Health & Human Services Department
Social Service Contracts (changes between years)

FY 2011

FY 2010 - Base		17,081,914
Reduced funding for HIV contracts		(70,000)
Added funding for Homeless Services continuum		100,000
Increased operations contract for Women's & Children Shelter		10,285
Added funding for unmet social services needs		380,650
	Total FY 2011	17,502,849
	Austin Energy reimb	85,699
	EGRSO xfer	1,314,548
	Total Available FY 2011	18,903,096

FY 2010

FY 2009 - Base		18,536,023
Contracts with Capital IDEA and Skillpoint funded from EGRSO		(1,314,648)
Reduced funding for various social service contracts		(357,512)
Increased operations contract for ARCH - contract inflator		53,502
Increased operations contract for Women's & Children Shelter - contract inflator		40,986
Added 3.5% to annualize the increase for social services contracts in FY 2009		123,563
	Total FY 2010	17,081,914
	Austin Energy reimb	85,698
	EGRSO xfer	1,314,548
	Total Available FY 2010	18,482,160

FY 2009

FY 2008 - Base		17,862,866
Added funding for social services contracts		234,675
Added funding for Family Eldercare		68,000
Added funding for Community Tax Service Center		100,000
Increased operations contract for ARCH - contract inflator		51,733
Increased operations contract for Women's & Children Shelter - contract inflator		39,498
Added 3.5% increase for social services contracts		404,251
Reduced funding for one-time match (Eldercare & Austin Children Shelter facilities)		(225,000)
	Total FY 2009	18,536,023
	Austin Energy reimb	84,158
	Total Available FY 2009	18,620,181

FY 2008

FY 2007 - Base	16,149,923
Match fundings for the contruction of an Eldercare facility *	125,000
Match fundings for the contruction of a facility for The Austin Children's Shelter *	100,000
Added funding for Capital Idea	275,000
Added funding for American YouthWorks	166,000
Added funding for Communities In Schools	100,000
Added funding for the Center for Child Protective Services	140,000
Added funding for the Fuentes After School Program	40,000

Health & Human Services Department

Social Service Contracts (changes between years)

Increased Pathways and Partnerships - Salvation Army		122,148
Increased operations contract for ARCH - contract inflator		50,471
Increased operations contract for Women's & Children Shelter - contract inflator		29,077
Added 3.5% increase for social services contracts		565,247
	Total FY 2008	17,862,866
	* One-time HHSD funding	
	Austin Energy reimb	82,800
	Total Available FY 2008	17,945,666

FY 2007

FY 2006 - Base		15,510,969
Added funding for Sickle Cell Anemia Association contract		50,000
Increased operations contract for ARCH - contract inflator		36,070
Increased CAN Administration contract		10,000
Added 3.5% increase for social services contracts		542,884
	Total FY 2007	16,149,923
	Austin Energy reimb	80,000
	Total Available FY 2007	16,229,923

FY 2006

FY 2005 - Base		13,648,608
Add-back 5.16% reduction from FY04		573,182
Added 3% Cost of Living Incease		429,910
Additional funding for the River City Youth Foundation contract		135,000
Added funding for a contract with Art of Living		20,000
Added funding for Future View		20,000
Added funding for Mendez Middle School		75,000
Added funding for a contract with Council on At-Risk Youth (CARY)		150,000
Additional funding for the Capital IDEA contract		50,000
Additional funding for extended weekend hours at ARCH		144,260
Additional funding to provide sleeping for 70 persons at ARCH		156,473
Increased operations contract for ARCH - contract inflator		36,836
Increased ARCH operators contract for custodian		30,700
Increased ARCH operators contract for case Managers		41,000
	Total FY 2006	15,510,969
	Austin Energy reimb	80,000
	Total Available FY 2006	15,590,969

FY 2005

FY 2004 - Base		13,539,974
Increased operations contract for ARCH		404,479
Reduced funding due to the closure of a social service agency (CEACO)		(65,765)
Reduction as a result of negotiatiions for the operating contract for the Women and Children's		(230,080)
	Total FY 2005	13,648,608
	Austin Energy reimb	80,000
	Total Available FY 2005	13,728,608

FY 2004

FY 2003 - Base		13,720,803

Health & Human Services Department

Social Service Contracts (changes between years)

Reduced funding for social service contracts by 5.16%	(573,182)
Increased operations contract for ARCH	389,135
Increased operations contract for the Austin Shelter for Women & Children	230,080
People's Community Clinic contract transferred to CCSD	(226,862)
Total FY 2004	13,539,974
Austin Energy reimb	80,000
Total Available FY 2004	13,619,974

