

Proposed Investments											
Reference Against 11/19 Staff Omnibus Amendment	Description	Department	GF Ongoing - Revenue	GF Ongoing - Expenditures	GF One-Time - Revenue	GF One-Time - Expenditures	Enterprise/Other Funds - Revenue	Enterprise/Other Funds - Expenditures	FTEs	CIP	D2378 NOTES
Staff Recommendation - 17	Non-congregate shelters.	Homeless Strategies and Operations	-	\$2,900,000	-	-	-	-	-	-	
Staff Recommendation - 18	Permanent Supportive Housing (PSH) services.	Homeless Strategies and Operations	-	\$202,527	-	-	-	-	-	-	
Staff Recommendation - 19 (with changes)	Emergency Medical Services sworn overtime to eliminate brown-outs.	Emergency Medical Services	-	\$3,000,000	-	-	-	-	-	-	Increase 11/19 Exhibit D staff recommendation by \$500,000 to better meet amount needed to prevent brown outs of EMS stations and ambulances, fund academy capacity, and fund community health paramedic response.
Staff Recommendation - 20 (with changes)	Increase service hours for Expanded Mobile Crisis Outreach Team (EMCOT).	Municipal Court - Austin Community Court	-	\$2,086,033	-	-	-	-	-	-	Increase 11/19 Exhibit D staff recommendation by \$1,086,033 to fully fund 24/7 EMCOT coverage for mental health first response
Staff Recommendation - 21	Child advocacy services in Williamson County.	Public Health	-	\$120,000	-	-	-	-	-	-	
Staff Recommendation - 22 (with changes)	Food pantries at Title I schools	Public Health	-	\$150,000	-	-	-	-	-	-	Reduce 11/19 Exhibit D staff recommendation by \$100,000 but continue to designate funding as ongoing, to reflect slower ramp up.
Staff Recommendation - 23 (with changes)	Home-Delivered Meals for older adults.	Public Health	-	\$100,000	-	-	-	-	-	-	Reduce 11/19 Exhibit D staff recommendation by \$100,000.
New 2378 Investment 1	Bad Weather Pay for Essential City Employees	City wide	-	\$152,000		-		-	-	-	\$100 stipend for employees deemed essential and who are required to report, work, and/or remain at work for one day of an emergency event in the upcoming fiscal year
New 2378 Investment 2	Dental Benefits for Part-Time Temp City Employees	City wide		\$119,878							Restore pre-June-2025 dental coverage for part-time temporary City employees who have been employed for 12 months or more
New 2378 Investment 3	Wildfire Mitigation	AFD	-		1,000,000	-	-1,000,000	-	-	-	use \$1M of Urban Forest Replenishment Fund for tree maintenance, tree care and preservation, urban forest conservation with the intent to mitigate wildfire risk
TOTAL INVESTMENTS				\$8,830,438							
Proposed Reductions											
Reference Against 11/19 Staff Omnibus	Description	Department	GF Ongoing - Revenue	GF Ongoing - Expenditures	GF One-Time - Revenue	GF One-Time - Expenditures	Enterprise/Other Funds - Revenue	Enterprise/Other Funds - Expenditures	FTEs	CIP	D2378 NOTES
New 2378 Reduction 1	Reduce funding for Imagine Austin Update	Planning	-	(\$1,000,000)	-	-			-	-	Reduce the Planning budget for Imagine Austin by \$1,000,000
New 2378 Reduction 2	Vacancy savings	City wide	-	(\$1,000,000)	-	-			-	-	Leverage vacancy savings for positions that have been vacant for more than 2 years
New 2378 Reduction 3	Transfer from Reserve Fund	City wide		(\$2,163,444)							Use the Budget Stabilization Reserve Fund to make the budget balance
Staff Recommendation - 03	Reduce funding for Job Training for Populations with High Barriers to Employment.	Municipal Court - Austin Community Court	-	(\$500,000)	-	-	-	-	-	-	
Staff Recommendation - 06	Reduce funding for Landlord Engagement.	Homeless Strategies and Operations	-	(\$600,000)	-	-	-	-	-	-	
Staff Recommendation - 08	Delay hiring of 5 new Forensics Services positions until FY27 to reflect an revised warehouse opening date.	Forensics	-	(\$372,766)	-	-	-	-	(5.00)	-	
Staff Recommendation - 11	Reduce funding for Facilities Management Services 3rd party contract for One Texas Center.	Facilities Management Services	-	(\$100,000)	-	-	(\$200,000)	(\$200,000)	-	-	
Staff Recommendation - 12	Reduce funding in Financial Services for IT staffing and office relocation services.	Financial Services	-	(\$150,000)	-	-	(\$300,000)	(\$300,000)	-	-	

