

FY 2026-2027 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Budget & Organizational Excellence;

CBQ NO.: 92

REQUESTED BY: (District 6) Krista Laine

DATE REQUESTED: Tuesday, July 28, 2026 11:11 AM

DATE POSTED:

REQUEST:

In reference to the document entitled “FY2027-27 Service Prioritizations Report,” please confirm the service impact if the following list of rejected prioritizations were accepted/implemented: Austin Fire 01, 02, & 05; Austin Forensic Science 01; Austin Parks & Recreation 09, 15, & 23; Austin Police 01 & 02; Austin Public Health 05; ATCEMS 03; Austin Equity & Inclusion 04; Austin Financial Services 04; Austin Human Resources 01 & 05; Austin Aviation 01; Austin Development Services 06; Austin Energy 03; Austin Resource Recovery 02 & 05; ATPW 07; and Austin Facilities Management 01.

RESPONSE:

Austin Aviation 01

A reduction in Airport Police overtime could result in slower response times to security and public safety incidents, create gaps in law enforcement coverage, and reduce the Airport's ability to respond to unplanned operational needs, special events, or staffing shortages.

Austin Development Services 06

We do not anticipate any potential service delays or reduction in outcomes. The personnel transfer allocation is based on the composition of the inspection volume to ensure adequate resources are being provided to the receiving department.

Austin Energy 03

Eliminating this funding could limit AE's ability to meet asset-retirement obligations, conflict with financial policies, and be viewed unfavorably by credit rating agencies. It may also necessitate future rate increases if larger contributions are required later to meet decommissioning commitments.

Austin Equity and Inclusion 04

If accepted, the reduction would have an impact on training opportunities for investigative staff and the department's capacity to investigate City established ordinances. The office would look to partner in future years with other key stakeholders to hold Fair Housing Conference.

Austin Facilities Management 01

Cutting property management at University Park will shift the workload to existing AFM staff, which will result in slower response times for building issues, reduced coordination of maintenance, and increased downtime for critical systems. Vendors may lack oversight, leading to inconsistent service quality or gaps in required tasks. Responsibilities may also shift to other lower-level staff (e.g., maintenance techs, administrative personnel, or departmental leaders) who may not be resourced or trained for this role.

Austin Financial Services 04

Sourcing requests and schedules will be impacted by increased workload on other Procurement Specialists. This will result in longer wait times for requested contracts and contract actions.

Austin Fire 01

Time spent on activities will be reduced because firefighters will not be paid overtime to arrive before shift change (prior to 10 am) or off-duty. Firefighters will also be pulled away from activities if they are needed at an emergency.

Austin Fire 02

Participation on committees may decline because there will be less ability to participate on a subject of interest. Lack of participation on committees may delay decisions or lead to uninformed decisions. It may also lead to a delay in the review of new policies and policy revisions.

Austin Fire 05

Firefighters may work when they are truly sick or injured to avoid being labeled a "noted" or "elevated" user of Sick Leave (designations outlined in policy). Firefighters who are needed to work outside of scheduled hours may refuse for fear of violating policy.

Austin Forensic Science 01

This reduction would greatly reduce the number of items sent to outside vendor labs for testing or analysis. Forensics will attempt to continue to comply with the legal requirements to submit all sexual assault kits for testing, however a 5% budget reduction decreases the number of non-SAK DNA requests the lab could process by ~33 cases per month (~396 annually), representing 47% of the total non-SAK DNA service requests.

Austin Human Resources 01

Potential impacts could be felt by the community in terms of easily accessing the Center by public transportation as the nearest bus stop to 5202 E Ben White Blvd is a 14-minute walk as opposed to the current 8 minute walk from the 1050 E 11th St location.

Austin Human Resources 05

Potential service delays could be anticipated - either internal or external facing - depending on the positions identified for elimination.

Austin Parks and Recreation 09

Eliminating field trips from Summer Camp and C-Day Camp would reduce the variety of experiential learning and off-site enrichment opportunities available to participants. Camps would shift to a solely on-site model, which may lower the overall program experience, limit exposure to cultural and educational destinations, and reduce opportunities for social development in new environments.

Austin Parks and Recreation 15

This reduction would reduce operational hours at Deep Eddy pool but have no other impacts.

Austin Parks and Recreation 23

Reduced educational presence and safety compliance monitoring during high-traffic summer months, leading to increased environmental degradation and potential safety concerns in remote park areas.

Austin Police 01

APD does not anticipate any impact to service delivery if this proposal is accepted. The development of a Telephone Reporting Unit would allow APD to directly oversee and manage the work group. Proposal provides improvement service delivery through enhanced internal processes, specialized training, improved report accuracy and accountability through direct oversight of the program.

Austin Police 02

The adoption of a standardized indirect cost rate for special event reimbursements would ensure that true costs associated with special event coverage are factored into the rate structure and billed through a standard percentage. This additional reimbursement would offset current expenses in APD's General Fund.

Austin Public Health 05

This would result in fewer basic needs services provided and potential service delays at the neighborhood centers.

Austin Resource Recovery 02

Reducing the number of cleaning cycles directly cuts down on the hours staff must work and the frequency of vehicle use, which lowers fuel, maintenance, and operational costs—all contributing to overall cost savings for the department.

Austin Resource Recovery 05

Deferring fleet replacement vehicles helps the department manage its budget more efficiently, ensuring that every dollar is maximized by continuing to use assets until replacement is absolutely necessary, rather than committing to costly replacements.

Austin Transportation and Public Works 07

Eliminate contract management function (\$213K) by bringing services in-house under the PDD operating budget, improving alignment with infrastructure maintenance programs with no expected service impact.

Austin / Travis County Emergency Medical Services 03

EMS will shift to a targeted deployment of ALS resources. 4 EMS' 48 ambulances will operate as BLS-only units, while ALS capability will be maintained through strategically deployed SUV units staffed with advanced personnel. These ALS units will respond to higher-acuity calls and provide advanced interventions.