

FY 2026-2027 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Budget & Organizational Excellence;

CBQ NO.: 106

REQUESTED BY: Mayor Kirk Watson

DATE REQUESTED: Tuesday, July 28, 2026 7:54 PM

DATE POSTED:

REQUEST:

Please provide a detailed list of which social services grants and contracts are being cut, and by how much in both numerical dollar amount and as a percent of the original grant amount. For example, "Nonprofit A: reduced by ____%, which is a total of \$____, leaving \$____ to be appropriated to Nonprofit A".

RESPONSE:

The tables below outline FY26 spending for social service grants and contracts, as well as FY26 budget and proposed reductions by service area category.

Items are grouped below as grants or contracts. These classifications are working determinations and are pending final confirmation by the City's Purchasing Office.

Summary

Total FY26 social services spending across all grants and contracts is \$66,249,807, across 169 items. Total reductions across the portfolio are \$5,422,216 (8.2% of total spending).

Category	# of Items	FY26 Spending	Total Cut	% Cut
Grants	155	\$56,338,833	\$5,422,216	9.6%
Contracts	14	\$9,910,974	\$0	0.0%
TOTAL — All Social Services	169	\$66,249,807	\$5,422,216	8.2%

Grants

There are 155 grants totaling \$56,338,833. Of these, the items being reduced or eliminated total \$5,422,216 in cuts (9.6% of the grants total), leaving \$50,916,617 to be appropriated. Grants with a 0.0% Reduced By are fully maintained at their FY26 budget level.

Behavioral Health

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Caritas of Austin	BHS +	\$290,562	0.0%	\$0	\$290,562
Catholic Charities of Central Texas	Counseling Services	\$99,450	0.0%	\$0	\$99,450
Central Texas Community Health Centers	Substance Misuse Street Medicine	\$182,000	0.0%	\$0	\$182,000
Communities for Recovery	Recovery In Action	\$149,245	9.0%	\$13,432	\$135,813
Communities for Recovery	SUD Convener	\$102,000	0.0%	\$0	\$102,000
Communities for Recovery, Inc.	Peer-based Recovery Support Services	\$266,174	0.0%	\$0	\$266,174
Family Eldercare, Inc.	Counseling for Seniors	\$64,914	0.0%	\$0	\$64,914
Foundation Communities, Inc.	PSH Behavioral Health Program	\$225,000	0.0%	\$0	\$225,000
Integral Care	Main Mental Health Services	\$1,998,591	0.0%	\$0	\$1,998,591
Integral Care	Promoting Care Continuity with CHWs	\$112,227	0.0%	\$0	\$112,227
Integral Care	Road to Recovery	\$550,000	59.6%	\$327,801	\$222,199
Integral Care	Expanded Mobile Crisis Outreach Team (EMCOT)	\$5,351,262	0.0%	\$0	\$5,351,262
Integral Care	Managed Service Organization (MSO)	\$550,000	0.0%	\$0	\$550,000
Samaritan Center For Counseling & Pastoral Care Inc	Whole Body Mental Health Services +	\$77,625	0.0%	\$0	\$77,625
Texas Harm Reduction Alliance	Substance Misuse Mobile	\$615,676	8.5%	\$52,544	\$563,132
The University of Texas at Austin	Mental Health Services for APD, AFD, and EMS Employees	\$70,000	5.4%	\$3,799	\$66,201
Youth and Family Alliance	Community-Based Counseling	\$153,643	0.0%	\$0	\$153,643
Behavioral Health — Subtotal (17 items)		\$10,858,369	3.7%	\$397,576	\$10,460,793

