

# Item 17



## Travis County Commissioners Court Agenda Request

**Meeting Date:**

May 21, 2013

**Prepared By/Phone Number:**

Juanita Jackson

**Elected/Appointed Official/Dept. Head:**

Sherri E. Fleming,  
County Executive for Health and Human Services and Veterans Service

**Commissioners Court Sponsor:** Judge Samuel T. Biscoe

### **AGENDA LANGUAGE:**

Consider and Take Appropriate Action on Request from Meals on Wheels and More to Increase Its' Fiscal Year 2013 Contract by \$61,000.

### **BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

In Fiscal Year 2013, Travis County Health and Human Services and Veterans Services has partnered with Meals on Wheels and More, who in conjunction has partnered with Area Agency on Aging, to provide meals and social recreation to seniors at five Travis County community centers. In recent years, Meals on Wheels and More reports that the agency has self-funded some services in an effort to maintain service levels.

### **STAFF RECOMMENDATIONS:**

Staff recommends approval of the recommended increase to Meals on Wheels and More to meet the increased demand on services for FY 2013. Additional requests for funding have been submitted for the FY 2014 Budget Process.

### **ISSUES AND OPPORTUNITIES:**

Due to the increasing needs in the indigent and aging population, Meals on Wheels and More has had an increase in demand for the Congregate Meal Program. By providing the additional funding, the agency reports that it will be able to meet the current demand in this fiscal year.

Should additional funding not be available, the agency reports that it will need to explore options to reduce the number of meals and/or number of

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participants. The number of meals and participants affected would depend on how much services need to be reduced.

**FISCAL IMPACT AND SOURCE OF FUNDING:**

See attached budget and presentation.

**REQUIRED AUTHORIZATIONS:**

Mary Etta Gerhardt, Assistant County Attorney

Leslie Browder, County Executive, Planning and Budget Office

Cyd Grimes, C.P.M., Travis County Purchasing Agent

Nicki Riley, Travis County Auditor

Kathleen Hass, HHS Finance Manager

Diana Ramirez, Budget Analyst IV, Planning and Budget Office

Aerin Toussaint, Budget Analyst

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# Meals on Wheels and More Congregate Program

Providing meals and social  
programming at County  
Community Centers since 2008

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# Program Impacts

- 77% say that outside of family, the Congregate Meal Program is the only social contact they have
- 87% say it's an "important weekly food source"



## From 2008 to 2012, the County Congregate Meals Program has seen incredible growth.

- 29% increase in participants  
2008 – 296                      2012 – 381
- 52% increase in meals  
2008 – 14,520                      2012 – 22,039
- 138% increase in activities  
2008 – 263                      2012 – 624



Unfortunately, from FY 2009  
to FY 2013, funding has not  
kept pace with the growth

- 23% growth in CAPCOG funding  
FY09 – \$63,680      FY13 – \$78,250
- 8% growth in Travis County funding  
FY09 – \$76,000      FY13 – \$81,981

# From FY 2009 to FY 2013 (cont'd)

- During this period, program growth was subsidized
  - Additional CAPCOG funds
  - American Recovery and Reinvestment Act funding
  - Profits from food sales contracts
  - MOWAM general fund



# Attempts have been made to secure additional funding

- St. David's Foundation grant \$140,000 over 2 years
- Application pending to Texas Veterans Commission
- Application pending to A Glimmer of Hope



Even with these efforts  
additional funding is still  
needed.

With sequestration and other funding concerns, Meals on Wheels and More is unable to continue allocate additional funds to the Congregate Meals Program.

# Possible options

One or a combination of options may be needed

- Reduce number of meals and/or participants
- Adjust days and/or hours of operation
- Increase Travis County funding for the Congregate Program.



We request Travis County increase funding for the Congregate Program this year:

Expenses	Amounts
Meals/Food	\$24,867
Food Transportation	\$2,366
Personnel & Benefits/Taxes	\$19,469
Programming Supplies	\$4,988
Printing	\$1,351
Overhead (15%)	\$8,037
<b>TOTAL</b>	<b>\$61,078</b>

This funding would help provide approximately 10,500 meals.

# Going Forward

- Revise next contract (January 2014) to reflect total amount needed to fund the program - \$157,247

## Congregate Meals Program Supplemental Request FY 13

Administrative Salaries - Regular Time		\$ 6,000 *
Direct Service Salaries - Regular Time		\$ -
Administrative Salaries - Overtime		\$ -
Direct Service Salaries - Overtime		\$ -
Benefits		\$ 13,469 **
<b>Subtotals: Personnel</b>		<b>\$ 19,469</b>
General Operating Expenses		\$ 12,373
<i>programming supplies</i>	\$ 4,988	
<i>printing/publishing</i>	\$ 1,351	
<i>telephone</i>	\$ 1,070	
<i>postage</i>	\$ 498	
<i>utilities</i>	\$ 2,924	
<i>building maintenance/custodial</i>	\$ 1,250	
<i>burglar alarm</i>	\$ 21	
<i>space rental</i>	\$ 87	
<i>internet services</i>	\$ 183	
Insurance/Bonding		\$ 2,198
Audit Expenses		\$ -
Consultants/Contractual		\$ -
Staff Travel - In County		\$ 1,456
Conferences/Seminars/Training		\$ -
<b>Subtotals: Operating Expenses</b>		<b>\$ 16,027</b>
Food/Beverage for Clients		\$ 23,172
Financial Assistance for Clients		\$ -
Other - Food Transportation		\$ 715
Other - Meal Supplies		\$ 1,695
<b>Subtotals: Direct Assistance</b>		<b>\$ 25,582</b>
<b>GRAND TOTAL</b>		<b>\$ 61,078</b>

\*The current contract with Travis County includes funding for all direct personnel costs and some administrative costs. The amount requested here for administrative costs would ensure that all personnel costs for the program are covered.

\*\*The current contract with Travis County includes some funding for benefits, but it does not cover the total benefit amount associated with the salaries that Travis County funds. The amount requested here would ensure that all benefits are covered proportional to the funded salaries.