

One Voice supports \$6.7 million increase in HHS 2016 budget

ONE VOICE CENTRAL TEXAS – 85 AGENCIES STRONG



Austin's documented unfunded need in HHS

\$15,763,307 Social Services

\$12,840,870 Health Department

\$28,604,177 To fund for Health and Human Services 2015-2020

◦Or

\$5.7 M FY2016 and 4 years to follow

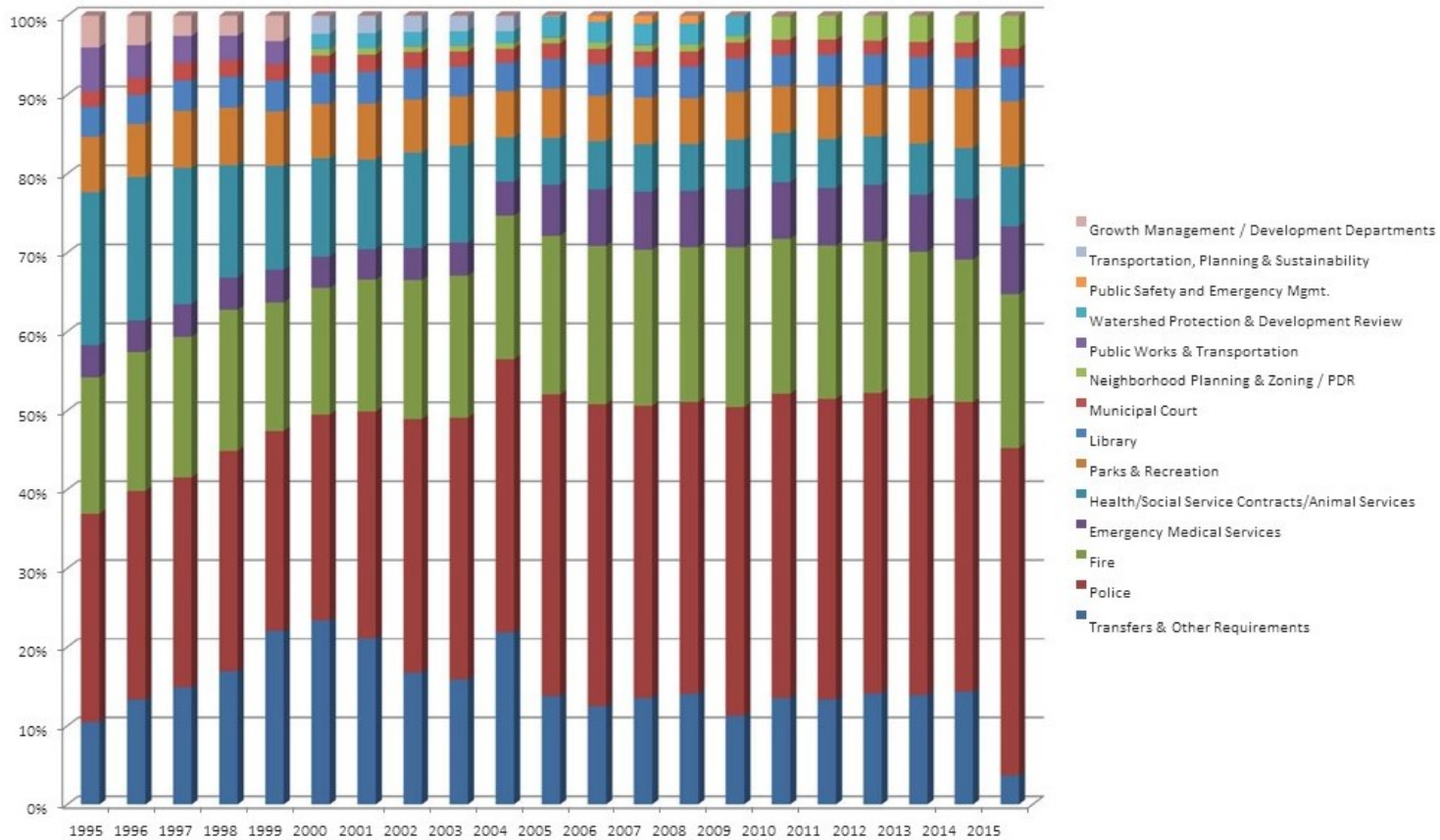
\$1M Increase to maintain for Consumer Price Index and Population Growth

\$6.7M **FY 2016 fiscal impact**

Source: Ed Van Eenoo, Deputy Chief Financial Officer, to Council and Mayor, dated April 21, 2015



Share of General Fund Expenditures: Fiscal Years 1995 - 2015



Source:

<http://www.austintexas.gov/budget/cbq/index.cfm>

Austin is at the bottom compared to Peer Cities

	Amount invested in HHS	Percent of Budget
Denver	\$1.68 billion	9.7%
San Francisco	\$737.9 million	11.1 %
San Antonio	\$152 million	6.6%
Seattle	\$129 million	3.6%
Austin	\$65 milion	2%

Source - <http://www.austintexas.gov/edims/document.cfm?id=222328>

HHS is at the bottom despite growth in Population and those in Poverty

Source http://www.austintexas.gov/budget/cbq/index.cfm	City Investment 2005, 2015	Percentage Increase
Police	\$72M - \$354M	230%
Fire	\$48M - \$166M	245%
Parks	\$19M - \$71M	273%
Libraries	\$10M - \$37M	270%
Health & Human Services and Pets	\$53M - \$64M	20%

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