



Austin/Travis County Health and Human Services Department

Our role in public health is to:

PROMOTE community-wide wellness, preparedness, & self-sufficiency;

PREVENT illness, injury, & disease; and

PROTECT the community from infectious diseases, environmental hazards, & epidemics



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

- PHS 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

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

Option 1

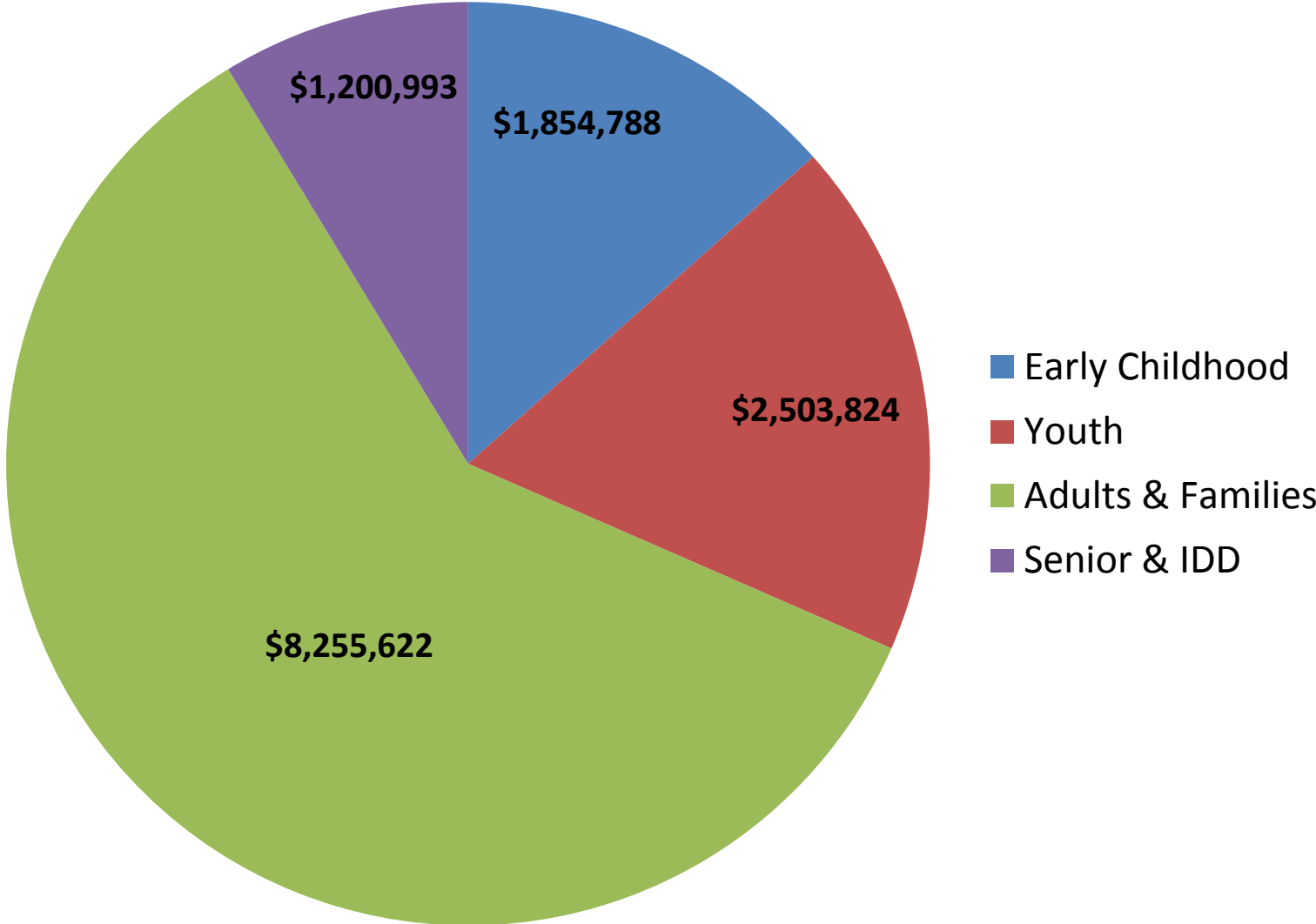
Staff Recommendation

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



Option 1: Staff Recommendation

Advantages

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

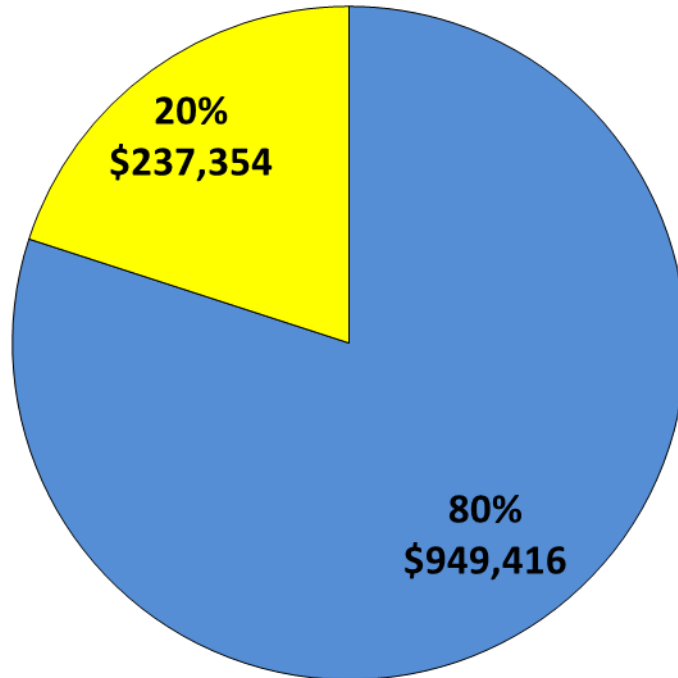
Disadvantages

- 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



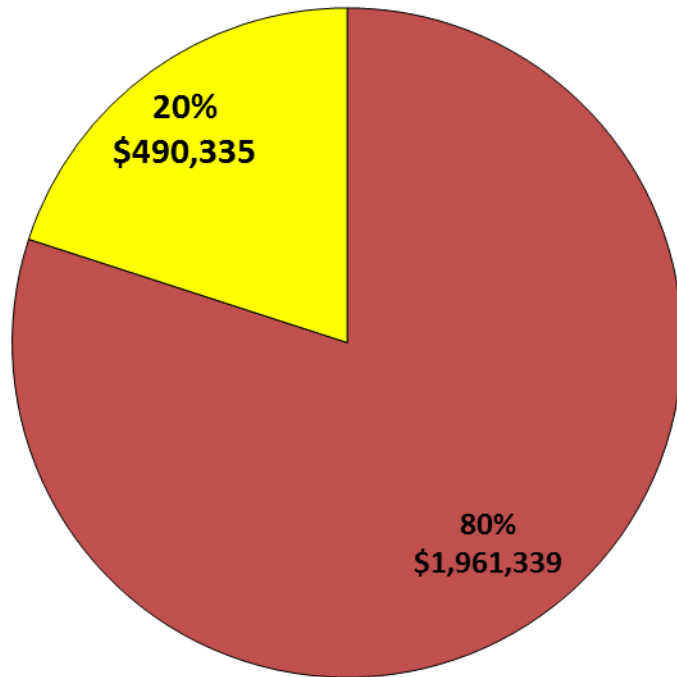
■ 80%-\$949,416

■ 20%- \$237,354 (Available)

