



HEALTH

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	301	49,591,297
Grants	342	41,112,591
COVID Grants	7	8,760,497
Resiliency, Energy Efficiency, & Sustainability Fund	4	516,628
Total Funding	654	\$99,981,013

MISSION STATEMENT

***TO PREVENT ILLNESS, PROMOTE HEALTHY BEHAVIORS, AND PROTECT AGAINST HEALTH HAZARDS
THROUGHOUT OUR COMMUNITY THROUGH EDUCATION, COLLABORATION, AND KEY SERVICES.
OUR VISION IS HEALTHY PEOPLE THRIVING IN A HEALTHY COMMUNITY.***

PROGRAM INFORMATION

The San Antonio Metropolitan Health District (Metro Health) is the public health agency responsible for providing public health programs in San Antonio and Bexar County. Metro Health services include:

- Air monitoring
- Chronic disease prevention
- Dental health
- Communicable disease control
- Emergency preparedness
- Restaurant/Food vendor inspections
- Health code enforcement
- Immunizations
- Laboratory
- Maternal and child health programs
- Neighborhood engagement
- Teen pregnancy prevention
- Violence prevention
- Mental health

Metro Health introduced its 2021-2026 SA Forward community blueprint in April 2022. SA Forward addresses San Antonio/Bexar County's most pressing health issues, strengthening the public health ecosystem, and intensifying Metro Health's efforts to decrease social and racial disparities in health. SA Forward's six priority areas are: Access to Care, Data and Technology Infrastructure, Food Insecurity and Nutrition, Health Equity and Social Justice, Mental Health and Community Resilience, and Violence Prevention.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

Metro Health will:

- Implement Year Four of the *SA Forward Plan*. The plan is based on a citywide *Community Health Improvement Plan*, focuses on conditions that have been impacted during the COVID-19 pandemic, and runs through September 2026.
- Track progress across six priority areas encompassing 75 program objectives that include: *Access to Care, Data & Technology Infrastructure, Food Insecurity & Nutrition, Health Equity & Social Justice, Mental Health & Community Resilience and Violence Prevention*.

City-Wide Goal: San Antonio will be a safe and clean community.

Metro Health will:

- Increase access to safe spaces for physical activity and active transportation such as walking and bicycling.
- Provide guidance and support to local businesses on best practices to improve air quality and reduce ozone levels.
- Continue to collaborate with communities affected by violence to promote resilience and alternate approaches to resolving conflicts through the Stand Up SA program.

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Metro Health will:

- **Implement the Department's Internal Strategic Plan (*Metro Health 2.0*).** Metro Health 2.0 is a five-year plan that will focus on best practices in workforce, financing, data & information technology, public health laws & governance, partnerships, and community engagement. This plan will support *SA Forward* and other Metro Health initiatives and programs. Metro Health 2.0 is based on the U.S. Bipartisan Policy Center framework to modernize public health departments.

- **Implement Metro Health as an Academic Health Department.** Through a formal partnership agreement with UT Health and UTSA, a new University of Texas School of Public Health San Antonio will enroll students, support the Metro

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

Health workforce and advance the SA Forward and Metro Health 2.0 plans.

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	19,610,645	24,179,889	23,834,422	28,177,278
CONTRACTUAL SERVICES	8,480,413	12,296,404	11,878,822	12,455,910
COMMODITIES	819,991	727,531	888,608	557,994
SELF INSURANCE/OTHER	4,294,655	6,162,829	6,156,668	6,688,552
CAPITAL OUTLAY	856,954	427,063	433,462	408,164
TRANSFERS	633,024	985,354	985,354	1,303,399
TOTAL EXPENDITURES	\$34,695,682	\$44,779,070	\$44,177,336	\$49,591,297
Authorized Positions	233	306	306	301

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	0	0	0	445,623
CONTRACTUAL SERVICES	0	0	0	70,630
SELF INSURANCE/OTHER	0	0	0	375
TOTAL EXPENDITURES	\$0	\$0	\$0	\$516,628
Authorized Positions	0	0	0	4

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of food establishment and public swimming pool licenses	17,357	17,878	17,523	18,049
Number of infectious disease reports submitted to Metro Health	108,399*	150,000*	40,000*	20,000**
Number of individuals enrolled into the Women, Infants & Children (WIC) Program	58,098	46,478	42,077	42,900
Number of oral health clinics hosted in a school-based setting	385	407	401	398
Number of 911 mental health calls the SA-CORE Team responds to in the City of San Antonio	1,327	1,500	2,500	4,000
Number of survivors referred from SAPD to the Metro Health Domestic Violence Program	16,487	16,000	16,800	17,000
Number of gun violence incidents interrupted (lowered risk of retaliation) by Stand Up SA***	287	330	400	450
OUTPUTS				
Number of food safety and public swimming pool inspections conducted	36,747	37,849	37,389	38,511
At least 96% of required routine inspections completed for medium to high-risk food establishments	92%	96%	94%	96%
Number of infectious disease investigations completed within 30 days of Public Health notification	97,559	135,000	36,000**	18,000**
Number of individuals actively receiving WIC services	34,599	34,177	34,500	35,000
Total number of school-aged participants (students) who receive exams and fluoride treatments administered during the school year	16,435	17,256	20,165	21,100
Number of 911 mental health calls the SA-CORE Team responds to that are referred to follow up services	740****	/	1,400	2,600

