

**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*
- *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 Austin/Travis County Health and Human Services Department administers 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 in FY 09.

**Staffing**

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For FY 2010, the Health, Human and Veterans Service Program Area has 198.29 FTE. Grant funded positions are not included in this figure. Table A shows the number of program area FTEs by department. The FY 10 Adopted Budget includes a 1.63 FTE increase compared to FY 09 as the result of the transfer of one FTE from the Human Resources

Management Department to Health and Human Services, the addition of a one-time Social Worker position approved mid-year FY 09 that has an end date of September 30, 2010, a net decrease of 0.6 FTE related to partially moving the budget for a General Fund CDBG position to the grant, and 0.23 FTE increase mostly due to changes in how three positions are allocated to various grants.

**Budget**

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The General Fund budget for the Health, Human and Veterans Service Program Area has increased from \$24,428,574 in FY 07 to \$28,326,120 in FY 10. This is an increase of \$3,897,546 or a 16 percent increase over the time period.

The following pages provide more detailed information on the FY 10 budget of each department.

**Table A**

<b>Regular Positions - All Funds FY 2007 - FY 2010</b>						
Department	FY 07	FY 08	FY 09	FY 10	Difference FY10-07	Change
Veterans Services	6.00	6.00	6.00	6.00	0.00	0.0%
Texas AgriLife Extension	14.50	15.00	15.00	14.00	-0.50	-3.4%
Health and Human Services					0.00	
County direct	174.87	179.66	175.66	178.29	3.42	2.0%
City of Austin reimbursed 1.	25.00	0.00	0.00	0.00	-25.00	-100.0%
<b>Total Health and Human Services</b>	<b>199.87</b>	<b>179.66</b>	<b>175.66</b>	<b>178.29</b>	<b>-21.58</b>	<b>-10.8%</b>
<b>Total</b>	<b>220.37</b>	<b>200.66</b>	<b>196.66</b>	<b>198.29</b>	<b>-22.08</b>	<b>-10.0%</b>

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**

<b>General Fund Spending By Department FY 2007 - FY 2010</b>					
Department	Adopted Budget FY 07	Adopted Budget FY 08	Adopted Budget FY 09	Adopted Budget FY 10	FY 10 - 07 Difference
Veterans Services	\$286,529	\$298,692	\$306,522	\$308,069	\$21,540
Texas AgriLife Extensio	\$961,523	\$1,006,507	\$1,039,728	\$987,757	\$26,234
Health & Human Svcs.	\$23,180,522	\$25,201,508	\$26,244,060	\$27,030,294	\$3,849,772
<b>Total</b>	<b>\$24,428,574</b>	<b>\$26,506,707</b>	<b>\$27,590,310</b>	<b>\$28,326,120</b>	<b>\$3,897,546</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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Compensation and benefit awards attributed to claims submitted by Travis County	\$96,823,000	\$108,400,000	\$1,019,000	\$1,110,000
Rehabilitation and education awards to veterans of Travis County	\$14,362,000	\$12,271,000	\$18,625,000	\$19,750,000
Veterans life Insurance awards received	\$5,750,000	\$4,546,000	\$7,950,000	\$8,500,000

### Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$280,824	\$292,987	\$300,817	\$302,364	\$1,547
Operating	\$5,705	\$5,705	\$5,705	\$5,705	\$0
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$286,529</b>	<b>\$298,692</b>	<b>\$306,522</b>	<b>\$308,069</b>	<b>\$1,547</b>
FTEs	6	6	6	6	0

### FY 10 Budget Issues

The FY 10 Adopted Budget for the department includes an increase of \$1,547 over the FY 09 Adopted Budget.

Highlights of a \$1,547 increase in personnel expense include:

- An increase of \$1,641 for the additional benefits cost for the County’s contribution for retirement and life insurance contributions.
- A decrease of \$94 from reallocated personnel costs to the Health and Human Services’ budget.

The operating budget remains unchanged from FY 09.

