

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*
- *Cooperative 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 Cooperative Extension Services remained separate departments within the health and human services structure.

Staffing

For FY 2004, the Health, Human and Veterans Service Program Area has 240.60 FTEs. Of the 222.60 Health and Human Services department FTEs, 169.25 are County direct positions, 26.00 are City of Austin reimbursed positions, and 27.35 are FQHC Fund positions. No grant funds with staffing were certified by the County Auditor for the FY 04 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 \$23,286,589 in FY 01 to \$27,259,726 in FY 04. This is a \$3,973,137 or 17.1 percent increase from FY 01 to FY 04. 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 FY04, the HHS capital budget totals \$6,000. Table B shows historical General Fund budgets for each department.

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 04 budget of each department, including information on special

Table A

Regular Positions - All Funds FY 2001 - FY 2004						
Department	FY 01	FY 02	FY 03	FY 04	FY04 - FY01 Difference	Percent Change
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%
Cooperative Extension Services	10.00	12.50	12.50	12.00	2.00	20.0%
Health and Human Services						
County direct	156.01	161.91	166.25	169.25	13.24	8.5%
City of Austin reimbursed	25.25	27.25	27.25	26.00	0.75	3.0%
FQHC Fund	38.35	38.35	24.35	27.35	-11.00	-28.7%
Total Health and Human Services	219.61	227.51	217.85	222.60	2.99	1.4%
Total	235.61	246.01	236.35	240.60	4.99	2.1%

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 04 Adopted Budget, so no grant funded positions are shown in Health and Human Services.

Table B

General Fund Spending By Department FY 2001 - FY 2004					
Department	Adopted Budget FY 01	Adopted Budget FY 02	Adopted Budget FY 03	Adopted Budget FY 04	FY04 - FY01 Difference
Veterans Services	\$291,662	\$312,132	\$276,149	\$230,484	(\$61,178)
Cooperative Ext. Svcs.	\$532,818	\$639,233	\$662,689	\$649,895	\$117,077
Health & Human Svcs.	\$22,462,109	\$23,763,148	\$24,607,423	\$26,379,347	\$3,917,238
Total	\$23,286,589	\$24,714,513	\$25,546,261	\$27,259,726	\$3,973,137

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 01 Actual	FY 02 Actual	FY 03 Projected	FY 03 Projected
Compensation and pension awards attributed to claims submitted by Travis County	\$64,917,827	\$69,541,000	\$61,100,000	\$71,255,076
Rehabilitation and education awards to veterans of Travis County	\$7,081,382	\$7,262,000	\$8,362,000	\$9,801,875
Insurance awards received	\$3,673,245	\$3,576,000	\$5,327,000	\$6,751,000

Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$285,691	\$306,161	\$270,178	\$224,629	(\$45,549)
Operating	\$5,971	\$5,971	\$5,971	\$5,855	(\$116)
CAR	(A)	\$0	\$0	\$0	\$0
Total	\$291,662	\$312,132	\$276,149	\$230,484	(\$45,665)
FTEs	6	6	6	6	0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 04 Budget Issues

The FY 04 Adopted Budget for the department includes a decrease of \$45,665 over the FY 03 Adopted Budget.

Personnel

Highlights of a \$45,549 personnel expense decrease include:

- An increase of \$9,241 due to increases in health insurance and retirement costs.
- A total of \$54,790 was reallocated to the Health and Human Services budget.

Operating Expenses

The operating budget decreased by \$116 due to a reallocation to the Health and Human Services budget.

Cooperative Extension (18)

Mission Statement

The Texas Cooperative Extension 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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Educational Program Participants	101,332	99,560	72,000	80,000
Educational Contacts Via Telephone	19,612	22,620	21,000	18,000
Educational Programs Presented	3,140	4,906	2,400	2,750
Cooperative Programs Presented	138	121	100	160

Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$340,626	\$425,041	\$430,497	\$436,696	\$6,199
Operating	\$192,192	\$214,192	\$232,192	\$213,199	(\$18,993)
CAR	(A)	\$0	\$0	\$0	\$0
Total	\$532,818	\$639,233	\$662,689	\$649,895	(\$12,794)
FTEs	10.0	12.5	12.5	12.0	(0.5)
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 04 Budget Issues

The FY 04 Adopted Budget for the department is a decrease of \$12,794 or a 1.9% decrease over the FY 03 Adopted Budget.

