

COAHHSD Social Services RFA - PHHS Approved First Reading - October 21, 2014

| Line Reference | Applicant | Program Name | Current HSD Funding | Original Request | Lowest Revised Funding Request | CM Morrison Proposals | | CM Martinez Proposals | | PHHS Approved First Reading 10/21/2014 | Comments |
|----------------|--|---|---------------------|------------------|--------------------------------|-----------------------|----------------------|-----------------------|----------------------|--|----------|
| | | | | | | CM Morrison Option 1 | CM Morrison Option 2 | CM Martinez Option 1 | CM Martinez Option 2 | | |
| 1 | Youth & Family Alliance (Lifeworks) | Collective Impact Continuum | \$736,000 | \$992,464 | \$876,318 | \$809,600 | \$809,600 | \$809,600 | \$809,600 | \$809,600 | |
| 2 | Meals on Wheels and More | Meals on Wheels | \$394,803 | \$434,283 | \$434,283 | \$434,283 | \$434,283 | \$434,283 | \$434,283 | \$434,283 | |
| 3 | Any Baby Can | Ready Families Collaborative (C-11) | N/A | \$1,666,579 | \$1,486,579 | \$1,486,579 | \$1,486,579 | \$1,486,579 | \$1,486,579 | \$1,486,579 | |
| 4 | Austin Child Guidance Center | Underserved Families Mental Health Program | \$162,538 | \$293,941 | \$280,147 | \$178,792 | \$178,792 | \$178,792 | \$178,792 | \$178,792 | |
| 5 | Casa Marianella | Emergency Shelter | \$90,400 | \$187,940 | \$181,440 | \$99,440 | \$99,440 | \$99,440 | \$99,440 | \$181,440 | |
| 6 | Communities in Schools | Case Management & Pebble Project | \$338,021 | \$697,390 | \$486,000 | \$486,000 | \$486,000 | \$371,823 | \$371,823 | \$475,823 | |
| 7 | Travis County Domestic ... (SafePlace) | Expect Respect | N/A | \$235,600 | \$183,100 | \$183,100 | \$183,100 | \$117,800 | \$164,920 | \$164,920 | |
| 8 | Theatre Action Project (Creative Action) | Del Valle Collaborative Afterschool ... (C-3) | \$23,863 | \$805,652 | \$779,796 | \$376,717 | \$376,717 | \$402,826 | \$402,826 | \$402,826 | |
| 9 | Family Eldercare | Living Well Collaborative (C-6) | N/A | \$245,126 | \$245,126 | \$245,126 | \$245,126 | \$122,563 | \$171,588 | \$171,588 | |
| 10 | Travis County Domestic ... (SafePlace) | Victim Services | \$670,016 | \$780,000 | \$722,000 | \$737,018 | \$737,018 | \$722,000 | \$722,000 | \$722,000 | |
| 11 | Family Eldercare | Counseling Services | * | \$78,550 | \$78,550 | \$78,550 | \$78,550 | \$39,275 | \$54,985 | \$54,985 | |
| 12 | Caritas of Austin | BSS+ (C-12) | \$3,055,370 | \$3,360,907 | \$3,330,907 | \$3,360,907 | \$3,360,907 | \$3,330,907 | \$3,330,907 | \$3,330,907 | |
| 13 | Austin Recovery | Self Sufficiency Continuum Services | N/A | \$652,975 | \$555,030 | \$555,030 | \$555,030 | \$326,488 | \$457,083 | \$457,083 | |
| 14 | Caritas of Austin | MBHS | \$194,963 | \$310,505 | \$296,698 | \$214,459 | \$214,459 | \$214,459 | \$214,459 | \$214,459 | |
| 15 | The ARC of the Capital Area | Family & Juvenile Transition Services | N/A | \$61,242 | \$61,242 | \$61,242 | \$61,242 | \$30,621 | \$42,869 | \$61,242 | |
| 16 | Family Eldercare | Money Management | * | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$50,000 | \$70,000 | \$70,000 | |
| 17 | Foundation Communities | Afterschool Summer Youth Program | N/A | \$200,000 | \$170,000 | \$170,000 | \$170,000 | \$100,000 | \$140,000 | \$140,000 | |
| 18 | Capital Area Food Bank | Food Bank Services | N/A | \$324,353 | \$268,372 | \$268,372 | \$268,372 | \$162,177 | \$227,047 | \$227,047 | |
| 19 | Foundation Communities | Tax Prep & Financial Programs | \$112,500 | \$150,000 | \$130,000 | \$123,750 | \$123,750 | \$123,750 | \$123,750 | \$123,750 | |
| 20 | VinCare Services of Austin | Saint Louise House | N/A | \$130,000 | \$104,000 | \$104,000 | \$104,000 | \$65,000 | \$91,000 | \$91,000 | |