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number and percentage of domestic violence survivors accepting services from Metro Health programs	10,504 (64%)	10,000 (63%)	10,500 (63%)	11,500 (68%)
Number of community members contacted for support services from the Stand Up SA program	924	1,063	1,700	1,950
OUTCOMES				
Percent of food establishments achieving an improved score of 90 or higher on their food safety inspection	92%	93%	92%	93%
Percent of all infectious disease investigations completed	99%	99%	99%	99%
Average dollar amount of food benefits dispersed to WIC clients	\$2.8 million	\$2.7 million	\$2.8 million	\$2.7 million
Number of school-aged participants (students) receiving dental sealants to prevent cavities	2,700	3,105	3,858	3,570
Number of 911 mental health calls the SA-CORE Team responds to that are successfully connected to services	/	/	400	650
Number and percentage of domestic violence survivors receiving long-term case management*****	1,243 (12%)	1,431 (14%)	1,190 (11%)	2,300 (20%)
Number and percentage of community members accepting support services from the Stand Up SA program	687 (74%)	850 (80%)	1,400 (82%)	1,700 (80%)

*FY 2023: 86,080 COVID-19 cases and 22,319 other infectious diseases; FY 2024 Target: 127,000 COVID-19 cases and 23,000 other infectious diseases; FY 2024 Estimate: 17,069 COVID-19 cases and 22,931 other infectious diseases.

**FY 2024 Estimate and FY 2025 Target reduced as COVID-19 is no longer a reportable condition in Texas since March 2024.

***79% interpersonal issues; 10% crime; 9% act of retaliation; 1% impact on bystander.

****April 2022 - December 2022

*****Participation in long-term case management indicates people are accepting assistance and more likely to implement steps to prevent future victimization.

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
BioWatch Program - Lab Support	100,000	0	0	100,000	0
CDC Immunization and Vaccines for Children Program (Federal Immunization Program)	3,093,451	0	0	3,093,451	0
CDC Immunization and Vaccines for Children Program (HHS Bridge)	2,200,955	0	0	2,200,955	0
CDC Immunization and Vaccines for Children Program (Vaccine Confidence)	175,780	0	0	175,780	0
CDC Public Health Crisis Response Cooperative Agreement Grant (MPOX)	73,429	0	0	73,429	0
Department of Homeland Security - Whole Air Monitoring	347,208	0	0	347,208	0
Diabetes Prevention and Control	0	125,000	0	125,000	0
Ending the HIV Epidemic & Stigma	849,771	0	0	849,771	0
Flu Surveillance	0	5,000	0	5,000	0
Food Research & Action Center, Inc. (FRAC)	121,293	0	0	121,293	0
Head Start Avance	0	0	39,925	39,925	7,985
Head Start COSA	0	0	273,740	273,740	74,435
Head Start Family Service Association	0	0	48,969	48,969	9,794
Head Start Parent/Child Incorporated	0	0	48,960	48,960	9,792
Healthy Start Initiative	1,008,333	0	0	1,008,333	0
Healthy Texas Mothers & Babies	35,000	50,000	0	85,000	0
HIV Surveillance Program	0	218,934	0	218,934	0
Inner City School Immunization Project	0	594,495	25,000	619,495	0
Local Public Health Services (Triple O)	133,516	92,540	0	226,056	0
Medicaid Waiver 1115	9,244,253	0	0	9,244,253	0
Milk Sample Lab Test	0	89,714	0	89,714	0
Opioid Settlement Funding	759,000	0	0	759,000	0
Pathway to Prevention	200,000	0	0	200,000	0
Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory	249,447	0	0	249,447	24,945
Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism	1,034,437	0	0	1,034,437	103,444
Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative	257,171	0	0	257,171	25,717
Public Health Infrastructure Grant (PHIG)	4,492,186	0	0	4,492,186	0
Public Health Infrastructure Grant (PHIG) - SA Forward	2,088,054	0	0	2,088,054	0
Public Health Provider (PHP) Charity Care Program (CCP)	1,930,716	0	0	1,930,716	0

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
REACH Healthy Neighborhoods Project	902,261	0	0	902,261	0
STI/HIV Prevention Services Grant	1,402,939	0	0	1,402,939	0
Surveillance Epidemiology	0	136,563	0	136,563	0
TB Prevention and Control - State	0	605,168	0	605,168	121,034
TB Prevention Special Projects - Federal	312,721	0	0	312,721	62,544
Texas Asthma Control Program (EXHALE)	72,500	0	0	72,500	0
Texas Commission on Environmental Quality - Air Monitoring	0	214,897	0	214,897	0
Title V Dental Program	130,544	0	0	130,544	0
Women, Infants and Children (WIC) Program	7,328,721	0	0	7,328,721	0
TOTAL	\$38,543,686	\$2,132,311	\$436,594	\$41,112,591	\$439,690

AMERICAN RESCUE PLAN ACT GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
American Rescue Plan Act - Data Systems - Health Department	568,275	0	0	568,275	0
American Rescue Plan Act - Mental Health - Health Department	8,006,235	0	0	8,006,235	0
American Rescue Plan Act - STD/HIV Intervention - Health Department	185,987	0	0	185,987	0
TOTAL	\$8,760,497	\$0	\$0	\$8,760,497	\$0

GRANT NAME: *BioWatch Program - Lab Support***PROGRAM INFORMATION**

The laboratory structure is divided by regulatory programs and functions: consumer microbiology and testing; infectious disease surveillance; bioterrorism/influenza surveillance; high consequence pathogen testing, rabies analysis; and food surveillance. The funds provide laboratory infrastructure support for the BioWatch laboratory program activities.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	100,000	100,000	100,000
TOTAL FUNDING	\$100,000	\$100,000	\$100,000
EXPENDITURES			
Contractual Services	100,000	100,000	100,000
TOTAL EXPENDITURES	\$100,000	\$100,000	\$100,000
Authorized Positions	0	0	0

GRANT NAME: *CDC Immunization and Vaccines for Children Program (Federal Immunization Program)***PROGRAM INFORMATION**

The San Antonio Metropolitan Health District Immunization Program is responsible for providing vaccines and other immunization services to infants, children, adolescents, and adults of Bexar County in accordance with the recommendations of the National Advisory Committee on Immunization Practices (ACIP).

