

Applicant	Program Name	Evaluation Score	Primary Life Continuum Category	Current HHS Funding	Original Requested	Lowest Revised Funding Request #1	Option 1	Option 2
Youth & Family Alliance	Collective Impact Continuum	118	Adult	\$736,000	\$992,464	\$876,318	\$ 809,600	\$ 809,600
Meals on Wheels	Meals on Wheels	115	Seniors	\$394,803	\$434,283	\$434,283	\$ 434,283	\$ 434,283
Any Baby Can	<b>Ready Families Collaborative (C-11)</b>	115	Early Childhood	N/A	\$1,666,579	\$1,486,579	\$ 1,486,579	\$1,486,579
Austin Child Guidance Center	Underserved Families Mental Health Program	115	Adult	\$162,538	\$293,941	\$280,147	\$ 178,792	\$ 178,792
Casa Marianella	Emergency Shelter	114	Adult	\$90,400	\$187,940	\$181,440	\$ 99,440	\$ 99,440
Communities in Schools	Case Management & Pebble Project	113	Youth	\$338,021	\$697,390	\$486,000	\$ 371,823	\$ 371,823
Travis County Domestic	Expect Respect	113	Youth	N/A	\$235,600	\$183,100	\$ 117,800	\$164,920
Theatre Action Project	<b>Del Valle Collaborative Afterschool Program, Center for Creative Action (C-3)</b>	113	Youth	\$23,863	\$805,652	\$779,796	\$ 402,826	\$ 402,826
Family Eldercare	<b>Living Well Collaborative (C-6)</b>	113	Seniors	N/A	\$245,126	\$245,126	\$ 122,563	\$171,588
Travis County Domestic	Victim Services	111	Adult	\$670,016	\$780,000	\$722,000	\$ 722,000	\$ 722,000
Family Eldercare	Counseling Services	111	Seniors	*	\$78,550	\$78,550	\$ 39,275	\$54,985
Caritas of Austin	<b>BSS+ (C-12)</b>	111	Adult	\$3,055,370	\$3,360,907	\$3,330,907	\$ 3,330,907	\$3,330,907
Austin Recovery	Self Sufficiency Continuum Services	110	Adult	N/A	\$652,975	\$555,030	\$ 326,488	\$457,083
Caritas of Austin	MBHS	110	Adult	\$194,963	\$310,505	\$296,698	\$ 214,459	\$ 214,459
The ARC of the Capital Area	Family & Juvenile Transition Services	110	Seniors	N/A	\$61,242	\$61,242	\$ 30,621	\$42,869
Family Eldercare	Money Management	109	Seniors	*	\$100,000	\$100,000	\$ 50,000	\$70,000
Foundation Communities	Afterschool Summer Youth Program	109	Youth	N/A	\$200,000	\$170,000	\$ 100,000	\$140,000
Capital Area Food Bank	Food Bank Services	109	Adult	N/A	\$324,353	\$268,372	\$ 162,177	\$227,047
Foundation Communities	Tax Prep & Financial Programs	109	Adult	\$112,500	\$150,000	\$130,000	\$ 123,750	\$123,750
VinCare Services of Austin Foundat	Saint Louise House	108	Adult	N/A	\$130,000	\$104,000	\$ 65,000	\$91,000
H.A.N.D	Charitable Care/Sliding Scale	107	Seniors	\$36,646	\$127,298	\$99,998	\$ 40,311	\$40,311
Samaritan Center	Whole Body Mental Health Services	106	Adult	N/A	\$135,900	\$128,688	\$ 67,950	\$95,130
Foundation for the Homeless	Family Rehousing Initiative	106	Adult	N/A	\$339,980	\$288,980	\$ 169,990	\$237,986
Austin Children's Shelter	Wrap Around Residential Program	106	Youth	N/A	\$126,000	\$126,000	\$ 63,000	\$88,200
Planned Parenthood	Sisters Saving Sisters Program	105	Youth	\$47,473	\$55,000	\$48,204	\$ 48,204	\$48,204
Family Eldercare	Medication Management	105	Seniors	*	\$78,000	\$0	\$ 39,000	\$54,600
Workforce Solutions	<b>WERC (C-13)</b>	105	Adult	\$2,949,399	\$4,216,353	\$3,346,744	\$ 2,506,989	\$2,506,989

