



Austin/Travis County Health and Human Services Department



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

Self-Sufficiency Continuum for Social Services RFP Recommendations

Public Health and Human Services Committee

May 9, 2011

**Shannon Jones, Acting Director, HHSD
Vince Cobalis, Assistant Director
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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

Funding Category	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

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Approved Matrix

<p style="text-align: center;"><i>Connection to State Strategic Goals (Primary Goal Max 40 pts)</i></p> <ul style="list-style-type: none"> * Tribal Infrastructure * Special Program Operations * Child Abuse Maltreatment, Outcomes * Child Management & Evaluation * Training / Staff 														<p style="text-align: center;"><i>Additional Goals (Max Goals 14 of the Max. Score 70 pts)</i></p>					<p style="text-align: center;"><i>Cost Effectiveness (10 Points)</i></p>		<p style="text-align: center;"><i>Organizational Capacity and Operational Experience (10 Points)</i></p>		Total Score	Recommended Funding Amount
Safety Net/ Infrastructure Services 10 pts x 6	Transition Out of Poverty 10 pts x 5.5	Problem Prevention 10 pts x 5	Universal Support Services 10 pts x 3.5	Enrichment 10 pts x 3	Additional Goals					* Budget * Cost Per Client * Leverage	* Organizational Capacity * Experience * Financial Stability													
Proposal Number	1	2	3	4	5	1=10 Max 2=20 Max	1	2	3	4	5													
												Total Funding	\$											

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Requested Funding

(based on primary goal proposed)

- 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**

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Staff Recommendation based on RFP Analysis and Evaluation

(Including both Primary and Secondary Goals)

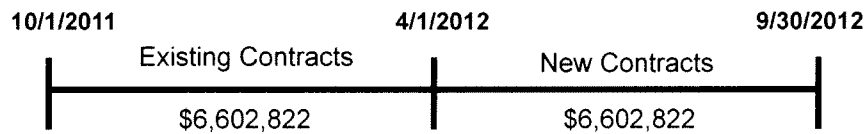
Highest Overall Scores

- 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

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Comparison to Current Contracts

- **Out of 51 agencies currently funded**
 - 23 agencies are recommended for some level of funding as a lead or partner agency
 - 19 agencies submitted proposals which are not part of the recommended proposals
 - 9 agencies - no proposal received for evaluation

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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**

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Next Steps

- **Council Briefing 5/12/2011**
- **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**