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### Late Backup



#### Austin/Travis County Health and Human Services Department

The role of public health is to:
PROMOTE community-wide wellness,
PROVENT disease, and
PROTECT the community from infectious diseases,
environmental hazards, and epidemics



## Self-Sufficiency Continuum for Social Services RFP Process and Recommendations

**City Council Briefing** 

May 12, 2011

Shannon Jones, Acting Director, HHSD Dorinda Pulliam, CTM

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### **Background**

- After more than a decade of status quo funding this course of action delivers a new, open competitive process
- Allows the City to focus on current priorities and needs
- Offers organizations that have not been funded in the past the opportunity to apply and provide services to the community
- Gives current contractors the opportunity to propose new ideas, form new collaboratives, and/or leverage their strengths in ways that are client centered & potentially cross cutting
- All current contractors were eligible and encouraged to compete in the new process
- 73 proposals were submitted, 19 proposals included new agencies

# **Comprehensive Plan Goals**

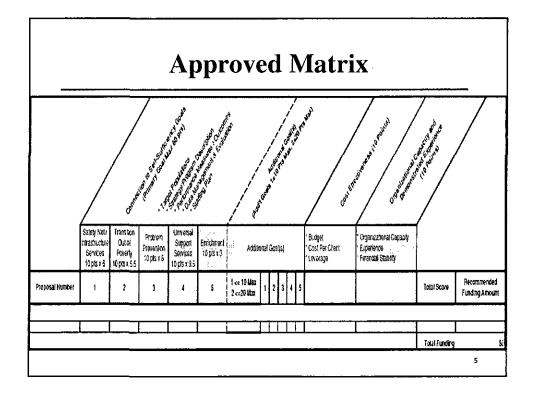
Principal objective of the RFP is to enable the City of Austin to purchase services that promote self sufficiency for targeted citizens based on the City's Comprehensive Plan goals:

- -Safety Net/ Infrastructure Services
- -Transition Out of Poverty
- Problem Prevention
- -Universal Support Services
- -Enrichment

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### **Funding Calculation for Social Services RFP**

<b>Funding Category</b>	Amount		
Funding for Social Services RFP	\$13,205,639		
Sickle Cell	\$107,122		
HIV Services RFP	\$673,179		
ARCH	\$1,933,493		
Women & Children's Shelter	\$1,676,430		
Direct Childcare	\$331,832		
Admin & Planning RFP (3%)	\$554,465		
FY2010 Budget base	\$18,482,160		



### **Requested Funding**

- Goal 1: \$14,251,223 (41 proposals)
- Goal 2: \$10,253,056 (14 proposals)
- Goal 3: \$2,710,353 (15 proposals)
- Goal 4: \$466,250 (2 proposals)
- Goal 5: \$567,655 (1 proposal)
- Total Requested: \$28,248,537
- Available Budget: \$13,205,639
- Difference: \$15,042,898

#### **Staff Recommendation based on RFP Results**

(Including both Primary and Secondary Goals)

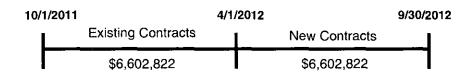
#### **Highest Overall Scores**

- 16 Proposals
- 33 agencies as lead or partner
  - 23 current agencies
  - 10 new agencies
- Scores Ranged from 96-85
- Proposals for primary goals 1 & 2
  - Distribution based on primary and secondary goals
- Total requested: \$13,374,970
- Over Budget: \$169,331
- Negotiate reductions in the two largest proposals to meet budget

Goal 1 Safety Net/ Infrastructure	\$5,055,561
Goal 2 Transition Out of Poverty	\$5,630,817
Goal 3 Problem Prevention	\$2,096,670
Goal 4 Universal Support	\$568,795
Goal 5 Enrichment	\$23,127
Total Requested	\$13,374,970
Total Available Budget	\$13,205,639
Over Budget	\$169,331

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### **Transition Plan**



Total Annual Budget: \$13,205,639

# **Recommended Funding**

Agency Name	Score	6-month	12-month
Meals on Wheels and More, Inc.	96	\$246,752	\$ 493,504
Youth & Family Alliance, dba Lifeworks	96	\$460,000	\$ 920,000
Travis County Domestic and Sexual Assault Services, dba Safeplace	93	\$417,500	\$ 835,000
Caritas of Austin - Best Single Source Plus (14 Partners)	92	\$1,867,274	\$ 3,734,548
Easter Seals Central Texas Inc. Infrastructure: Housing and Employment Services Program	92	\$105,154	\$ 210,308
Family Eldercare	90	\$105,000	\$ 210,000
Caritas of Austin – MYPLACE Transitional Housing	89	\$111,291	\$ 222,581
Communities in Schools – CIS & Pebble Project	89	\$225,348	\$ 450,695

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# **Recommended Funding**

Agency Name	Score	6-month	12-month
Workforce Solutions Capital Area – Workforce and Education Readiness Continuum (WERC) (12 Partners)	89	\$1,923,933	\$ 3,847,866
Blackland Community Development Corporation – Transitional Housing/Case Management	88	\$10,713	\$ 21,425
Goodwill Industries of Central Texas (9 Partners)	88	\$582,216	\$ 1,164,432
Casa Marianella	86	\$60,267	\$ 120,533
Austin Independent School District (AISD) – Victory Tutoring	85	\$171,000	\$ 342,000
Easter Seals Central Texas Inc. – Safety Net Disabilities Solution Program	85	\$166,374	\$ 332,747
Foundation Communities – Community Tax Centers and Asset Building Program	85	\$75,000	\$ 150,000
YWCA Greater Austin	85	\$75,000	\$ 150,000

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### **Current Services Not Funded**

Not included in the recommendation are services from providers whose primary focus is:

- Mental Health Services
- Substance Abuse Services
- Legal Services
- Long term Employment Training

However, similar services are addressed in comprehensive, integrated service models

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### **Current Services Not Funded**

- Child Care Quality
- Interlocal Agreements will be impacted as follows:
  - 1 of 3 AISD programs is recommended
  - 1 ACC program is not recommended, but partner in 2 proposals
  - Neither of the 2 current ATCIC programs is recommended, although they are an unfunded partner in one of the proposals.
  - No proposal was received for the Travis County Truancy Court program

# Follow-Up from 5/9 PHHS Committee

- Historical Agency Funding
- Other City Funding
- What documents can be made public?
- A summary of services not funded
- Information about leverage cited in the proposals

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## **Next Steps**

- Projected Council action 5/26/2011
- Current contracts end 9/30/2011
- September 2011 Recommend 6-month extension for all existing contracts through 3/31/2012
  - ➤ Non-funded agencies adjust to budget change
  - ➤ Negotiate new performance measures
  - > Comprehensive strategies with multiple partners require additional time
- New 30-month contracts begin 4/1/2012