



Austin/Travis County Health and Human Services Department



The role of public health is to:

PROMOTE community-wide wellness,

PREVENT disease, and

PROTECT the community from infectious diseases,
environmental hazards, and epidemics

Self-Sufficiency Continuum for Social Services RFP Process and Recommendations

Community Action Network (CAN) Briefing

May 13, 2011

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Background

- **After more than a decade of status quo funding this course of action delivers a new, open competitive process**
- **Allows the City to focus on current priorities and needs**
- **Offers organizations that have not been funded in the past the opportunity to apply and provide services to the community**
- **Gives current contractors the opportunity to propose new ideas, form new collaboratives, and/or leverage their strengths in ways that are client centered & potentially cross cutting**
- **All current contractors were eligible and encouraged to compete in the new process**
- **73 proposals were submitted, 19 proposals included new**

Comprehensive Plan Goals

Principal objective of the RFP is to enable the City of Austin to purchase services that promote self sufficiency for targeted citizens based on the City's Comprehensive Plan goals:

- Safety Net/ Infrastructure Services**
- Transition Out of Poverty**
- Problem Prevention**
- Universal Support Services**
- Enrichment**

Funding Calculation for Social Services RFP

Funding Category	Amount
Funding for Social Services RFP	\$13,205,639
Sickle Cell	\$107,122
HIV Services RFP	\$673,179
ARCH	\$1,933,493
Women & Children's Shelter	\$1,676,430
Direct Childcare	\$331,832
Admin & Planning RFP (3%)	\$554,465
FY2010 Budget base	\$18,482,160

Approved Matrix

<p><i>Connection to Self-Sufficiency Goals (Primary Goal Max 60 pts)</i></p> <ul style="list-style-type: none"> * Target Populations * Strategy/Program Description * Performance Measures / Outcomes * Data Management & Evaluation * Staffing Plan 														<p><i>Additional Goal(s)</i></p> <p>(Add'l Goals 1= 10 Pts Max, 2=20 Pts Max)</p>					<p><i>Cost Effectiveness (10 Points)</i></p>		<p><i>Organizational Capacity and Demonstrated Experience (10 Points)</i></p>	
Safety Net / Infrastructure Services 10 pts x 6	Transition Out of Poverty 10 pts x 5.5	Problem Prevention 10 pts x 5	Universal Support Services 10 pts x 3.5	Enrichment 10 pts x 3	Additional Goal(s)					* Budget * Cost Per Client * Leverage	* Organizational Capacity * Experience * Financial Stability	Total Score	Recommended Funding Amount									
Proposal Number	1	2	3	4	5	1 <= 10 Max 2 <= 20 Max	1	2	3	4	5											
												Total Funding	\$0									

Requested Funding

- Goal 1: \$14,251,223 (41 proposals)
- Goal 2: \$10,253,056 (14 proposals)
- Goal 3: \$2,710,353 (15 proposals)
- Goal 4: \$466,250 (2 proposals)
- Goal 5: \$567,655 (1 proposal)
- **Total Requested: \$28,248,537**
- **Available Budget: \$13,205,639**
- **Difference: \$15,042,898**

Staff Recommendation based on RFP Results

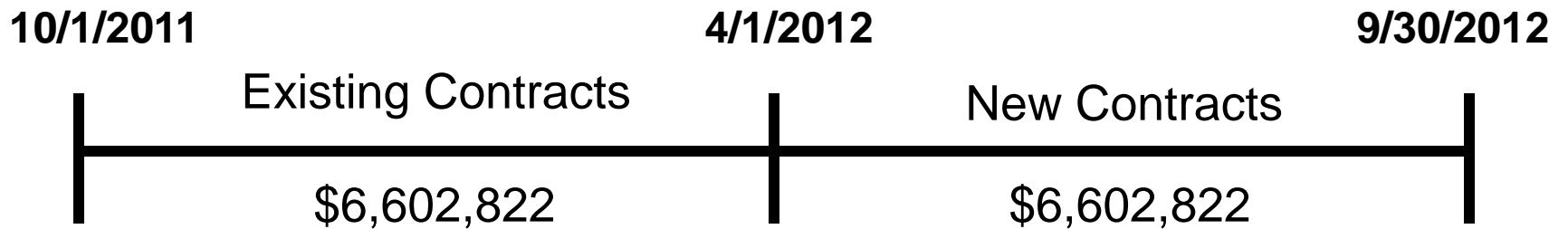
(Including both Primary and Secondary Goals)

