

AGENDA



Thursday, December 18, 2008

**Public Safety and Emergency Management
RECOMMENDATION FOR COUNCIL ACTION**

Item No. 47

Subject: Approve an ordinance amending the Fiscal Year 2008-2009 Operating Budget General Fund of Ordinance No. 20080908-002 to reduce appropriations to the Public Safety & Emergency Management Department by the amount of \$6,733,636; increase appropriations to the Police Department by the amount of \$5,097,917 to consolidate public safety services into this department; increase appropriations to the Parks and Recreation Department by the amount of \$1,106,703 for a Park Ranger Program; transfer the amount of \$529,016 to the Support Services Fund, and transfer 117.0 full-time equivalent positions from the Public Safety & Emergency Management Department to the Police, Parks and Recreation, and Management Services Departments; and eliminate one full-time position from the Public Safety & Emergency Management Department.

Amount and Source of Funding: Funding in the amount of \$6,733,636 is available in existing appropriations in the Fiscal Year 2008-2009 Operating Budget of the Public Safety & Emergency Management Department. Related to Items #40 and #41.

Fiscal Note: Fiscal notes are attached.

For More Information: Michael McDonald, Assistant City Manager / 974-2307

Prior Council Action: September 25, 2008 action to approve meet and confer contract, Article 25 with the Austin Police Association.

This budget amendment consolidates public safety services into the Police Department (APD), creates a Park Ranger Program within the Parks and Recreation Department (PARD) and transfers civilian staff into the Management Services Department (MSD).

This ordinance will amend the Fiscal Year 2008-09 Operating Budget of Ordinance No. 20080908-002 as follows:

1. Reduce 118.0 full-time equivalent positions (FTEs) and appropriations in the amount of \$6,733,636 in the PSEM Department. A total of 117.0 FTEs will transfer into APD, PARD, and MSD as discussed in more detail below. One FTE will be eliminated.
2. Increase 83.0 sworn FTEs and 5.0 civilian dispatcher FTEs in APD. The increased sworn FTEs will create 66 Officers, 11 Sergeants, 2 Lieutenants, 1 Commander, 1 Detective, and 2 Corporals. Total appropriations in APD will increase in the amount of \$9,805,486. For public safety services provided to the Aviation Department and Municipal Court, these two departments will provide expense reimbursements to APD in the amounts of \$4,438,711 and \$268,858, respectively. The net increase to the Police Department is \$5,097,917.
3. Increase 22.0 FTEs and appropriations in the amount of \$1,106,703 in PARD to create a Park Ranger program. The FTEs will be used for 20 Park Rangers, one supervisory position, and one administrative support position.
4. Increase General Fund Transfers out to the Support Services Fund in the amount of \$529,016.

5. Increase 7.0 FTEs and appropriations in the amount of \$529,016 in the Support Services Fund Management Services Department.