

FY 2026-2027 BUDGET QUESTION
Response to Request for Information

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

CBQ NO.: 52

REQUESTED BY: (District 7) Mike Siegel

DATE REQUESTED: Tuesday, July 21, 2026 9:03 PM

DATE POSTED:

REQUEST:

Please estimate the cost of encampment enforcement actions under HSO's new plan across departments. In providing this information, please break out costs by type (i.e., staffing, materials, etc.) and department. Please also list the titles of each position engaged in the enforcement action, the number of hours, and what other responsibilities the position has outside of encampment enforcement.

Response:

The table below summarizes the costs associated with the Homeless Encampment Management (HEM) program by department. Salaries account for 62% of all costs. This funding is already in City departments' budgets and would be used for staff regardless of whether employees are assigned to HEM activities. The remaining cost drivers are contractors, 33%, equipment, 4%, and disposal fees, 1%. These costs are funded through several funding sources that are designated for purposes such as neighborhood cleanups, litter abatement, and right-of-way maintenance.

Table A: Homeless Encampment Management (HEM) Cost by Department, May 11th – June 5th

City Department	HEM Costs	Funding Source	Cost Drivers	Average Hours
Austin Resource Recovery	\$147,161	Clean Community Fee	Salaries, Disposal, Equipment	341
Austin Police	\$127,222	General Fund	Salaries	440
Austin Transportation and Public Works	\$102,739	TPW Operations	Salaries and Contractors	124
Austin Watershed Protection	\$182,004	Drainage Utility Charge	Salaries and Contractors	40
Austin Homeless Strategies and Operations	\$127,382	General Fund	Salaries	508
Austin Parks and Recreation	\$20,793	General Fund	Salaries	114
Austin Emergency Management	\$12,060	Support Services	Salaries	44
TOTAL COST	\$719,361			
<i>Average cost per site visit</i>	<i>\$1,578</i>		456 site visits	

Average cost per unique site visit	\$5,664	127 unique site visits
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Below is a list of all titles engaged in the HEM initiative, including the responsibilities outside of the initiative.

Department	Position	Other Responsibilities
Austin Police Department	Police Officer	Other responsibilities of District Representatives include Community events and safety fairs, neighborhood association meetings, conducting certified CPTED (Crime Prevention through Environmental Design) evaluations, Crime Free Multi-Housing program, Wildfire Preparedness and Evacuation Presentations, City Council CAFS (Citizen Assistance Forms), Citizens Police Academy, Place Network Investigations, Citywide Directed Response, Abandoned Vehicle Abatement, Addressing City Ordinance Neighborhood Concerns, Directing Patrols, Handling APR request and concerns.
Austin Police Department	Police Corporal	other responsibilities of District Representatives include Community events and safety fairs, neighborhood association meetings, conducting certified CPTED (Crime Prevention through Environmental Design) evaluations, Crime Free Multi-Housing program, Wildfire Preparedness and Evacuation Presentations, City Council CAFS (Citizen Assistance Forms), Citizens Police Academy, Place Network Investigations, Citywide Directed Response, Abandoned Vehicle Abatement, Addressing City Ordinance Neighborhood Concerns, Directing Patrols, Handling APR request and concerns.
Austin Police Department	Police Sergeant	other responsibilities of District Representatives include Community events and safety fairs, neighborhood association meetings, conducting certified CPTED (Crime Prevention through Environmental Design) evaluations, Crime Free Multi-Housing program, Wildfire Preparedness and Evacuation Presentations, City Council CAFS (Citizen Assistance Forms), Citizens Police Academy, Place Network Investigations, Citywide Directed Response, Abandoned Vehicle Abatement, Addressing City Ordinance Neighborhood Concerns, Directing Patrols, Handling APR request and concerns.
Austin Homeless Strategies and Operations	Director	Other responsibilities include overseeing HSO's overall homeless response activities and coordinating with City departments to ensure a seamless approach.
Austin Homeless Strategies and Operations	Deputy Director	Other responsibilities include managing activities related to HSO's Shelter Division and Policy & Planning Division, and supporting the Director as assigned.
Austin Homeless Strategies and Operations	Public Information Specialist Senior	Other responsibilities include responding to media inquiries, managing HSO's website, and overseeing HSO's communication coordination with City departments.

