

# Austin/Travis County Health and Human Services

## *FY 2017 Adopted Budget Highlights*



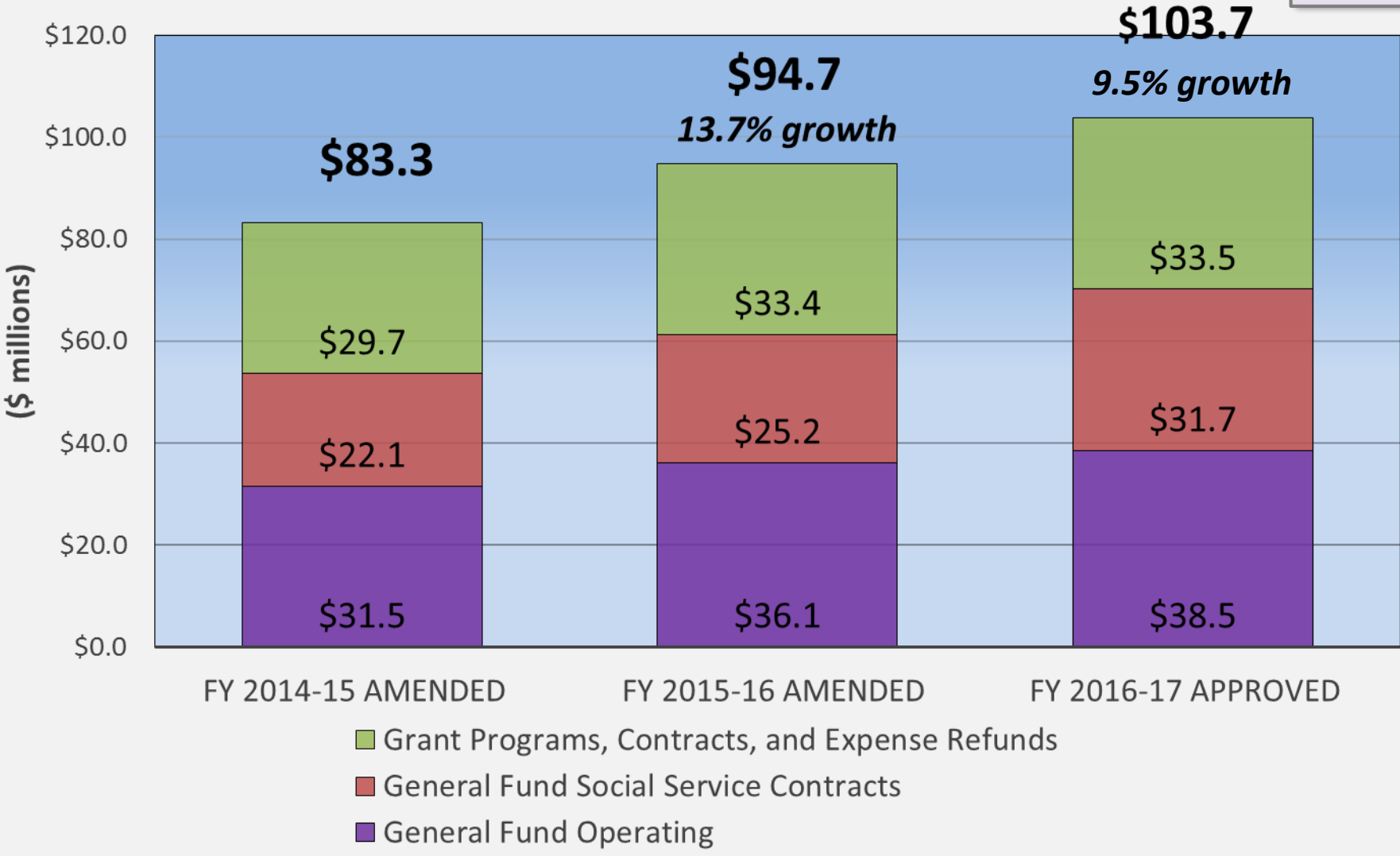
October 12 , 2016 | City of Austin, Texas

