

AUSTIN CITY COUNCIL

AGENDA



Thursday, December 14, 2006

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Health and Human Services RECOMMENDATION FOR COUNCIL ACTION

ITEM No 9

Subject Approve negotiation and execution of 12-month contracts between the City and 40 social service agencies (see attached list of contractors), at a total cost of \$5,844,948, with one 12-month renewal option in a total amount not to exceed \$5,844,948 for a combined total cost to the City not to exceed \$11,689,896

Amount and Source of Funding Funding in the amount of \$4,148,546 is included in the Fiscal Year 2006-2007 Operating Budget of the Health and Human Services Department. Fiscal Year 2006-2007 Certification funds totaling \$64,804 are included. Funding in the amount of \$115,000 is included in the Fiscal Year 2006-2007 Operating Budget of the Parks and Recreation Department. Funding in the amount of \$53,750 is included in the Fiscal Year 2006-2007 Operating Budget of the Austin Water Utility. Funding in the amount of \$80,000 is included in the Fiscal Year 2006-2007 Operating Budget of Austin Energy. The term of each contract is for the period of January 1, 2007 through December 31, 2007. 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.

Additional Backup Material

(click to open)

List of 3-Year SSIP Contracts

SSIP FY07 3-Year Contracts REVISED

For More Information Vince Cobalis, Asst. Director, Human Services, 972-5011, Linda Terry, Agenda Coordinator, 972-5023, Stephanie Connell, Human Services Administration Manager, 972-5126

Prior Council Action November 18, 2004 Council approved Social Services contracts with three year renewal options. September 11, 2006 Council approved Fiscal Year 2006-2007 Operating Budget.

ATTACHMENT A SOCIAL SERVICE CONTRACTS FUNDING
Austin/Travis County Health & Human Services Department

COORDINATED & COMPONENT SERVICES (Renewal #2 of 3 -except as noted)		2007 APPROVED	
1	American YouthWorks (includes \$99,032 HHSD funds, \$115,000 Parks & Recreation Dept funds, and \$53,750 Austin Water Utility funds)	\$267,782	
2	Any Baby Can of Austin, Inc	264,126	
3	Austin Academy, The	169,812	
4	Austin Area Urban League, Inc	206,944	
5	Austin Families, Inc (<i>Family Connections</i>) [renewal #2 of 2] (includes \$740,259 General and Sustainability Funds HHSD and \$25 000 Certification funds)	765,259	**
6	Austin Project, The	20,000	
7	Austin Tenants Council	37,203	
8	Austin Travis County MHMR Center - CAN Administration funding only	63,653	
9	Big Brothers Big Sisters of Central Texas, Inc	93,210	
10	Blackland Community Development Corporation	20,000	
11	Capital Area Mental Health Center, Inc , The	58,496	
12	Capital Investing in Development and Employment of Adults, Inc (<i>Capital IDEA</i>)	748,184	
13	Casa Marianella	39,974	
14	Child Inc	312,586	
15	Communities in Schools - Pebble Project & Dropout Prevention programs	185,269	
16	Community Partnership for the Homeless, Inc	38,269	
17	Council on At-Risk Youth (new contract in 2006)	155,250	**
18	Crime Prevention Institute, Inc	80,568	
19	Easter Seals of Central Texas - Developmental & Employment Solutions programs	281,084	
20	Family Eldercare, Inc	48,530	
21	Foundation for Homeless, Inc	20,000	
22	Goodwill Industries of Central Texas	183,361	
23	Greater Calvary Rites of Passage	47,141	
24	Immigration Counseling and Outreach Services	20,000	
25	Leadership Enrichment Arts Programs (funded by Austin Energy)	30,000	
26	Literacy Austin	49,780	
27	Out Youth Austin	23,529	
28	Planned Parenthood of the Texas Capital Region, Inc	44,317	
29	Reading is Fundamental of Austin	20 000	
30	River City Youth Foundation	103,721	
31	Salvation Army - Pathways & Partnerships program	147,202	
32	Services for the Elderly, Inc	34,210	
33	Sickle Cell Association of Austin (includes \$50 000 HHSD and \$50 000 Austin Energy)	100,000	
34	Skillpoint Alliance (<i>formerly Capital Area Training Foundation</i>)	271,232	
35	Texas RioGrande Legal Aid, Inc	288,577	
36	Vaughn House, Inc	70,711	
37	Workers Assistance Program of Texas	82,893	
38	WorkSource Quality [renewal #2 of 2] (total amount is from Certification funds)	39,804	**
39	Young Women's Christian Association (YWCA) of Greater Austin	135,638	
40	Youth and Family Alliance (<i>LifeWorks</i>) - Counseling & Youth programs	276,633	
TOTAL for Coordinated & Component Services		\$5,844,948	