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	3,041,300	3,974,112	3,093,451
TOTAL FUNDING	\$3,041,300	\$3,974,112	\$3,093,451
EXPENDITURES			
Personnel Services	2,024,167	2,709,448	2,445,409
Contractual Services	257,702	191,553	102,250
Commodities	44,428	76,080	25,500
Self Insurance	679,270	997,031	520,292
Capital Outlay	35,733	0	0
TOTAL EXPENDITURES	\$3,041,300	\$3,974,112	\$3,093,451
Authorized Positions	30	30	30

GRANT NAME: CDC Immunization and Vaccines for Children Program (HHS Bridge)**PROGRAM INFORMATION**

To help ensure that uninsured and underinsured populations continue to have access to no-cost COVID-19 vaccinations, the San Antonio Metropolitan Health District (Metro Health) will use available Immunizations Cooperative Agreement supplemental funding to make the Bridge Program for COVID-19 Vaccines accessible within Bexar County and to implement communications strategies to educate healthcare providers and the community on the program. Additionally, the funding will enable Metro Health to engage stakeholders and community members within Bexar County to understand vaccine hesitancy and implement activities to promote vaccine confidence.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	0	0	2,200,955
TOTAL FUNDING	\$0	\$0	\$2,200,955

EXPENDITURES

Contractual Services	0	0	1,895,955
Commodities	0	0	10,000
Self-Insurance/Other	0	0	245,000
Capital Outlay	0	0	50,000
TOTAL EXPENDITURES	\$0	\$0	\$2,200,955

Authorized Positions	0	0	0
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GRANT NAME: CDC Immunization and Vaccines for Children Program (Vaccine Confidence)**PROGRAM INFORMATION**

The Vaccinate with Confidence strategy is designed to reinforce confidence in COVID-19 vaccines includes building trust, empowering healthcare personnel, and engaging communities and individuals.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	0	0	175,780
TOTAL FUNDING	\$0	\$0	\$175,780

EXPENDITURES

Contractual Services	0	0	160,780
Commodities	0	0	10,000
Self-Insurance/Other	0	0	5,000
TOTAL EXPENDITURES	\$0	\$0	\$175,780

Authorized Positions	0	0	0
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GRANT NAME: CDC Public Health Crisis Response Cooperative Agreement Grant (MPOX)**PROGRAM INFORMATION**

Funding was received from CDC to incorporate MPOX activities (screening, testing, treatment, vaccination, and epidemiologic investigation) into routine public health practices.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	11,313	514,358	73,429
TOTAL FUNDING	\$11,313	\$514,358	\$73,429

EXPENDITURES

Contractual Services	0	509,277	57,390
Commodities	0	0	15,694
Self-Insurance/Other	0	0	345
Capital Outlay	11,313	5,081	0
TOTAL EXPENDITURES	\$11,313	\$514,358	\$73,429

Authorized Positions	0	0	0
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GRANT NAME: Department of Homeland Security - Whole Air Monitoring**PROGRAM INFORMATION**

The Public Center for Environmental Health (PCEH) is an Air Quality program of the San Antonio Metropolitan Health District (SAMHD) funded by the Department of Homeland Security (DHS) to monitor air quality and address environmental health concerns within Bexar County. The Public Center for Environmental Health also receives funding from DHS to maintain continuous air quality stations throughout Bexar County.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	298,862	307,205	347,208
TOTAL FUNDING	\$298,862	\$307,205	\$347,208

EXPENDITURES

Personnel Services	195,137	211,554	230,610
Contractual Services	28,743	28,764	49,450
Commodities	2,475	3,466	3,350
Self Insurance	72,507	63,421	63,798
TOTAL EXPENDITURES	\$298,862	\$307,205	\$347,208

Authorized Positions	4	4	4
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GRANT NAME: *Diabetes Prevention and Control***PROGRAM INFORMATION**

The funds will be used to work with community partners to 1) engage stakeholders to provide input on diabetes prevention and self-management education support services and outcomes 2) implement classes for diabetes self-management and diabetes prevention 3) establish a bi-directional referral system with local health providers 4) attend Lifestyle Coach Training from a CDC-approved training entity and implement a CDC recognized lifestyle program and 5) develop a program expansion plan.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	133,929	125,000	125,000
TOTAL FUNDING	\$133,929	\$125,000	\$125,000

EXPENDITURES

Personnel Services	120,606	114,857	125,000
Commodities	319	0	0
Self Insurance	13,004	10,143	0
TOTAL EXPENDITURES	\$133,929	\$125,000	\$125,000

Authorized Positions	0	0	0
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GRANT NAME: *Ending the HIV Epidemic & Stigma***PROGRAM INFORMATION**

The purpose of this funding is to implement a comprehensive HIV program, that complements programs such as the Ryan White program and other U S Department of Health and Human Services programs, designed to support ending the HIV epidemic in America by leveraging powerful data, tools and resources to reduce the HIV infections by 75% in five years.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	702,470	540,078	849,771
TOTAL FUNDING	\$702,470	\$540,078	\$849,771