Programs currently receiving funding through HHS not included in Staff Recommendations

Salvation Army	Pathways & Partnerships	104	Adult	\$284,110	\$525,000	\$385,528	\$284,110	\$227,288
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Pre-positioning Funding - PHHS

Applicant	Program Name	Evaluation Score	Primary Life Continuum Category	Current HHSD Funding	Original Requested	Lowest Revised Funding Request #1	Option 1	Option 2
CASA of Travis County	Transitioning Youth Program	103	Youth	\$50,000	\$100,000	\$50,000	\$50,000	\$40,000
Goodwill Central Texas	Ready to Work	102	Adult	\$873,324	\$1,373,137	\$745,541	\$745,541	\$698,659
Easter Seals	Housing Services, Early Childhood Interaction (ECI), Comprehensive Outpatient Rehab, Youth Leaving Services, Adult Services	99	Seniors	\$417,806	\$809,278	\$393,964	\$393,964	\$334,245
African American Youth Harvest Fo	Enrichment of Low Income Youth	97	Youth	\$343,430	\$621,716	\$538,652	\$343,430	\$274,744
Texas Riogrande Legal Aid	Legal Services	97	Adult	\$154,566	\$221,640	\$182,782	\$154,566	\$123,653
YWCA	YW Counseling & Referral Ctr (YWERC)	92	Adult	\$145,298	\$162,503	\$158,381	\$145,298	\$116,238
Austin ISD	Victory	90	Youth	\$256,500	\$400,000	\$256,500	\$256,500	\$205,200
Austin ISD	Primetime	82	Youth	\$800,764	\$1,443,282	\$862,500	\$400,764	\$400,764
Child Inc.	Early Steps to School Readiness Summer and After School Program	82	Early Childhood	\$575,000	\$575,000	\$431,250	\$431,250	\$431,250
Blackland CDC	Transitional Housing	N/A	Adult	\$21,425	N/A	\$23,567	\$0	\$0
CARY	Ounce of Prevention	N/A	Youth	\$200,000	N/A	\$266,666	\$200,000	\$160,000
River City Youth Foundation	Dove Springs	N/A	Youth	\$146,000	N/A	\$175,166	\$146,000	\$116,800
Total					\$23,017,594	\$19,278,699	\$15,675,249	\$15,794,212
						\$19,278,699		

N/A = No current City HHSD funding

\* = Family Eldercare submitted 3 applications requesting \$256,550. Currently HHSD funds Family Eldercare under 1 contract for \$168,00

Lowest Revised funding requested shows the smallest funding option requested from agencies for the pre-positioning meetings.

## Option Summaries:

### Option 1:

- Currently funded organizations recommended for funding are funded at 10% above current contract amount or lowest revised request, whichever is lower
- **New programs funded at 50% of the original requested amount\***
- **Currently funded programs not recommended for funding are funded at their current rate\***
- Workforce Solutions at 85% of current funding level
- AISD Primetime reduced by \$400,000 to reflect the \$400,000 added during the FY 2014-15 budget process
- **\$139,978 funds not yet dedicated\***

### Option 2:

- Currently funded organizations recommended for funding are funded at 10% above current contract amount or lowest revised request, whichever is lower
- **New programs funded at 70% of the original requested amount\***
- **Currently funded programs not recommended for funding are funded at their 80% of their current rate\***
- Workforce Solutions at 85% of current funding level
- AISD Primetime reduced by \$400,000 to reflect the \$400,000 added during the FY 2014-15 budget process
- **\$21,015 funds not yet dedicated\***

