Examples of the Anticipated Impact of Proposed State, Federal & Private Cuts on Travis County Nonprofits

The following information is compiled from local nonprofits and reflects examples of direct cuts that are expected to be experienced based on the ***current proposed Texas Legislature's budget, federal cuts, and some private funding losses****. This is not a comprehensive list and many of the secondary impacts such as an anticipated increased use of more costly emergency health care and institutionalization are not included.*

Based on the input of 39 of our 48 members, as of May 23, 2011, One Voice Central Texas has identified over $13.5 million in potential state, federal, and private cuts to health and human services at local nonprofits.

Issue/Population impacted	Local Nonprofit Organizations affected	Anticipated financial reduction	Impact of Cuts
Mental Health/Substance Abuse *Note: Many One Voice Central Texas members noted that they rely on mental health services to keep their clients stable and the loss of these services will have a long-lasting costly and detrimental impact.*	Austin Travis County Integral Care (ATCIC) Vaughn House (VH)	• $2.1 million state (ATCIC for adult services) • $635,000 (ATCIC children's services) • $355,000 state (ATCIC crisis services) • $188,100 (ATCIC substance abuse services) • $80,000	• If House budget passed Austin Travis County Integral Care estimates that- 1,750 (22.3% reduction) of chronically mentally ill adults that have been stabilized and currently enrolled in services at Integral Care will be transitioned out of services & 250 (12.5% reduction) children who are receiving mental health services and supports will be transitioned out of Integral Care services. These individuals and the additional 1,300 people waiting for services – an estimated total of 3,300 individuals will subsequently be referred to more expensive community service alternatives such as hospital emergency rooms & local jails. • Proposed reductions in reimbursement rates for services may jeopardize VH's ability to administer the Supported Home Living and Day Habilitation programs. It is already subsidizing these programs through fund raising and contracts with the City and County because of low current reimbursement rates. Further cuts may jeopardize the ability to offer the services. This will directly affect basic needs of 20 adults dealing with deafness and profound intellectual and developmental disabilities

Mental Health/Substance Abuse	Waterloo Counseling Center Austin Recovery (AR)	federal Ryan White	• Waterloo Counseling Center may lose a significant portion of Ryan White funding for mental health services. • AR has increased level and quality of services but cost is covered by self-fund clients, concerned that public funded and indigent clients will eventually not have beds
Children removed from homes (abused and neglected) Teen mothers Youth aging out of the foster care system Children in the Court System	Austin Children's Shelter (ACS) Settlement Home for Children Casa of Travis County	• $200,000 state (ACS) • $25,000 private Dell Foundation dissolution • $15,000 Applied materials refocus • $110,000 United Way refocus	• ACS reduction of 1,000 shelter bed days for children • Settlement Home for Children expects a cut of 12% to foster care reimbursement rates which will result in a reduction in the availability of 8 beds for children in need of a residential setting • The most significant impact on Casa, is the narrowing of United Way's education-related focus area. Casa is losing $110,000 per year because UWay is focusing on only three area middle schools. Because foster youth move often and are rarely congregated in the same schools in significant, or even modest, numbers, the focus of United Way on only three schools excluded CASA from their funding.. Additionally, we are losing $25,000 per year due to the dissolution of the Dell Foundation and about $15,000 per year due to the focus of Applied Materials on a very narrowly-defined group of basic needs. These sources total $150,000 per year and were all previously focused on CASA's advocacy in schools on behalf of foster youth
Young Children	Any Baby Can (ABC) – child abuse prevention Any Baby Can Child Inc	• $313,000 state (ABC) • $149,000 federal stimulus • $40, 000	• The almost entire elimination of child abuse prevention funding will result in the end to ABC services for families with young children in Hays, Caldwell, & Bastrop Counties. The 50% reduction in the Nurse Family Partnership funding will eliminate services for 125 low-income mothers and their babies. • Early Head Start programming eliminated • Match for $1.3 million for Head Start that serves 2,000 children
Youth	Communities in Schools (CIS)	• $900,000 - state (CIS)	• local CIS - 1,000 fewer youth provided case management in schools and 8,000 fewer receiving short-term

	Big Brothers Big Sisters (BBBS) LifeWorks	• $90,000 state (BBBS) • Federal - EvenStart Program eliminated • Federal stimulus funds • $600,000 state	• BBBS - 69 fewer children receiving mentees • EvenStart elimination will result in 30 families not receiving intensive literacy services • Loss of federal stimulus funds will result in 200 high school students not receiving case management service (CIS) • LifeWorks anticipates a $600,000 reduction in state funding for STAR (counseling), residential rate, and FootSteps
People with Physical, Developmental and Intellectual Disabilities and Older Adults	Arc of the Capital Area Vaughn House Austin Travis County Integral Care (ATCIC) Austin Groups for the Elderly (AGE)	Arc - State funding decrease 10% or $95,000. Received new United Way funding of $30,000. Corporate donations are down. • $2.9 million (ATCIC from DADS contract) • $30,000 (AGE)	• Loss of Medicaid benefits would affect more than 450 Arc of the Capital Area clients, putting them at risk for institutionalization, health emergencies and further poverty. Cuts to in-home services and waiver programs would jeopardize the living arrangements for more than 400 people, many of whom waited 10+ years for services • Vaughn House (VH) serves as an employer of last resort through State set-aside custodial contracts for many clients who are deaf and also have intellectual and developmental disabilities. In the last year the many custodial contracts have already been reduced an average of 35% as a result of mandated savings in the current budget cycle. Vaughn House has lost 20% of the positions for clients and reduced hours across the board for those still employed. It anticipates further cuts in the coming budget cycle resulting in further reduced opportunities for clients who are struggling to live as independently as possible and not be a burden on other support agencies. • ATCIC estimates that 600 individuals (38.7% reduction) currently receiving services at Integral Care will need to be transitioned to other providers • AGE's adult day health programs at a 10% Medicaid cut would experience a loss of $30,000. AGE already subsidizes each Medicaid client approximately $32 per day or $242,000 per year. This would increase to $272,000 annually from

