

## **Program Area Overview**

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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**

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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**

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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 assumed 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 transferred to the new Hospital District in FY05 and the County budget for them is eliminated. The County, however, will retain 5 RMAP FTE funded through an interlocal agreement with the City of Austin, which will oversee the RMAP program for the Hospital District in FY06.

## **Staffing**

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For FY 2006, the Health, Human and Veterans Service Program Area has 213.75 FTEs. Of the 193.25 Health and Human Services department FTEs, 168.25 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 06 Adopted Budget, so no grant positions are included in

this figure. Table A shows the number of program area FTEs by department.

06. 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.

**Budget**

The General Fund budget for the Health, Human and Veterans Service Program Area has decreased from \$25,546,261 in FY 03 to \$22,711,005 in FY 06. This is a \$3,090,557 or 12.5 percent decrease from FY 03 to FY

The following pages provide more detailed information on the FY 06 budget of each department, including information on special funds and capital equipment

**Table A**

<b>Regular Positions - All Funds FY 20032 - FY 2006</b>							
Department	FY 03	FY 04	FY 05	FY 06	FY06 - FY03 Difference	Percent Change	
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%	
Cooperative Extension Services	12.50	12.00	13.50	14.50	2.00	16.0%	
Health and Human Services							
County direct	166.25	169.25	171.25	168.25	2.00	1.2%	
City of Austin reimbursed	27.25	26.00	25.00	25.00	0.00	0.0%	
FQHC Fund	24.35	27.35	0.00	0.00	-24.35	-100.0%	
Total Health and Human Services	217.85	222.60	196.25	193.25	-24.60	-11.3%	
<b>Total</b>	<b>236.35</b>	<b>240.60</b>	<b>215.75</b>	<b>213.75</b>	<b>-2.00</b>	<b>-0.8%</b>	

Notes:

- 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.
- No grant funds with staff were certified for the FY 06 Adopted Budget, so no grant funded positions are shown in Health and Human Services.

**Table B**

<b>General Fund Spending By Department FY 2003 - FY 2006</b>					
Department	Adopted Budget FY 03	Adopted Budget FY 04	Adopted Budget FY 05	Adopted Budget FY 06	FY06 - FY03 Difference
Veterans Services	\$276,149	\$230,484	\$250,936	\$265,888	(\$10,261)
Cooperative Ext. Svcs.	\$662,689	\$649,895	\$789,383	\$928,251	\$265,562
Health & Human Svcs.	\$24,607,423	\$26,379,347	\$20,624,280	\$21,516,866	(\$3,090,557)
<b>Total</b>	<b>\$25,546,261</b>	<b>\$27,259,726</b>	<b>\$21,664,599</b>	<b>\$22,711,005</b>	<b>(\$2,835,256)</b>

**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 03 Actual	FY 04 Actual	FY 05 Projected	FY06 Projected
Compensation and pension awards attributed to claims submitted by Travis County	\$77,272,147	\$82,334,355	\$91,807,038	\$80,727,759
Rehabilitation and education awards to veterans of Travis County	\$9,518,682	\$13,284,166	\$10,098,370	\$12,987,671
Insurance awards received	\$3,744,448	\$3,753,061	\$4,011,146	\$4,134,589

**Adopted Budgets FY 03-06**

	FY 03	FY 04	FY 05	FY 06	Diff FY 06-05
Personnel	\$270,178	\$224,629	\$245,231	\$260,183	\$14,952
Operating	\$5,971	\$5,855	\$5,705	\$5,705	\$0
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$276,149</b>	<b>\$230,484</b>	<b>\$250,936</b>	<b>\$265,888</b>	<b>\$14,952</b>
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 06 Budget Issues**

The FY 06 Adopted Budget for the department includes an increase of \$14,952 over the FY 05 Adopted Budget.

Highlights of a \$14,952 personnel expense increase include:

- An increase of \$1,983 for health and retirement benefits.
- An increase of \$10,386 for compensation increases comprised of a cost of compensation increases for County Staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.
- A total of \$2,583 reallocated from 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 02 Actual	FY 04 Actual	FY 05 Projected	FY 06 Projected
Educational Program Participants	75,191	68,643	73,000	65,000
Educational Contacts Via Telephone	21,473	16,643	17,000	16,500
Educational Programs Presented	3,240	3,268	2,900	2,900
Cooperative Programs Presented	167	178	160	160

### Adopted Budgets FY 03-06

	FY 03	FY 04	FY 05	FY 06	Diff FY 06-05
Personnel	\$ 430,497	\$ 436,696	\$ 539,684	\$ 623,185	\$83,501
Operating	\$ 232,192	\$ 213,199	\$ 249,699	\$ 305,066	\$55,367
CAR	\$ -	\$ -	\$ -	\$ -	\$0
<b>Total</b>	<b>\$ 662,689</b>	<b>\$ 649,895</b>	<b>\$ 789,383</b>	<b>\$ 928,251</b>	<b>\$138,868</b>
FTE	12.5	12.0	13.5	14.5	1.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

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

### FY 06 Budget Issues

The FY 06 Adopted Budget for the department has an increase of \$138,868 or a 15% increase over the FY 05 Adopted Budget.

#### Personnel

Highlights of an \$83,501 personnel expense increase include:

- An increase of \$42,968 to add an Instructional Specialist to the after school program, an initiative designed to provide academic support, recreation opportunities, and community

involvement for at-risk middle school students. The budget also continues the After-school program in FY 06, which was funded as a pilot program in FY 05.

