PLANNING AND EVALUATION

2014 Community Impact Report

Travis County Health and Human Services & Veterans Service

Research & Planning Division

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Planning and Evaluation

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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 $16 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 *2014 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[a]. 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 included within that issue area. Each program is classified into the issue area most closely aligned to its central 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.

a TCHHS/VS issue areas were updated in February 2014 to more accurately reflect the Department's investment portfolio and priorities.

Performance highlights contribute to local knowledge about the Department's contracted community-based programs. 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 calendar year schedule. Note that calendar year contracts are transitioning to a fiscal year for 2015; to assist with this transition, these contracts followed a 9–month (January–September) calendar during 2014. The remainder followed a fiscal year calendar (October 1, 2013 through September 30, 2014) 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.

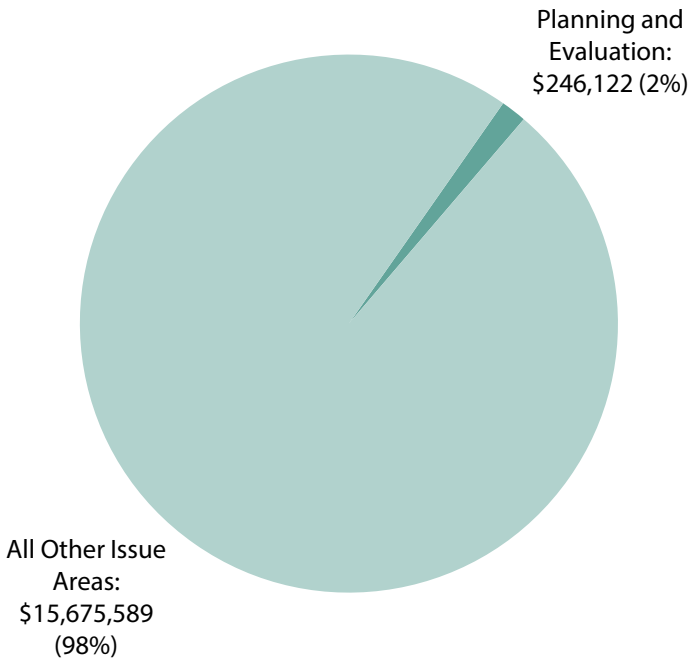
Finally, this report captures a selection of performance measures, which may not reflect the program's full impact on participants and their families, peers, and neighborhood. Performance measures may not all be equal in importance or value to the community.

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, 2014



Funding Summary

The 2014 Funding Amount reflects 9–month funding (January 1 through September 30, 2014) unless otherwise noted.

Agency Name	Program Name	2014 Funding Amount
Austin Independent School District	Austin/Travis County Mentoring Advisory Council	$15,000
Children's Optimal Health	Fitnessgram Mapping for Del Valle ISD	$35,000*
Community Advancement Network	CAN	$52,322
Ending Community Homelessness Coalition, Inc.	ECHO	$50,000
Ray Marshall Center for the Study of Human Resources	Evaluation Services	$58,800
Workforce Solutions Capital Area Workforce Board	Austin Opportunity Youth Collaboration	$35,000**

*Funding from September 1, 2013 through August 31, 2014
**Funding from April 1 through December 31, 2014

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 of Austin, Travis County, and the Austin Independent School 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 January 1 through September 30, 2014 was $15,000. This investment comprised 33.3% of the total program budget. TCHHS/VS also funds three additional programs at Austin ISD: Travis County Collaborative Afterschool Program Expansion and Travis County Collaborative Afterschool Program Ongoing, which are both described in the Child and Youth Development issue area report, and the Adult English Language Learners Program, which is described in the Workforce 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 Mentoring Advisory Council did not provide performance data prior to this report's publication.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of Mentoring Advisory Council (MAC) meetings convened	Not Reported	3	N/A
Number of unduplicated attendees participating in MAC meetings	Not Reported	24	N/A
Outcomes			
Percentage of MAC members who indicate that their participation increased their awareness of mentoring	Not Reported	75% (18/24)	N/A

Children's Optimal Health

Fitnessgram Mapping for Del Valle ISD

Program Description

The Fitnessgram Mapping for Del Valle ISD project provides data-driven and easily understood documentation of the needs of Del Valle children and youth and clearly indicates for Del Valle ISD where pockets of need exist, including the rural areas. The project provides a more complete picture of Travis County and gives Travis County an enhanced understanding of patterns linked to student mobility in addition to other cross-cutting contributors/indicators.

