Austin Public Health

FY 2018 Adopted Budget Highlights
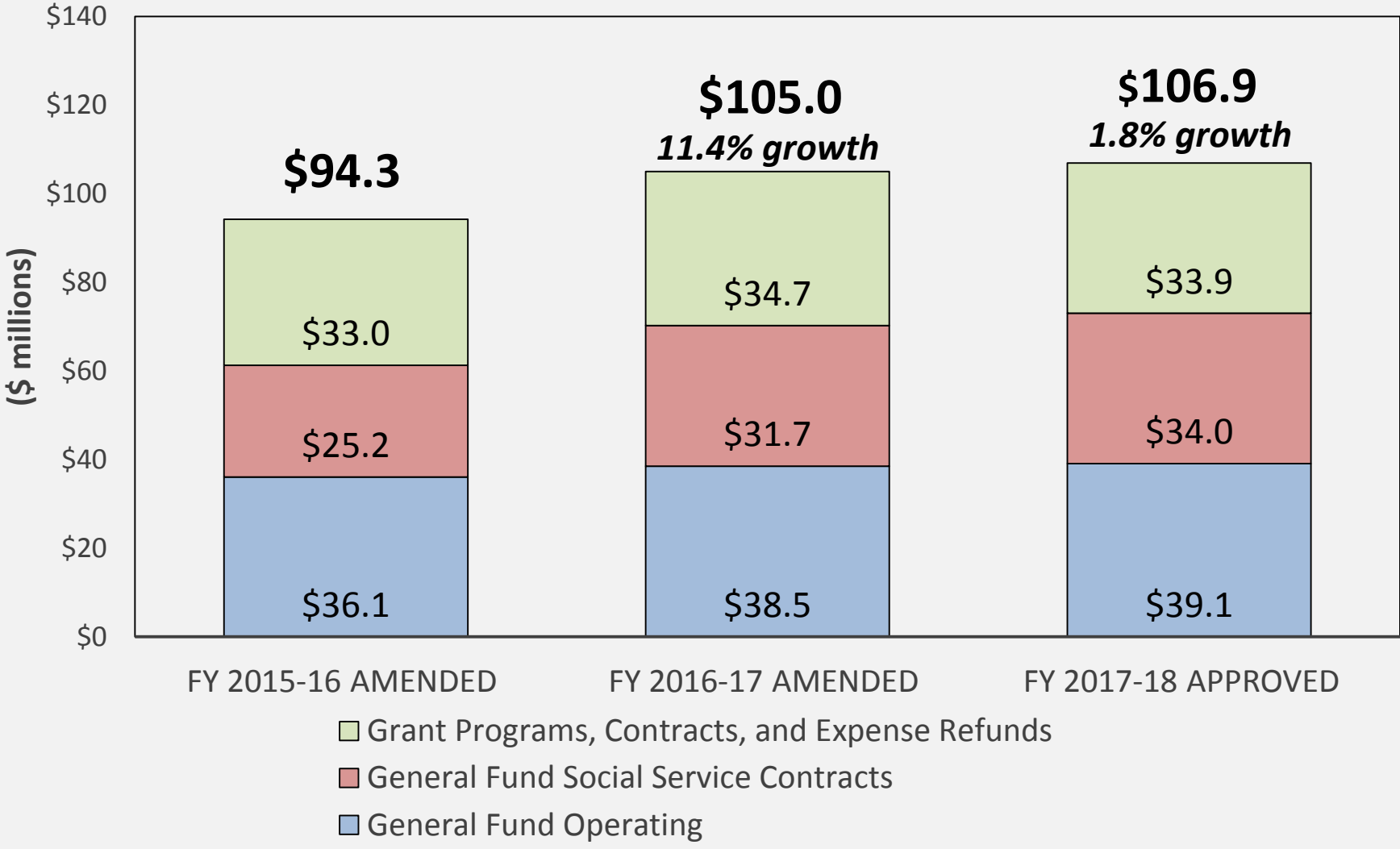

October 11 , 2017 | City of Austin, Texas

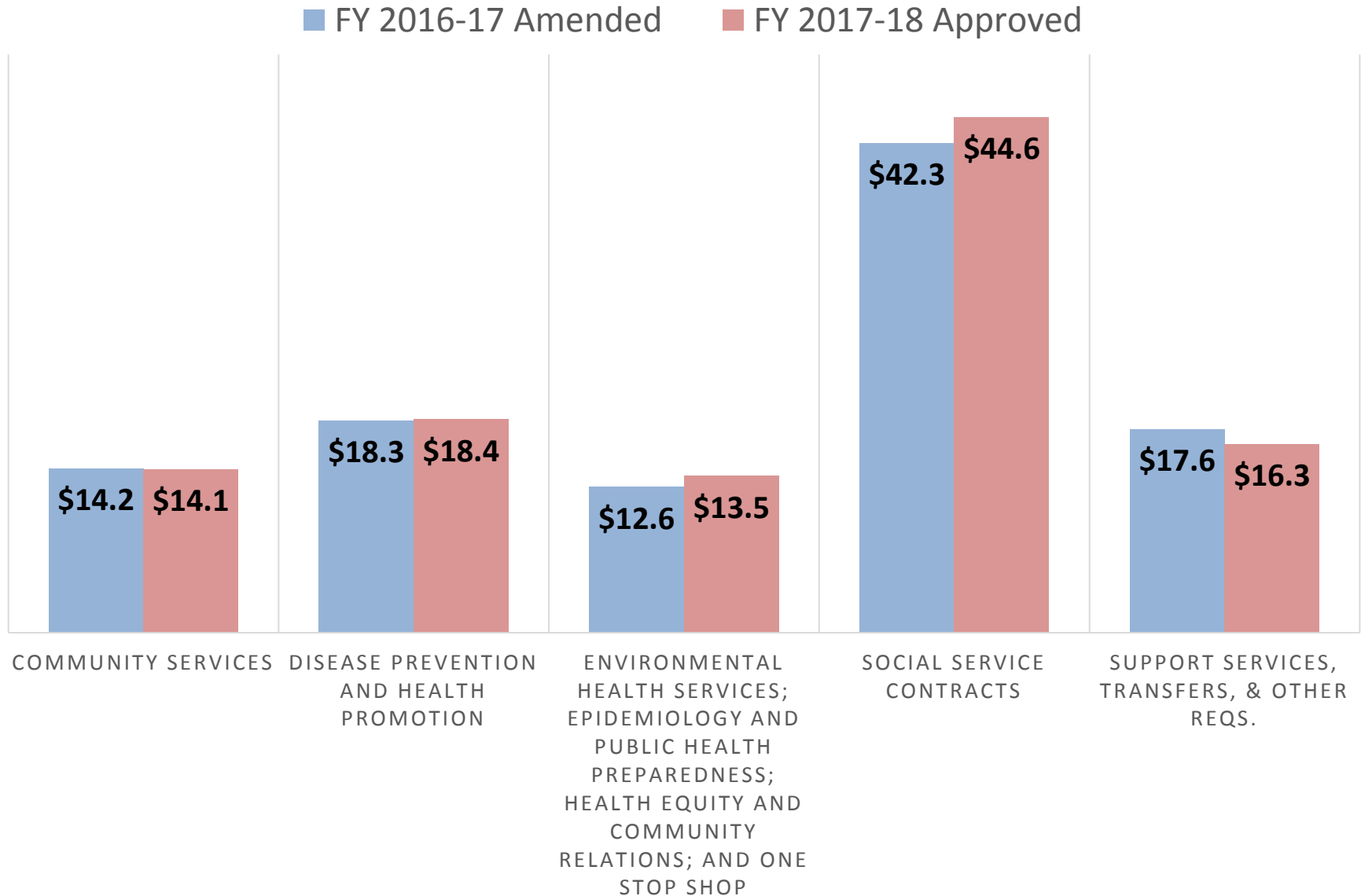# Department Overview

Budget comparison and position count

Department Uses of Funds by Program

Legend: ■ FY 2016-17 Amended ■ FY 2017-18 Approved

Program	FY 2016-17 Amended	FY 2017-18 Approved
COMMUNITY SERVICES	$14.2	$14.1
DISEASE PREVENTION AND HEALTH PROMOTION	$18.3	$18.4
ENVIRONMENTAL HEALTH SERVICES; EPIDEMIOLOGY AND PUBLIC HEALTH PREPAREDNESS; HEALTH EQUITY AND COMMUNITY RELATIONS; AND ONE STOP SHOP	$12.6	$13.5
SOCIAL SERVICE CONTRACTS	$42.3	$44.6
SUPPORT SERVICES, TRANSFERS, & OTHER REQS.	$17.6	$16.3

Significant Budget Changes

Personnel Changes

Description	Amount
Transferring funding and 2.5 positions for the Youth and Family Services Office from the Human Resources Department to Austin Public Health.	$405,010
One IT Systems Administrator position transferred to Communications and Technology Management.	($111,675)
One new Accounting Associate II position being funded with personnel reorganization.	$0
Elimination of two grant positions	$0

Significant Budget Changes

Social Service Contracts

Description	Ongoing	One-Time	Total
AISD Parent Support Specialists	$1,000,000	$140,000	$1,140,000
AISD Afterschool Primetime	$800,000	$150,000	$950,000
Increase in capacity for Homelessness contracts	$840,000		$840,000
APH Social Service Contract increase	$700,000		$700,000
ACA Enrollment Outreach	$100,000	$150,000	$250,000

Significant Budget Changes

Social Service Contracts

Description	Ongoing	One-Time	Total
Passages Program	$160,000		$160,000
Health Navigator contract*	$155,000		$155,000
Immigrant Legal Services*	$60,000	$75,000	$135,000
Post-Secondary Preparedness at Mendez and Burnet Middle Schools	$60,000	$10,000	$70,000

* Quality of Life Initiative

Council Resolutions

- Resolution No. 20160128-068 adopted a formal policy goal of additional funding within 2-4 years plus annual cost escalators
  - Investing $12.0 million for social service contracts
  - Investing $10.3 million for the Health and Human Services Department
  - $1.8 million for inflation and population growth in FY18
- *Outcome: $2.6 million added in FY18*
  - $2.2 million for social service contracts
  - $0.4 million for Health operating

Questions/Comments?