- An increase of \$6,536 for health and retirement benefits.
- An increase of \$20,429 for compensation increases for staff comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.
- An increase of \$9,614 transferred from the operating budget to the personnel budget.
- An increase of \$3,954 reallocated from the Health and Human Services Department.

#### Operating

Highlights of the \$55,367 increase in operating expense include:

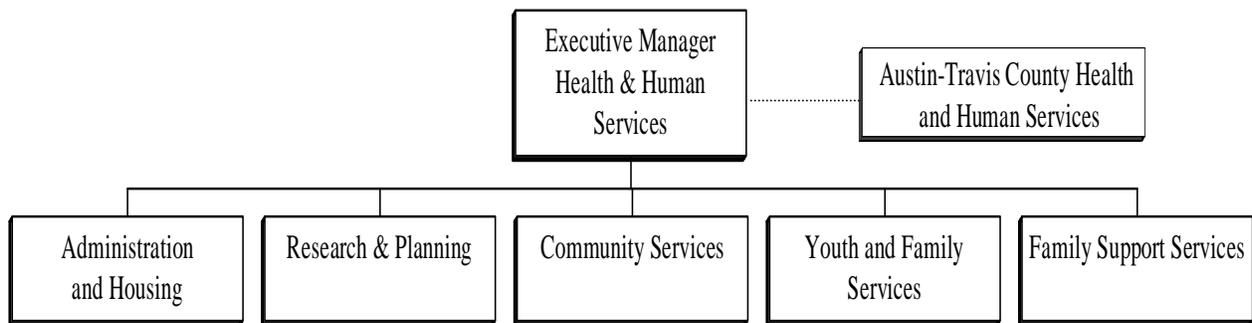
- A total of \$9,614 was reallocated from the operating budget to the personnel budget.
- An increase of \$64,981 was added to fund the wildlife management coordination contract.

# 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 03 Actual	FY 04 Actual	FY 05 Projected	FY 06 Projected
<b>Public Health</b>				
Animal Center: # of Animals received (County)	1,985	1,742	TBD	TBD
number of Food Business inspections	309	N/A	507	507
Citizen requests for vector control services	116	320	320	320
<b>Human Services</b>				
Number of clients receiving Food Pantry Assistance	3,000	13,218	3,000	10,000
# of summer youth participants completing employment period	771	633	600	650
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	14%	14%	13%	13%

Measures (continued)	FY 03 Actual	FY 04 Actual	FY 05 Projected	FY 06 Projected
Number of RSVP Volunteers	1,102	1,100	1,100	1,100
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	6,816	6,986	7,020	7,020
Avg. # of Travis County children in Conservatorship per month	997	1,004	1,030	1,000

**Adopted Budgets FY 03-06**

	FY 03	FY 04	FY 05	FY 06	Diff FY 06-05
Personnel	\$8,621,973	\$8,993,240	\$9,962,284	\$10,255,320	\$293,036
Operating	\$15,980,950	\$17,380,107	\$10,654,796	\$11,261,546	\$606,750
CAR	\$4,500	\$6,000	\$7,200	\$0	(\$7,200)
Total	\$ 24,607,423	\$ 26,379,347	\$ 20,624,280	\$21,516,866	\$892,586
FTE-County direct	166.25	169.25	171.25	168.25	-3.0
FTE- City reimbursed	27.25	26.00	25.00	25.00	0.0
Total FTE	193.50	195.25	196.25	193.25	-3.0
Other Capital (A)	\$0	\$0	\$0	\$0	0

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

**FY 06 Budget Issues**

The FY 06 Adopted Budget for the department includes an increase of \$892,586 or a 4.15 % increase over the FY 06 Adopted Budget.

Personnel

Highlights of a \$293,036 personnel expense increase include:

- \$40,343 was removed associated with expenses that were discontinued due to the provisions of the health interlocal.
- Three positions and \$180,959 were transferred from HHS to Information and Telecommunications Systems (ITS) as part of a consolidation of computer support staff in ITS.
- \$773 was removed due to a error in calculating FY 05 expenses.
- \$6,192 of one time FY 05 compensation increases was removed.
- The personnel budget was reduced by \$139,126 due to an increase in the departmental salary savings.
- An increase of \$101,762 in compensation increases for City of Austin-employed, County-reimbursed employees, as required under the public health interlocal agreement.
- \$128,225 was transferred from operating expenses to restore funding for positions frozen in FY 00.
- \$66,961 was added due to increases in retirement and health benefits.

- \$363,481 was added for compensation increases for County staff, comprised of a 3% across-the-board increases and 2% for performance based pay awards and other compensation increases.

### Operating

Highlights of the \$606,750 increase in operating expense include:

- \$128,225 was transferred from operating expenses to personnel expenses to restore funding to positions frozen in FY 05.
- A total of \$6,537 was transferred from HHS to Veterans Services and Cooperative Extension Services.
- \$2,275 was transferred from HHS to TNR to support the operational cost of a vehicle added mid-year FY 05.
- Funding for the Basic Single Source and the After School Education program was continued in FY 06; however this has no net increase from the FY 05 budget as the funding level remains the same from FY 05.
- \$12,878 was added due to contractual increases with the City of Austin Interlocal, due to City pay increases for positions contractually supported by the County.
- \$50,000 of one-time funds was added for the Council for At Risk Youth.
- \$130,000 was added to provide one-time funding for the Children's Partnership program.
- \$150,909 was added to provide a 3% increase to HHS social Service contracts.
- \$400,000 was added to expand the County's Workforce Development program.

### **FY 06 Capital**

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The TNR budget contains \$20,000 for a replacement vehicle for HHS.