2014 Self-Sufficiency Continuum
Social Services RFA

Public Health and Human Services

September 16, 2014
Stephanie Y. Hayden, Assistant Director
Robert Kingham, Manager
RFA Evaluation

39 Evaluators

- Annette Strauss Institute
- COA Departments:
  - Economic Development
  - Office of Telecommunications and Regulatory Affairs
  - Health and Human Services
  - Neighborhood Housing & Community Development
  - Parks and Recreation
- Hanger, Inc. (Greater Austin Chamber of Commerce representative)
- National Association of Social Workers/Texas Chapter
- Travis County Health and Human Services & Veterans Services
- United Way
- Webber Foundation
RFA Evaluation

• 125 total points available
  – Program Overview & Strategy: 70 points
  – Cost Effectiveness: 20 points
  – Local Business Presence: 10 points

Bonus
  – Collaboration/Connection to Add’l Self-sufficiency Goals & Life Continuum Categories: 10 points
  – Leveraging Funds: 5 points
  – Healthy Service Environment: 10 points

• Points were awarded based solely on the information included in the application
Approved Strategy

• PHHS approved strategy on December 16, 2013
• Council presented strategy on January 23, 2014
• Applications were grouped and evaluated according to the Life Continuum category selected by the Applicants
• Recommendations:
  – 80% available funding for Life Continuum categories
    • Applications ranked highest to lowest by score based upon the funding available in each Life Continuum category
  – 20% available funding for any Life Continuum category
    • Applications ranked highest to lowest by score with the remaining funding available
Social Service RFA Overview

Available Funding: $13,815,227

80% funding for each Life Continuum category

- Early Childhood - $949,416
- Youth - $1,961,339
- Adults and Families – $7,327,622
- Seniors and People with Disabilities - $813,804

20% funding available for any Life Continuum category

- $2,763,046 available
# Social Service RFA Overview

<table>
<thead>
<tr>
<th></th>
<th>2010 RFP</th>
<th>Existing Funding</th>
<th>Funding Requested</th>
<th>Recommended Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood</td>
<td>$848,770</td>
<td>$1,186,770</td>
<td>$2,949,205</td>
<td>$1,854,788</td>
</tr>
<tr>
<td>Youth</td>
<td>$1,291,787</td>
<td>$2,451,674</td>
<td>$7,613,035</td>
<td>$2,503,824</td>
</tr>
<tr>
<td>Adults &amp; Families</td>
<td>$10,047,827</td>
<td>$9,159,528</td>
<td>$17,263,886</td>
<td>$8,255,622</td>
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<tr>
<td>Senior &amp; IDD</td>
<td>$1,017,255</td>
<td>$1,017,255</td>
<td>$2,472,867</td>
<td>$1,200,993</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$13,205,639</strong></td>
<td><strong>$13,815,227</strong></td>
<td><strong>$30,298,993</strong></td>
<td><strong>$13,815,227</strong></td>
</tr>
</tbody>
</table>
Option 1

Staff Recommendation

27 Applications

Applications ranked highest to lowest; recommendations based on scores

- 80% “dedicated” funding in each the Life Continuum category:
  - Funding in each category utilized based on Applicant budget breakdown until each category’s dedicated funds were exhausted

- 20% remainder uncategorized funding:
  - Used to “make whole” recommended Applications when funding in a proposed Life Continuum category was exhausted
Option 1

- Early Childhood: $1,200,993
- Youth: $1,854,788
- Adults & Families: $8,255,622
- Senior & IDD: $2,503,824
Option 1: Staff Recommendation

Advantages
• Fidelity of the process
• All Life Continuum areas funded
• Highest number of collaborations
• 27 programs with 49 subcontracts

Disadvantages
• Lower Workforce development funding
Option 2

- 80% dedicated funding for each Life Continuum category

- 20% funding unassigned and available for PHHS to appropriate at the contractor level
Early Childhood

• Any Baby Can

80%-$949,416

20%-$237,354 (Available)

$1,186,770- Total Budget
Youth

- Communities in Schools
- Theatre Action Project
- Travis County Domestic

80%-
$1,961,339

20%-
$490,335 (Available)

$2,451,674- Total Budget
Adults & Families

- Austin Child Guidance Center
- Austin Recovery
- Capital Area Food Bank
- Caritas of Austin
- Casa Marianella
- Foundation Communities
- Foundation for the Homeless
- Samaritan Center
- Travis County Domestic
- VinCare Services of Austin Foundation
- Youth & Family Alliance

$9,159,528 - Total Budget
Seniors & People with Disabilities

- Family Eldercare
- Meals on Wheels
- The ARC of the Capital Area

80% - $813,804
20% - $203,451 (Available)

$1,017,255 - Total Budget
Current RFA Budget

- 80%: $11,052,881
- 20%: $2,763,046 (Available)

$13,815,227 - Total Budget
Option 2: 20% unallocated

Advantage
• Flexibility of 20% funding available

Disadvantage
• Funding recommendation does not correspond to the evaluation score for 9 of the 20 programs being recommended
Option 3

• Level funding for existing contractors

• Requested funding for new contractors
Option 3: Level Funding

- Early Childhood: $1,098,717
- Youth: $956,501
- Adults & Families: $2,101,746
- Senior & IDD: $1,098,717
- Unallocated Funding: $103,869

Total: $9,554,394
Option 3: Level Funding

Advantages

- Stability of funding for currently funded agencies
- More total programs funded (31)

Disadvantages

- Funding
  - Funding recommendation does not correspond to evaluation score for 15 of 30 programs
  - Existing programs at level funding versus new agencies at their requested amount
- Services
  - Proposed programs are not identical to current contracted services
  - Inability for an existing programs to increase funding to maintain their current programs.
  - Lower-scored programs are recommended for funding due to available Life Continuum category funds
Next Steps

• PHHS Work Session(s)/Special Called Meeting(s)

• Obtain PHHS Recommendation for Council

• Present to Council
Questions