



MEMORANDUM

To: Mayor and City Council

Through: Ed Van Eenoo, Chief Financial Officer *EW*

From: Kerri Lang, Director, Austin Budget and Organizational Excellence *KL*

Date: August 11, 2026

Subject: **Operational Impacts of Selected Department Prioritizations**

The purpose of this memorandum is to respond to City Council's request during the August 6, 2026 Budget Work Session for staff to provide insight on the operational impact of implementing specific department reductions as submitted in the annual prioritization process.

The attached document provides departmental responses on the service impacts should the reduction get approved.

Should you have any questions, please contact Kerri Lang, Director of Austin Budget and Organizational Excellence, at kerri.lang@austintexas.gov.

cc: T.C. Broadnax, City Manager
Erika Brady, City Clerk
Jason Hadavi, City Auditor
Mary Jane Grubb, Municipal Court Clerk
Judge Sherry Statman, Municipal Court
CMO Executive Team
Department Directors

PRIORITIES AND ENHANCEMENTS

Changes to "Included" Service Prioritizations

Department - Priority	Brief Description	Eliminate or Reduce	Approved Reduction	Proposed Eliminated FTEs	D10 Proposed Reduction	D10 Proposed FTE Elimination	D10 Proposed Reduction Change	Service Impact
Austin Municipal Court - 01	Reduce seven positions and functions associated with the Compliance unit.	Reduce	\$213,097	-	\$500,000		\$286,903	This unit was completely eliminated as part of the Proposed Budget. Five vacant positions were eliminated. The remaining two positions were reallocated in FY26 to meet current service demands.
Austin Public Library - 01	Reduce contractual expenditures across the Collections, Facilities Maintenance, and Information Technology Support units.	Reduce	\$223,679	-	\$1,223,679		\$1,000,000	Any changes to resources supporting collections, maintaining our legacy facilities and maintaining the software for customer interface could have unintended effects - particularly for under-resourced or underrepresented communities who rely more heavily on these services and spaces. Software utilization across the City, including within the Public Library, is undergoing evaluation as part of the application rationalization component of the One-ATS initiative. The newest legacy branch facility was built in 2010, and all others are older and require scheduled and unexpected maintenance. Reductions in maintenance increases the odds of closures and service disruptions for repairs which takes away access to branch facilities. This does not include the central library built in 2017, but it requires costly maintenance as well.
Austin Financial Services - 01	Reduce the level of support for the Austin Economic Development Corporation, doing business as Rally Austin.	Reduce	\$500,000	-	\$1,000,000		\$500,000	This reduction could limit the City's ability to utilize the economic development corporation to support City needs.
Total Additional Reduction:					\$2,723,679		\$1,786,903	

Changes to "Not Included" Service Prioritizations

General Fund								
Department - Priority	Brief Description	Eliminate or Reduce	Submitted Reduction Amount	Submitted Eliminated FTEs	D10 Proposed Reduction	D10 Proposed FTE Elimination	Anticipated GF Revenue (FTE*.75)	Service Impact
Austin Arts, Culture, Music, and Entertainment - 02	Reduce temporary staffing at the Dougherty Arts Center, George Washington Carver Museum, Asian American Resource Center, Emma S. Barrientos Mexican American Cultural Center, and African American Cultural Heritage Facility.	Reduce	\$324,374	-	\$160,000			The reduction would decrease programming and operational capacity across the City's cultural facilities, which rely heavily on temporary staff for daily operations and program delivery. Reduced staffing capacity would affect annual and signature cultural events, including CelebrASIA, Juneteenth, and other community celebrations, resulting in reduced service levels.
Austin Fire - 01	Reduce overtime funding by conducting community outreach and public education activities without using sworn firefighters outside their regularly scheduled shifts.	Reduce	\$548,442	-	\$438,754		\$438,754	This reduction is no longer viable. The department implemented this strategy in FY26. Budget staff conducted a holistic analysis of the Fire department's overall budget and overtime expenditure needs in developing the FY27 Proposed Budget.
Austin Fire - 02	Reduce overtime by assigning committees to a single shift and scheduling meetings on predetermined workdays.	Reduce	\$34,925	-	\$34,925		\$34,925	This reduction is no longer viable. The department implemented this strategy in FY26. Budget staff conducted a holistic analysis of the Fire department's overall budget and overtime expenditure needs in developing the FY27 Proposed Budget.

