

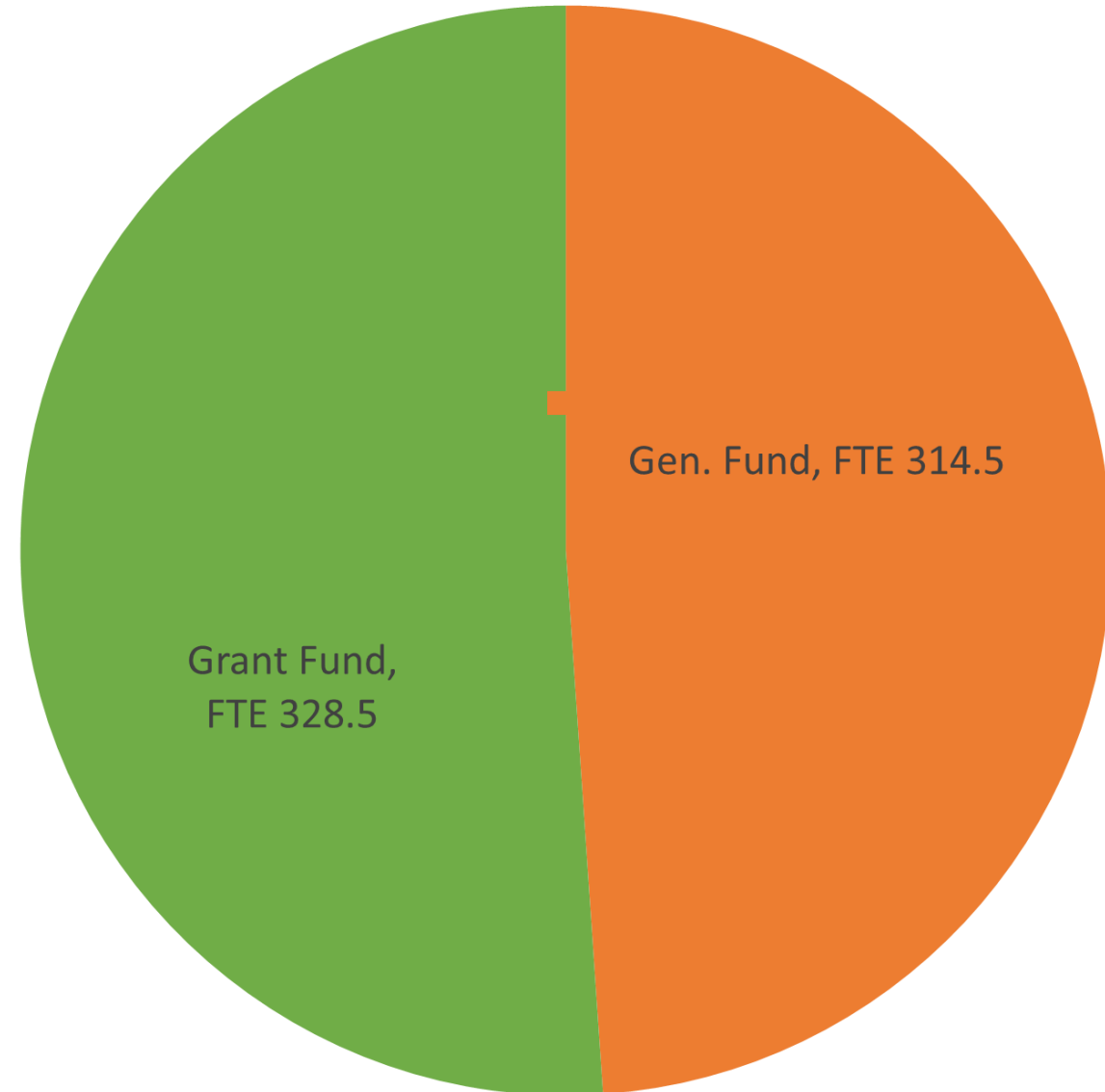
Austin Public Health Overview

Austin Public Health | Executive Leadership Team | April 2, 2025

APH FTE FUNDING SOURCE

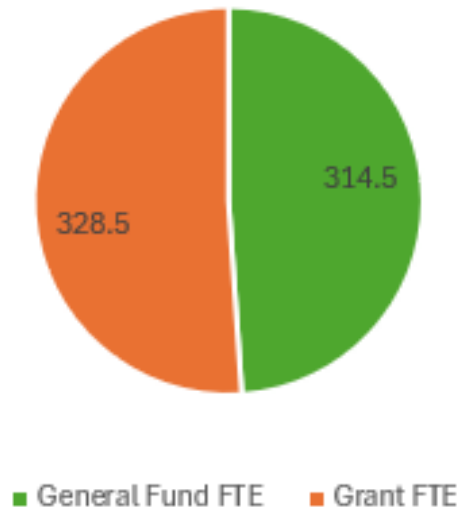
APH Grant Funding

- **Total FY25 Budget \$131,504,306**
- General Fund \$92,068,816 (70% of APH total Budget)
 - FTEs 314.5 (49% of APH FTEs)
 - Social Services Contracts \$27,318,799 (29.5% of General Fund)
- Grants \$39,435,490 (30% of APH total Budget)
 - FTEs 328.5 (51% of APH FTEs)