EXPENDITURES

Personnel Services	386,259	306,343	580,465
Contractual Services	210,671	177,036	205,650
Self Insurance	105,540	56,699	63,656
TOTAL EXPENDITURES	\$702,470	\$540,078	\$849,771

Authorized Positions	7	7	7
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GRANT NAME: *Flu Surveillance***PROGRAM INFORMATION**

This program provides funds for supplies that allows SAMHD's Lab program to submit clinical specimens through discussions and a mutual agreement with local health departments in the SAMHD's service area. It provides for testing up to two hundred (200) clinical specimens meeting Clinical Laboratory Improvement Act (CLIA'88) and from designated submitters within the Contractor's service area. The agreement also requires SAMHD to perform the Centers for Disease Control and Prevention (CDC) Real Time (RT) Polymerase Chain reaction Method (PCR) for typing of influenza viruses on each specimen.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	4,965	5,000	5,000
TOTAL FUNDING	\$4,965	\$5,000	\$5,000

EXPENDITURES

Commodities	4,965	5,000	5,000
TOTAL EXPENDITURES	\$4,965	\$5,000	\$5,000

Authorized Positions	0	0	0
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GRANT NAME: *Food Research & Action Center, Inc. (FRAC)***PROGRAM INFORMATION**

The Equitable Access to Childhood Nutrition (EACN) project funded by Food Research and Action Center (FRAC) will investigate systemic barriers and social and environmental protective factors to child nutrition programs among Black and Latino youth, ages 12-18, from low income and low food access areas of San Antonio. These are target areas for Metro Health due to pervasive health disparities and high rates of food insecurity. The project will promote health equity by centering key community stakeholders throughout the project. Community stakeholders will be recruited through the support of Empower House (EHSA), San Antonio Public Library (SAPL), and Parks and Rec (Parks). Key community stakeholders include youth, parents, and service providers/staff. The research design, implementation, and analysis will be conducted by UT Health San Antonio with direct oversight of Community Nutrition's Nutrition Policy Lead. To ensure an equitable process, key community stakeholders will be included throughout each phase of the project.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	0	105,285	121,293
TOTAL FUNDING	\$0	\$105,285	\$121,293

EXPENDITURES

Personnel Services	0	51,486	79,398
Contractual Services	0	36,722	35,609
Commodities	0	5,077	1,286
Self-Insurance/Other	0	12,000	5,000
TOTAL EXPENDITURES	\$0	\$105,285	\$121,293

Authorized Positions	0	0	0
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GRANT NAME: *Head Start Avance***PROGRAM INFORMATION**

The San Antonio Head Start Oral Health Program (SA OHP) is a comprehensive program that includes the following key components: assessment (of community resources and deficits, the oral health knowledge, attitudes and beliefs of parents and teachers), prevention, ensuring access to a dental home, education, and program evaluation. Direct services include on-site dental evaluations, application of fluoride varnish, referrals, case management, and oral health education.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
OTHER FUNDING SOURCE	39,841	37,910	39,925
CITY - In-Kind Contribution	7,712	7,012	7,985
TOTAL FUNDING	\$47,553	\$44,922	\$47,910
EXPENDITURES			
Personnel Services	34,640	39,324	33,798
Contractual Services	7,512	1,679	8,685
Commodities	5,344	3,874	5,427
Self Insurance	57	45	0
TOTAL EXPENDITURES	\$47,553	\$44,922	\$47,910
Authorized Positions	0	0	0

GRANT NAME: *Head Start COSA***PROGRAM INFORMATION**

The San Antonio Head Start Oral Health Program (SA OHP) is a comprehensive program that includes the following key components: assessment (of community resources and deficits, the oral health knowledge, attitudes and beliefs of parents and teachers), prevention, ensuring access to a dental home, education, and program evaluation. Direct services include on-site dental evaluations, application of fluoride varnish, referrals, case management, and oral health education.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
OTHER FUNDING SOURCE	251,930	253,663	273,740
CITY - In-Kind Contribution	65,593	44,075	74,435
TOTAL FUNDING	\$317,523	\$297,738	\$348,175
EXPENDITURES			
Personnel Services	284,562	276,890	323,407
Contractual Services	5,966	10,043	14,760
Commodities	26,995	10,805	10,008
TOTAL EXPENDITURES	\$317,523	\$297,738	\$348,175
Authorized Positions	2	2	2

GRANT NAME: *Head Start Family Service Association***PROGRAM INFORMATION**

The San Antonio Head Start Oral Health Program (SA OHP) is a comprehensive program that includes the following key components: assessment (of community resources and deficits, the oral health knowledge, attitudes and beliefs of parents and teachers), prevention, ensuring access to a dental home, education, and program evaluation. Direct services include on-site dental evaluations, application of fluoride varnish, referrals, case management, and oral health education.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
OTHER FUNDING SOURCE	40,549	39,409	48,969
CITY - In-Kind Contribution	7,904	7,094	9,794
TOTAL FUNDING	\$48,453	\$46,503	\$58,763
EXPENDITURES			
Personnel Services	41,027	41,062	41,701
Contractual Services	956	1,379	10,782
Commodities	6,398	3,910	6,280
Self Insurance	72	152	0
TOTAL EXPENDITURES	\$48,453	\$46,503	\$58,763
Authorized Positions	0	0	0

