West."

Please note that the 78616 zip code has a miniscule portion of its area within Travis County boundaries and thus is not included on the zip code classification map.

