



Austin Police Department

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

August 10, 2015



Department Overview

Mission: The mission of the Police Department is to keep you, your family and our community safe.

Major Accomplishments:

- Austin continues to enjoy the ranking of second safest large city for violent crime (US cities with population 500,000+).
- Resident satisfaction with the overall quality of police services (74%) is higher than other US cities of similar size (67%).
- The rate at which the department apprehends suspects in violent and property crimes (clearance rate) was higher in FY14 than the prior year and 17% higher than the goal.

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Property crime rate per 1,000 population	45.80	41.41	50.77
Violent crime rate per 1,000 population	4.06	3.70	4.96
Total police response time for EMERGENCY and URGENT calls	7:45	7:58	7:45
Rate of traffic fatalities per 100,000 population	7.55	8.85	7.80
Percent of residents who are satisfied with the overall quality of police services	74	74	73
Percent of Part I crimes cleared	16.2	16.7	15.1
Part II crime rate per 1,000 population	93	88	108

Note: measures in bold are City dashboard measures

Department Uses of Funds

Total Budgets by Program:

FY 15 Amended: \$368.9 million

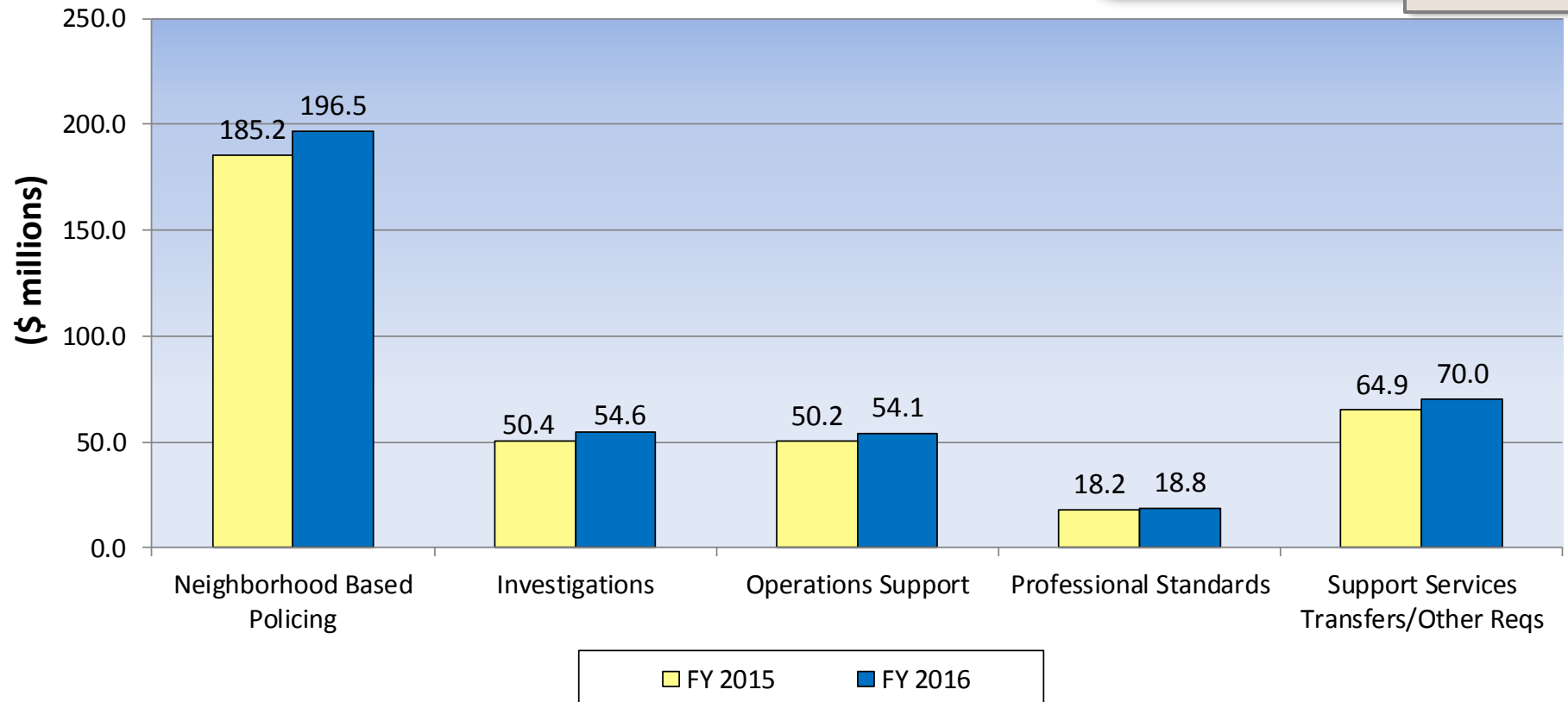
FY 16 Proposed: \$394.0 million

FY 2016 Positions:

