

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 Office*
- *Texas AgriLife Extension*

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

Texas AgriLife Extension. Health and Human Services Department consists of Administrative 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, Community Liaison Program and Housing Services. 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 Parenting in Recovery Grant, the CPS Reintegration Program, the Youth and Family Assessment Center, the Healthy Families Program, support for The Travis County Children’s Protective Services Board 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 is a move toward more cooperation and coordination with the City of Austin/Travis County Health and Human Services Department. The FY 08 Adopted Budget included the first year of the new overarching agreement for this purpose.

The majority of health services were transferred to the Travis County Healthcare District-TCHD when it assumed taxing and

management authority for Travis County indigent health care in FY 05. Accordingly, the Rural Medical Assistance Program (RMAP) the Federally Qualified Health Centers (FQHC) and certain social service contracts were transferred to the TCHD and financing of these services via the County budget was discontinued. The final remaining 4 RMAP FTE funded through an interlocal agreement with the City of Austin, which oversees the RMAP program for the TCHD were deleted from the County budget and moved to the City for FY 09.

08 as the result of the removal of staff related to the Rural Medical Assistance Program. This program is still in place and staff have been moved to the City, which oversees the program for TCHD. The FY 09 Adopted Budget also includes the continuation of a Planner position for the CDBG program first funded as one-time in FY 08.

Staffing

For FY 2009, the Health, Human and Veterans Service Program Area has 196.66 FTE. Grant funded positions are not included in this figure. Table A shows the number of program area FTEs by department. The FY 09 Adopted Budget includes a 4 FTE decrease compared to FY

Budget

The General Fund budget for the Health, Human and Veterans Service Program Area has increased from \$22,711,005 in FY 06 to \$27,590,310 in FY 09. This is an increase of \$4,879,305 or a 21.5 percent increase over the time period.

The following pages provide more detailed information on the FY 09 budget of each department.

Table A

Regular Positions in FTE - All Funds FY 2006 - FY 2009						
<u>Department</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>Difference FY 09-06</u>	<u>Percent Change</u>
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%
Texas AgriLife Extension	14.50	14.50	15.00	15.00	0.50	3.4%
Health and Human Services						
County direct	168.25	174.87	179.66	175.66	7.41	4.4%
City of Austin reimbursed 1.	25.00	25.00	0.00	0.00	0.00	0.0%
Total Health and Human Services	193.25	199.87	179.66	175.66	-17.59	-9.1%
Total	213.75	220.37	200.66	196.66	-17.09	-8.0%

Notes:

1. The FY 08 Adopted Budget included 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

General Fund Budget By Department FY 2006 - FY 2009					
Department	Adopted Budget FY 06	Adopted Budget FY 07	Adopted Budget FY 08	Adopted Budget FY 09	FY 09 - 06 Difference
Veterans Services	\$265,888	\$286,529	\$298,692	\$306,522	\$40,634
Texas AgriLife Extension	\$928,251	\$961,523	\$1,006,507	\$1,039,728	\$111,477
Health & Human Svcs.	\$21,516,866	\$23,180,522	\$25,201,508	\$26,244,060	\$4,727,194
Total	\$22,711,005	\$24,428,574	\$26,506,707	\$27,590,310	\$4,879,305

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Compensation and benefit awards attributed to claims submitted by Travis County	\$94,742,000	\$96,823,000	\$1,006,000,000	\$1,050,000,000
Rehabilitation and education awards to veterans of Travis County	\$11,810,000	\$14,362,000	\$18,625,000	\$22,500,000
Veterans life Insurance awards received	\$3,908,000	\$5,750,000	\$7,950,000	\$10,000,000

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$260,183	\$280,824	\$292,987	\$300,817	\$7,830
Operating	\$5,705	\$5,705	\$5,705	\$5,705	\$0
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$265,888	\$286,529	\$298,692	\$306,522	\$7,830
FTEs	6	6	6	6	0

FY 09 Budget Issues

The FY 09 Adopted Budget for the department includes an increase of \$7,830 over the FY 08 Adopted Budget.

Highlights of a \$7,830 increase in personnel expense include:

- An increase of \$7,530 in salaries and benefits for a 3% across-the-board pay increase (with a \$900 minimum) for county employees.
- An increase of \$1,307 related to the implementation of the FY 08 Market Study.
- A decrease of \$1,007 from reallocated personnel costs to the Health and Human Services' budget.

The operating budget remains unchanged from FY 08.

