

Travis County Health & Human Services and Veterans Service

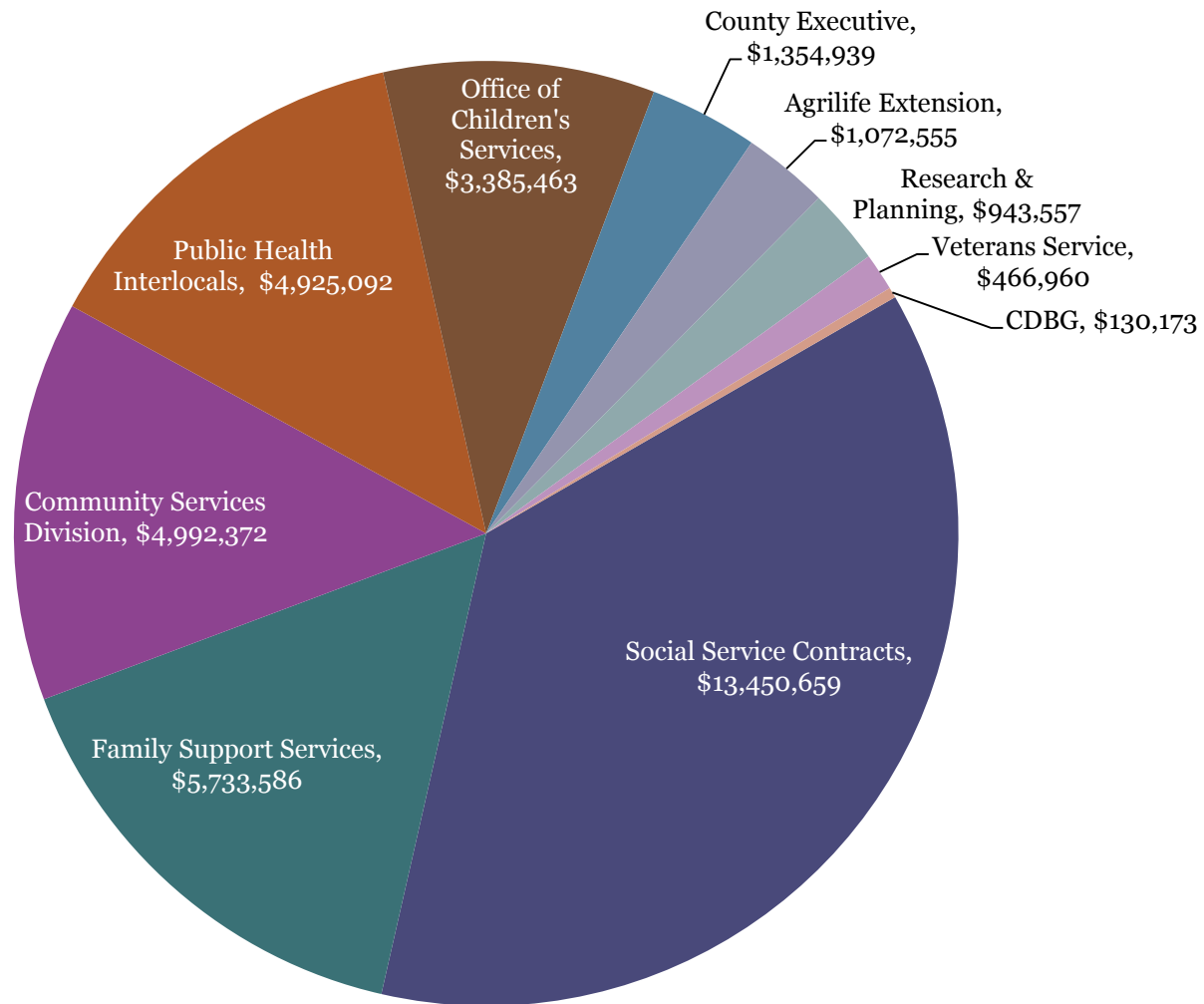
Investment Overview

Prepared for the
Austin City Council Policy Workshop
March 30, 2015

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Travis County HHS&VS Budget



Travis County Purchased Services FY15

Issue Area:	Investment
Behavioral Health	\$3,864,843
Child & Youth Development	\$3,016,350
Food & Transportation	\$430,134
Housing Continuum	\$793,972
Planning & Evaluation	\$302,496
Public Health*	\$5,359,476
Safety Intervention Services	\$329,472
Supportive Services for Community Living	\$806,136
Workforce Development	\$2,577,084
Holistic Family Services**	\$1,000,000

