# FY09 Interlocal Agreement Budget Report

| Division | Program Total | FY09 Revenues | Total with Revenues | County Total | City Total | Costing Basis | Year-to-Date Expenses through March 2009 | Year-to-Date Admin Allocation through March 2009 | Year-to-Date Revenues through March 2009 | Net Total | Basis of Allocation | YTD County Portion | Difference between Pro-rated Total and YTD County Portion |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | 0.2693 | | | | | 0.2693 | | |
| **Public Health** | | | | | | | | | | | | | |
| **Program Costs** | | | | | | | | | | | | | |
| HIV Outreach & Prevention | 767,424 | | 767,424 | 206,667 | 767,424 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Immunization | 1,263,387 | | 1,263,387 | 340,230 | 1,263,387 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Sexually Transmitted Disease | 1,609,290 | (91,019) | 1,518,271 | 408,870 | 1,700,309 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Disease Surveillance | 662,317 | | 662,317 | 178,362 | 662,317 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Tuberculosis Elimination | 1,153,937 | (4,300) | 1,149,637 | 309,597 | 1,158,237 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Disease and Injury Prevention | 1,246,351 | | 1,246,351 | 335,642 | 1,246,351 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Teen Preg, Prev & Family Planning Educ | 232,208 | | 232,208 | 62,534 | 232,208 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Information, Referral & Permitting | 444,552 | | 444,552 | 53,216 | 444,552 | % FFE (DN Include Munis) | | | | | % FFE (DN Include Munis) | | |
| Health and Safety Code Compliance (CCP) | 2,918,371 | | 2,918,371 | 349,347 | 2,918,371 | % FFE (DN Include Munis) | | | | | % FFE (DN Include Munis) | | |
| Rodent/Vector Control & Nuisance Abatem | 543,144 | | 543,144 | 146,269 | 543,144 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Health Connection Van/Outreach | 9,170 | | 9,170 | 2,469 | 9,170 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Vital Records | 771,086 | (1,366,745) | (595,659) | (160,411) | 2,137,831 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Sickle Cell Contract | 132,241 | | 132,241 | 32,241 | 132,241 | current share | | | | | current share | | |
| **Total** | **11,753,479** | **(1,462,064)** | **10,291,415** | **2,265,033** | **13,215,543** | | | | | | | | |
| **Animal Services** | | | | | | | | | | | | | |
| **Program Costs** | | | | | | | | | | | | | |
| Animal Control (including Rabies and Dispa | 1,621,737 | | 1,621,737 | 384,352 | 1,621,737 | % of activities (23.7%) | | | | | % of activities (23.7%) | | |
| Prevention | 215,384 | | 215,384 | 15,077 | 215,384 | % of Animals (7%) | | | | | % of Animals (7%) | | |
| Shelter Services | 3,763,158 | | 3,763,158 | 263,421 | 3,763,158 | % of Animals (7%) | | | | | % of Animals (7%) | | |
| Spay/Neuter Clinic | 205,000 | | 205,000 | 50,000 | 205,000 | current share | | | | | current share | | |
| **Total** | **5,805,279** | - | **5,805,279** | **712,850** | **5,805,279** | | | | | | | | |
| **Coyote Abatement Agreement Credit** | | | | (10,000) | - | | | | | | | | |
| **Total** | **17,558,757** | **(1,462,064)** | **16,096,693** | **2,967,883** | **19,020,821** | | | | | | | | |

FY09 Performance Measure Report

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | | | | |
| **Program-wide** | | | | |
| HIV Outreach & Prevention | medical case management units | 12,500 | | |
| | outreach education units | 8,500 | | |
| | Hep C surveillance cases | 10 | | |
| | education meetings for Hep C prevention stakeholders | 0 | | |
| | provider and patient requests for information | 427 | | |
| | | | | |
| Immunization | | | | |

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | number of flu clinics including 2 drive-through clinics | 7 | | |
| | audits conducted | 75 | | |
| | conduct vaccine preventable disease investigations within deadline | 100% | | |
| | education and awareness sessions | 17 | | |
| | immunizations at Shots for Tots Clinic | 45,000 | | |
| | | | | |
| Sexually Transmitted Disease | visits at RBJ Health Center | 12,800 | | |
| | interviews with newly infected HIV and Syphilis cases | 480 | | |
| | investigations | 3,400 | | |
| | units of service - social work interventions | - | | |
| | | | | |
| Disease Surveillance | STD reports processed | 12,000 | | |

