

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. The City of Austin Health and Human Services Department & Primary Care Department administer county public health services through an interlocal agreement with the City of Austin. This structure is intended to foster a consolidation of the county 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.

Beginning in FY05, the new Hospital District will assume taxing and management authority for Travis County indigent health care. Accordingly, the Rural Medical Assistance (RMAP) and Federally Qualified Health Centers (FQHC) programs and certain social service contracts will transfer to the new Hospital District in FY05 and the County budget for them is eliminated. The County, however, will retain 6 RMAP FTE funded through an interlocal agreement with the City of Austin, which will oversee the RMAP program for the Hospital District in FY05.

Staffing

For FY 2005, the Health, Human and Veterans Service Program Area has 216.75 FTEs. Of the 196.75 Health and Human Services department FTEs, 171.75 are County direct positions and 25.00 are City of Austin reimbursed positions. No grant funds with staffing were certified by the County Auditor for the FY 05 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 decreased from \$24,714,513 in FY 02 to \$21,664,599 in FY 05. This is a \$3,049,914 or 12.3 percent decrease from FY 02 to FY 05. As previously discussed, the primary reason for this decrease is the establishment of a Hospital District in FY05 and the transfer of RMAP, FQHC, and certain social service contracts to it from the County.

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 FY05, the HHS capital budget totals \$7,200. Table B shows historical General Fund budgets for each department.

The following pages provide more detailed information on the FY 05 budget of each 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.

Table A

Regular Positions - All Funds FY 2002 - FY 2005						
Department	FY 02	FY 03	FY 04	FY 05	FY05 - FY02 Difference	Percent Change
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%
Cooperative Extension Services	12.50	12.50	12.00	14.00	2.00	16.0%
Health and Human Services						
County direct	161.91	166.25	169.25	171.75	2.50	1.5%
City of Austin reimbursed	27.25	27.25	26.00	25.00	-1.00	-3.7%
FQHC Fund	38.35	24.35	27.35	0.00	-27.35	-71.3%
Total Health and Human Services	227.51	217.85	222.60	196.75	-25.85	-11.4%
Total	246.01	236.35	240.60	216.75	-23.85	-9.7%

Notes:

1. Beginning in FY05, the new Hospital District will assume taxing and management authority for the RMAP and FQHC programs. Accordingly, all FQHC positions and 2 RMAP positions are removed from the County budget.
2. No grant funds with staff were certified for the FY 05 Adopted Budget, so no grant funded positions are shown in Health and Human Services.

Table B

General Fund Spending By Department FY 2002 - FY 2005					
Department	Adopted Budget FY 02	Adopted Budget FY 03	Adopted Budget FY 04	Adopted Budget FY 05	FY05 - FY02 Difference
Veterans Services	\$312,132	\$276,149	\$230,484	\$250,936	(\$61,196)
Cooperative Ext. Svcs.	\$639,233	\$662,689	\$649,895	\$789,383	\$150,150
Health & Human Svcs.	\$23,763,148	\$24,607,423	\$26,379,347	\$20,624,280	(\$3,138,868)
Total	\$24,714,513	\$25,546,261	\$27,259,726	\$21,664,599	(\$3,049,914)

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 02 Actual	FY 03 Actual	FY 04 Projected	FY05 Projected
Compensation and pension awards attributed to claims submitted by Travis County	\$69,541,000	\$77,272,147	\$71,255,076	\$91,807,038
Rehabilitation and education awards to veterans of Travis County	\$7,262,000	\$9,518,682	\$9,801,875	\$10,098,370
Insurance awards received	\$3,576,000	\$3,744,448	\$3,875,504	\$4,011,146

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$306,161	\$270,178	\$224,629	\$245,231	\$20,602
Operating	\$5,971	\$5,971	\$5,855	\$5,705	(\$150)
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$312,132	\$276,149	\$230,484	\$250,936	\$20,452
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 05 Budget Issues

The FY 05 Adopted Budget for the department includes an increase of \$20,452 over the FY 04 Adopted Budget.

Highlights of a \$20,602 personnel expense increase include:

- An increase of \$3,719 for health benefits.
- An increase of \$10,977 for compensation increases comprised of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$301 for retirement contributions.
- A total of \$150 reallocated from the operating budget.
- A total of \$6,057 reallocated from the Health and Human Services budget.

