

2019-2020 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Police

REQUEST NO.: 67

REQUESTED BY: Work Session Questions

DATE REQUESTED: 9/4/19

DATE POSTED: 9/6/19

REQUEST: At the September 4, 2019, work session, the following questions about Austin Police Department's (APD) staffing, vacancies, and overtime were asked:

- Please provide a flow of funds showing the relationship between APD's unbudgeted savings and how those savings are expended in the FY19 budget.
 - Please provide a breakdown of how non-reimbursed overtime was spent in FY18 and year-to-date FY19.
 - Please provide additional scenarios showing when APD vacancies will be filled. If the 30 APD sworn positions included in the Proposed Budget cannot be filled, what will the funding be used for?
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RESPONSE:

Please provide a flow of funds showing the relationship between APD's unbudgeted savings and how those savings are expended in the FY19 budget.

Expenditure Category	FY19 Budget	FY19 Current Year Estimate	FY19 Savings	Notes
Wages and benefits	330,567,546	308,757,967		
Vacancy Savings	(11,884,319)			
Wages and benefits net of Vacancy Savings	318,683,227	308,757,967	9,925,260	APD is estimated to save an additional Unbudgeted savings amount of \$9.9 million.

APD's planned use of estimated \$9.9 million unbudgeted savings				
Expenditure Category	FY19 Budget	FY19 Current Year Estimate	FY19 Savings	Notes
Overtime	10,617,189	17,103,758	(6,486,569)	Savings used to cover overtime expenses.
Contractuals	91,202,014	93,200,232	(1,998,218)	Savings set aside for Third Party Sexual Assault Case Review contract and costs related to Wireless Maintenance of APD vehicles.
Commodities, Non-Overtime-Related Expense Refunds, and Other	(3,035,728)	(3,011,722)	(24,006)	
Savings to be transferred to BSRF			(1,416,467)	Estimated savings to be transferred to BSRF.
Total planned use of savings			(9,925,260)	

Please provide a breakdown of how non-reimbursed overtime was spent in FY18 and year-to-date FY19.

The below table depicts available data on APD non-reimbursed overtime expenditures for FY18 and year-to-date FY19. Please note the FY19 Year-To-Date data provided below does not tie exactly to the FY19 data provided on the previous flow of funds chart, which show FY19 Budget and FY19 Current Year Estimates.

Category of Overtime	FY18	Year-to-Date FY19
BACK-FILL Due to Employee Leave	2,228,872	3,655,906
BACK-FILL Due to Vacancy	1,875,404	2,736,638
SXSW	1,513,396	1,544,964
SPECIAL INITIATIVE	1,916,627	1,512,194
CALL BACK	829,290	879,788
LATE CALL/ARREST/HELD-OVER	896,137	795,505
INVESTIGATIONS	863,698	685,665
AIRPORT	391,694	467,495
COURT	497,131	388,102
SPECIAL ASSIGNMENT	173,032	360,255
TRAINING	234,252	203,030
ARREST REVIEW	167,681	162,847
CITY-WIDE EVENT	201,201	114,159
RECRUITING	11,728	19,458
Grand Total	11,800,141	13,526,005

Please provide additional scenarios showing when APD vacancies will be filled. If the 30 APD sworn positions included in the Proposed Budget cannot be filled, what will the funding be used for?

Below are two additional vacancy scenarios, in addition to what was provided in CBQ #62, which assumed a 19% vacancy rate based on the average vacancy rate of cadet classes held from 2010 to 2018. Any savings resulting from the 30 sworn positions included in the FY20 Proposed Budget will be used to cover unbudgeted overtime expenses. The following tables assume vacancy rates based on the following scenarios:

Table 1: The first table uses the 5-year average cadet attrition rate of 21.7%.

Table 2: The second table uses the 3-year average cadet attrition rate of 26.4%.