Overall Investment Strategy

- **Long-term: Implement a regular cycle of issue focused procurement processes:**
 - Better assess, plan, establish priorities and create scope of work for each issue area;
 - More open, transparent and consistent process
 - Allow better enforcement of quality standards for administrative, fiscal, programmatic and performance compliance
 - Strategic, planned opportunity to evaluate investments in order to respond to changing needs and higher costs
- **Procurement processes may include both competitive RFS processes and exemptions for special circumstances**

Action Plan

Year	Issues
FY14	Early Childhood Services (pilot of issue based investment process)
FY15	Holistic Family Services Pilot (new investment, cross issue service model) Youth Services Workforce Development
FY16	Housing Safety Intervention Services
FY17	Supportive Services for Community Living Food & Transportation
FY18	Public Health Behavioral Health
TBD	Planning and Evaluation Services

Process Requirements

Programmatic:

- Within each issue area, the scope of work that will define:
 - The outcomes that we hope to see from our investment
 - Quality standards or other aspects of service delivery that we require or prefer
 - Population groups or geographic areas that should get priority for service

Administrative:

- Before funding, a provider must successfully complete an Administrative and Fiscal Review that includes:
 - Independent audit (or equivalent) completed within the last 12 months
 - IRS form 990
 - Board of directors bylaws and minutes
 - Fiscal and administrative policies and procedures

Fiscal Implications

- **We are trying to design and implement a system that will function within the current staffing. To make this possible we are looking for efficiencies in a number of areas, including, but not limited to:**
 - Contract renewal process
 - Contract monitoring
 - Performance tracking and reporting
- **We will continue discussions with the Court and PBO on increases in our investments in services to address:**
 - Population growth
 - Rising costs
 - Gaps in service

HOLISTIC FAMILY SERVICES

Program Summary

- Utilize holistic family services approach to address multiple complex needs of families with children
- Target areas of high need in outlying areas of Travis County
- Address needs in at least five issue areas:
 - Child and Youth Development
 - Housing Continuum
 - Workforce Development
 - Behavioral Health
 - Food and Transportation

Service Design

- Home-centered services, which begin with family assessment
- Centralized coordination of services
- Family driven system of care that includes family in the discussions to determine the best intervention for the family
- Culturally and linguistically appropriate service delivery system
- Access to a network of services in at least five issue areas
- Periodic assessment to measure progress and need for additional services
- Step down planning and community integration
- Evaluation of status at exit and at 6 and 12 months following family exit from the program

Desired Outcomes

Issue Area	Outcomes
Housing	<ul style="list-style-type: none">• Stable housing while in the program- stay in current housing or move to improved• Sustained stable family housing conditions
Workforce Development	<ul style="list-style-type: none">• Enter or advance in the workforce by gaining employment or increasing earnings• Increase earned income to support greater stability• Retain employment• Earn recognized credentials (academic or vocational)
Child and Youth Development	<ul style="list-style-type: none">• On target or improved developmental functioning• School ready and/or improved school functioning• Social and emotional functioning• Avoid or resolve CPS, juvenile justice involvement
Behavioral Health	<ul style="list-style-type: none">• Receives services based on assessed needs• Establishes a service home for ongoing behavioral health needs• Decrease in crisis situations and hospitalizations• Self or family report of improved functioning and management of diagnosis
Food and Transportation	<ul style="list-style-type: none">• Regular access to fresh and healthy food• Reasonable plan for transportation to work and education activities