** these contracts were originally approved under separate RCA's

SSIP FY07 3-YEAR CONTRACTS

Background

This action requests City Council approval of Social Services contract amounts that incorporate increases approved over the last two years in Council-adopted budgets. 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, and other CAN 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 Healthcare Subcommittee on May 25, 2004 and to Travis County Commissioners around the same time. This feedback 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.

On November 18, 2004 Council approved Social Services contracts for these services, with three (3) renewal options, for a total of four years. 2007 would be the second renewal option for these contracts, but budget changes in FY06 and FY07 makes Council reauthorization of these contracts helpful for staff in assuring the contracts are properly authorized.

In FY 06, a cost of living adjustment and a restoration of previous cuts were added to these contracts. For FY 07, a 3.5% increase was approved for the same Social Services contracts. In FY06 Council also approved funding for new contracts and contract increases that were not included in the original authorization. In this action, Council is requested to approve a 12-month contract and one renewal, which places these on the same cycle as the other contracts.

Coordinated/integrated delivery systems is an investment category for purchasing/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 that system. The 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 are services that meet identified community needs but haven't been developed and coordinated to become part of an integrated delivery system, with ongoing community planning. The long-term goal is for most of these services to eventually become part of an integrated delivery system.

Contracts are 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 include special conditions to ensure accountability, collaboration and documentation.

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 social services by entering into contracts for Calendar Year 2007 in the following service areas:

- Basic Needs
- Early Education and Child Care
- Homeless Services
- Mental Health/Mental Retardation /Developmental Disabilities
- Substance Abuse
- Victims Services
- Workforce Development
- Youth Development

The term for the 40 social services contracts will begin on January 1, 2007 and end on December 31, 2007. Attachment A is the list of 40 social services contractors and the Calendar Year 2007 City contract amounts.

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>Service Area</u>	<u>Performance Measure</u>	<u>FY07 Target</u>
Basic Needs	Number of clients served	6,673
Early Education & Child Care	Number of children provided child care services	578
Homeless Services	Number of homeless persons receiving emergency shelter	1,913
Mental Health/Mental Retardation/Developmental Disabilities	Number of clients with a treatment plan for Mental Health or MR/DD services	1,045
Substance Abuse	Number of receiving substance abuse prevention/intervention or treatment services	434
Victims Services	Number of clients receiving protective shelter	42
Workforce Development	Number of clients receiving workforce development services	47
Youth Development	Number of youth served in contracted youth development programs	15,000

Outcomes

<u>Service Area</u>	<u>Performance Measure</u>	<u>FY07 Target</u>
Early Education and Child Care	Percent of clients satisfied with child care services	98%
Homeless Services	Percent of homeless persons receiving case management who move into safe and stable housing	59%
Mental Health/Mental Retardation	Percent of clients served who have achieved	87%

Developmental Disabilities	projected mental health outcomes	
Substance Abuse treatment plan goals	Percent of clients who have achieved substance abuse	66%
Victims Services	Percent of shelter clients who exit to safe and stable housing	88%
Workforce Development	Percent of clients obtaining employment at the WorkSource standard (formerly ‘livable’ wage)	64%
Youth Development	Percent of youth with improved academic performance	80%