Homelessness Services

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Austin Area Urban League, Inc.	Cold Weather Shelter Program	\$1,225,338	10.0%	\$122,534	\$1,102,804
Caritas Of Austin	ImpACT and At Home programs	\$660,000	0.0%	\$0	\$660,000
Caritas Of Austin	Libertad Austin at Gardner Permanent Supportive Housing Program	\$500,000	0.0%	\$0	\$500,000
Caritas of Austin	BSS Plus RRH Program	\$2,162,557	10.0%	\$216,256	\$1,946,301
Casa Marianella	Open Doors to Homeless Immigrants Program	\$323,850	5.0%	\$16,193	\$307,657
Family Eldercare, Inc.	Rehousing Aging Adults Program	\$959,934	5.0%	\$48,000	\$911,934
Family Eldercare, Inc.	Pecan Gardens Program	\$1,312,180	0.0%	\$0	\$1,312,180
Family Endeavors, Inc.	Rapid Rehousing for Vulnerable Populations Program	\$465,678	5.0%	\$23,278	\$442,400
Foundation Communities, Inc	Balcones Terrace Program	\$900,000	0.0%	\$0	\$900,000
Foundation Communities, Inc	Multi-Site PSH fka Zilker Studios Permanent Supportive Housing program	\$333,190	0.0%	\$0	\$333,190
Integral Care	City ACT Expansion Combined Program	\$1,012,620	5.0%	\$51,012	\$961,608
Integral Care	Homeless Outreach Street Team / HOST	\$399,354	0.0%	\$0	\$399,354
Integral Care	Permanent Supportive Housing "Bungalows" North Program	\$1,199,220	0.0%	\$0	\$1,199,220
Integral Care	Tenant Based Permanent Supportive Housing Program	\$1,020,000	0.0%	\$0	\$1,020,000
Integral Care	Terrace at Oak Springs II Program	\$726,350	0.0%	\$0	\$726,350
Manor Road Community Services	Manor Road	\$900,000	0.0%	\$0	\$900,000

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Sunrise Community Church	Mobile Outreach and Housing Navigation Program	\$150,000	100.0%	\$150,000	\$0
Sunrise Community Church	EHV-Permanent Supportive Housing Program	\$450,000	0.0%	\$0	\$450,000
Sunrise Community Church	Sunrise Digital Navigation Services Program	\$833,530	0.0%	\$0	\$833,530
The Other Ones Foundation, Inc.	Bridge Housing	\$250,000	100.0%	\$250,000	\$0
Youth And Family Alliance	Rapid Rehousing Youth Program	\$609,383	5.0%	\$30,470	\$578,913
Homelessness Services — Subtotal (21 items)		\$16,393,184	5.5%	\$907,743	\$15,485,441

Health Equity/Clinical

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Amala Foundation	Circle Up LBJ	\$65,250	0.0%	\$0	\$65,250
Asian American Resource Center, Inc.	Asian American Community Health Navigator	\$528,574	10.0%	\$52,857	\$475,717
Asian American Resource Center, Inc.	Community Health Navigation for Seniors	\$93,316	8.8%	\$8,170	\$85,146
Austin Child Guidance Center	MH Services for Underserved Families	\$71,376	10.0%	\$7,138	\$64,238
Austin Independent School District	Family Resource Centers	\$100,034	30.0%	\$30,000	\$70,034
El Buen Samaritano Episcopal Mission	Access to Reproductive Healthcare	\$64,799	0.0%	\$0	\$64,799
Get Up Project	API Health Navigation	\$135,000	0.0%	\$0	\$135,000
Integral Care	Aging Care on Wheels	\$64,914	0.0%	\$0	\$64,914
Integral Care	CAN Administration	\$90,717	0.0%	\$0	\$90,717
Sickle Cell Texas Marc Thomas Foundation	Sickle Cell Navigation Services	\$349,710	42.8%	\$149,710	\$200,000
The University of Texas at Austin	AAAHCT Health Program	\$105,879	10.0%	\$10,588	\$95,291
The University of Texas at Austin	AMEN	\$160,816	0.0%	\$0	\$160,816
The University of Texas at Austin	Mama Sana/Vibrant Woman Maternal Equity Program	\$368,049	0.0%	\$0	\$368,049
Health Equity/Clinical — Subtotal (13 items)		\$2,198,434	11.8%	\$258,463	\$1,939,971

Crisis Response & Rehab

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Family ElderCare, Inc.	Permanent Supportive Housing	\$1,050,000	0.0%	\$0	\$1,050,000
Foundation Communities, Inc.	Permanent Supportive Housing	\$433,000	0.0%	\$0	\$433,000
Integral Care	Bridge to Recovery	\$206,932	12.0%	\$24,832	\$182,100
The Other Ones Foundation, Inc.	Re-entry Roundtable	\$50,000	0.0%	\$0	\$50,000
Crisis Response & Rehab — Subtotal (4 items)		\$1,739,932	1.4%	\$24,832	\$1,715,100

