



AUSTIN/TRAVIS COUNTY HEALTH & HUMAN SERVICES DEPARTMENT

FY 2014 FINANCIAL FORECAST





HHSD ORGANIZATIONAL OVERVIEW

Maternal Child & Adolescent Health
FY13 Budget \$8.8M; 118.00 FTEs



Disease Prevention & Health Promotion
FY13 Budget \$12.5M; 140.30 FTEs

Community Services
FY13 Budget \$4.3M; 56.75 FTEs



Total HHSD FY13 Budget
\$63.4 M 417.75 FTEs





HHSD ORGANIZATIONAL OVERVIEW

Environmental Health Services
FY13 Budget \$4.5M; 51.50 FTEs



Social Service Contracts
FY13 Budget \$26.9M



Support Services & Transfers
FY13 Budget \$6.3M; 49.70 FTEs

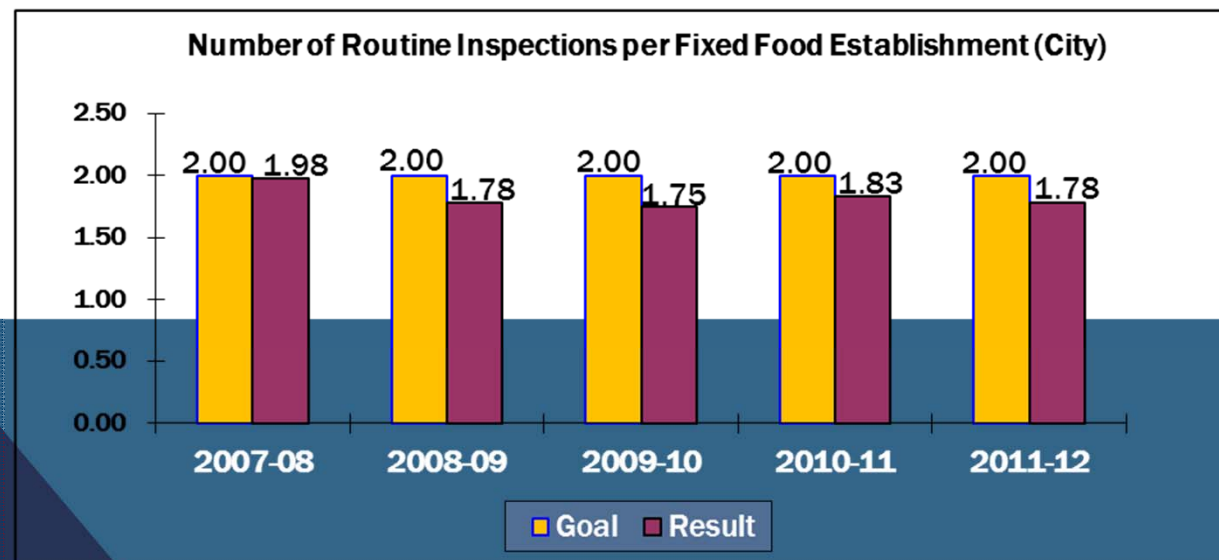
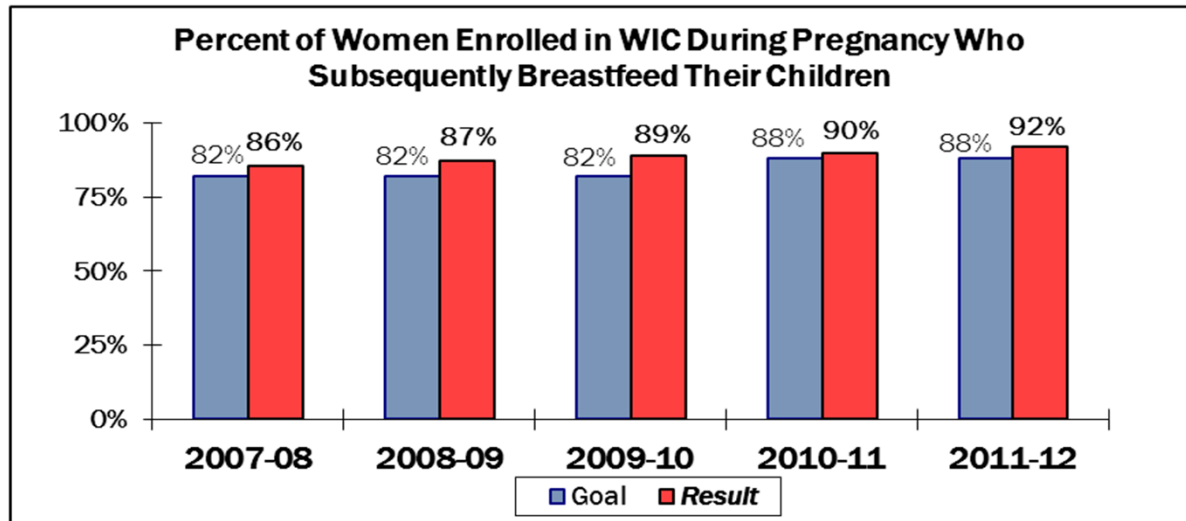
One Stop Shop
FY13 Budget \$121K; 1.50 FTEs

Total HHSD FY13 Budget
\$63.4 M **417.75 FTEs**





KEY PERFORMANCE INDICATORS





BUDGET FORECAST COST DRIVERS

Department-wide – \$672K

- Workforce Development transferred in from the Sustainability Fund
- Grant Support
- Decrease in one-time funding for Child, Inc.
- Transfer Center for Child Protection to Austin Police Department
- Transfer Animal Protection Supervisor position to Animal Services

FY 13 Budget	\$40.3
FY 14 Forecast	\$41.5
% Change	2.9%

Citywide - \$489K

- Health Insurance Increases
- Fuel & Fleet Maintenance





REVENUE FORECAST

➤ Travis County Interlocal \$3.2M

➤ Environmental Health Services
\$3.5M

➤ Vital Records \$560K

➤ Patient Fees & Reimbursements \$377K

FY 13 Estimate

\$7.3

FY 14 Forecast

\$7.7

% Change

5.5%





FY 14 CAPITAL HIGHLIGHTS

- Montopolis & Far South Parking Lot Expansion
- Betty Dunkerley Campus Drainage and Roadway Improvements
- Montopolis Community Center





PRIORITY UNMET SERVICE DEMANDS

Request	Cost	FTEs
Security Guards	\$161,330	Contract
Inspections & Regulations of Food Establishments	\$310,731	4.00
Homeless Prevention Program & Social Service Contracts	\$453,150	1.00
Maternal Infant Outreach Program	\$101,162	1.00
African American Quality of Life Outreach Program	\$225,438	3.00





QUESTIONS

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