Early Childhood Intervention (ECI)	- Easter Seals Central Texas ATCIC Any Baby Can	• $600-800,000 state(ESCT) • $273,000 - state (ATCIC) • $146,000 federal stimulus supplanted former state funding	fundraising sources. Additionally, the great unmeasured, is that the loss of Medicaid doctors will increase the calls to the Caregiver Resource Center; if Medicaid is unavailable working caregivers may: leave their loved one at home unattended and potentially in danger or institutionalize them in a nursing home much sooner than they need to be—actually increasing the State's Medicaid costs • 25% projected state reduction in ECI funding to Travis County will result in 400 fewer families who have infants & toddlers with special health care needs receiving the therapies and education necessary to mitigate developmental delays. Easter Seals Central Texas estimates serving 129-159 fewer Kids in 2012 • 60 individuals of 200 in the ATCIC ECI program will be transitioned to other services • Early Childhood intervention
Domestic Violence	SafePlace	• $100,000 federal 2011 • $114,000 for casework services (recovery act….federal to state); $47,000 for child care (federal, recovery act) and $40,000 for shelter (state)	• For the balance of 2011 and into 2012, SafePlace projects a total shortfall of $630,000 from governmental sources. Loss for 2011 is $144,000 of which $100,000 for disability services (federal), and $44,000 from local government for youth violence prevention programs. For 2012, anticipated loss is $486,000; 189,000 in disability services, $96,000 in youth violence prevention services; $114,000 for casework services; $47,000 for child care and $40,000 for shelter. Private funding is holding relatively steady at this time

Basic Needs/Food Insecurity/Homelessness Prevention/Housing Basic Needs/Food Insecurity/Homelessness Prevention/Housing	Austin Resource Center for the Homeless Caritas of Austin Foundation Communities LifeWorks Saint Louise House SafePlace Meals on Wheels & More Caritas of Austin Capital Area Food Bank Any Baby Can	• $961,249 state (HHSP) - in jeopardy • $250,000 - federal EFSP funds • $217,00 – federal stimulus funds	• Homeless Housing & Services program (HHSP) resulting in potential loss of 46 units of permanent supportive housing, employment services for 235 individuals, financial assistance to help 235 survivors of domestic violence into safe & stable housing & case management services for 235 homeless persons - agencies listed all receive HHSP funding • EFSP losses impact emergency food and utility assistance • Cuts to the Supplemental Nutrition Assistance Program (SNAP, formerly known as food stamps) will intensify food insecurity among Travis County residents. Given the cost of living in Travis County is twice the level of the Federal Poverty Income Guideline ($22,050 for a family of four), low-income residents will experience severe effects of budget cuts to SNAP, increasing the number of food insecure people in needing emergency food assistance. • Case management for basic needs services (ABC)
Healthcare	Hospice Austin(HA) People's Community Clinic (PCC) Settlement Home for Children AIDS Services of Austin	• $150,000 - state (HA) • $400,000 state (PCC w/10% cut) • $100,000 federal Ryan	• HA could experience a loss of $150,000 in Medicaid reimbursements • A 10% cut in Medicaid reimbursement and reduction in state family planning would result in a loss of $400,000 in PCC funding • The Settlement Home for Children is experiencing current difficulty finding specialists to serve their children and the proposed cuts in Medicaid reimbursement will further reduce the medical/dental providers available for their population • $12,500 reduction in United way funding for oral health services $60,000 possible reduction in Texas State Services funding to support health insurance continuation ASA is

		White • $60,000 state	currently waiting for the City of Austin to receive its final Notice of Award for the contract year beginning 3/1/2011 re: Ryan White Part A Services. Potential impact/loss is $100,000 in funding across 6 programs. Total potential impact/loss is $172,500 or 3.5% reduction in organizational budget.
	Any Baby Can	• $96,000 - state	• Case management and respite services for families & children with cancer & other special health care needs
Legal Services	Texas Rio Grande Legal Aid (TRLA)	• $600,000 private funding from the Legal Services Corporation & $200,000 in government and other private funds	• TRLA expects to serve 8,000 fewer low-income clients in the next year
Literacy/Workforce Development	Literacy Coalition of Central Texas		• Statewide cut of $5 million in adult basic education puts Texas below minimum match requirements for federal funding resulting in approximately 10,000 adult learners not receiving services
	Capital Idea	• $300,000 (Capital Idea)	• Capital IDEA has received funding from the Jobs and Education for Texans Fund in the Comptroller's Office. This was a new fund last legislative session with $25 million. The House bill has it zeroed out and the Senate Bill has a $5 million contingency. It accounts for approximately $300,000 this fiscal year, 10 percent of Capital Idea funding

Providers stated that private funding sources have generally narrowed and focused their community funding, which, while often not reducing the overall level of funding, has limited funding in certain areas