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| Line Reference | Applicant | Program Name | Current HHSD Funding | Original Request | Lowest Revised Funding Request | CM Morrison Proposals | | CM Martinez Proposals | | PHHS Approved First Reading 10/21/2014 | Comments |
|-----------------------------------|-----------------------------|-----------------------------------|----------------------|------------------|--------------------------------|-----------------------|----------------------|-----------------------|----------------------|--|----------|
| | | | | | | CM Morrison Option 1 | CM Morrison Option 2 | CM Martinez Option 1 | CM Martinez Option 2 | | |
| 21 | H.A.N.D | Charitable Care/Sliding Scale | \$36,646 | \$127,298 | \$99,998 | \$50,000 | \$50,000 | \$40,311 | \$40,311 | \$40,311 | |
| 22 | Samaritan Center | Whole Body Mental Health Services | N/A | \$135,900 | \$128,688 | \$128,688 | \$128,688 | \$67,950 | \$95,130 | \$95,130 | |
| 23 | Foundation for the Homeless | Family Rehousing Initiative | N/A | \$339,980 | \$288,980 | \$288,980 | \$288,980 | \$169,990 | \$237,986 | \$237,986 | |
| 24 | Austin Children's Shelter | Wrap Around Residential Program | N/A | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$63,000 | \$88,200 | \$88,200 | |
| 25 | Planned Parenthood | Sisters Saving Sisters Program | \$47,473 | \$55,000 | \$48,204 | \$52,220 | \$52,220 | \$48,204 | \$48,204 | \$48,204 | |
| 26 | Family Eldercare | Medication Management | * | \$78,000 | \$0 | \$0 | \$0 | \$39,000 | \$54,600 | \$54,600 | |
| 27 | Workforce Solutions | WERC (C-13) | \$2,949,399 | \$4,216,353 | \$3,346,744 | \$2,771,399 | \$2,771,399 | \$2,506,989 | \$2,506,989 | \$2,506,989 | |
| Staff Recommended Subtotal | | | | | | \$13,490,252 | \$13,490,252 | \$12,123,826 | \$12,665,371 | \$12,869,744 | |

