



**RCA
CITY OF AUSTIN
RECOMMENDATION FOR COUNCIL ACTION**

AGENDA ITEM NO.: 10
AGENDA DATE: Thu 11/18/2004
PAGE: 1 of 5

SUBJECT: Approve a resolution authorizing execution of separate 12-month contracts to provide coordinated and component social services related to basic needs, early education and child care, homelessness, mental health/developmental disabilities/mental retardation, substance abuse, violence and victimization, workforce development and youth development between the City of Austin and various social service agencies, at a total cost not to exceed \$4,249,117, with three 12-month renewal options in a total amount not to exceed \$4,249,117 for each renewal term, for a combined total cost to the City not to exceed \$16,996,468.

AMOUNT & SOURCE OF FUNDING: Funding in the amount of \$2,995,550 is included in the Fiscal Year 2004-2005 Approved Operating Budget of the Health and Human Services Department; \$20,000 is included in the Fiscal Year 2004-2005 Approved Operating Budget of the Parks and Recreation Department; \$105,000 is included in various Approved Capital Improvement Project (CIP) Budgets of the Parks and Recreation Department; \$50,050 is included in the Fiscal Year 2004-2005 Approved Operating Budget of the Austin Water Utility; and \$80,000 is included in the Fiscal Year 2004-2005 Approved Operating Budget of Austin Energy. The term of each contract is for the period of January 1, 2005 through December 31, 2005. Funding for the balance of the contracts and renewal options are contingent on available funding in future budgets.

FISCAL NOTE: There is no unanticipated fiscal impact. A fiscal note is not required. Fiscal Notes are attached for various Approved CIP Budgets of Parks and Recreation Department.

REQUESTING Health and Human **DIRECTOR'S**
DEPARTMENT: Services **AUTHORIZATION:** David Lurie

FOR MORE INFORMATION CONTACT: Vince Cobalis, Asst. Director for Human Services, 972-5011; Stephnie Connell, Human Services Administration Manager, 972-5126; Linda Terry, Agenda Coordinator, 972-5023

PRIOR COUNCIL ACTION: Approved 2004-2005 Operating Budget, September 13, 2004.

BOARD AND COMMISSION ACTION: N/A

PURCHASING: N/A

MBE / WBE: N/A

Background

In 2003, city and county staff began making a concerted effort to address concerns regarding the city/county social services investment process that were brought forward during the Community Action Network (CAN) Funding Forum in May 2003, various CAN Resource Council and subcommittee meetings, and at various community planning meetings over the last several years. A summary of the social services investment process (SSIP) was presented to the Travis County Commissioners Court at a worksession on May 13, 2004, and to the City Council Healthcare Subcommittee on May 25, 2004. Feedback from the community groups and elected officials



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resulted in a comprehensive framework that increases flexibility and maintains critical services. The framework consists of three categories of investments: safety net/infrastructure, coordinated/integrated delivery systems, and component services of continuums of care. This RCA addresses the coordinated/integrated delivery systems and component services of continuums of care. Proposed contract investments under safety net/infrastructure are addressed in a separate RCA.

Coordinated/integrated delivery systems is an investment category for purchasing and delivering services that improve conditions, access, quality of services, administrative efficiency, and outcomes. These delivery systems are a product of an inclusive, informed community process, with a consistent vision for each system. The respective systems are nurtured by ongoing community planning processes and continuous quality improvements. Some systems also involve multiple service providers with a fiscal/administrative lead.

Component services of continuums of care are individual services that fill needs within continuums of care that have been identified through community processes. These services meet identified community needs but have not been developed and coordinated to become part of an integrated delivery system, with ongoing community planning. The long-term goal is for the majority of these services to become part of an integrated delivery system.

Contracts were negotiated to match available funding and address, to the extent possible, the strategies that were developed by City and County staff for each issue area. Some contracts will include special conditions specific to the agency. Renewals will be negotiated each year at the option of the City. Renewal options are contingent upon performance, available funding, and the City's continued need for these services.