## 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 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
Educational Program Participants	88,872	127,372	110,000	110,000
Educational Programs Presented	12,028	3,974	3,500	3,500
Volunteers Trained	N/A	1,502	1,500	1,500
Clientele Reached by Volunteers	34,222	27,685	28,000	28,000

### Adopted Budgets FY 07-10

	FY 07	FY 08	FY 09	FY 10	Diff FY 10-09
Personnel	\$ 656,457	\$ 712,390	\$ 730,668	\$ 678,697	(\$51,971)
Operating	\$ 305,066	\$ 294,117	\$ 309,060	\$ 309,060	\$0
CAR	\$ -	\$ -	\$ -	\$ -	\$0
Total	\$ 961,523	\$ 1,006,507	\$ 1,039,728	\$ 987,757	(\$51,971)
FTE	14.5	15.0	15.0	14.0	-1.0

### FY 10 Budget Issues

The FY 10 Adopted Budget for the department has a decrease of \$51,971 or 5% as compared to the FY 09 Adopted Budget.

#### Personnel

Highlights of a \$51,971 decrease in personnel expense include:

- A decrease of \$55,413 and one FTE from a reallocation of the personnel budget to the Health and Human Services' budget.
- An increase of \$3,442 for the additional benefits cost for the County's contribution for retirement and life insurance contributions.

Operating

The operating budget remains unchanged from FY 09.

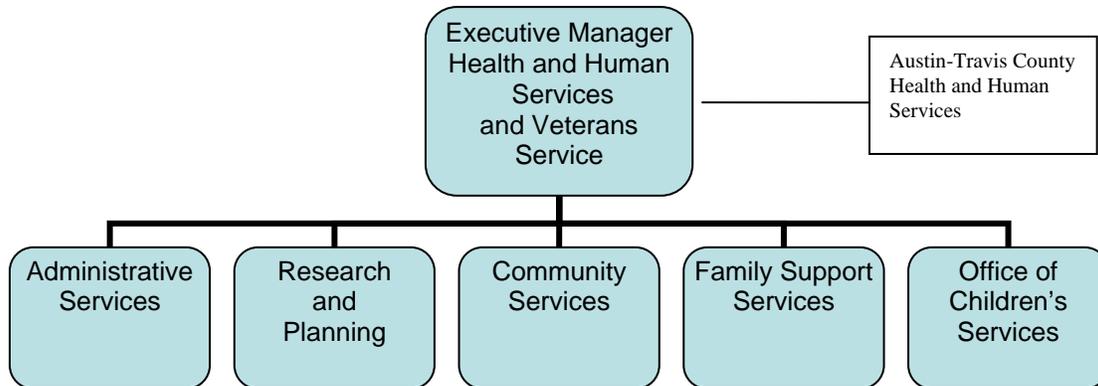
# Health and Human Services (58)

## General Fund

### Mission Statement

The mission of the Health and Human Services Department is to work in partnership with the community to promote the full development of individual, family, neighborhood, and community potential and to optimize self-sufficiency for families and individuals in safe and healthy communities.

### Organizational Structure



### Key Program Statistics

Measures	FY 07 Actual	FY 08 Actual	FY 09 Projected	FY 10 Projected
<b>Public Health</b>				
Animal Center: Number of animals received (County)	2,195	1,438	2,195	1,500
Number of food business inspections	777	1,077	750	865
Citizen requests for vector control services	401	84	275	275
<b>Human Services</b>				
Number of clients receiving food pantry assistance	13,217	17,099	6,219	24,876
Number of summer youth participants completing employment period	750	750	750	750
Recidivism of youth within one year of completing Neighborhood Conference Committee contract	17%	17%	20%	15%

<b>Measures (continued)</b>	<b>FY 07 Actual</b>	<b>FY 08 Actual</b>	<b>FY 09 Projected</b>	<b>FY 10 Projected</b>
Number of RSVP Volunteers	1,100	1,111	1,100	1,100
Number of referrals which meet Texas Family Code definitions and assigned for investigation (Child Protective Services caseload)	9,054	10,347	9,100	9,100
Avg. # of Travis County children in Conservatorship per month	1,032	904	900	900

**Adopted Budgets FY 07-10**

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Diff FY 10-09</b>
Personnel	\$11,131,090	\$10,514,476	\$10,628,008	\$10,823,258	\$195,250
Operating	\$12,049,432	\$14,687,032	\$15,616,052	\$16,207,036	\$590,984
CAR	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$23,180,522</b>	<b>\$25,201,508</b>	<b>\$26,244,060</b>	<b>\$27,030,294</b>	<b>\$786,234</b>
FTE-County direct	174.87	179.66	175.66	178.29	2.63
FTE- City reimbursed	25.00	-	-	-	-
<b>Total FTE</b>	<b>199.87</b>	<b>179.66</b>	<b>175.66</b>	<b>178.29</b>	<b>2.63</b>

**FY 10 Budget Issues**

The FY 10 Adopted Budget for the department includes an increase of \$786,234 or a 3% increase over the FY 09 Adopted Budget.