The project utilized data received from Del Valle ISD, as well as publicly-held or purchased data sets, for the purpose of enabling Travis County and the community at large to visualize the health of their neighborhoods, identify assets and needs, unearth and nurture opportunities for collaborative change, and monitor outcomes over time.

Funding

The total TCHHS/VS investment in the Fitnessgram Mapping for Del Valle ISD program from September 1, 2013 through August 31, 2014 was $35,000. This investment comprised 8.6% of the total program budget.

Eligibility Criteria

Children's Optimal Health does not provide direct social services to clients.

Children's Optimal Health

Fitnessgram Mapping for Del Valle ISD

Performance Goals and Results

Children's Optimal Health provided district-level maps directly to Travis County staff. Deliverables focused primarily on elementary and middle school students and included: Limited English Proficiency (LEP) students by school; student ethnicity by school; economically disadvantaged students by school; health assets (such as hospitals and clinics) near Del Valle ISD; food assets (such as grocery stores, fast food, and convenience stores) in and near Del Valle ISD, including separate maps for 1) grocery stores, 2) fast food, and 3) convenience stores in and near Del Valle ISD; enrollment of Del Valle ISD schools; campus-based subsidized out of school time care locations for the 2013-14 school year and projected locations for the 2014-15 school year; parent paid Extend-A-Care at elementary schools for the 2014-15; proportions and concentrations of overweight and obese 3rd - 5th grade students; proportions of Body Mass Index (BMI) categories by elementary school; concentration of Del Valle ISD students; proportions and concentrations of economically disadvantaged 3rd - 5th grade students; and concentration of 3rd - 5th grade students.

Community Advancement Network

CAN

Program Description

The Community Advancement Network (CAN) is a partnership of governmental, non-profit, private and faith-based organizations which leverage mutual resources to collectively improve social, health, educational and economic opportunities in our community. CAN is made up of 24 partner organizations. These partners each have representation on the CAN Board; together, these organizations determine the annual work plan and initiatives for CAN.

CAN regularly convenes and connects elected officials, policy-makers, agency executive managers, agency planners, government relations professionals, issue area group leaders, community advocates, and service providers. CAN convenes the Board of Directors (policy-makers), Executive Committee (executive managers), Community Council (community advocates), and annual work plan implementation teams (administrators, planners, service providers).

Work plan activities include monthly meetings of the CAN Board of Directors; monthly Community Council forums; updating the Community Dashboard, including drill-downs on vulnerable populations; preparing for the 2014 CAN Strategic Planning Retreat; sharing research, data, and information through a bimonthly e-newsletter (CANews), daily CAN Twitter feeds, CAN website, and the Community Dashboard; and providing critical research and convening support to the ReadyBy21 Coalition and the Re-entry Roundtable.

Funding

The total TCHHS/VS investment in the CAN program from January 1 through September 30, 2014 was $52,322. This investment comprised 24.9% of the total program budget.

Eligibility Criteria

CAN does not provide direct social services to clients.

Community Advancement Network: CAN

CAN met or exceeded the targeted range of performance across all measures. Staff explained that the program exceeded goals for the number of meetings convened (see the first output) mainly due to the need to convene implementation work groups beyond CAN's standard meetings (Board, Community Council, Executive Committee, Dashboard Steering Committee, Membership Committee). These work group meetings helped make progress on 2014 Work Plan objectives and pertained to planning a community engagement summit in the fall, development of a cultural proficiency training curriculum for community leaders, development of a stakeholder survey related to language access, forums to identify needed systemic change related to safety net issues to be discussed at CAN's fall retreat, and grassroots leadership development training for those working in placed-based planning areas.

