PLANNING AND EVALUATION

FY 2015 Community Impact Report

Travis County Health and Human Services & Veterans Service

Research & Planning Division

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TRAVIS COUNTY
HEALTH and HUMAN SERVICES & VETERANS SERVICE

PURPOSE

Who we are:

A Department of Travis County that serves the community under the guidance of the Commissioner's Court

What we do:

Address community needs through internal and external investments and services

What we strive to accomplish:

Maximize quality of life for all people in Travis County

- Protect vulnerable populations
- Invest in social and economic well-being
- Promote healthy living: physical, behavioral, and environmental
- Build a shared understanding of our community

VALUES

We value helping people.

- We provide accessible, person-centered services with respect and care.
- We work to empower people through our service to them, always honoring the strengths and differences of the individuals and families of Travis County.

We value the accountability and integrity of our staff.

- We value the diversity of our staff and the experience each of us brings to TCHHS/VS.
- We honor our collective service to the public, including the careful stewardship of public funds.
- We value the quality services we provide to the community in a spirit of shared responsibility.

We value cooperation and collaboration in the community at large and within TCHHS/VS.

- We are interdependent and connected.
- We treat one another with respect and value effective communication and teamwork.
- We honor our partners in the community and engage with them to more efficiently and effectively serve our clients.

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Introduction

The Travis County Commissioners Court, through Travis County Health and Human Services & Veterans Service Department (TCHHS/VS), annually invests nearly $17.5 million in community-based social service programs. These Department investments align with and supplement our direct services to meet the 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.

Purpose of Report

The annual Community Impact Report provides an overview of TCHHS/VS investments in health and human services. The *FY 2015 Community Impact Report* offers highlights of community conditions most pertinent to the services purchased, and details investment, programmatic, and performance information on the Department's social service contracts. This information allows policy makers, program managers, and others to better understand these investments, recognize accomplishments, identify areas for improvement, disseminate lessons learned, and highlight areas warranting further research.

Organization of Report

This report addresses nine issue areas: Behavioral Health, Child and Youth Development, Food and Transportation, Housing Continuum, Planning and Evaluation, Public Health, Safety Intervention Services, Supportive Services for Community Living, and Workforce Development. The Investment Overview summarizes information from across all nine issue areas. Each issue area section begins with community conditions information and then provides performance highlights about the programs within that issue area. Each program is classified into the issue area most closely aligned to its goals and objectives.

Although this report highlights community conditions for individual issue areas separately, each issue area must be considered in a broader context. Community conditions related to a single issue area may have similar or related root causes and broad-level consequences. Current economic conditions also have a global impact on community conditions.

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

Notes on Methodology

Community conditions discussed in this report reflect the most recent information available at the time of writing. The majority of the social service contracts included in the report followed a fiscal year calendar (October 1, 2014 through September 30, 2015) unless otherwise noted. Program and performance highlights are drawn from contracts and reports provided by contracted service providers. Estimates from the American Community Survey have been tested at a 90% confidence level for reliability. In some cases, all noted, estimates were unreliable due to small sample sizes.

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 of their performance over a one-year period. Within these reports, service providers offer explanations for variance in performance, which provides context and meaning to summary results.

Performance results do not reflect programs' full value to and impact on the community. Therefore, it is important to keep the following considerations in mind when reviewing program performance.

Readers should use caution when comparing output and outcome results across programs, as participant characteristics can significantly influence a given program's performance goals and 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.

Factors beyond the program's control may also impact the program's performance. For example, the relative scarcity or abundance of jobs in the local economy will impact client employment rates for a workforce development program, regardless of the quality of training and support provided. 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, in which 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.