Highest Overall Scores

- 16 Proposals
- 33 agencies as lead or partner
 - 23 current agencies
 - 10 new agencies
- Scores Ranged from 96-85
- Proposals for primary goals 1 & 2
 - Distribution based on primary and secondary goals
- Total requested: \$13,374,970
- Over Budget: \$169,331
- Negotiate reductions in the two largest proposals to meet budget

Goal 1 Safety Net/ Infrastructure	\$5,055,561
Goal 2 Transition Out of Poverty	\$5,630,817
Goal 3 Problem Prevention	\$2,096,670
Goal 4 Universal Support	\$568,795
Goal 5 Enrichment	\$23,127
Total Requested	\$13,374,970
Total Available Budget	\$13,205,639
Over Budget	\$169,331

Transition Plan



Total Annual Budget: \$13,205,639

Recommended Funding

Agency Name	Score	6-month	12-month
Meals on Wheels and More, Inc.	96	\$246,752	\$ 493,504
Youth & Family Alliance, dba Lifeworks	96	\$460,000	\$ 920,000
Travis County Domestic and Sexual Assault Services, dba Safeplace	93	\$417,500	\$ 835,000
Caritas of Austin - Best Single Source Plus (14 Partners)	92	\$1,867,274	\$ 3,734,548
Easter Seals Central Texas Inc. Infrastructure: Housing and Employment Services Program	92	\$105,154	\$ 210,308
Family Eldercare	90	\$105,000	\$ 210,000
Caritas of Austin – MYPLACE Transitional Housing	89	\$111,291	\$ 222,581
Communities in Schools – CIS & Pebble Project	89	\$225,348	\$ 450,695

Recommended Funding

Agency Name	Score	6-month	12-month
Workforce Solutions Capital Area – Workforce and Education Readiness Continuum (WERC) (12 Partners)	89	\$1,923,933	\$ 3,847,866
Blackland Community Development Corporation – Transitional Housing/Case Management	88	\$10,713	\$ 21,425
Goodwill Industries of Central Texas (9 Partners)	88	\$582,216	\$ 1,164,432
Casa Marianella	86	\$60,267	\$ 120,533
Austin Independent School District (AISD) – Victory Tutoring	85	\$171,000	\$ 342,000
Easter Seals Central Texas Inc. – Safety Net Disabilities Solution Program	85	\$166,374	\$ 332,747
Foundation Communities – Community Tax Centers and Asset Building Program	85	\$75,000	\$ 150,000
YWCA Greater Austin	85	\$75,000	\$ 150,000

Current Services Not Funded

Not included in the recommendation are services from providers whose primary focus is:

- Mental Health Services**
- Substance Abuse Services**
- Legal Services**
- Long term Employment Training**

However, similar services are addressed in comprehensive, integrated service models

Current Services Not Funded

- **Child Care Quality**
- **Interlocal Agreements will be impacted as follows:**
 - **1 of 3 AISD programs is recommended**
 - **1 ACC program is not recommended, but partner in 2 proposals**
 - **Neither of the 2 current ATCIC programs is recommended, although they are an unfunded partner in one of the proposals.**
 - **No proposal was received for the Travis County Truancy Court program**

Follow-Up from 5/9 PHHS Committee

- **Historical Agency Funding**
- **Other City Funding**
- **What documents can be made public?**
- **A summary of services not funded**
- **Information about leverage cited in the proposals**

Next Steps

- **Projected Council action 5/26/2011**
- **Current contracts end 9/30/2011**
- **September 2011 - Recommend 6-month extension for all existing contracts through 3/31/2012**
 - **Non-funded agencies adjust to budget change**
 - **Negotiate new performance measures**
 - **Comprehensive strategies with multiple partners require additional time**
- **New 30-month contracts begin 4/1/2012**

Questions/Comments

Authorized contact person

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