Personnel

Highlights of a \$6,199 personnel expense increase include:

- An increase of \$23,686 was due to increases in health insurance and retirement costs.
- \$17,487 was reallocated to the Health and Human Services budget.

Operating Expenses

Highlights of the \$18,993 decrease in operating expense include:

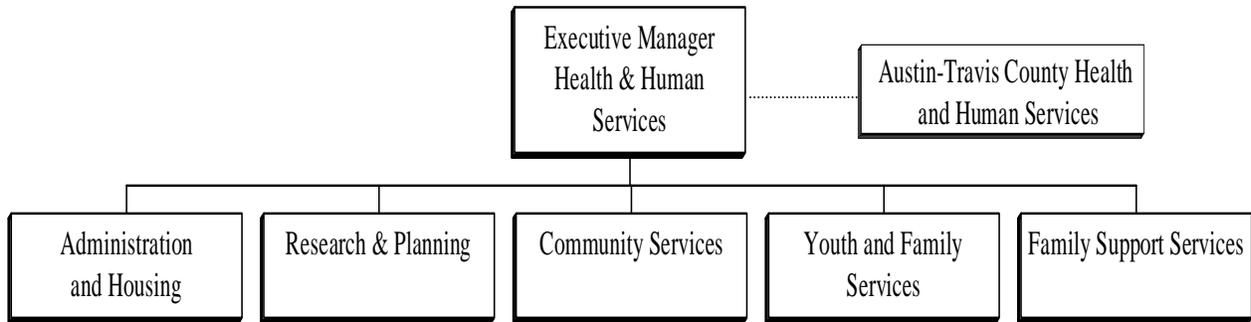
- A \$375 decrease due to a County-wide effort to reduce cellular phone expenditures.
- \$18,618 was reallocated to the Health and Human Services budget.

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 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
<i>Health</i>				
Incidence Rate of Tuberculosis per 100,000 population	8.37	7.7	7.0	6.3
Average number of inspections per Food Business	1.25	1.39	1.3	1.2
Citizen requests for vector control services	1,500	2,717	2,700	2,700
<i>Human Services</i>				
Number of clients receiving Food Pantry Assistance	12,187	14,561	15,000	16,000
# of summer youth participants completing employment period	653	747	750	750
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	11%	13%	13%	13%

Measures (continued)	FY 01 Actual	FY 02 Projected	FY 03 Projected	FY 04 Projected
Number of RSVP households served	733	656	650	650
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	6,147	6,592	6,200	6,600
Avg. # of Travis County children in Conservatorship per month	1,025	967	1,029	1,000

Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	FY 04-FY 03
Personnel	\$7,405,622	\$8,290,648	\$8,621,973	\$8,993,240	\$371,267
Operating	\$15,056,487	\$15,447,500	\$15,980,950	\$17,380,107	\$1,399,157
CAR	(A)	\$25,000	\$4,500	\$6,000	\$1,500
Total	\$22,462,109	\$23,763,148	\$24,607,423	\$26,379,347	\$1,771,924
FTE-County direct	156.01	161.91	166.25	169.25	3.00
FTE-City reimbursed	25.25	27.25	27.25	26.00	-1.25
Total FTE	181.26	189.16	193.50	195.25	1.75
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 04 Budget Issues

The FY 04 Adopted Budget for the department includes an increase of \$1,771,924 or a 7.2 % increase over the FY 03 Adopted Budget.

Personnel

Highlights of a \$371,267 personnel expense increase include:

- A total of \$367,488 for FICA, health insurance, and retirement increases.
- An increase of \$112,167 to adjust budgeted salary savings consistent with a historically low vacancy rate and Commissioner Court direction to upgrade green-circled employees.
- A total of \$87,060 for salary and benefits increases for City of Austin-employed, County reimbursed employees, as required under the interlocal agreement.
- \$195,448 reallocated to the operating budget, generated through freezing 9 FTE.