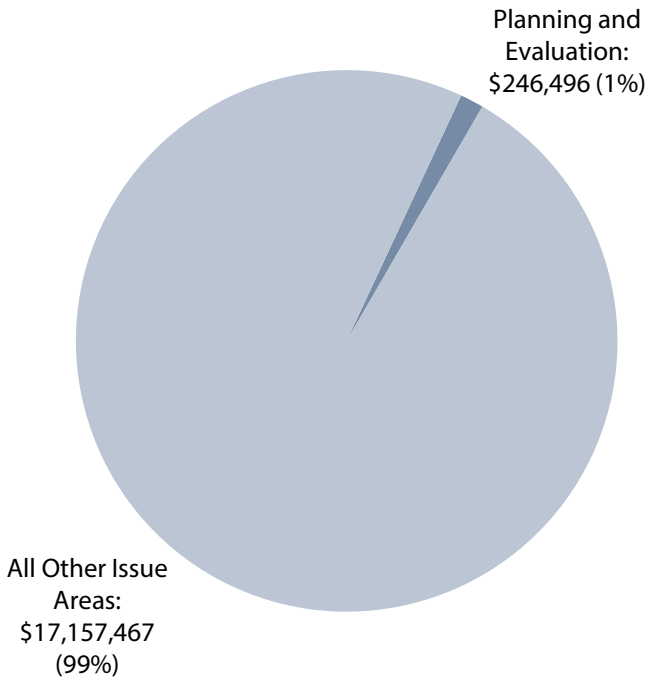
Finally, this report captures a selection of performance measures, which may not reflect the program's full impact on participants and their families, peers, and neighborhood. Performance measures may not all be equal in importance or value to the community.

Investment Overview

Our Investment

TCHHS/VS invests in programs that provide planning and evaluation services to supplement the Department's own planning and evaluation work. Programs within this issue area provide assessment, planning, and evaluation services. These services are designed to improve knowledge of community conditions and needs and improve the effectiveness and efficiency of health and human services. Services may include: community assessment, analysis, and reporting; community engagement and outreach; support to community planning processes; and evaluation, performance measurement, and related activities.

Investment in Planning and Evaluation and Other Issue Areas, FY 2015



Funding Summary

The FY 2015 Funding Amount reflects 12–month funding (October 1, 2014 through September 30, 2015) unless otherwise noted.

Agency Name	Program Name	FY 2015 Funding Amount
Austin Independent School District	Austin/Travis County Mentoring Advisory Council	$15,000
Children's Optimal Health	Pflugerville ISD Obesity Project	$35,000
Community Advancement Network	CAN	$68,096
Ending Community Homelessness Coalition, Inc.	ECHO	$50,000
Ray Marshall Center for the Study of Human Resources	Evaluation Services	$78,400

Austin Independent School District

Austin/Travis County Mentoring Advisory Council

Program Description

The Austin/Travis County Mentoring Advisory Council (MAC) addresses seven areas related to mentoring:

1. Explore and pursue the creation and implementation of a data sharing system between the City, County, and District;
2. Create and implement a system based on broad community support for mentor recruitment;
3. Define program quality standards;
4. Explore and pursue funding models that ensure providers have the capacity to scale services to meet the depth of existing and future need;
5. Pursue collaborative grants and private gifts to the extent possible to offset the need for local funding;
6. Facilitate access to schools on behalf of service providers; and
7. Operate under the auspice of the Joint Subcommittees of the City of Austin, Travis County and Austin ISD, with at least one report annually to the Joint Subcommittees that can be shared with the members of each member's governing entity and other reporting requirements as may be agreed to in the Contract.

Funding from Travis County supports the efforts and outcomes of the MAC, including meeting support, training, and the expansion of a technology system to accommodate mentoring data.

Funding

The total TCHHS/VS investment in the Austin/Travis County Mentoring Advisory Council program from October 1, 2014 through September 30, 2015 was $15,000. This investment comprised 33.3% of the total program budget. TCHHS/VS also funds three additional programs with Austin ISD: the Adult Education and English Language Learners Program, which is described in the Workforce Development issue area report; the Family Resource Center program, which is described in the Behavioral Health issue area report; and the Travis County Collaborative Afterschool Program, which is described in the Child and Youth Development issue area report.

Austin Independent School District

Austin/Travis County Mentoring Advisory Council

Eligibility Criteria

The MAC does not provide direct social services to clients. However, students of the Austin Independent School District benefit from the work of the MAC.

Austin ISD: Austin/Travis County Mentoring Advisory Council

The Austin/Travis County Mentoring Advisory Council (MAC) had mixed performance results in FY 2015. There were fewer attendees participating in MAC meetings than originally projected (see the second output). Staff members noted that the original bylaws of the MAC called for up to 28 members. At the end of the fiscal year, there were 24 active members. At the end of the FY 2016 academic year, the first group's 3–year commitment will end. At that time, the MAC will revisit its membership, both replacing those who step down and considering new members. A lower than expected percentage of MAC members participated in at least 75% of the MAC meetings (see the second outcome). Staff explained that this is a volunteer community advisory council. Participation in meetings is encouraged by timely notifications, reminder notices, and engagement of members through assignments in work groups. Members who miss two meetings consecutively are personally contacted by the President of the Council.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of Mentoring Advisory Council (MAC) meetings convened	6	6	100%
Number of unduplicated attendees participating in MAC meetings	24	28	86%
Outcomes			
Percentage of MAC members who indicate that their participation increased their awareness of mentoring	75% (18/24)	75% (21/28)	100%
Percentage of MAC members who participated in at least 75% of the MAC meetings	54% (45/84)	75% (21/28)	71%

