

Attachment D - CAP Plan - Performance Statement and Targets

Performance Statement and Targets - 2016 Community Action Plan

Subrecipient: City of San Antonio, Department of Human Services

Summary of Top 5 Needs (identify top 5 needs from the most recent Community Needs Assessment): #1, #2, #3, #4, #5

Instructions: USHHS is also strongly encouraging subrecipients to use CSBG funds for community improvement and revitalization and to improve community quality of life and assets, the 2.1 and 2.2 NPI series along with self-sufficiency efforts. All subrecipients are to establish and enter targets for 1.1A and 1.1B and those should align with TOP targets and consider having some targets for 1.1C-D. Targets must also be provided for 1.3B. Subrecipients are encouraged to establish targets for 1.3C and 1.3D and some targets in the 6.3 series.

1.1s EMPLOYMENT

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
1	2	CSBG	Employed and obtained a job-TOP Program	1.1 A	32		
2		CSBG	Employed & Maintained Job at least 90 days-TOP Program	1.1 B	28		
3		CSBG	Employed and obtained an increase in employment and/or benefits	1.1 C	20		
4		CSBG	Achieved a "living wage" employment and/or benefits	1.1D	30		
5		CSBG	VITA-number & % of participants in tax preparation programs who qualified for any type of Federal or State Tax Credit	1.1 D	29,948		

1.2s EMPLOYMENT SUPPORT (For services to persons who are able to work, whether employed or unemployed.)

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
6		CSBG	Obtained skills/competencies required for employment	1.2A			
7		CSBG	Completing ABE/GED with certificate or diploma	1.2B			
8		CSBG	Completed post-secondary education program & obtained certificate or diploma	1.2C			
9		CSBG	Obtained care for child or other dependent	1.2E			
10		CSBG	Obtained access to reliable transportation and/or driver's license (bus passes)	1.2F			
11		CSBG	Obtain and or maintain safe/affordable housing	1.2H			

1.3s ECONOMIC ASSET ENHANCEMENT AND UTILIZATION

Prepared by the Department of Human Services

November 17, 2015

Performance Statement #	Top Five Need Addressed	Grant Name	Performance Statement and Targets Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
12		CSBG	Obtained Food Assistance	1.2 I			
13		CSBG	Obtained other non-emergency energy assistance	1.2L			
14		CSBG	Number and percent of participants who obtained court-ordered child support payments and the expected annual aggregated dollar amount of payments	1.3B			
15		CSBG	telephone lifeline and/or energy discounts with the assistance of the agency and the expected aggregated dollar amount of savings	1.3C	1577		
16		CSBG	Number & Percent of participants demonstrating ability to complete and maintain a budget for over 90 days	1.3D	1300		
17		CSBG	Number & Percent of participants who increased their savings through IDA or other savings accounts and the aggregated amount of savings	1.3F	380		

2.1s COMMUNITY IMPROVEMENT AND REVITALIZATION

	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring
18		CSBG	Accessible before-school and after-school program placement opportunities for low-income families created, or saved from reduction or elimination	2.1 G			
19		CSBG	Accessible or increased educational and training placement opportunities, or those that are saved from reduction or elimination, that are available for low-income people in the community, including vocational, literacy, and life skill training ABE/GED, and post secondary education	2.1I			

2.2s COMMUNITY QUALITY OF LIFE AND ASSETS

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
20		CSBG	Increase in the availability or preservation of community facilities	2.2B			

2.3s, 3.1s, 3.2s COMMUNITY ENGAGEMENT, ENHANCEMENT, AND EMPLOYMENT

Performance Statement #	Attachment D - CAP Plan Top Five Need Addressed	Grant Name	Performance Statement and Targets Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
21		CSBG	Community Engagement number of community member mobilized by Community Action that participate in community revitalization and anti-poverty initiatives	2.3 A			
22		CSBG	Community Engagement number of volunteer hours donated to C	2.3B			
23		CSBG	Community Engagement Number of volunteer hours donated by low income individuals to Community Action	3.1A			
24			Number of low-income people participating in formal community organizations, government, boards or councils that provide input to decision-making and policy setting through Community Action efforts	3.2A			
25		CSBG	Number of low-income people engaged in non-governance community activities or groups created or supported by Community Action	3.2D			

4.1s COMMUNITY WIDE PARTNERSHIPS

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
26		CSBG	Expanding Opportunities through Community Wide Partnerships	4.1 A-M			
27							
28							

5.1s AGENCY DEVELOPMENT

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
29		CSBG	Number of Staff attending trainings; number of Board Members	5.1 E-H			
			attending Trainings; Hours of staff in trainings; Hours of Board				
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6.1s INDEPENDENT LIVING

Performance Statement #	Attachment D - CAP Plan Top Five Need Addressed	Grant Name	Performance Statement and Targets Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
30		CSBG	Independent Living/Senior Citizens	6.1 A-B			
31			Individuals with Disabilities				
32			Emergency Rent or Mortgage Assistance	6.2C			
33			Emergency Transportation	6.2I			

6.2s EMERGENCY ASSISTANCE (For crisis assistance.)

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
34	1	CSBG	Emergency Assistance-utility assistance	6.2B			
35		CSBG	Emergency Assistance-rental assistance	6.2C			
36		CSBG	Emergency Assistance-Transportation assistance	6.2I			

6.3s CHILD AND FAMILY DEVELOPMENT

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
37		CSBG	Child & Family Development-Infants & Youth	6.3A	2,700		
38		CSBG	Child & Family Development-Infants & Youth	6.3B	3,356		
39		CSBG	Child & Family Development-Infants & Youth	6.3C	3,356		
40		CSBG	Child & Family Development-Infants & Youth	6.3D	1,150		
41		CSBG	Child & Family Development-Adults	6.3J	1144		
42		CSBG	Child & Family Development-Adults	6.3K	1144		

6.4s FAMILY SUPPORTS (For services to persons that are unable to work, especially Seniors, Disabled, and Caregivers.)

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43		CSBG	Independent Living-Transportation Assistance	6.4C			
44		CSBG	Obtained health care services for themselves or family member	6.4D			
45		CSBG	Emergency Assistance-Rental Assistance	6.4E			

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46	5	CSBG	Obtained food assistance	6.4F			
47		CSBG	obtained other non-Emergency Energy Assistance	6.4I			

6.5s ~~Service counts (Service counts are to be related to grant and persons served in related NPIs such as 1.2s, 6.2s, or 6.4s.)~~

Performance Statement #	Top Five Need Addressed	Grant Name	Service or Activity	NPIs (list all NPIs applicable to activity)	Target (for NPIs 1.1s, 1.1s 1.1s)	Previous Year's Outcomes (PY 2014) for NPIs Requiring Target	Current Year to Date Outcomes as of August 2015 for NPIs Requiring Target
48		CSBG	Food Boxes	6.5A			
49		CSBG	Pounds of Food	6.5B			
50	4	CSBG	Senior Transportation	6.5D			
51	3	CSBG	Information & Referral	6.5E			