

FY 2026-2027 BUDGET QUESTION

Response to Request for Information

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

CBQ NO.: 96

REQUESTED BY: (District 3) José Velásquez

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

DATE POSTED: Thursday, August 6, 2026

REQUEST:

Could you break down the costs of personnel to be present at each enforcement action at current and future “Keep Clear” sites? Please include salary and administrative costs if an Austin Homelessness Strategies and Operations (AHSO) street and community outreach (SCO) Full-Time Equivalents (FTEs), street outreach worker(s) from a partner organization from newly formed contracts, and street outreach worker(s) from current contracts were present.

RESPONSE:

Austin Homeless Strategies and Operations (HSO) is providing information regarding the costs of personnel that are present at each of the Homeless Encampment Management (HEM) related actions, including maintaining Keep Clear sites, for the reporting period beginning May 11, 2026, and ending June 5, 2026. This information is inclusive of HSO's Street and Community Outreach Division personnel. While HSO shares HEM initiative plans with partner organizations as part of its commitment to transparency, the department does not incur costs related to street outreach workers from partner organizations.

Overall, the personnel costs for the HEM initiative during the reporting period was \$448,024.

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