Art in Public Places: Lotus by Sunyong Chung and Philippe Klinefelter, 2013

Budget Work Session

July 22, 2026

Austin
Budget and Organizational Excellence

FY 2026-27 Budget Timeline

Austin
Budget and Organizational Excellence

POLICY INPUT

MARCH 31

Board & Commission Recommendations Due

FORECASTING & BUDGET DEVELOPMENT

APRIL 21

Financial Forecast Presentation to City Council

COUNCIL DELIBERATION & ADOPTION

MAY 19	JULY 16	JULY 22	JULY 28	JULY 30	AUG. 4, 6	AUG. 12-14
City Council Priority Setting	City Manager's Proposed Budget Presentation	Community Input and Work Session	Work Session	Public Hearing and Work Session	Work Session	Budget Readings & Tax Rate Hearings

NEW FISCAL YEAR

OCTOBER 1

First Day of the Fiscal Year

MAR — APR — MAY — JUL — AUG — OCT

BOARDS & COMMISSIONS

BUDGET PRIORITY SURVEY

COMMUNITY INPUT MEETINGS & CITY COUNCIL DISTRICT TOWN HALLS

OCT. 1 – SEP. 30

Today’s Agenda

- Community Health & Sustainability
- Homelessness and Housing
- Social Service Grants Discussion

Community Health & Sustainability

Austin Animal Services – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:
$26.5M
5.4% Increase

Personnel - **$14.9M**
Allocated - **$7.2M**
Programmatic - **$4.4M**

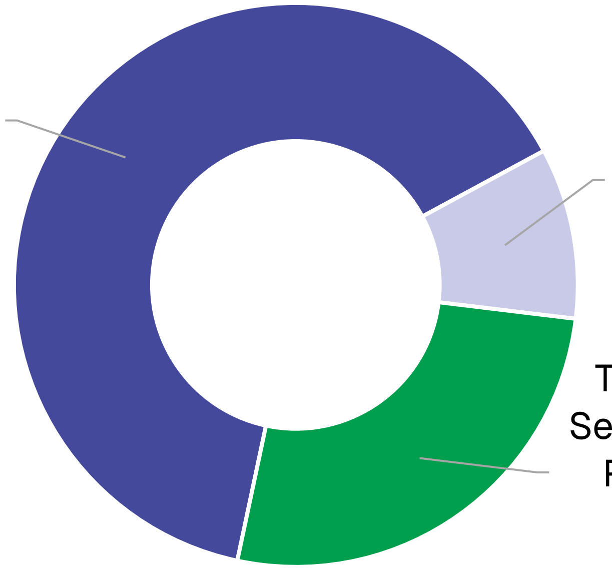
FY 2027 Positions:
136.50 FTEs
Net Change: **+1.0 FTE**

12,828 Animals Sheltered

5,660 Spay/Neuter Surgeries Performed

73,395 Volunteer Hours Worked

Expenditure by Program



Austin Animal Services – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of spay/neuter surgeries performed by Austin Animal Center	5,660	6,500	6,500	5,775
Percent of shelter live outcomes	95.00%	95.00%	95.00%	95.00%
Number of sterilizations performed for community animals through contracted vendors	13,433	7,800	7,800	11,000

Program Highlights

Net Programmatic Change: $287,732

- $190,000 to expand spay/neuter services throughout Travis County; reimbursed through the interlocal agreement.
- 1 new specialist position to develop a department-wide safety program.

Budget Stabilization Reserve Fund

Description	$ Amount
Security Improvements at Austin Animal Shelter, Protective Equipment and Gear	$275,000

Austin Parks and Recreation – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$141.0M

3.9% Increase

Personnel - **$97.5M**

Allocated - **$27.6M**

Programmatic - **$15.9M**

FY 2027 Positions:

791.3 FTEs

Net Change: **0 FTEs**

20
Community Recreation Centers

3
Dedicated Senior Activity Centers

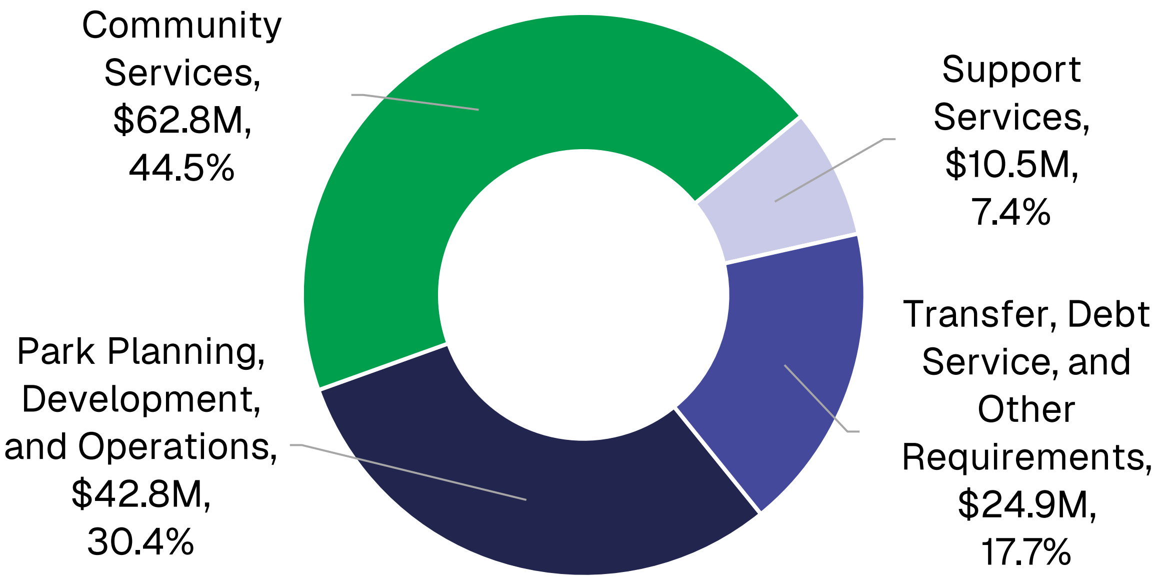
10
Splash Pads

34
Swimming Pools

289
Trail Miles

110
Public-Access Trails

Expenditure by Program



Austin Parks and Recreation – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of residents who have access to parks and open spaces	70.10	71.00	66.00	66.00
Percent of Parks and Recreation program participants receiving financial assistance	22.00	25.00	26.00	26.00
Amount of external funding leveraged from partnerships and grants per dollar of City investment	0.18	0.18	0.20	0.20