Staff Recommendation - 14	Reverse funding for Tax and Estate Planning pilot program in Housing Trust Fund.	Housing - Housing Trust Fund	-	(\$539,601)	-	-	-	(\$539,601)	-	-	
Staff Recommendation - 04 (with changes)	Reduce funding for new Rapid Rehousing Program beds.	Homeless Strategies and Operations	-	(\$500,000)	-	-	-	-	-	-	Increase 11/19 Exhibit D staff recommendation for Rapid rehousing by \$500,000 compared to staff recommendation
Staff Recommendation - 09 (with changes)	Add fewer new resources for parkland and grounds maintenance. Cuts funding for 5 positions.	Parks and Recreation	-	(\$500,000)	-	-	-	-	(5.00)	-	Increase 11/19 Exhibit D staff recommendation for parks and recreation maintenance by \$500,000 and 5 FTEs.
Staff Recommendation - 16 (with changes)	Reduce funding for 3rd-party contracts in Economic Development	Economic Development	-	(\$477,660)	-		(\$955,320)	(\$955,320)	-	-	Reflects the following: (a) 11/19 staff recommendation of a total reduction of \$220,320 in Economic Development program requirements, funded by General Fund and Other Funds; (b) new proposal of 500,000 through eliminating funding for Creative Space Assistance Program (CSAP), which provides grants to creative spaces for revenue-generating space improvements and partial lease payments. The agreement is currently funded by EDD, with funding transitioning to ACME in FY26; and (c) additional reduced funding for DECA contracts by \$50,000 and Opportunity Austin contracts by \$185,000
AHR-02 in Service Prioritization Report	Austin Human Resources commodities and contractuals	Human Resources		(\$75,868)			(\$151,735)	(\$151,735)			Reflects a total \$151,735 reduction from Austin Human Resources, reducing the budget for limited commodities and contractual obligations identified by the Department to achieve savings. (AHR-02)
AFM-02 in Service Prioritization Report	Cost savings from reducing contracts for facility maintenance, offset by increased in-house staffing in FY26.	Facilities Management Services	-	(\$441,086)	-	-	(\$882,172)	(\$882,172)	-	-	Cost savings from reducing contracts for facility maintenance, offset by increased in-house staffing in FY26.
AFS-04 in Service Prioritization Report	Reduce the budget contractuals in the Accounting and Financial Reporting program.	Financial Services	-	(\$135,013)	-	-	(\$270,026)	(\$270,026)	-	-	Reduce the budget for contractuals in the Accounting & Financial Reporting (AFR) program.
AFS-10 in Service Prioritization Report	Reduce the budget for support services, which supports business needs like temporary services and contractuals.	Financial Services		(\$275,000)		-	(\$550,000)	(\$550,000)		-	Reduce the budget for support services, which supports business needs like temporary services and contractuals.

TOTAL REDUCTIONS

(\$8,830,438)

Investments + Reductions = \$0

v4 Changes:

DECREASED - New 2378 Reduction 1: Decreased the reduction from the Imagine Austin Update budget (\$2M reduction to \$1M reduction)
ADDED New 2378 Reduction 3: Added a \$2.16M withdrawal from Reserves to make the Budget balance
REMOVED Staff Recommendation 13 (Reduce General Fund transfer to the Housing Trust Fund): Removed because it was double-counting a reduction
REMOVED AH-01 in Service Prioritization Report (Eliminate funding for the Small Developer Training Program): Removed because it did not provide ongoing savings.