

AGENDA



Thursday, March 6, 2008

**Health and Human Services
RECOMMENDATION FOR COUNCIL ACTION****Item No. 4**

Subject: Approve negotiation and execution of a one-time \$108,000 contract amendment with THE SALVATION ARMY, Austin, TX to provide emergency shelter and social services to men at the downtown shelter.

Amount and Source of Funding: Funding is available, as one-time only support, in the Fiscal Year 2007-2008 Operating Budget of the Health and Human Services Department. The term of the contract period is January 1, 2008 through December 31, 2008.

Fiscal Note: There is no unanticipated fiscal impact. A fiscal note is not required.

For More Information: Vince Cobalis, Assistant Director Human Services Division, 972-5011; Susan Gehring, Community Based Resources Unit Manager, 972-5026; Linda Terry, Agenda Coordinator, 972-5023.

Boards and Commission Action: Recommended by the Public Health and Human Services Subcommittee.

Prior Council Action: Council approved the 2007-2008 Operating Budget, September 10, 2007. Council approved the current contract with Salvation Army on December 13, 2007.

The Salvation Army (TSA) provides emergency shelter, basic needs services, case management, and employment services to men, women and children at the downtown shelter. The goal of the program is to provide for the basic emergency needs of homeless and near homeless people and to assist them in attaining self-sufficiency. After addressing immediate basic needs (such as meals, hygiene, and clothing), TSA staff work to engage clients in long-term self-sufficiency plans with income and housing solutions.

The Health and Human Services Department executed a twelve-month contract with TSA for operation of the downtown emergency shelter and social services programs, effective January 1, 2008. At the time of the contract development, TSA anticipated a total program budget for calendar year 2008 of \$4,228,420. The City's 2008 contract with TSA provides for \$274,502, which represents 6.49% of the original projections for the total downtown shelter program budget. If fully funded, TSA anticipated providing 96,360 bed nights of shelter and serving a total of 4000 individuals during the year. The total program includes emergency shelter for men, emergency shelter for families, a workers dorm, case management, employment services, meals and other basic needs services.

TSA recently suffered a set-back in its capacity to provide services to single men, due to a loss of \$270,000 in United Way funding. United Way provided some transitional funding to TSA. At risk of eliminating emergency shelter services for single men, TSA has managed to raise some additional funding but still needs the proposed \$108,000 as a stop-gap measure. If approved, the additional City funding would not increase the overall performance goals for the 2008 contract year but would be essential to maintain the original service targets. The City's share of those performance goals would increase and that increase is shown in the attachment.