Program Highlights

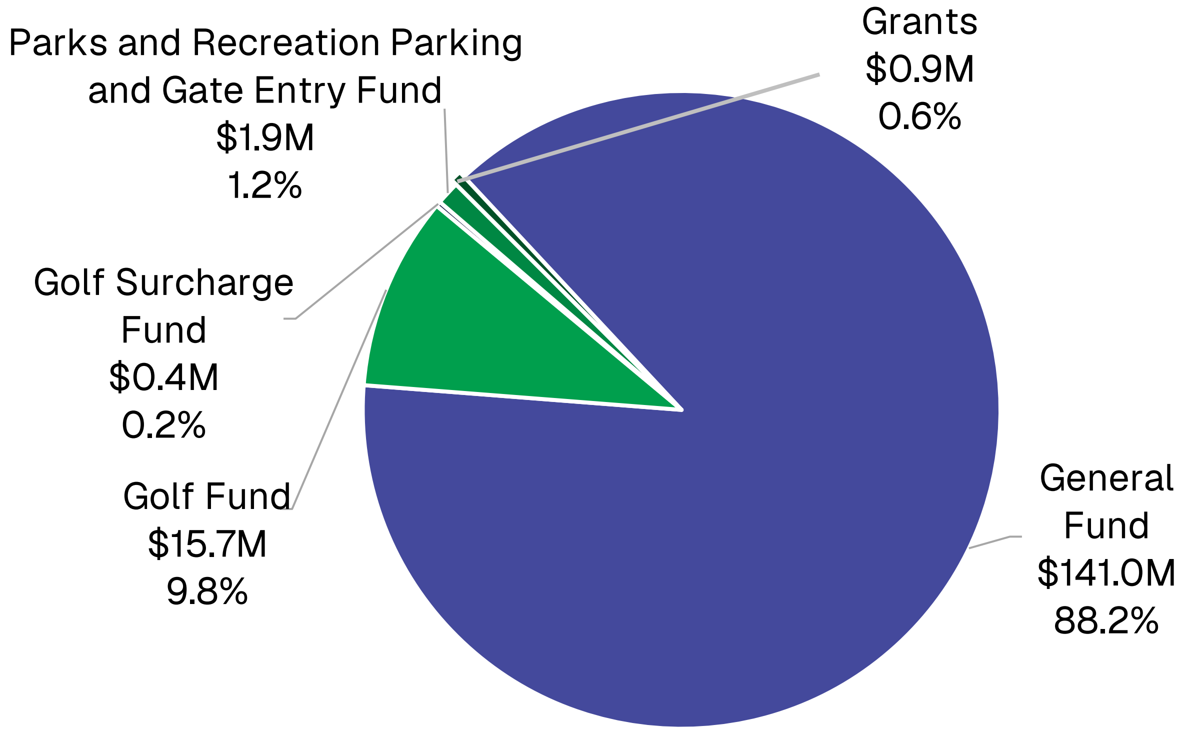
Net Programmatic Change: $507,402

- Opening the rotunda and exhibition space at the newly renovated Joan Means Khabele Barton Springs Bathhouse, with funding of $484,000 for two additional cashier positions and expanded environmental and educational programming.
- $1.2 million to maintain 450 acres of newly acquired parkland, support playground and facility maintenance, and cover operating costs for newly refurbished pools.
- $1.4 million in reallocated funding for contracts and temporary staffing, supplemental programming for youth camps and senior centers, and adult sports leagues.

Austin Parks and Recreation – All Funds

Austin
Budget and Organizational Excellence

Expenditure by Fund



Other Fund Highlights

Golf Fund

- $2.0 million transfer to CIP for future golf course improvements.
- $400,000 to replace aging vehicles and equipment.

Austin Public Health – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$88.2M

2.6% Decrease

Personnel – **$41.2M**

Allocated - **$17.7M**

Programmatic - **$29.3M**

FY 2027 Positions:

310.5 FTEs

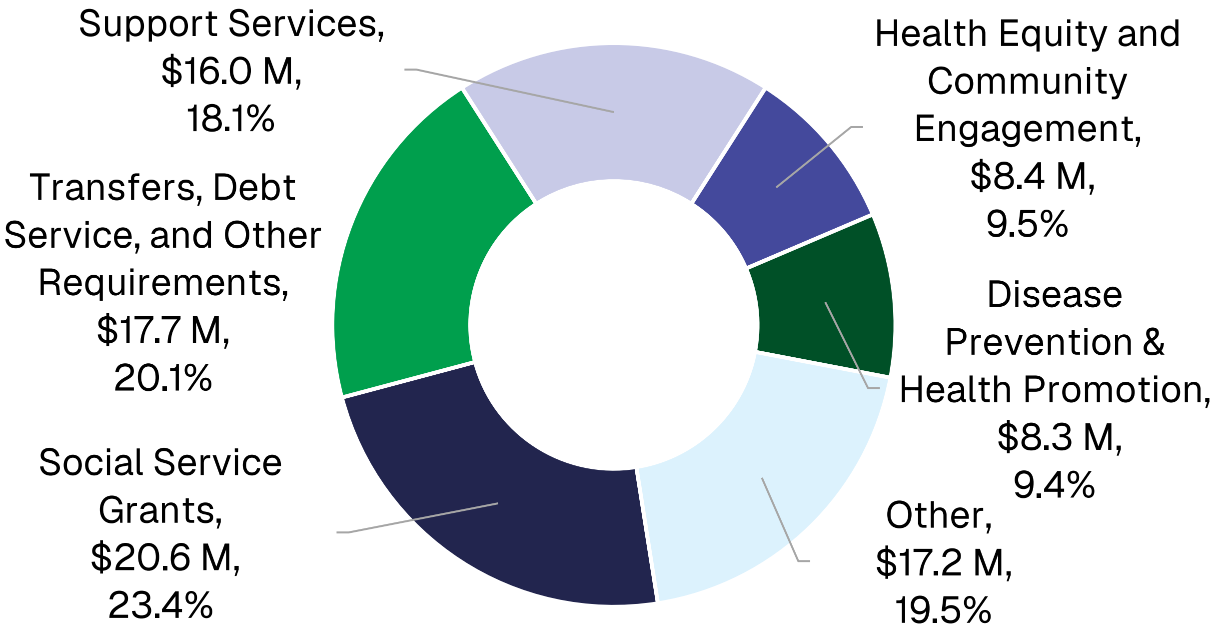
Net Change: **-2.0 FTEs**

147,133
Individuals Served

16,183
Health Permits Issued

5,342
Disease Investigations

Expenditure by Program



Austin Public Health – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of newly diagnosed HIV patients linked to HIV-related medical care	98.91	90.00	90.00	95.00
Percent of employees who have completed public health emergency preparedness training	98.00	93.00	93.00	98.00
Average of Travis County School Vaccination Rates	90.68	95.00	95.00	95.00

