



# Austin Public Health

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CITY MANAGER'S PROPOSED BUDGET

FISCAL YEAR 2018-19



# Agenda

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- Proposed Budget Overview
- Sources of Funding
- Where We Invest
- Notable Changes
- New Investments

# FY19 Proposed Budget Overview

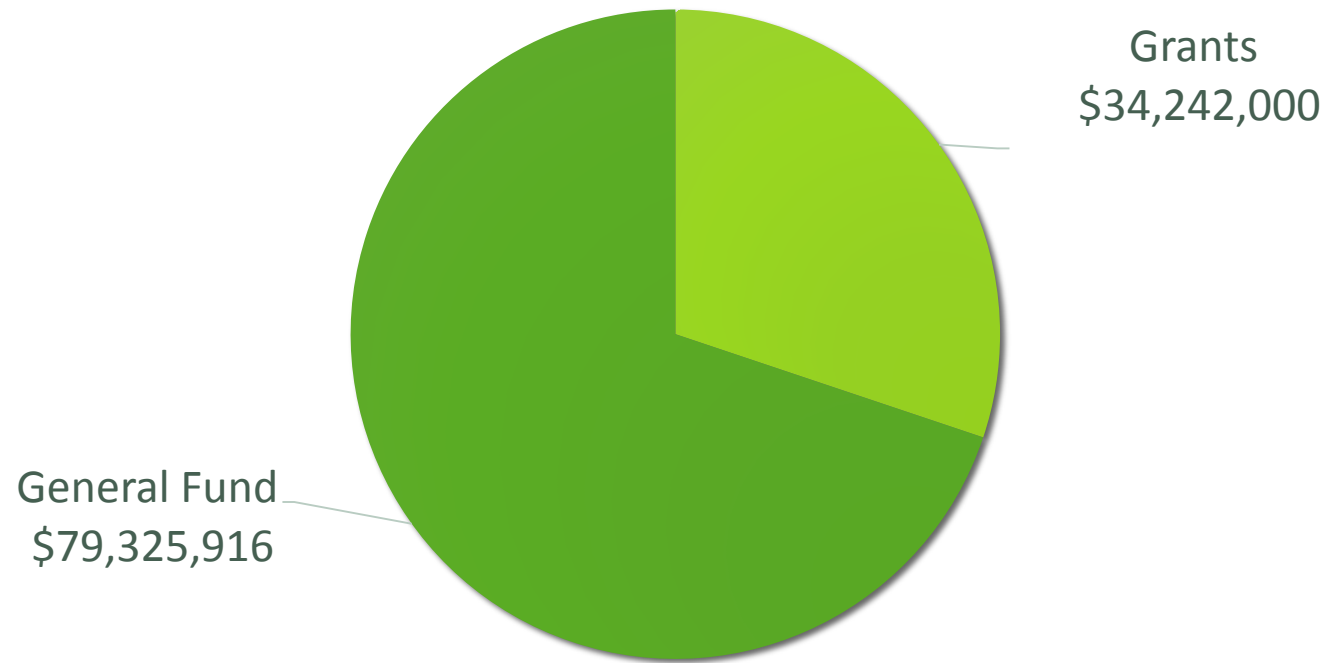
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- Total Budget of \$113.6M
- General Fund Budget of \$79.3M
- Grants Budget of \$34.2M

| FY18 GF Budget | FY19 GF Budget | Change        |
|----------------|----------------|---------------|
| \$73,053,977   | \$79,325,916   | + \$6,271,939 |
| 263.25         | 286.50         | + 23.25       |