\$1,186,770- Total Budget

- Any Baby Can

Youth

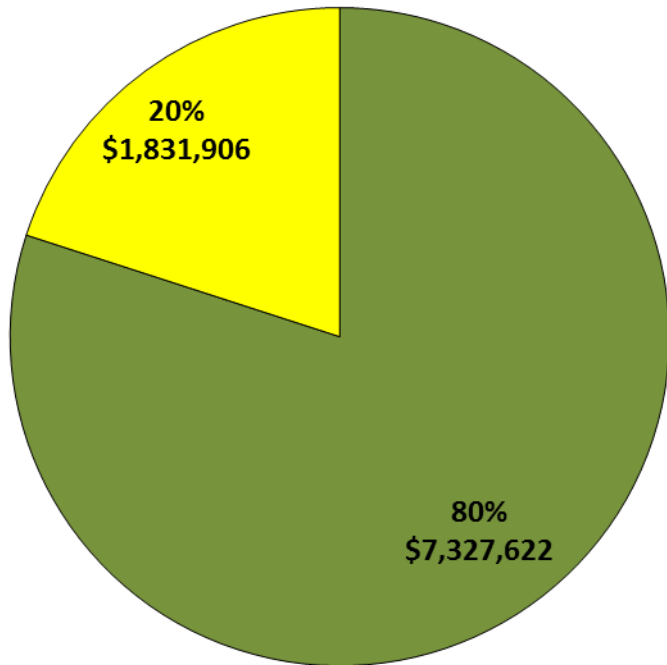


- 80%-\$1,961,339
- 20%- \$490,335 (Available)

\$2,451,674- Total Budget

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

Adults & Families



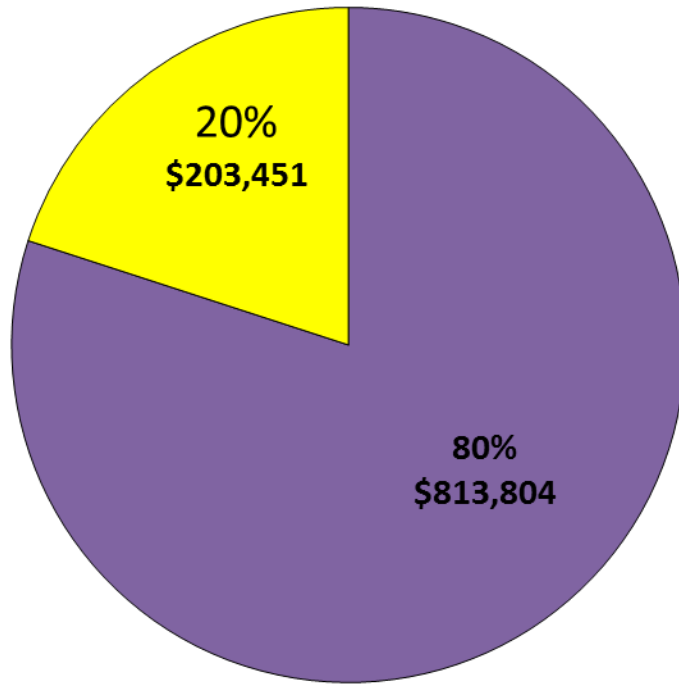
■ 80%-\$7,327,622

■ 20%- \$1,831,906 (Available)

\$9,159,528- Total Budget

- 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

Seniors & People with Disabilities



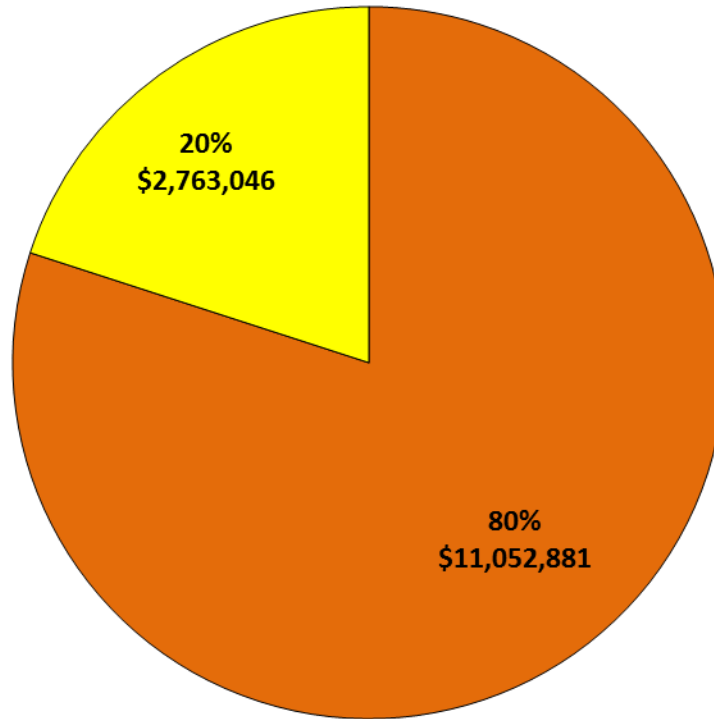
■ 80%-\$813,804

■ 20%- \$203,451 (Available)