Changes to "Not Included" Service Prioritizations

General Fund								
Department - Priority	Brief Description	Eliminate or Reduce	Submitted Reduction Amount	Submitted Eliminated FTEs	D10 Proposed Reduction	D10 Proposed FTE Elimination	Anticipated GF Revenue (FTE*.75)	Service Impact
Austin Fire - 05	Reduce overtime by implementing an internal audit process to monitor compliance with revised Leave and Added Time policies.	Reduce	\$808,704	-	\$404,352		\$404,352	This reduction is no longer viable. The department implemented this strategy in FY26. Budget staff conducted a holistic analysis of the Fire department's overall budget and overtime expenditure needs in developing the FY27 Proposed Budget.
Austin Fire - 08	Reduce contract spending by transitioning from 24/7 Personal Protective Equipment cleaning services to scheduled cleaning under a local contract.	Reduce	\$375,510	4.00	\$112,653	1.00	\$84,490	This reduction is no longer viable due to new requirements identified during a Texas Commission on Fire Protection inspection. The department was informed that PPE must be exchanged and cleaned immediately following an incident, with cleaning services available 24/7 to isolate carcinogens and other contaminants. Moving to a scheduled-cleaning model could result in noncompliance and increase firefighter exposure to health risks. These positions are filled; accepting this reduction would trigger a Reduction-in-Force process.
Austin Homeless Strategies and Operations - 01	Eliminate the Extreme Weather Shelter Operating funding.	Eliminate	\$53,000	-	\$53,000		\$53,000	Eliminating these funds is expected to have minimal service impact. HSO's recent solicitation for Cold Weather Shelter services provides dedicated capacity to continue coordinating emergency shelter responses during severe weather while reducing ongoing operating costs.
Austin Homeless Strategies and Operations - 02	Eliminate one Program Coordinator position.	Eliminate	\$92,189	1.00	\$92,189	1.00	\$69,142	Eliminating this FTE, which is currently in recruitment, would reduce HSO's capacity to oversee and improve City-funded shelter operations. Responsibilities for monitoring provider performance, resolving operational issues, and coordinating shelter improvements would shift to existing staff, reducing the level of oversight and support across the shelter system.
Austin Housing - 01	Eliminate funding for temporary employees.	Eliminate	\$130,000	-	\$130,000		\$130,000	Austin Housing has identified these resources as an offset for anticipated rent and other operating cost increases, although the funding is currently budgeted within a temporary staffing object code rather than the applicable operating expense categories. Eliminating the funding would reduce the department's overall budget flexibility to address these cost pressures as grant funding remains flat or declines.
Austin Municipal Court - 02	Reduce funding available from the direct client housing assistance funding utilized by the Community Court's Homeless Services Unit to house individuals experiencing homelessness.	Reduce	\$259,676	-	\$64,919		\$64,919	Approximately 25 fewer individuals would receive housing assistance, prolonging homelessness and reducing access to wraparound support services. The reduction would limit flexible assistance used to obtain and maintain stable housing, including deposits, move-in costs, short-term rental assistance, and other individualized housing needs.
Austin Parks and Recreation - 07	Reduce three days of C Day camp across the division and eliminate special C Day offerings for charter schools.	Reduce	\$39,493	-	\$39,493		\$39,493	Eliminating three C-Day camp days would reduce affordable childcare options on school closure dates, potentially resulting in missed work or higher childcare costs for families. Eliminating charter-specific offerings would also remove the only low-cost City option aligned with those school calendars, disproportionately affecting families with limited financial resources or inflexible work schedules.
Austin Parks and Recreation - 09	Eliminate Field Trips from Summer Camps and C Day Camp programming.	Eliminate	\$123,000	-	\$123,000		\$123,000	Eliminating field trips from Summer and C-Day Camps would reduce experiential learning and enrichment opportunities, including exposure to cultural and educational destinations. Core camp operations would continue, but programs would shift to an on-site model, reducing overall program offerings and outcomes for participants.
Austin Parks and Recreation - 16	Reduce operating costs by implementing Monday closures at the Austin Nature & Science Center.	Reduce	\$70,000	-	\$70,000		\$70,000	This would represent a 14% reduction in weekly availability, creating a backlog for school field trips and public educational programs.
Austin Parks and Recreation - 17	Reduce funding by shortening operating hours by one hour at all pools except Deep Eddy and Barton Springs, with facilities opening 30 minutes later and closing 30 minutes earlier.	Reduce	\$180,700	-	\$180,700		\$180,700	This would reduce lap swimming opportunity in the mornings and lap and recreation swim opportunity in the evenings.