Program Highlights

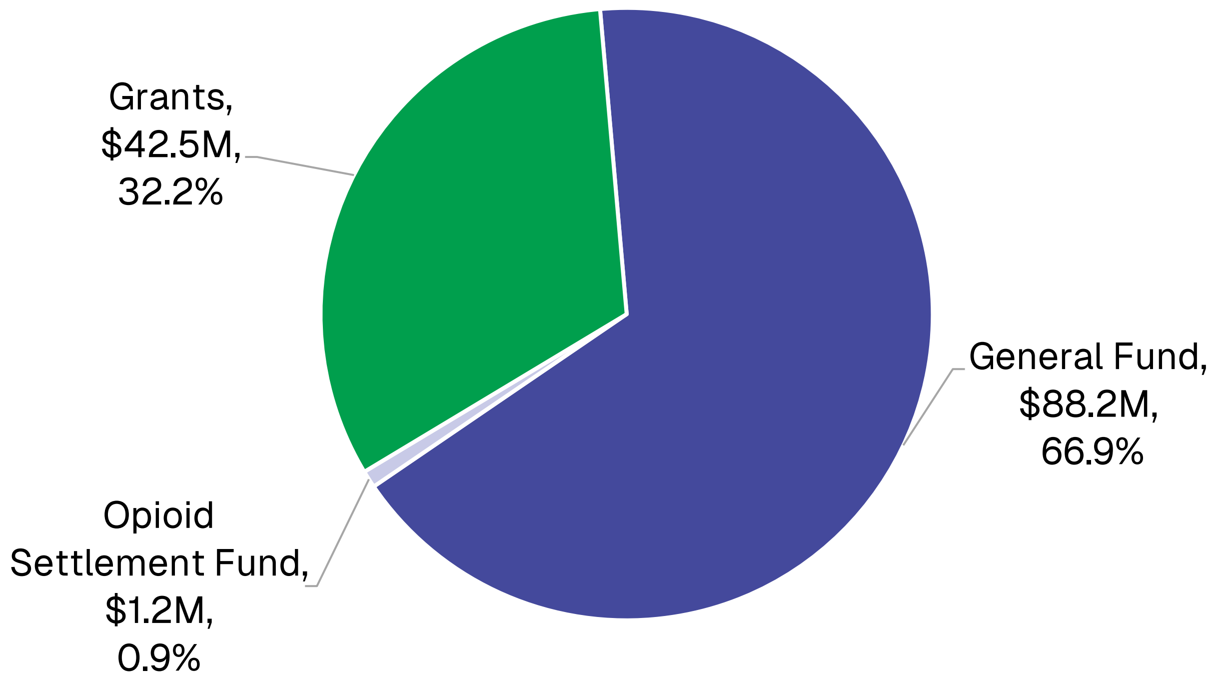
Net Programmatic Change: ($624,560)

- Launching the FY27-FY31 Community Health Improvement Plan, an action-oriented plan that outlines community health issues.
- To improve the timely exchange of public health data and strengthen the City's ability to monitor community health trends, $507,000 will support software to enable electronic data sharing with the State Health Services Department, along with temporary positions to support implementation and operation of the system.
- Elimination of two vacant positions and the transition of STI/HIV lab services currently performed onsite at an Austin Public Health facility to outsourced providers resulting in cost savings of $174,000.
- Reduction of $652,000 in funding for the Summer Youth Employment Program and $400,000 in funding for the convenient healthy food program.

Austin Public Health – All Funds

Austin Budget and Organizational Excellence

Expenditure by Fund



Other Fund Highlights

- **Opioid Settlement Fund** supports the "In Austin, We Keep Each Other Safe" communications campaign focused on harm reduction strategies, and critical public health infrastructure. Current investments include contracts for peer support, education, and harm reduction services.
- The **Grants** within the department support 269.0 FTEs and are focused on preventing disease and injury, protecting the community from health threats, and promoting health and well-being for all Austinites.

Budget Stabilization Reserve Fund

Description	$ Amount
Data-sharing software	$160,000

Austin Public Library – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$80.0M

0.0% Increase

Personnel – **$46.4M**

Allocated - **$22.3M**

Programmatic - **$11.3M**

FY 2027 Positions:

451.6 FTEs

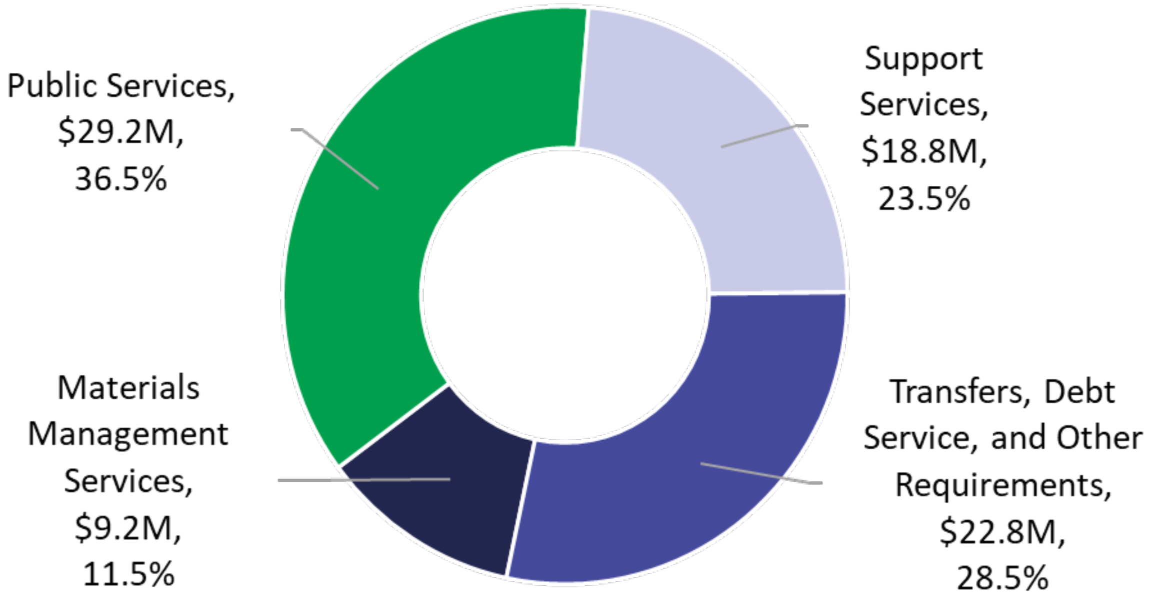
Net Change: **-11.0 FTEs**

22
Library Facilities

6,475
Library Programs

694
Outreach Events

Expenditure by Program



Austin Public Library– General Fund

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of library initiatives targeting underserved populations	21.00	25.00	26.00	31.00
Number of active card holders from priority populations	25,511	25,000	23,398	26,250
Percent of staff trained in de-escalation and safety protocols	NA	11.00	11.00	25.00

