



Human Services

FY2022 & FY2023
Consolidated Funding Process

March 4, 2021

Melody Woosley, Human Services Director

Background

- Biennial Funding Process Implemented in 2015
- Combines Multiple Funding Sources
- Supports Human Services Long-Term Outcomes
- City Council Policy Direction for Funding Priorities



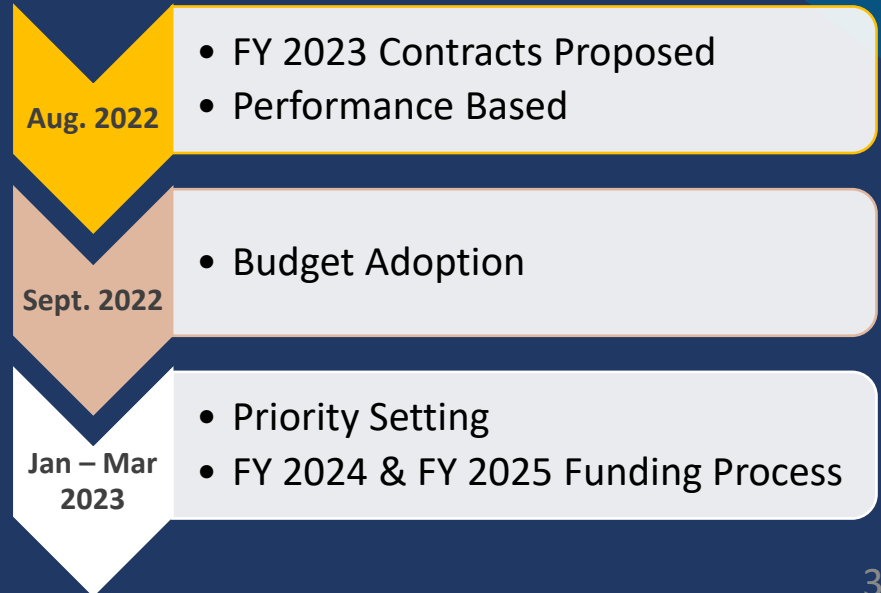
Biennial Process Timeline

2-Year Funding Cycle

Year 1 – FY 2022



Year 2 – FY 2023





FY 2021 Investment by Long-Term Outcome

FY 2021 INVESTMENT (\$ IN MILLIONS)	DESIGNATED	COMPETITIVE	TOTAL (%)
Children and Youth	\$ 1.8	\$ 3.9	\$ 5.7 (27%)
Individuals and Families	-	\$ 1.9	\$ 1.9 (9%)
Homelessness	\$ 7.2	\$ 3.5	\$ 10.7 (50%)
Seniors	-	\$ 1.1	\$ 1.1 (5%)
Unallocated Reserve and Mental Health Funding	-	\$ 1.9	\$ 1.9 (9%)
TOTAL	\$ 9.0 M	\$ 12.3 M	\$ 21.3 M

*Total FY2021 investment does not include \$2.9M allocated for Workforce Development services.

