



FY 2017

HEALTH AND HUMAN SERVICES BUDGET OVERVIEW



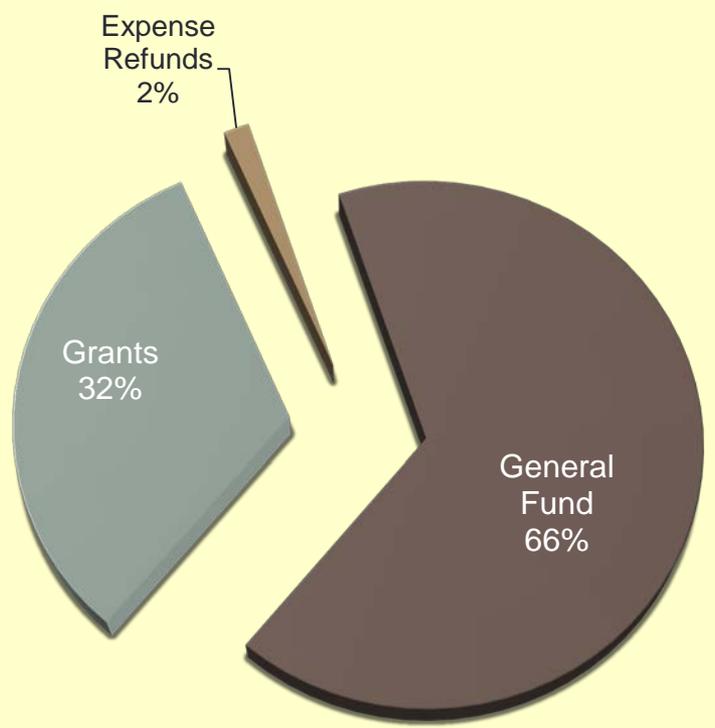
Agenda

- Overview of budget: sources & uses
- Cost drivers
- Performance Gaps
- Horizon Issues
- Initial Funding Requests

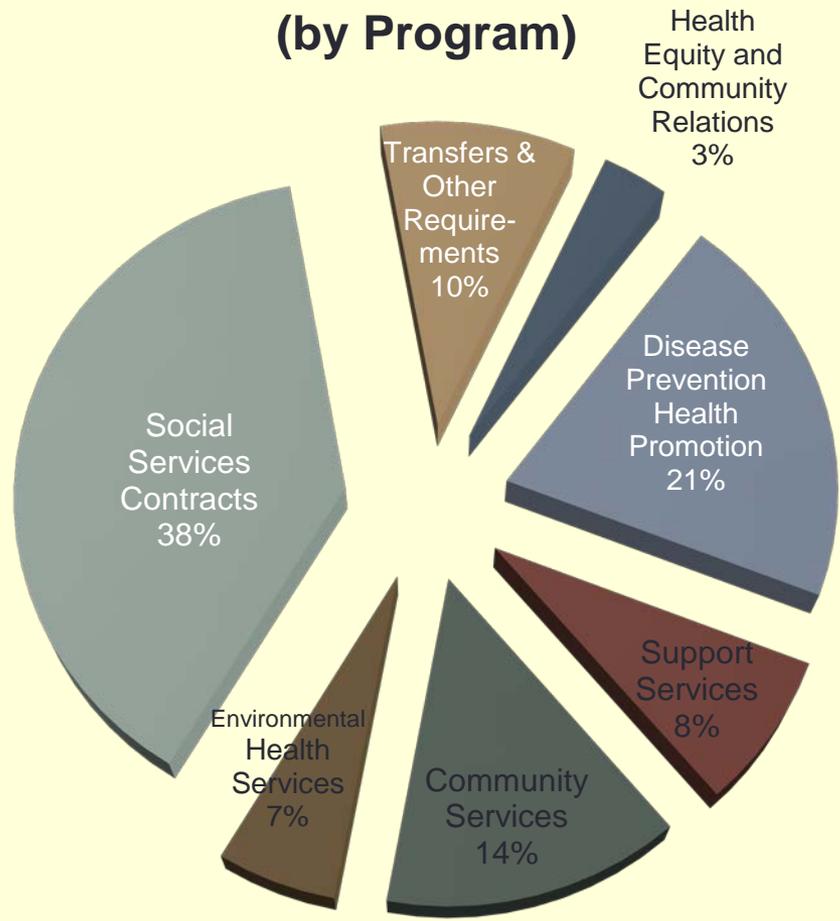


Sources and Uses FY17

Funding Sources



Where We Invest (by Program)