FY09 Performance Measure Report

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | HIV/AIDS reports processed | 8,000 | | |
| | general reportable condition reports processed | 2,700 | | |
| | investigations, interventions and control of state reportable general surveillance conditions | 1,100 | | |
| | foodbourne illness investigations | 28 | | |
| | transport exposure assistance | 50 | | |
| | | | | |
| Tuberculosis Elimination | visits | 11,000 | | |
| | therapy completion rate | 95% | | |
| | # of cases and suspects managed | 60 | | |
| | # of LTBI managed | 1,600 | | |

FY09 Performance Measure Report

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | LTBI therapy completion rate | 85% | | |
| | contacts per case evaluated within 7 days | 15 | | |
| | tests at RBJ Health Center | 1,200 | | |
| | units of social work service | 400 | | |
| | | | | |
| Disease and Injury Prevention | community changes relating to physical activity promotion | 36 | | |
| | physical activity promotion activities | 55 | | |
| | physical activity promotion encounters | 7,500 | | |
| | community changes on healthy nutrition promotion | 4 | | |
| | healthy nutrition promotion activities | 40 | | |
| | healthy nutrition promotion encounters | 5,400 | | |
| | | | | |
| | | | | |
| Health Connection Van/Outreach | blood pressure and blood sugar checks | 75 | | |
| | immunizations | 1,200 | | |
| | pregnancy tests | 10 | | |
| | HIV/STD testing | 100 | | |

| | | | | |
|---|---|---|---|---|
| **Program** | **Annual Performance Measure** | **FY09 Budget** | **Year-to-Date Total through March** | **Year-End Total** |
| | public health education sessions | - | | |
| | mobile van services | 2,260 | | |
| | | | | |
| Vital Records | birth registrations | 24,244 | | |
| | archive amendments | 1,403 | | |
| | death registrations | 4,680 | | |
| | medical amendment | 168 | | |
| | birth issuance | 49,538 | | |
| | death issuance | 5,754 | | |
| | death issuance additional | 40,158 | | |
| | acknowledgement of paternity | - | | |
| | reports of death | 2,216 | | |
| | burial/transit/cremation permits | 1,018 | | |

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | misc document audits | - | | |
| | technical assistance | 1,168 | | |
| | reports | 217 | | |
| | training | 4 | | |
| | | | | |
| | | | | |
| ***County Only*** | | | | |
| *Immunization* | *provision of immunization services to County residents at North and South County sites* | *3* | | |
| | *number of flu clinics including 2 drive-through clinics* | *2* | | |
| | | | | |
| *Sexually Transmitted Disease* | *visits at Del Valle and Gardner Betts* | *900* | | |
| | | | | |
| *Disease Surveillance* | *transport exposure assistance* | *12* | | |
| | | | | |

# FY09 Interlocal Agreement Budget Report

| Division | Program Total | FY09 Revenues | Total with Revenues | County Total | City Total | Costing Basis | Year-to-Date Expenses through March 2009 | Year-to-Date Admin Allocation through March 2009 | Year-to-Date Revenues through March 2009 | Net Total | Basis of Allocation | YTD County Portion | Difference between Pro-rated Total and YTD County Portion |
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| **Program Costs** | | | | | | | | | | | | | |
| HIV Outreach & Prevention | 767,424 | | 767,424 | 206,667 | 767,424 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
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| Tuberculosis Elimination | 1,153,937 | (4,300) | 1,149,637 | 309,597 | 1,158,237 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Disease and Injury Prevention | 1,246,351 | | 1,246,351 | 335,642 | 1,246,351 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Teen Preg, Prev & Family Planning Educ | 232,208 | | 232,208 | 62,534 | 232,208 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
| Information, Referral & Permitting | 444,552 | | 444,552 | 53,216 | 444,552 | % FFE (DN Include Munis) | | | | | % FFE (DN Include Munis) | | |
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| Rodent/Vector Control & Nuisance Abatem | 543,144 | | 543,144 | 146,269 | 543,144 | % of Population (26.93%) | | | | | % of Population (26.93%) | | |
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| **Total** | **11,753,479** | **(1,462,064)** | **10,291,415** | **2,265,033** | **13,215,543** | | | | | | | | |
| **Animal Services** | | | | | | | | | | | | | |
| **Program Costs** | | | | | | | | | | | | | |
| Animal Control (including Rabies and Dispa | 1,621,737 | | 1,621,737 | 384,352 | 1,621,737 | % of activities (23.7%) | | | | | % of activities (23.7%) | | |
| Prevention | 215,384 | | 215,384 | 15,077 | 215,384 | % of Animals (7%) | | | | | % of Animals (7%) | | |
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| **Total** | **5,805,279** | - | **5,805,279** | **712,850** | **5,805,279** | | | | | | | | |
| **Coyote Abatement Agreement Credit** | | | | (10,000) | - | | | | | | | | |
| **Total** | **17,558,757** | **(1,462,064)** | **16,096,693** | **2,967,883** | **19,020,821** | | | | | | | | |