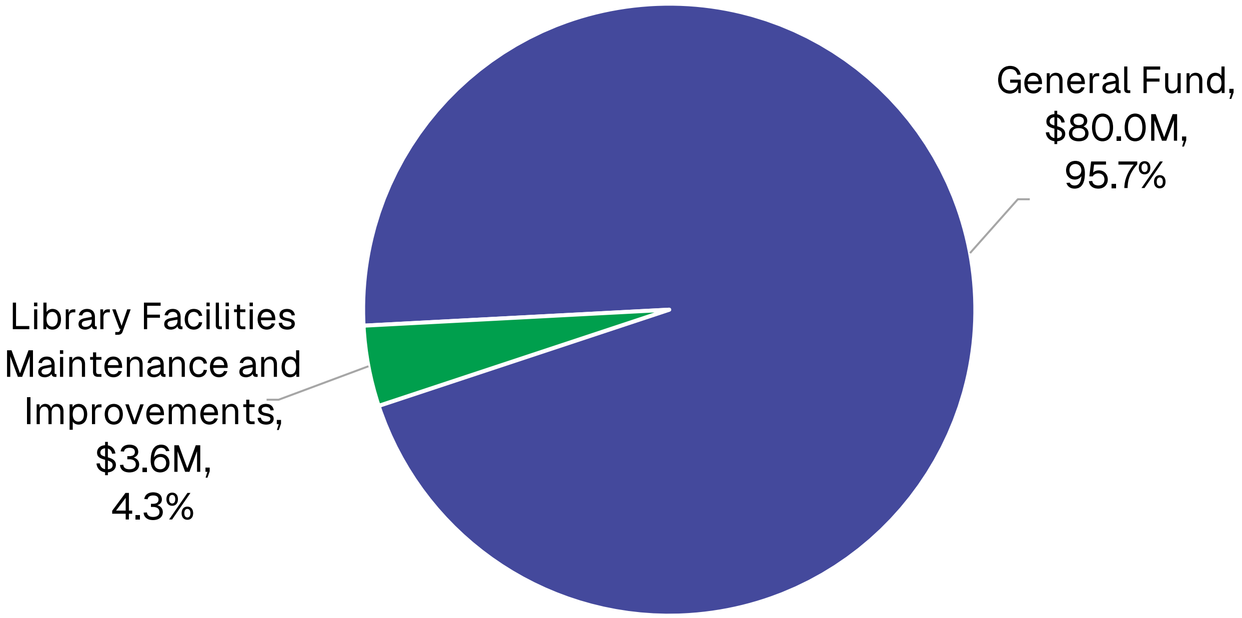
Program Highlights

Net Programmatic Change: $133,596

- $449,000 increase in funding, including 5 facility management positions, to support the full utilization of the Austin History Center Campus, which integrates the recently reopened John Henry Faulk Building and the original Austin History Center building.
- $315,000 reduction in funding for temporary personnel budget, with the savings reallocated to other departmental priorities.

Austin Public Library – All Funds

Expenditure by Fund



Other Fund Highlights

- $1.1 million in one-time funding from the **Library Facilities Maintenance and Improvements Fund** for audio-video equipment, lighting improvements, and a new loading dock at the Austin History Center Campus.

Austin Resource Recovery – Enterprise

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$156.9M

6.9% Increase

Personnel – **$67.9M**

Allocated - **$52.6M**

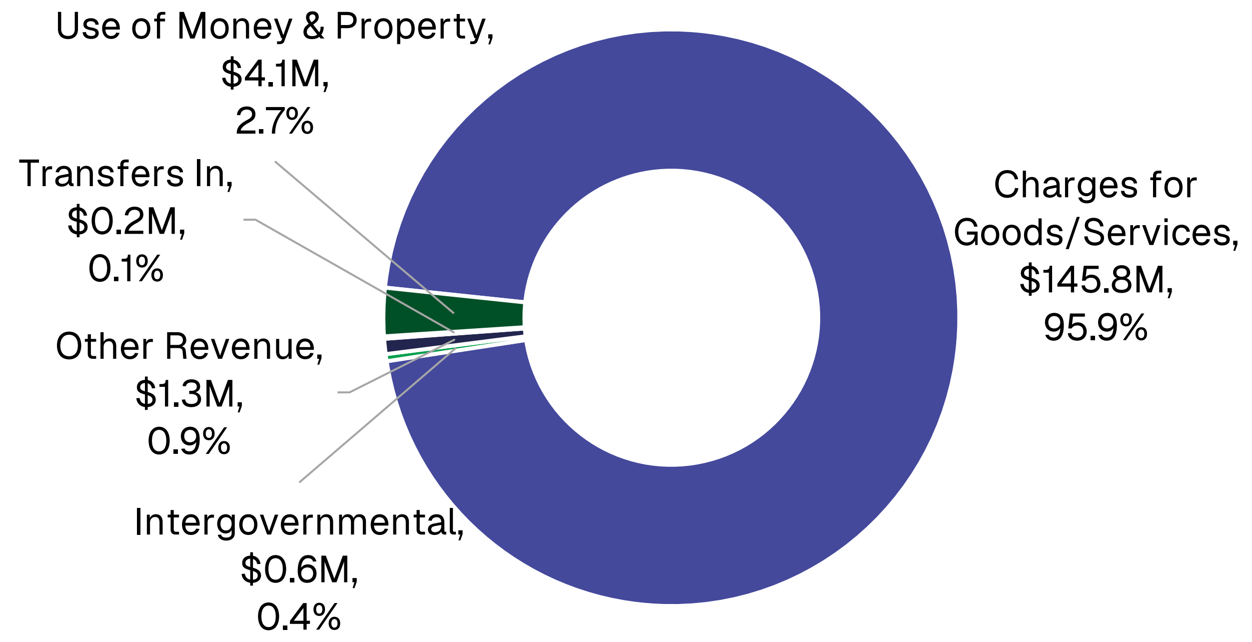
Programmatic - **$36.4M**

FY 2027 Positions:

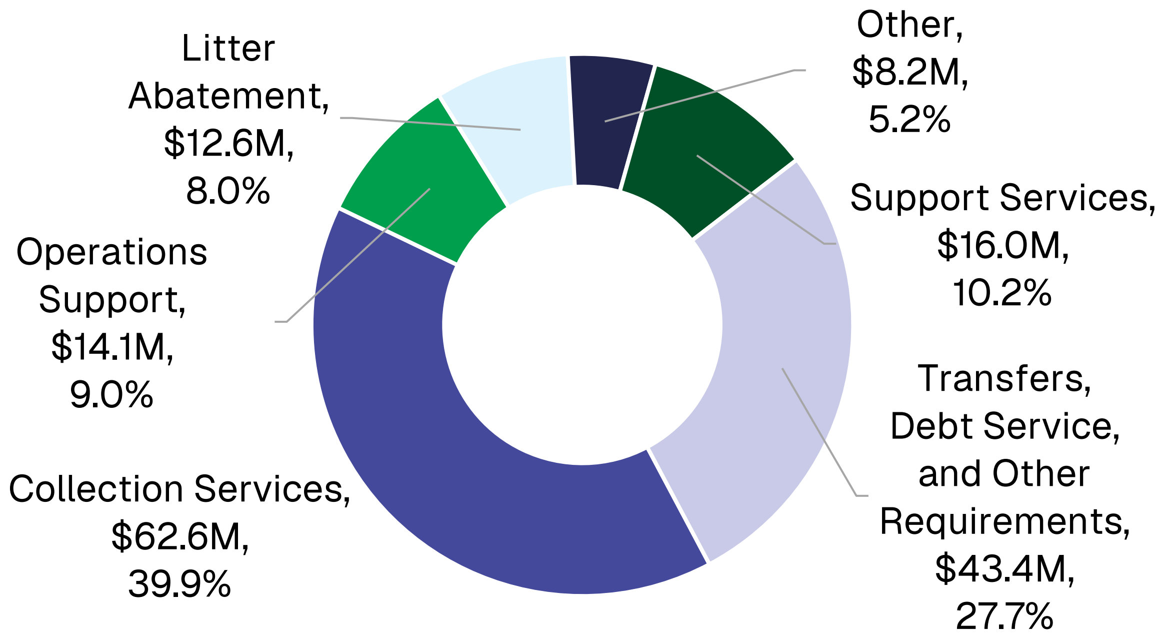
534.00 FTEs

Net Change: **+ 1.0 FTE**

Sources of Funds



Expenditure by Program



Austin Resource Recovery – Enterprise

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of combined residential collection services collected on-time	99.77%	99.81%	99.00%	99.80%
Percent of curbside collected materials diverted from landfills by ARR (estimate)	36.61%	38.00%	36.00%	40.00%
Percent of URO-affected properties reporting access to recycling for employees and tenants	69.76%	65.00%	65.00%	65.00%

