



FY21 Budget Update

Asian American Quality of Life Commission

CHRIS RILEY

APH FINANCIAL MANAGER



Agenda

- ☐ Budget Overview
- ☐ APH Divisions
- ☐ Where We Invest
- ☐ New Investments in FY21

FY21 Budget Overview

- Total Budget of \$153,993,803
- General Fund Budget of \$103,014,803
- Grants Budget of \$50,979,000

FY20 GF Budget	FY21 GF Budget	Change
\$86,093,765	\$103,014,803	+ \$16,921,038
296.00	309.50	+ 13.50

APH Divisions

Administration: Accounting, Budget and Analysis, Information Systems, Human Resources, Records Management, Facilities, Public Information and 1115 Medicaid Waiver

Community Services: Neighborhood Services, Family Health, Day Labor and WIC

Disease Prevention and Health Promotion: Chronic Disease, Injury Prevention, Communicable Disease and Immunizations

Environmental Health Services: Inspection Services, Environmental Rodent Control, One Stop Shop

Epidemiology and Public Health Preparedness: Epidemiology and Disease Surveillance, Public Health Preparedness and Vital Records

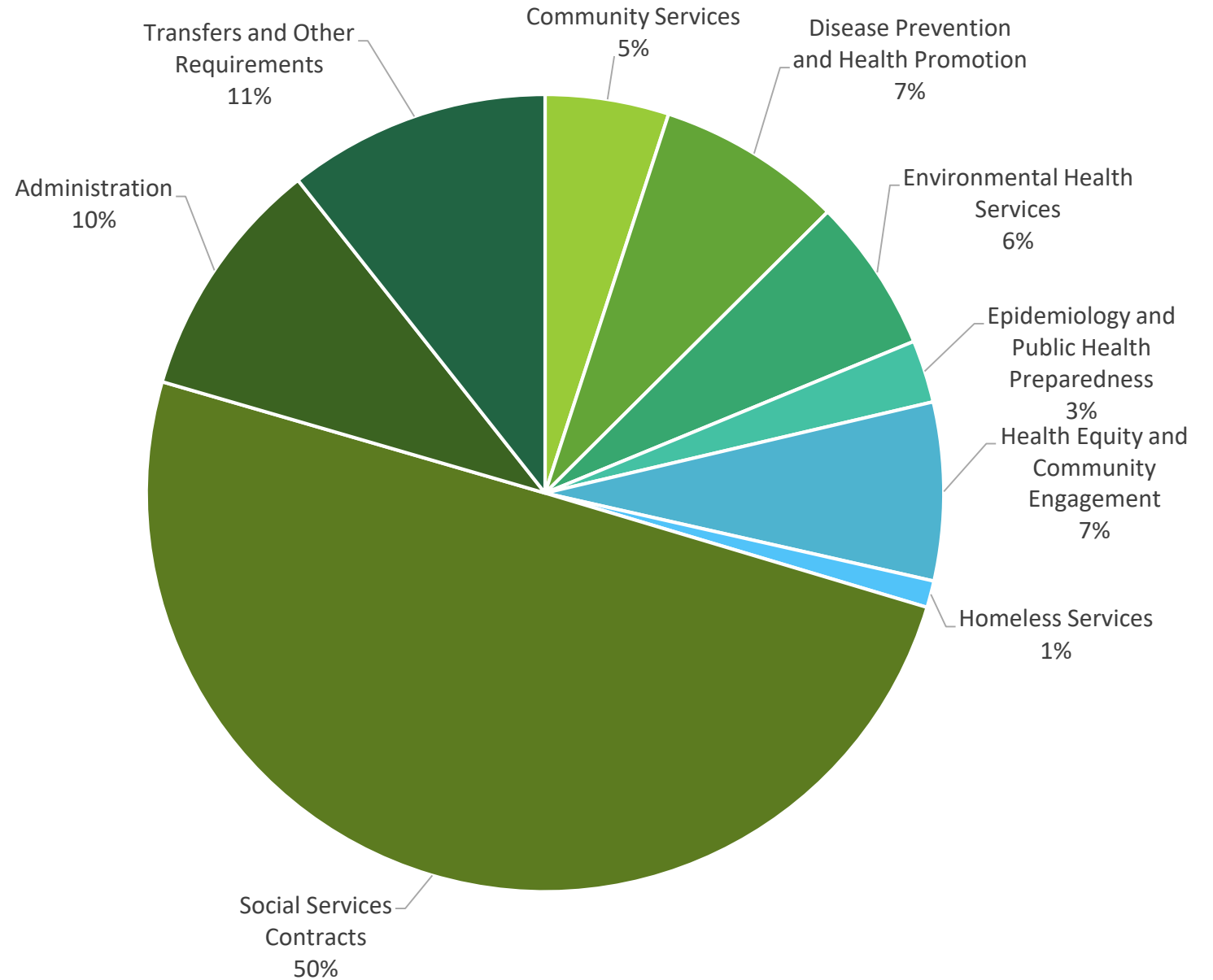
Health Equity and Community Engagement: Contract Management, Social Service Policy, Planning and Evaluation, HIV Resources Administration and Health Equity

