

FY 2023-2024 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Parks and Recreation Department, Austin Resource Recovery, Watershed Protection Department

CBQ NO.: 161

REQUESTED BY: Pool

DATE REQUESTED: 07/27/2023

DATE POSTED: 08/10/2023

REQUEST: What is the total amount dedicated to the Workforce First crews, funded partially by ARR, WPD, and PARD? Are there any increases in funding contemplated for encampment cleanup for FY24?

RESPONSE:

ARR: The Austin Resource Recovery (ARR) FY 2023-24 Budget does not include any funding for Workforce First crews. The Budget does include \$415,000 to provide half of the funding (with Transportation Public Works providing the other half) for contracted cleanup services under bridges and in rights of way, and \$1.2M of funding to provide encampment cleanups across the city (including parkland) authorized annually via the following contract: [MA - 5000 - NA230000148](#) (contract approved by Council 7/20/2023 - [item 71](#)). Increases in the FY 202324 Budget for encampment cleanup are mostly attributable to cost drivers (wages, fleet fuel and maintenance, etc.).

PARD: The workforce first crews are under a contract by Austin Public Health. Total funding for Workforce First Crews in FY23 is: \$1,082,494. The contract will be the same for FY24 and there are options for annual extensions for an additional three years. The breakdown is provided below.

Department	Funding Amount
Austin Parks and Recreation Department	\$108,082
Watershed Protection Department	\$679,412
Austin Public Health ARPA	\$295,000

In addition, in July 2023 the City of Austin created a master agreement with multiple vendors for encampment clean-ups to be used over the next five years through the following agenda item: Authorize execution of four contracts for homeless encampment cleanup and related services with Enterprise Professional Services, Inc. d/b/a EPSI, I.C.C.S. LLC d/b/a ICCS Academy, Stacey Roberta Gayer d/b/a Kyle Lawn Works, and The Other Ones Foundation, each for a term of five years for total contract amounts not to exceed \$20,000,000. Austin Resource Recovery and Parks and Recreation Department are partnering on these efforts with Austin Resource Recovery providing \$1,200,000 for clean-ups on parkland on this contract with Parks and Recreation staff managing the contractors. The remaining funding is available citywide for departments to use.

WPD: The Watershed Protection Department's (WPD) FY24 budget includes a \$679,412 commitment to Workforce First crews and \$820,588 for homeless encampment cleanups as part of the citywide \$20M encampment cleanup contract. The FY24 funding of \$820,588 represents an increase of \$120,000 from FY23 budget.