GRANT NAME: *Head Start Parent/Child Incorporated***PROGRAM INFORMATION**

The San Antonio Metropolitan Health District Oral Health Program (SAMHD – OHP) is a comprehensive program delivering key components of assessing community resources to include, deficits, oral health knowledge, beliefs, and practices of parents and teachers. Prevention is key ensuring children and families have access to dental care in the community, along with obtaining the knowledge of oral health education. SAMHD – OHP provides direct onsite diagnostic and preventive oral health services including dental evaluations, fluoride varnish applications, dental referrals, and comprehensive case management.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
OTHER FUNDING SOURCE	40,361	32,789	48,960
CITY - In-Kind Contribution	7,870	5,336	9,792
TOTAL FUNDING	\$48,231	\$38,125	\$58,752
EXPENDITURES			
Personnel Services	39,890	33,291	39,554
Contractual Services	1,510	1,031	12,271
Commodities	6,771	3,803	6,927
Self Insurance	60	0	0
TOTAL EXPENDITURES	\$48,231	\$38,125	\$58,752
Authorized Positions	0	0	0

GRANT NAME: *Healthy Start Initiative***PROGRAM INFORMATION**

As one of 115 Healthy Start (HS) projects nationwide, San Antonio Healthy Start (SAHS) is implementing localized program activities and solutions tailored to community-specific needs that aim to enhance mothers' health, prevent infant death, and eliminate health disparities by connecting families with culturally sensitive and comprehensive health services and accessible community health education, and ensuring that social and health services are well coordinated.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	866,236	975,159	1,008,333
TOTAL FUNDING	\$866,236	\$975,159	\$1,008,333
EXPENDITURES			
Personnel Services	810,667	896,507	878,543
Contractual Services	38,654	43,097	95,821
Commodities	10,098	28,393	26,144
Self Insurance	6,817	7,162	6,825
Capital Outlay	0	0	1,000
TOTAL EXPENDITURES	\$866,236	\$975,159	\$1,008,333
Authorized Positions	12	11	11

GRANT NAME: *Healthy Texas Mothers & Babies***PROGRAM INFORMATION**

The goal of the Healthy Texas Mothers and Babies Community Coalition initiative is to support collective impact and data-driven strategies to improve birth outcomes, maternal, perinatal, and infant health, and to reduce disparities in infant mortality.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	0	35,998	35,000
STATE	41,801	55,521	50,000
TOTAL FUNDING	\$41,801	\$91,519	\$85,000
EXPENDITURES			
Personnel Services	40,992	85,245	78,519
Contractual Services	338	4,724	5,981
Commodities	0	750	500
Self Insurance	471	800	0
TOTAL EXPENDITURES	\$41,801	\$91,519	\$85,000
Authorized Positions	1	1	1

GRANT NAME: *HIV Surveillance Program***PROGRAM INFORMATION**

Program shall conduct active surveillance and reporting activities for Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (HIV/AIDS). Program shall perform the activities required under this program attachment in the service area designated. Program shall comply with all federal and state statutes and regulations.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	139,656	165,670	218,934
TOTAL FUNDING	\$139,656	\$165,670	\$218,934

EXPENDITURES

Personnel Services	105,093	161,984	184,783
Contractual Services	34,563	0	18,564
Commodities	0	3,686	13,787
Capital Outlay	0	0	1,800
TOTAL EXPENDITURES	\$139,656	\$165,670	\$218,934

Authorized Positions	3	3	3
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GRANT NAME: *Inner City School Immunization Project***PROGRAM INFORMATION**

The San Antonio Metropolitan Health District (SAMHD) Immunization Division maintains basic program operations that include procedures, activities, and events to vaccinate children, adolescents, and adults in accordance with the Centers for Disease Control and Prevention's (CDC) National Immunization Program (NIP) grant guidance as well as the standards that are outlined in the annual contract from Texas State Health Services (TDSHS).

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	529,788	577,658	594,495
OTHER FUNDING SOURCE	69,910	66,603	25,000
CITY - In-Kind Contribution	53,794	0	0
TOTAL FUNDING	\$653,492	\$644,261	\$619,495

EXPENDITURES

Personnel Services	593,360	621,705	618,816
Contractual Services	6,338	22,158	679
Commodities	0	398	0
Self Insurance	53,794	0	0
TOTAL EXPENDITURES	\$653,492	\$644,261	\$619,495

Authorized Positions	9	9	9
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GRANT NAME: *Local Public Health Services (Triple O)***PROGRAM INFORMATION**

The project will improve or strengthen local public health infrastructure within the state of Texas by: developing objectives to address a public health issue; utilizing resources provided through this program attachment to conduct activities and services that provide/support the delivery of essential public health services; assessing, monitoring and evaluating the essential public health activities and services provided through this program attachment; and developing strategies to improve the delivery of essential public health service(s) to identified service area.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	200,585	226,056	133,516
STATE	0	0	92,540
TOTAL FUNDING	\$200,585	\$226,056	\$226,056

EXPENDITURES

Personnel Services	155,688	223,694	226,056
Contractual Services	21,617	2,362	0
Commodities	14,567	0	0
Capital Outlay	8,713	0	0
TOTAL EXPENDITURES	\$200,585	\$226,056	\$226,056

Authorized Positions	3	3	3
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GRANT NAME: *Medicaid Waiver 1115***PROGRAM INFORMATION**