Changes to "Not Included" Service Prioritizations

General Fund								
Department - Priority	Brief Description	Eliminate or Reduce	Submitted Reduction Amount	Submitted Eliminated FTEs	D10 Proposed Reduction	D10 Proposed FTE Elimination	Anticipated GF Revenue (FTE*.75)	Service Impact
Austin Parks and Recreation - 20	Reduce operating costs by eliminating Sunday operations, ending Saturday operations at non-district recreation centers, and reducing Friday operating hours at all recreation centers.	Reduce	\$399,403	-	\$99,851		\$99,851	Reducing Friday evening and weekend operating hours would limit structured and drop-in recreational programming, including contract instructor programs. Sunday impacts would primarily affect open-play opportunities such as basketball and volleyball, while facility rentals would remain available.
Austin Parks and Recreation - 22	Reduce funding by decreasing the number of registered programs offered at the Austin Nature & Science Center.	Reduce	\$14,388	-	\$14,388		\$14,388	This would result in the elimination of 'barrier-free' entry into nature education. Only residents who could plan and pay for registered programs would have access, reducing overall department reach. Drop-in programs are a primary entry point for lower-income families who may not have the flexibility to pre-register or commit to multi-week sessions.
Austin Parks and Recreation - 25	Reduce funding by reducing adventure-based outreach and nature programming provided by the Camacho Activity Center.	Reduce	\$42,050	-	\$42,050		\$42,050	Accepting this reduction will result in the cancellation of several highly sought-after sessions that currently have long waitlists.
Austin Parks and Recreation - 26	Eliminate the Senior Congregate Meal Program.	Eliminate	\$367,134	-	\$121,154		\$121,154	At the modified reduction of \$121,154, the original service impact of eliminating the meal program entirely no longer applies. However, the reduction would significantly decrease program capacity, limiting service to approximately 20,498 of the 56,717 meals currently provided annually and restricting service to one or two sites at current participation levels.
Austin Parks and Recreation - 27	Reduce funding by closing Community Recreation Division facilities at 6:00 p.m. Monday through Friday, reducing evening programming and staffing needs.	Reduce	\$113,129	-	\$113,129		\$113,129	Reducing operational hours on weeknights would affect various structured programs, contract-instructor-led, and leisure program offerings that facilitate access to facility space and amenities.
Austin Parks and Recreation - 28	Eliminate the Varsity Generation Outreach Program.	Eliminate	\$78,068	-	\$78,068		\$78,068	The elimination of the Varsity Generation Outreach Program would end programming and enrichment opportunities for older adults in underserved communities.
Austin Parks and Recreation - 29	Reduce funding by closing the City's three Senior Centers at 4:00 p.m. Monday through Friday, reducing staffing needs.	Reduce	\$38,984	-	\$38,984		\$38,984	Evening closures of senior citizens would impact various structured and contract instructor recreational and leisure program offerings to residents.
Austin Police - 02	Reduce General Fund costs by implementing an indirect cost rate for reimbursed special events. The additional cost recovery would be charged to third-party event organizers for law enforcement services provided using City resources.	Reduce	\$1,217,637	-	\$913,228		\$913,228	Implementing an indirect cost rate for special event reimbursements would increase cost recovery and reduce APD General Fund expenses; however, vendors have indicated that rising costs could affect their ability to continue hosting special events. Higher costs could particularly impact smaller, nonprofit, and community-based events, potentially limiting culturally significant events.
Austin Public Health - 05	Eliminate three General Fund positions supporting Neighborhood Centers. To minimize impacts on employees, the department intends to achieve these reductions through attrition where feasible, while maintaining operations at all Neighborhood Centers.	Eliminate	\$253,670	3.00	\$83,711		\$83,711	Staffing reductions at Neighborhood Centers would reduce access to basic needs services, including food assistance, housing support, health screenings, and crisis case management, and may result in service delays and longer wait times for residents with limited alternatives. These positions are filled; accepting this reduction would trigger a Reduction-in-Force process.
Austin Public Library - 02	Eliminate the Community Outreach Unit.	Eliminate	\$178,812	2.00	\$178,812	2.00	\$134,109	If this proposal is accepted, direct outreach activities coordinated by the library may be reduced, including fewer dedicated outreach events, partnerships, and off-site engagements led specifically by library staff. Some service delivery impacts may include decreased visibility of library programs in certain communities and potential reductions in participation among populations that rely on targeted outreach. These positions are filled; accepting this reduction would trigger a Reduction-in-Force process.
Austin/Travis County Emergency Medical Services - 03	Eliminate 40 vacant Clinical Specialist positions and establish 20 vacant Medic positions as part of a restructuring of the EMS deployment model. This change results in a net reduction of 20 positions while supporting required budget reductions.	Eliminate	\$629,689	20.00	\$629,689	20.00	\$472,267	EMS has promoted 20 medics to Clinical Specialist, with 21 more expected to complete paramedic training in FY27, creating a pipeline to fill these vacancies. Eliminating the positions would reduce planned ALS capacity, increase workload and geographic coverage for remaining providers, and contribute to provider fatigue. Expansion of BLS service is part of a broader multi-year strategy and should not be implemented through elimination of this planned response capacity.
General Fund Total					\$ 4,217,048	24.00	\$ 3,803,713	