138,105
Tons of Trash Collected

75,988
Miles of Curb Swept

50,057
Tons of Recyclables Collected

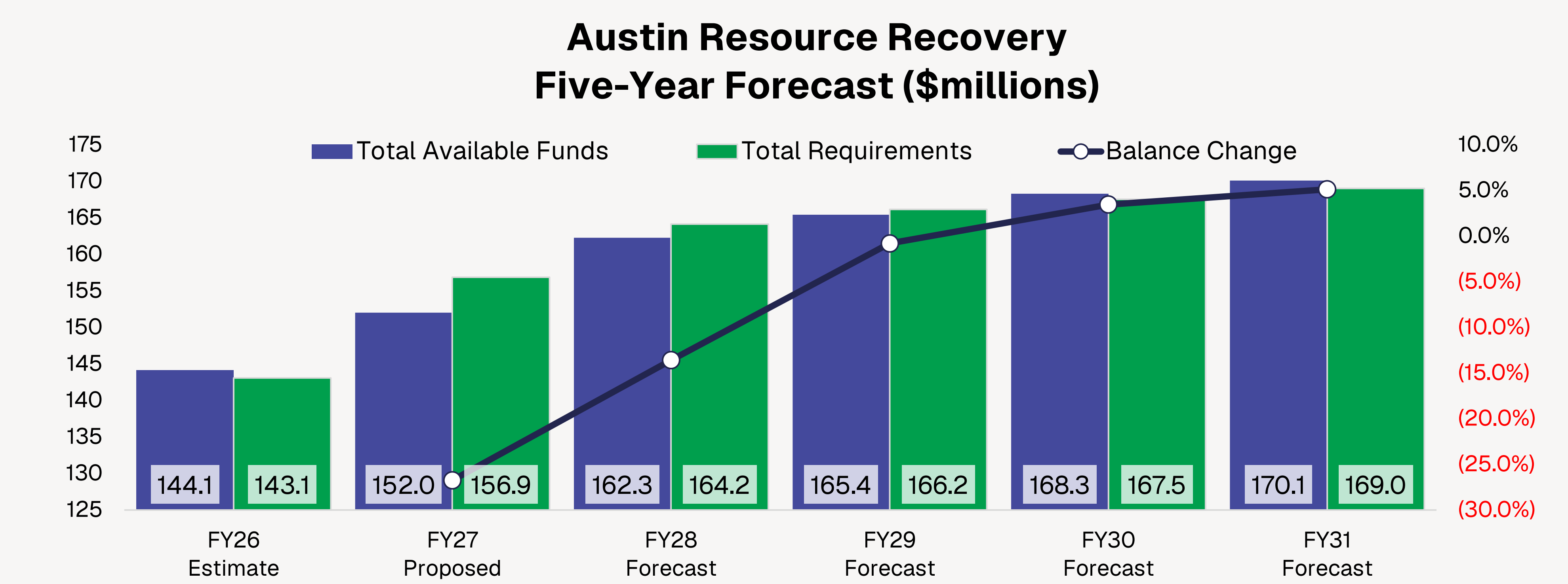
Program Highlights

Net Programmatic Change: $382,073

- Implementing a mattress recycling pilot and a zones collection model.
- $1.4 million in increases for collections services operations, dumpster collection contracts.
- $1.3 million decrease in compost processing contracts and related services.
- Assuming responsibility for underpass cleanup from Transportation and Public Works.

Austin Resource Recovery – Fund Summary

Austin
Budget and Organizational Excellence



Major Fee/Rate Description	FY26 Actual Rate	FY27 Proposed Rate	FY28 Planned Rate	FY29 Projected Rate	FY30 Projected Rate	FY31 Projected Rate
ARR Residential Clean Community Fee	$5.45	$5.65	$6.15	$6.15	$6.15	$6.20
Typical Resident: Curbside Collection	$36.30	$38.00	$39.85	$39.85	$40.50	$40.60

Homelessness and Housing

Austin Planning – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$14.1M

7.4% Increase

Personnel – **$10.4M**

Allocated - **$3.2M**

Programmatic - **$0.5M**

FY 2027 Positions:

73.0 FTEs

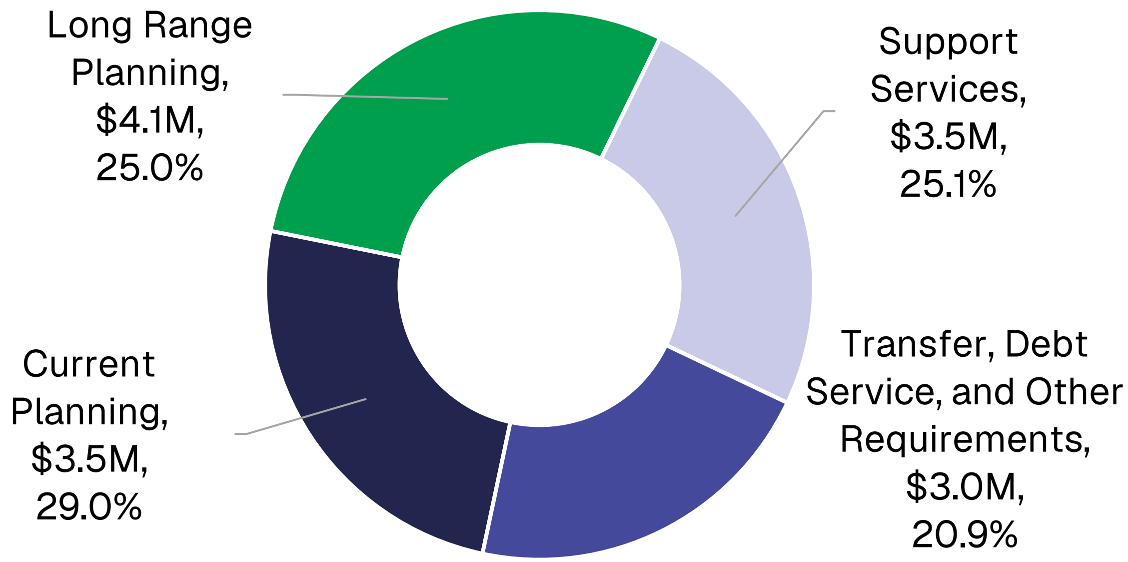
Net Change: **+3.0 FTEs**

12
Designated Historic Landmarks or Districts

144
Zoning Applications Received

89
Outreach Opportunities

Expenditure by Program



Austin Planning – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of outreach and engagement opportunities for community member to share input, provide feedback, or receive information about planning	89.00	175.00	190.00	175.00

Program Highlights

Net Programmatic Change: $88,252

- One new position to support the Historic Preservation Office in its mission of encouraging the preservation of Austin's historic buildings, structures, sites, and districts.
- Addition of 2 planner positions to support citywide demographic data needs and land-use commissions. A reduction in the budget for temporary employees offsets the costs for these two positions.
- The Imagine Austin Comprehensive Plan Update is underway. Key FY27 milestones include completing the Existing Conditions Report, draft versions of the Citywide Place Types Map, and draft policies and implementation strategies. Expected completion is May 2028.

