

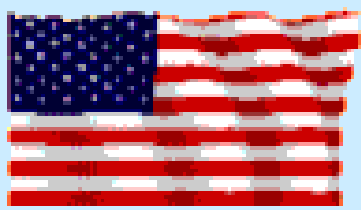
# **Travis County Health District**

## **Focus Areas**

**Healthcare Services Network: Primary Care, Specialty Care, Mental Health Care**

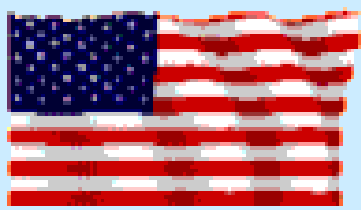
**Patient Coverage Programs: CHC System Transition, Efficiency and Integration of the Service Delivery System**

**Regional Collaborations and Initiatives, District Infrastructures and Resources**



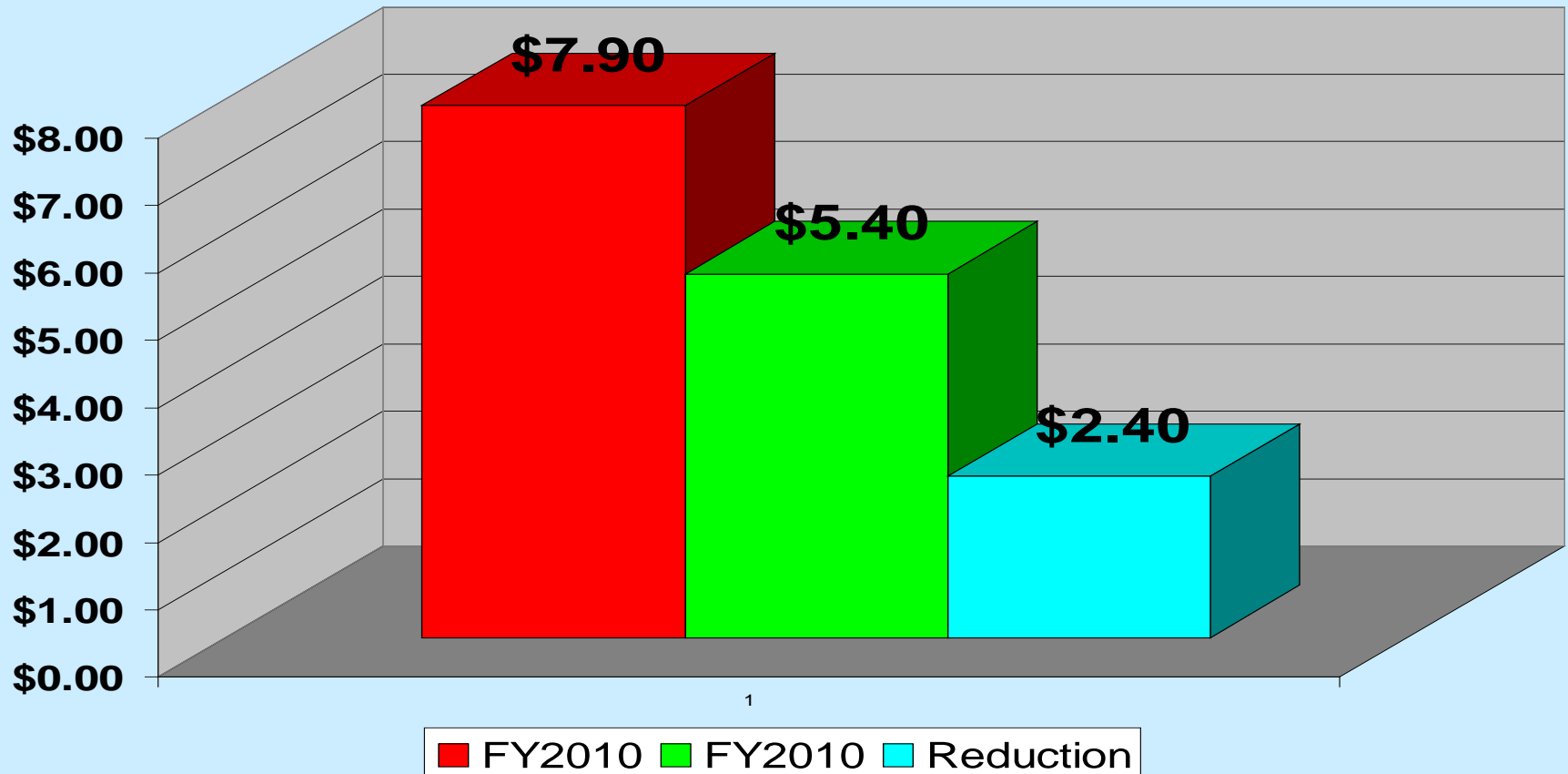