Child & Youth

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Any Baby Can of Austin, Inc.	Ready Families Collaborative+	\$1,547,641	0.0%	\$0	\$1,547,641
Austin Child Guidance Center	Thrive	\$188,140	18.0%	\$33,865	\$154,275
Austin Child Guidance Center	Infant & Early Childhood Services	\$131,632	0.0%	\$0	\$131,632
Austin Independent School District	Pre-K Classroom Start-up Funds	\$57,600	100.0%	\$57,600	\$0
Austin Independent School District	Prime Time After-school +	\$1,495,829	10.9%	\$163,747	\$1,332,082
Austin Independent School District	VICTORY Tutorial +	\$205,243	29.7%	\$61,000	\$144,243
Austin Independent School District	AISD Literacy First	\$100,000	10.9%	\$10,855	\$89,145
Austin Youth & Community Farm, Inc	YPC: Growing Leaders	\$108,000	18.0%	\$19,440	\$88,560
Boys & Girls Clubs of Austin and Travis County, Inc.	Great Futures Program	\$349,878	0.0%	\$0	\$349,878
Breakthrough	Student Success Initiative	\$145,800	0.0%	\$0	\$145,800
Center for Child Protection	Agreement Between COA & Center for Child Protection for Reimbursement	\$443,276	0.0%	\$0	\$443,276
Communities In Schools of Central Texas	Expanding Support for Students Program	\$81,000	100.0%	\$81,000	\$0
Communities In Schools of Central Texas	Case Management and Pebble Project +	\$472,500	0.0%	\$0	\$472,500
Court Appointed Special Advocates Of Travis County	Direct financial assistance to victims of crime & trauma	\$200,000	10.9%	\$21,710	\$178,290
Court Appointed Special Advocates of Travis County	Teen Advocacy	\$65,837	0.0%	\$0	\$65,837
Easterseals Central TX, Inc	High-Quality Behavioral Health Services	\$169,823	100.0%	\$169,823	\$0
Helping Hand Home for Children, Inc.	Behavioral Health for Children in Foster Care	\$114,576	0.0%	\$0	\$114,576
Life Anew, Inc.	Youth Anew	\$558,000	5.4%	\$30,000	\$528,000

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Mainspring Schools	Magic Quality Investment Project program	\$61,200	5.0%	\$3,060	\$58,140
Mexic-Arte Museum	Community Art and Screen It	\$135,000	100.0%	\$135,000	\$0
Out Youth	LGBTQIA+ MHS	\$92,186	0.0%	\$0	\$92,186
Out Youth	Life-Saving Mental Health Services	\$53,320	0.0%	\$0	\$53,320
Rise Child Development Center, Inc. / The Rise Center Of Liberation In Early Childhood Education	Black Mothers program	\$122,514	0.0%	\$0	\$122,514
Round Rock Independent School District	Pre-K Classroom Start-up Funds	\$57,600	100.0%	\$57,600	\$0
Seedling Foundation	Children Who Have a Parent Incarcerated	\$122,757	0.0%	\$0	\$122,757
The Austin Theatre Alliance	Literacy to Life+	\$141,792	100.0%	\$141,792	\$0
The SAFE Alliance	ER - Prevention and Support	\$188,384	12.5%	\$23,512	\$164,872
Todos Juntos Learning Center	La Escuelita Program	\$575,264	12.2%	\$70,000	\$505,264
VinCare Services of Austin Foundation	Quality Care for Children Overcoming Homelessness	\$86,640	0.0%	\$0	\$86,640
Worksource Greater Austin Area Workforce Board / Workforce Solutions Capital Area Workforce Board	5-year Interlocal w Workforce Solutions for QC3	\$1,006,389	21.1%	\$212,000	\$794,389
Youth and Family Alliance	Youth Education and Development	\$353,695	29.0%	\$102,475	\$251,220
Child & Youth — Subtotal (31 items)		\$9,431,516	14.8%	\$1,394,479	\$8,037,037

