

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 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 was eliminated. The County, however, will retain 4 RMAP FTE funded through an interlocal agreement with the City of Austin, which will oversee the RMAP program for the Hospital District in FY07.

Staffing

For FY 2007, the Health, Human and Veterans Service Program Area has 220.37 FTEs. Of the 199.87 Health and Human Services department FTEs, 174.87 are County direct positions and 25.00 are City of Austin reimbursed positions. Grant funded positions are not 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 \$27,259,726 in FY 04 to \$23,180,522 in FY 07. This is a \$2,831,152 or 10.4 percent decrease from FY 04 to FY 07. 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.

The following pages provide more detailed information on the FY 07 budget of each department, including information on special funds and capital equipment

Table A

| Regular Positions - All Funds FY 2004 - FY 2007 | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------------------|-------------------|
| Department | FY 04 | FY 05 | FY 06 | FY 07 | FY07 - FY04 Difference | Percent Change |
| Veterans Services | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 | 0.0% |
| Cooperative Extension Services | 12.00 | 13.50 | 14.50 | 14.50 | 2.50 | 20.8% |
| Health and Human Services | | | | | | |
| County direct | 169.25 | 171.25 | 168.25 | 174.87 | 5.62 | 3.3% |
| City of Austin reimbursed | 26.00 | 25.00 | 25.00 | 25.00 | 0.00 | 0.0% |
| FQHC Fund | 27.35 | 0.00 | 0.00 | 0.00 | -27.35 | -100.0% |
| Total Health and Human Services | 222.60 | 196.25 | 193.25 | 199.87 | -22.73 | -10.2% |
| Total | 240.60 | 215.75 | 213.75 | 220.37 | 6.62 | 2.8% |

Notes:

- Beginning in FY05, the new Hospital District assumed taxing and management authority for the RMAP and FQHC programs. Accordingly, all FQHC positions and 2 RMAP positions were removed from the County budget in FY 05.

Table B

| General Fund Spending By Department FY 2004 - FY 2007 | | | | | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|
| Department | Adopted Budget FY 04 | Adopted Budget FY 05 | Adopted Budget FY 06 | Adopted Budget FY 07 | FY07 - FY04 Difference |
| Veterans Services | \$230,484 | \$250,936 | \$265,888 | \$286,529 | \$56,045 |
| Cooperative Ext. Svcs. | \$649,895 | \$789,383 | \$928,251 | \$961,523 | \$311,628 |
| Health & Human Svcs. | \$26,379,347 | \$20,624,280 | \$21,516,866 | \$23,180,522 | (\$3,198,825) |
| Total | \$27,259,726 | \$21,664,599 | \$22,711,005 | \$24,428,574 | (\$2,831,152) |

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 04 Actual | FY 05 Actual | FY06 Projected | FY07 Projected |
|---|--------------|--------------|----------------|----------------|
| Compensation and benefit awards attributed to claims submitted by Travis County | \$82,334,355 | \$88,724,000 | \$80,727,759 | \$99,803,279 |
| Rehabilitation and education awards to veterans of Travis County | \$13,284,166 | \$12,625,000 | \$12,987,671 | \$10,461,041 |
| Insurance awards received | \$3,753,061 | \$3,771,000 | \$4,134,589 | \$4,374,735 |

Adopted Budgets FY 04-07

| | FY 04 | FY 05 | FY 06 | FY 06 | Diff FY 07-06 |
|-----------|-----------|-----------|-----------|-----------|---------------|
| Personnel | \$224,629 | \$245,231 | \$260,183 | \$280,824 | \$20,641 |
| Operating | \$5,855 | \$5,705 | \$5,705 | \$5,705 | \$0 |
| CAR | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$230,484 | \$250,936 | \$265,888 | \$286,529 | \$20,641 |
| FTEs | 6 | 6 | 6 | 6 | 0 |

FY 07 Budget Issues

The FY 07 Adopted Budget for the department includes an increase of \$20,641 over the FY 06 Adopted Budget.

Highlights of a \$20,641 increase in personnel expense include:

- An increase of \$11,043 for compensation increases, comprised of a 4% across-the-board increases and 1% for performance based pay awards and other compensation increases.
- A total of \$6,524 reallocation from the Health and Human Services budget.
- An increase of \$3,074 for increases in health and retirement benefit costs.

The operating budget remains unchanged from FY 06.

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 04 Actual | FY 05 Actual | FY 06 Projected | FY 07 Projected |
|----------------------------------|-----------------|-----------------|--------------------|--------------------|
| Educational Program Participants | 68,643 | 88,949 | 73,000 | 73,000 |
| Educational Programs Presented | 3,268 | 5,020 | 3,000 | 3,000 |
| Volunteers Trained | 5,945 | 6,501 | 4,500 | 4,500 |
| Clientele Reached by Volunteers | 217,141 | 279,930 | 160,000 | 160,000 |

Adopted Budgets FY 04-07

| | FY 04 | FY 05 | FY 06 | FY 07 | Diff FY 07-06 |
|--------------|-------------------|-------------------|-------------------|-------------------|-----------------|
| Personnel | \$ 436,696 | \$ 539,684 | \$ 623,185 | \$ 656,457 | \$33,272 |
| Operating | \$ 213,199 | \$ 249,699 | \$ 305,066 | \$ 305,066 | \$0 |
| CAR | \$ - | \$ - | \$ - | \$ - | \$0 |
| Total | \$ 649,895 | \$ 789,383 | \$ 928,251 | \$ 961,523 | \$33,272 |
| FTE | 12.0 | 13.5 | 14.5 | 14.5 | 0.0 |

FY 07 Budget Issues

The FY 07 Adopted Budget for the department has an increase of \$33,272 or a 3.58% increase over the FY 06 Adopted Budget.