Recommendations

Based on available funds, staff recommends that the City continue to purchase coordinated and component social services by entering into contracts for Calendar Year 2005 in the following service areas:

- Basic Needs
- Early Education and Child Care
- Homelessness
- Mental Health/Developmental Disabilities/Mental Retardation
- Substance Abuse
- Violence and Victimization
- Workforce Development
- Youth Development

Proposed contract awards for Child Care Quality contracts will be brought forward in December 2004. HIV-related contracts, with two renewal options, were approved by Council on February 26, 2004.



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The term for the forty social services contracts will begin on January 1, 2005 and end on December 31, 2005. Attachment A provides a list of the social services contractors and the Calendar Year 2005 City contract amount for each.

Performance Measures

These services support the Health and Human Services Department's goal of promoting and fostering increased self-sufficiency, healthy behaviors and lifestyle among targeted populations.

Outputs

<u>Issue Area</u>	<u>Performance Measure</u>	<u>FY04-05 Target</u>
Basic Needs	Number of clients served	6,711
Early Education and Child Care	Number of unduplicated children provided child care	237
Homelessness	Number of homeless persons receiving emergency shelter or transitional housing	206
Mental Health/ Developmental Disabilities/Mental Retardation	Number of unduplicated clients served	832
Substance Abuse	Number of unduplicated clients served	32
Violence and Victimization	Number of clients served	7,816
Workforce Development services	Number of clients receiving workforce development 1,589	
Youth Development	Number of unduplicated clients served	2,112

Outcomes

<u>Issue Area</u>	<u>Performance Measure</u>	<u>FY04-05 Target</u>
Basic Needs	Percent of clients surveyed that rate services received meeting their immediate basic needs	95%
Early Education and Child Care	Percent of clients satisfied with child care services	85%
Homelessness	Percent of homeless persons receiving case management and supportive services that move into safe and stable housing	70%
Mental Health/ Developmental Disabilities/Mental Retardation	Percent of clients served who have achieved projected mental health outcomes	93%
Substance Abuse	Percent of clients who have achieved substance abuse plan goals	80%
Violence and Victimization	Percent of clients in a safer situation	79%
Workforce Development	Percent of clients obtaining employment at a livable	70%



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Youth Development	wage (upon placement) Percent of youth with improved academic performance	85%
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Requested Council Action

Council is requested to approve a resolution authorizing execution of 12-month contracts between the City of Austin and forty social service agencies (see attached list of contractors), at a total cost of \$4,249,117, with three 12-month renewal options in an amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$16,996,468.



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Attachment A: City of Austin 2005 COORDINATED /COMPONENT Contracts

Agency Name		TOTAL City of Austin 2005 Amt.
1	American YouthWorks <i>(includes: \$\$\$,100 HHSD funds, \$125,000 Parks & Recreation Dept. funds, and \$50,050 Austin Water Utility funds)</i>	263,150
2	Any Baby Can of Austin, Inc.	215,025
3	Austin Academy, The	151,069
4	Austin Area Urban League, Inc.	184,103
5	Austin Project. The	16,941
6	Austin Tenants Council, Inc.	33,097
7	Austin Travis County MHMR (CAN Administration)	47,419
8	Big Brothers Big Sisters of Central Texas, Inc.	82,922
9	Blackland Community Development Corporation	12,389
10	Capital Area Mental Health Center	22,875
11	Capital Area Training Foundation	241,294
12	Capital IDEA - Job Training	653,284
13	Casa Marianella	37,497
14	Child Inc.	278,082
15	Communities in Schools - Central Texas, Inc.	164,821
16	Community Partnership for the Homeless	35,898
17	Crime Prevention Institute, Inc.	71,675
18	Easter Seals - Central Texas	250,059
19	Family Eldercare, Inc.	43,173
20	Family Forward, Inc.	24,119
21	Foundation for the Homeless, Inc.	17,728
22	Goodwill Industries of Central Texas	163,122
23	Greater Calvary Rites of Passage, Inc.	41,937
24	Immigration Counseling and Outreach Services	13,725
25	Kids Exchange	23,710
26	Leadership Enrichment Arts Programs (funded by Austin Energy)	30,000
27	Literacy Austin	44,286
28	Out Youth, Inc.	17,156
29	Pathways Community Counseling dba LifeWorks	222,629
30	Planned Parenthood of the Texas Capital Region, Inc.	39,425
31	Reading is Fundamental of Austin	17,484
32	River City Youth Foundation	60,047
33	Salvation Army	130,954
34	Services for the Elderly, Inc.	30,434
35	Sickle Cell Association of Austin (funded by Austin Energy)	50,000
36	St. Edward's University, Inc.	17,500
37	Texas Rio Grande Legal Aid, Inc.	258,569
38	Vaughn House, Inc.	62,906
39	Workers Assistance Program, Inc.	57,943
40	YWCA of Greater Austin	120,670