Equity - Based Approach



Disaggregate
Community
Data



Identify
Gaps



Target
Funding
Resources



Equity Based Approach



Prioritized Service Areas

Combined Equity Score of 7-10



Simplified Application

Shortened Application with Online Submission



Equity in Evaluation

Equity Criteria and Diverse Panels



Reduced Administrative Requirements

Simplified Contract Execution and Monitoring

Further Embedding Equity Into Consolidated Funding Process

City Council Policy Direction

**Continue FY 2019 - FY
2021
Funding Priorities**

**Consolidated
Workforce Services
with SA Ready to Work
RFP**

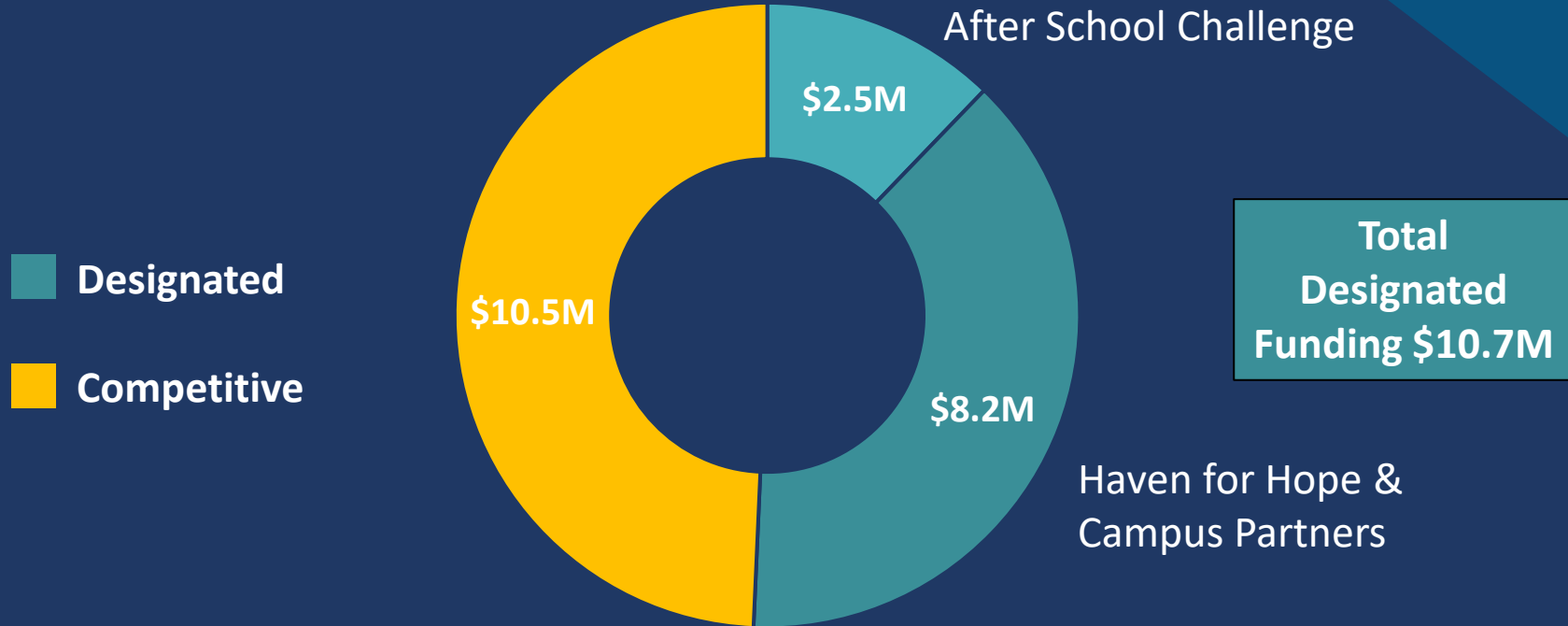
**Continue \$10.7M in
Designated Funding**

**Implement
Abbreviated
Non-Communication
Period for City Council**

**Hold Applicant Input
Sessions Prior to
Budget
Adoption**

Potential Funding

FY 2022 - \$21.2 M (\$ in Millions)



*Potential funding for FY 2022 is based on the FY 2021 Budget with adjustments to Grants. Funding is subject to change during the FY 2022 Budget Process.

Workforce Development

FY2020

Workforce training leading to stable career and self-sufficiency or within target industries

2nd Year Funding for Delegate Agencies (\$1.2M)

Designated Funding (\$2.5)

FY2021

Incorporated Delegate Agencies into Train For Jobs

Extended delegate agency contracts (\$0.3M)

Designated Funding (\$1.5M)

