

Program Area Overview

The **Health, Human and Veterans Service** Program Area consists of three departments with the following shared goals:

1. *Reduce the adverse effects of poverty and the incidence of environmental, social and health problems.*
2. *Ensure community-wide awareness and access to comprehensive health and human services.*
3. *Assure optimum levels of self-sufficiency, health and social well being.*
4. *Ensure effective and efficient support structure to foster excellence in health and human services.*

Key Service Populations

Key service populations or major stakeholders of the Health, Human, and Veterans Service Program Area are:

- *Taxpayers*
- *Customers or Clients (both resident and non-resident)*
- *Travis County Elected Officials*

Program Area Structure

The Health, Human and Veterans Service Program Area includes the following three departments:

- *Health and Human Services Department*
- *Veterans Service*
- *Agricultural Extension Services*

Since 1997, the Health and Human Services Department has consisted of the former Health Department, Human Services Department, TRIAD, and Child Protective

Services. County health services are administered by the City of Austin Health and Human Services Department & Primary Care Department through an interlocal agreement with the City of Austin. This structure is intended to foster a consolidation of the county health care and public health and a move toward more cooperation and coordination with the City of Austin Health and Human Services Department.

Also in 1997, TRIAD and Child Protective Services were merged into the new structure as distinct programs within the Community Services Division. Veterans Service and Agricultural Extension Services remained separate departments within the health and human services structure.

Staffing

For FY 2003, the Health, Human and Veterans Service Program Area has 236.35 FTEs. Of the 217.85 Health and Human Services department FTEs, 166.25 are County direct positions, 27.25 are City of Austin reimbursed positions, and 24.35 are FQHC Fund positions. No grant funds with staffing were certified by the County Auditor for the FY 03 Adopted Budget, so no grant positions are included in this figure. Table A shows the number of program area FTEs by department.

Budget

The General Fund budget for the Health, Human and Veterans Service Program Area has increased from \$17,121,331 in FY 92 to \$25,546,261 in FY 03. This is an \$8,424,930 or 49.2 percent increase from FY 92 to FY 03. In this same time frame, County population has increased 38.8 percent. One budget change that began in

FY 02 is that some capital items that are budgeted in the General Fund are included in the departmental general fund budgets. In years prior to FY02, this capital information was tracked separately. In FY03, the HHS capital budget totals \$4,500. Table B shows historical General Fund budgets for each department.

department, including information on special funds and capital equipment. Please note that in beginning in FY 02, unlike previous fiscal years, the CAR funded capital equipment has been added to the department’s operating budget as shown on the HHS General Fund summary information. This change is attributable to new accounting standards implemented by the County under GASB 34.

The following pages provide more detailed information on the FY 03 budget of each

Table A

Regular Positions - All Funds FY 2000 - FY 2003						
Department	FY 00	FY 01	FY 02	FY 03	FY03 - FY00 Difference	Percent Change
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%
Agriculture Extension Services	14.50	10.00	12.50	12.50	-2.00	-13.8%
Health and Human Services						
County direct	163.70	156.01	161.91	166.25	2.55	1.6%
City of Austin reimbursed	23.25	25.25	27.25	27.25	4.00	17.2%
FQHC Fund	39.35	38.35	38.35	24.35	-15.00	-38.1%
Total Health and Human Services	226.30	219.61	227.51	217.85	-8.45	-3.7%
Total	246.80	235.61	246.01	236.35	-10.45	-4.2%

Notes:

1. The FY03 total reflects a technical correction approved by the Commissioners Court in May 2002 that accurately aligned the FQHC Fund personnel budget with the County-funded, City of Austin-employed staff providing services at County clinics for the last several years. Full time positions were not reduced.
2. No grant funds with staff were certified for the FY 03 Adopted Budget, so no grant funded positions are shown in Health and Human Services.