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| Line Reference | Applicant | Program Name | Current HHSD Funding | Original Request | Lowest Revised Funding Request | CM Morrison Proposals | | CM Martinez Proposals | | PHHS Approved First Reading 10/21/2014 | Comments |
|--|---|--------------------------------------|----------------------|------------------|--------------------------------|-----------------------|----------------------|-----------------------|----------------------|--|----------|
| | | | | | | CM Morrison Option 1 | CM Morrison Option 2 | CM Martinez Option 1 | CM Martinez Option 2 | | |
| 28 | Salvation Army | Pathways & Partnerships | \$284,110 | \$525,000 | \$385,528 | \$178,705 | \$162,511 | \$284,110 | \$227,288 | \$227,288 | |
| 29 | Court Appointed Special Advocates (CASA) | Transitioning Youth Program | \$50,000 | \$100,000 | \$50,000 | \$50,000 | \$50,000 | \$50,000 | \$40,000 | \$40,000 | |
| 30 | Goodwill Industries Central Texas | Ready to Work | \$873,324 | \$1,373,137 | \$745,541 | \$549,321 | \$499,541 | \$745,541 | \$698,659 | \$698,659 | |
| 31 | Easter Seals | Housing Services ... | \$417,806 | \$809,278 | \$393,964 | \$262,800 | \$238,985 | \$393,964 | \$334,245 | \$334,245 | |
| 32 | African American Youth Harvest Foundation | Enrichment of Low Income Youth | \$343,430 | \$621,716 | \$538,652 | \$216,017 | \$196,442 | \$343,430 | \$274,744 | \$254,170 | |
| 33 | Texas Riogrande Legal Aid (incl ATC) | Legal Services | \$154,566 | \$221,640 | \$182,782 | \$201,060 | \$201,060 | \$154,566 | \$123,653 | \$182,782 | |
| 34 | YWCA | YW Counseling & Referral Ctr (YWERC) | \$145,298 | \$162,503 | \$158,381 | \$91,392 | \$83,110 | \$145,298 | \$116,238 | \$116,238 | |
| 35 | Austin ISD | Victory | \$256,500 | \$400,000 | \$256,500 | \$161,339 | \$146,718 | \$256,500 | \$205,200 | \$205,200 | |
| 36 | Austin ISD | Primetime | \$800,764 | \$1,443,282 | \$862,500 | \$503,681 | \$458,037 | \$400,764 | \$400,764 | \$400,764 | |
| 37 | Child Inc. | Early Steps to School Readiness ... | \$575,000 | \$575,000 | \$431,250 | \$361,675 | \$328,900 | \$431,250 | \$431,250 | \$431,250 | |
| "Below The Line" Currently Funded Programs Subtotal | | | | | | \$2,575,990 | \$2,365,305 | \$3,205,423 | \$2,852,041 | \$2,890,596 | |

COAHHSD Social Services RFA - PHHS Approved First Reading - October 21, 2014

| Line Reference | Applicant | Program Name | Current HSD Funding | Original Request | Lowest Revised Funding Request | CM Morrison Proposals | | CM Martinez Proposals | | PHHS Approved First Reading 10/21/2014 | Comments |
|---|--|----------------------|---------------------|---------------------|--------------------------------|-----------------------|----------------------|-----------------------|----------------------|--|-------------------|
| | | | | | | CM Morrison Option 1 | CM Morrison Option 2 | CM Martinez Option 1 | CM Martinez Option 2 | | |
| 38 | Blackland CDC | Transitional Housing | \$21,425 | N/A | \$23,567 | \$0 | \$12,255 | \$0 | \$0 | \$0 | |
| 39 | Council on At-Risk Youth (CARY) | Ounce of Prevention | \$200,000 | N/A | \$266,666 | \$0 | \$114,400 | \$200,000 | \$160,000 | \$160,000 | |
| 40 | River City Youth Foundation | Dove Springs ... | \$146,000 | N/A | \$175,166 | \$0 | \$83,512 | \$146,000 | \$116,800 | \$116,800 | |
| Noncompliant/No Application Subtotal | | | | | | \$0 | \$210,167 | \$346,000 | \$276,800 | \$276,800 | |
| GRAND TOTAL | | | | \$23,017,594 | \$19,278,699 | \$16,066,242 | \$16,065,724 | \$15,675,249 | \$15,794,212 | \$16,037,140 | |
| Comparisons To Available Funding | FY15 Base Funding Available | \$13,815,227 | | | | | | | | | |
| | FY15 Unallocated Add - Rollover | \$1,000,000 | | | | | | | | | |
| | FY16 Unallocated Add - Year 2 | \$1,000,000 | | | | | | | | | |
| | FY16 Base Available | \$15,815,227 | | | | | | | | | |
| | Transfer from Planning to Services Contracts | \$250,000 | | | | | | | | | |
| | Total Available FY16 With Add'l \$250k | \$16,065,227 | | | | | | | | | |
| | (Deficit)/Remainder Available WITHOUT Additional \$250k | | | | | | (\$251,015) | (\$250,497) | \$139,978 | \$21,015 | -\$221,913 |
| (Deficit)/Remainder Available WITH Additional \$250k | | | | | | (\$1,015) | (\$497) | \$389,978 | \$271,015 | \$28,087 | |