The operating budget decreased by \$150 due to a reallocation to the personnel 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 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Educational Program Participants	99,560	75,191	80,000	73,000
Educational Contacts Via Telephone	22,620	21,473	18,000	17,000
Educational Programs Presented	4,906	3,240	2,750	2,900
Cooperative Programs Presented	121	167	160	160

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$425,041	\$430,497	\$436,696	\$539,684	\$102,988
Operating	\$214,192	\$232,192	\$213,199	\$249,699	\$36,500
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$639,233	\$662,689	\$649,895	\$789,383	\$139,488
FTEs	12.5	12.5	12.0	14.0	2.0
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 05 Budget Issues

The FY 05 Adopted Budget for the department is an increase of \$139,488 or a 21.4% increase over the FY 04 Adopted Budget.

Personnel

Highlights of a \$102,988 personnel expense increase include:

- An increase of \$68,884 for two Instructional Specialists to staff an after school program, an initiative designed to provide academic support, recreation opportunities, and community involvement for at-risk middle school students. This funding extends a FY04 pilot program to May 2005.
- An increase of \$10,414 for health benefits.
- An increase of \$19,346 for compensation increases comprised of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$511 in retirement contributions.
- An increase of \$788 to bring all County employees to a \$10 minimum wage.
- An increase of \$4,067 reallocated from the Health and Human Services Department.

Operating Expenses

Highlights of the \$36,500 increase in operating expense include:

- A total of \$17,500 reallocated from the Health and Human Services Department.
- An increase of \$11,000 in equipment, supplies, and mileage for the after school program.
- An increase of \$8,000 to expand the 4-H program to two additional area schools.

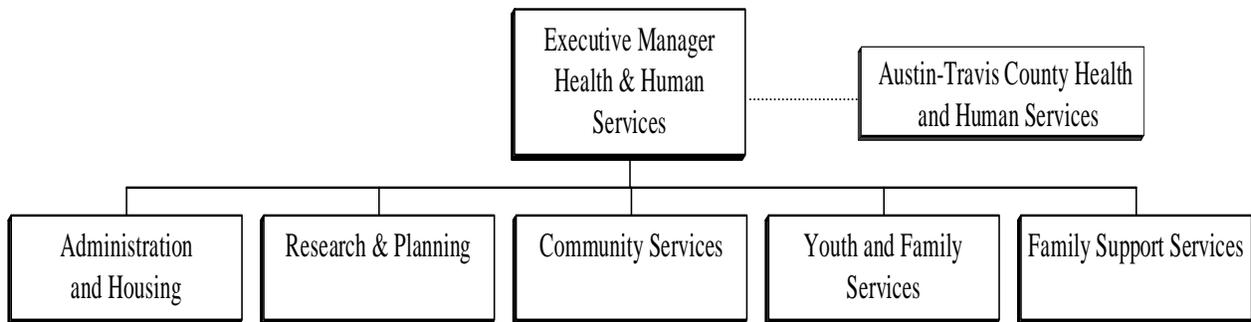
Health and Human Services (58)

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 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
<i>Public Health</i>				
Incidence Rate of Tuberculosis per 100,000 population	7.7	5.9	6.3	5.5
Average number of inspections per Food Business	1.39	1.45	1.2	1.35
Citizen requests for vector control services	2,717	2,154	2,700	2,500
<i>Human Services</i>				
Number of clients receiving Food Pantry Assistance	14,561	3,000	3,000	3,000
# of summer youth participants completing employment period	747	771	600	600
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	13%	14%	13%	14%

Measures (continued)	FY 02 Actual	FY 03 Actual	FY 04 Projected	FY 05 Projected
Number of RSVP households served	656	603	650	650
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	6,592	6,816	6,600	7,020
Avg. # of Travis County children in Conservatorship per month	967	997	1,000	1,030

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	FY 05-FY 04
Personnel	\$8,290,648	\$8,621,973	\$8,993,240	\$9,882,432	\$889,192
Operating	\$15,447,500	\$15,980,950	\$17,380,107	\$10,734,648	(\$6,645,459)
CAR	\$25,000	\$4,500	\$6,000	\$7,200	\$1,200
Total	\$23,763,148	\$24,607,423	\$26,379,347	\$20,624,280	(\$5,755,067)
FTE-County direct	161.91	166.25	169.25	171.75	2.50
FTE-City reimbursed	27.25	27.25	26.00	25.00	-1.00
Total FTE	189.16	193.50	195.25	196.75	1.50
Other Capital (A)	\$0	\$0	\$0	\$0	\$0

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

FY 05 Budget Issues

The FY 05 Adopted Budget for the department includes a decrease of \$5,755,067 or a 21.8 % decrease over the FY 04 Adopted Budget.