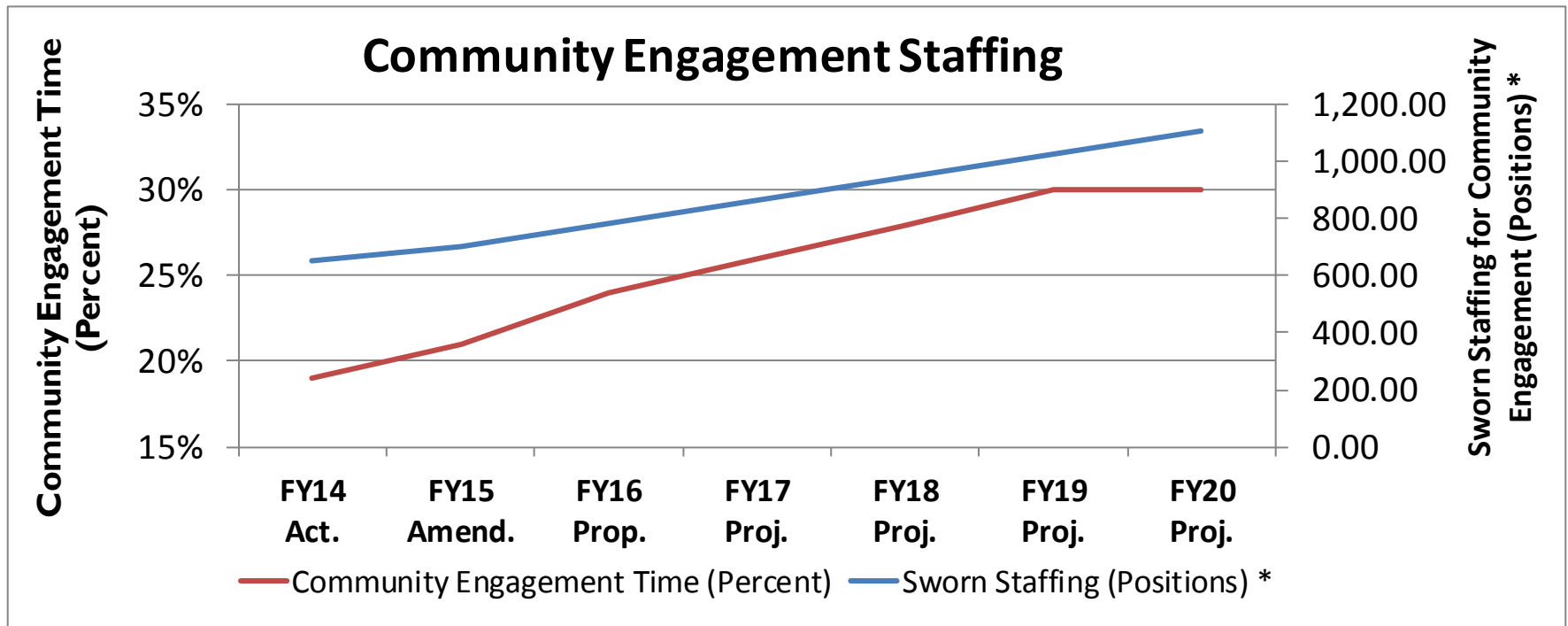
Sworn 1931.00

Civilian 705.25

↑ 85.0
22.0



Staffing Models



Communications Staffing

Fiscal Year	Dispatchers/ Call Takers	Lead/ Supervisors	Support Staff
2015	15	2	4
2016	15	2	2
2017	6	0	8

*The number of sworn positions required to bring Community Engagement Time to 30% by FY19 has been averaged over the forecast period (FY16 – FY 20). The projections in the table reflect 68 officers, 7 corporals, and 7 sergeants added each year during this transition period.

Budget Highlights

Description	Amount
82 new sworn positions to increase proactive community engagement time (partial funding)	\$6.6 million
Annualized cost of FY 2015 officers	\$1.9 million
3 new sworn positions for property crimes and PAL/Explorer programs (9 months of funding)	\$0.4 million
19 new civilian positions for Emergency Communications (9 months of funding)	\$1.1 million
2 new civilian positions for records management (9 months of funding)	\$0.1 million
Transfer of 1 civilian position from the Building Services Department for special events	\$0.1 million

Capital Highlights

FY 2016 Appropriation	\$0.0 million
FY 2016 Spending Plan	\$1.6 million

➤ **Mounted Patrol Facility (Architect/Design Phase)**

Design and construct a facility for the Mounted Patrol Unit to be used for housing, exercising, and training the horses.

➤ **Park Patrol/Joint Use Facility (Architect/Design Phase)**

APD Park Patrol and PARD Park Rangers will jointly utilize the facility to provide policing services in the central parks corridor.

➤ **Northwest Police Substation**

Site Acquisition underway for Northwest Austin Police substation.



For More Information



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