Texas AgriLife Extension (18)

Mission Statement

The Texas AgriLife 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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Educational Program Participants	73,000	88,872	77,000	77,000
Educational Programs Presented	3,000	12,028	3,500	3,500
Clientele Reached by Volunteers ¹	160,000	34,222	40,000	40,000

Note 1: Data for FY 06 includes a program that is no longer tracked by the department.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$ 623,185	\$ 656,457	\$ 712,390	\$ 730,668	\$18,278
Operating	\$ 305,066	\$ 305,066	\$ 294,117	\$ 309,060	\$14,943
CAR	\$ -	\$ -	\$ -	\$ -	\$0
Total	\$ 928,251	\$ 961,523	\$ 1,006,507	\$ 1,039,728	\$33,221
FTE	14.5	14.5	15.0	15.0	0.0

FY 09 Budget Issues

The FY 09 Adopted Budget for the department has an increase of \$33,221 or a 3.3% increase over the FY 08 Adopted Budget.

Personnel

Highlights of an increase of \$18,278 in personnel expense include:

- An increase of \$18,123 for salaries and benefits for a 3% across-the-board pay increase (with a \$900 minimum) for county employees.
- An increase of \$10,213 related to the implementation of the FY 08 Market Study.
- A decrease of \$10,058 from a reallocation of the personnel budget to the Health and Human Services' budget.

Operating

Highlights of an increase of \$14,943 in operating expense include:

- An increase of \$18,943 related to the County's share salaries and benefits for the County Extension Director and six Extension Agents.
- A decrease of \$4,000 that was transferred to Transportation and Natural Resources (TNR) for the operating costs of a new vehicle that is budgeted in TNR for AgriLife Extension.

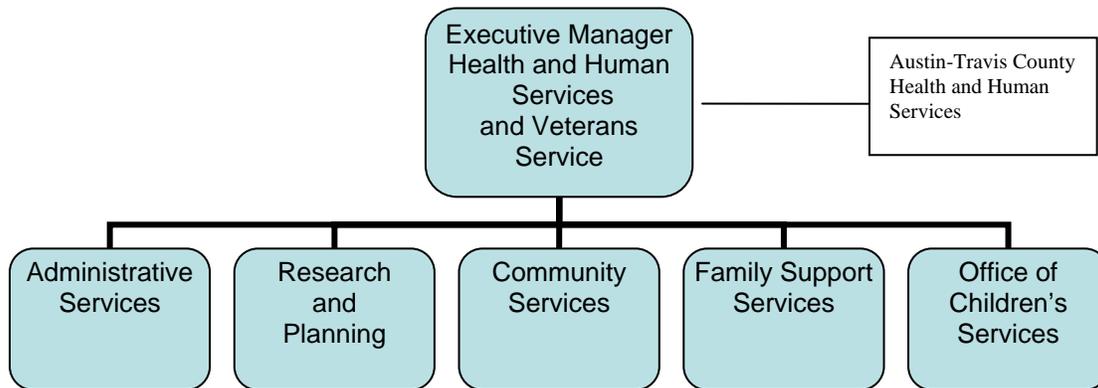
Health and Human Services (58)

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 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
<i>Public Health</i>				
Animal Center: Number of animals received (County)	1,739	2,195	2,195	2,195
Number of food business inspections	728	777	750	750
Citizen requests for vector control services	992	401	275	275
<i>Human Services</i>				
Number of clients receiving food pantry assistance	13,415	13,217	13,000	13,000
Number of summer youth participants completing employment period	623	750	750	750
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	17%	18%	19%	15%
Number of RSVP Volunteers	1,131	1,100	1,100	1,100

Measures (continued)	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	9,015	9,054	9,000	9,000
Avg. # of Travis County children in Conservatorship per month	1,155	1,032	1,000	1,000

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY 09	Diff FY 09-08
Personnel	\$10,255,320	\$11,131,090	\$10,514,476	\$10,628,008	\$113,532
Operating	\$11,261,546	\$12,049,432	\$14,687,032	\$15,616,052	\$929,020
CAR	\$0	\$0	\$0	\$0	\$0
Total	\$21,516,866	\$23,180,522	\$25,201,508	\$26,244,060	\$1,042,552
FTE-County direct	168.25	174.87	179.66	175.66	(4.00)
FTE- City reimbursed	25.00	25.00	-	-	-
Total FTE	193.25	199.87	179.66	175.66	(4.00)

FY 09 Budget Issues

The FY 09 Adopted Budget for the department includes an increase of \$1,042,552 or a 4.14% increase over the FY 08 Adopted Budget.

