

FY 2026-2027 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Austin Homeless Strategies & Operations; Austin Parks & Recreation; Austin Watershed Protection; Austin Management Services; Austin Police; Austin Resource Recovery;

CBQ NO.: 90

REQUESTED BY: (District 3) José Velásquez

DATE REQUESTED: Monday, July 27, 2026 11:35 AM

DATE POSTED:

REQUEST:

Could you please break down the costs associated with the homeless encampment management (HEM) enforcement changes? Please breakdown the cost per enforcement sweep, the cost of personnel by department to conduct each sweep and administrative tasks, and any fiscal impacts this has on the FY26-27 budget per department.

Response:

Austin Homeless Strategies and Operations (HSO) is providing cost information related to the Homeless Encampment Management (HEM) initiative for the reporting period beginning May 11, 2026, and ending June 5, 2026.

HSO does not track costs on a per enforcement sweep basis. However, during the reporting period, the average cost per site visit was \$1,578, and the average cost per unique encampment site was \$5,664.

HEM Initiative Cost by Department

City Department	Total HEM Costs	Primary Cost Drivers
Austin Resource Recovery	\$147,161	Salaries, disposal, equipment
Austin Police Department	\$127,222	Salaries
Austin Transportation and Public Works	\$102,739	Salaries, contractors
Austin Watershed Protection	\$182,004	Salaries, contractors
Austin Homeless Strategies and Operations	\$127,382	Salaries
Austin Parks and Recreation	\$20,793	Salaries
Austin Emergency Management	\$12,060	Salaries
Total	\$719,361	

Personnel-related costs totaled \$448,024 during the reporting period.

Personnel Costs by Department

City Department	Personnel Costs
Austin Homeless Strategies and Operations	\$127,382
Austin Police Department	\$127,222
Austin Resource Recovery	\$107,244
Austin Transportation and Public Works	\$43,634
Austin Parks and Recreation	\$20,793
Austin Emergency Management	\$12,060
Austin Watershed Protection	\$9,689
Total Personnel Costs	\$448,024

The HEM initiative is funded within participating departments' approved FY26-27 operating budgets. The costs presented above reflect expenditures incurred during the reporting period and do not represent additional appropriations or fiscal impacts beyond each department's adopted budget.