



Austin Public Health

CITY MANAGER'S PROPOSED BUDGET

FISCAL YEAR 2018-19



Agenda

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

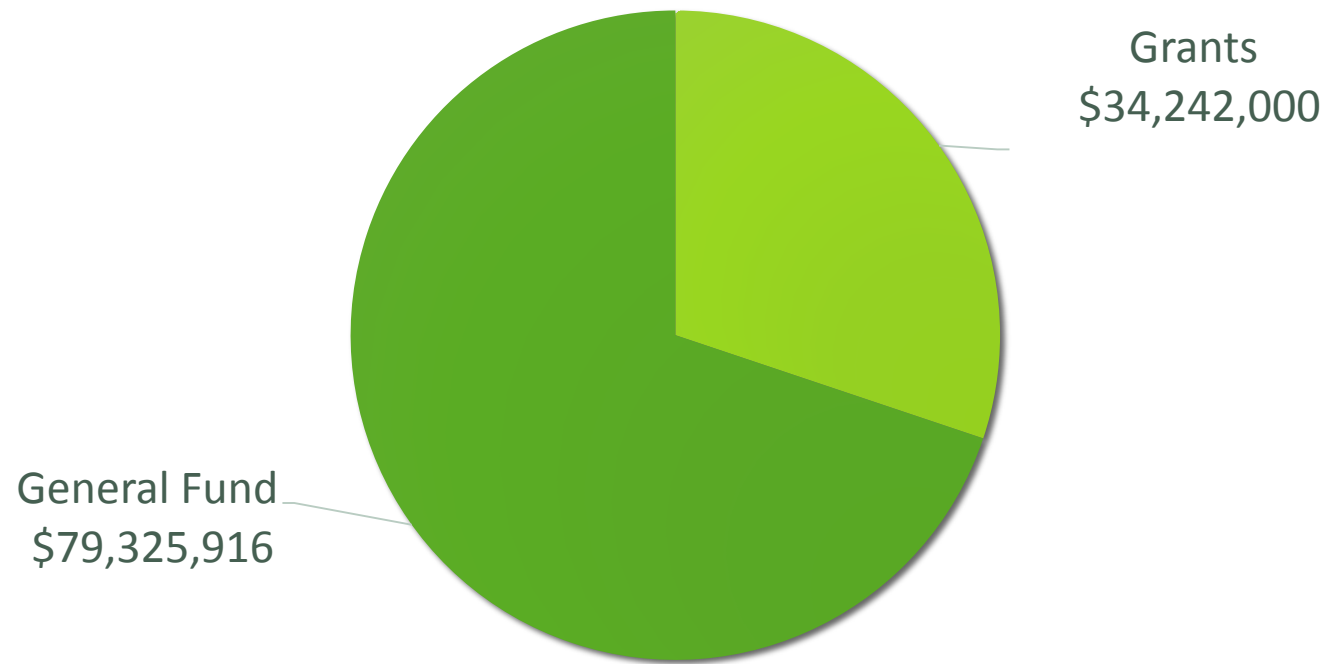


FY19 Proposed Budget Overview

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

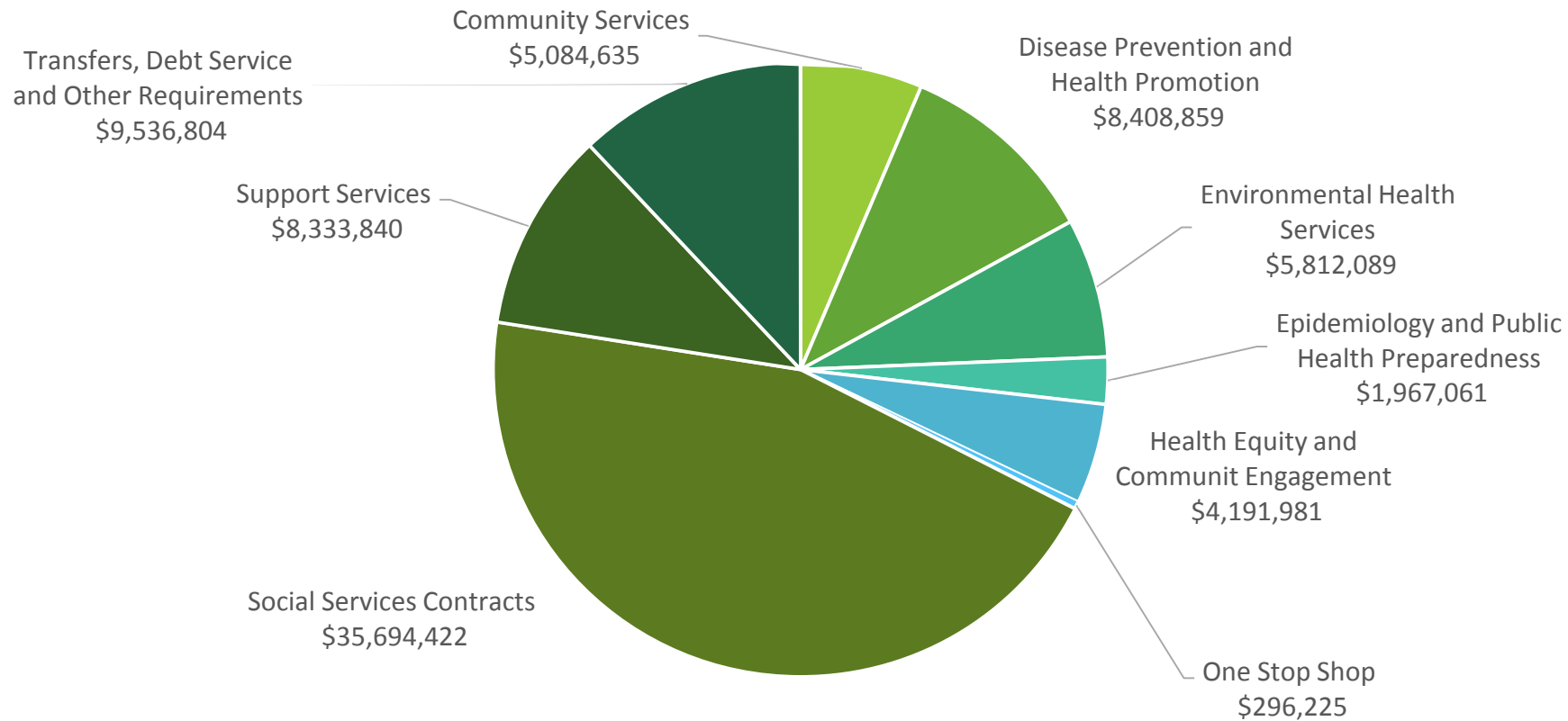
FY18 GF Budget	FY19 GF Budget	Change
\$73,053,977	\$79,325,916	+ \$6,271,939
263.25	286.50	+ 23.25