Changes to "Not Included" Service Prioritizations

Support Services Fund								
Department - Priority	Brief Description	Eliminate or Reduce	Submitted Reduction Amount	Submitted Eliminated FTEs	D10 Proposed Reduction	D10 Proposed FTE Elimination	Anticipated GF Impact Support Service Fund expenditures = 50% to GF FTE savings = 75% of full-year cost	Service Impact
Austin Budget and Organizational Excellence - 01	Eliminate one vacant Budget Analyst IV position.	Eliminate	\$145,980	1.00	\$145,980	1.00	\$54,743	Eliminating the position would reduce ABOE's capacity to meet increased demand to support City-wide initiatives potentially resulting in longer response times, less consistent review and support, and reduced ability to improve performance and budget-related products.
Austin City Attorney's Office - 01	Eliminate five attorney positions.	Eliminate	\$899,858	5.00	\$179,972	1.00	\$67,489	Eliminating an attorney would reduce the department's capacity to provide timely legal services and critical subject-matter expertise for complex and high-profile matters, including the airport expansion and Project Connect. Reduced staffing would increase the risk of service delays and reliance on outside counsel, which costs nearly three times the average hourly cost of an Assistant City Attorney.
Austin Communications and Engagement - 05	Eliminate funding for community engagement consultant vendors.	Eliminate	\$75,000	-	\$75,000		\$37,500	The reduction would limit ACE's ability to use the contract to support community engagement required for Council resolutions and City projects, reducing capacity to meet transparency, equity, and public participation obligations.
Austin Communications and Engagement - 06	Reduce funding for a focused survey.	Reduce	\$75,000	-	\$37,500		\$18,750	With this reduction, ACE would have less capacity to use the Pulse Survey tool to gauge public reaction and sentiment on high profile issues.
Austin Communications and Engagement - 07	Reduce funding for translation services and software.	Reduce	\$52,500	-	\$26,250		\$13,125	The reduction would limit ACE's ability to provide translation support to other departments and respond to unplanned activities or events. It would also eliminate contingency funding for unanticipated needs associated with the City's website translation tool.
Austin Equity and Inclusion - 03	Eliminate funding for contracted naturalization information sessions and citizenship clinics.	Eliminate	\$60,000	-	\$60,000		\$30,000	Eliminating this contract would disproportionately affect low-income immigrants, residents with limited English proficiency, and first-time naturalization applicants who depend on accessible, trusted legal assistance to successfully complete the naturalization process.
Austin Equity and Inclusion - 04	Reduce miscellaneous contractual services.	Reduce	\$91,700	-	\$91,700		\$45,850	Since City-established civil rights ordinances are not supported by federal funding, a reduction to this funding would significantly impact AEI's ability to effectively investigate City-established civil rights ordinances, provide education to the public, and respond to complaints in a timely and effective manner.
Austin Financial Services - 02	Eliminate the budget for the Central Procurement and ASMBR annual outreach event.	Eliminate	\$40,000	-	\$40,000		\$20,000	Eliminating this item would reduce vendor registration and outreach, potentially decreasing small business participation and awards, reducing competition, and increasing vendor questions about doing business with the City.
Austin Government Relations - 01	Reduce lobbyist contracts.	Reduce	\$108,260	-	\$54,130		\$27,065	Lobbyists support staff in reviewing more than 9,500 federal and state bills and advocating for grant funding. This reduction would limit the City's ability to shape policies that directly affect residents and the City could suffer from loss of funding and/or reduced awareness of funding opportunities.
Austin Human Resources - 01	Reduce funding by consolidating the Employment Services Center into an existing City facility, eliminating the need for leased office space.	Reduce	\$205,800	-	\$205,800		\$102,900	This reduction is no longer viable. The City remains financially obligated under the Snell Building lease through August 31, 2028, even if the facility is vacated early. As a result, the proposed savings would not be realized until FY29.
Austin Human Resources - 04	Reduce the insurance line item which covers all City property, legal fee services for the Labor Relations Office, and eliminate the City's subscription for online learning content used to create Learning Paths.	Reduce	\$275,000	-	\$275,000		\$137,500	The reduction could require the department to absorb unanticipated property insurance costs outside its control, impacting normal operations and service delivery. Eliminating online learning content would also limit equitable access to structured professional development and delay implementation of succession planning audit recommendations.
Austin Human Resources - 05	Eliminate three vacant positions and temporary employee funding that supports the tuition reimbursement program.	Eliminate	\$632,896	3.00	\$379,738	2.00	\$142,402	The elimination of two positions would affect service delivery relating to records management, hiring and onboarding employees, and discrimination, harassment, and retaliation investigations. The elimination of approximately 44% of the department's temporary budget will impact key areas such as Workday technical expertise and tuition reimbursement processing.
Support Services Total:			\$1,330,997	4.50	\$785,535	4.00	\$697,323	

