2016-2017 BUDGET QUESTION

Response to Request for Information

DEPARTMENT: Neighborhood Housing and Community Development; Health and Human Services

REQUEST NO.: 107

REQUESTED BY: Zimmerman

DATE REQUESTED: 7/29/16

DATE POSTED: 8/29/16

REQUEST: Please explain why the following City of Austin Dashboard Measures were changed in FY 2017 when compared to FY 2016. Additionally, please include in your response if Boards and Commissions or public input were factors for these changes.

- FY 2016: "Total number of households/persons assisted through all services provided by Neighborhood Housing and Community Development:
  FY 2017: "Total number of services provided to beneficiaries through all housing and community development activities"
- FY 2016: "Percent of households served through City of Austin social service contracts that maintain housing or transition into housing from homelessness"
  FY 2017: "Percent of homeless clients residing in shelters that receive case management services"
- FY 2016: "Number of client visits at the Shots for Tots Clinics for Vaccines for Children (VFC) eligible children ages 0-18"
  FY 2017: "The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served"

RESPONSE:

Health and Human Services (HHSD)

The following details the reasons for revising HHSD performance measures.

Change FY 2016 performance measure from "Percent of households served through City of Austin social service contracts that maintain housing or transition into housing from homelessness" to "Percent of homeless clients residing in shelters that receive case management services" in FY 2017.

This was changed to reflect the fact that while roughly 3/4 of the clients who receive case management transition into housing, the City only provides these services to 1/5 of the population who could use those services. It was important to change the measure because we know what outcomes we'll achieve if we provide case management, but we don't provide enough case management to meet the need. Furthermore, we found that the old measure appeared to some to indicate that 3/4 of the need is met, when in fact it only illustrates the efficiency of the program.

2016-2017 BUDGET QUESTION

Response to Request for Information

Change FY 2016 performance measure from "Number of client visits at the Shots for Tots Clinics for Vaccines for Children (VFC) eligible children ages 0-18" to "The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served" in FY 2017.

This was changed to better reflect the nature of the immunizations program and to show the outcomes that have been achieved. Shots for Tots is a tangible, direct service program, but HHSD uses a variety of tools to achieve outcomes in communicable disease that aren't direct services. In the end it's not important who provides the services (Shots for Tots), it's outcomes that matter. Increasingly the immunizations program has found it more efficient to provide services to caregivers who then administer vaccinations (VFC).

These performance measure changes were made to better reflect the nature of each program and were made from staff input only.

<u>Neighborhood Housing and Community Development (NHCD)</u>

The following details the reasons for revising the NHCD performance measure.

Change FY 2016 performance measure from "Total number of households/persons assisted through all services provided by Neighborhood Housing and Community Development" to "Total number of services provided to beneficiaries through all housing and community development activities" in FY 2017.

NHCD Management made the decision to change the terminology from 'households served' to 'services provided' in order to measure program performance in terms of services rendered. A single household can receive multiple services if the residents' income level makes them eligible.

For example, units created by Rental Housing Developer Assistance or Acquisition and Development program also need to be S.M.A.R.T. certified. In earlier years, they would get counted as households served under both programs. The Office of the City Auditor expressed reservations about double counting the households served. NHCD's perspective is that both are different services offered by different programs and therefore need to be counted independently. To improve clarity, the language of the performance measure was revised during the FY 2017 business planning process, changing "households served" to "services provided".