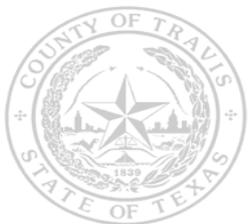


Austin Public Health

FY 18 Budget Overview



October 11, 2017

City of Austin, TX



Who we are

Vision

Our Community Will be the Healthiest in the Nation

- **483** Full Time Employees
- **31** Public Health Locations



Nationally Accredited Public Health Department

Mission

PREVENT disease, PROMOTE Health, and PROTECT the well-being of our Community

51,724

People with basic needs served at Neighborhood Centers

4,380

Bioterrorism samples collected

108,378

Immunization visits by Austin Public Health (APH) & Vaccine for Children providers

13,112

Restaurant and food inspections

31,909

Visits to Sexually Transmitted Disease (STD), refugee and tuberculosis clinics

2,117

Infectious disease cases investigated by epidemiologists

7,819

Preventative screenings from public health nurses & quality of life

365,230

Women, Infants & Children (WIC) food benefit packages

What We Do

Public Health

Direct Services

- Diabetes Prevention & Control
- Emergency Preparedness & Response
- Environmental Health
- Epidemiology and Surveillance
- Human Immunodeficiency Virus(HIV)/STD/TB contact investigation
- Immunizations
- Maternal Infant Outreach
- Neighborhood Centers
- Quality of Life Mobile Van Screenings
- Public Health Nursing
- Tuberculosis(TB)/STD/Refugee Clinics
- Teen pregnancy prevention
- Tobacco Prevention
- WIC Clinics

Contracted Services

- Basic Needs
- Behavioral Health
- Children and Youth
- HIV Services
- Homeless Services
- Workforce Development

Department Budget Overview

FY 2017 Totals at a Glance...

FY 2018 Approved Budget

\$107.3 million

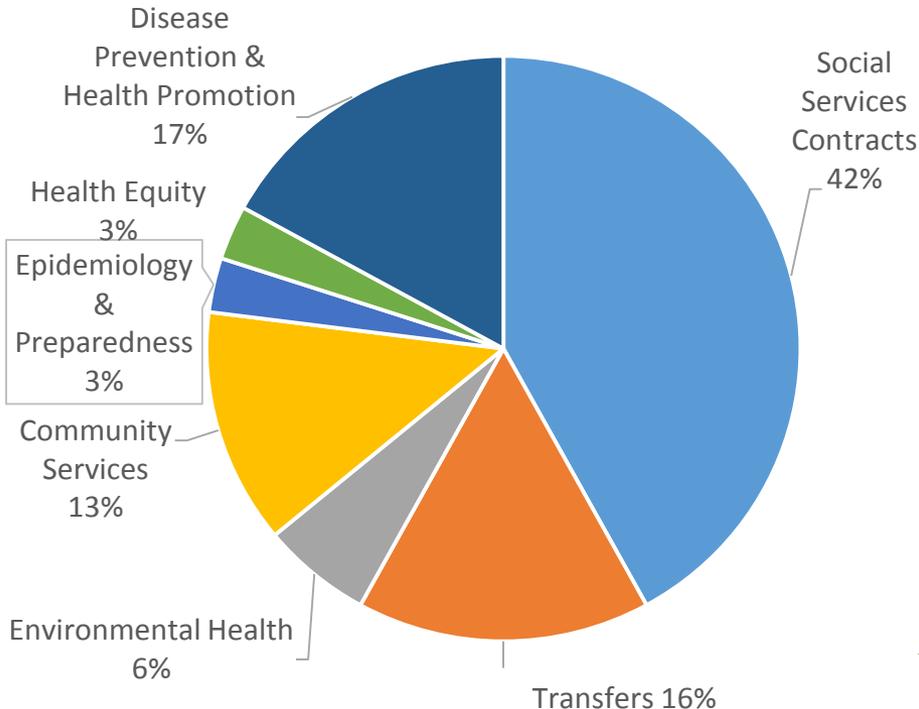
FY 2018 Positions

General Fund: 263.5
Grant: 220

FY 2017 Sources

Tax Supported: 59.9%
County Interlocal: 4.2%
Fees: 5.6%
Grants/Other: 30.3%

FY 2018 Budget by Program



FY18 Significant Changes

- \$3.5 million increase overall (3.4%)
- Of that, there was a \$1.4 million increase to ongoing Social Service Contracts
 - AISD Parent Support Specialists
 - Homeless contracts
 - Passages childcare
 - Across-the-board increase to all contracts
 - Immigrant Legal Services
- Transfer of Youth & Family Services to APH (\$400k)
- New caseworker for Women & Children's Shelter (\$65k)