Homeless Services Division (NEW in FY21): City-wide homelessness policy support, Crisis Intervention, Adult Immunizations

Office of Director: Accreditation and Intergovernmental affairs

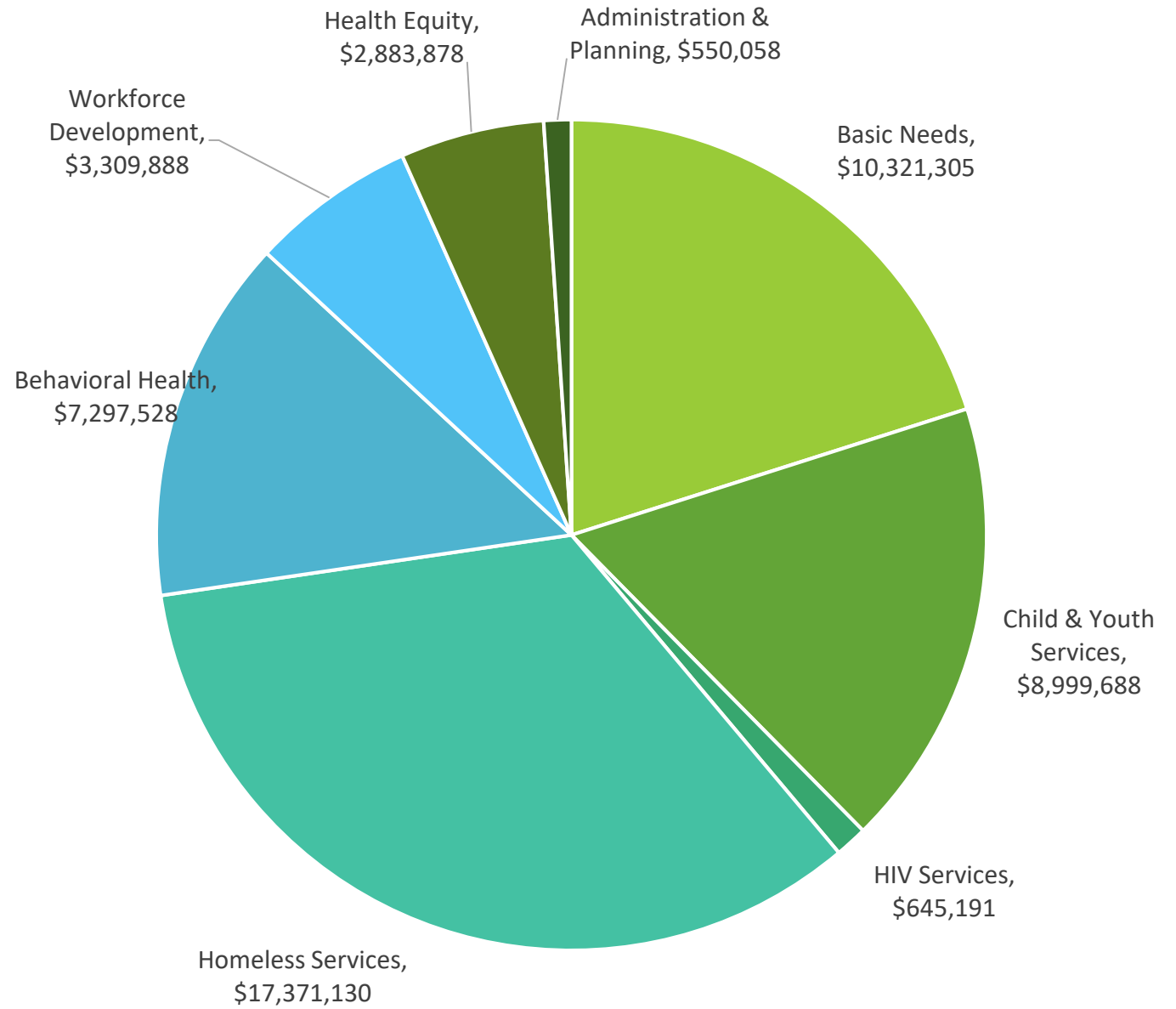
Where we Invest

APH Divisions and Programs



Social Services Contracts

Contract Focus Areas



New Operating Budget Investments

- Additional funding for Bergstrom Tech Childcare facility
- Online payment and application module for Digital Health Dept System
- Increase in funding and staffing for Epidemiology
- Office of Violence Prevention
- Early Childhood Program Coordinator
 - **Supporting Commissions:** African American Quality of Life Comm, Hispanic/Latino Quality of Life Commission, Early Childhood Commission

