

City of Austin FY 2021 Budget

Budget Work Session 1

July 28, 2020

2020-21

City of Austin
Budget



Upcoming Budget Dates



July 28

Budget Work Session 1

July 30

Public Input Session

August 4

Budget Work Session 2

August 6

Public Safety Committee

- Discuss City's Public Safety Budget

August 12

Start of Budget Adoption Proceedings

- Budget and Tax Rate Hearings
- Budget Adoption
- Tax Rate Election

FY 2021 Budget Work Sessions

Tuesday, July 28, 2021 (Estimated Time: 2 hours)



- Review of work session agendas and budget amendment process
- Staff briefing on the public safety reimagining plan and next steps
- Council roundtable discussion of various concepts for reimagining public safety to be brought back by staff at the August 4 work session
- Council roundtable discussion of other budget topics to include on the August 4 work session

FY 2021 Budget Work Sessions

Tuesday, August 4, 2021 (Estimated Time: 7 hours)



9:00-12:00 Staff Briefing on the FY 2020-21 homelessness budget and consultant report

12:00-1:00 Lunch Break

1:00-3:00 Staff briefing and Council discussion of various concepts for reimagining public safety identified at the July 28 work session

3:00-5:00 Staff briefings and Council discussion of other budget topics identified at the July 28 work session

Public Safety Committee

Thursday, August 6, 2021

- Discuss City's Public Safety Budget



Budget Amendment Process



- Standardized form provided for Council to submit amendments
- Post prospective amendments to the Council Message Board no later than *August 10*
- Staff will compile amendments into a single packet and send to Council on *August 11*
- Budget adoption proceeding begin *August 12*

A graphic of a budget amendment form with a torn right edge. The form has a green header with the text "FY 2020-21 Budget Amendment Form". Below the header are two sections: "Budget Amendment" and "Strategic Outcome Alignment", each with a horizontal line for input.

FY 2020-21 Budget Amendment Form	
Budget Amendment	
Strategic Outcome Alignment	

2020-21

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For more information, please visit:

www.speakupaustin.org/budget-2021

Austin Police Department Net Budget Change



Reimagining Public Safety

Council Approved Two Resolutions Directing Reductions to the Austin Police Department's FY 2021 Base Budget:



- Eliminated 100 vacant police officer positions
 - Removed 30 positions called for in police staffing plan
 - Cut 70 vacant positions that could not reasonably be filled in FY 2021
- Delayed the July 2020 cadet class
- Delayed scheduled replacement of duty weapons
- Transferred Austin Center of Events staff to Development Services Department

Total reductions of \$11.3 million

Reimagining Public Safety

Resolutions Directed Funding be Reallocated To Alternative Approaches to Public Safety:

- \$3.0 million to enhance work of the Office of **Police Oversight** and **Equity Office**, rewrite APD's General Orders, and conduct and implement **audits**
- \$2.7 million to improve **mental health** first response
- \$2.3 million reallocated within APD to replace **records management system**
- \$1.1 million to Austin Public Health for **mental health services**, **immigrant legal services**, and **family violence prevention** programs
- \$1.0 million transfer to **Housing Trust Fund**
- \$900,000 reallocated within in APD to fund **training** related to trauma-informed response, racial and cultural sensitivity, and use of Naloxone for drug overdoses
- \$300,000 to support the newly formed **Civil Rights Office**

