

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):
FUND:

4/21/11
Police Department
General Fund

Subject: Approve an ordinance amending the Fiscal Year 2010-2011 General Fund Operating Expenditures of the Police Department (Ordinance No. 20100913-002) to add seven full-time equivalent positions; amending the Fiscal Year 2010-2011 Combined Transportation, Emergency & Communications Center (CTECC) Fund Operating Budget (Ordinance No. 20100913-002) to add one full-time equivalent position; amending the Fiscal Year 2010-2011 Communications and Technology Management Fund Operating Budget (Ordinance 20100913-002) to add one full-time equivalent position; and amending the Fiscal Year 2010-2011 Police Department Capital Budget (Ordinance No. 20100913-003) to increase appropriations by \$11,900,000 for the digital vehicular video (DVV) system project.

CURRENT YEAR IMPACT:

	2010-11 Amended	This Action	2010-11 Amended
Beginning Balance	0	0	0
Revenue			
Total Revenue	516,424,348	0	516,424,348
Total Transfers In	135,463,325	0	135,463,325
Total Appropriated Funds	651,887,673	0	651,887,673
Expenditures			
Department Appropriations			
Police	250,607,672	67,431	250,675,103
Police Backcharge to CIP	0	(67,431)	(67,431)
All Other Departments	316,654,056	0	316,654,056
Total Department Appropriations	567,261,728	0	567,261,728
Total Transfers Out	55,008,293	0	55,008,293
Total Other Requirements	29,298,087	0	29,298,087
Total Requirements	651,568,108	0	651,568,108
Excess (Deficiency) of Total Available Over Total Requirements	319,565	0	319,565
Ending Balance	319,565	0	319,565
One-time Critical Equipment	14,552,882	0	14,552,882
Transfer from Budget Stabilization Reserve	(14,552,882)	0	(14,552,882)
Transfer to Budget Stabilization Reserve	319,565	0	319,565
Adjusted Ending Balance	0	0	0
Police FTEs	2,287.25	7.00	2,294.25

FIVE-YEAR IMPACT:

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	0	0	0	0	0
Total Expenditures	0	455,848	469,523	483,609	498,117
Net Impact	0	455,848	469,523	483,609	498,117

ANALYSIS / ADDITIONAL INFORMATION: This action will add a total of seven FTEs to the General Fund Austin Police Department FY 2010-11 Operating Budget to support the implementation of the Austin Police Department digital vehicular video (DVV) system project. Two of these positions (Business Systems Analyst Sr.) in FY 2010-11 will be assigned solely to the DVV system project and will be backcharged to the project CIP budget and the five (Evidence Control Specialist) remaining FTEs will be absorbed from the Police Department operating budget. The five-year impact from FY 2012 thru FY 2015 includes General Fund operating estimates to fund all seven FTEs including projected wages, retirement and insurance increases.