FY09 Performance Measure Report

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| | | | | |
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| HIV Outreach & Prevention | medical case management units | 12,500 | | |
| | outreach education units | 8,500 | | |
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| | education meetings for Hep C prevention stakeholders | 0 | | |
| | provider and patient requests for information | 427 | | |
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| | audits conducted | 75 | | |
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| | education and awareness sessions | 17 | | |
| | immunizations at Shots for Tots Clinic | 45,000 | | |
| | | | | |
| Sexually Transmitted Disease | visits at RBJ Health Center | 12,800 | | |
| | interviews with newly infected HIV and Syphilis cases | 480 | | |
| | investigations | 3,400 | | |
| | units of service - social work interventions | - | | |
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| Disease Surveillance | STD reports processed | 12,000 | | |

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|---|---|---|---|---|
| | HIV/AIDS reports processed | 8,000 | | |
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| | foodbourne illness investigations | 28 | | |
| | transport exposure assistance | 50 | | |
| | | | | |
| Tuberculosis Elimination | visits | 11,000 | | |
| | therapy completion rate | 95% | | |
| | # of cases and suspects managed | 60 | | |
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|---|---|---|---|---|
| | LTBI therapy completion rate | 85% | | |
| | contacts per case evaluated within 7 days | 15 | | |
| | tests at RBJ Health Center | 1,200 | | |
| | units of social work service | 400 | | |
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| Disease and Injury Prevention | community changes relating to physical activity promotion | 36 | | |
| | physical activity promotion activities | 55 | | |
| | physical activity promotion encounters | 7,500 | | |
| | community changes on healthy nutrition promotion | 4 | | |
| | healthy nutrition promotion activities | 40 | | |
| | healthy nutrition promotion encounters | 5,400 | | |
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| Health Connection Van/Outreach | blood pressure and blood sugar checks | 75 | | |
| | immunizations | 1,200 | | |
| | pregnancy tests | 10 | | |
| | HIV/STD testing | 100 | | |

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | public health education sessions | - | | |
| | mobile van services | 2,260 | | |
| | | | | |
| Vital Records | birth registrations | 24,244 | | |
| | archive amendments | 1,403 | | |
| | death registrations | 4,680 | | |
| | medical amendment | 168 | | |
| | birth issuance | 49,538 | | |
| | death issuance | 5,754 | | |
| | death issuance additional | 40,158 | | |
| | acknowledgement of paternity | - | | |
| | reports of death | 2,216 | | |
| | burial/transit/cremation permits | 1,018 | | |

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | misc document audits | - | | |
| | technical assistance | 1,168 | | |
| | reports | 217 | | |
| | training | 4 | | |
| | | | | |
| | | | | |
| ***County Only*** | | | | |
| *Immunization* | *provision of immunization services to County residents at North and South County sites* | *3* | | |
| | *number of flu clinics including 2 drive-through clinics* | *2* | | |
| | | | | |
| *Sexually Transmitted Disease* | *visits at Del Valle and Gardner Betts* | *900* | | |
| | | | | |
| *Disease Surveillance* | *transport exposure assistance* | *12* | | |
| | | | | |