Table B

General Fund Spending By Department FY 1992 - FY 2003					
Department	Adopted Budget FY 92	Adopted Budget FY 02	Adopted Budget FY 03	FY03 - FY92 Difference	Percent Change
Veterans Services	\$186,692	\$312,132	\$276,149	\$89,457	47.9%
Agriculture Ext. Svcs.	\$274,657	\$639,233	\$662,689	\$388,032	141.3%
Health & Human Svcs.	\$16,659,982	\$23,763,148	\$24,607,423	\$7,947,441	47.7%
Total	\$17,121,331	\$24,714,513	\$25,546,261	\$8,424,930	49.2%

Veterans Service (16)

Mission Statement

The Travis County Veterans Service Office will provide eligible veterans, and their dependents and survivors, direct and general support and assistance in obtaining all the benefits to which they are entitled (Section 434.031-434.038, Texas Government Code). The office will provide staff support to the Commissioners Court on all matters pertaining to veterans' and military affairs.

Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Compensation and pension awards attributed to claims submitted by Travis County	\$61,814,076	\$64,917,827	\$62,814,076	61,100,000
Rehabilitation and education awards to veterans of Travis County	\$7,498,125	\$7,081,382	\$8,701,875	8,362,000
Insurance awards received	\$3,702,368	\$3,673,245	\$5,000,000	5,327,000

Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$252,809	\$285,691	\$306,161	\$270,178	(\$35,983)
Operating	\$5,971	\$5,971	\$5,971	\$5,971	\$0
CAR	(A)	(A)	\$0	\$0	\$0
Total	\$258,780	\$291,662	\$312,132	\$276,149	(\$35,983)
FTEs	6	6	6	6	0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department's General Fund operating budget. The amounts funded in prior years are shown below under "Prior Year CAR".

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 03 Budget Issues

The FY 03 Adopted Budget for the department includes a decrease of \$35,983 or an 11.5% decrease over the FY 02 Adopted Budget.

Highlights of a \$35,983 personnel expense decrease include:

- An increase of \$4,605 due to increases in health insurance and retirement costs.
- A decrease of \$2,193 due to one-time compensation to redlined employees.
- A total of \$38,395 was reallocated to the Health and Human Services budget.

Agricultural Extension (18)

Mission Statement

The County Agricultural Service office in Travis County has the mission to develop and deliver a researched-based system of informal education to meet the changing needs of the residents. Citizen advisory groups help identify these needs and the County Extension agents help them to use scientific information to solve practical problems using available resources in agriculture, human capital and leadership, and community economic development. Subject matter support is provided by specialists headquartered at the Texas A&M University System in College Station. Within the scope of its mission, the Extension service has developed a long range program plan and will channel resources in a way that most effectively meets the needs of the County residents.

Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Educational Program Participants	61,574	101,332	51,000	72,000
Educational Contacts Via Telephone	21,648	19,612	23,000	21,000
Educational Programs Presented	2,106	3,140	2,050	2,400
Cooperative Programs Presented	84	100	90	100

Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$380,394	\$340,626	\$425,041	\$430,497	\$5,456
Operating	\$43,121	\$192,192	\$214,192	\$232,192	\$18,000
CAR	(A)	(A)	\$0	\$0	\$0
Total	\$423,515	\$532,818	\$639,233	\$662,689	\$23,456
FTEs	14.5	10.0	12.5	12.5	0.0
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

- (A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.
- (B) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 03 Budget Issues

The FY 03 Adopted Budget for the department includes an increase of \$23,456 or a 3.7% increase over the FY 02 Adopted Budget.

Personnel

Highlights of a \$5,456 personnel expense increase include:

- \$4,637 was reallocated to the operating budget.
- An increase of \$10,093 was due to increases in health insurance and retirement costs.

Operating Expenses

Highlights of the \$18,000 increase in operating expense include:

- \$4,637 was reallocated from the personnel budget.
- An additional \$5,363 was reallocated from the Veterans Service budget.
- An increase of \$8,000 for Texas Cooperative Extension contractual requirements.

