



Austin/Travis County Health and Human Services Department



The role of public health is to:

PROMOTE community-wide wellness,

PREVENT disease, and

PROTECT the community from infectious diseases, environmental hazards, and epidemics

HEALTH AND HUMAN SERVICES COMMITTEE

Austin/Travis County Health and Human Services Department Briefing on Service Delivery and Performance Measures

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Background

- **Update to November 2, 2015 HHS Committee Meeting presentation**
- **HHSD FY 16 overall budget is \$85,227,151.**
\$61,282,968 of that is from the City General Fund
- **City Council made significant new investments in public health and human services in FY 15-16**
- **City Council Resolution 20160128-068-Adopted 1/28/16**
 - \$11,973,307 of additional funding for social service contracts
 - \$10,340,870 of additional funding for the Health and Human Services Department within 2-4 years.
 - 3% annual increase to existing social service and workforce development contracts
 - Annual increase for the HHSD proportionate to population growth



HHSD 2016 Program

This presentation will outline City investment and corresponding performance measures and outcomes related to:

- Public Health Infrastructure and programming**
- Health Equity/Quality of Life Initiatives**
- Social Services**



Public Health Infrastructure

Improve Maternal, Child and Adolescent Health Results

- Investment
FY15 \$2,168,552
FY16 \$2,572,630

Performance Measures

Outcomes

- Ensure 95% of women enrolled in WIC during pregnancy breastfeed their children
- Certify 68% of full time early childhood centers that serve at least 10% low income children are quality rated
- Establish 90% of children/youth served by contractors progress to next developmental/academic level
- Reduce the incidence rate of reported cases of measles, pertussis, mumps and rubella to 28 per 100,000



Improve Quality of Life to Reduce the Years of Potential Life Lost due to Preventable Chronic Diseases

- Investment FY15 \$ 926,741
FY16 \$2,596,117

Performance Measures

Outcomes

- Reduce the number of tobacco related deaths below 690 per year
- Ensure 85% of Quality of Life Initiative and public health nursing clients follow through with referrals to a health provider



Public Health Infrastructure

Minimize Public's Exposure to Foodborne Illness

- Investment **FY15** \$5,650,168
 FY16 \$5,388,875

Performance Measures

- Conduct 2 inspections per fixed food establishment annually

Outcomes

- Provide routine safety inspections for at least 60% of temporary establishments permitted.
- Review new commercial construction within 35 days



Public Health Infrastructure

Minimize the Spread of Communicable and Infectious Diseases within the General Population

- Investment FY15 \$3,307,437
 FY16 \$3,948,212

Performance Measures

Outcomes

- Provide 100% of active tuberculosis patients with complete therapy in 12 months
- Arrange 90% of newly-diagnosed HIV positive clients linked to HIV related services with medical care
- Ensure 90% of STD clinic clients are examined, tested, and/or treated the same day.



Public Health Infrastructure

Strengthen Public Health Infrastructure for Improved Health Results

Investment FY 15 \$1,412,215
 FY 16 \$1,554,472

Performance Measures

- Provide over 42,230 birth and death certificates per year.

Outcome

- Achieve and maintain public health accreditation



Social Services

Assist People in Achieving Safety, Stability and Long Term Self-Sufficiency

| | | |
|------------|------|--------------|
| Investment | FY15 | \$27,771,626 |
| | FY16 | \$30,367,055 |

Performance Measures

- Serve 62,500 unduplicated persons with basic needs by the Neighborhood Services activity.
- Serve 45,521 clients through social services contracts

Outcomes

- Ensure 30% of homeless persons residing in shelters will receive case management services.
- Ensure 75% of households served through City of Austin social service contracts maintain housing or transition into housing from homelessness.
- Certify 85% of clients enrolled in self-sufficiency case management report a reduction or elimination of income barriers.



Social Services Outcomes

The next part of the presentation includes:

- Review of the previous Social Services investment from the 2010 RFP
- Review of the outcomes achieved by social service category
- Outcomes are calculated based on the actual individuals served through social services contracts
- Outcome measures reflect the results of the total investment



Social Services Outcomes 2010 RFP (3.5 Years)

• Basic Needs \$4,000,101

Outcome: 82.38% of households at risk for homelessness that maintain housing.
(11,047 individuals maintained housing)

• Behavioral Health \$748,756

Outcome: 85.56% of individuals met their treatment plan goals.
(9276 individuals were successful)

• Children and Youth \$1,978,019

Outcome: 86.75% children or youth progressed to the next developmental or academic level .
(29,336 individuals progressed)

• Homeless \$1,649,474

Outcome: 80.60% of households served maintain housing or transition into housing from homelessness.
(16,728 individuals maintained or transitioned)

• Workforce Development \$4,829,289

Outcome: 69.56% of individuals who maintain or increased income.
(4,702 individuals maintain or increase income)



Social Services Success Stories

- One agency provided 54 units of Permanent Supportive Housing using the Housing First model with a 70% retention rate and was successful in housing the hardest to serve: criminal histories, poor rental/utility histories, mental illness and addiction backgrounds.
- Since 1998 one of the programs has ensured over 1,040 participants entered the Central Texas workforce and last year had average starting wages of nearly \$40,000 a year, which is three times their annual earnings when they entered the program.
- A student was referred to a youth program for his “anti-social” behavior. After working with this agency his behavior changed, he got caught up with all of his course work and interacted positively with others. One of his teachers stated he was “the most changed senior.”
- One client states “this agency gave me the tools for me to help myself and to seek help from other agencies in the community. They helped me to become a better wife to my husband by giving us the opportunity to take couples therapy and a better mother to my children with the Parents as Teachers program. In short, they have helped me to see that there is a future for me and my family.



Updates & Next Steps

Health and Human Services Updates

- **HHSD Developed Plan to implement \$1.825 million allocated for social services contracts**

Health Equity Solicitation

- Maternal and Infant Health: University of Texas/Mama Sana – \$390,000
- African American Health Disparities:
 - Sickle Cell Association – \$224,775;
 - University of Texas/AAAHCT – \$112,194;
 - Austin Revitalization - \$73,031
- Services for the Elderly: Meals on Wheels and More – \$50,000
- LGBT People of Color Sexual Health and Wellness: allgo – \$100,000
- Immigrant Mental Health: Catholic Charities – \$100,000

Rental Assistance Solicitation

- Catholic Charities – \$740,000



Health and Human Services

Next Steps

- **Complete hiring of new positions -April 2016.**
-25 of 37 new positions have been filled as of March 9, 2016
- **Execute new Health Equity contracts -April 2016**
- **Amend existing Social Services contracts -April 2016**
- **Develop budget recommendations for FY 17 according to Resolution 20160128-068 -May 2016**
- **Conduct performance analysis and develop FY 17 Performance Goals and Outcome Measures**



Questions?