Austin Homeless Strategies and Operations – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:

$54.5M

12.8% Increase

Personnel - **$4.7M**

Allocated - **$1.6M**

Programmatic - **$48.2M**

FY 2027 Positions:

38.0 FTEs

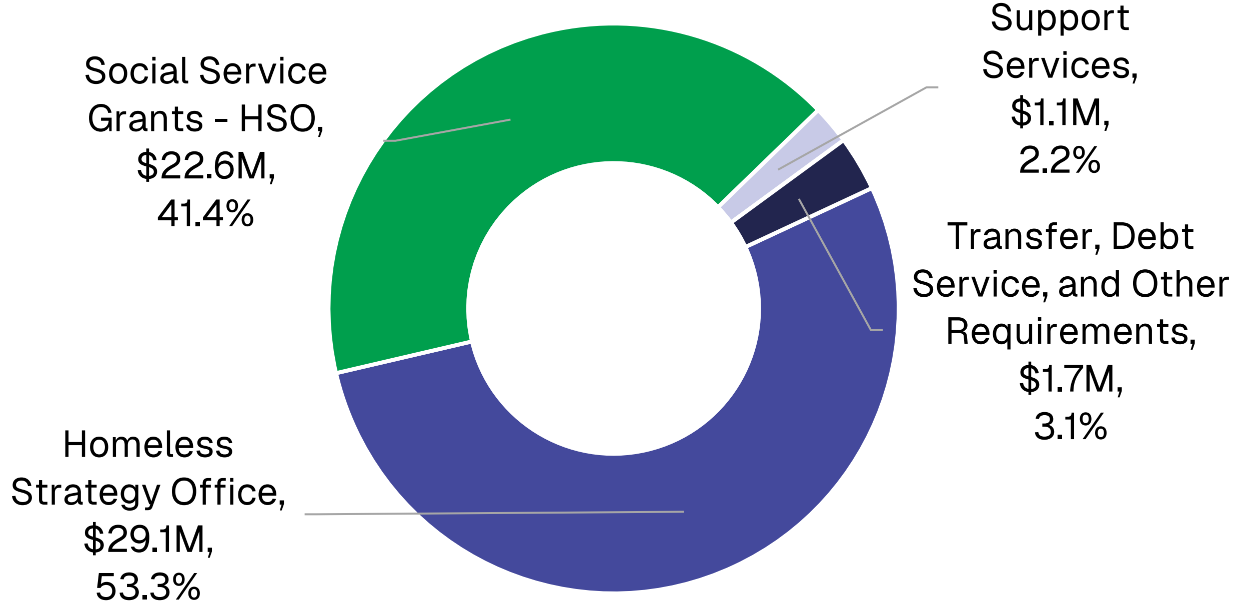
Net Change: **+3.0 FTEs**

98%
Share of clients retaining housing after one year

303
Tons of debris removed through HEM

1,000
New permanent supportive housing units

Expenditure by Program



Austin Homeless Strategies and Operations – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Percent of available City shelter beds utilized	96.00	90.00	85.00	90.00
Percent of households exiting emergency shelter to permanent housing destinations	31.00	30.00	30.00	30.00
Percent of households exiting rapid rehousing to permanent housing destinations	83.00	70.00	70.00	70.00

Program Highlights

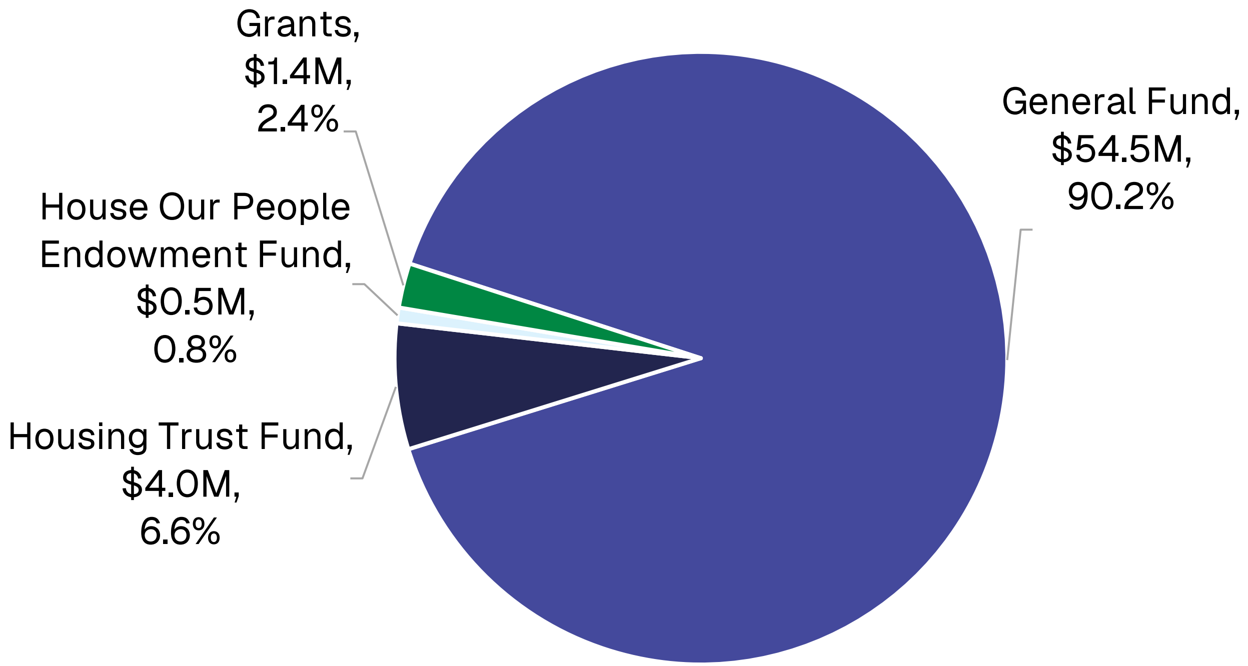
Net Programmatic Change: $4.3 million

- Developing a coordinated street outreach framework to coordinate City teams with partner organizations.
- Launching the Provider Funding and Outcomes dashboard to strengthen oversight and transparency and communicate performance results.
- $3.0 million increase in ongoing funding—to an annual total of $8.0 million—for shelter operations at the Marshaling Yard.
- $2.0 million in ongoing funding for permanent supportive housing services.

Austin Homeless Strategies and Operations – All Funds

Austin Budget and Organizational Excellence

Expenditure by Fund



Other Fund Highlights

- Creating and publishing new Emergency Shelter, Rapid Rehousing, and Permanent Supportive Housing program standards for Austin Homeless Strategy and Operations contracts.
- $4.0 million in one-time funding from Downtown Density Bonus revenues in the **Housing Trust Fund** to support permanent supportive housing wraparound services.
- $0.5 million in one-time funding for the Navigation Center operations contract funded through the **HOPE fund**.

