



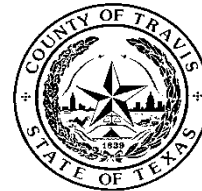
# Austin/Travis County Health and Human Services Department

*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



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## 2014 Self-Sufficiency Continuum Social Services RFA

**City Council**

**November 6, 2014**

**Bert Lumbreras, Assistant City Manager**

**Carlos Rivera, Director**

**Stephanie Hayden, Assistant Director**

# Social Service RFA Overview

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- City of Austin Purchasing Office coordinated the RFA process
- Pre-Solicitation meetings: 01/27/14 & 01/31/14
- Released: 2/24/2014
- Pre-bid Meetings: 3/5/2014 & 3/19/14
- Closed: 4/24/2014 @ 11 a.m.

# Approved Strategy

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- PHHS approved strategy on December 16, 2013
- Strategy presented to Council on January 23, 2014
- Applications were grouped and evaluated according to the Life Continuum category selected by the Applicants
- Recommendations:
  - 80% available funding for each 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

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- Available Funding: \$13,815,227  
80% funding for the following 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

# RFA Evaluation

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- 125 total points available
  - Program Overview & Strategy: 70 points
  - Cost Effectiveness: 20 points
  - Local Business Presence: 10 points

## Bonus

- Collaboration/Connection to additional 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

# RFA Agency Submissions

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- 65 applications
  - 27 recommended for funding
  - 35 not recommended for funding
  - 3 disqualified

# RFA Evaluation

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## 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 Overview

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	2010 RFP	Current Funding	Funding Requested	Staff 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



# PHHS Committee Direction

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- After receiving initial recommendations on September 2, 2014, staff conducted pre-positioning meetings with the following:
  - Agencies that represent the 27 staff recommended programs
  - Currently funded agencies not recommended for funding
  - Three additional agencies
- Goal of pre-positioning meetings was to identify any cost saving opportunities in the initially proposed application

# Results of the Meetings

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- Reduced options were received from most agencies
- Agency responses
  - Most agencies provided 1- 3 options
  - A couple of agencies did not provide a reduction
- Original requested funding before the meetings from eligible agencies  
\$23,017,594
- Current requested funding after the meetings  
\$19,278,699
- Difference between available funding and current requested funding after meetings
  - \$3,463,472

# Funding Allocations

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- **RFA Budget**
  - \$13,815,227
- **Funded requested from agencies**
  - \$30,298,993
- **Budget allocation for pre-positioning meetings**
  - \$13,815,227 RFA available
  - Additional \$1 million FY 15 budget allocation (ongoing)
  - An additional \$1 million from FY16 budget allocation to be proposed, via IFC to fully fund contracts (new Council will need to allocate)
  - \$250K from Current HHSD Planning funds
- **\$16,065,227 in consideration for FY16**

# Staff Recommendation

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## 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

# PHHS Funding Recommendation

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## 39 Applications

- 27 Recommended Programs
  - Existing programs 10% increase funding with some exceptions
  - New programs 70% of their requested funding with some exceptions
  - WERC 85% of their requested funding
- 10 Currently Funded Programs
  - 80% of their current level of funding with some exceptions
- 2 Agencies disqualified

# **Economic Development Dept. Workforce Development RFA**

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## **115 points available**

- Connection to Goals: 70 points
- Cost Effectiveness: 20 points
- Local Business Presence: 10 points

## **Bonus Points**

- Leveraging Funds: 5 points
- Healthy Service Environment: 10 points

# RFA Agency Submissions

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- 5 applications
  - 2 recommended for funding
  - 3 not recommended for funding

# Economic Development Dept.

## RFA Recommendations

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Agency	Evaluation Score	Training Category	Current Funding	Funding Requested	Total Recommended
Capital IDEA	97	Long-Term	\$1,130,650	\$1,200,000	\$1,130,650
Skillpoint Alliance	81	Short-Term	\$150,000	\$200,000	\$150,000
Total				\$1,400,000	\$1,280,650



# Questions

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