Children's Optimal Health

Pflugerville ISD Obesity Project

Program Description

The Pflugerville ISD (PfISD) Obesity Project provides data-driven maps and analyses of the status of health indicators for students enrolled in PfISD, informing intervention in and prevention of child obesity. Objectives related to this goal include: ascertaining the quality and depth of data provided through student-level Fitnessgram data for Body Mass Index (BMI) and cardiovascular fitness at all school levels; overlaying other available, pertinent data reflecting any additional health, social, or educational factors affecting the Fitnessgram measures; presenting findings to PfISD, Travis County, and the community at-large; and facilitating identification of stakeholders and ongoing actions to reduce the incidence of poor health outcomes related to obesity in children in PfISD.

The project also supports Travis County with additional geo-spatial information of value to its effective allocation of resources. Objectives related to this goal include: providing a collaborative leadership forum to share information through Children's Optimal Health (COH) Board interaction; providing valuable opportunities for interaction with high-level COH Board members and community partners who reflect the diverse organizations that impact outcomes for children, including healthcare, housing, education, economic development, and social/emotional development, thus enhancing the ability to look at a broader definition of health; and helping direct the work of COH as it benefits the County.

Funding

The total TCHHS/VS investment in the Pflugerville ISD Obesity Project program from October 1, 2014 through September 30, 2015 was $35,000. This investment comprised 13.4% of the total program budget.

Eligibility Criteria

Children's Optimal Health does not provide direct social services to clients. Rather, COH's clients are Board Members, which include Seton Healthcare Family, St. David's Foundation, Central Health, Superior HealthPlan, UT Austin, City of Austin, and Travis County, as well as direct program providers; program planners and community collaborations; and administrators and other staff within PfISD and Travis County who will use this project's data to inform decisions around program design, resource allocation, and policy changes.

Children's Optimal Health: Pflugerville ISD Obesity Project

Children's Optimal Health (COH) delivered 20 heat maps and pie chart maps at the school campus level showing breakdowns of student demographics and body mass index (BMI) rates. However, Pflugerville ISD (PfISD) was unexpectedly unable to provide data on cardiovascular health measures for the school year studied, so COH was unable to produce that set of maps. This led to fewer maps delivered than originally projected (see the first output).

COH and PfISD staff determined that several focused meetings to present and discuss COH maps would be more effective than one larger event. These were broken into a meeting with the PfISD School Health Advisory Council (SHAC), a targeted mini-summit with PfISD leadership, and presentations to all health and physical education staff (one to elementary staff, one to middle school staff, and one to high school staff), resulting in a higher number of summits planned and held (see the second output).

Because COH broke up their initially planned event into five smaller events, COH was able to accommodate more people at these meetings than anticipated. In particular, the invite list for the PfISD SHAC was quite large and maintained independently by that group. The actual percentage of key decision makers attending these summits was lower than the goal due to a higher number of invitees than anticipated being the denominator (see the first outcome).

Of the health and physical education staff who attended the COH presentations, 80% (of 70 attendees) indicated that they had an intention to utilize maps and the information received from this study within their team. In addition, representatives attending the other meetings said that they would bring back findings to their team at the American Heart Association, would use them as an education and awareness tool, and would use them to build community interest in growing the SHAC (see the second outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of maps delivered	20	35	57%
Number of PISD summits planned and held	5	1	500%
Number of planning sessions at which COH is an active participant	47	50	94%
Outcomes			
Percentage of key decision makers attending PISD Summit	49% (94/192)	67% (60/90)	73%

Children's Optimal Health: Pflugerville ISD Obesity Project

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Percentage of attendees attending the summit who identify at least one action that can be taken based on information presented	63% (59/94)	63% (50/80)	100%

Community Advancement Network

CAN

Program Description

As a convener, connector and informer of individuals and organizations in Central Texas, the Community Advancement Network (CAN) provides a unique, cross-cutting, and collaborative forum to achieve CAN's vision and community goals: 1) We are safe, just and engaged, 2) Our basic needs are met, 3) We are healthy, and 4) We achieve our full potential. CAN's programmatic objectives are to connect efforts across issue areas, enhance awareness of issues, and promote collaboration and partnerships.