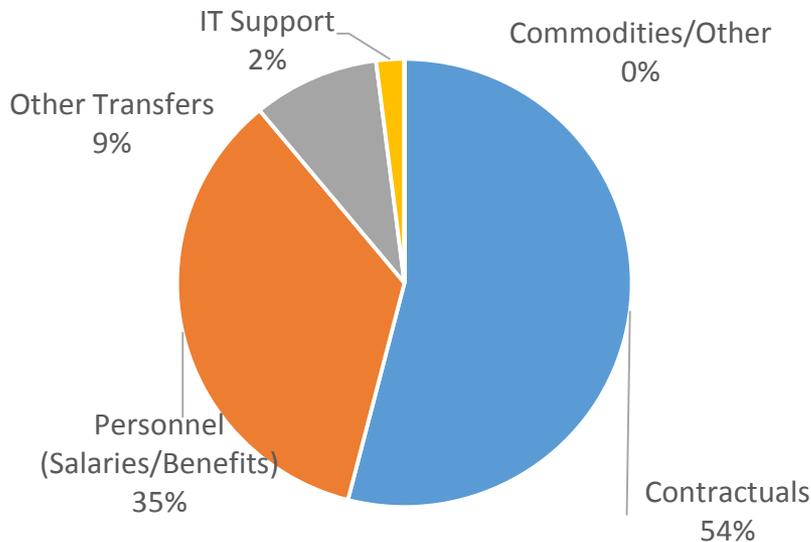
Department Budget Overview

Data and Highlights

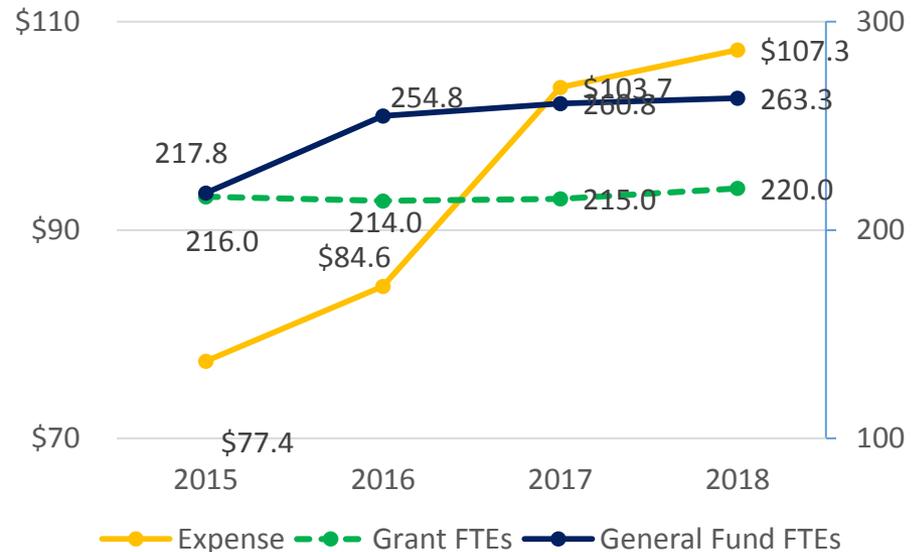
- General Fund growth of 50 positions from FY 2013-18 (28%)
- In FY16 Council dedicated 37 positions and \$7.5 million for new/expanded programs