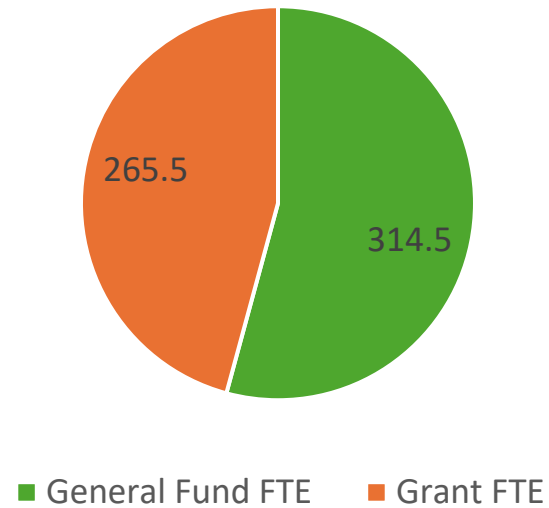


Impact on Grant FTEs

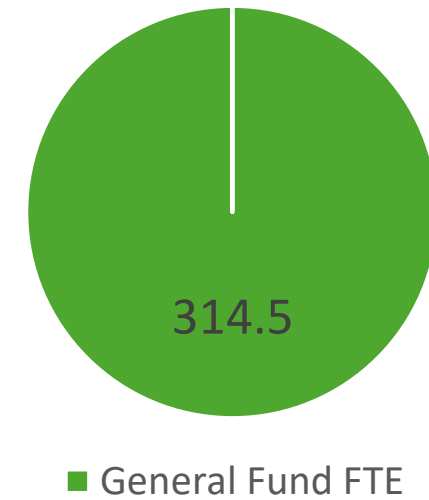
APH FTE Funding Source
FY 25



APH FTE Funding Source
FY 26



APH FTE Funding Source FY 26
Worst Case



Potential Funding Impacts

