



Austin/Travis County Health and Human Services Department

Our role in public health is to:

PROMOTE community-wide wellness, preparedness, & self-sufficiency;

PREVENT illness, injury, & disease; and

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



Funding Metric Update

PHHS

December 2, 2014

Stephanie Hayden, Assistant Director

Robert Kingham, Manager

Susan McDowell, Executive Director - LifeWorks

Tod Marvin, President & CEO - Easter Seals Central Texas

Taskforce Members

- Council Member Martinez's office
 - Laura Williamson
- City of Austin
 - HHSD Staff
- Travis County
 - Health and Human Services and Veterans Services
- Community Based Organizations
 - AIDS Services of Austin - Paul Scott
 - Austin Free-Net - Juanita Budd
 - Austin Diaper Bank - Beverly Hamilton
 - CAN - Kevin Paris and Mary Dodd
 - College Houses - Angela Atwood
 - Easter Seals - Tod Marvin
 - Front Steps - Mitchell Gibbs
 - LifeWorks - Susan McDowell

Taskforce Charge

Explore options for potential metrics that would be used in future budget cycles

- To determine a minimal level of funding for the overall Health and Human Services budget and
- To determine funding level dedicated to social services contracting

Peer City Comparison

Austin

- Population: 885,400
- 200% of the Federal Poverty Level
 - 36%
- Total Budget
 - \$3.3 billion
- HHSD budget
 - \$65 million
- Social Services Contracts
 - \$22,955,515
- 2.0% of total budget

Denver

- Population: 600,158
- 200% of the Federal Poverty Level
 - 39%
- Total Budget
 - \$1.840 billion
- Health and Human Services budget
 - \$380,200,000
- Social Services Contracts
 - \$149,300,000
- 9.7% of total budget
- Human Services special revenue fund

Peer City Comparison

San Antonio

- Population: 1,380,000
- 200% or below the federal poverty level
 - 44%
- Total Budget: \$2.3 billion
- Department budgets
 - Human Services
 - Pre-K for San AntonioTotal: \$152 million
- Social Services Contracts
 - \$91,664,062
- 6.6% of total budget
- Pre-K for San Antonio

San Francisco

- Population: 837,442
- 200% or below the federal poverty level
 - 29%
- Total Budget: \$7.9 billion
- Department budgets
 - Children and Families Commission
 - Children, Youth and Their Families
 - Human Services Agency
 - Department of Aging and Adult Services
 - Department of Human ServicesTotal: \$737,923,441
 - Social Services Contracts
 - \$263,371,779
- 11.1% of total budget
- First 5

Peer City Comparison

Seattle

- Population: 652,405
- 200% or below the federal Poverty level
 - 27%
- Total Budget: \$1,024,000
- Human Services Department budget only: \$129 million
- Social Services Contracts
 - 230 community human services providers
- 3.6% of total budget
- Education Support Services Levy (Families and Education Levy)

Best Practices

- **Denver**
 - Human Services Special Revenue Fund
- **San Antonio**
 - Pre-K 4 SA
 - November 2012: 1/8 cent sales tax
- **San Diego**
 - Live Well San Diego
- **San Francisco**
 - First 5 San Francisco
 - Part of statewide California movement to assist in early education
- **Seattle**
 - Education Support Services Levy

HHSD Budget and Clients Served

FY 2013

Clients served

Social Services Budget

- \$22,323,681

Social Services

- 46,907

HHSD

- \$40,518,512

HHSD

- 120,537

Total

\$62,842,193*

Total

167,444

*Local funds only

Grant Budget

- A significant portion of the core Public Health functions are funded through grants
- In FY 2014-2015, HHSD expects \$19.9 million in grant funding
- This represents 25% of the total budget

Funding

Social Services

Unfunded Requests

- 2010 Request For Proposals: \$15,042,848
- 2014 Request For Applications: \$16,483,766
- Average between 2010 and 2014: \$15,763,307

HHSD

- \$210 Cost per service X 198,207 # of unserved low income individuals in the City of Austin
- HHSD: \$41,623,470

HHSD Department total unmet need: \$57,386,777

Adjusted Methodology

- 57% of eligible clients access services
- Assumes clients will access one service
- \$210 Cost per service (X) 61,147 # of unserved, service seeking, low income individuals in the City of Austin

= Total of \$12,840,870

Annual Increases

Overall HHSD budget

- After Unmet Need reached:
 - Annual increase according to the population
 - Consumer Index for cost of living increase

Questions
