

Exhibit A: DAA REQUEST TO AMEND SAP FY25-26

	SAP Ordinance 20240718-123		Proposed Amendment	Proposed Amended SAP		% Change from SAP	Explanation
PSE: Cleanliness, Safety	\$ 7,754,000	54%	\$ (446,226)	\$ 7,307,774	51%	-5.75%	Decrease reflects "right-sized" approach to our Cleanliness and Safety services (Downtown Ambassadors) in order to align with current needs and realistic staffing projections. Decrease also reflects realistic projections for APD overtime staffing.
PSE: Homelessness	\$ 696,000	5%	\$ (255,223)	\$ 440,777	3%	-36.67%	Funding to supplement the city's HEART (Homeless Engagement Assistance Response Team) program in the PID has been encumbered in FY24-25 thereby decreasing the amount of FY25-26 funding needed to sustain homelessness programming.
Built Environment	\$ 456,000	3%	\$ 145,968	\$ 601,968	4%	32.01%	Increase reflects additional staffing to support stakeholder engagement in downtown planning and policy initiatives underway, as well as increased focus on retail strategy.
Mobility	\$ 465,000	3%	\$ 138,394	\$ 603,394	4%	29.76%	Increase reflects additional staffing and resources needed to plan and implement programs that will support access to downtown amidst the infrastructure construction underway.
Research	\$ 405,000	3%	\$ (41,252)	\$ 363,748	3%	-10.19%	Projections in original SAP were higher than current budget allocations.
Active Urbanism	\$ 1,349,000	9%	\$ 161,625	\$ 1,510,625	11%	11.98%	Increased spending to support heightened level of activation and stewardship in Republic Square Park and to activate underutilized spaces in downtown Austin, inviting the public to explore downtown alongside creative community partners.
Promotion / Communication	\$ 1,385,000	10%	\$ 171,272	\$ 1,556,272	11%	12.37%	Projections in original SAP were lower than current budget allocations.
Admin	\$ 1,754,637	12%	\$ 125,442	\$ 1,880,079	13%	7.15%	Projections in original SAP were lower than current budget allocations.
	<u>\$ 14,264,637</u>	<u>100%</u>		<u>\$ 14,264,637</u>	<u>100%</u>		