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TOTAL - COORDINATED AND COMPONENT SERVICES \$ 4,249,117

RESOLUTION NO. 041118-

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The Council approves 12-month social service contracts with the social service agencies listed in attached Exhibit "A" in the corresponding amounts at a total cost not to exceed \$4,249,117, with three annual renewal options in a total amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$16,996,468, authorizes the City Manager or her designee to enter into such contracts on such terms as may be favorable or necessary.

ADOPTED: _____ November 18 _____, 2004

ATTEST: _____

Shirley A. Brown
City Clerk

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

WHERE ON AGENDA:

DEPARTMENT:

Parks

DESCRIPTION: Approve a resolution authorizing execution of 12-month contracts between the City of Austin and forty social service agencies (see attached list of contractors), at a total cost of \$4,249,117, with three 12-month renewal options in a total amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$16,996,468.

FINANCIAL INFORMATION

Project Name:	Shoal Creek Trail
Project Authorization:	2004-2005 Approved Capital Budget
Funding Source:	2004-2005 98 Bonds
Fund/Agency/Orgn:	8921-867-0039

Current Appropriation	\$1,630,000.00
Unencumbered Balance	\$417,374.12
Amount of this Action	<u>(\$10,000.00)</u>
Remaining Balance	<u><u>\$407,374.12</u></u>

Financial Manager: _____



Date: 10-29-04

Exhibit A

Agency Name	Amount
American YouthWorks	\$263,150
Any Baby Can of Austin, Inc. 215,025	\$215,025
Austin Academy, The	\$151,069
Austin Area Urban League, Inc. 184,103	\$184,103
Austin Project, The	\$ 16,941
Austin Tenants Council, Inc.	\$ 33,097
Austin Travis County MHMR (CAN Administration)	\$ 47,419
Big Brothers Big Sisters of Central Texas, Inc.	\$ 82,922
Blackland Community Development Corporation	\$ 12,389
Capital Area Mental Health Center	\$ 22,875
Capital Area Training Foundation	\$241,294
Capital IDEA - Job Training	\$653,284
Casa Marianella	\$ 37,497
Child Inc.	\$278,082
Communities in Schools - Central Texas, Inc.	\$164,821
Community Partnership for the Homeless	\$ 35,898
Crime Prevention Institute, Inc.	\$ 71,675
Easter Seals - Central Texas	\$250,059
Family Eldercare, Inc.	\$ 43,173
Family Forward, Inc.	\$ 24,119
Foundation for the Homeless, Inc.	\$ 17,728
Goodwill Industries of Central Texas	\$163,122
Greater Calvary Rites of Passage, Inc.	\$ 41,937
Immigration Counseling and Outreach Services	\$ 13,725
Kids Exchange	\$ 23,710
Leadership Enrichment Arts Programs (funded by Austin Energy)	\$ 30,000
Literacy Austin	\$ 44,286
Out Youth, Inc.	\$ 17,156
Pathways Community Counseling d/b/a LifeWorks	\$222,629
Planned Parenthood of the Texas Capital Region, Inc.	\$ 39,425
Reading is Fundamental of Austin	\$ 17,484
River City Youth Foundation	\$ 60,047
Salvation Army	\$130,954
Services for the Elderly, Inc.	\$ 30,434
Sickle Cell Association of Austin (funded by Austin Energy)	\$ 50,000
St. Edward's University, Inc.	\$ 17,500
Texas Rio Grande Legal Aid, Inc.	\$258,569
Vaughn House, Inc. 62,906	\$ 62,906
Workers Assistance Program, Inc.	\$ 57,943