CAN regularly convenes a broad range of individuals and organizations through CAN's structure, including the Board of Directors, Community Council, Dashboard Steering Committee, work groups, forums and summits, and retreat. CAN enhances awareness of research, community issues, trends, resources, and efforts related to the areas of CAN's *Community Dashboard* and *Strategic Framework for Action* in the following ways: CAN website, CAN Community Dashboard, ReadyBy21 Dashboard, Together We CAN! On-line Civic Action Tool, social media, CANews, Cultural Competence, Diversity, Inclusion Toolkit, and information for forums and meetings. CAN's products and services help connect individuals and organizations within and across issue areas, disciplines, sectors and jurisdictions via its network distribution list, forums, meetings, and retreat.

Funding

The total TCHHS/VS investment in the CAN program from October 1, 2014 through September 30, 2015 was $68,096. This investment comprised 22.9% of the total program budget.

Eligibility Criteria

CAN does not provide direct social services to clients. CAN convenes, connects, and informs individuals and organizations working to enhance the social, health, educational, and economic well-being of Central Texas. These individuals and organizations include elected officials, policy-makers, agency executive managers, agency research and planning staff, issue area experts, community members, and service providers from the government, non-profit, private, and faith-based sectors.

Community Advancement Network: CAN

The CAN met or exceeded the targeted range of performance across all measures. Staff members reported that they send CANews out on the first Wednesday of the month, except sometimes during holidays and one month in summer. They generally have about 1,000 "opens" per issue, so staff noted that they should likely estimate about 1,000 opens x 10 issues or 10,000 opens in the future (see the third output).

The program vastly exceeded goals for the number of unduplicated people attending meetings and forums (see the fourth output). This result was due to a larger number of meetings convened than anticipated. Also, the nature of the meetings, such as the Food Access Forums in Manor and Del Valle ISD and the Regional Summit Planning Team, drew in people who have not participated in CAN meetings before.

The second, third, and fourth outcomes are based on a survey of CAN stakeholders who were invited to participate in the CAN retreat. Thus, survey respondents included people who are more intimately involved and engaged with the CAN network. This may have resulted in a higher degree of impact reported than staff had anticipated.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of meetings convened	68	65	105%
Number of presentations on CAN's Community Dashboard	20	20	100%
Number of people viewing CANews (duplicated)	11,341	9,600	118%
Number of unduplicated people participating in at least one meeting convened by CAN staff	453	140	324%
Number of unduplicated people participating in at least one forum, summit or retreat convened by CAN staff	289	130	222%
Outcomes			
Percentage of CAN partner organizations that participate in 70% or more of CAN Board meetings	72% (18/25)	76% (19/25)	95%
Percentage of people who report that CAN promotes collaboration and partnerships	93% (71/76)	80% (60/75)	117%
Percentage of people who report that CAN's work helps them stay informed about community issues and efforts to enhance the community's well-being	95% (72/76)	80% (60/75)	118%

Community Advancement Network: CAN

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Percentage of people who report that CAN connects efforts across issue areas, disciplines, sectors and jurisdictions	92% (70/76)	80% (60/75)	115%

Ending Community Homelessness Coalition, Inc.

ECHO

Program Description

ECHO coordinates and submits the Austin/Travis County annual application for U.S. Housing and Urban Development (HUD) Continuum of Care (COC) funds directed toward housing and homeless services. The program recruits volunteers and conducts the annual Point in Time Count, which is required by HUD for the COC. Other program activities include: develop plan, recruit volunteers and lead the Austin Travis County Homelessness Awareness Campaign, including the National Hunger and Homelessness Awareness week, and other community education opportunities to increase awareness of challenges and solutions; develop a coordinated assessment framework for the community that identifies the housing intervention clients need, and develop those interventions, like permanent supportive housing and rapid rehousing; share reports generated by the Homeless Management Information System (HMIS) regarding community data from the Austin/Travis County homeless population, including needs, services, and access to housing; and continue progress towards ending homelessness as outlined in the ECHO Community Plan to End Homelessness by broadening the coalition reach into healthcare and criminal justice.

Funding

The total TCHHS/VS investment in the ECHO program from October 1, 2014 through September 30, 2015 was $50,000. This investment comprised 30.4% of the total program budget.