The number of attendees participating in meetings (see the second and third outputs) was higher than projected due to great attendance at two safety net forums ("healthy living and care" and "language access and cultural proficiency"), with attendance over 100 people at each forum. When staff were planning the safety net forums, they did not know that they would be able to get a large facility at no cost and thus be able to host larger forums than initially planned. There was also great interest from the community, and evaluation results indicated that over 50% of the people who attended safety net forums had never attended a CAN event before.

Finally, of the 186 responses indicating that CAN's products and services help them stay connected and informed about community issues and efforts to enhance the community's well-being (see the second outcome), 82 respondents indicated that products and services helped them stay connected and informed "to a great extent" and 104 respondents indicated that services and products helped them stay connected and informed "to some extent." 17 respondents answered "to no extent." As customer feedback outperformed its goal and has historically done so, the goal has been adjusted accordingly for the 2015 fiscal year.

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of meetings convened	60	36	167%
Number of attendees participating in meetings convened by CAN staff (unduplicated)	862	104	829%
Number of attendees participating in meetings convened by CAN staff (duplicated)	1,221	422	289%

Community Advancement Network: CAN

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outcomes			
Board member participation rate at CAN Board meetings	76% (133/174)	80% (173/216)	95%
Percentage of CANews respondents who indicate the CAN's products and services help them stay connected and informed about community issues and efforts to enhance the community's well-being	92% (186/203)	75% (152/200)	122%

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; 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 January 1 through September 30, 2014 was $50,000. This investment comprised 31.2% 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 had mixed performance results in 2014, meeting most output goals but falling short of targets on two outcome measures. ECHO submitted the Continuum of Care application for HUD funds (see the first output), with a total award of $5.6 million. The annual Point in Time (PIT) Count was held on January 25, 2014, a day that was well below freezing, which led to local schools and government offices closing for the day. Thus, the sheltered count was up due to the severe cold, while the unsheltered count, including those outside the City of Austin (see the second outcome), was down.

Staff noted that the number of PIT Count volunteers was underestimated for the general count (see the fourth output) and for those outside of the City of Austin (see the first outcome) because it is very tricky to know how many volunteers will make the commitment. Staff had a goal for increasing volunteers and had a strategy to recruit at schools, providing agencies, other partners, etc., but they were not certain how many volunteers would sign up.

In the fourth quarter, work focused on negotiating implementation of coordinated assessment, with staff completing over 100 assessments at Trinity Center, ARCH, and Caritas of Austin. Staff explained that while inroads were made toward coordinated assessment at the County and State jails and with the County's Family Support Services, and some awareness visits were conducted, more awareness visits are needed before people outside of the City of Austin can be assessed through the coordinated assessment system (see the third outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Number of Continuum of Care Applications submitted for HUD funds	1	1	100%
Number of reports from the HMIS system reporting community level homeless data	52	52	100%
Number of homeless people counted in the annual Point in Time Count	1,987	2,100	95%
Number of volunteers recruited to conduct the annual Point in Time Count	350	300	117%
Number of awareness campaign events/engagements outside the City of Austin	5	6	83%
Outcomes			
Percent change in the number of Point in Time Count volunteers counting outside the City of Austin in 2014 compared to 2013	259%	36%	Met Goal

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
Percent change in the number of homeless people surveyed outside the City of Austin in 2014 compared to 2013	6%	10%	Did Not Meet Goal
Percent of people assessed through the coordinated assessment system who were outside the City of Austin	0% (0/110)	10%	0%

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, BiGAUSTIN, 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 includes data exploration and interviews with key program administrators, followed by an initial outcomes evaluation based on those findings. Key questions for this research include:

- 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 January 1 through September 30, 2014 was $58,800.