These funds were earned through participation in the Health and Human Services Commission (HHSC) "Texas Healthcare Transformation and Quality Improvement Program" or "1115 Medicaid Waiver Program." These funds will be used to support projects in the areas of diabetes prevention, children's oral health, HIV and Syphilis prevention, breastfeeding promotion, teen health, neighborhood health, and violence prevention that increase access to healthcare, improve the quality of care, and enhance population health. Additionally, funds support departmental operations and positions for informatics, health equity, trauma informed care, and air quality.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	7,376,397	7,501,107	9,244,253
CITY - In-Kind Contribution	1,335	1,314	0
TOTAL FUNDING	\$7,377,732	\$7,502,421	\$9,244,253

EXPENDITURES

Personnel Services	5,803,282	6,003,472	7,648,758
Contractual Services	1,431,689	1,292,639	1,336,845
Commodities	101,068	176,660	195,450
Self Insurance	33,118	15,234	48,800
Capital Outlay	8,575	14,416	14,400
TOTAL EXPENDITURES	\$7,377,732	\$7,502,421	\$9,244,253

Authorized Positions	91	94	93
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GRANT NAME: *Milk Sample Lab Test***PROGRAM INFORMATION**

This fee-for-service contract with the Texas Department of State Health Services (DSHS) reimburses the San Antonio Metropolitan Health District for the analysis of milk and dairy samples derived from DSHS Region 8 and 11 dairies and retailers.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE	39,919	48,623	89,714
TOTAL FUNDING	\$39,919	\$48,623	\$89,714

EXPENDITURES

Contractual Services	39,919	48,623	89,714
TOTAL EXPENDITURES	\$39,919	\$48,623	\$89,714

Authorized Positions	0	0	0
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GRANT NAME: *Opioid Settlement Funding***PROGRAM INFORMATION**

The Texas Opioid Abatement Fund Council was formed to ensure that money recovered through the joint efforts of the state and its political subdivisions through a statewide opioid settlement agreement is allocated fairly and spent to remediate the opioid crisis using efficient, cost-effective methods.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	0	150,000	759,000
TOTAL FUNDING	\$0	\$150,000	\$759,000

EXPENDITURES

Contractual Services	0	150,000	759,000
TOTAL EXPENDITURES	\$0	\$150,000	\$759,000

Authorized Positions	0	0	0
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GRANT NAME: *Pathway to Prevention***PROGRAM INFORMATION**

SAMHD will provide training and education around the risks of Substance misuse, provide education on HIV/AIDS and provide needed linkages to service provision for individuals with HIV.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	190,089	165,912	200,000
TOTAL FUNDING	\$190,089	\$165,912	\$200,000

EXPENDITURES

Personnel Services	149,894	136,065	165,551
Contractual Services	2,837	0	0
Commodities	69	0	0
Self Insurance	37,289	29,847	34,449
TOTAL EXPENDITURES	\$190,089	\$165,912	\$200,000

Authorized Positions	2	2	2
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GRANT NAME: Public Health Emergency Preparedness Grant (PHEP) - Laboratory Response Network Laboratory**PROGRAM INFORMATION**

These funds will be used to perform activities in support of the Centers for Disease Control and prevention Cooperative Agreement Work Plan for Public Health Emergency Preparedness. CDC's agreement is designed to upgrade and integrate state and local public health jurisdictions' preparedness for and response to bioterrorism, outbreaks of infectious disease and other public health threats and emergencies.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	212,439	230,578	249,447
CITY - In-Kind Contribution	31,673	24,945	24,945
TOTAL FUNDING	\$244,112	\$255,523	\$274,392

EXPENDITURES

Personnel Services	104,161	142,553	156,300
Contractual Services	38,484	31,226	71,425
Commodities	45,892	56,799	21,722
Self Insurance	31,778	24,945	24,945
Capital Outlay	23,797	0	0
TOTAL EXPENDITURES	\$244,112	\$255,523	\$274,392

Authorized Positions	2	2	2
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GRANT NAME: Public Health Emergency Preparedness Grant (PHEP) - Bioterrorism**PROGRAM INFORMATION**

This federal grant will fund the SAMHD Public Health Emergency Preparedness Division. These funds will be used for developing and maintaining initiatives with local, state, and federal response partners in the areas of All-Hazards Preparedness Planning, Epidemiology and Surveillance, redundant communication, public information and emergency risk communications, and training and exercising to effectively respond to public health emergencies.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	983,514	997,406	1,034,437
CITY - In-Kind Contribution	90,087	143,282	103,444
TOTAL FUNDING	\$1,073,601	\$1,140,688	\$1,137,881

EXPENDITURES

Personnel Services	856,756	773,217	696,741
Contractual Services	121,886	150,031	211,830
Commodities	2,021	51,642	100,938
Self Insurance	92,938	165,798	128,372
TOTAL EXPENDITURES	\$1,073,601	\$1,140,688	\$1,137,881

Authorized Positions	11	6	6
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GRANT NAME: *Public Health Emergency Preparedness Grant (PHEP) - City Readiness Initiative***PROGRAM INFORMATION**

These funds will be used to develop plans and infrastructure, so the targeted Metropolitan Area is prepared to provide medical countermeasures to their identified population within 48 hours after the decision to do so during a large-scale public health emergency such as a bioterrorism attack.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	229,427	249,922	257,171
CITY - In-Kind Contribution	23,094	25,717	25,717
TOTAL FUNDING	\$252,521	\$275,639	\$282,888
EXPENDITURES			
Personnel Services	200,033	208,343	219,660
Contractual Services	8,445	28,653	27,900
Commodities	937	11,641	9,611
Self Insurance	43,106	27,002	25,717
TOTAL EXPENDITURES	\$252,521	\$275,639	\$282,888
Authorized Positions	2	2	2