Eligibility Criteria

ECHO does not provide direct social services to clients. As a membership organization working to end homelessness, ECHO's constituency spans the continuum from homeless clients to volunteers and well-informed staff from local non-profits and government agencies to elected officials and other policy makers.

Ending Community Homelessness Coalition, Inc.: ECHO

ECHO exceeded goals for all output measures but fell short of projections on all outcome measures. ECHO staff recruited a record breaking 500+ Point in Time (PIT) Count volunteers, but only 84% actually showed and completed their assigned areas. The no shows created a challenge insuring all areas were covered, and staff reported that in the moment, they didn't make certain that they maintained 75 volunteers covering the County areas outside the City of Austin (see the first outcome). Staff noted that significant effort has been put into both planning for the next PIT Count and doing more outreach into areas beyond the urban core.

No coordinated assessments were conducted outside of the City of Austin (see the second outcome). Staff reported that Travis County HHS staff will begin performing assessments in Community Centers and Austin Travis County Integral Care staff plan to perform assessments at the Travis County jail in FY 16, which will help reach individuals outside of the urban core.

Despite volunteers counting beyond the City limits, only two persons were identified as homeless in the area outside of the City, one in Sunset Valley and one in the unincorporated area beyond the airport (see the third outcome).

Finally, ECHO held more awareness engagement events outside of the City of Austin than projected (see the fourth output). ECHO worked with UT School of Social Work to address outreach to the outer areas. Contact was made with churches, parks, and law enforcement, among others, to discuss where people are living in cars or camping. ECHO will use this information to strategize for 2016 outreach efforts and the 2016 PIT Count.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of people assessed through the coordinated assessment system	2,708	500	542%
Number of homeless people counted in the Annual Point in Time (PIT) Count	1,887	1,789	105%
Number of volunteers counting for the Annual PIT Count	431	300	144%
Number of awareness engagements outside the City of Austin, within Travis County	19	6	317%

Ending Community Homelessness Coalition, Inc.: ECHO

Performance Goals and Results

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outcomes			
Percentage of volunteers counting for the Annual PIT Count outside the City of Austin	16% (68/431)	25% (75/300)	63%
Percentage of people assessed through the coordinated assessment system who were outside the City of Austin	0% (0/2,708)	5% (25/500)	0%
Percentage of homeless people counted in the Annual Point in Time Count outside the City of Austin	0.1% (2/1,877)	5% (91/1,789)	2%

Ray Marshall Center for the Study of Human Resources

Evaluation Services

Program Description

The Ray Marshall Center for the Study of Human Resources (RMC) at The University of Texas at Austin provides consulting and evaluation services to evaluate the impact of local investments in workforce development and other social service programs, including emergency assistance efforts.

The workforce services evaluation component offers independent verification of the benefits Travis County HHS/VS creates through its investments in the workforce development programs at American YouthWorks, Ascend Center for Learning, Austin Area Urban League, Capital IDEA, Goodwill Industries of Central Texas, Skillpoint Alliance (Gateway program), and Workforce Solutions, and includes both an outcome evaluation and an impact evaluation. The outcome evaluation documents program results in terms of the number of clients completing training, number placed in employment, quarterly earnings, and other outputs/outcomes that can be determined largely through linked administrative data. The impact evaluation uses a quasi-experimental design to match program clients with similar individuals receiving other workforce services available in the region. By comparing the employment outcomes and receipt of Unemployment Insurance (UI) and public benefits between participants and non-participants, evaluators can estimate the impacts of program participation.

The social services evaluation component looks at Travis County investments in emergency rent/mortgage assistance, emergency utility payments, a food pantry, and family support services. The majority of these social services are provided directly by Travis County staff in County Community Centers. Evaluation work includes data exploration and interviews with key program administrators and staff, and continues exploration of key questions identified:

- Are services being provided as planned?
- Who is being served?
- What are the participants' outcomes?
- What is the impact of participation on key measures of interest?

Funding

The total TCHHS/VS investment in Evaluation Services from October 1, 2014 through September 30, 2015 was $78,400.

Ray Marshall Center for the Study of Human Resources

Evaluation Services

Eligibility Criteria

The Ray Marshall Center for the Study of Human Resources does not provide direct social services to clients.

Performance Goals and Results

The evaluation reports on the impact of local investments in workforce development produced by the Ray Marshall Center are available at: http://raymarshallcenter.org/2006/01/01/an-evaluation-of-workforce/. Social service evaluation reports are provided directly to Travis County staff.