Health & Human Services Department
Social Service Contracts (changes between years)

FY 2003	
FY 2002 - Base	13,523,818
Increased operations contract for the Austin Shelter for Women & Children	114,328
One-time start-up cost for ARCH	17,425
SafePlace supplemental contract (added mid-year of FY 2002)	300,000
Terminated First Workers' contract	(206,488)
Reduced CAHA contract (increased County share by $28,039)	(28,039)
Reduced Truancy Court funding	(241)
Total FY 2003	13,720,803
Austin Energy reimb	80,000
Total Available FY 2003	13,800,803
FY 2002	
FY 2001 - Base	12,147,806
Increased operation cost for the Austin Shelter for Women & Children	1,079,541
Additional operating cost for a 75-mat interim emergency overnight shelter for men	322,898
Supplemental Basic Needs contracts	500,000
Added funding for MHMR Access Program (included in MHMR Interlocal)	82,000
Added funding for Truancy Pilot Program	34,241
Reduction due to the delay in opening of the new men's shelter and resource center	(642,668)
Total FY 2002	13,523,818
Austin Energy reimb	80,000
Total Available FY 2002	13,603,818
FY 2001	
FY 2000 - Base	11,114,709
Increased Capital IDEA contract	160,000
Added funding for English as a Second Language (ESL) contract	50,000
Increased MHMR Base Interlocal	221,000
Added funding for Safe Haven	44,000
Added funding for the Youth Assessment Center	95,000
Added funding for Kid's Exchange	25,000
Added operating cost associated with the new homeless center and men's shelter	626,714
Added operating cost for new shelter for homeless women and children	340,000
Eliminated the Telecommunity initiative	(45,000)
Reduced one-time funding cost for the purchase of the mobile unit (child care)	(254,321)
Added funding for the operation of the mobile unit (child care)	111,930
Reduction due to non-recurring expenses (Homeless)	(161,414)
Reduction due to unexpended contingency (Homeless)	(94,809)
Reduced funding associated with the annualization of various contracts	(85,004)
Total FY 2001	12,147,805

Health & Human Services Department
Social Service Contracts (changes between years)

FY 2000	
FY 1999 - Base	10,151,548
Added Social Services contracts for Child Care Mobile Unit	254,321
Added Social Services contracts for Child Care Business Initiative (Soc. Equity Initiative)	50,000
Added Social Services contracts for a Mentor Teacher program (Soc. Equity Initiative)	90,000
Added Social Services contracts for Workforce Development Clearinghouse (Soc. Equity Initi	100,000
Added Social Services contracts for additional Workforce Development services (Soc. Equity	500,000
Added Social Services contracts for Telecommunity Partnership (Soc. Equity Initiative)	45,000
Reduced contract with SmartGrrls	(50,000)
Eliminated funding for the Telecommunity Initiative	(125,000)
Increased funding for Homeless Initiative for costs of Resource Center and Single Rm Housin	241,740
Increased cost for Day Labor	44,100
Reduced General Fund by transfering Child Care Contracts to the Title IV-A grant	(189,000)
Unknown	2,000
Total FY 2000	11,114,709
FY 1999	
FY 1998 - Base	8,468,390
Increased child care subsidy to income eligible families	225,000
Increased Day Labor operations and facility lease	121,000
Added funding for After School Programs at 10 elementary school	110,000
Added funding for Child Advocacy services	100,000
Added funding for the SmartGrrls Program with AISD	50,000
Added funding for administrative support for CAN operations	50,000
Added funding for Community Gardens	45,000
Added funding for the Telecommunity Program (to purchase computers)	125,000
Added funding for Substance Abuse/Homeless Self-Sufficiency and Responsibility Initiative	368,038
Increased Workforce Development to pay for employability skills training and job developmen	525,000
Unknown	(35,880)
Total FY 1999	10,151,548
FY 1998	
FY 1997 - Base	8,423,748
Unknown	44,642
Total FY 1998	8,468,390
FY 1997	
FY 1996 - Base	8,247,604
Added funding for Workforce Development	350,000
Reduced funding due to contract amendment	(41,173)
Unknown	(132,683)
Total FY 1997	8,423,748

Health & Human Services Department
Social Service Contracts (changes between years)

FY 1996	
FY 1995 - Base	7,334,215
Increased funding for Community Education Program	204,909
Unknown	708,480
Total FY 1996	8,247,604
FY 1995	
FY 1994 - Base	7,241,522
Added funding to provide contract management for Day Labor shelter	75,000
Unknown	17,693
Total FY 1995	7,334,215