GRANT NAME: *Public Health Infrastructure Grant (PHIG)***PROGRAM INFORMATION**

Workforce strategy is to recruit and hire or sustain a total of 46 public health positions to ensure Metro Health has the right number of people with the right skills in the right places at the right time. Additional planned activities are to support and sustain the public health workforce, train new and existing staff, strengthen workforce planning, systems, processes and policies, and support grant implementation.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	961,624	3,328,441	4,492,186
TOTAL FUNDING	\$961,624	\$3,328,441	\$4,492,186
EXPENDITURES			
Personnel Services	756,802	2,168,682	2,366,439
Contractual Services	204,822	1,153,119	2,116,447
Commodities	0	6,640	9,300
TOTAL EXPENDITURES	\$961,624	\$3,328,441	\$4,492,186
Authorized Positions	0	27	27

GRANT NAME: *Public Health Infrastructure Grant (PHIG) - SA Forward***PROGRAM INFORMATION**

Foundational Capabilities strategies are to strengthen accountability and performance management, receive PHAB reaccreditation, strengthen organizational competencies in information technology, human resources, financial management, contracting, and procurement, enhance external communications, and strengthen community partnerships and engagement, all through an equity lens.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	702	1,566,272	2,088,054
TOTAL FUNDING	\$702	\$1,566,272	\$2,088,054

EXPENDITURES

Personnel Services	702	1,548,665	1,982,490
Contractual Services	0	11,307	99,264
Commodities	0	6,300	6,300
TOTAL EXPENDITURES	\$702	\$1,566,272	\$2,088,054

Authorized Positions	0	22	22
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GRANT NAME: *Public Health Provider (PHP) Charity Care Program (CCP)***PROGRAM INFORMATION**

The Public Health Provider - Charity Care Program, administered through the Texas Health and Human Services Commission (HHSC), is designed to allow qualified providers to receive reimbursement for the cost of delivering healthcare services, including behavioral health services, immunizations, and other preventative services, when those costs are not reimbursed by another source. The program is authorized under the 1115 waiver.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	372,793	1,930,716	1,930,716
TOTAL FUNDING	\$372,793	\$1,930,716	\$1,930,716

EXPENDITURES

Contractual	372,793	1,930,716	1,930,716
TOTAL EXPENDITURES	\$372,793	\$1,930,716	\$1,930,716

Authorized Positions	0	0	0
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GRANT NAME: REACH Healthy Neighborhoods Project**PROGRAM INFORMATION**

The REACH grant aims to improve health, prevent chronic diseases, and reduce health disparities among racial and ethnic populations with the highest risk by supporting culturally tailored interventions to address the preventable health behaviors of tobacco use and poor nutrition, by strengthening collaboration between Metro Health's Healthy Neighborhoods Program and office of Health Equity over the course of a 5-year period.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	853,831	1,003,627	902,261
TOTAL FUNDING	\$853,831	\$1,003,627	\$902,261
EXPENDITURES			
Personnel Services	446,933	691,636	735,250
Contractual Services	262,442	177,545	115,491
Commodities	11,440	6,078	4,200
Self Insurance	94,792	126,683	47,320
Capital Outlay	38,224	1,685	0
TOTAL EXPENDITURES	\$853,831	\$1,003,627	\$902,261
Authorized Positions	7	10	10

GRANT NAME: STI/HIV Prevention Services Grant**PROGRAM INFORMATION**

The project shall perform the following activities: community and individual behavior change interventions; medical and laboratory services; partner services; leadership and program management; surveillance and data management; and training and professional development. The project shall conduct programs to control and prevent the spread of STDs including HIV/AIDS and viral hepatitis.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	1,263,968	1,201,352	1,402,939
CITY - In-Kind Contribution	88,376	0	0
TOTAL FUNDING	\$1,352,344	\$1,201,352	\$1,402,939
EXPENDITURES			
Personnel Services	727,237	819,482	986,912
Contractual Services	7,044	2,767	11,983
Commodities	315,571	196,596	185,339
Self Insurance	204,806	182,507	218,705
Capital Outlay	97,686	0	0
TOTAL EXPENDITURES	\$1,352,344	\$1,201,352	\$1,402,939
Authorized Positions	13	13	13

GRANT NAME: *Surveillance Epidemiology***PROGRAM INFORMATION**

Contractor will perform surveillance and epidemiology activities for all notifiable conditions with an emphasis on those that can be reported through National Electronic Disease Surveillance System (NEDSS) and related activities including outbreak investigations, and preparedness activities.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
STATE	136,563	136,563	136,563
TOTAL FUNDING	\$136,563	\$136,563	\$136,563
EXPENDITURES			
Personnel Services	136,563	136,563	136,563
TOTAL EXPENDITURES	\$136,563	\$136,563	\$136,563
Authorized Positions	2	2	2

