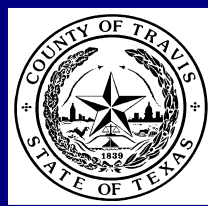




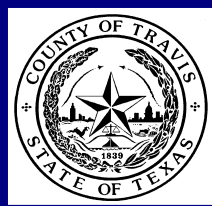
# **Expanding Social Service Investments**

Travis County HHS&VS  
FY2009



# Background

- **Information process**
  - Analysis of current community conditions data
  - Findings from community conversation (focus group) processes
  - Analysis of outside funding requests
  - Alignment with department priorities and interests
- **Identified the following broad areas for attention**
  - Basic needs: direct services and/or help to access federal benefits;
  - Literacy and English as a Second Language
  - Community based mental health services
  - Pilot and evaluate service delivery approaches that offer more intensive/comprehensive service to priority groups



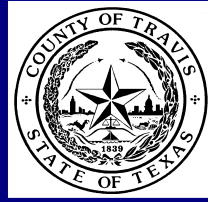
# Court Process

- During the FY09 budget process, the County Commissioners allocated \$450,000 for new, targeted investments in social services
  - Court reviewed range of options offered by staff
  - Directed department to gather further input from across the community to inform final decisions
  - Expect final recommendations in January 2009, to be followed by RFS process to procure new and/or expanded services



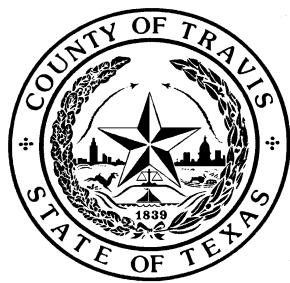
# Summary of Options

	<b>Comprehensive Services Model</b>	<b>Community Based Mental Health</b>	<b>Basic Needs</b>	<b>Literacy and ESL (Capacity Building)</b>
<b>Goal</b>	Self-sufficiency <sup>1</sup>	Access to mental health services	Housing stability <sup>2</sup>	Improve literacy/ English proficiency <sup>3</sup>
<b>Target Population</b>	Households at risk of homelessness	Residents below 200% FPIG with identified MH need	Households at risk of homelessness	Volunteers to serve vulnerable populations
<b>Services</b>	<ul style="list-style-type: none"> <li>•Case management</li> <li>• housing assist.</li> <li>•capacity building</li> <li>• education/training</li> <li>• other support as needed</li> </ul> (12 months)	<ul style="list-style-type: none"> <li>•Case management</li> <li>•Therapy</li> <li>•Psychiatric services (up to 12 months)</li> </ul>	One-time assistance plus case management (3-6 months)	"Train the trainers" instruction Volunteer recruitment and training (12 months to increase capacity)
<b>Estimated Cost</b>	\$13,333/household; Minimum of \$400K for 30 households	Minimum \$100K for a unit of 20 clients	Minimum of \$150K for a unit of 40 households	\$55K: Train-the-Trainers for 15, recruit and train 150 new literacy instructors"



# Additional Requirements

- Any services purchased through this new investment will be expected to address the following requirements:
  - Reach outlying areas of Travis County
  - Utilize evidence based practices
  - Cooperate with County funded third party evaluation



*Thank You*