

## **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 Office*
- *Cooperative Extension*

Since 1997, the Health and Human Services Department has consisted of the former Health Department, Human Services Department, Veterans Services Office, and

Cooperative Extension. Health and Human Services Department consists of Administrative Services and Housing Services, Research and Planning, Community Services, Family Support Services, and the Office of Children's Services.

Community Services includes Services for the Deaf and Hard of Hearing, the Retired and Senior Volunteer Program, Summer Youth Employment Program, Neighborhood Conference Committee, Graffiti Abatement Program, and Community Liaison Program. Family Support Services includes Rent, Mortgage, and Utility Assistance, Indigent Burial Program, and the Air Check Program. The Office of Children's Services includes TRIAD, Children F.I.R.S.T. (Family Information, Referral, Support and Training), the Children's Partnership, the Youth and Family Assessment Center, the Healthy Families Program, support for Child Protective Services and the management of the Community Partners for Children.

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. The FY 08 Adopted Budget includes a new overarching agreement for this purpose.

Most other health services were transferred to the Hospital District when it assumed taxing and management authority for Travis County indigent health care in FY 05. Accordingly, the Rural Medical Assistance (RMAP) and Federally Qualified Health Centers (FQHC) programs and certain social

service contracts were transferred to the district and the County budget for them was eliminated. The County retains 4 RMAP FTE funded through an interlocal agreement with the City of Austin, which will oversee the RMAP program for the Hospital District in FY 08.

public health interlocals from the County FTE count. These positions will remain with the City of Austin. This is a technical correction related to the implementation of the new public health interlocal.

**Staffing**

For FY 2008, the Health, Human and Veterans Service Program Area has 200.66 FTEs. Grant funded positions are not included in this figure. Table A shows the number of program area FTEs by department. The FY 08 Adopted Budget includes the removal of 25 City of Austin reimbursed positions related to various

**Budget**

The General Fund budget for the Health, Human and Veterans Service Program Area has increased from \$21,664,599 in FY 05 to \$26,506,707 in FY 08. This is a \$4,842,108 or a 22.35 percent increase from FY 05 to FY 08.

The following pages provide more detailed information on the FY 08 budget of each department.

**Table A**

<b>Regular Positions - All Funds FY 2005 - FY 2008</b>						
Department	FY 05	FY 06	FY 07	FY 08	FY08 - FY05 Difference	Percent Change
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%
Cooperative Extension Services	13.50	14.50	14.50	15.00	1.50	11.1%
Health and Human Services						
County direct 1.	171.25	168.25	174.87	179.66	8.41	4.9%
City of Austin reimbursed	25.00	25.00	25.00	0.00	0.00	0.0%
<b>Total Health and Human Services</b>	<b>196.25</b>	<b>193.25</b>	<b>199.87</b>	<b>179.66</b>	<b>-16.59</b>	<b>-8.5%</b>
<b>Total</b>	<b>215.75</b>	<b>213.75</b>	<b>220.37</b>	<b>200.66</b>	<b>-19.71</b>	<b>-9.1%</b>

Notes:

1. The FY 08 Adopted Budget includes the removal of 25 City of Austin reimbursed positions related to various public health interlocals from the County FTE count. These positions will remain with the City of Austin and this is a technical correction related to the implementation of the new public health interlocal.

**Table B**

<b>General Fund Spending By Department FY 2005 - FY 2008</b>					
<b>Department</b>	<b>Adopted Budget FY 05</b>	<b>Adopted Budget FY 06</b>	<b>Adopted Budget FY 07</b>	<b>Adopted Budget FY 08</b>	<b>FY08 - FY05 Difference</b>
Veterans Services	\$250,936	\$265,888	\$286,529	\$298,692	\$47,756
Cooperative Ext. Svcs.	\$789,383	\$928,251	\$961,523	\$1,006,507	\$217,124
Health & Human Svcs.	\$20,624,280	\$21,516,866	\$23,180,522	\$25,201,508	\$4,577,228
<b>Total</b>	<b>\$21,664,599</b>	<b>\$22,711,005</b>	<b>\$24,428,574</b>	<b>\$26,506,707</b>	<b>\$4,842,108</b>

**Veterans Service Office (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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Compensation and benefit awards attributed to claims submitted by Travis County	\$88,724,000	\$94,742,000	\$99,803,279	\$1,006,000,000
Rehabilitation and education awards to veterans of Travis County	\$12,987,671	\$11,810,000	\$11,461,041	\$12,625,000
Veterans life Insurance awards received	\$3,771,000	\$3,908,000	\$4,374,735	\$4,762,080

**Adopted Budgets FY 05-08**

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$245,231	\$260,183	\$280,824	\$292,987	\$12,163
Operating	\$5,705	\$5,705	\$5,705	\$5,705	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$250,936	\$265,888	\$286,529	\$298,692	\$12,163
FTEs	6	6	6	6	0

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the department includes an increase of \$12,163 over the FY 07 Adopted Budget.