Violence Prevention

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Formerly SAFE Alliance; no current contract	Sexual Assault Nurse Examiner Services	\$76,000	0.0%	\$0	\$76,000
Jail to Jobs	ATX Community Violence Intervention	\$1,170,000	0.0%	\$0	\$1,170,000
Lock Arms for Life	Safe Storage Saves Lives	\$162,000	26.0%	\$42,120	\$119,880
Sunrise Community Church	Prevent Violence by Intervention	\$58,500	100.0%	\$58,500	\$0
The SAFE Alliance	Bridge to Safety	\$117,000	0.0%	\$0	\$117,000
The SAFE Alliance	Victim Services	\$967,975	0.0%	\$0	\$967,975
Travis County	Family Justice Center	\$250,000	0.0%	\$0	\$250,000
Young Women's Christian Association of Greater Austin	Harm Reduction Therapy Services (Healing Svcs)	\$200,000	15.7%	\$31,358	\$168,642
Youth and Family Alliance	Counseling Social Services	\$102,475	0.0%	\$0	\$102,475
Violence Prevention — Subtotal (9 items)		\$3,103,950	4.3%	\$131,978	\$2,971,972

Basic Needs

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Austin Area Urban League, Inc.	NSU Financial Assistance	\$698,351	0.0%	\$0	\$698,351
Central Texas Food Bank	Title I Food Pantries	\$150,000	0.0%	\$0	\$150,000
Central Texas Food Bank, Inc.	College Food Access	\$141,750	100.0%	\$141,750	\$0
Central Texas Food Bank, Inc.	Travis County Senior Nutrition	\$93,316	100.0%	\$93,316	\$0
Central Texas Food Bank, Inc.	Eastern Crescent Food Access	\$162,000	0.0%	\$0	\$162,000
Central Texas Food Bank, Inc.	Food Distribution +	\$510,055	0.0%	\$0	\$510,055
Common Threads	Hands-On Cooking & Nutrition Education	\$78,612	100.0%	\$78,612	\$0
El Buen Samaritano Episcopal Mission	Rundberg Food Access & Support Services	\$90,000	0.0%	\$0	\$90,000
Equidad ATX, Inc.	LiveWell ViveBien	\$63,000	100.0%	\$63,000	\$0
Farmshare Austin	Mobile Markets and Home Delivery	\$272,344	18.4%	\$50,000	\$222,344
Foundation Communities, Inc.	Food Access and Benefit Enrollment	\$65,742	0.0%	\$0	\$65,742
Meals on Wheels & More, Inc.	Home Delivered Meals	\$164,914	0.0%	\$0	\$164,914
Saffron Trust Womens Foundation	Project Gingerbread program	\$7,500	0.0%	\$0	\$7,500
Sustainable Food Center, Inc.	Double Up Food Bucks Austin	\$87,196	36.7%	\$31,972	\$55,224
The Austin Geriatric Center Inc	RBJ Senior Center of Excellence	\$93,316	0.0%	\$0	\$93,316
The Capital Area Council of Governments (CAPCOG)	Capital Area Council of Governments Contract for Older Americans Act Activities (Senior Congregate Meal Program)	\$367,134	19.9%	\$73,062	\$294,072
Young Women's Christian Association of Greater Austin	Reproductive Health and Wellbeing for Women	\$45,001	100.0%	\$45,001	\$0
Basic Needs — Subtotal (17 items)		\$3,090,231	18.7%	\$576,713	\$2,513,518

Equity & Inclusion

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Asian Contractors Association / Austin Area Black Contractors	Outreach and Technical Assistance	\$450,000	33.3%	\$150,000	\$300,000

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Association / US Hispanic Contractors Association					
Various / E&I Dept	Equity Minigrant Program	\$290,000	16.9%	\$48,968	\$241,032
Equity & Inclusion — Subtotal (2 items)		\$740,000	26.9%	\$198,968	\$541,032