Note: Tables 1 and 2 use cadet class attrition rates that exclude the attrition rate from the 140th class, which APD believes to be an anomaly.

Table 1: Estimated Vacancies (5-year avg cadet attrition of 21.7% - excluding 140th class)						
<u>Date</u>	<u>Vacancies</u>	<u>Attrition</u>	<u>Staffing Plan (new positions)</u>	<u>Graduated Cadets</u>	<u>Total Vacancies</u>	<u>Vacancy Rate</u>
9/1/19	102.0	5.7			107.7	5.6%
10/1/19	107.7	5.7	30		143.4	7.3%
11/1/19	143.4	5.7			149.1	7.6%
12/1/19	149.1	5.7			154.8	7.9%
1/1/20	154.8	5.7		71	89.5	4.6%
2/1/20	89.5	5.7			95.2	4.9%
3/1/20	95.2	5.7			100.9	5.2%
4/1/20	100.9	5.7			106.6	5.4%
5/1/20	106.6	5.7			112.3	5.7%
6/1/20	112.3	5.7			118.0	6.0%
7/1/20	118.0	5.7			123.7	6.3%
8/1/20	123.7	5.7			129.4	6.6%
9/1/20	129.4	5.7		61	74.1	3.8%
10/1/20	74.1	5.7	30		109.8	5.5%
11/1/20	109.8	5.7			115.5	5.8%
12/1/20	115.5	5.7			121.2	6.1%
1/1/21	121.2	5.7		61	65.9	3.3%
2/1/21	65.9	5.7			71.6	3.6%
3/1/21	71.6	5.7			77.3	3.9%
4/1/21	77.3	5.7			83.0	4.2%
5/1/21	83.0	5.7		61	27.7	1.4%
6/1/21	27.7	5.7			33.4	1.7%
7/1/21	33.4	5.7			39.1	2.0%
8/1/21	39.1	5.7		61	(16.2)	-0.8%

Table 2: Estimated Vacancies (3-year avg cadet attrition of 26.4% - excluding 140th class)

<u>Date</u>	<u>Vacancies</u>	<u>Attrition</u>	<u>Staffing Plan (new positions)</u>	<u>Graduated Cadets</u>	<u>Total Vacancies</u>	<u>Vacancy Rate</u>
9/1/19	102.0	5.7			107.7	5.6%
10/1/19	107.7	5.7	30		143.4	7.3%
11/1/19	143.4	5.7			149.1	7.6%
12/1/19	149.1	5.7			154.8	7.9%
1/1/20	154.8	5.7		67	93.5	4.8%
2/1/20	93.5	5.7			99.2	5.1%
3/1/20	99.2	5.7			104.9	5.4%
4/1/20	104.9	5.7			110.6	5.6%
5/1/20	110.6	5.7			116.3	5.9%
6/1/20	116.3	5.7			122.0	6.2%
7/1/20	122.0	5.7			127.7	6.5%
8/1/20	127.7	5.7			133.4	6.8%
9/1/20	133.4	5.7		57	82.1	4.2%
10/1/20	82.1	5.7	30		117.8	5.9%
11/1/20	117.8	5.7			123.5	6.2%
12/1/20	123.5	5.7			129.2	6.5%
1/1/21	129.2	5.7		57	77.9	3.9%
2/1/21	77.9	5.7			83.6	4.2%
3/1/21	83.6	5.7			89.3	4.5%
4/1/21	89.3	5.7			95.0	4.8%
5/1/21	95.0	5.7		57	43.7	2.2%
6/1/21	43.7	5.7			49.4	2.5%
7/1/21	49.4	5.7			55.1	2.8%
8/1/21	55.1	5.7		57	3.8	0.2%
9/1/21	3.8	5.7			9.5	0.5%
10/1/21	9.5	5.7	30		45.2	2.3%
11/1/21	45.2	5.7			50.9	2.6%
12/1/21	50.9	5.7		67	(10.4)	-0.5%