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| *Sickle Cell* | *Number of county clients provided with the health screening services.* | *250* | | |
| | *Number of county clients provided with the health education.* | *250* | | |
| | | | | |
| *Teen Preg, Prev & Family Planning Educ* | *sexuality education and skill development encounters to youth at TC Juvenile Detention Facility* | *1,000* | | |
| | | | | |
| *Information, Referral & Permitting* | | | | |
| *Health and Safety Code Compliance (CCP)* | *retail food establishments permitted* | *480* | | |
| | *retail food establishments inspections and investigations* | *750* | | |
| | *food borne illness investigations* | *20* | | |
| | *swimming pool permits* | *160* | | |
| | *swimming pool investigations* | *160* | | |
| | *custodial care inspections* | *130* | | |
| | *junkyard and automotive wrecking permits and inspections* | *1* | | |
| | *public nuisance complaint investigations, received/completed* | *700* | | |
| | *complaints/requests received* | *800* | | |
| | *miscellaneous health related inspections* | *2* | | |
| | | | | |
| *Rodent/Vector Control & Nuisance Abatement* | *complaints and requests, received/completed* | *275* | | |
| | *total field activities* | *2,000* | | |

FY09 Performance Measure Report

| Program | Annual Performance Measure | FY09 Budget | Year-to-Date Total through March | Year-End Total |
|---|---|---|---|---|
| | | | | |
| | | | | |
| *AAQL - Health Disparities* | *Preventative Health Education* | *80* | | |
| | *Preventative Hypertension* | *500* | | |
| | *Preventative Cancer* | *500* | | |
| | *Clients served by Prevention Team* | *700* | | |
| | *Percent Showing Increase Awareness* | *90%* | | |
| | | | | |
| *Animal Services* | | | | |
| | | | | |
| *Animal Control (including Rabies and Dispatch)* | *number of field activities* | *6,900* | | |
| | *percent of field activities* | *28%* | | |
| | *percent of field activities completed* | *92%* | | |
| | *average response time (in minutes)* | *40* | | |
| | *number of bite investigations* | *1,200* | | |
| | | | | |
| *Shelter Services* | *number of animals sheltered* | *2,195* | | |
| | *percent of animals sheltered* | *9%* | | |
| | *number of animals adopted* | *275* | | |
| | *number of animals returned to owner* | *250* | | |
| | | | | |
| *Prevention: Spay/Neuter Clinic* | *number of animals sterilized* | *360* | | |
| | *number of spay/neuter clinics* | *30* | | |

## ATTACHMENT E - INVOICE FORM

# INVOICE

QUARTERLY BILLING PUBLIC HEALTH INTERLOCAL

**BILL TO**:
Travis County Health & Human Services & Veteran Services Date:_

Attention: Sherri Fleming Billing Period:

**AMOUNT**: 1/4 of Fiscal Year 2009 Interlocal Funding
Total: $2,967,883.00
1/4: **$ 741,970.75**

**COUNTY PERSONNEL**:
The following figures are based on County budgeted amounts for Fiscal Year '08:

| | Slot # 152 | Slot # 155 | Slot # 149 |
|---|---|---|---|
| Regular Salaries | $35,548.00 | $51,902.00 | $36,052.00 |
| Overtime Salaries | | | |
| Longevity Pay | $ 1,500.00 | $ 1,500.00 | $ 1,500.00 |
| TOTAL SALARIES | $37,048.00 | $53,402.00 | $ 37,552.00 |
| FICA | $ 2,297.00 | $ 3,311.00 | $ 2,328.00 |
| Hospitalization | $ 7,548.00 | $ 7,548.00 | $ 7,548.00 |
| Life Insurance | $ 79.00 | $ 79.00 | $ 79.00 |
| Retirement Contribution Quarter Two, Three & Four | $ 3,968.00 | $ 5,719.00 | $ 4,022.00 |
| Workers' Compensation | $ 72.00 | $ 384.00 | $ 667.00 |
| Medicare | $ 537.00 | $ 774.00 | $ 544.00 |
| TOTAL BENEFITS | $14,501.00 | $17,815.00 | $15,188.00 |
| TOTAL SALARIES & BENEFITS | $51,549.00 | $71,217.00 | $52,740.00 |
| **GRAND TOTAL ALL EMPLOYEES**: | | | $ 175,506.00 |

**CREDIT:**
Credit for 1/4 of Fiscal Year 2009
Employee credit
Total: $175,506.00
1/4: **($ 43,876.50)**

**TOTAL DUE TO CITY OF AUSTIN:** **$ 698,094.25**

We certify that the above expenses are submitted pursuant to the Interlocal Agreement between the City of Austin and Travis County for Public Health.

**AUTHORIZED SIGNATURE:**_____ **DATE:**_____