# Sources of Funding

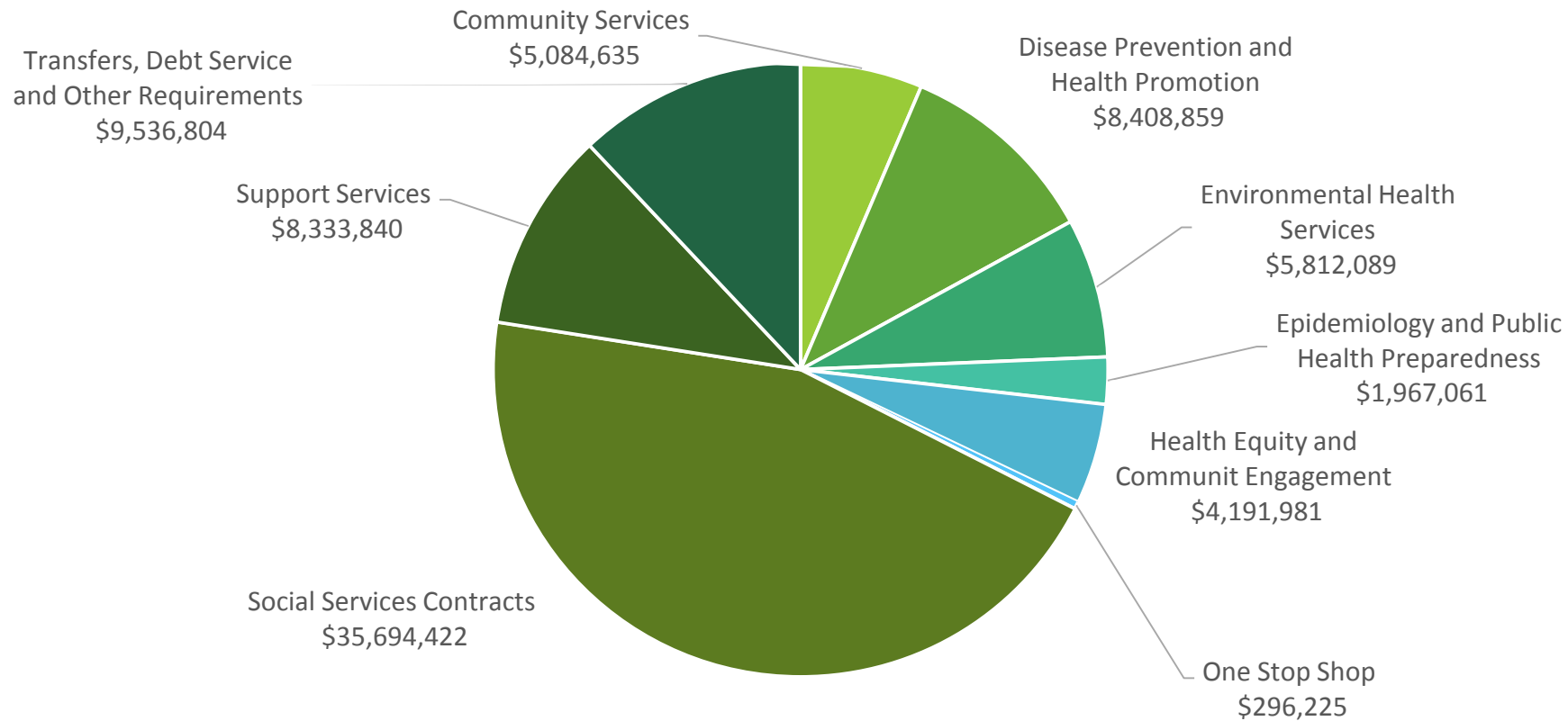
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# Where We Invest

