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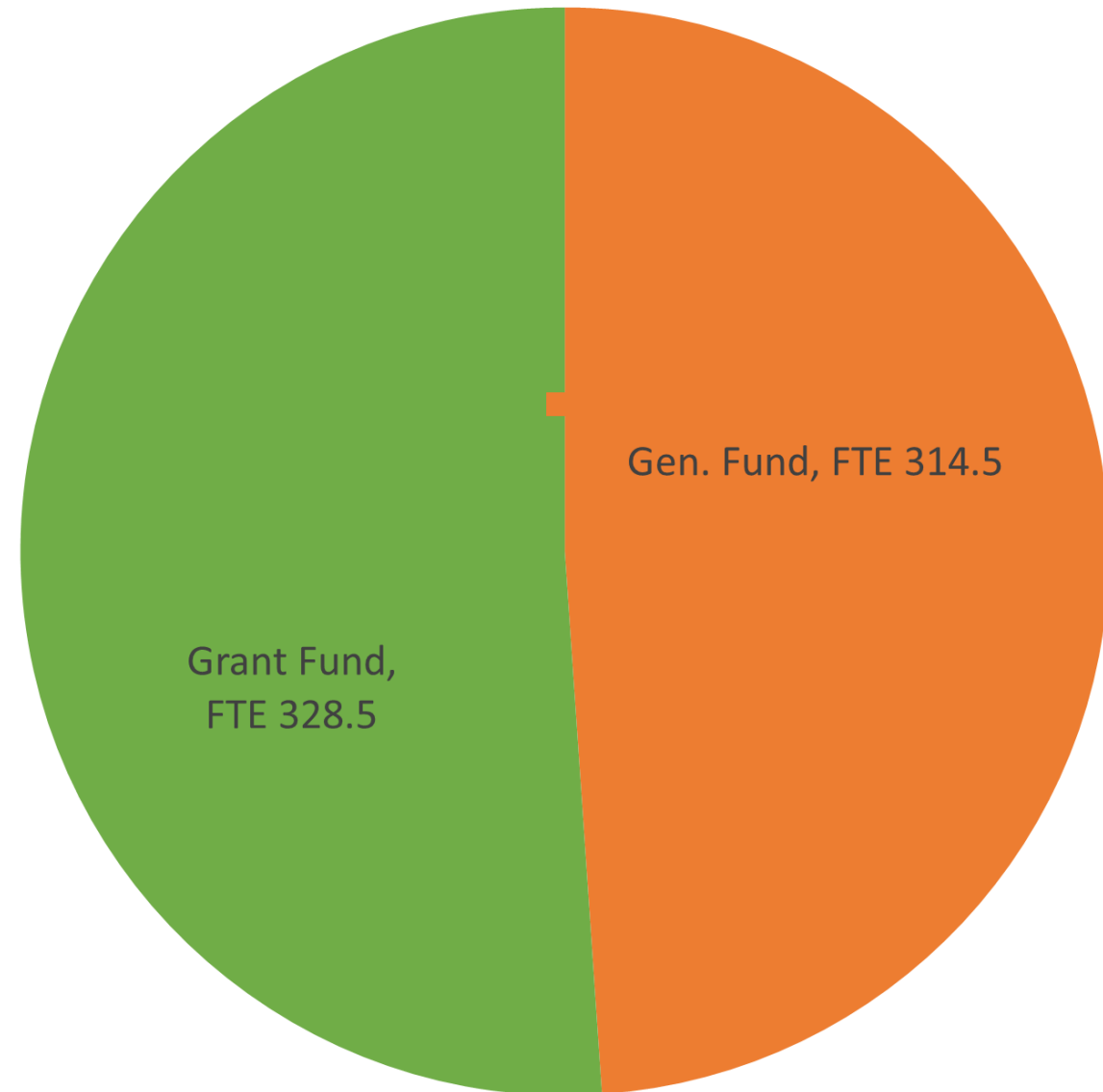
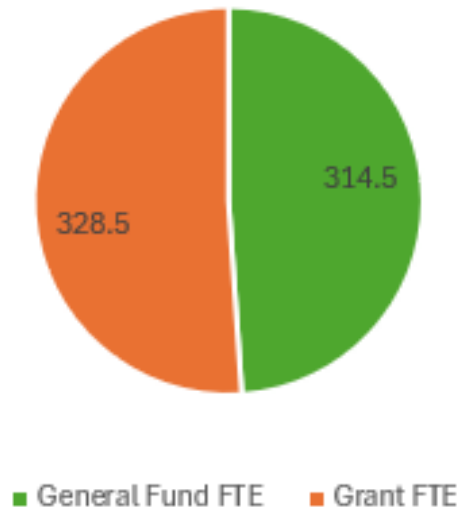Austin Public Health| Executive Leadership Team | April 2, 2025