Highlights of a \$12,163 increase in personnel expense include:

- An increase of \$16,738 in salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 3% for performance-based pay awards and other compensation issues including market adjustment.
- An increase of \$330 for changes in life insurance and worker compensation costs.
- A decrease of 4,905 reallocated personnel to other Health and Human Services' budgets.

The operating budget remains unchanged from FY 07.

## 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
Educational Program Participants	88,949	73,000	73,000	77,000
Educational Programs Presented	5,020	3,000	3,000	3,500
Volunteers Trained	6,501	4,500	4,500	4,500
Clientele Reached by Volunteers	279,930	160,000	160,000	160,000

### Adopted Budgets FY 05-08

	FY 05	FY 06	FY 07	FY 08	Diff FY 08-07
Personnel	\$ 539,684	\$ 623,185	\$ 656,457	\$ 712,390	\$55,933
Operating	\$ 249,699	\$ 305,066	\$ 305,066	\$ 294,117	(\$10,949)
CAR	\$ -	\$ -	\$ -	\$ -	\$0
Total	\$ 789,383	\$ 928,251	\$ 961,523	\$ 1,006,507	\$44,984
FTE	13.5	14.5	14.5	15.0	0.5

### FY 08 Budget Issues

The FY 08 Adopted Budget for the department has an increase of \$44,984 or a 4.68% increase over the FY 07 Adopted Budget.

#### Personnel

Highlights of an increase of \$55,933 in personnel expense include:

- An increase of \$35,929 for salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.

- An increase of \$10,949 from a reallocation from the operating budget to the personnel budget.
- An increase of \$4,208 from a reallocation from Veterans Service and Health and Human Services Departments.
- An increase of \$3,884 for annualized personnel actions related to the Human Resources job study implemented in FY 07.
- An increase of \$963 for changes in life insurance and worker compensation costs.
- The department's budget submission includes an internally funded mid-year .5 FTE increase.

#### Operating

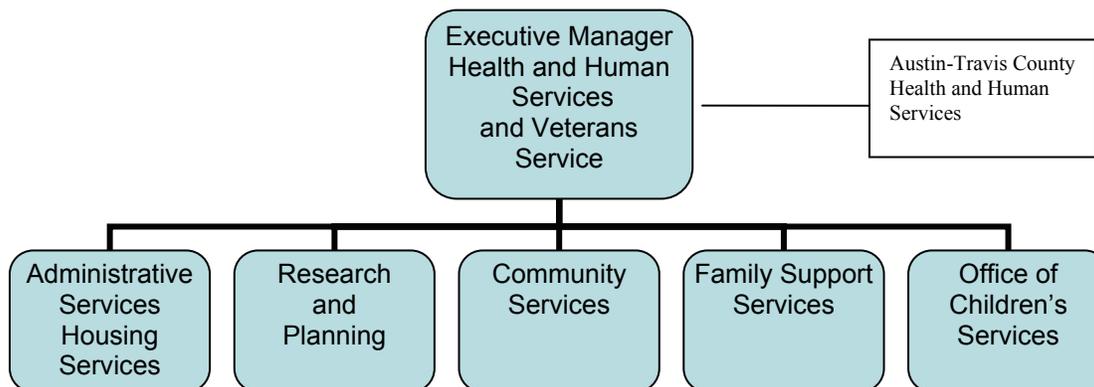
The operating budget includes a \$10,949 decrease compared to FY 07 and is the result a reallocation to the personnel budget included in the department's budget submission.

# 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 05 Actual	FY 06 Actual	FY 07 Projected	FY 08 Projected
<b>Public Health</b>				
Animal Center: Number of animals received (County)	2,042	1,739	2,340	2,195
Number of food business inspections	N/A	728	775	750
Citizen requests for vector control services	243	992	250	275
<b>Human Services</b>				
Number of clients receiving food pantry assistance	12,890	13,415	12,000	12,000
Number of summer youth participants completing employment period	633	623	750	750
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	19%	17%	17%	17%

<b>Measures (continued)</b>	<b>FY 05 Actual</b>	<b>FY 06 Actual</b>	<b>FY 07 Projected</b>	<b>FY 08 Projected</b>
Number of RSVP Volunteers	1,102	1,131	1,100	1,100
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	7,986	10,300	9,000	9,000
Avg. # of Travis County children in Conservatorship per month	1,071	1,115	1,115	1,115

**Adopted Budgets FY 05-08**

	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>Diff FY 08-07</b>
Personnel	\$9,962,284	\$10,255,320	\$11,131,090	\$10,514,476	(\$616,614)
Operating	\$10,654,796	\$11,261,546	\$12,049,432	\$14,687,032	\$2,637,600
CAR	\$7,200	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$ 20,624,280</b>	<b>\$21,516,866</b>	<b>\$23,180,522</b>	<b>\$25,201,508</b>	<b>\$2,020,986</b>
FTE-County direct	171.25	168.25	174.87	179.66	4.79
FTE- City reimbursed	25.00	25.00	25.00	-	(25.00)
<b>Total FTE</b>	<b>196.25</b>	<b>193.25</b>	<b>199.87</b>	<b>179.66</b>	<b>(20.21)</b>

**FY 08 Budget Issues**

The FY 08 Adopted Budget for the department includes an increase of \$2,029,986 or an 8.72% increase over the FY 07 Adopted Budget.