FY17 Proposed Budget

- Total Budget of \$99.2 million
- FY17 Proposed General Fund Budget of \$65.7 million
- \$4.4m General Fund increase from FY16
- Notable changes from FY16 budget:
 - \$2.8m for Women's and Children's Shelter renovation and expansion (non-General Fund; Certificate of Obligation)
 - Personnel-related changes totaling \$1.9m, (Insurance, wages and other personnel-related costs)
 - \$600,000 expansion of Permanent Supportive Housing (PSH) program for homeless
 - Two Environmental Health Officers to assist Development Services Department with expedited review
 - \$500,000 across-the-board for Social Service Contracts (\$1.0m needed to maintain current service level)
 - Conversion of Vital Records temporary position to full-time



Performance Gaps

Case Management for Homeless

- Only 24.4% of homeless residing in shelters are enrolled in case management services
- Impact: When individuals lack housing they disproportionately end up in emergency rooms, jails and psychiatric facilities. Case management allows social workers to address the specific issues causing homelessness for the individual
- Causes: HHSD and local service providers do not have enough case managers on staff to meet the need



Performance Gaps

Social Service Contracts management tool

- To efficiently and effectively manage the city's social services' investment portfolio, and similar-related grant agreements throughout the city, HHSD requires an online social services contract management, expenditures and invoicing, and performance reporting system that includes configurable grant application process, secure data collection forms, and a dynamically created reporting engine



Horizon Issues

Health Equity

HHSD's Health Equity lack critical capability to adequately conduct public health education & promotion activities for Latino and Asian American populations consistent with the African American Quality of Life programs.

- Despite the fact that Austin is one the fittest cities in the US, disparities continue to persist for African Americans, Latinos, and Asian Americans.
- Equity is achieved when one's race, ethnicity, social position or circumstance does not create a disadvantage to achieving their full health potential.
- Public health education and promotion services for Asian American and Latino populations will employ best practices currently being used by the existing African American Quality of Life Unit:
 - Prevention and education services tailored to the implications of social determinants of health
 - Development and utilization of specific community engagement methodology
 - Provision of accessible, culturally specific health and wellness programming to address exercise, nutrition , community building, and goal setting



Horizon Issues

Chronic Disease Epidemic

- Chronic disease conditions account for three out of every four deaths in Austin. The major chronic disease killers – cancer, cardiovascular disease, stroke and diabetes – are an extension of individual behavior and the environment.
- Travis County chronic disease hospitalization costs annually cost over \$550 million.
- The 2012 Community Health Assessment (CHA) identified key social and physical environment gaps that lead to chronic disease, particularly among Hispanics, African Americans, and persons living in poverty. Lack of access to healthy foods and safe environments for physical activity were identified as concerns.
- Effective strategies to combat this issue requires a comprehensive approach to influence healthy behaviors across multiple sectors addressing where people work, play, learn, live and access social services. These categories are: Community, School, Worksite, Healthcare, Media and Disparities.



Horizon Issues

Public Health Emergency Preparedness Capabilities

- During the last two disaster responses, HHSD has mobilized teams from every division to ensure an appropriate response to meet the presenting challenge. During all responses staff are pulled from their essential job functions and reassigned to respond.
- Currently state and federal grants fund 100% of the Department's emergency response capability. HHSD lacks critical capacity to sustain public health emergency response and planning capabilities within the City of Austin and Travis County.



Horizon Issue

Professional Development

During the accreditation process it was revealed that HHSD is underdeveloped in staff presentation and publication on public health findings, public health research, evidence illustrating proof of public health research expertise, and documentation/agreements illustrating access to public health.

- HHSD's major improvement areas are concentrated in its 1) internal capacity and research expertise; 2) documentation of agreements illustrating access to external public health research expertise; and 3) documentation of work in general.
- To maintain accreditation status, HHSD must improve in these areas



FY17 Initial Funding Requests

In addition to what is already included in the FY17 proposed budget, HHSD has requested the following:

- Fund the remaining \$500,000 for the Social Service Agreement FY17 shortfall
- Increase capacity at the STD clinic by 2,000 visits per year by adding an additional team of healthcare providers to see patients
- One new FTE to implement Observed Preventive Therapy at the TB clinic. This new prevention program will increase the Latent TB Therapy completion rate by 10% annually.
- Converting 1 temporary position to a permanent FTE to maintain 6 days of services at Day Labor
- Increase capacity of the Health Equity/Quality of Life program by adding a 2nd outreach team of 4 staff, including a Nurse and Social Worker



FY17 Initial Funding Requests continued

- Add 3 positions to administer department purchasing functions to be transferred from Corporate Purchasing.
- Funding for lease space to house additional programs and new FTEs. Existing space is already maximized after the FY16 increase in FTEs.
- Add a Nurse to the Immunizations program to administer Vaccine for Children (VFC) monitoring. This position provides trainings to VFC providers in the community, educates department nurses on vaccinations, and adds capacity for outreach clinics.
- Add a position for Accounting to ensure sustained compliance with 30 day payment timeline in State of Texas law. The increased capacity will ensure timely payments based on the increase in department funding in FY16 and for Social Service Agreement payment processing.



Health and Human Services

Questions?