

Applicant	Program Name	Evaluation Score	Primary Life Continuum Category	Current HHS Funding	Original Requested	Lowest Revised Funding Request #1	Draft Recommendation #1	Draft Recommendation #2	Notes	Recommended Approach
Programs included in Staff Recommendations based on original evaluations & rankings										
Youth & Family Alliance	Collective Impact Continuum	118	Adult	\$736,000	\$992,464	\$876,318	\$809,600	\$809,600	Added scope would include services for new housing opened on Pleasant Valley	Current + 10%
Meals on Wheels	Meals on Wheels	115	Seniors	\$394,803	\$434,283	\$434,283	\$434,283	\$434,283		Current + 10%
Any Baby Can	Ready Families Collaborative (C-11)	115	Early Childhood	N/A	\$1,666,579	\$1,486,579	\$1,486,579	\$1,486,579		Lowest
Austin Child Guidance Center	Underserved Families Mental Health Program	115	Adult	\$162,538	\$293,941	\$280,147	\$178,792	\$178,792	Added scope would include early childhood component	Current + 10%
Casa Marianella	Emergency Shelter	114	Adult	\$90,400	\$187,940	\$181,440	\$99,440	\$99,440	Added funds would service increased demand	Current + 10%
Communities in Schools	Case Management & Pebble Project	113	Youth	\$338,021	\$697,390	\$486,000	\$486,000	\$486,000	Increased funding allows 40% match needed to expand to 4 more schools. Exceeds Current + 10%	Special Consideration
Travis County Domestic	Expect Respect	113	Youth	N/A	\$235,600	\$183,100	\$183,100	\$183,100	Replaces lost funding; added scope integrates w/Family Resource Center, adds peer-to-peer	Lowest
Theatre Action Project	Del Valle Collaborative Afterschool Program, Center for Creative Action (C-3)	113	Youth	\$23,863	\$805,652	\$779,796	\$376,717	\$376,717	Replaces 21st Century Grant. Supports DVISD. Limit to portion for schools in CoA full purpose jurisdiction	Special Consideration
Family Eldercare	Living Well Collaborative (C-6)	113	Seniors	N/A	\$245,126	\$245,126	\$245,126	\$245,126		Lowest
Travis County Domestic	Victim Services	111	Adult	\$670,016	\$780,000	\$722,000	\$737,018	\$737,018		Current + 10%
Family Eldercare	Counseling Services	111	Seniors	*	\$78,550	\$78,550	\$78,550	\$78,550		Lowest

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Caritas of Austin	BSS+ (C-12)	111	Adult	\$3,055,370	\$3,360,907	\$3,330,907	\$3,360,907	\$3,360,907		Current + 10%
Austin Recovery	Self Sufficiency Continuum Services	110	Adult	N/A	\$652,975	\$555,030	\$555,030	\$555,030		Lowest
Caritas of Austin	MBHS	110	Adult	\$194,963	\$310,505	\$296,698	\$214,459	\$214,459		Current + 10%
The ARC of the Capital Area	Family & Juvenile Transition Services	110	Seniors	N/A	\$61,242	\$61,242	\$61,242	\$61,242		Lowest
Family Eldercare	Money Management	109	Seniors	*	\$100,000	\$100,000	\$100,000	\$100,000	21st Century Grant replacement	Lowest
Foundation Communities	Afterschool Summer Youth Program	109	Youth	N/A	\$200,000	\$170,000	\$170,000	\$170,000	\$100k is 21st Century Grant replacement	Lowest
Capital Area Food Bank	Food Bank Services	109	Adult	N/A	\$324,353	\$268,372	\$268,372	\$268,372	CoA pre-2010 funding was \$89k. 2010 request was \$214k.	Lowest
Foundation Communities	Tax Prep & Financial Programs	109	Adult	\$112,500	\$150,000	\$130,000	\$123,750	\$123,750		Current + 10%
VinCare Services of Austin Foundation	Saint Louise House	108	Adult	N/A	\$130,000	\$104,000	\$104,000	\$104,000	CoA pre-2010 funding was \$39k. 2010 request was \$414k. PSH service goal of \$500k. Cur \$176k + \$214k Caritas above = \$390k.	Lowest
H.A.N.D	Charitable Care/Sliding Scale	107	Seniors	\$36,646	\$127,298	\$99,998	\$50,000	\$50,000	\$50k minimum exceeds Cur + 10%. Expanded scope adds in home non-personal care that Family Eldercare is dropping.	Special Consideration
Samaritan Center	Whole Body Mental Health Services	106	Adult	N/A	\$135,900	\$128,688	\$128,688	\$128,688	Youth & Adults, 50% of whom are Vets. A portion is replacing lost funding for Vets.	Lowest

