

# Austin / Travis County Health and Human Services

## *FY 2017 Proposed Budget*



August 3, 2016 | City of Austin, Texas



# Department Overview

**Mission:** The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to prevent disease, and promote and protect the health and well-being of our community.

## Major Accomplishments:

- Achieved accreditation by the Public Health Accreditation Board
- Assisted hundreds of flood victims return to self-sufficiency
- Developed recommendations with community workgroup to address health equity issues

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served	15	14.5	28
Number of development encounters for youth 10-24 (leadership, healthy decision making, sexual health education)	2750	3563	2300
Number of routine inspections per fixed food establishment (City)	2.1	2.0	2.0
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	94	93	95
Percentage of newly-diagnosed HIV+ clients linked to HIV- related medical care	91	92	95
Percent of clients enrolled in self-sufficiency case management who report a reduction or elimination of income barriers	60	75	85
Number of Tobacco related deaths	729	690	650
Percent of homeless clients residing in shelters that receive case management services	23	30	35

# Department Uses and Sources of Funds

## Total Uses by Program

- FY 16 Amended: \$85.2 million
- FY 17 Proposed: \$99.2 million

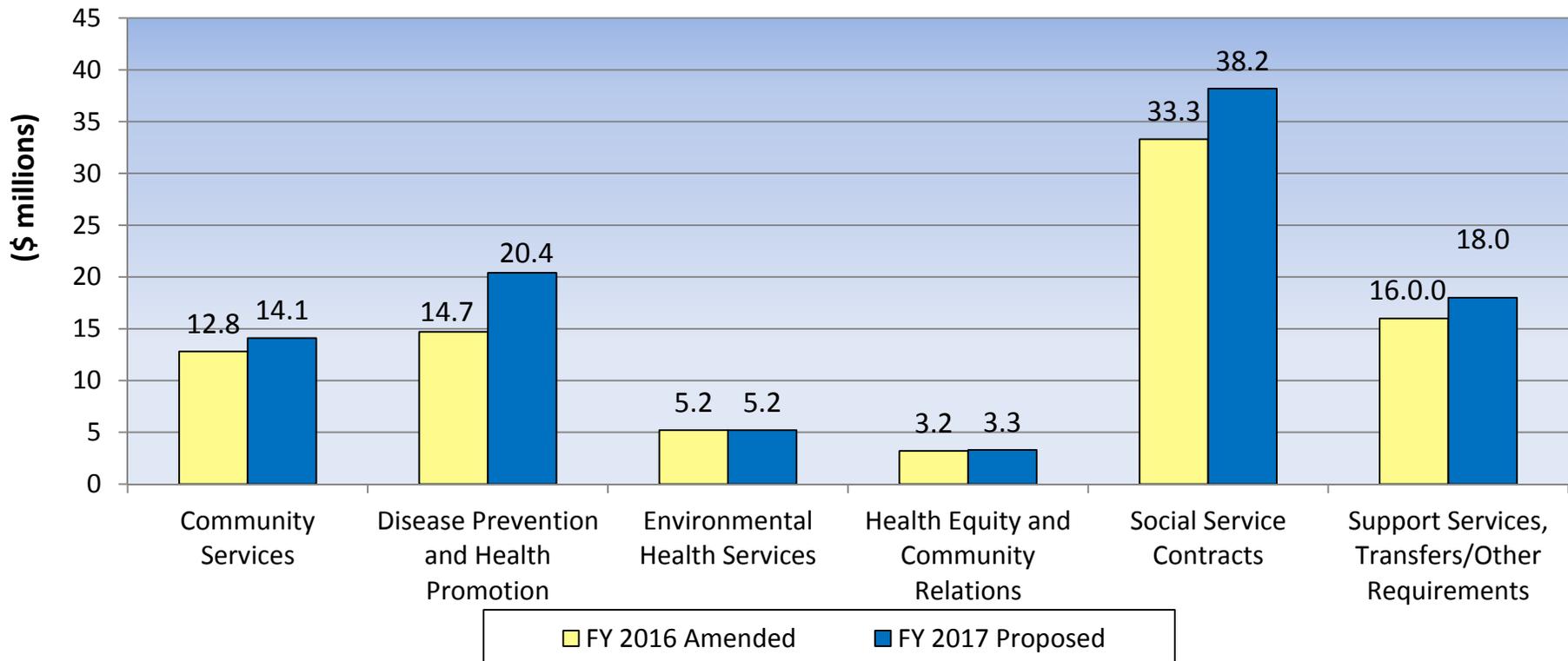
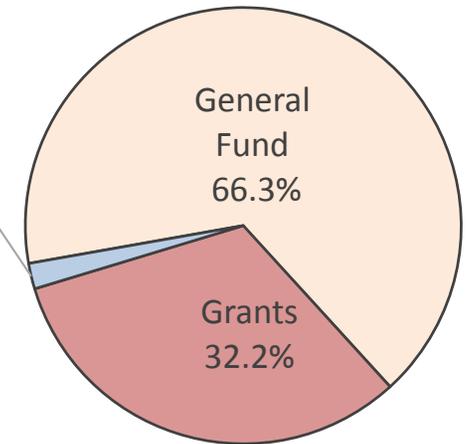
## Total Positions

FY 2017 Positions:  
473.75



## Total Sources

Expense Refunds  
1.5%



# Budget Highlights

## Changes from FY 2016

Description	Amount
Housing First program to expand Permanent Supportive Housing to reduce homelessness	\$600,000
Additional funding to fund current social service contracts	\$500,000
Sobriety Center social service contract	\$380,000
Conversion of Vital Records Assistant to permanent position	\$47,000
2 Environmental Health Officers to assist Development Services with expedited review	\$0
Annualized salary costs for positions added in FY 2015-16	\$554,000

### ➤ Vacancy Rate History \*

- FY15 Vacancy Rate: 6.0%
- Current Vacancy Rate: 4.1%

\* Excludes grant funded positions

# Capital Highlights

<b>FY 2017 Appropriation</b>	<b>\$2.9 million</b>
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<b>FY 2017 Spending Plan</b>	<b>\$5.9 million</b>
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## ➤ Key Projects

- Women & Children's Shelter renovation and expansion
  - 2012 Bond Program included \$3.8 million
  - Most recent cost estimates require an additional \$2.9 million of appropriation (Certificates of Obligation)
- Montopolis Recreation and Community Center



# Horizon Issues and Challenges

*Looking Beyond FY 2017...*

## ➤ Health Equity

- Disparities continue to persist for African Americans, Latinos, and Asian Americans

## ➤ Emerging chronic disease epidemic in Travis County

- Chronic Disease conditions account for three out of every four deaths in the Austin area

## ➤ Public Health Emergency Preparedness

- The Department lacks critical capacity to sustain public health emergency response and planning capabilities with the City of Austin

# For More Information



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