

# Austin/Travis County Health and Human Services Department

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## Mission

The mission of the Austin/Travis County Health and Human Services Department (ATCHHSD) is to work in partnership with the community to promote health, safety, and well being.

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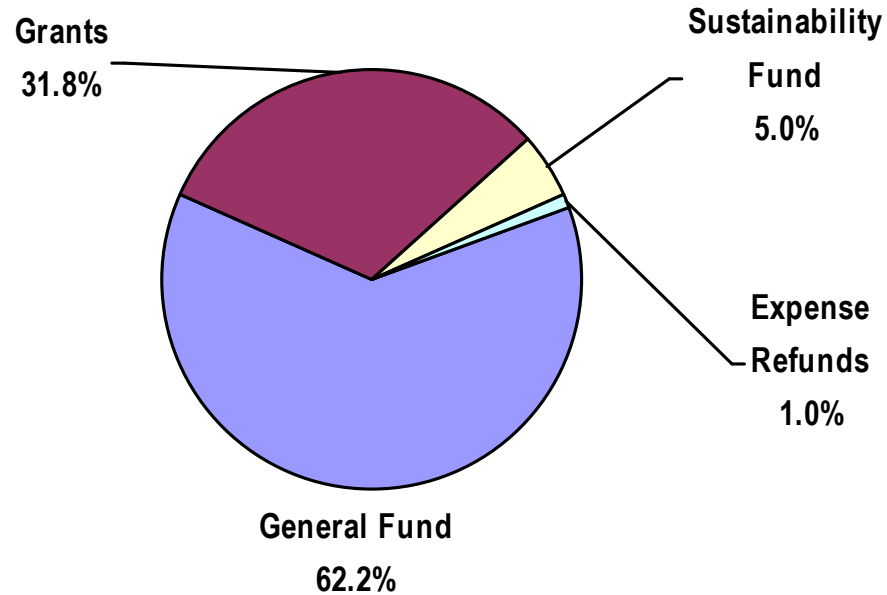
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# Current Department Funding

## Sources of Funds



- Total FY11 Budget                   \$64.5 million
- Total FY11 FTEs                    517.25
- Departmental Revenue            \$8.3 million
  - includes \$3.1 million from Travis County

**FY12 Proposed Budget**

May 2011

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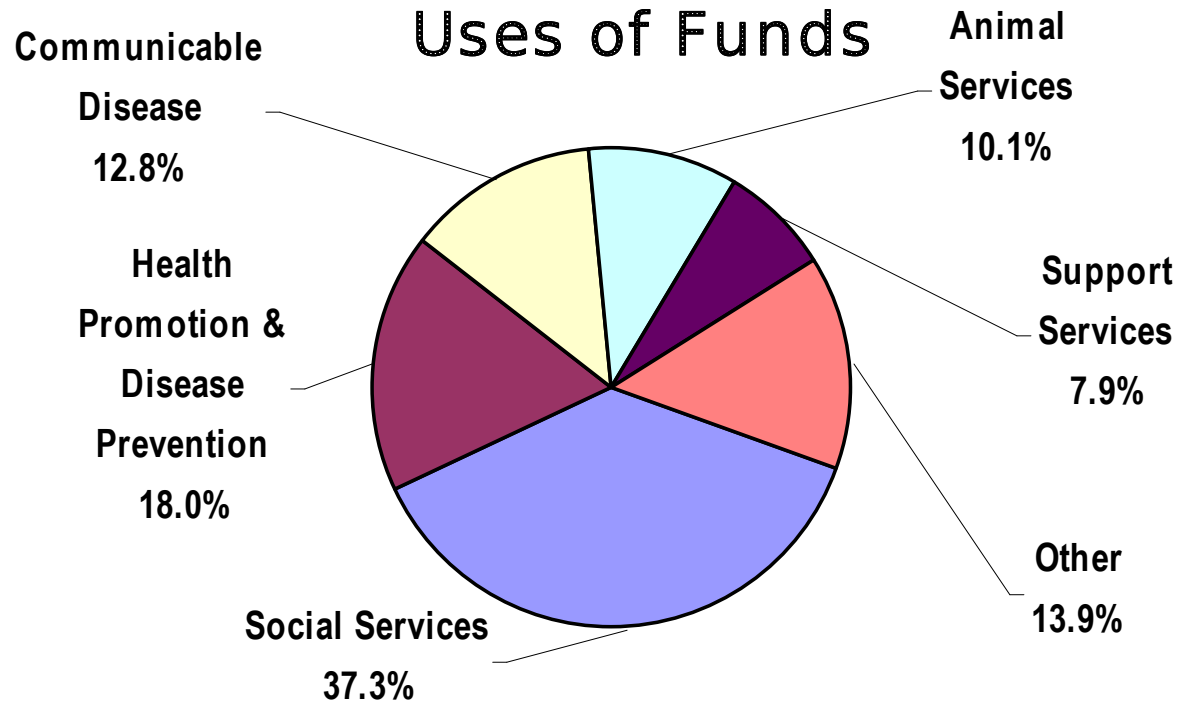
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# Department Expenses by Program

