

Austin Police

FY2020-21 Preliminary Proposed Budget



May 18, 2020

City of Austin, TX



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



Police Sworn Attrition Rate by Month for FY 2016-2020

APD Sworn Attrition Rate by Month for FY16-FY20					
	FY2016	FY2017	FY2018	FY2019	FY2020
October	2	5	1	9	7
November	3	3	6	12	5
December	9	9	33	9	9
January	5	3	6	10	18
February	3	6	2	2	19
March	4	6	11	5	5
April	5	4	8	5	11
May	2	5	1	3	
June	8	3	5	1	
July	11	11	9	8	
August	4	8	3	6	
September	7	11	6	9	
YTD Totals:	63	74	91	79	74

October - March	4.3	5.3	9.8	7.8	10.5
April - September	6.2	7.0	5.3	5.3	
Annual Average	5.3	6.2	7.6	6.6	



Police Cadet Classes

	141st	142nd M	143rd	144th	145th	146th	147th	148th M
Orientation	5/21/2019	9/17/2019	1/21/2020	6/22/2020	10/12/2020	2/1/2021	5/24/2021	9/13/2021
Start Date	6/24/2019	10/14/2019	2/18/2020	7/20/2020	11/9/2020	3/1/2021	6/21/2021	10/11/2021
Graduation	1/31/2020	1/31/2020	9/25/2020	2/26/2021	6/18/2021	10/8/2021	2/4/2022	2/4/2022



Police Sworn Position Justifications

- City Council Resolution No. 20181213-043 acknowledges the APD Chief's recommended staffing plan for sworn personnel and recognizes the staffing plan as a core component for consideration in FY2020 and subsequent budget proposals and sets a goal and commitment to approve future budgets that address sworn officer staffing with the aim of meeting public safety outcomes outlined in SD20203.
- If the 30 Sworn positions (6 months funded) are removed from the Fy2021 budget, it impedes APD's ability to recruit and plan for the 147th, 148th and future cadet classes .
- 6 of the Sworn positions are specifically authorized for Investigations (Detective positions), so the removal of those positions affects the workload, investigation and clearance rates of the Investigations Bureau.