Personnel

Highlights of a \$889,192 personnel expense increase include:

- An increase of \$76,312 reallocated from the operating budget.
- A decrease of \$373,579 in salary and benefits for six County-direct and two City of Austin-employed, County-reimbursed positions in the Rural Medical Assistance Program (RMAP). In FY05, the new Hospital District will fund RMAP and other indigent health care programs.
- An increase of \$90,000 to adjust budgeted salary savings to a historically low vacancy rate.
- An increase of \$119,629 for County direct employee health benefits.
- An increase of \$389,751 for County direct employee compensation increases, comprised of a 4% across-the-board pay increase and 1.75% for performance-based pay awards and other compensation issues.
- A decrease of \$10,306 for County direct employee retirement contributions.

- A total of \$16,525 for health benefit increases for City of Austin-employed, County-reimbursed employees, as required under the public health interlocal agreement.
- An increase of \$42,276 in compensation increases for City of Austin-employed, County-reimbursed employees, as required under the public health interlocal agreement.
- An increase of \$229,366 to fund three frozen and one new professional social service positions. These are funds that the department had internally reallocated to RMAP, which will transfer to the Hospital District in FY05.
- A total of \$39,881 for temporary deaf services interpreters to fund an increase in hourly rates and an increase in demand for services.
- An increase of \$16,424 in compensation increases for permanent deaf service interpreters. This increase is supported by additional revenues from deaf services contracts certified by the County Auditor's Office in FY05.
- An addition of \$252,913 for four caseworker and two accounting positions to staff the RMAP program. This expense is expected to be supported in FY05 by interlocal revenue from the City of Austin, which will oversee the RMAP program in FY05 for the new Hospital District.

Operating Expenses

Highlights of the \$6,645,459 decrease in operating expense include:

- A decrease of \$100,000 for the Project Access social service contract, funded on a one-time basis in FY04.
- A total decrease of \$103,936 reallocated to the Health and Human Services Department personnel budget (\$76,312) and the Veterans Services (\$6,057) and the Cooperative Extension budgets (\$21,567).
- A decrease of \$7,159,338 to eliminate funding for the RMAP and FQHC programs and the People's Community Clinic social service contract. Beginning in FY05, the new Hospital District will assume taxing and management responsibility for these programs.
- An increase of \$250,000 for Basic Needs programs such as housing, food, and utility assistance.
- A one-time increase of \$308,834 for contractual services for an after school program, an initiative that will provide academic assistance, recreational opportunities, and community involvement for at-risk middle school students. This increase funds a pilot program began in FY04 to May 2005.
- An increase of \$130,000 for TRIAD, a program that provides comprehensive, family-centered services for children with severe emotional needs.
- An increase of \$20,000 in AIDS/HIV social service contracts.
- \$8,981 for health authority compensation increases and medical insurance, as required under the public health interlocal with the City of Austin.

FY 05 Capital

\$7,200 was budgeted in HHS for mosquito control equipment.

In addition, the ITS budget contains \$42,190 for HHS replacement computer equipment and \$15,610 for computers to implement new consumer health software. The TNR budget contains \$45,000 for two replacement vehicles in HHS.

**Health and Human Services Department (58)
FQHC Fund (Fund 033)**

Transfer of the FQHC Program to the New Hospital District

In May 2004, Travis County voters established a new Hospital District, which will have taxing and management authority beginning in FY05 for indigent health care programs such as the Federally Qualified Health Centers (FQHC). Because the Hospital District will fund this program, the County budget will contain no resources for the FQHC in FY05.

Key Program Statistics

Measures	FY 02 Actual	FY 03 Actual	FY 04 Projected
Encounter Numbers	12,261	14,345	16,227

Adopted Budgets FY 02-05

	FY 02	FY 03	FY 04	FY 05	Diff FY 05-04
Personnel	\$1,518,107	\$1,480,712	\$1,510,495	\$0	(\$1,510,495)
Operating	\$547,010	\$612,104	\$734,691	\$0	(\$734,691)
Total	\$2,065,117	\$2,092,816	\$2,245,186	\$0	(\$2,245,186)
FTE	38.35	24.35	27.35	0.00	-27.35