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)

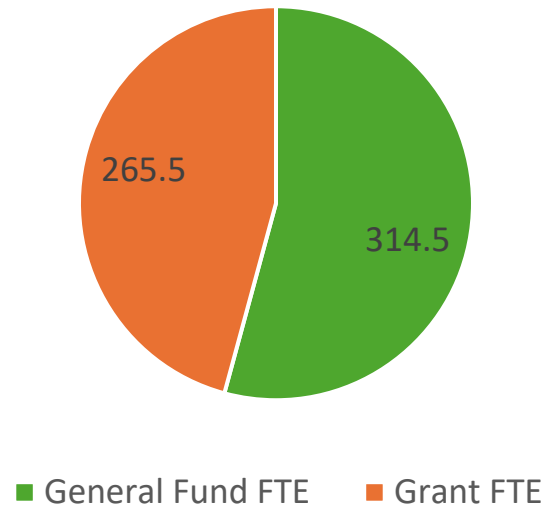 - Grants $39,435,490 (30% of APH total Budget)
    - FTEs 328.5 (51% of APH FTEs)

APH FTE FUNDING SOURCE

Gen. Fund, FTE 314.5

Grant Fund, FTE 328.5

Impact on Grant FTEs

APH FTE Funding Source FY 25
- Grant FTE: 328.5
- General Fund FTE: 314.5

APH FTE Funding Source FY 26
- Grant FTE: 265.5
- General Fund FTE: 314.5

APH FTE Funding Source FY 26 Worst Case
- General Fund FTE: 314.5
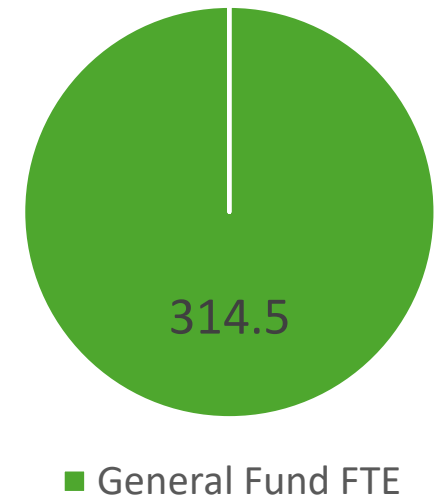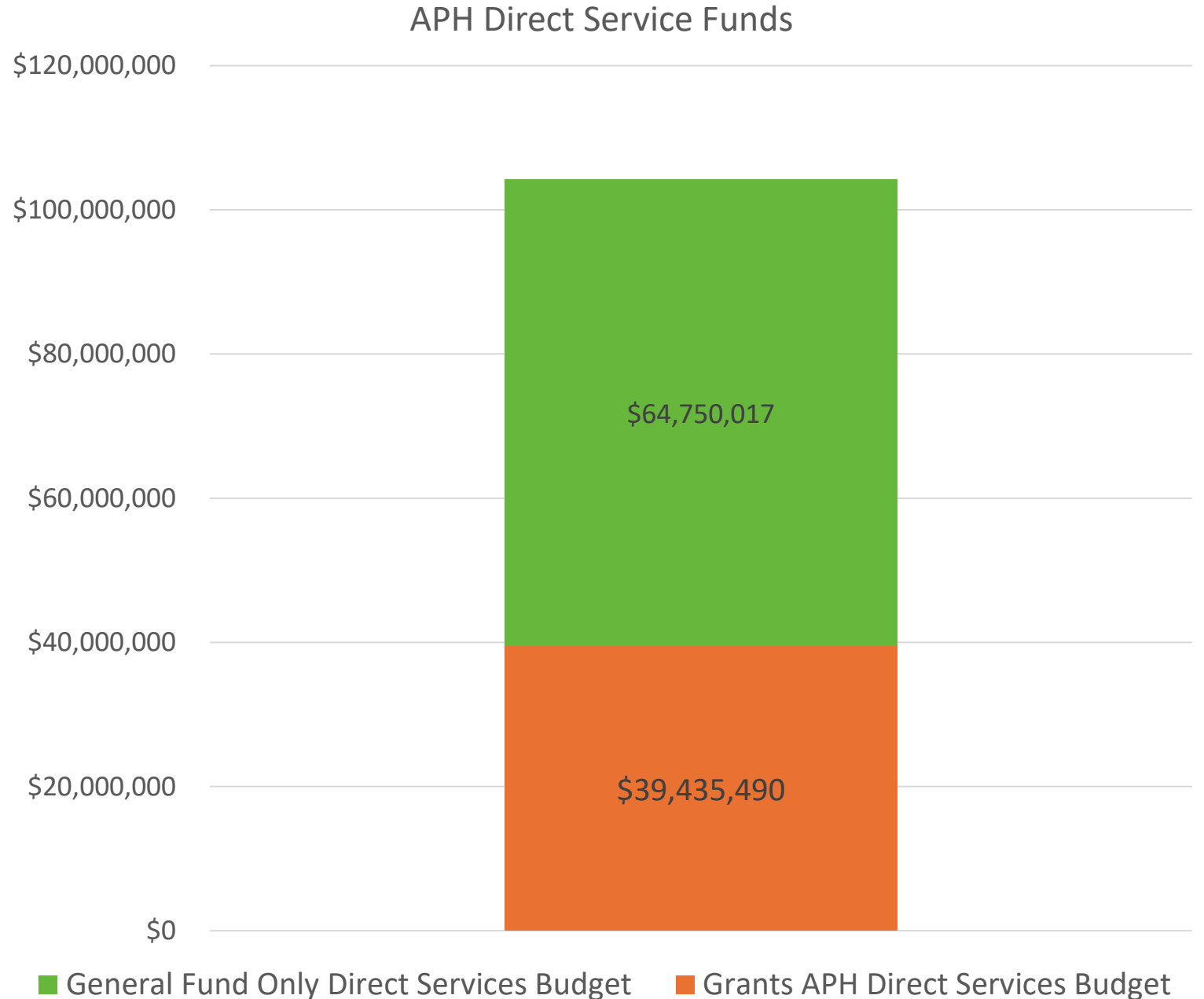
Potential Funding Impacts