FY18 Expenditure Budget by Category



Expense and FTE History: FY 2013-2016

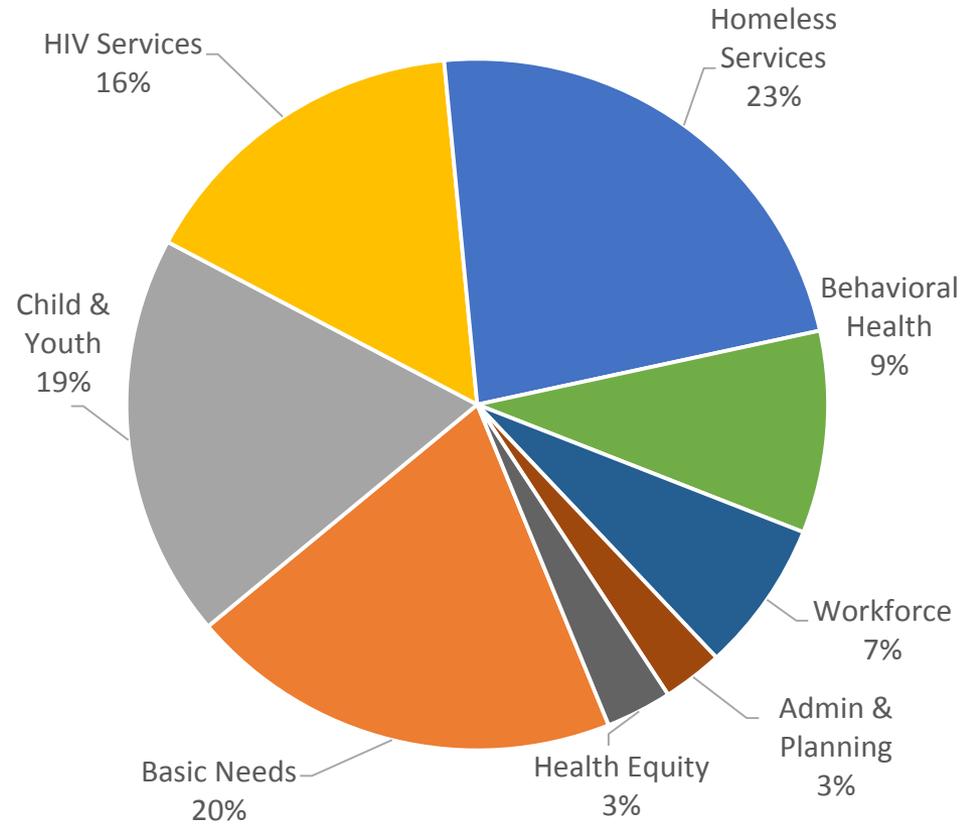
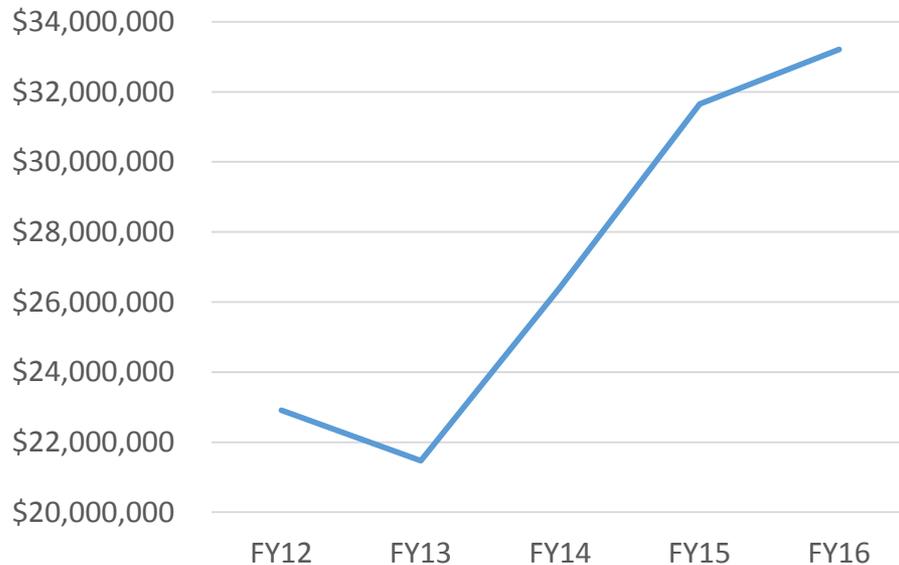


Social Service Contracting

➤ 2017 Budget: \$42.6 million

- Competitive bid: \$18.0m
- Grants: \$9.9m
- One-time: \$3.4m
- Other: \$11.3m

Funding Over Time (all sources)



Capital Budget

Overview of Projects

- Parking Lot Expansion at Far South and Montopolis APH Sites (Completed)
- Betty Dunkerley Campus Infrastructure Improvements / Animal Center Kennel Addition (January 2018)
- Women & Children's Shelter Repairs and Expansion (February 2018)
- Montopolis Recreation and Community Center - Joint Project with Parks and Recreation Department (2019)



