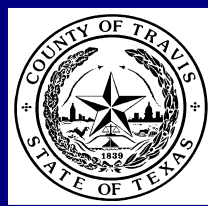




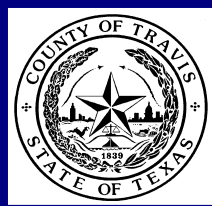
Expanding Social Service Investments

Travis County HHS&VS
FY2009



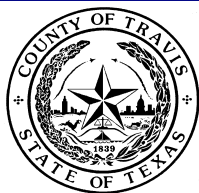
Background

- **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



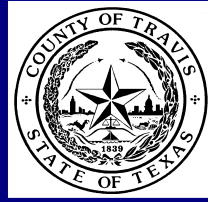
Court Process

- 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

	Comprehensive Services Model	Community Based Mental Health	Basic Needs	Literacy and ESL (Capacity Building)
Goal	Self-sufficiency ¹	Access to mental health services	Housing stability ²	Improve literacy/ English proficiency ³
Target Population	Households at risk of homelessness	Residents below 200% FPIG with identified MH need	Households at risk of homelessness	Volunteers to serve vulnerable populations
Services	<ul style="list-style-type: none"> •Case management • housing assist. •capacity building • education/training • other support as needed (12 months)	<ul style="list-style-type: none"> •Case management •Therapy •Psychiatric services (up to 12 months) 	One-time assistance plus case management (3-6 months)	“Train the trainers” instruction Volunteer recruitment and training (12 months to increase capacity)
Estimated Cost	\$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



***Please send any
Feedback
To
HHS_R&P@co.travis.tx.us***