Personnel

Highlights of an increase of \$33,272 in personnel expense include:

- An increase of \$24,991 for compensation increases for staff comprised of a 4% across-the-board increases and 1% for performance based pay awards and other compensation increases.
- An increase of \$8,193 for changes in health and retirement benefit costs.
- An increase of \$88 transferred to the personnel budget from the Health and Human Services Department.

Operating

The operating budget remains unchanged from FY 06.

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 04 Actual | FY 05 Actual | FY 06 Projected | FY 07 Projected |
|--|--------------|--------------|-----------------|-----------------|
| Public Health | | | | |
| Animal Center: Number of animals received (County) | 2,042 | 2,242 | 2,340 | 2,340 |
| Number of food business inspections | N/A | 771 | 775 | 775 |
| Citizen requests for vector control services | 320 | 243 | 250 | 250 |
| Human Services | | | | |
| Number of clients receiving food pantry assistance | 13,218 | 12,890 | 10,000 | 12,000 |
| Number of summer youth participants completing employment period | 633 | 623 | 600 | 750 |
| Recidivism of youth within one year of completing Neighborhood Conference Committee contract | 14% | 13% | 13% | 13% |

| Measures (continued) | FY 04 Actual | FY 05 Projected | FY 06 Projected | FY 07 Projected |
|--|---------------------|------------------------|------------------------|------------------------|
| Number of RSVP Volunteers | 1,1064 | 1,102 | 1,100 | 1,100 |
| Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload) | 6,986 | 7,986 | 8,000 | 8,000 |
| Avg. # of Travis County children in Conservatorship per month | 1,004 | 1,071 | 1,100 | 1,115 |

Adopted Budgets FY 04-07

| | FY 04 | FY 05 | FY 06 | FY 07 | Diff FY 07-06 |
|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| Personnel | \$8,993,240 | \$9,962,284 | \$10,255,320 | \$11,131,090 | \$875,770 |
| Operating | \$17,380,107 | \$10,654,796 | \$11,261,546 | \$12,049,432 | \$787,886 |
| CAR | \$6,000 | \$7,200 | \$0 | \$0 | \$0 |
| Total | \$ 26,379,347 | \$ 20,624,280 | \$21,516,866 | \$23,180,522 | \$1,663,656 |
| FTE-County direct | 169.25 | 171.25 | 168.25 | 174.87 | 6.62 |
| FTE- City reimbursed | 26.00 | 25.00 | 25.00 | 25.00 | - |
| Total FTE | 195.25 | 196.25 | 193.25 | 199.87 | 6.62 |

FY 07 Budget Issues

The FY 07 Adopted Budget for the department includes an increase of \$1,663,656 or a 7.73 % increase over the FY 06 Adopted Budget.

Personnel

Highlights of an \$875,770 increase in the personnel budget include:

- An increase of \$385,083 for compensation increases for County staff, comprised of a 4% across-the-board increases and 1% for performance based pay awards and other compensation increases.
- An increase of \$252,055 to permanently fund five FTE for the Children’s Partnership program approved as one-time in FY 06. This includes a \$148,248 increase for three Caseworker FTE added during the budget process and an internal reallocation of \$103,807 from operating to fund an additional two FTE for the program.
- An increase of \$105,409 was added due changes in retirement and health benefit costs.
- An increase of \$66,786 related to the proposed City/County Health and Human Services inter-local for a FTE that will no longer be reimbursed by the City. The position was previously included in the FTE total for the department so there is no impact to the FTE total of the department.
- An increase of \$47,615 and one FTE for the Health Families program.
- An increase of \$42,017 and one FTE for Children’s First program.

- A net increase of \$35,888 from a reallocation from operating to personnel.
- An increase of \$11,430 for salary increases for the Executive Manager approved in FY 06.
- A decrease of \$44,881 from removal of an FTE under the Medical Assistance Program inter-local that will be moved to the City of Austin.
- A decrease of \$23,685 for the removal of one-time time lump sum awards for City of Austin Employees.
- A decrease of \$1,947 for the removal of one-time salary increases awarded in FY 06.
- Personnel changes also include a .62 FTE increase as the result of internal reallocations a one FTE net increase for financial service staff, .12 FTE increase for changes in grant match amounts, and a .5 FTE decrease to change a position from full-time to part-time.

Operating

Highlights of an increase of \$787,886 in operating expense include:

- An increase of \$338,662 to provide a 5% increase to HHS social Service contracts. This amount includes an additional \$40,403 to increase the contract with CASA to \$85,000.
- An increase of \$319,624 for the proposed City/County Health and Human Services inter-local.
- An increase of \$118,000 in one-time resources to continue a program previously funded by the City of Austin to improve the quality of education available in early childhood settings.
- An increase of \$100,000 in resources for the Summer Youth Employment expansion.
- An increase of \$100,000 in one-time resources for workforce development. A plan will be presented to the Commissioners Court outlining how the resources will be utilized.
- A increase of \$100,000 in one-time resources for the Basic Needs Coalition.
- A net \$48,827 increase in the amount of FY 07 funding for the Children's Partnership compared to FY 06. This includes \$13,827 in on-going resources for related program staff.
- An increase of \$22,080 for staff added in FY 07 for the Children's First and Healthy Families programs.
- Funding for the Council for At Risk Youth was funded again at the same level approved for FY 06 with one-time resources.
- A decrease of \$213,000 from a transfer of Protective and Regulatory Services funding to the District Attorney's Office approved in FY 06.
- A net decrease of \$139,695 from a reallocation to HHS personnel expenses.
- A decrease of \$6,612 for a transfer to Veterans Services and Texas Cooperative Extension.

FY 07 Capital

The TNR budget contains \$44,000 for two replacement vehicles for HHS.