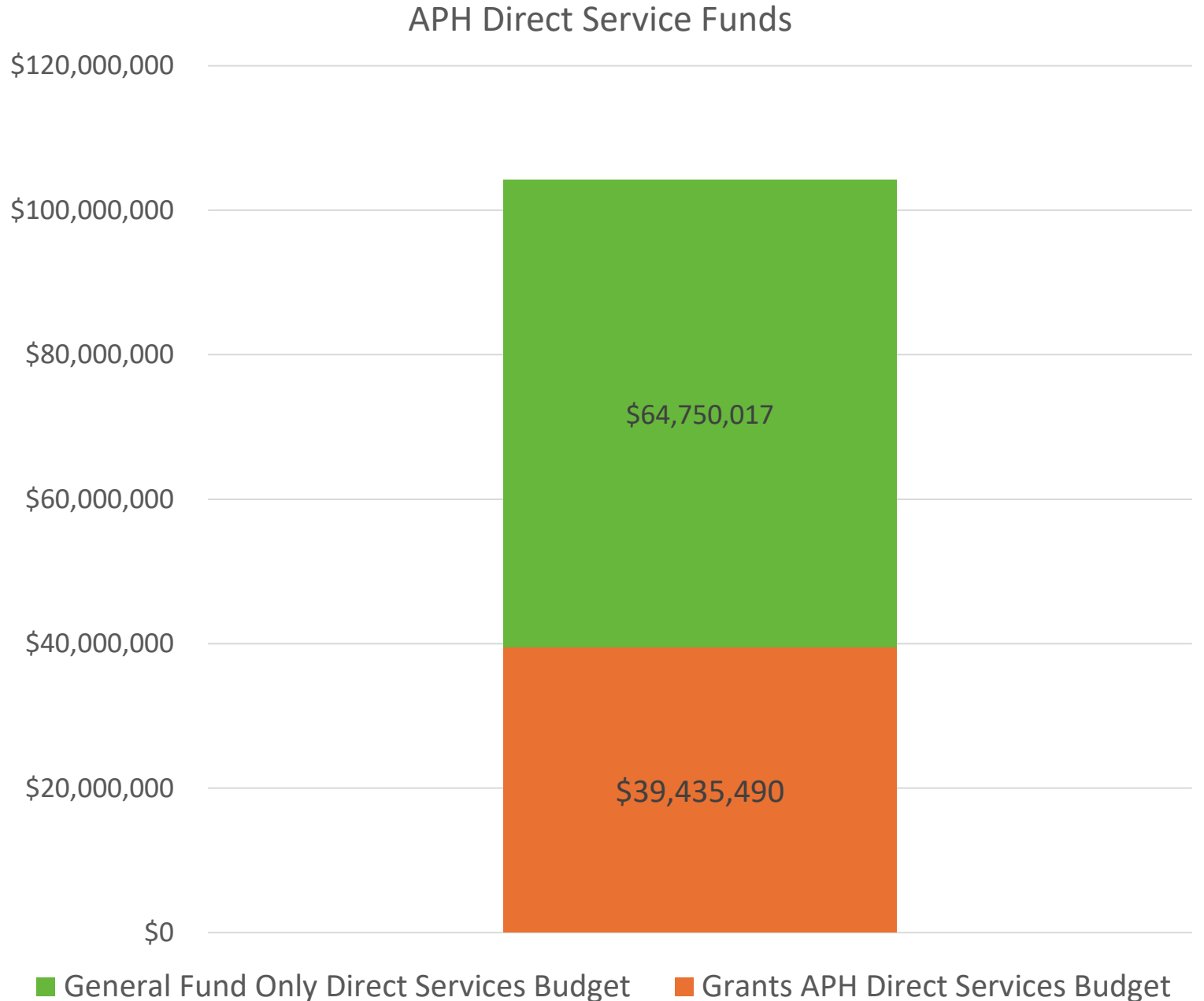
373,200 WIC food benefit packages to mothers and children

296,971 Free vaccine supply through federal Vaccine for Children Program

126,476 Individuals and Families supported through Neighborhood Services and Public Health Nurses