# Department Overview

## Budget comparison and position count

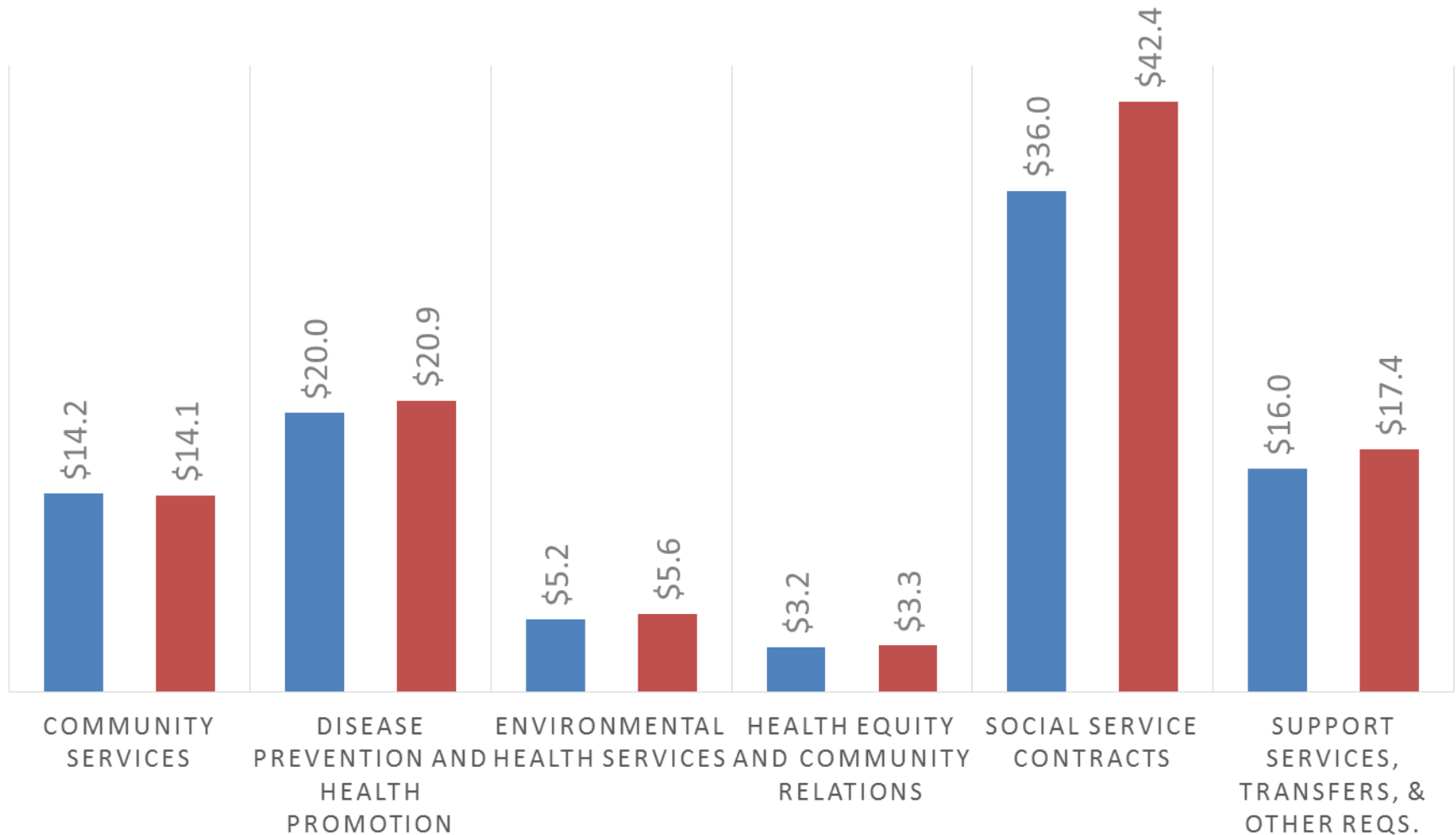
FY 2017 Positions:  
475.75

↑ 7.00



# Department Uses of Funds by Program

■ FY 2015-16 Amended ■ FY 2016-17 Approved



# Significant Budget Changes

## *Personnel Changes*

Description	Amount
Annualization of 32 positions added in FY 2015-16	\$554,047
One Healthy Food Access Program Coordinator	\$95,500
One County Environmental Health Officer per Travis County Interlocal agreement	\$63,787*
One Vital Records Assistant converting from a temporary position	\$47,264*
Two Environmental Health Officers to assist Development Services with Expedited Review (funded in Development Services)	\$0*
Two new grant positions for disease surveillance and medical assistance	\$0*

\* Offset by additional revenue or grant funds.

# Significant Budget Changes

## *Social Service Contracts*

Description	Amount
Increase to fully fund Social Service Contracts approved in prior years	\$1,000,000
Increases to existing Social Service Contracts	\$600,000
Housing First Permanent Supportive Housing	\$600,000
Sobriety Center funding in FY 2016-17	\$380,000
Additional funding for childcare continuity programs	\$175,000
Continuation of funding for AISD Parent Support Specialist and Primetime programs*	\$2,232,485

\* One-time funding.

# Significant Budget Changes

## *Quality of Life and Healthy Retail Initiatives*

Description	Amount
Additional funding for the SNAP program*	\$300,000
Funding for Affordable Care outreach efforts*	\$300,000
African American Youth Harvest Foundation*	\$174,363
Pilot program Community Health Navigator with AARC*	\$137,775
Health Equity Service Contract with Asian Family Support Services of Austin*	\$75,000
Del Valle and Montopolis Community Health Assessment*	\$75,000
Con Mi Madre*	\$60,414
Mamis Ayudan *	\$35,000

\* One-time funding.

# Significant Budget Changes

## *Quality of Life and Healthy Retail Initiatives*

Description	Amount
Increase for Teen Pregnancy Prevention programs*	\$35,000
Flu vaccine funding	\$10,000
Healthy Retail Initiative	\$400,000

\* One-time funding.

# Council Resolutions

- Resolution No. 20141120-094 called for an additional \$1 million in funding for the FY 2016-17 Proposed Budget for social service contracts
- *Outcome: Fully funded in FY17*



# Council Resolutions

- Resolution No. 20160128-068 adopted a formal policy goal of additional funding within 2-4 years plus annual cost escalators
  - Investing \$12.0 million for social service contracts
  - Investing \$10.3 million for the Health and Human Services Department
  - Adding \$1.7 million for inflation and population growth
- *Outcome: \$6.5 million added in FY17*
  - \$5.5 million for social service contracts
  - \$1.0 million for HHSD



**Questions/Comments?**