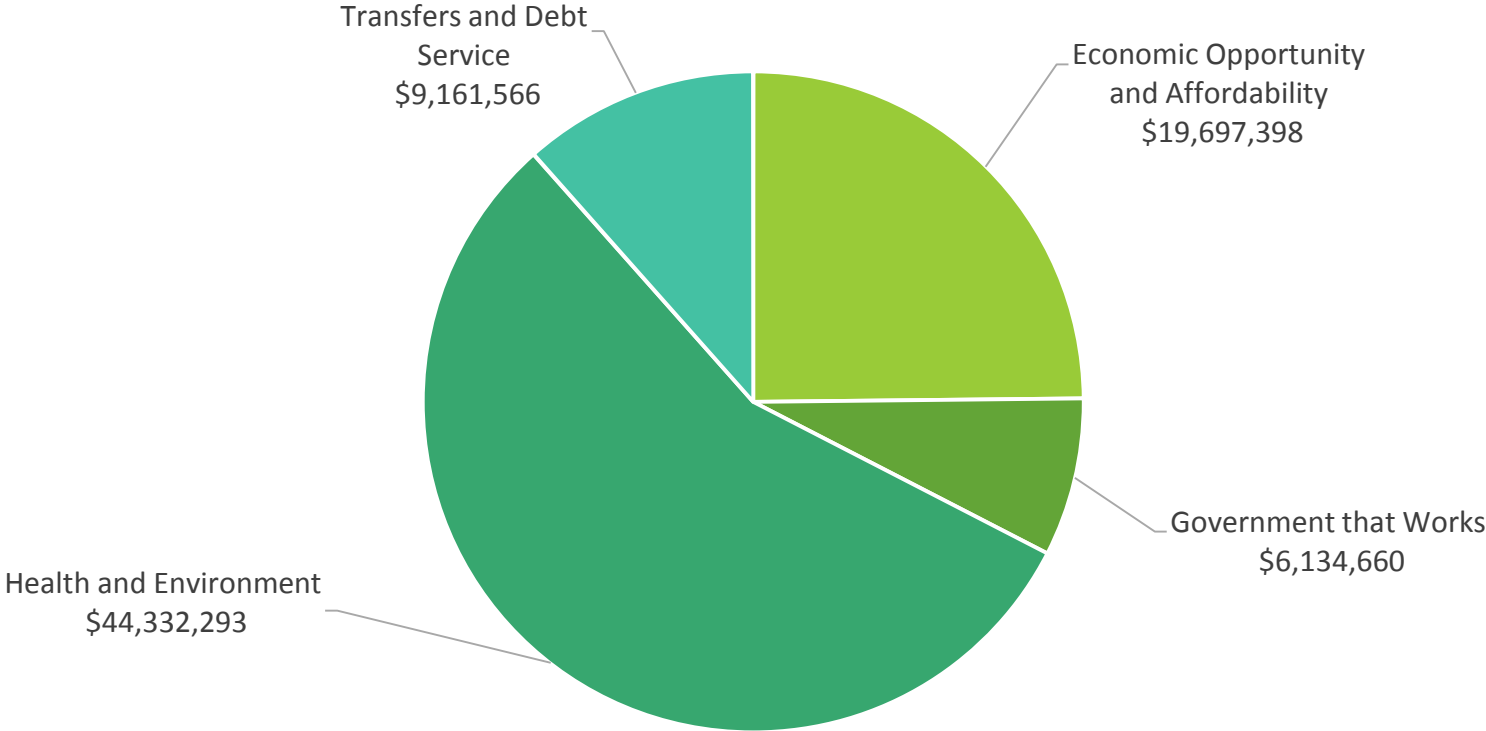
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# Expenditures by Strategic Outcome

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# Notable Changes from FY18

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- \$262,470 increase in immunizations grant support
- Personnel-related increase totaling \$2M (Insurance, wages and other personnel-related costs)
- Transfer of an IT Application Analyst from Animal Services
- Transfer of contract funding from Austin Energy to support Sickle Cell services and African American Youth Harvest
- Conversion of Day Labor temporary position to full-time



# New Investments

| Description   | Amount      | FTEs |
|---|-------------|------|
| New Quality of Life Investments   | \$2,082,870 | 7.00 |
| Youth services and Training – Pilot program with Eastside Memorial HS                       | \$241,151   | 2.00 |
| Healthiest Initiatives – Mayor’s Health and Fitness Council focusing on chronic disease     | \$120,597   | 2.00 |
| Homeless Services Staffing  | \$315,004   | 3.00 |
| Homeless Services Contracts – Panhandling contracts and funding for other related contracts | \$600,000   | --   |
| Translation services  | \$100,000   | --   |
| Emergency Management – Public Health Preparedness   | \$195,887   | 2.00 |
| Contract Oversight  | \$368,931   | 4.00 |





# Questions

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