Austin Homeless Strategies and Operations	Business Process Consultant Senior	None (Public Space Management portion of HEM workflow)
Austin Homeless Strategies and Operations	Program Coordinator	None (Public Space Management portion of HEM workflow)
Austin Homeless Strategies and Operations	Program Manager	None (Public Space Management portion of HEM workflow)
Austin Homeless Strategies and Operations	Community Services Program Coordinator	None (Public Space Management portion of HEM workflow)
Austin Homeless Strategies and Operations	Community Services Coordinator	None (Street and Community Outreach portion of HEM workflow)
Austin Homeless Strategies and Operations	Community Worker	None (Street and Community Outreach portion of HEM workflow)
Austin Homeless Strategies and Operations	Program Manager II	Other responsibilities of position include documenting program data, monitoring, and referrals (incoming and outgoing).
Austin Homeless Strategies and Operations	Administrative Manager	Other responsibilities of position include documenting program data, monitoring, and referrals (incoming and outgoing).
Austin Homeless Strategies and Operations	Business Process Consultant Senior	Other responsibilities of position include documenting program data, monitoring, and referrals (incoming and outgoing).
Austin Resource Recovery	Division Manager, Austin Resource Recovery	Other responsibilities include overseeing litter control, brush and bulk collection, street cleaning programs, dead animals, clean creeks and collection services within the Central Business District.
Austin Resource Recovery	Assistant Division Manager, Austin Resource Recovery	Other responsibilities include overseeing litter control, street cleaning programs, clean creeks and collection services within the Central Business District
Austin Resource Recovery	Austin Resource Recovery Supervisor	Other responsibilities include overseeing the Clean Creeks program and performing other duties as assigned.
Austin Resource Recovery	Austin Resource Recovery Program Manager	Other responsibilities include overseeing the Clean Creeks program and performing other duties as assigned.
Austin Resource Recovery	Austin Resource Recovery Supervisor	None (Homeless Encampment Cleanup program activities)
Austin Resource Recovery	Austin Resource Recovery Crew Leader	None (Homeless Encampment Cleanup program activities)
Austin Resource Recovery	Austin Resource Recovery Operator Senior	None (Homeless Encampment Cleanup program activities)
Austin Resource Recovery	Austin Resource Recovery Operator	None (Homeless Encampment Cleanup program activities)

Austin Resource Recovery	Austin Resource Recovery Operator Trainee	None (Homeless Encampment Cleanup program activities)
Austin Resource Recovery	ARR Associate	None (Homeless Encampment Cleanup program activities)
Austin Resource Recovery	MSPW-Temp	None (Homeless Encampment Cleanup program activities)
Austin Emergency Management	Chief Emergency Plans Officer	Plans role to support tracking and reporting in Veoci and meeting facilitation
Austin Emergency Management	Emergency Management Manager	Plans role to support tracking and reporting in Veoci and meeting facilitation
Austin Watershed Protection	Environmental Program Coordinator	Responsible for site inspection and safety and education training centered around homelessness
Austin Parks and Recreation	Parks Ground Crew Leader	100% Encampment cleanup
Austin Parks and Recreation	Parks Grounds Specialist	100% Encampment cleanup
Austin Parks and Recreation	Event Coordinator	70% Encampment related activities 30% APR event activities
Austin Parks and Recreation	General Maintenance Supervisor II	15% Encampment related activities 85% Maintenance
Austin Transportation and Public Works	Street & Bridge Ops Tech III	Customer Service Requests (CSRs), performing surface replacements and asphalt maintenance, maintaining alleys, supporting District Paving Team (operators/trucking support, special projects, assisting with the Living Streets Program, supporting seal coat operations, and providing UER support.
Austin Transportation and Public Works	Street & Bridge Ops Tech I	Customer Service Requests (CSRs), performing surface replacements and asphalt maintenance, maintaining alleys, supporting District Paving Team (operators/trucking support, special projects, assisting with the Living Streets Program, supporting seal coat operations, and providing UER support.
Austin Transportation and Public Works	Street & Bridge Ops Crew Lead	Customer Service Requests (CSRs), performing surface replacements and asphalt maintenance, maintaining alleys, supporting District Paving Team (operators/trucking support, special projects, assisting with the Living Streets Program, supporting seal coat operations, and providing UER support.