Personnel

Highlights of a \$616,614 decrease in the personnel budget include:

- An increase of \$648,741 for salaries and benefits for a 3.5% across-the-board pay increase (with a \$1,050 minimum) for county employees and 2% for performance-based pay awards and other compensation issues including market adjustments.
- An increase of \$1,195 for salary increases for the Executive Manager approved in FY 07.
- A decrease of \$8,391 for the removal of one-time salary increases awarded in FY 07.
- An increase of \$32,422 for annualized personnel actions related to the Human Resources job study implemented in FY 07.
- A decrease of \$1,441,947 to primarily move budgeted personnel funds from previous Interlocal agreements with the City of Austin to the operating budget to correctly budget the new Public Health Interlocal. There is a related 25 FTE decrease from City of Austin Reimbursed Positions that will remain with the City of Austin. This is a technical correction related to the implementation of the new Public Health Interlocal.
- A decrease of \$83,217 due to changes in the budgeted salary savings for the office.

- An increase of \$71,281 for two FTE to support the Community Development Block Grant program. One of the two positions within HHS is approved for one year and is funded at \$64,833, but the costs for this position has been fully offset by a change in budgeted salary savings within the department resulting in a net cost of zero for FY 08.
- An increase of \$1547 for changes in life insurance and worker compensation costs.
- An increase of \$110,892 to add two carpenter position FTE (one work team) to assist with grant and General Funded home weatherization repair programs
- An increase of \$50,863 for additional Deaf Services temporary salaries to meet the demand for interpreter services throughout Travis County.
- The FY 08 personnel budget also includes funds for one internally funded Office Assistant FTE for Human Resource needs within the department and a .79 FTE increase based on other internal and grant allocation changes.

### Operating

Highlights of an increase of \$2,637,600 in operating expense include:

- An increase of \$1,442,644 from a \$1,441,947 allocation from personnel and \$697 from Veterans Services. The increase is primarily to move budgeted personnel resources from previous Interlocal agreements with the City of Austin to the operating budget to correctly budget the new Public Health Interlocal.
- An increase of \$219,422 in additional resources is included in the FY 08 budget for the increased cost of the City/County Public Health Interlocal. This includes an additional \$35,000 for the EmanciPET program for low-cost or free sterilization of dogs and cats in order to help prevent Animal homelessness. The total submitted cost from the City for the FY 08 Interlocal is \$2,633,397.
- A \$420,000 increase for the Mobile Crisis Outreach Team that was implemented in FY 07. The FY 07 budget included \$400,000 in reserve for this purpose.
- An increase of \$220,000 has been included in one-time resources to expand the County Afterschool Program. This expansion will include 300 students attending Gus Garcia Middle School and 50 students attending the Ann Richards School for Young Women Leaders.
- An increase of \$134,670 in one-time resources to HIV+ clients' health status by proving wraparound services in the form of counsel and assistance in obtaining medical, social, community, legal, financial, and other essential services for disproportionately impacted minority residents in Travis County.
- An increase of \$100,000 in on-going resources to augment the budget of Child Protective Services-related expenses in HHS, resulting from increase children in the system.
- A net increase of \$82,000 to continue the Early Education and Care: Quality Improvement Program. The FY 08 budgeted amount for the program is \$200,000 in one-time resources.
- A net increase of \$50,000 for the Council on At-Risk Youth (CARY) for the Youth Violence Prevention Program. The FY 08 budgeted amount for the program is \$100,000 in one-time resources.
- An increase of \$25,000 in on-going resources to support the Community Development Block Grant staff.
- An increase of \$24,940 based on the change in the Federal Minimum Wage for the Summer Youth Program.

- An increase of \$20,880 to fund an increase in the per meal cost for the Congregate Meals Program in order to maintain the current service level of 18,000 meals provided free of charge to the elderly at 21 locations in Austin and Travis County.
- A decrease of \$100,000 for one-time Basic Needs funds budgeted in FY 07.
- A decrease of \$1,956 that was reallocated to cover additional centrally budgeted copier expenses.
- In addition, the FY 08 budget includes the continuation of one-time funds budgeted in FY 07 for the Children's Partnership in the amount of \$165,000 and an additional \$100,000 for Workforce Development and result in a net increase of zero compared to the FY 07 budget.

### **FY 08 Capital**

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The FY 08 budget does not include any capital budgeted directly in the department.