Total Represents
50% GF Impact

Total Represents
50% GF Impact

Changes to "Not Included" Service Prioritizations								
Internal Services Funds								
Department - Priority	Brief Description	Eliminate or Reduce	Submitted Reduction Amount	Submitted Eliminated FTEs	D10 Proposed Reduction	D10 Proposed FTE Elimination	Anticipated GF Impact Internal Services Fund expenditures vary in GF impact FTE savings = 75% of full-year cost	Service Impact
Austin Economic Development - 01	Eliminate the Day Labor program.	Eliminate	\$252,303	1.00	\$252,303	1.00	\$56,768	Eliminating the Day Labor Program would reduce structured job placement opportunities for workers seeking safe and consistent income. However, participation has been significantly affected by current immigration policies, and staff are rescoping the program toward workforce training and career readiness to provide more sustainable employment pathways rather than one-time job placements.
Austin Economic Development - 03	Reduce budget for Austin Free Net.	Reduce	\$30,000	-	\$30,000		\$9,000	The expected service delivery impact would be a 10% reduction in all contracted deliverables, translating to a reduction of 336 hours of computer lab monitoring, 200 fewer clients served, and 60 fewer devices sourced from the private sector.
Austin Economic Development - 05	Reduce funding to the Six Square agreement.	Reduce	\$60,000	-	\$60,000		\$18,000	The reduction would likely require Six Square to reduce the scope, frequency, or scale of its activities, potentially limiting cultural programming and preservation efforts and affecting the organization's capacity to support the African American Cultural Heritage District.
Austin Economic Development - 06	Reduce funding for all DECA Agreements.	Reduce	\$78,993	-	\$78,993		\$23,698	This would lead to a reduction in deliverables from the contracts including outreach and connection to underserved communities, Business Retention and Expansion surveys, and development of inbound business development leads.
Austin Facilities Management - 01	Eliminate the 3rd party property management contract and one Assistant Building Manager position at University Park.	Eliminate	\$300,453	1.00	\$300,453	1.00	\$135,204	Cutting property management at University Park would 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.
Austin Facilities Management - 03	Eliminate five positions, including one Building Services Manager for the Public Safety Headquarters Building, one Electrician II, one HVAC Tech III, one Maintenance Worker III, and one Facilities Services Specialist.	Eliminate	\$504,300	5.00	\$504,300	5.00	\$226,935	These positions are necessary to maintain the current facility portfolio, meet existing service demands, and support the commissioning, operations, and opening of new facilities. The Northeast Service Center is a 350,000-square-foot, multi-building campus scheduled to come online in August 2027, with no staff currently allocated to support its operations.
Austin Facilities Management - 04	Eliminate 21 custodial positions and reduce custodial service levels from APPA Level 2 ("Ordinary Tidiness") to Level 3 ("Casual Inattention") or Level 4 ("Moderate Dinginess") in selected facilities.	Eliminate	\$1,631,690	21.00	\$815,845	10.00	\$367,130	Current custodial staffing levels are already below those needed to maintain consistent service across the facility portfolio. The custodial team is responsible for more than twice the square footage recommended under APPA Level 2 ("Ordinary Tidiness") standards and is operating closer to APPA Level 4 ("Moderate Dinginess") staffing ratios.
Austin Facilities Management - 05	Eliminate five positions, including four Security Guards and one Security Guard Lead, and transition security coverage at The Grove and One Texas Center from 24-hour and weekend patrols to business-hour coverage with remote monitoring.	Eliminate	\$704,441	5.00	\$704,441	5.00	\$316,998	Reducing five Security Guard positions at the Grove Blvd. facility could lead to an increase in vandalism, loitering, and trespassing affecting building tenants and guests.
Austin Fleet Mobility Services - 01	Reduce funding for vehicle and equipment rentals from outside vendors, specifically for refuse trucks.	Reduce	\$500,000	-	\$500,000		\$200,000	Without available funding and refuse truck reserves to deploy, the department's services could potentially be delayed and would limit ARR's ability to respond in emergency circumstances that require additional vehicles, primarily impacting Austin Resource Recovery outcomes.
Austin Fleet Mobility Services - 03	Reduce funding for accident repairs in the department and Citywide budget. This would be equivalent to 25% of City vehicles, excluding public safety.	Reduce	\$425,000	-	\$425,000		\$170,000	Department services could be delayed due to a lack of available funding to cover accident repair needs, which can vary due to the general volatility of accident cost and the time of year that they occur.
Internal Services Total:			\$4,487,180	33.00	\$1,835,668	22.00	\$1,523,734	
Total Assumes 50% GF Impact								