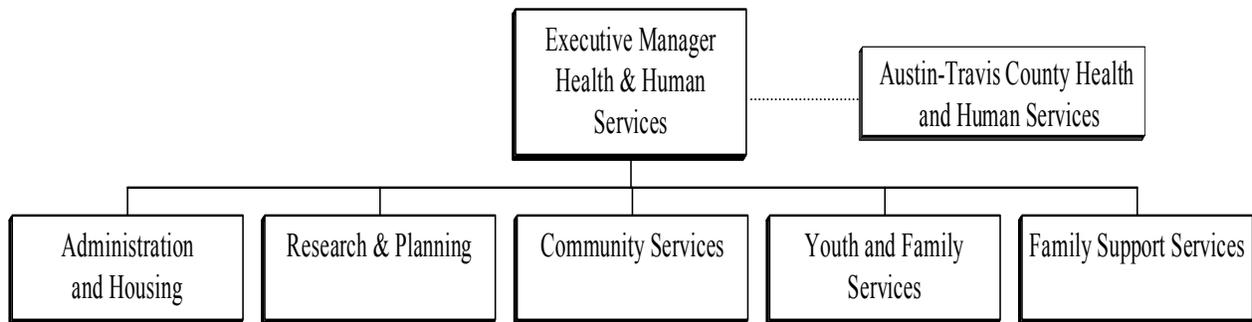
Health and Human Services (58)

General Fund

Mission Statement

The mission of the Health and Human Services Department is to work in partnership with the community to: (1) assure continuous improvement of the health, safety, and well being of the Austin-Travis County community through prevention, education and outreach; (2) reduce the adverse effects of poverty and the incidence of environmental and health problems; and (3) ensure community-wide access to comprehensive health services.

Organizational Structure



Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
<i>Health</i>				
Incidence Rate of Tuberculosis per 100,000 population	9.12	8.37	9.3	8.37
Average number of inspections per Food Business	1.8	1.25	2.0	2.5
Citizen requests for vector control services	1,230	1,500	900	900
<i>Human Services</i>				
Number of clients receiving Food Pantry Assistance	11,832	12,187	10,629	14,561
# of summer youth participants completing employment period	935	653	875	875
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	11%	14%	12%	13%

Measures (continued)	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Number of RSVP households served	694	733	690	650
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	6,630	6,147	6,340	6,200
Avg. # of Travis County children in Conservatorship per month	974	1,025	1,029	1,029

Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	FY 03-FY 02
Personnel	\$6,625,376	\$7,405,622	\$8,290,648	\$8,621,973	\$331,325
Operating	\$13,622,667	\$15,056,487	\$15,447,500	\$15,980,950	\$533,450
CAR	(A)	(A)	\$25,000	\$4,500	(\$20,500)
Total	\$20,248,043	\$22,462,109	\$23,763,148	\$24,607,423	\$844,275
FTE-County direct	163.70	156.01	161.91	166.25	4.34
FTE-City reimbursed	23.25	25.25	27.25	27.25	0.00
Total FTE	186.95	181.26	189.16	193.50	4.34
Prior Year CAR	\$0	\$0	(A)	(A)	(A)
Other Capital (B)	\$0	\$0	\$0	\$0	\$0

(A) Items funded through the Capital Acquisition Resources Account (CAR) before FY 02 were funded outside the department’s General Fund operating budget. The amounts funded in prior years are shown below under “Prior Year CAR”.

(B) Other Capital includes such sources as Certificates of Obligation and bond funds.

FY 03 Budget Issues

The FY 03 Adopted Budget for the department includes an increase of \$844,275 or a 3.6 % increase over the FY 02 Adopted Budget (including a \$20,500 decrease in CAR funding).

Personnel

Highlights of a \$331,325 personnel expense increase include:

- A total of \$128,396 (\$95,364 from the HHS operating budget and \$33,032 from the Veterans Service budget) was reallocated to the personnel budget in order to fund a variety of internal HHS staff changes with a net increase of 4.84 FTE.
- An increase of \$2,506 to fund the difference in salary and benefits of a new position budgeted in FY02 at a lower classification than subsequently recommended by Human Resources.

