Austin Police
FY2020-21 Preliminary Proposed Budget

May 4, 2020
City of Austin, TX
Police Department Budget Overview

FY2020 Totals at a Glance

FY2020 Approved Budget
$434.5 Million

FY2020 Positions
1,959 Sworn
737 Civilian

FY2020 Budget by Program

- Neighborhood-Based Policing: 49%
- Operations Support: 14%
- Investigations: 14%
- Professional Standards: 5%
- Support Services: 3%
- Transfers, Debt Service & Other Requirements: 15%

FY2020 Budget Highlights

- Year 2 Sworn Staffing Plan: 30 Sworn FTEs
- Outsource DNA Contracts
- Body Worn Camera Program Cloud Storage
- 6 Civilian FTEs
Police Department Budget Overview
FY2021 Preliminary Proposed Budget

FY2021 Preliminary Proposed Budget

$446.8 Million*

FY2021 Positions

1,989 Sworn
737 Civilian

Police FY2021 Preliminary Proposed Budget Highlights

- Personnel Cost Drivers
  $9.6M
- Interfund Transfers
  $802K
- Contract & Operating Increases
  $1.3M
- Capital & Non-Capital Replacement Items
  $641K
- Total
  $12.3M* or 2.8%

*Estimate: The FY2021 Budget Forecast is still under development, pending CM review and City Council approval.
## Council Initiatives & Other Budget Items Under Review

- **Addressing Violent Crime in Austin**: $5.5M
- **Cadet Salary Increase**: $1.5M
- **4 Civilian FTEs**: $406K
- **Records Management System Replacement**: $1.5M
- **Helicopter Replacement**: $1.3M

- **Total**: $10.2M
Austin Fire
FY2020-21 Preliminary Proposed Budget

May 4, 2020
City of Austin, TX
Fire Department Budget Overview
FY2021 Totals at a Glance

FY2020 Approved Budget

$200.7 Million
1,220 Sworn
131 Civilian & 60 Cadet

FY2021 Preliminary Proposed Budget

$215.0 Million
1,241 Sworn
137 Civilian & 60 Cadet

- $1.2M for staffing of temporary fire station in Del Valle
- $586K for partial year staffing & equipment at new Del Valle fire station
- $277K for 3 civilian positions in Wildfire Division
- $600K for fuels mitigation in the Wildfire Division

- WUI Code implementation, 5 sworn and 6 civilian positions
- Travis Country fire station, 16 sworn positions for engine
- Annualized costs for engine staff at Del Valle fire station
Fire Department Budget Overview
FY2021 Preliminary Proposed Budget

FY2020 Approved Budget
$200.7 Million

FY2021 Preliminary Proposed Budget
$215.0 Million*

Fire FY2021 Preliminary Proposed Budget Highlights

- Personnel Cost Drivers includes sworn 2% increase $3.9M
- Interfund Transfers $2.4M
- WUI Code implementation $1.2M
- Del Valle engine staff annualized and Travis Country engine staff & operating $2.0M
- Items Under Review (next slide) $4.8M

Total $14.3M

*Estimate: The FY2021 Budget is still under development, pending City Council approval.
Other Budget Items Under Review

1. Overtime to cover Operations backfill $3.8M
2. Adding a third Cadet class $818K
3. Maintenance for Records Management Software $225K
   TOTAL $4.8M
EMS Department Budget Overview

FY 2020 Totals at a Glance...

**FY 2020 Approved Budget**
- $93.1 million

**FY 2020 Positions**
- Sworn: 576
- Civilians: 76.5

**FY 2020 Sources**
- Tax Supported: 56.2%
- Fees: 43.8%

**FY 2020 Revenue**
- $40.8 million

**Program Budget Highlights**
- 7 Additional Sworn FTEs for Community Health Paramedic in response to First Responder Mental Health Study (Jan 2020)
- 12 New FTEs for New Del Valle/Mores Crossing EMS/AFD Station
EMS Department Budget Overview

**FY2021 Preliminary Proposed Budget**

- **FY2021 Preliminary Proposed Budget**: $96.0 million*
- **FY2021 Positions**: Sworn: 588, Civilians: 76.5
- **FY2021 Revenue**: $37.5 million

### EMS FY2021 Preliminary Proposed Budget

- **Personnel Cost Drivers**: $2.2M
- **12 New Sworn FTEs for Travis Country Station**: $488K
- **Interfund Transfers**: $436K
- **Contract Increases**: $88K
- **Operating Increases**: $133K
- **Remove one-time funding for Council Initiatives**: $(412K)

- **Total**: $2.9M* or 3.2%

*Estimate: The FY2021 Budget is still under development, pending City Council approval.*
Council Initiatives &
Other Budget Items Under Review

1. Analysis of Overtime with Corporate Budget  
   TBD
2. Phase II of Meadows Foundation  
   $642,200
3. Warehouse and Inventory Control to support asset inventory and controlled medication program.  
   $150,500
4. Billing Personnel & Software Upgrade  
   $146,000
5. Finance Team Support Supervisor  
   $109,500

TOTAL  
$1.1M
City of Austin Budget Timeline

Policy Input & Forecasting
January-February

Budget Development
March-April

May
Council Deliberation & Adoption
June
July
August

Community Forums/Boards and Commissions
Council Town Hall Meetings
Public Hearings

Community Engagement