GRANT NAME: *TB Prevention and Control - State***PROGRAM INFORMATION**

This grants funds tuberculosis preventive and TB treatment activities for Bexar County. The activities include: outreach, investigation, treatment and community surveillance. Outreach activities include administration of anti-tuberculosis medications by direct observation (DOT), and contact investigation of those persons potentially exposed to infectious TB. DOT can be administered at a patient's home, work, school or other location agreed upon by the patient. Contact investigation includes interviewing people suspected of TB disease, and actively locating and informing those who may have been exposed to TB. Preventive medication and medical care associated with TB exposure and prevention is provided at the TB Clinic. Surveillance is the active monitoring, tracing and ongoing epidemiological reviews of cases and exposures. Surveillance activities are routinely conducted at homeless shelters, substance abuse treatment facilities, detention facilities, community organizations, and other settings where TB treatment may be deemed likely.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
STATE	565,000	594,227	605,168
CITY - In-Kind Contribution	200,369	179,888	121,034
TOTAL FUNDING	\$765,369	\$774,115	\$726,202
EXPENDITURES			
Personnel Services	444,929	513,509	560,324
Contractual Services	155,019	78,369	33,057
Commodities	52,109	64,705	13,477
Self Insurance	113,312	117,532	119,344
TOTAL EXPENDITURES	\$765,369	\$774,115	\$726,202
Authorized Positions	5	5	5

GRANT NAME: TB Prevention Special Projects - Federal**PROGRAM INFORMATION**

This grant funds tuberculosis preventive and TB treatment activities for Bexar County. The activities include: outreach, investigation, treatment and community surveillance. Outreach activities include administration of anti-tuberculosis medications by direct observation (DOT), and contact investigation of those persons potentially exposed to infectious TB. DOT can be administered at a patient's home, work, school or other location agreed upon by the patient. Contact investigation includes interviewing people suspected of TB disease, and actively locating and informing those who may have been exposed to TB. Contacts are encouraged to seek evaluation at an SAMHD facility, and take preventative therapy. Preventive medication and medical care associated with TB exposure and prevention is provided at the TB Clinic. Surveillance is the active monitoring, tracing and ongoing epidemiological reviews of cases and exposures. Surveillance activities are routinely conducted at homeless shelters, substance abuse treatment facilities, detention facilities, community organizations, and other settings where TB treatment may be deemed likely.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	219,030	322,242	312,721
CITY - In-Kind Contribution	52,317	43,467	62,544
TOTAL FUNDING	\$271,347	\$365,709	\$375,265

EXPENDITURES

Personnel Services	216,056	286,898	279,312
Contractual Services	8,700	2,213	33,713
Commodities	782	12,624	0
Self Insurance	45,809	63,974	62,240
TOTAL EXPENDITURES	\$271,347	\$365,709	\$375,265

Authorized Positions	6	6	6
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GRANT NAME: *Texas Asthma Control Program (EXHALE)***PROGRAM INFORMATION**

Texas Department of State Health Services will contract with Metro Health to implement targeted, evidence-based childhood asthma control strategies in the San Antonio Metropolitan Health District service area.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
FEDERAL	211,721	220,663	72,500
TOTAL FUNDING	\$211,721	\$220,663	\$72,500
EXPENDITURES			
Personnel Services	140,422	155,945	67,961
Contractual Services	33,131	31,314	750
Commodities	1,343	1,500	0
Self Insurance	36,825	31,904	3,789
TOTAL EXPENDITURES	\$211,721	\$220,663	\$72,500
Authorized Positions	2	1	1

GRANT NAME: *Texas Commission on Environmental Quality - Air Monitoring***PROGRAM INFORMATION**

The Public Center for Environmental Health (PCEH) is a program of the San Antonio Metropolitan Health District (SAMHD) funded by the Texas Commission on Environmental Quality (TCEQ) to monitor air quality and address environmental health concerns within Bexar County. The Public Center for Environmental Health also receives funding from TCEQ to maintain continuous air quality stations throughout Bexar County.

	Actual FY 2023	Estimate FY 2024	Proposed FY 2025
FUNDING SOURCES			
STATE	214,897	201,673	214,897
TOTAL FUNDING	\$214,897	\$201,673	\$214,897
EXPENDITURES			
Personnel Services	141,745	132,644	141,197
Contractual Services	29,868	26,228	30,260
Commodities	3,156	2,262	3,150
Self Insurance	40,128	40,539	40,290
TOTAL EXPENDITURES	\$214,897	\$201,673	\$214,897
Authorized Positions	0	0	0

GRANT NAME: Title V Dental Program**PROGRAM INFORMATION**

This is a fee-for-service program that provides preventative and therapeutic dental services to children and adolescents for Title V eligible patients.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	220,105	199,049	130,544
TOTAL FUNDING	\$220,105	\$199,049	\$130,544

EXPENDITURES

Personnel Services	42,197	58,996	68,964
Contractual Services	177,908	140,053	28,368
Commodities	0	0	33,212
TOTAL EXPENDITURES	\$220,105	\$199,049	\$130,544

Authorized Positions	1	1	1
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GRANT NAME: Women, Infants and Children (WIC) Program**PROGRAM INFORMATION**

The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), provides food vouchers (redeemable at grocery stores for certain nutritious foods), nutrition education and counseling, breastfeeding promotion and support, and health care referrals, at no cost to low-income pregnant, postpartum, and breastfeeding women, infants, and children under the age of five, who are determined to be at nutritional risk.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL	5,427,502	6,311,795	7,328,721
CITY - In-Kind Contribution	1,502,187	308	0
TOTAL FUNDING	\$6,929,689	\$6,312,103	\$7,328,721

EXPENDITURES

Personnel Services	4,501,738	4,671,117	5,472,973
Contractual Services	1,144,942	808,825	750,508
Commodities	150,875	26,989	92,983
Self Insurance	1,053,539	796,199	967,257
Capital Outlay	78,595	8,973	45,000
TOTAL EXPENDITURES	\$6,929,689	\$6,312,103	\$7,328,721

Authorized Positions	73	80	80
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