- An addition of \$71,167 for the salary and benefit increases required to implement Year 1 Market Salary Survey recommendations. The Commissioners Court approved this increase in April 2002.
- A decrease of \$33,861 due to one-time compensation for redlined employees.
- A reallocation of \$31,186 from the operating budget (specifically, from the line items that provide resources to the FQHC Fund) to the personnel budget due to the transfer of a .5 FTE from the FQHC Fund to the General Fund.
- An increase of \$3,292 for Executive Manager performance pay and associated benefits.
- \$128,639 was added for health and retirement insurance increases.

Operating Expenses

Highlights of the \$533,450 increase in operating expense include:

- A total of \$165,000 for a one-time increase for outside social service contracts.
- An increase of \$500,000 for various health and human service programs to be approved by the Commissioners Court in early FY03 for the HHS department to allocate according to County obligations and community needs.
- \$95,364 was reallocated to the personnel budget.
- A reallocation of \$31,186 from the operating budget (the line items that provide resources to the FQHC Fund) to the personnel budget due to the transfer of a .5 FTE from the FQHC Fund to the General Fund.
- A decrease of \$5,000 due to one-time funding for CABA computer system training.

FY 03 Capital

\$4,500 was budgeted in HHS to replace medical equipment in the FQHC clinics.

Health and Human Services Department (58)

FQHC Fund (Fund 033)

Purpose

The purpose of the Federally Qualified Health Center (FQHC) Fund is to account for the revenue and expenditures associated with the operation of the County’s five rural clinics. Pursuant to Federal law, the Austin/Travis County FQHC clinics (including the rural clinics):

- 1) provide a menu of core services and meet certain standards of care;
- 2) provide care regardless of clients’ ability to pay, with a sliding fee scale for the near poor; and
- 3) are eligible for cost-based reimbursement from Medicaid and Medicare.

Federal regulations require that any additional revenue resulting from the FQHC designation be used to fund program, service, facility, or equipment expansions/improvements.

Funding Sources

There are four sources of funding for FQHC: 1) reimbursement from Medicaid, Medicare, and Children’s Health Insurance Program (CHIP) (\$623,000), 2) patient fees (\$38,000), 3) interest earned by the fund (\$22,000), and 4) a transfer from the General Fund (\$1,063,601). For FY 03, these revenue sources, plus the beginning fund balance of \$346,215, result in total revenue to the FQHC fund of \$2,092,816.

Key Program Statistics

Measures	FY 00 Actual	FY 01 Actual	FY 02 Projected	FY 03 Projected
Encounter Numbers	9,283	9,473	9,953	10,650

Adopted Budgets FY 00-03

	FY 00	FY 01	FY 02	FY 03	Diff FY 03-02
Personnel	\$1,667,628	\$1,636,773	\$1,518,107	\$1,480,712	(\$37,395)
Operating	\$278,497	\$342,121	\$547,010	\$612,104	\$65,094
Total	\$1,946,125	\$1,978,894	\$2,065,117	\$2,092,816	\$27,699
FTE	39.35	38.35	38.35	24.35	-14.0

FY 03 Budget Issues

The FY 03 Adopted Budget for the FQHC is \$2,092,816, which is a \$27,699 increase from the FY 02 budget.

- The \$37,395 decrease in the personnel budget is the net result of two actions: (1) the Commissioners Court approval of a corrected slot list in May 2002 which reduced the FTE count by 13.5 and accurately aligned the personnel budget with the County-funded, City of Austin-employed staff providing services at County clinics for the last several years; and (2) the transfer of a .5 FTE from the FQHC Fund to the General Fund.

The \$65,094 operating increase is composed of:

- A reallocation of \$37,395 from the personnel budget to the operating budget.
- An increase of \$27,699 due to the increase in the FY03 revenue estimate.

The FY02 \$331,463 in fund reserves has been eliminated and reallocated to operating line items.