Personnel

Highlights of a \$113,532 increase in the personnel budget include:

- An increase of \$275,709 for salaries and benefits for a 3% across-the-board pay increase (with a \$900 minimum) for county employees. This amount includes \$5,459 for increases for staff connected to the City/County Public Health Interlocal.
- An increase of \$61,064 to continue one-time funding for a Planner supporting for the CDBG Program. This cost was offset by \$25,000 from a reallocation of the CDBG operating budget to partially cover the personnel cost for FY 09.
- An increase of \$35,289 related to the implementation of the FY 08 Market Study.
- An increase of \$7,852 from a reallocation from Veterans Services' and Texas AgriLife budgets.
- An increase of \$6,879 for salary increases for the Executive Manager approved in FY 08.
- A decrease of \$205,122 and four FTE to move RMAP County staff to the City of Austin, which manages the program for the Health Care District.
- A decrease of \$64,903 for an adjustment to the department's budgeted salary savings.
- A decrease of \$3,236 for the removal of one-time salary increases awarded in FY 08.

Operating

Highlights of an increase of \$929,020 in operating expense include:

- An increase of \$450,000 in on-going resources for various social service programs that will be developed and presented to Commissioners Court for approval.
- An increase of \$397,876 in on-going resources for the County's Emergency Assistance Program.
- An increase of \$135,847 for American Youth Works programs. Funding is at this level for two years ending in FY 10.
- An increase of \$75,030 in one-time resources for the County match requirement for the Parenting in Recovery Federal Grant.
- An increase of \$37,013 in on-going resources based on the change in the Federal Minimum Wage for the Summer Youth Program.
- An increase of \$36,871 in on-going resources for the increased cost of the City/County Public Health Interlocal.
- An increase of \$25,000 in one-time resources for the African American Men and Boys Conference Program.
- An increase of \$20,880 in ongoing resources 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.
- An increase of \$3,213 from a reallocation from Veterans Services' and Texas AgriLife Extension' budgets.
- A decrease of \$134,670 for the removal of FY 08 one-time HIV community resources approved in FY 08.
- A decrease of \$73,040 to move a portion of the existing Public Health Interlocal budget to the newly created Health Permits Fund to connect expenditures with this special purpose revenue.
- A decrease of \$25,000 in CDBG operating resources that was reallocated to the personnel budget to partially offset the FY 09 one-time cost of a Planner position that was funded for the program.. The position was also funded as one-time in FY 08 so there is no impact to the department's FTE count.
- A net decrease of \$20,000 for the removal of one-time Mobile Crisis Outreach Team budget that was budgeted at a higher level in FY 08 compared to FY 09 based on how the contract was structured last year.

The FY 09 Adopted Budget also includes the continuation of one-time funding for the Children's Partnership, Mobile Crisis Outreach Team, Workforce Development Pilot Program, Afterschool Program for Gus Garcia and the Ann Richards Leadership Academy, CARY, and Early Education and Care Program at the same levels approved in FY 08 with no increase compared to the FY 08 Adopted Budget. In addition, the Adopted Budget includes a \$400,000 special reserve for HHS budgeted outside of the department. The reserve was funded by FY 08 operating savings for departmental projects that are still being developed.

FY 09 Capital

The FY 09 budget does not include any capital budgeted directly in the department.

Health and Human Services (58)
Health Food Permits (Fund 068)

Purpose

The Texas Legislature authorized that Counties may require the payment of a fee for issuing or renewing a permit related to the regulation of food service establishments. The Legislature intended that the revenues collected from these fees be used for conducting inspections and issuing permits for food service establishments.

Funding Sources

The Health and Food Permits Fund derives its income from food establishment fees, mobile food establishment permits, and temporary food establishment permits approved by the Commissioners Court. The County Auditor has certified \$73,040 in fee income and a \$76,500 beginning balance.

Adopted Budgets FY 06-09

	FY 06	FY 07	FY 08	FY09	Diff FY 09-08
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$0	\$149,540	\$149,540
Total	\$0	\$0	\$0	\$149,540	\$149,540

FY 09 Budget Issues

The FY 09 Adopted Budget for the Health Food Permits Fund is \$149,540. The operating budget includes a portion of the applicable expenses for the City/County Public Health Interlocal. The contract provides public health and human services authorized to be provided by the County through the collaborative use of City staff and a combination of City and County staff and other resources. The majority of the budget for the contract is included in the General Fund budget for Health and Human Services.