| 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 |

CM Morrison

| | | | | | | | | | | |
|---------------------------------------|---------------------------------------|-----|---------|-------------|-------------|-------------|-------------|-------------|--|-----------------------|
| 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 |
| 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 | | |

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

CM Martinez

| Applicant | Program Name | Evaluation Score | Primary Life Continuum Category | Current HHSD 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 | Ready Families Collaborative (C-11) | 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 | Del Valle Collaborative Afterschool Program, Center for Creative Action (C-3) | 113 | Youth | \$23,863 | \$805,652 | \$779,796 | \$ 402,826 | \$ 402,826 |
| Family Eldercare | Living Well Collaborative (C-6) | 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 | BSS+ (C-12) | 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 Foundation | 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 | WERC (C-13) | 105 | Adult | \$2,949,399 | \$4,216,353 | \$3,346,744 | \$ 2,506,989 | \$2,506,989 |

Programs currently receiving funding through HHSD not included in Staff Recommendations

| | | | | | | | | | |
|---------------------------------------|---|-----|-----------------|-----------|-------------|--------------|--------------|--------------|--------------|
| Salvation Army | Pathways & Partnerships | 104 | Adult | \$284,110 | \$525,000 | \$385,528 | \$284,110 | \$227,288 | |
| 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 Founda | 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.

Lowest Rev Funding Request

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

Programs currently receiving funding through HHSD not included in Staff Recommendations

| | | | | | | |
|------------------------|---|-----|---------|-----------|-------------|-----------|
| Salvation Army | Pathways & Partnerships | 104 | Adult | \$284,110 | \$525,000 | \$385,528 |
| CASA of Travis County | Transitioning Youth Program | 103 | Youth | \$50,000 | \$100,000 | \$50,000 |
| Goodwill Central Texas | Ready to Work | 102 | Adult | \$873,324 | \$1,373,137 | \$745,541 |
| Easter Seals | Housing Services, Early Childhood Interaction (ECI), Comprehensive Outpatient Rehab, Youth Leaving Services, Adult Services | 99 | Seniors | \$417,806 | \$809,278 | \$393,964 |

Lowest Rev Funding Request

| Applicant | Program Name | Evaluation Score | Primary Life Continuum Category | Current HHSD Funding | Original Requested | Lowest Revised Funding Request #1 |
|---|---|------------------|---------------------------------|----------------------|--------------------|-----------------------------------|
| African American Youth Harvest Foundation | Enrichment of Low Income Youth | 97 | Youth | \$343,430 | \$621,716 | \$538,652 |
| Texas Riogrande Legal Aid | Legal Services | 97 | Adult | \$154,566 | \$221,640 | \$182,782 |
| YWCA | YW Counseling & Referral Ctr (YWERC) | 92 | Adult | \$145,298 | \$162,503 | \$158,381 |
| Austin ISD | Victory | 90 | Youth | \$256,500 | \$400,000 | \$256,500 |
| Austin ISD | Primetime | 82 | Youth | \$800,764 | \$1,443,282 | \$862,500 |
| Child Inc. | Early Steps to School Readiness Summer and After School Program | 82 | Early Childhood | \$575,000 | \$575,000 | \$431,250 |
| Blackland CDC | Transitional Housing | N/A | Adult | \$21,425 | N/A | \$23,567 |
| CARY | Ounce of Prevention | N/A | Youth | \$200,000 | N/A | \$266,666 |
| River City Youth Foundation | Dove Springs | N/A | Youth | \$146,000 | N/A | \$175,166 |
| Total | | | | | \$23,017,594 | \$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