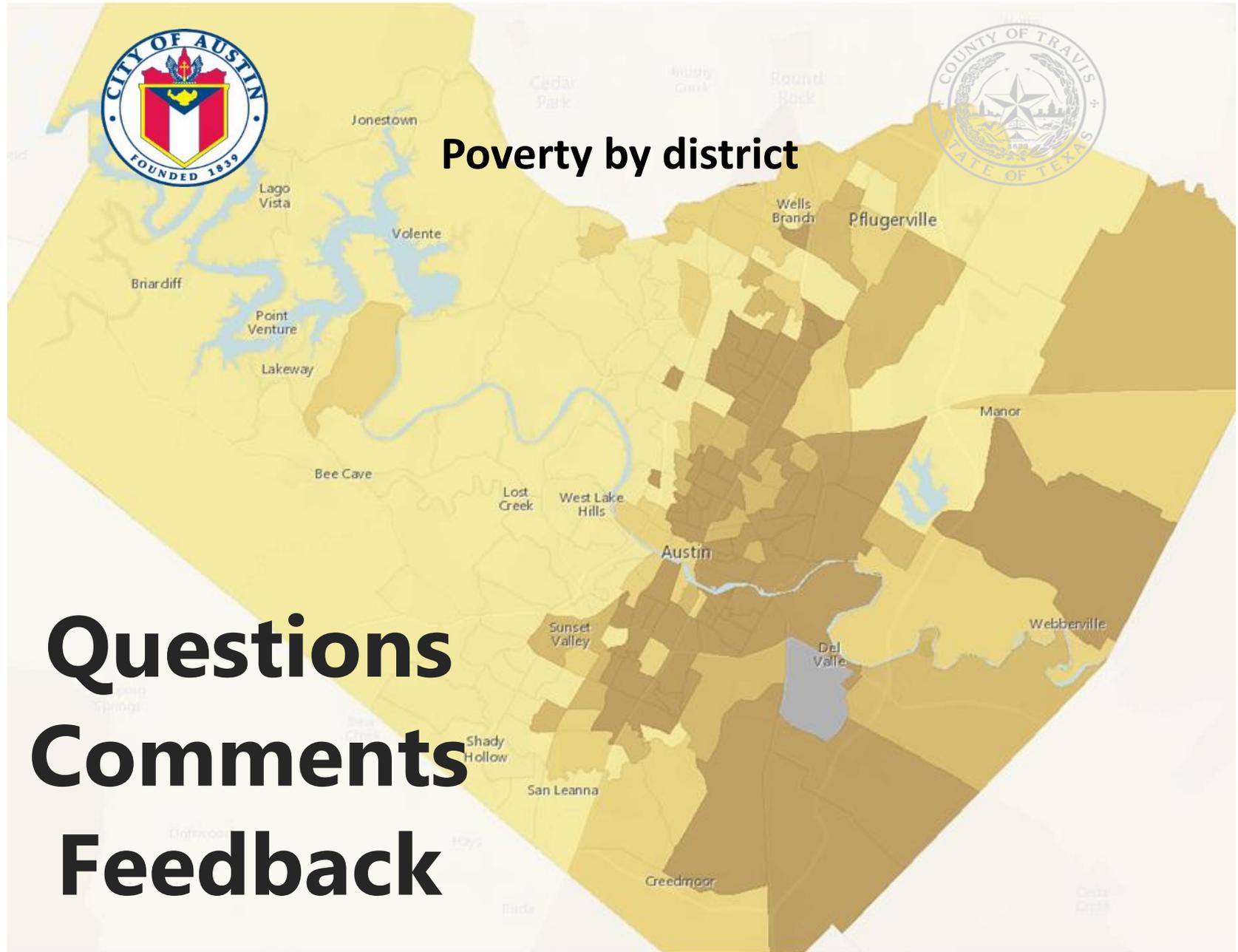
Horizon Issues

Fiscal Year 2018

- **Uncertainty of Future Grant Funding**
- **Capacity at Public Health HIV/STD and PREP Clinics**
 - Rebekah Baines Johnson STD clinic offers ~13,000 HIV/STD appointments per year, providing screenings, testing, and treatment
 - Generally, the next-day appointments are fully booked by mid-morning
- **Public Health Preparedness Capabilities**
 - APH is Austin's public safety agency for public health threats such as infectious diseases, natural disasters, & biological, chemical, nuclear, & radiological events
 - Currently funded by grants only
- **Translation services and materials**
 - Necessary to provide services in diverse communities
 - Required for continued Accreditation.
- **Department support capacity**
 - Investment in support capacity is necessary for full program delivery.
 - Information Technology
- **Facilities**
 - Aging facilities, such as neighborhood centers, were built in the 1970s-80s and have received inconsistent or deferred maintenance.



