

Homeless Encampment Cleanup

Budget Work Session
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Briefing Topics

Homeless Encampment Clean-up Activities

- **Departmental Budget Profiles**
 - Austin Resource Recovery (ARR)
 - Watershed Department (WPD)
 - Parks and Recreation Department (PARD)
 - Public Works Department (PWD)
- **Summary of Third-Party Vendor Contracts**

Austin Resource Recovery

Major Focus Areas

- Supporting other departments with large scale encampment cleanups on city-owned property
- Conducting one-off cleanups in conjunction with APD activities

Homelessness Response FY22 Budget

- \$1,624,685 Budgeted
 - \$300,000 in APH-managed contract with TOOF
 - \$375,000 in Public Works contract
 - Balance in staff time and landfill disposal costs

Homelessness Response FY23 Budget

- \$2,393,961 Proposed Budget
- Continued \$375,000 contribution to Public Works contract, plus new \$1.2M contract expected
- **\$769,276 Budget Increase from FY22**

Watershed Protection Department

Major Focus Areas

- Cleanup of Encampments on WPD Lands and Infrastructure.
- WPD Mission Areas (Vegetation Management and cleanup of WPD Infrastructure)

Homelessness Response FY22 Budget

- Total Budget \$1,144,167
- \$576,000 WPD Contract Authorization (Homeless Encampment Cleanup Contract (EPSI)
- \$679,412 through APH managed contract with The Other Ones Foundation

Homelessness Response FY23 Budget

- Total Budget \$1,380,000
- \$700,588 WPD Homeless Encampment Cleanup Contract (EPSI)
- \$679,412 through APH managed contract
- **Total represents \$235,833 budget increase from FY22**

Parks and Recreation Department

Focus Areas

Encampments on PARD properties

Homelessness Response FY22 Budget

- Base Budget \$374,078
 - \$108,000 of base budget is committed to APH clean-up contract
- PARD directly paid an additional \$700,000 for contract cleanup crews via vacancy savings
- PARD directly paid approximately \$275,000 for security, either APD overtime or to contracted security agencies via vacancy savings

Homelessness Response FY23 Proposed Budget

- PARD Base Budget \$380,036
 - \$108,000 of base budget is allocated to APH clean-up contract
- APH/Homeless Strategy Division has committed \$200,000 in ARPA funding for additional PARD staff dedicated to homelessness

Public Works Department

Major Focus Areas

- Underpasses: 58 Monthly Recurring Service Sites (as needed basis)
- Supplemental sites identified by Homeless Encampment Management team
- Inception to date Metrics: 1839 Sites Serviced, 1402 Tons of Trash/Debris Removed

Homelessness Response FY22 Budget

- \$200,000 contribution to \$575,000 total underpass cleanup contract (jointly funded with ARR)
- PWD also provides two full-time employees to manage and support this contract.

Homelessness Response FY23 Budget

- \$200,000 contribution to \$575,000 total underpass cleanup contract (jointly funded with ARR)
- PWD also provides two full-time employees to manage and support this contract.

	Austin Public Health		Watershed Protection Department		Public Works Department	
Current Vendor	The Other Ones Foundation		EPSI		Relief Enterprise of Texas, Inc.	
Major Contract Funding Sources						
	FY22	FY23	FY22	FY23	FY22	FY23
APH (General Fund & ARPA)	\$ 295,000	Solicitation Underway				
ARR (Clean Community Fee)	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Watershed Protection (Drainage Utility Fee)	\$ 679,412	\$ 679,412	\$ 576,000	\$ 700,588		
PARD (General Funds)	\$ 108,082	\$ 108,082				
Public Works (Transportation User Fee)		-			\$ 200,000	\$ 200,000
TOTALS	\$ 1,382,494	TBD	\$ 576,000	\$ 700,588	\$ 575,000	\$ 575,000

*****An additional \$1.2M in Austin Resource Recovery funds will be contracted for FY23***

Discussion

