Funding Metric Update

PHHS
December 2, 2014

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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

<table>
<thead>
<tr>
<th>San Antonio</th>
<th>San Francisco</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population: 1,380,000</td>
<td>Population: 837,442</td>
</tr>
<tr>
<td>200% or below the federal poverty level</td>
<td>200% or below the federal poverty level</td>
</tr>
<tr>
<td>– 44%</td>
<td>– 29%</td>
</tr>
<tr>
<td>Total Budget: $2.3 billion</td>
<td>Total Budget: $7.9 billion</td>
</tr>
<tr>
<td>Department budgets</td>
<td>Department budgets</td>
</tr>
<tr>
<td>– Human Services</td>
<td>– Children and Families Commission</td>
</tr>
<tr>
<td>– Pre-K for San Antonio</td>
<td>– Children, Youth and Their Families</td>
</tr>
<tr>
<td>Total: $152 million</td>
<td>– Human Services Agency</td>
</tr>
<tr>
<td>– Department of Aging and Adult Services</td>
<td>• Department of Aging and Adult Services</td>
</tr>
<tr>
<td>– Department of Human Services</td>
<td>• Department of Human Services</td>
</tr>
<tr>
<td>Social Services Contracts</td>
<td>Total: $737,923,441</td>
</tr>
<tr>
<td>– $91,664,062</td>
<td>– Social Services Contracts</td>
</tr>
<tr>
<td>6.6% of total budget</td>
<td>• $263,371,779</td>
</tr>
<tr>
<td>Pre-K for San Antonio</td>
<td>11.1% of total budget</td>
</tr>
<tr>
<td></td>
<td>First 5</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Social Services Budget</th>
<th>HHSD</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>• $22,323,681</td>
<td>$40,518,512</td>
<td>$62,842,193*</td>
</tr>
</tbody>
</table>

*Local funds only*

<table>
<thead>
<tr>
<th>Clients served</th>
<th>Social Services</th>
<th>HHSD</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• 46,907</td>
<td>120,537</td>
</tr>
</tbody>
</table>

Total 167,444
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