Poverty by district

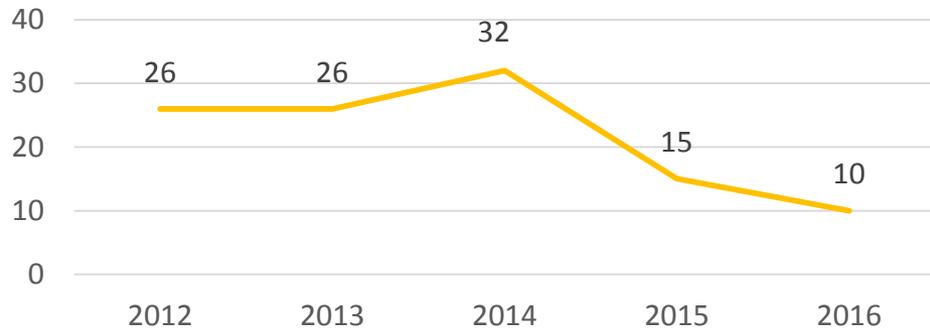


Questions
Comments
Feedback

Key Indicators

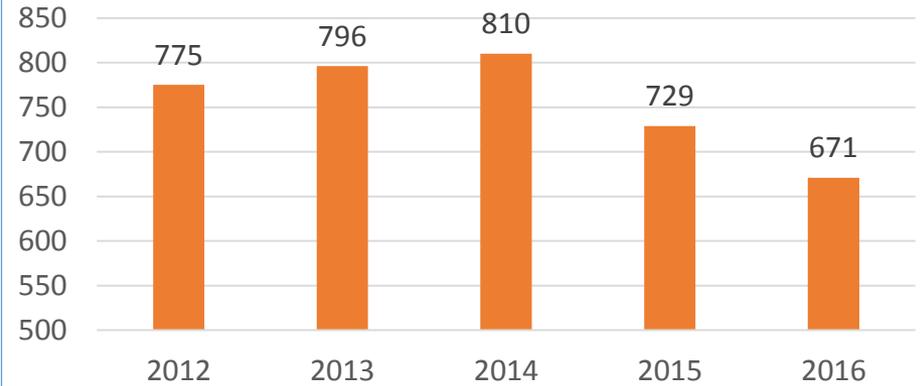
Trend Overview

The incidence rate per 100,000 population of reported cases of Measles, Pertussis, Mumps, and Rubella in community served



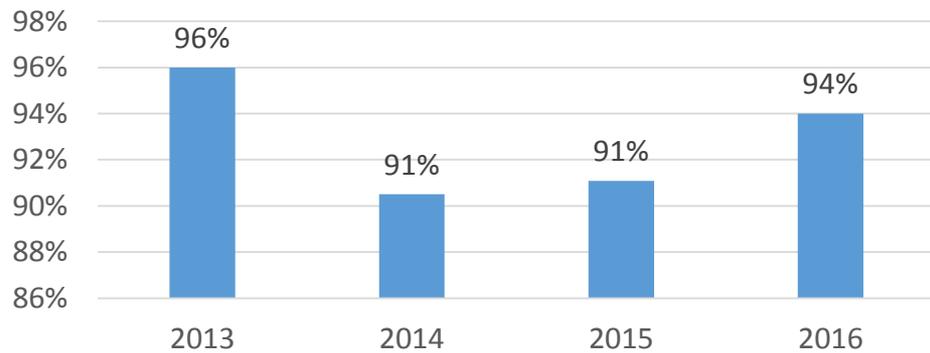
FY 2017 Goal: 28

Number of Tobacco related deaths



FY 2017 Goal: 650

Percentage of newly-diagnosed HIV+ clients linked to HIV- related medical care



FY 2017 Goal: 95%

Number of routine inspections per fixed food establishment (City)