- Public Health - \$24.7M
- Support Services - \$5.0M
- Social Services - \$24.0M
- Youth Services - \$4.0M
- Animal Services - \$6.5M



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## FY12 Expenditure Assumptions

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- Health Insurance Premium Increases
- Increased Technology Costs
- Animal Services Implementation Plan
- New Animal Services Center
- Salary Compressions
- Maintenance of St. John Community Center

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## FY12 Cost Drivers

<input type="checkbox"/> Insurance Increases	\$278,949
<input type="checkbox"/> Wage Adjustments	\$385,168
<input type="checkbox"/> Fuel & fleet maintenance	\$56,037
<input type="checkbox"/> Animal Services Implementation Plan	\$419,162
<input type="checkbox"/> Animal Shelter Relocation Costs	\$120,201
<input type="checkbox"/> St. John Community Center Maintenance	\$20,188
<input type="checkbox"/> Sanitarian Supervisor Compression	\$26,947
<input type="checkbox"/> Software Upgrades and Maintenance	\$30,508

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## Horizon Issues

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- Social Services Investment Strategies - Homeless Services Continuum
- Funding for Public Health Infrastructure & the Potential Loss of Grant Funding
- Fulfilling Austin's Live Outcome Goal for Animals

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# Key Performance Indicators

Measure Name	2008-09 Actual	2009-10 Target	2009-10 Actual
Number of homeless persons receiving case management who move into safe & stable housing	691	515	670
Number of immunizations given at the Shots for Tots clinics	37,133	48,000	42,905
Total Mortality Rate (all Causes) in Travis County per 100,000	759	733.9	761.3
Total Infant Mortality Rate in Travis County per 1,000 live births	6	5.5	4.9
Heart disease mortality rate in Austin/Travis County area	166.5	166.5	164.4
Average years of potential life lost in the Austin/Travis County area	19.67	19.67	19.46
Obesity rate in the Austin/Travis County area	18.5	18.5	22
Unemployment rate for the Austin MSA	7.20%	6.00%	7.20%
Percent of animal shelter live outcomes	68%	75%	72%

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## Requests for Unmet Needs

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- General Fund Grant Support
- Public Health Emergency Preparedness
- 46 Permanent Supportive Housing units
- Replace state funding for ARCH operations
- Potential Loss of CSBG funding
- Animal Services Moratorium
- Town Lake Animal Center Utilities



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# Capital Improvement Projects

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- Funded CIP Projects
  - Animal Services Center - estimated completion Fall 2011
- Unfunded Projects
  - Improve the interior road of the Betty Dunkerley Campus
  - Parking lot expansion at the Far South Clinic
  - Montopolis Neighborhood Center parking lot expansion

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## Next Steps

- ❑ May - June: continued preparation of FY 2012 Proposed Budget
- ❑ May - June: community input
- ❑ July 27: City Manager presents FY 2012 Proposed Budget to City Council
- ❑ August 17 - City Council Work Session on General Fund Proposed Budget
- ❑ August 25 & September 1 - Budget/Tax Rate Hearing
- ❑ September 12-14 - Budget & Tax Rate Adoption

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QUESTIONS???