HIV Services

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
AIDS Services Austin	General Fund HIV-ASA	\$285,381	0.0%	\$0	\$285,381
ASHwell	General Funds HIV-ASHwell	\$86,667	0.0%	\$0	\$86,667
Austin Revitalization Authority	Women Healthy Love	\$68,921	100.0%	\$68,921	\$0
Integral Care	General Fund HIV-ATCIC	\$156,667	0.0%	\$0	\$156,667
Project Transitions, Inc	General Fund HIV-PT	\$101,477	0.0%	\$0	\$101,477
HIV Services — Subtotal (5 items)		\$699,113	9.9%	\$68,921	\$630,192

Workforce Development

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
African American Youth Harvest Foundation	Cradle to Contributor	\$441,680	0.0%	\$0	\$441,680
Austin Chamber of Commerce	Opportunity Austin	\$175,000	42.9%	\$75,000	\$100,000
Austin Free Net	Austin Free Net (AFN)	\$300,000	13.0%	\$39,000	\$261,000
Austin Independent School District	Adult Education & Literacy program	\$254,880	21.5%	\$54,880	\$200,000
Austin Regional Manufacturers Association	ARMA Make It Center Experience	\$50,000	0.0%	\$0	\$50,000
Austin Voices for Youth and Education	On-Ramp to Employment program	\$108,000	12.0%	\$12,960	\$95,040
Con Mi MADRE	Advancing Latinas to Higher Education	\$50,400	100.0%	\$50,400	\$0
Council on At-Risk Youth	PeaceRox	\$126,000	0.0%	\$0	\$126,000
Easterseals Central TX, Inc	Workforce Readiness for Adults program	\$239,040	12.0%	\$28,685	\$210,355
Family Eldercare, Inc.	Financial Advocacy	\$93,317	0.0%	\$0	\$93,317
GENaustin	Girl Connect +	\$178,968	32.0%	\$57,270	\$121,698
Girl Scouts of Central Texas	School-Based Community Programs	\$91,800	100.0%	\$91,800	\$0
Goodwill Industries of Texas/Goodwill Centtex Or The Excel Center (For Adults)	Ready to Work+ Program	\$685,996	20.0%	\$137,199	\$548,797
Jail To Jobs / Nineveh Ministries	Workforce Development program	\$81,000	0.0%	\$0	\$81,000
Latinitas Inc / Latinitas, Latinitas, Inc.	A Seat at the Table program	\$90,000	0.0%	\$0	\$90,000
Literacy Coalition of Central Texas	Literacy Partners Workforce Collaboration program	\$637,751	20.0%	\$127,550	\$510,201
Skillpoint Alliance / Skillpoint Alliance - Stem	Gateway program (Workforce Readiness)	\$135,000	12.0%	\$16,200	\$118,800
The Arc Of The Capital Area	Employment Services program	\$54,639	0.0%	\$0	\$54,639
Todos Juntos Learning Center	Adult Education for Immigrants program	\$178,315	12.0%	\$21,398	\$156,917
Various / Economic Development	Grants for Technology Opportunities Programs (GTOPs)	\$400,000	20.0%	\$80,000	\$320,000
Youth And Family Alliance	Workforce Development Program	\$55,574	100.0%	\$55,574	\$0
Youth And Family Alliance / Lifeworks	Workforce Development+ program	\$860,949	20.0%	\$172,190	\$688,759
Workforce Development — Subtotal (22 items)		\$5,288,309	19.3%	\$1,020,106	\$4,268,203

Family Services

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Austin Independent School District	Parent Support Program	\$1,161,000	0.0%	\$0	\$1,161,000
Austin Voices for Education and Youth	Family Stabilization	\$202,500	24.7%	\$50,000	\$152,500
Family Services — Subtotal (2 items)		\$1,363,500	3.7%	\$50,000	\$1,313,500

Legal Services

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
American Gateways	Legal Pro Se Assistance Program	\$161,280	12.4%	\$20,000	\$141,280
American Gateways	Immigrant Legal Representation	\$363,000	0.0%	\$0	\$363,000
Catholic Charities of Central Texas	Filing Fee Assistance for Immigrants	\$126,720	15.8%	\$20,000	\$106,720
Catholic Charities of Central Texas	Immigration Legal Services and Counseling	\$188,872	0.0%	\$0	\$188,872
Family Eldercare, Inc.	Representative Payee Services and SOAR Application Assistance	\$138,000	0.0%	\$0	\$138,000
Foundation Communities, Inc.	Tax Centers	\$123,792	17.6%	\$21,806	\$101,986