# Travis County Health District

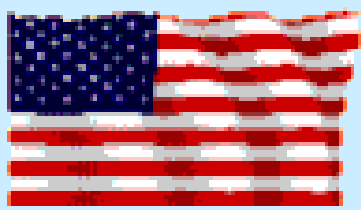
	<b>FY2009</b>	<b>FY2010</b>
<b>Total Rate Revenue Total Revenue</b>	<b>95,188,806</b>	<b>98,027,945</b>
<b>Expense Total Expense</b>	<b>95,188,806</b>	<b>98,027,945</b>
<b>Reserves Total Reserves</b>	<b>70,099,809</b>	<b>87,300,000</b>
<b>Capital Budget Total Capital</b>	<b>21,449,433</b>	<b>3,074,226</b>



# Travis County Health District

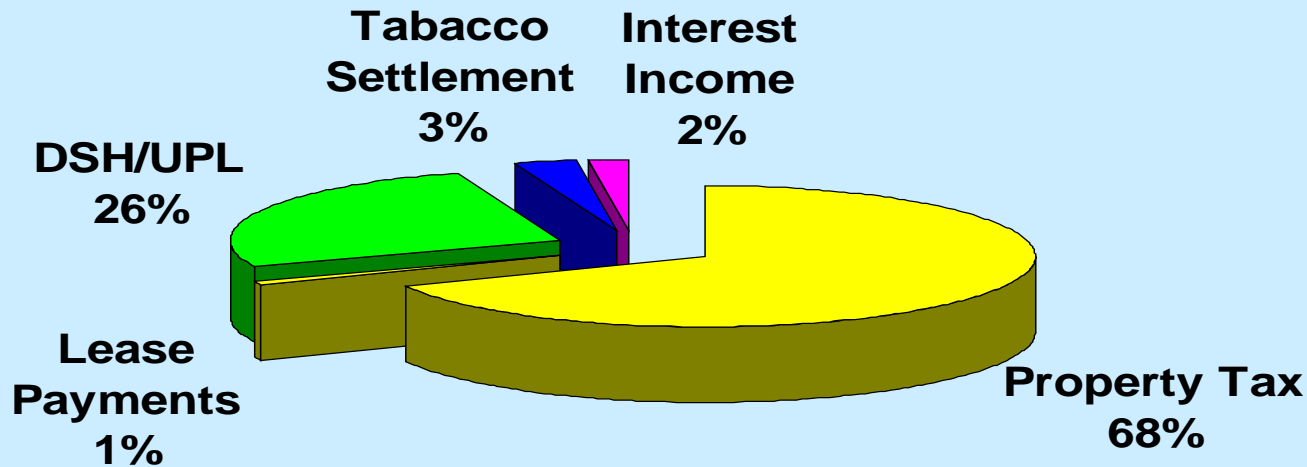
Travis County Health District Budget Reduction of  
\$2.4 million