YWCA of Greater Austin	\$120,670
TOTAL - Coordinated and Component Services	\$ 4,249,117

**CIP BUDGET
FISCAL NOTE**

DATE OF COUNCIL CONSIDERATION:

WHERE ON AGENDA:

DEPARTMENT:

Resolution
Parks and Recreation

DESCRIPTION: Approve a resolution authorizing execution of 12-month contracts between the City of Austin and forty social service agencies (see attached list of contractors), at a total cost of \$4,249,117, with three 12-month renewal options in a total amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$18,998,468.

FINANCIAL INFORMATION

Project Name:	Upper Bull Creek Greenbelt
Project Authorization:	2004-2005 Approved Capital Budget
Funding Source:	2004-2005 Annexed MUD
Fund/Agency/Orgn:	8740-887-7009

Current Appropriation	\$650,000.00
Unencumbered Balance	\$91,668.08
Amount of this Action	<u>(\$25,000.00)</u>
Remaining Balance	<u><u>\$66,668.08</u></u>

Financial Manager: _____



Date: _____

10-29-01

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

Resolution
Parks and Recreation

DESCRIPTION: Approve a resolution authorizing execution of 12-month contracts between the City of Austin and forty social service agencies (see attached list of contractors), at a total cost of \$4,249,117, with three 12-month renewal options in a total amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$16,996,468.

FINANCIAL INFORMATION

Project Name:	Yett Creek Park
Project Authorization:	2004-2005 Approved Capital Budget
Funding Source:	2004-2005 Parkland Dedication
Fund/Agency/Orgn:	8720-867-8205

Current Appropriation	\$30,614.00
Unencumbered Balance	\$29,548.97
Amount of this Action	<u>(\$20,000.00)</u>
Remaining Balance	<u><u>\$9,548.97</u></u>

Financial Manager: _____



Date: _____

10 - 29 - 04

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

WHERE ON AGENDA:

DEPARTMENT:

Resolution
Parks and Recreation

DESCRIPTION: Approve a resolution authorizing execution of 12-month contracts between the City of Austin and forty social service agencies (see attached list of contractors), at a total cost of \$4,249,117, with three 12-month renewal options in a total amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$16,996,468.

FINANCIAL INFORMATION

Project Name:	Roy G Guerrero Colorado River Park
Project Authorization:	2004-2005 Approved Capital Budget
Funding Source:	2004-2005 98 Bonds
Fund/Agency/Orgn:	8921-867-0130

Current Appropriation	\$7,750,000.00
Unencumbered Balance	\$6,429,657.93
Amount of this Action	<u>(\$25,000.00)</u>
Remaining Balance	<u><u>\$6,404,657.93</u></u>

Financial Manager: _____



Date: 10-29-04

CIP BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
WHERE ON AGENDA:
DEPARTMENT:

Resolution
Parks and Recreation

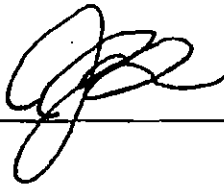
DESCRIPTION: Approve a resolution authorizing execution of 12-month contracts between the City of Austin and forty social service agencies (see attached list of contractors), at a total cost of \$4,249,117, with three 12-month renewal options in a total amount not to exceed \$4,249,117 per renewal option, for a combined total cost to the City not to exceed \$16,996,468.

FINANCIAL INFORMATION

Project Name:	Destination Parks and Greenways
Project Authorization:	2004-2005 Approved Capital Budget
Funding Source:	2004-2005 98 Bonds
Fund/Agency/Orgn:	8921-867-0120

Current Appropriation	\$24,500,000.00
Unencumbered Balance	\$6,189,333.87
Amount of this Action	<u>(\$25,000.00)</u>
Remaining Balance	<u><u>\$6,164,333.87</u></u>

Financial Manager: _____



Date: _____

10-29-04