

A G E N D A



Recommendation for Council Action

Austin City Council	Item ID	55911	Agenda Number	19.
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Meeting Date:	3/31/2016	Department:	Health and Human Services
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Subject

Approve negotiation and execution of amendments to agreements with 13 social service agencies to increase funding for self-sufficiency social services in an amount not to exceed \$2,282,238 for a total combined amount not to exceed \$40,319,844 for a 37-month term from September 1, 2015 through September 30, 2018, with three 12-month extension options in an amount not to exceed \$13,439,948 per extension option, for a total combined amount not to exceed \$80,639,688.

Amount and Source of Funding

Funding in the amount of \$760,746 is included in the Fiscal Year 2015-2016 Operating Budget of the Health and Human Services Department. Funding for the remaining 24-months of the original 37-month agreement period is contingent upon the availability of funding in future budgets.

Fiscal Note

A fiscal note is not required.

Purchasing Language:	
Prior Council Action:	On September 8, 2015, Council approved Ordinance No. 20150908-001 adopting the Fiscal Year 2015-2016 Operating Budget.
For More Information:	Shannon Jones, Director, 512-972-5010; Stephanie Hayden, Deputy Director, 512-972-5017; Robert Kingham, Social Services Policy Manager, 512-972-5026; Elena Lloyd, Agenda Coordinator, 512-972-5033.
Council Committee, Boards and Commission Action:	
MBE / WBE:	
Related Items:	

Additional Backup Information

On December 11, 2014, the Austin City Council passed a resolution establishing a budget policy that requires the City Manager to develop for Council consideration an annual increase to existing social service contracts in an amount equal to, or greater than the increase in the Consumer Price Index as part of the annual budget process. Additionally, Council adopted a formal policy goal of investing \$15,763,307 of additional funding for social service contracts within three to five years.

In order to address this new budget policy, Council approved \$1,825,000 in additional funding for social service contracts during the fiscal year 2015-2016 budget adoption process.

In December 2015, the Austin/Travis County Health and Human Services Department (HHSD) requested input regarding the allocation of funding from existing social service providers. Over 35 providers responded to the survey and over 75% of the respondents indicated their desire for an increase to existing social service contracts by 5% or

more. Based on the feedback received from the social service providers as well as City leadership and other stakeholders, HHSD developed an allocation strategy for the funds approved by Council during the fiscal year 2016-2017 budget adoption process. As part of the allocation strategy, HHSD will increase existing social service contracts by 6% with the exception of programs funded with one-time funding, limited-term funding, or grants.

The 13 social services agencies included in this amendment were awarded funding through the 2014 HHSD Self-Sufficiency Request for Applications (RFA). The RFA process began in 2012 when HHSD started planning the competitive solicitation for a portion of the existing social service investments that are used to meet the needs of the most vulnerable individuals in our community. This process was designed to address all of the five self-sufficiency goals and distribute funding across four life continuum categories that include (1) early childhood, (2) youth, (3) adults and families, and (4) seniors and individuals with disabilities. Throughout 2013, HHSD collaborated with social service stakeholders including One Voice Central Texas and the Community Advancement Network to gather input and guidance about the RFA structure and competitive process. HHSD also engaged other local grant makers such as Travis County, United Way, and St. David's Foundation to gather input regarding the social service investments currently in place with these agencies.

The social service programs recommended for funding through this RFA began September 1, 2015 for an initial 37-month period ending on September 30, 2018, with three 12-month extension options. Services are varied, but address all of the five self-sufficiency goals and all of the four life continuum categories.

PERFORMANCE MEASURES:

Performance measures for this amendment as well as contract exhibits will be negotiated with the 13 social service agencies.

Related Departmental Goal: Provision: Social Services – Promote a healthy community by addressing the needs of vulnerable households.