Sources of Funding



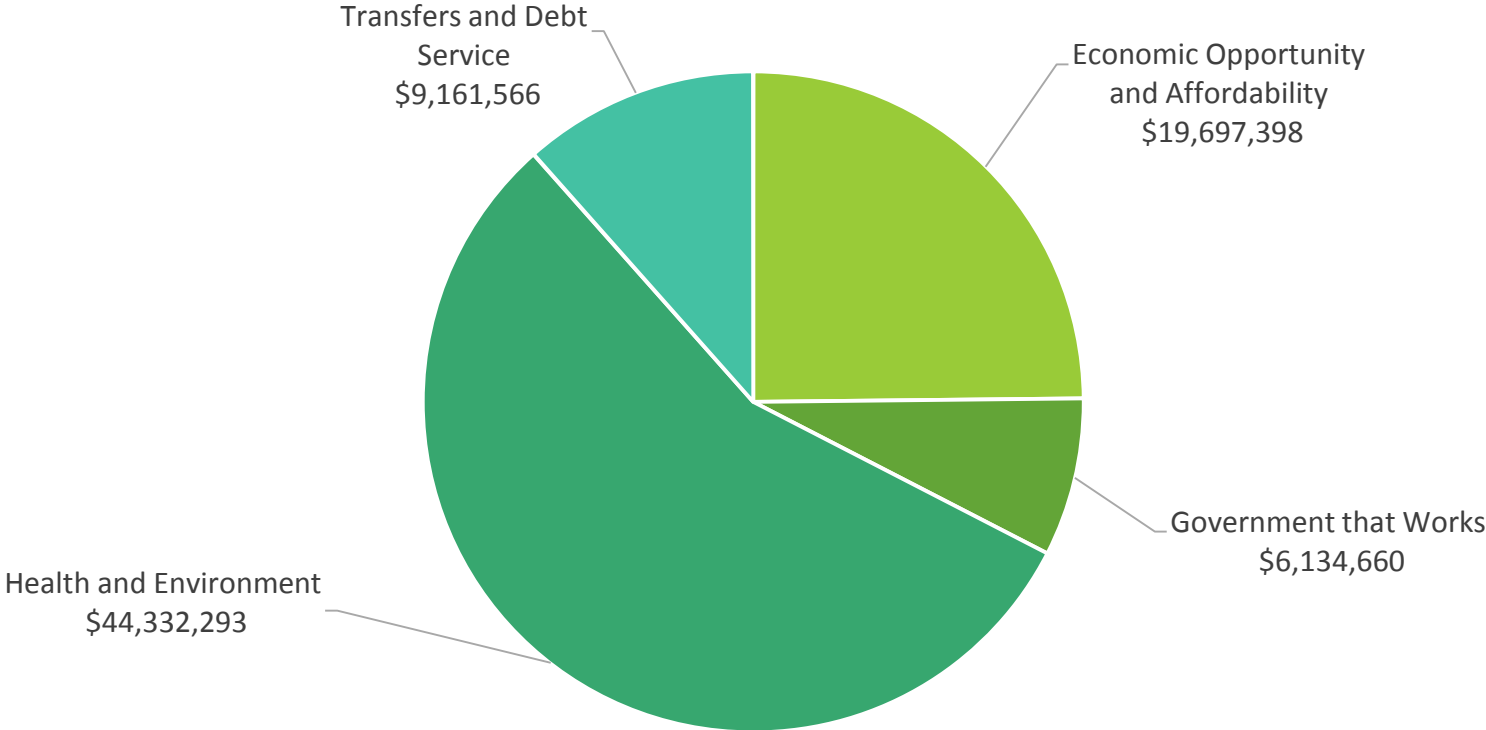


Where We Invest





Expenditures by Strategic Outcome





Notable Changes from FY18

- \$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