FY2022

Incorporate available funding into Ready to Work RFP

Policy discussion regarding continued Designated Funding

Community Funder Alignment

Common Understanding

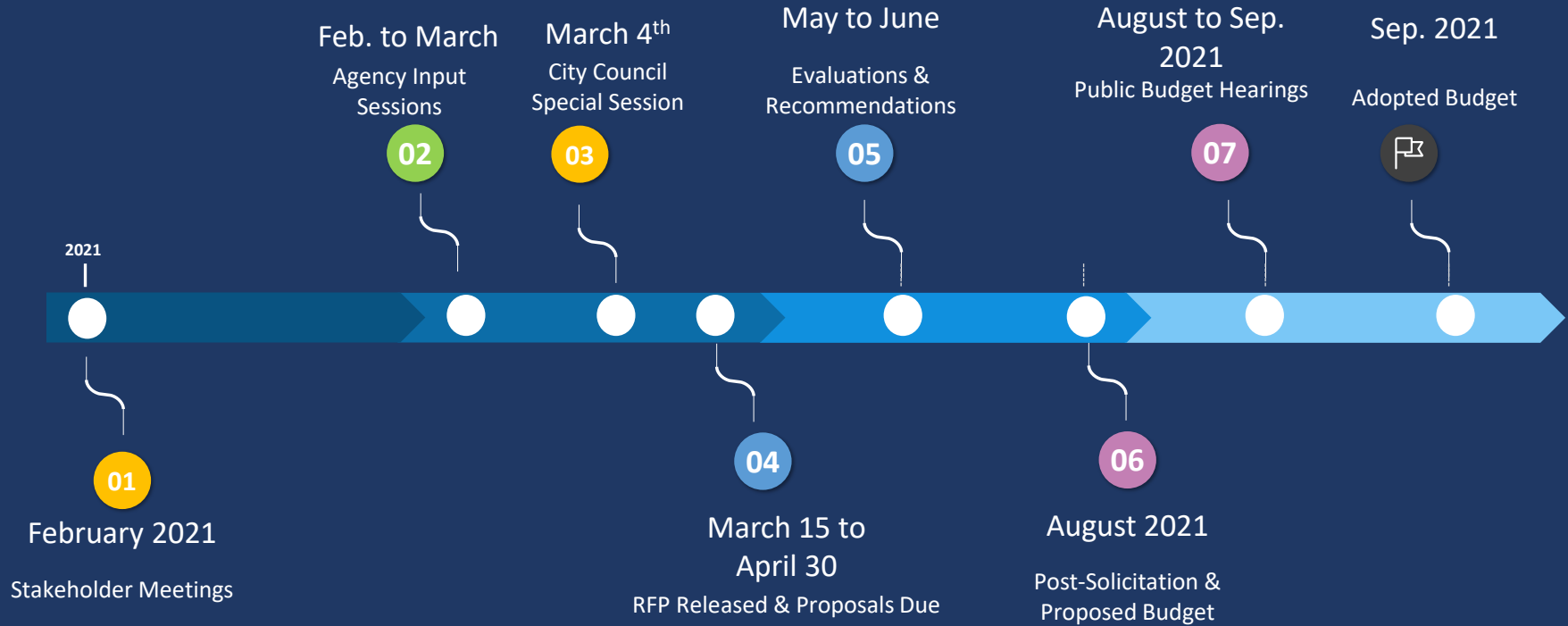
Shared Resources

Best Practices

Collective Impact



FY 2022 & FY 2023 RFP Timeline



- Restriction on Communications with City Council would be in effect from the proposal due date until the FY 2022 proposed budget is posted as an agenda item for City Council.

Pre-Solicitation Review



Solicitation Overview

Originating Department	<ul style="list-style-type: none">• Human Services
Solicitation Type	<ul style="list-style-type: none">• Request for Proposals• Select High Profile: Over \$25M• Community Interest
Estimated Value	<ul style="list-style-type: none">• \$42.4M
Proposed Term	<ul style="list-style-type: none">• 1 Year With 1-Year Option to Renew• Current Contracts Expire On September 30, 2021

Outreach Efforts

NIGP Codes Identified

- Class 95259 Human Services

Number of Vendors to be Notified

- Central Vendor Registry: 434
- Targeted Vendor Outreach: 100+

Advertising

- TVSA Channel 21
- COSA Bidding & Contracting Opportunities Website
- Express News

Solicitation Requirements

Evaluation Criteria

Experience, Background,
Qualifications: 30

Proposed Plan: 45

Soundness of project budget
& financial strength of
agency: 25

Additional Requirements

Audited Financial
Statements: Required

SBEDA Program: Waived

Local Preference & Veteran
Owned Small Business
Preference: Not Applicable

Additional Requested Information

Compensation & Benefits –
Including Paid Sick Leave
(evaluated as part of EBQ)

Evaluation Committee

Voting Members

- Lori Houston, Assistant City Manager
- Melody Woosley, Director DHS
- 10-12 Evaluation Committees
 - COSA staff
 - Boards & Commissions
 - Individuals with lived experience
 - Community Funders & Stakeholders

Advisory Members

- DHS Contract Monitors
- DHS Fiscal Monitors
- City Attorney's Office

Next Steps

Feb. – Mar.

- Input Sessions
- Release FY 2022 & FY 2023 RFP in March

May – Aug.

- Evaluate Proposals
- Develop Recommendations

Sept. – Oct.

- Adoption of FY 2021 Awards
- Contracts Begin October 1st



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