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://www.utexas.edu/research/cshr/rmc1/index.php/projects/current-projects/278-an-evaluation-of-workforce.html.

Workforce Solutions Capital Area Workforce Board

Austin Opportunity Youth Collaboration

Program Description

The Austin Opportunity Youth Collaboration (AOYC) is a grant-funded initiative to design Pathways to post-secondary education and career success for opportunity youth. Opportunity youth are defined as people between the age of 16-24 who are not sufficiently engaged in education or work. These Pathways address learning, employment, and support needs that are barriers to long-term success.

Travis County funded services specifically relate to two key areas of the AOYC Strategic Priorities and Activities Plan:

- Using Data to Guide Decisions: developing a robust data sharing infrastructure/culture to improve seamless transfer of clients, program quality, outcome monitoring (primarily employment related), identification of trends, and research needs.
- Creating Policy and Systems Alignment: increasing youth access to a range of affordable housing options and working with City of Austin planning to help ensure availability of affordable and mixed income housing in new developments; increasing program-participating youth access to childcare subsidies and working with local funders (public and private) to cultivate whole family and dual generation program approaches; and working with local school districts and truancy courts to reduce the number of truancy referrals and developing sentencing alternatives for court-involved youth.

Funding

The total TCHHS/VS investment in the Austin Opportunity Youth Collaboration program from April 1 through December 31, 2014 was $35,000. This investment comprised 15.8% of the total program budget. TCHHS/VS also funds four additional programs at Workforce Solutions Capital Area Workforce Board: the Child Care Local Match program, the Continuity of Child Care System Services program, and the Quality Child Care Collaborative program, which are all described in the Child and Youth issue area report; and the Rapid Employment Model program, which is described in the Workforce Development issue area report.

Workforce Solutions Capital Area Workforce Board

Austin Opportunity Youth Collaboration

Eligibility Criteria

The AOYC does not provide direct social services to clients; rather, it is a planning effort to develop an action plan, appropriate to the current state of the community, to create pathways to education and career success for opportunity youth. Participants include opportunity youth, staff from local community-based organizations, local government, public and private funders, and other interested and informed stakeholders.

Workforce Solutions: Austin Opportunity Youth Collaboration

The Austin Opportunity Youth Collaboration created data-sharing protocols with youth-serving programs (see the first output) and exceeded both outcome goals. However, program staff explained that board policies, including child care services policies, must be approved by the full Board of Directors in an open meeting. Under this contract, Workforce Solutions made significant headway towards amending its policies related to parenting Opportunity Youth through extensive research and analysis of historical trends and assessments of need for such services. Nonetheless, given the administrative processes required to bring any policy revision forward to the full Board, Workforce Solutions was unable to accomplish the actual policy approval within the contract time period (see the second output). Workforce Solutions expects that at least one new policy, and potentially two, will be presented to and adopted by the Board of Directors before the end of the second quarter of 2015.

Staff also noted that Workforce Solutions provided a baseline number of Opportunity Youth for 2013 (1,791) before data clean-up on case files was concluded. As a result, the number provided was too high for the total number of Opportunity Youth in Travis County represented in TWIST through 2013. The actual verified number is 1,167. The number of new Opportunity Youth in Travis County represented in TWIST is accurate as of January 15, 2015 (see the first outcome).

Performance Measure	Total Program Performance Results	Total Program Performance Goals	Total Program Performance Goal Achieved
Outputs			
Creation of data-sharing protocols with youth-serving programs in order to support program quality and client transitions	1	1	100%
Revision of child care services policies at local level to include weighted priority for parenting Opportunity Youth participating in Promising Pathway(s)	N/A	1	N/A
Outcomes			
Percentage increase in Opportunity Youth represented in TWIST	27% (313/1,167)	10% (179/1,791)	268%
Percentage increase in agencies that participate in AOYC committee work to implement policy focus or change for Opportunity Youth	24% (6/25)	20% (5/25)	120%