\$1,017,255- Total Budget

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

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

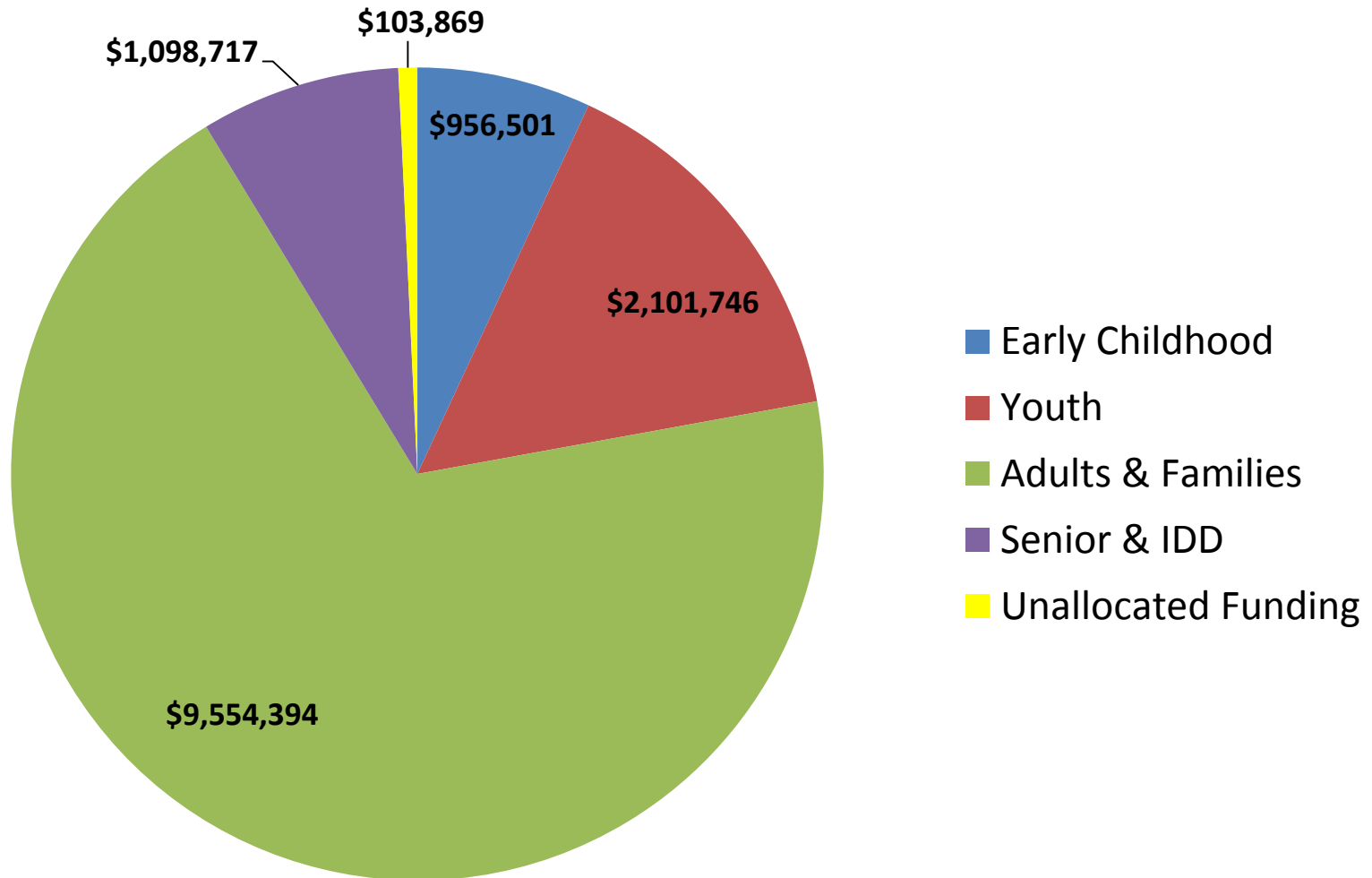
Disadvantage

- 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



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