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
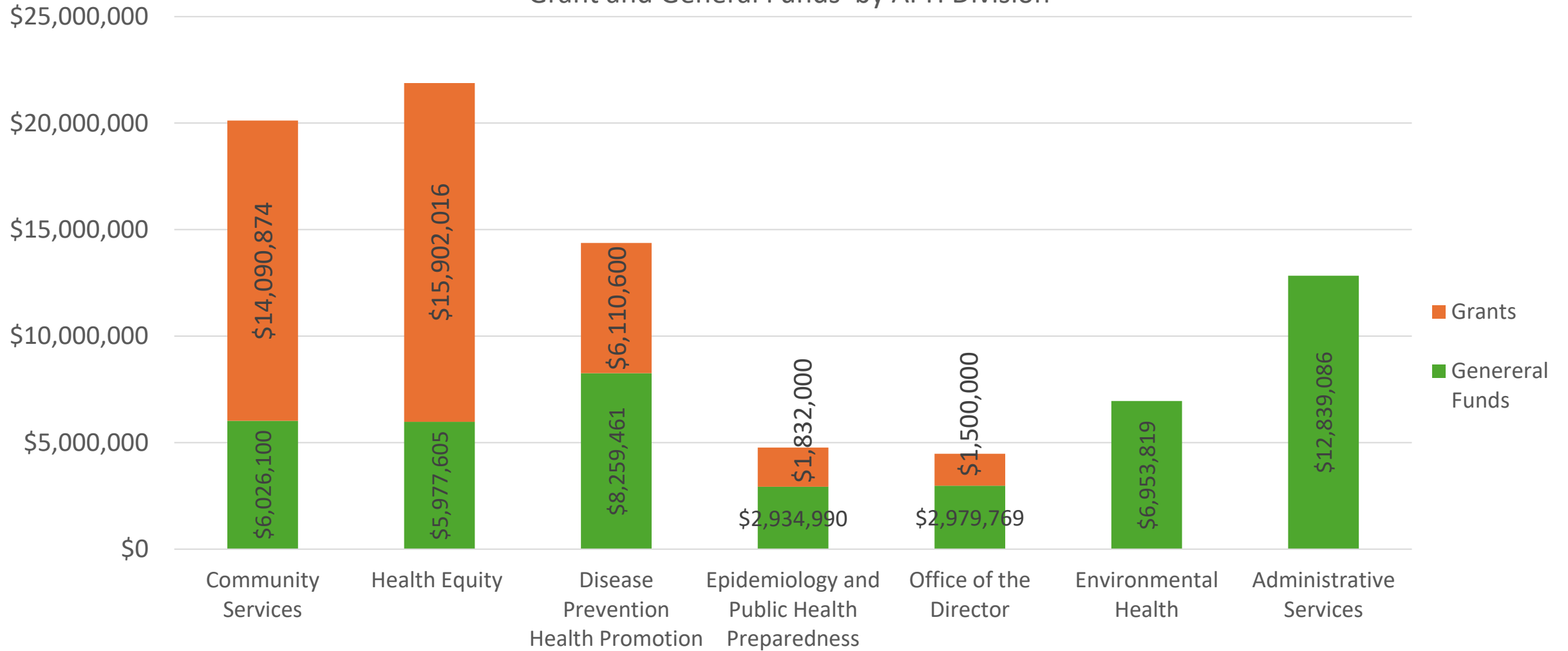
17,084 Sexual Health and TB Clinic Appointments

8000 Refugee Health Screenings

APH Direct Service Funds

$64,750,017 — General Fund Only Direct Services Budget

$39,435,490 — Grants APH Direct Services Budget

Current Situation

Grant and General Funds by APH Division

Division	Grants	General Funds
Community Services	$14,090,874	$6,026,100
Health Equity	$15,902,016	$5,977,605
Disease Prevention Health Promotion	$6,110,600	$8,259,461
Epidemiology and Public Health Preparedness	$1,832,000	$2,934,990
Office of the Director	$1,500,000	$2,979,769
Environmental Health		$6,953,819
Administrative Services		$12,839,086