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Legal Services — Subtotal (6 items)		\$1,101,664	5.6%	\$61,806	\$1,039,858

Transportation

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Foundation Communities, Inc.	Transportation	\$79,200	100.0%	\$79,200	\$0
Transportation — Subtotal (1 item)		\$79,200	100.0%	\$79,200	\$0

Community Planning

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Austin Community College District	Organizational Development Services	\$47,731	100.0%	\$47,731	\$0
Austin Independent School District	Software Project ILA	\$13,500	100.0%	\$13,500	\$0
Catchafire, Inc.	Catchafire Capacity Building for Non-Profits	\$83,700	100.0%	\$83,700	\$0
United Way for Greater Austin	Connect2Thrive	\$31,500	100.0%	\$31,500	\$0
Various / ACAR	Climate Equity Grants	\$75,000	100.0%	\$75,000	\$0
Community Planning — Subtotal (5 items)		\$251,431	100.0%	\$251,431	\$0
Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
GRANTS TOTAL (155 items)		\$56,338,833	9.6%	\$5,422,216	\$50,916,617

Contracts

There are 14 contracts totaling \$9,910,974.

Behavioral Health

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Austin-Travis County Mental Health and Mental Retardation Center (dba Integral Care)	Main Mental Health Services	\$1,998,591	0.0%	\$0	\$1,998,591
Behavioral Health — Subtotal (1 item)		\$1,998,591	0.0%	\$0	\$1,998,591

Homelessness Services

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
AUSTIN TRAVIS COUNTY MENTAL HEALTH & MENTAL RETARDATION CTR	PSH NORTH PROGRAM	\$1,199,220	0.0%	\$0	\$1,199,220
Austin-Travis County Mental Health and Mental Retardation Center (dba Integral Care)	Terrace at Oak Springs II Program	\$726,350	0.0%	\$0	\$726,350
Caritas Of Austin	Libertad Austin at Gardner PSH program	\$500,000	0.0%	\$0	\$500,000
FAMILY ELDERCARE, INC.	PECAN GARDENS PGRM	\$1,312,180	0.0%	\$0	\$1,312,180
Foundation Communities, Inc	Multi-Site PSH fka Zilker Studios PSH program	\$333,190	0.0%	\$0	\$333,190
Foundation Communities, Inc	BALCONES TERRACE PGRM	\$900,000	0.0%	\$0	\$900,000
Manor Road Community Services	Manor Road	\$900,000	0.0%	\$0	\$900,000
Homelessness Services — Subtotal (7 items)		\$5,870,940	0.0%	\$0	\$5,870,940

Child & Youth

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
Center for Child Protection	Agreement Between COA & Center for Child Protection for Reimbursement - Reimbursement of expenses related to the protection of abused children	\$443,276	0.0%	\$0	\$443,276
Child & Youth — Subtotal (1 item)		\$443,276	0.0%	\$0	\$443,276

Violence Prevention

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
The SAFE Alliance	Victim Services	\$967,975	0.0%	\$0	\$967,975
Violence Prevention — Subtotal (1 item)		\$967,975	0.0%	\$0	\$967,975

HIV Services

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
AIDS Services Austin	General Fund HIV-ASA	\$285,381	0.0%	\$0	\$285,381

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
ASHwell	General Funds HIV-ASHwell	\$86,667	0.0%	\$0	\$86,667
Austin-Travis County Mental Health and Mental Retardation Center (dba Integral Care)	General Fund HIV-ATCIC	\$156,667	0.0%	\$0	\$156,667
Project Transitions, Inc	General Fund HIV-PT	\$101,477	0.0%	\$0	\$101,477
HIV Services — Subtotal (4 items)		\$630,192	0.0%	\$0	\$630,192
Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
CONTRACTS TOTAL (14 items)		\$9,910,974	0.0%	\$0	\$9,910,974

Portfolio Total

Vendor	Contract / Program Name	FY26 Budget	Reduced By	Reduction (\$)	Remaining
PORTFOLIO TOTAL (169 items)		\$66,249,807	8.2%	\$5,422,216	\$60,827,591