17,084 Sexual Health and TB Clinic Appointments

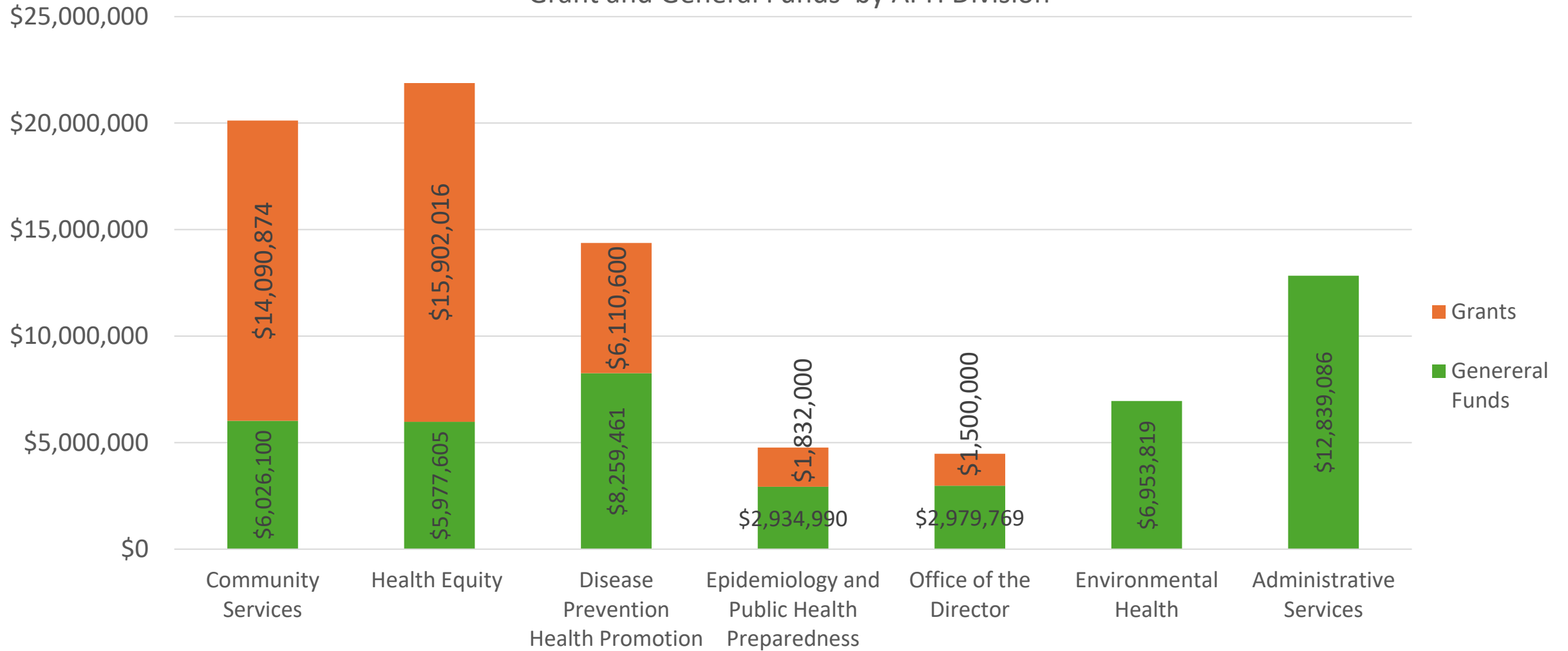
8000 Refugee Health Screenings





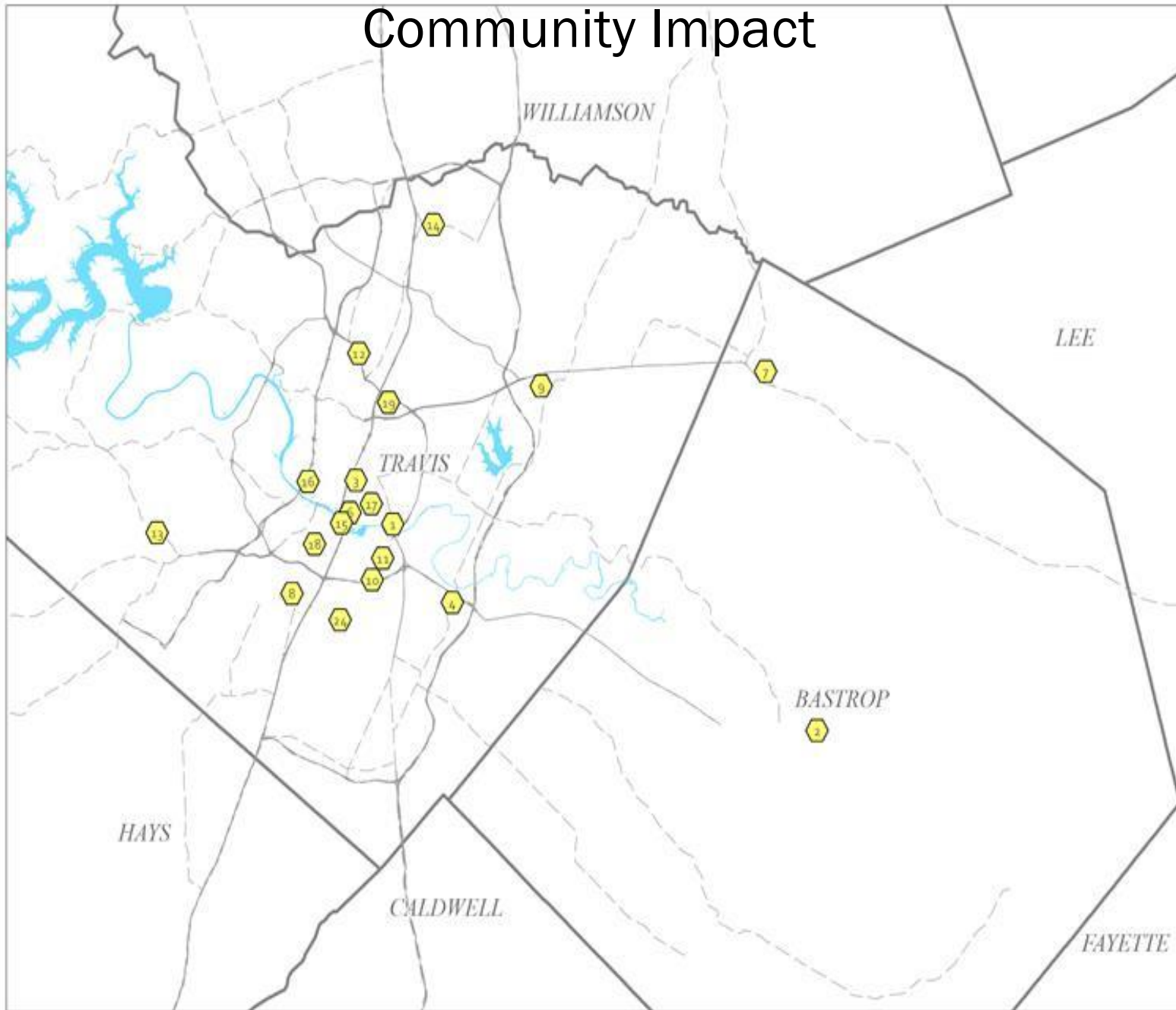
Current Situation

Grant and General Funds by APH Division





Community Impact



MapID	Name
1	Austin Public Health
2	Bastrop Clinic
3	Black Land Neighborhood Center
4	Del Valle Clinic South Rural Community Center
6	East Austin Neighborhood Center
7	Elgin Clinic
8	Far South Clinic
9	Manor WIC
10	Montopolis WIC
11	Montopolis Neighborhood Center
12	Northwest Clinic
13	Oak Hill Clinic - West Rural Community Center
14	Pflugerville Clinic North Rural Community Center
15	RBJ Health Center
16	Clarksville Community Health Center/ Refugee Services
17	Rosewood-Zaragosa Neighborhood Center
18	South Austin Neighborhood Center
19	St. John Community Center
24	Dove Springs Neighborhood Center



Emerging Issue

Refugee Screening Clinic Immediate loss of funds

- 13 FTEs and 1 temp affected
- \$270,924 in expenses pending reimbursement
- Monthly Cost estimate between \$175,000-\$239,000 needed through August
- **Patient Impact**
 - Scheduled Initial Appointment: 595
 - Scheduled Screens: 647
 - Scheduled Vaccine Appointments: 1608
 - Unscheduled Referrals: 883

QUESTIONS

ADRIENNE.STURRUP@AUSTINTEXAS.GOV