Operating Expenses

Highlights of the \$1,399,157 increase in operating expense include:

- An increase of \$800,000 for the Rural Medical Assistance Program due to increased enrollment and inflation.
- An increase of \$272,000 to the line items that transfer resources to the Federally Qualified Health Clinic Fund.
- \$195,448 was reallocated from the personnel budget.
- An increase of \$150,000 to the Emergency Assistance program due to an increased demand for rental, mortgage, food, and utility assistance.
- A one-time increase of \$100,000 for Project Access, a program that provides health care services to indigent residents.
- \$91,011 reallocated from the Veterans Services and Cooperative Extension budgets.
- A decrease of \$4,612 due to a County-wide effort to reduce cellular phone expenditures.
- A decrease of \$39,690 due to the consolidation of custodial contracts in the Facilities Management budget.
- A decrease of \$165,000 in one-time social service contract funding not continued in FY04.

FY 04 Capital

\$6,000 was budgeted in HHS to replace animal cages for two Animal Control vehicles.

In addition, the ITS budget contains \$29,430 for HHS replacement computer equipment and the TNR budget contains \$98,500 for three replacement vehicles in HHS.

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) (\$644,402), 2) patient fees (\$38,500), 3) interest earned by the fund (\$22,000), and 4) a transfer from the General Fund (\$1,522,675). For FY 04, these revenue sources, plus the beginning fund balance of \$17,609, result in total revenue to the FQHC fund of \$2,245,186.

Key Program Statistics

Measures	FY 01 Actual	FY 02 Actual	FY 03 Projected	FY 04 Projected
Encounter Numbers	10,536	12,261	14,369	16,578

Adopted Budgets FY 01-04

	FY 01	FY 02	FY 03	FY 04	Diff FY 04-03
Personnel	\$1,636,773	\$1,518,107	\$1,480,712	\$1,510,495	\$29,783
Operating	\$342,121	\$547,010	\$612,104	\$734,691	\$122,587
Total	\$1,978,894	\$2,065,117	\$2,092,816	\$2,245,186	\$152,370
FTE	38.35	38.35	24.35	27.35	3.0

FY 04 Budget Issues

The FY 04 Adopted Budget for the FQHC is \$2,245,186, which is a \$152,370 increase from the FY 03 budget.

Personnel

The \$29,783 increase in the personnel budget is composed of:

- An increase of \$59,655 for the David Powell Clinic position transferred from the General Fund budget.
- An increase of \$35,715 for a Pharmacy Technician position who will assist patients in accessing reduced-cost prescription drugs.
- A decrease of \$65,587 due to a corrected slot list that increased the staff by 1 FTE, but reduced overall salary costs.

Operating Expenses

The \$122, 587 operating increase is composed of:

- An increase of \$140,728 for the operating expenses related to the David Powell Clinic position.
- A decrease of \$13,309 due to the consolidation of custodial contracts in the Facilities Management budget.
- A decrease of \$4,832 due to decreased fund balance.

**Health and Human Services Department (58)
Family Protection Fund (Fund 058)**

Purpose

In 2003, the Texas Legislature established an additional filing fee called the Family Protection Fee. This fee may be collected by county governments at the time a suit for dissolution of a marriage is filed. The Legislature intended that the revenues collected be used to fund a non-profit organization located in the county or an adjacent one that provides family violence prevention, intervention, mental health, counseling, legal, and marriage preservation services to families that have experienced or are at risk of experiencing family violence or child abuse or neglect.

Funding Sources

In FY04, the County Auditor has certified \$37,100 in fee revenue for the Family Protection Fund.

Adopted Budgets FY 04

	FY 03	FY 04	Diff FY 04-03
Personnel	\$0	\$0	\$0
Operating	\$0	\$37,100	\$37,100
Total	\$0	\$37,100	\$37,100

FY 04 Budget Issues

The FY 04 Adopted Budget for the new Family Protection Fund is \$37,100

The \$37,100 in operating expenses is budgeted for outside agency contracts in the Healthy Families Program within the Health and Human Services Department.