Austin Housing – General Fund

Austin Budget and Organizational Excellence

FY 2027 Proposed Budget:
$14.4M
19.9% Increase

Personnel – **$8.3M**
Allocated - **$3.7M**
Programmatic - **$2.4M**

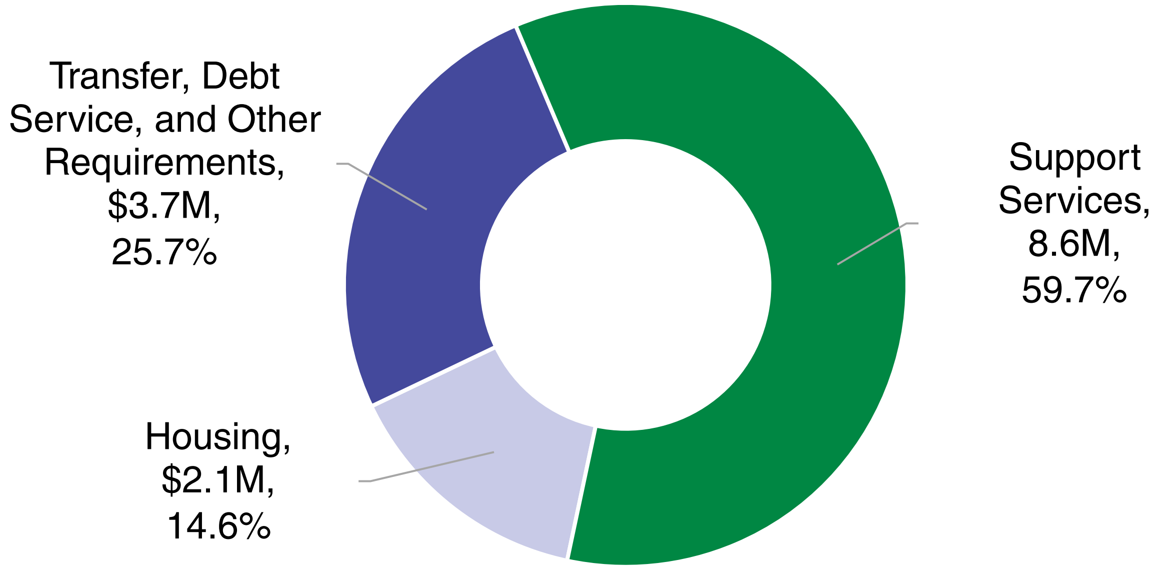
FY 2027 Positions:
86.00 FTEs
Net Change: **+2.0 FTEs**

925
Households sustained with rental assistance and negotiated settlements

968
New rental units financed at or below 50% MFI

365
Home repair services provided to households

Expenditure by Program



Austin Housing – General Fund

Austin Budget and Organizational Excellence

Performance Highlights

Department Key Performance Indicators				
Description	FY25 Actual	FY26 Target	FY26 Estimate	FY27 Target
Number of completed units funded and incentivized in the Affordable Housing Inventory	2,162.00	NA	1,656.00	2,335.00
Number of home repair services provided to households	365.00	425.00	385.00	400.00
Cumulative number of income eligible renter households assisted through direct rental assistance and eviction prevention services	3,546.00	1,600.00	3,422.00	300.00

Program Highlights

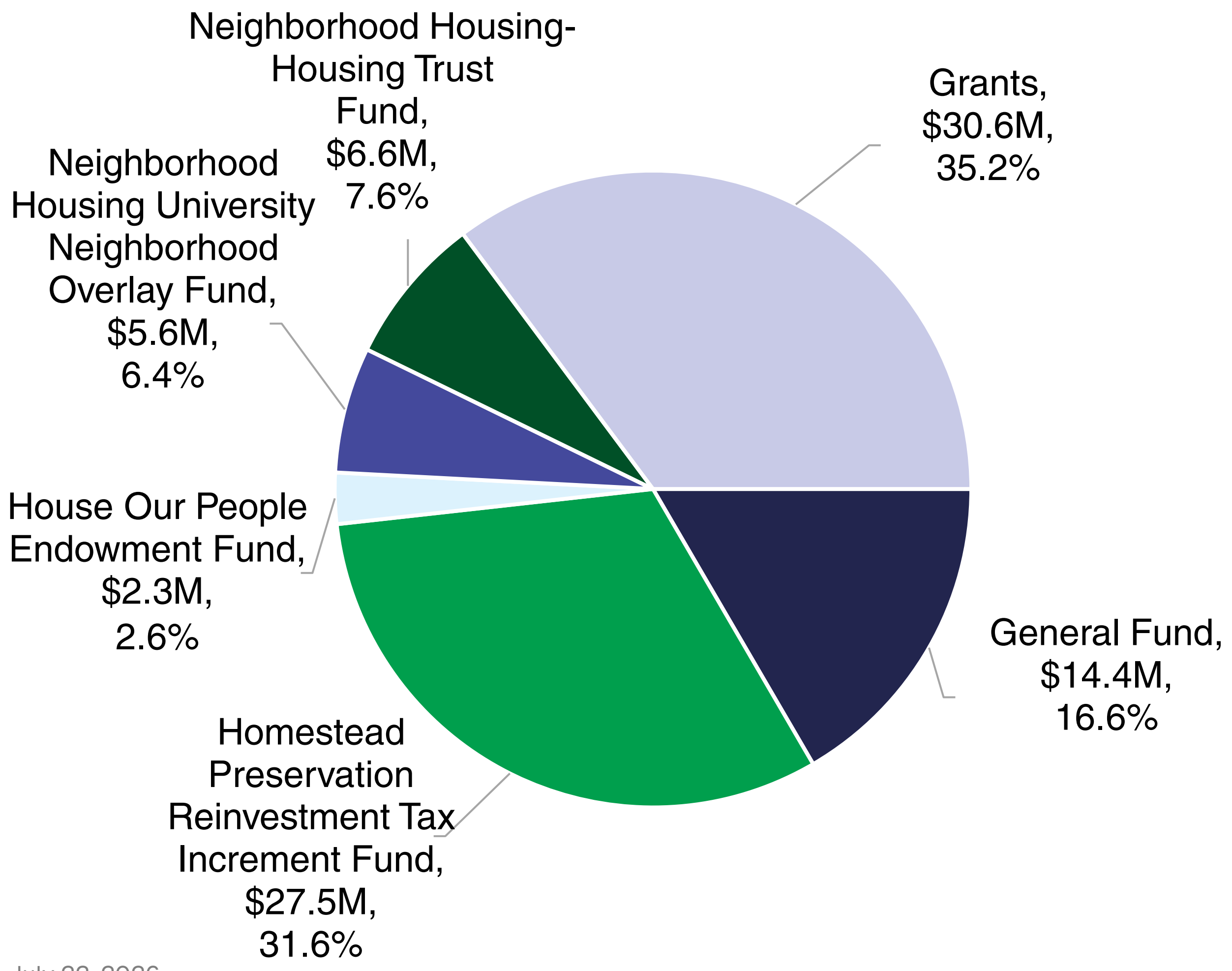
Net Programmatic Change: $2.4M

- Expanding the recently created Asset Management, Monitoring, and Compliance Division to enhance monitoring of AHFC-supported properties. The proposed budget includes 2 positions to expand the department's capacity to provide real-time insight into property performance.
- $2.1 million in ongoing funding for the local housing voucher program.