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Foundation for the Homeless	Family Rehousing Initiative	106	Adult	N/A	\$339,980	\$288,980	\$288,980	\$288,980		Lowest
Austin Children's Shelter	Wrap Around Residential Program	106	Youth	N/A	\$126,000	\$126,000	\$126,000	\$126,000	CoA pre-2010 funding was \$101k. 2010 request was \$256k.	Lowest
Planned Parenthood	Sisters Saving Sisters Program	105	Youth	\$47,473	\$55,000	\$48,204	\$52,220	\$52,220		Current + 10%
Family Eldercare	Medication Management	105	Seniors	*	\$78,000	\$0	\$0	\$0	* Overall \$501K in requests for Family Eldercare funding. ~85% in draft recommendations w/this zeroed out. Current funding \$168k.	Lowest
Workforce Solutions	WERC (C-13)	105	Adult	\$2,949,399	\$4,216,353	\$3,346,744	\$2,771,399	\$2,771,399	Only partial allocation in staff recommendation.	Special Consideration
Subtotals for staff recommended programs					\$ 8,811,992	\$ 16,786,038	\$ 14,808,202	\$ 13,490,252	\$ 13,490,252	

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Programs currently receiving funding through HHSD not included in Staff Recommendations										
Draft Rec 1 % Current Funding Set to:		62.90%								
Draft Rec 2 % Current Funding Set to:		57.20%								
Salvation Army	Pathways & Partnerships	104	Adult	\$284,110	\$525,000	\$385,528	\$178,705	\$162,511		% of Current funding
CASA of Travis County	Transitioning Youth Program	103	Youth	\$50,000	\$100,000	\$50,000	\$50,000	\$50,000	Minimum contract amount	Special consideration
Goodwill Central Texas	Ready to Work	102	Adult	\$873,324	\$1,373,137	\$745,541	\$549,321	\$499,541		% of Current funding
Easter Seals	Housing Services, Early Childhood Interaction (ECI), Comprehensive Outpatient Rehab, Youth Leaving Services, Adult Services	99	Seniors	\$417,806	\$809,278	\$393,964	\$262,800	\$238,985		% of Current funding
African American Youth Harvest Foundation	Enrichment of Low Income Youth	97	Youth	\$343,430	\$621,716	\$538,652	\$216,017	\$196,442	Current funding outside RFA framework.	% of Current funding
Texas RioGrande Legal Aid	Legal Services	97	Adult	\$154,566	\$221,640	\$182,782	\$201,060	\$201,060	Current funding of \$182,782 + 10% for sole source providers TRLA & ATC	Special consideration
YWCA	YW Counseling & Referral Ctr (YWERC)	92	Adult	\$145,298	\$162,503	\$158,381	\$91,392	\$83,110		% of Current funding
Austin ISD	Victory	90	Youth	\$256,500	\$400,000	\$256,500	\$161,339	\$146,718		% of Current funding
Austin ISD	Primetime	82	Youth	\$800,764	\$1,443,282	\$862,500	\$503,681	\$458,037		% of Current funding
Child Inc.	Early Steps to School Readiness Summer and After School Program	82	Early Childhood	\$575,000	\$575,000	\$431,250	\$361,675	\$328,900		% of Current funding

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Subtotal: existing programs below the staff cutoff				\$3,900,798	\$6,231,556	\$4,005,098	\$2,575,990	\$2,365,305		

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Programs with non-compliant or no application										
Blackland CDC	Transitional Housing	N/A	Adult	\$21,425	N/A	\$23,567	\$0	\$12,255		Other Source or % of Current funding
CARY	Ounce of Prevention	N/A	Youth	\$200,000	N/A	\$266,666	\$0	\$114,400		Other Source or % of Current funding
River City Youth Foundation	Dove Springs	N/A	Youth	\$146,000	N/A	\$175,166	\$0	\$83,512		Other Source or % of Current funding
Subtotal: noncompliant requests				\$367,425		\$465,399	\$0	\$210,167	Consider funding with other resources (e.g. CDBG, APD, one-time FY14/15 HHS Planning funds)	
Total - All Pages				\$13,080,215	\$23,017,594	\$19,278,699	\$16,066,242	\$16,065,724		

Total Available	\$15,815,227
Total+ = add \$250k from planning	\$16,065,227

Delta:	-\$1,015	-\$497
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