Community Impact
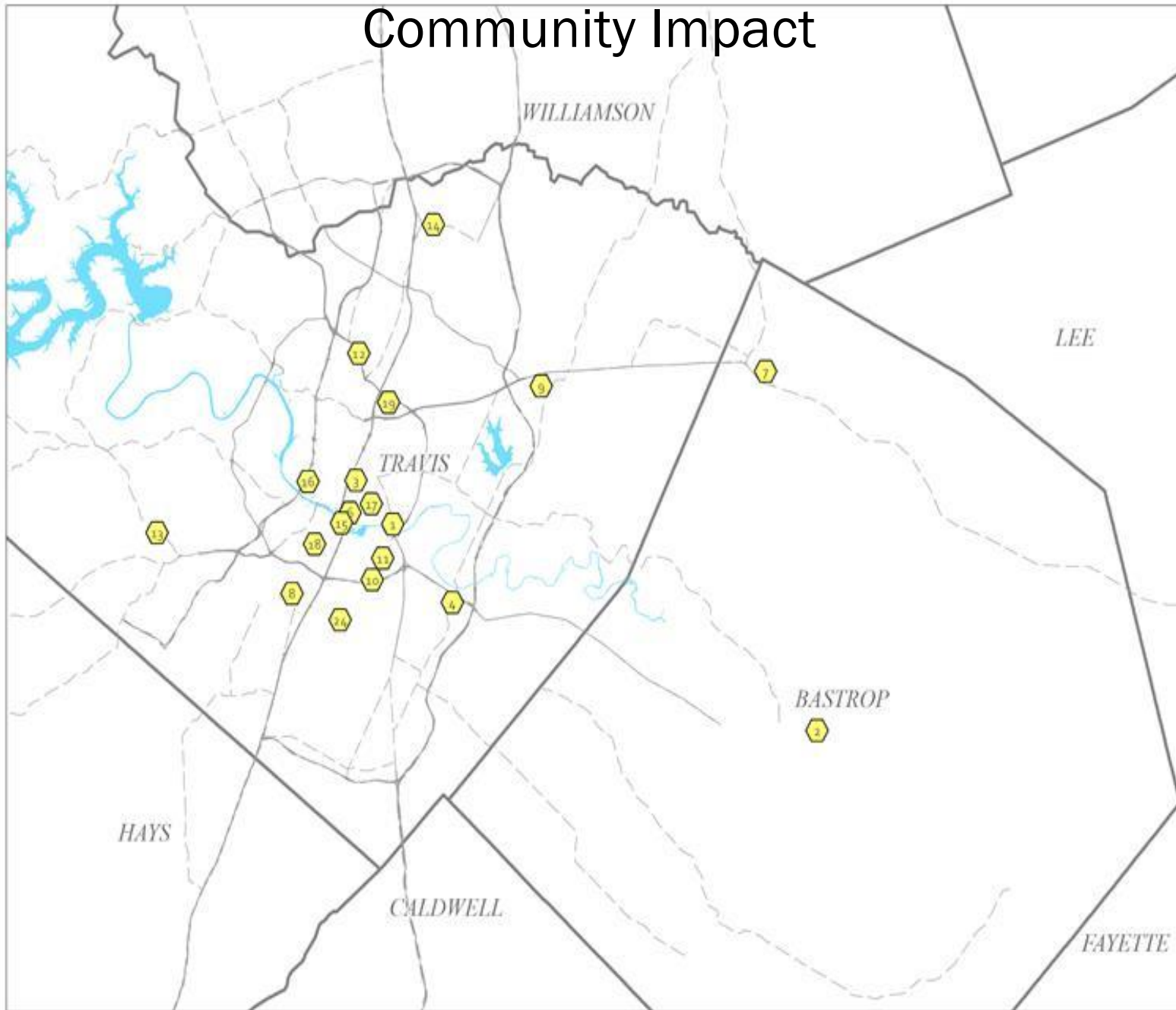
MapID	Name
1	Austin Public Health
2	Bastrop Clinic
3	Black Land Neighborhood Center
4	Del Valle Clinic South Rural Community Center
6	East Austin Neighborhood Center
7	Elgin Clinic
8	Far South Clinic
9	Manor WIC
10	Montopolis WIC
11	Montopolis Neighborhood Center
12	Northwest Clinic
13	Oak Hill Clinic - 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

Source: Austin Public Health, HIT, tth March 2020

Emerging Issue Immediate Loss of Funds

Refugee Health Screening

- 13 FTEs and 1 temp affected

Tobacco Prevention Grant LGBTQI+ Focus
- 2 FTE

COVID-19 Immunizations and Epi and Lab Capacity grants
- 9 FTES
- 24 Temps

Disease Surveillance Supplemental
- 3 FTEs

Additional funding impacts are possible

QUESTIONS

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