Austin Housing – All Funds

Austin Budget and Organizational Excellence

Expenditure by Fund



Other Fund Highlights

- **Housing Trust Fund** includes $5.6M for the local housing voucher program and $460,000 for displacement prevention services.
- **House Our People Fund** includes $2.3M in one-time funding for emergency rental assistance.
- **Homestead Preservation Tax Increment Financing Fund** accounts for property tax revenue that is collected in the City of Austin Homestead Preservation Reinvestment Zone No. 1; proceeds from the fund must be expended within the Zone.
- **Neighborhood Housing University Neighborhood Overlay Fund** accounts for revenue generated from a fee-in-lieu from developers who choose not to participate in the UNO district density bonus program; proceeds from the fund must be expended within the overlay area.

Social Service Grants

Social Services Background and Engagement

Austin Budget and Organizational Excellence

Background

- FY26 Amended Budget included reallocation of $5.3M of grants to social services providers.
- FY27 Budget Plan included in FY26 Amended Budget anticipated further $16.8 million reduction.
- February 2026: Staff presented proposed approach to Public Health Committee. City Council Resolution 20260226-056 requested a rubric assessing community need, strategic alignment, fiscal stewardship, and equity impact.
- May 2026: Presented evaluation framework and rubric to Public Health Committee.
- July 2026: FY27 Proposed Budget includes $8.0M reduction in ongoing funding, further $8.8M reduction in FY28.

Engagement

- Two meetings between executive management and OneVoice Central Texas.
- Meeting with local government partners.
- Six community budget listening sessions hosted by the City Manager.
- Two listening sessions with social services providers.
- Presentations to the Joint Inclusion Committee and the African American Resource Advisory Commission.

Social Services Rubric

Austin Budget and Organizational Excellence

Dimension	Max	What It Measures	Key Sources
D1. Community Need	25	Prevalence, severity, equity gap	2025 Community Health Assessment; American Community Survey; Homeless Management Information System; Continuum of Care Point-in-Time
D2. Need Trajectory	15	Trend direction, funding gap risk, growth pressure	American Community Survey year-over-year; Homeless Management Information System trends; Supplemental Nutrition Assistance Program data
D3. City Strategic Role	15	Citywide strategy alignment, unique City funder role, cost avoidance for other City systems	Citywide Strategic Plan; Resolution 20260226-056
D4. Investment Efficiency	10	Provider track record and external funding leverage	Contract performance data; federal and state match structures
D5. City Council and Community Direction	10	Inclusion in City, Council, and B&C strategic direction	Citywide Strategic Plan, City Council Resolution, Joint Inclusion Committee
TOTAL:	**75**		

Social Services Framework

Two-part framework to prioritize social services focus areas and evaluate contracts within those focus areas

Part I – Focus area prioritization rubric

- Rank focus areas across five dimensions: Community Need; Need Trajectory; City Strategic Role; Investment Efficiency; and Council and Community Priority.
- Compute aggregate scores for each focus area (higher ranking across dimensions = higher score).
- Allocate shares of total reduction target to each focus area based on relative scores.
  - Allocation formula exempts 14 maintained contracts from reductions.

Part II – Strategic contract evaluation

- Eliminate contracts based on duplication, consolidation, performance, strategic alignment, and historical underspending.
- Calculate remaining amount required to reach focus area's reduction target.
- Allocate any remaining reductions with the goal of maintaining funding for the highest priority services and outcomes within the focus areas.

Social Services Portfolio

Austin Budget and Organizational Excellence

Focus Area	FY26 Budget	FY27 Reduction	FY27 Adjusted Budget
Behavioral Health	$10,960,844	$486,420	$10,474,242
Homelessness Services	$16,361,240	$634,542	$15,726,698
Health Equity/Clinical	$2,198,434	$132,576	$2,065,858
Crisis Response & Rehab	$1,739,932	$125,912	$1,614,020
Child & Youth	$9,567,702	$1,131,949	$8,435,753
Violence Prevention	$2,925,475	$306,921	$2,618,554
Basic Needs	$2,839,046	$564,987	$2,274,059
Equity & Inclusion	$740,000	$124,952	$615,048
HIV Services	$699,113	$13,300	$685,813
Workforce Development	$5,074,619	$979,276	$4,095,343
Family Services	$1,605,317	$319,467	$1,285,850
Legal Services	$1,701,664	$338,641	$1,363,023
Transportation	$446,334	$88,823	$357,511
Community Planning	$251,431	$251,431	$0
Total:	**$57,111,151**	**$5,499,197**	**$51,611,945**

Social Services Next Steps

Austin Budget and Organizational Excellence

FY28 social services restructuring follows a multi-step process to deliver the planned $8.8M reduction and a proposed "*reset*" of the social services portfolio

1	2	3	4
Refine Focus Areas	Develop Strategies & Funding	Determine FY28 Funding for FAs	Refine Contracts & Grants
• Assess local levels of need, contributing factors, City role, and partner ecosystem	• Set Focus Area priorities, service and funding level	• Develop solicitations & adjust existing agreements	• Restructure performance measures and monitoring

Next Steps

FY 2026-27 Budget Timeline

Austin
Budget and Organizational Excellence

POLICY INPUT	FORECASTING & BUDGET DEVELOPMENT	COUNCIL DELIBERATION & ADOPTION							NEW FISCAL YEAR
MARCH 31	**APRIL 21**	**MAY 19**	**JULY 16**	**JULY 22**	**JULY 28**	**JULY 30**	**AUG. 4, 6**	**AUG. 12-14**	**OCTOBER 1**
Board & Commission Recommendations Due	Financial Forecast Presentation to City Council	City Council Priority Setting	City Manager's Proposed Budget Presentation	Community Input and Work Session	Work Session	Public Hearing and Work Session	Work Session	Budget Readings & Tax Rate Hearings	First Day of the Fiscal Year

MAR — APR — MAY — JUL — AUG — OCT

BOARDS & COMMISSIONS	BUDGET PRIORITY SURVEY	COMMUNITY INPUT MEETINGS & CITY COUNCIL DISTRICT TOWN HALLS	OCT. 1 – SEP. 30

QUESTIONS?

Austin
Budget and Organizational Excellence

For more information on the Budget: austintexas.gov/budget

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Art Featured:

Lotus is a permanent outdoor artwork by Austin artists Sunyong Chung and Philippe Klinefelter, located at the Asian American Resource Center (AARC). The piece features a vibrant 12-foot mosaic lotus floating in water, surrounded by seven carved granite petals rising toward the sky. Made from thousands of hand-crafted ceramic tiles depicting plants and animals native to Central Texas, the sculpture is centered by a granite seed pod that doubles as a fountain.

The lotus flower is representative of the AARC and the long history of community activism that established the center as a cultural and collective hub for all Asian Americans. The mosaic depicts the lotus as a space wherein all things, be it damselflies, ladybugs, butterflies, fish and amphibians, can congregate for a shared purpose.