## Option Details:

### Option 1:

- Recommended organizations that are funded through our current contracts:
  - Giving currently funded recommended organizations that have asked for a significant increase 10% above their current funding level
    - Will help account for rising costs of operations and allow current clients to continue to be served
  - Currently funded recommended organizations that had a lower revised request near a 10% increase or below used the lower revised request amount
  - Collaboratives including Any Baby Can and Caritas funded at lowest revised funding request
  - Exception: Workforce Solutions is funded at 85% of their current rate for a total of \$2.506 million
    - Original staff recommendation had this program funded at \$1.2 million
      - Restores funding to near current level

- **Recommended organizations that are new programs to the City:**
  - **Original request cut by 50%\***
    - Some new organizations made drastic cuts for the lowest revised funding requests, while others made little to no cuts
      - We examined the new programs, and they're all trying to meet pressing demands in our community
        - More fair to base cuts off original request, rather than cut organizations that already reduced request substantially
  - Exception: 4 out of 9 elementary school campuses and the center (5 sites total) for the Theater Action Project are in the city limits of Austin
    - Funding adjusted to 50% of requested amount to better reflect estimated services
      - Revision provides almost full funding for services within the Austin area
  - Family Eldercare calculated under this category
    - \$502,676 in total requests through 4 contracts
      - Currently funded at \$168,000 under 1 contract
        - Once a total amount is determined, HHS Staff and Family Eldercare can collaborate to determine which contract should have the prioritized funding
- **Currently funded organizations not recommended for funding:**
  - **Funded at a flat rate consistent with their current level of funding\***
- Justifications for other changes:
  - Austin ISD Primetime reduced by \$400,000 below current funding level
    - Council appropriated \$400,000 during this budget process, this cut will keep them at their current funding level overall
  - Blackland CDC eliminated
    - Did not go through the application process
- **\$15,675,245 total allocated**
  - **\$139,978 additional funds not yet dedicated\***

#### Option 2:

- Recommended organizations that are funded through our current contracts
  - Giving currently funded recommended organizations that have asked for a significant increase 10% above their current funding level
    - Will help account for rising costs of operations and allow current clients to continue to be served

- Currently funded recommended organizations that had a lower revised request near a 10% increase or below used the lower revised request amount
- Exception: Workforce Solutions is funded at 85% of their current rate for a total of \$2.506 million
  - Original staff recommendation had this program funded at \$1.2 million
    - Restores funding to near current level
- Collaboratives including Any Baby Can & Caritas funded at lowest revised funding request
- **Recommended organizations that are new programs to the City**
  - **Original request cut by 30% (70% of original request fulfilled)**
    - Some new organizations made drastic cuts for the lowest revised funding requests, while others made little to no cuts
      - We examined the new programs, and they're all trying to meet pressing demands in our community
        - More fair to base cuts off original request, rather than further cut organizations that already reduced substantially since not all organizations took the same approach to reductions
    - Family Eldercare calculated under this category
      - \$502,676 in total requests through 4 contracts
        - Currently funded at \$168,000 under 1 contract
          - Once a total amount is determined, HHS Staff and Family Eldercare can collaborate to determine which contract should have the prioritized funding
  - Exception: 4 out of 9 elementary school campuses and the center (5 sites total) for the Theater Action Project are in the city limits of Austin
    - Funding adjusted to 50% of requested amount to better reflect estimated services
      - Revision provides almost full funding for services within the Austin area
- **Currently funded organizations not recommended for funding:**
  - **Funded at 80% of their current funding level\***
- Justifications for other changes:
  - Austin ISD Primetime reduced by \$400,000 below current funding level
    - Council appropriated \$400,000 during this budget process, this cut will keep them at their current funding level overall
  - Blackland CDC eliminated
    - Did not go through the application process
- **\$15,794,212 total allocated**
  - **\$21,015 additional funds not yet dedicated\***

**\*Difference between two options**