New Social Services Contract Investments

- Re-imaging Police: Funding for Immigrant Services, Mental Health and Family Violence Prevention - **\$1.1M**
 - **Supporting Commissions:** African American Quality of Life Comm, Asian American Quality of Life Comm, Commission on Immigrant Affairs, Hispanic/Latino Quality of Life Commission
- Family Violence Shelter and Protection - **\$2.1M** (\$100K one-time)
- Permanent Supportive Housing & Services - **\$6.5M**
 - **Supporting Commission:** African American Quality of Life Comm

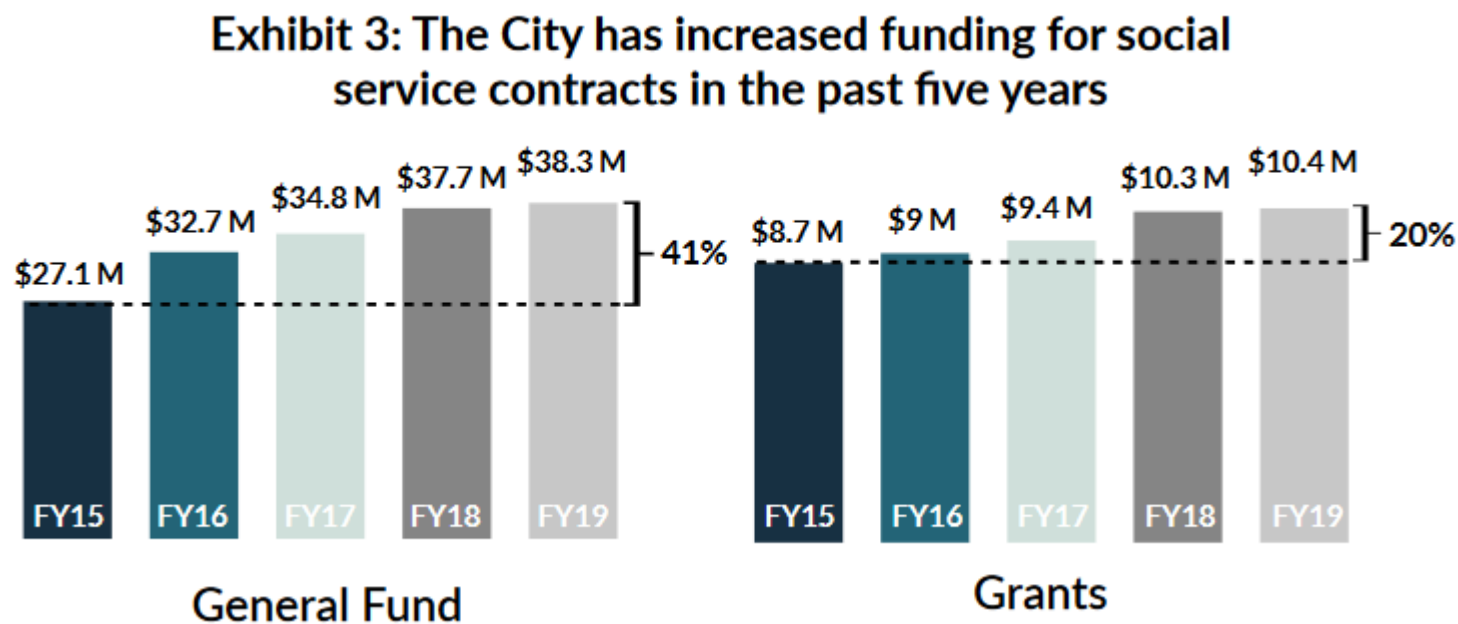
New Social Services Contract Investments