Enhancement Reductions								
Department - Priority	Brief Description	FY 27 Approved Ongoing Funding	FY27 Approved One-Time Funding	FY 27 # of FTEs	D10 Enhancement Savings By Reduction*	FTE Not Added	Anticipated GF Revenue	Service Impact
Austin Arts, Culture, Music, and Entertainment - 05	Ongoing funding for deaccession management of City-owned public art through the Art in Public Places program.	\$90,000	\$0	-	\$45,000		\$0	The reduction would limit ACME's ability to address more than \$1 million in deferred maintenance and repair needs for the City's public art collection. It could defer approximately four restorations annually, limit emergency repairs, and result in approximately 18 artworks being considered for deaccession over five years. The requested funding replaces a historic source that is no longer available and would maintain, rather than increase, the City's prior level of investment in public art maintenance and conservation. This enhancement was funded with one-time resources from available ending balance in the Facilities Management Fund; elimination would not result in immediate General Fund savings, but would lead to a marginal reduction in allocated costs from this Fund in future years.
Austin Animal Services - 01	Ongoing funding for security maintenance, plus a one-time investment in surveillance and security infrastructure, including cameras, alarm systems, and an emergency communication system.	\$10,000	\$240,000	-	\$130,000		\$130,000	This reduction would require the department to continue operating without the requested safety enhancements despite documented and ongoing risks to employees and volunteers. Recent incidents include severe dog bites and attacks, as well as violent threats from members of the public. Without these enhancements, employees and volunteers would remain exposed to known and potentially preventable safety risks.
Austin Housing - 01	Ongoing funding for two Financial Analyst I positions to support financial oversight and performance monitoring for 37 AHFC-supported properties.	\$208,958	\$0	2.00	\$104,479	1.00	\$78,359	Reducing the addition of two Financial Analyst I positions to one would limit Austin Housing's capacity to monitor the financial and operational performance of its affordable housing portfolio. Additionally, the department would have reduced capacity to track key indicators such as occupancy, rent collections, operating expenses, reserves, debt service coverage, and vacancies, potentially delaying identification and intervention when properties show signs of financial distress.
Enhancement Services Savings Total:		\$308,958	\$240,000	2.00	\$279,479	1.00	\$208,359	

Total Proposed Savings:	\$8,020,032
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