

# Exhibit D: Fiscal Year 2025-2026 Proposed Amended Budget: Staff Recommendation

Adoption Process	Reference	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	NOTES
Proposed Amended Budget	Staff Recommendation - 01	Decrease HSO-General Fund by \$500,000 and increase HOPE Fund program requirements by \$500,000 for homeless navigation services.	Homeless Strategies and Operations / HOPE Fund	-	(\$500,000)	-	-	-	\$500,000	-	-	
Proposed Amended Budget	Staff Recommendation - 02	Reduce funding to reflect revised cost estimate for Sobering Center.	Municipal Court - Austin Community Court	-	(\$125,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 03	Reduce funding for Job Training for Populations with High Barriers to Employment.	Municipal Court - Austin Community Court	-	(\$500,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 04	Reduce funding for new Rapid Rehousing Program beds.	Homeless Strategies and Operations	-	(\$1,000,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 05	Reduce funding for Bridge Shelters.	Homeless Strategies and Operations	-	(\$750,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 06	Reduce funding for Landlord Engagement.	Homeless Strategies and Operations	-	(\$600,000)	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 07	Reduce funding for Homelessness Diversion Services.	Homeless Strategies and Operations	-	(\$500,000)	-	-	-	-	-	-	

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Proposed Amended Budget	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)	-	
Proposed Amended Budget	Staff Recommendation - 09	Add fewer new resources for parkland and grounds maintenance. Includes funding for 10 positions.	Parks and Recreation	-	(\$1,000,000)	-	-	-	-	(10.00)	-	
Proposed Amended Budget	Staff Recommendation - 10	Reverse increase in funding for maintenance of PARD athletic fields	Parks and Recreation	-	(\$375,000)	-	-	-	-	-	-	
Proposed Amended Budget	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)	-	-	Reflects a total reduction of \$200,000 in Facilities Management Services program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 12	Reduce funding in Financial Services for IT staffing and office relocation services.	Financial Services	-	(\$150,000)	-	-	(\$300,000)	(\$300,000)	-	-	Reflects a total reduction of \$300,000 in Financial Services program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 13	Reduce General Fund transfer to the Housing Trust Fund	Non-departmental	-	(\$1,139,601)	-	-	(\$1,139,601)	-	-	-	
Proposed Amended Budget	Staff Recommendation - 14	Reverse funding for Tax and Estate Planning pilot program in Housing Trust Fund.	Housing - Housing Trust Fund	-	-	-	-	-	(\$539,601)	-	-	

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Proposed Amended Budget	Staff Recommendation - 15	Reduce funding for emergency rental assistance services in Housing Trust Fund.	Housing - Housing Trust Fund	-	-	-	-	-	(\$600,000)	-	-	
Proposed Amended Budget	Staff Recommendation - 16	Reduce funding for 3rd-party contracts in Economic Development.	Economic Development	-	(\$110,160)	-	-	(\$220,320)	(\$220,320)	-	-	Reflects a total reduction of \$220,320 in Economic Development program requirements, funded by General Fund and Other Funds.
Proposed Amended Budget	Staff Recommendation - 17	Non-congregate shelters.	Homeless Strategies and Operations	-	\$2,900,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 18	Permanent Supportive Housing (PSH) services.	Homeless Strategies and Operations	-	\$202,527	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 19	Emergency Medical Services sworn overtime to eliminate brown-outs.	Emergency Medical Services	-	\$2,500,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 20	Increase for an even-more Expanded Mobile Crisis Outreach Team (EMCOT).	Municipal Court - Austin Community Court	-	\$1,000,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 21	Child advocacy services in Williamson County.	Public Health	-	\$120,000	-	-	-	-	-	-	

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Proposed Amended Budget	Staff Recommendation - 22	Food pantries at Title I schools	Public Health	-	\$300,000	-	-	-	-	-	-	
Proposed Amended Budget	Staff Recommendation - 23	Home-Delivered Meals for older adults.	Public Health	-	\$200,000	-	-	-	-	-	-	