- Substance Use Continuum of Care - **\$1M** (\$350K one-time)
- Food Access - **\$400K** (\$150K one-time)
 - **Supporting Commission:** Commission on Seniors
- Equitable Access to Abortion - **\$100K** (one-time)
- Increased funding for Workforce First program - **\$150K** (\$100K one-time)

City of Austin Social Services Audit

Finding #1

While the City has allocated sufficient funding to meet Council's 2016 funding policy goal for social service contracts, it has not funded some of the additional community needs for these services due to budget constraints and other competing City priorities.



FY19 - Commission recommended \$4.4M in social services, \$1.33M was funded.

Finding #2

There are similarities and differences in the way the City of Austin provides funding for social services compared to other cities.

City	Department chiefly responsible for providing social services
Austin	Austin Public Health
San Antonio	Human Services Department
Dallas	Office of Community Care & Office of Homeless Solutions
Houston	Houston Health Department, Human Services Division

Structural and operational differences make it difficult to compare social services funding.

Finding #3

While the majority of stakeholders perceive that the City's social service contracting process is adequately equitable and transparent, some stakeholders expressed concerns.

Exhibit 7: Transparency concerns noted by stakeholders

Social service providers survey

6 responses (22%)



Examples of transparency-related perceptions:

- “You have to be inside to hear about who is being awarded the contract and what the process is”
- “The City does not provide enough information as to how/why organizations receive or do not receive funding”

Commission members feedback

Examples of transparency-related perceptions by the Commissioners:

- stakeholders do not know how funding decisions are made and how the City prioritizes their recommendations
- commission members are not involved in decisions after the funding is approved and sometimes do not know if the funding is always applied as intended

Recommendations

To strengthen the City's social service contracting and procurement process, the Director of Austin Public Health should work with the City Manager and other responsible departments to develop a Citywide social service procurement policy. The policy should clearly set out the standards and processes for the City's social services contracting activities. At the minimum, the policy should include:

- a) clearly defining the term "social services" and indicating eligible and ineligible services;
- b) stating organizational and program requirements that service providers seeking to access the City social service funding should possess;
- c) explaining the social service solicitation process; and
- d) defining the responsibilities of involved parties and the contract award process

Recommendations

To ensure the City has a clear plan for delivering social services now and in the future, the Director of Austin Public Health should work with the City Manager and other responsible parties to develop a funding strategy for social services. In developing the strategy, the approach should include, but not be limited to:

- a) prioritizing funding of community social services;
- b) examining all possible funding mechanisms;
- c) examining the funding processes of similar cities; and
- d) identifying possibilities for fostering coordination and partnerships

Recommendations

In order to provide a fair and equitable social service contracting process for selection among potential vendors, the City Manager should work with Council to determine whether the City's Anti-Lobbying Ordinance should apply to social service contracts.



Questions