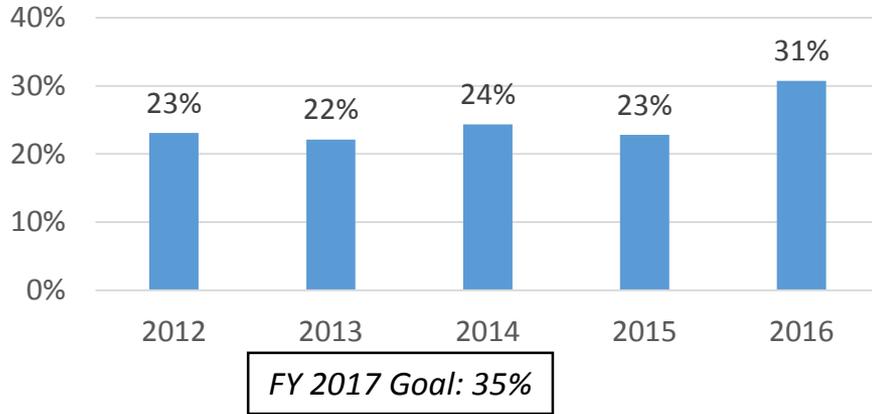


FY 2017 Goal: 2.0

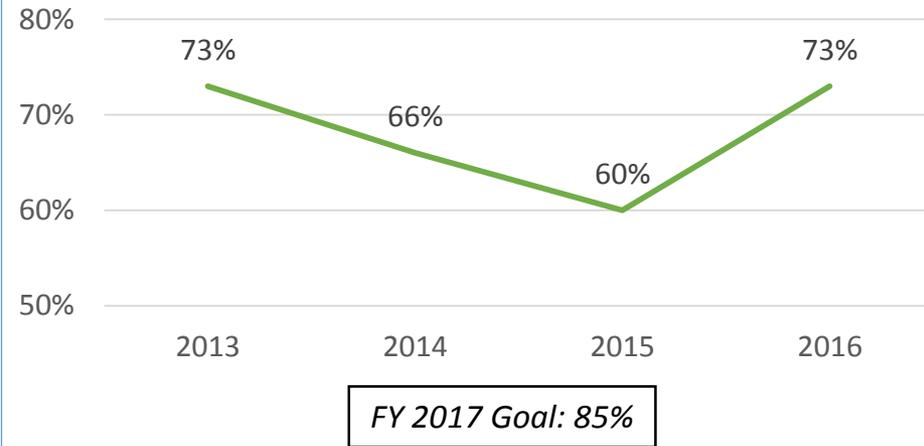
Key Indicators (cont.)

Trend Overview

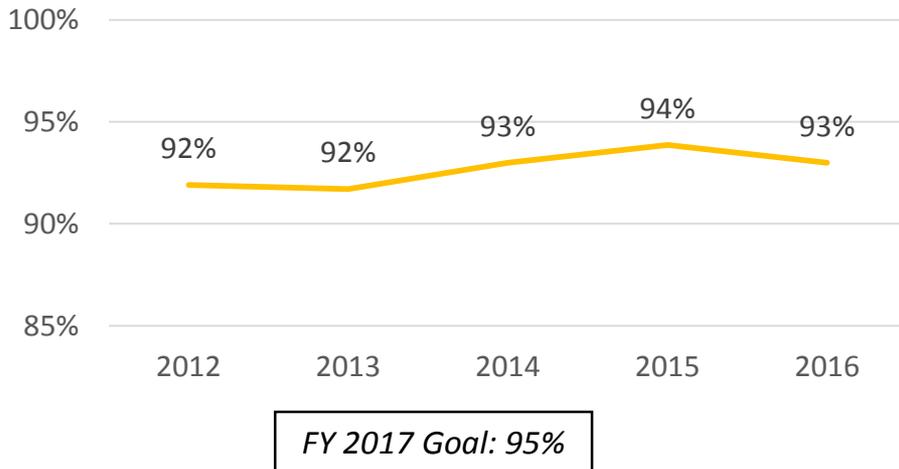
Percent of homeless clients residing in shelters that receive case management services



% of clients enrolled in self-sufficiency case management who report a reduction or elimination of income barriers



Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children



Percent of QL (Quality of Life) clients who followed through with referrals to a healthcare provider or community resource