Personnel

Highlights of a \$195,250 increase in the personnel budget include:

- An increase of \$92,086 and one FTE related to a position that was transferred to the department from the Human Resource Management Department mid-year 2009.
- An increase of \$61,522 for the additional benefits cost for the County’s contribution for retirement and life insurance contributions.
- A one-time increase of \$52,730 and one FTE for a Social Worker position approved mid-year FY 09 with an end date of September 30, 2010.
- A net increase of \$34,477 primarily related to a position internally reallocated from the Texas Agrilife Extension resulting in a 1 FTE increase for Health and Human Services but no increase to the overall FTE count for all the departments under the Executive Manager.
- A net decrease of \$35,998 and 0.6 FTE to continue funding for a Planner supporting for the CDBG Program. Forty percent of this cost will be funded by an internal reallocation from the CDBG General Fund operating budget with the remaining 60 percent funded by the grant.
- A decrease of \$8,600 for the removal of one-time salary increases awarded in FY 09.
- A decrease of \$967 that was reallocated from the personnel budget of the Public Health Interlocal to contract line item for the Interlocal.

There was also a net increase of .23 FTE that was mostly due to changes in how three positions were internally allocated to grant funds.

### Operating

Highlights of an increase of \$590,984 in operating expense include:

- An increase of \$320,000 in one-time resources for the County's Emergency Assistance Program.
- An increase of \$294,083 in on-going resources related to administrative costs charged by the City of Austin for the Public Health Interlocal that were approved in mid-year FY 09.
- An increase of \$50,000 in one-time resources above the FY 09 allocation for the Children's Partnership.
- A net increase of \$21,030 from reallocations from the personnel budgets of various divisions within oversight of the Executive Manager.
- A net increase of \$4,970 in one-time resources for the County match requirement for the Parenting in Recovery Federal Grant compared to FY 09. The budgeted match is \$80,000 for FY 10.
- An increase of \$967 from an internal reallocation from personnel budget of the Public Health Interlocal to the contract line item for the Interlocal.
- A decrease of \$100,000 for CARY. The one time funding for this program is continued and now budgeted in the Criminal Justice and Planning Department for FY 10.
- A decrease of \$66 in operating resources that was reallocated to the personnel budget to partially offset the FY 10 cost of a CDBG Planner position that was funded for the program..

The FY 10 Adopted Budget also includes the continuation of one-time funding for the Children's Partnership, Mobile Crisis Outreach Team, Workforce Development Pilot Program, American Youth Works, Afterschool Programs for Gus Garcia and the Ann Richards Leadership Academy, African American Youth Conference and Early Education and Care Program at the same levels approved in FY 09 with no increase except for the \$50,000 increase for the Children's Partnership noted above. The total of all current programs in the FY 10 Adopted Budget for the department funded with the one-time resources is \$1,749,583. This includes the programs above along with the cash match for the Parenting in Recovery grant, the Social Worker position added mid-year FY 09 with an end date of September 2010, and the additional funding for the Emergency Services Program.

### **FY 10 Capital**

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The FY 10 budget does not include any capital budgeted directly in the department. The capital budget for the Transportation and Natural Resources Department includes \$34,500 for a replacement vehicle for Health and Human Services' Housing Division.

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

**Purpose**

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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**

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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 \$82,260 in fee income and a \$85,350 beginning balance. The total revenue in the fund for FY 10 is \$167,610.

**Adopted Budgets FY 07-10**

	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>Diff FY 10-09</b>
Personnel	\$0	\$0	\$0	\$0	\$0
Operating	\$0	\$0	\$149,540	\$167,610	\$18,070
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,540</b>	<b>\$167,610</b>	<b>\$18,070</b>

**FY 10 Budget Issues**

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The FY 10 Adopted Budget for the Health Food Permits Fund is \$167,610. 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.