# Travis County Health District

## Where Does the Money Come From



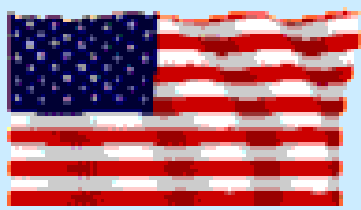
■ Property Tax

■ Lease Payments

■ DSH/UPL

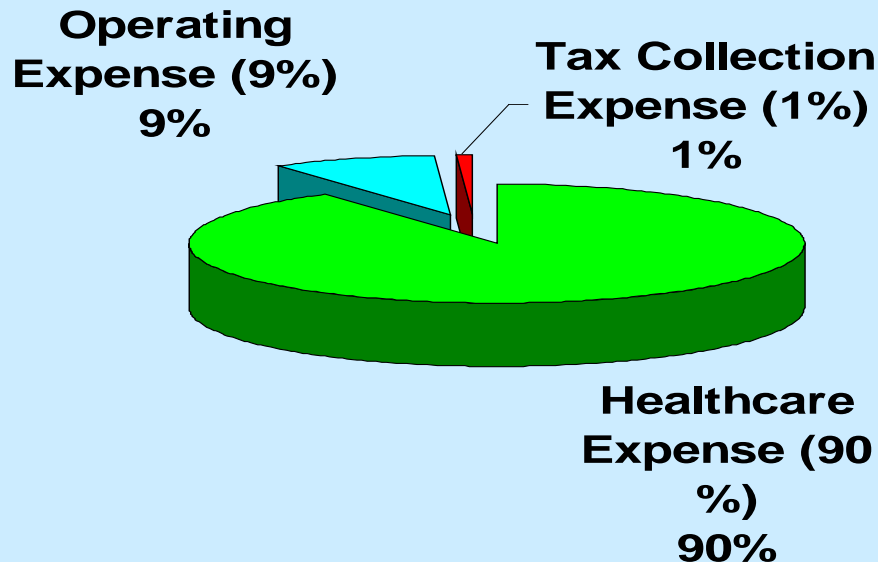
■ Tabacco Settlement

■ Interest Income

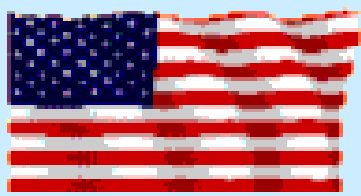


# Travis County Health District

**Where the Money Goes**  
**The Majority of FY2009 Expenses 90%**  
**relate to Provision of Health Care**



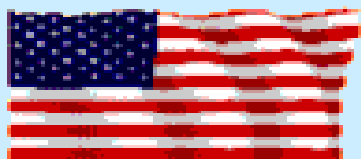
- Healthcare Expense (90 %)
- Operating Expense (9%)
- Tax Collection Expense (1%)



# Travis County Health District

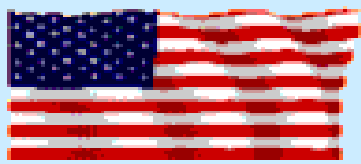
## Why is the Health Care Better

	<b>FY 08</b>	<b>FY 09</b>	
<b>Primary Care Visits</b>	<b>124,50</b>	<b>132,041</b>	<b>6 %</b>
<b>Admissions – Austin Lakes and Seton Shoal Creek</b>	<b>347</b>	<b>760</b>	<b>119%</b>
<b>Average MAP Enrollment</b>	<b>9,144</b>	<b>14,282</b>	<b>56%</b>



# Travis County Health District

<b>Tax Information</b>	<b>FY 09 Adopted</b>	<b>FY2010 Proposed</b>
<b>Total Tax Rate</b>	<b>\$0.0679</b>	<b>\$0.0674</b>
<b>Average Homestead Value</b>	<b>\$289,985</b>	<b>\$284,962</b>
<b>Value of 20% Exemption</b>	<b>\$282,985</b>	<b>\$284,962</b>
<b>Total Tax Payment</b>	<b>\$143.63</b>	<b>\$145.15</b>
<b>Impact to Taxpayer</b>		<b>\$1.52</b>



# Travis County Health District

Average Property Taxes on a Home Valued  
at \$211.388

