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# Casar's FY21 Budget Proposal

Fiscal Year 2020-2021 APD Budget Amendments				
\$122,550,860.23				
Immediate Reallocations	These are cuts made to the APD Budget for FY21 that can be reallocated to other programs, including the Records Management funds allocated to APD in the City Manager's proposed budget.  The savings from cutting cadet classes in FY21 grows to \$11 million in FY22.	Cancel the FY21 Cadet Classes	\$10,019,238.00	\$21,766,959.23
		Overtime	\$2,000,000.00	
		Non-Personnel Cuts, including LP Readers, Cell phones, and Services-Other	\$7,432,834.23	
		Records Management	\$2,314,887.00	
Decouple Functions	These are primarily civilian functions that can and should be decoupled from APD, or functions that present conflicts if they remain housed within APD. The following functions shall all be separated during this fiscal year, and that Manager should report to Council on progress periodically.	Forensics Sciences Services	\$12,788,287.00	\$71,798,180.00
		911 Call Center	\$6,975,743.00	
		Dispatch Center	\$5,440,296.00	
		Special events	\$4,471,999.00	
		Departmental Support Services	\$14,138,294.00	
		Victims Services*	\$3,170,379.00	
		Internal Affairs	\$4,525,582.00	
		Special Investigations Unit	\$1,884,257.00	
		Strategic Support	\$18,403,343.00	
Other Potential Reallocations, Reductions and Decoupling		Overtime	\$6,500,000.00	\$28,985,721.00
		Explosives/Ballistics (Commodities)	\$647,457.00	
		Mounted Patrol Unit	\$2,179,791.00	
		Interdiction K-9 Unit (Organized Crime)	\$1,286,953.00	
		Explorers	\$279,086.00	
		Nuisance Abatement	\$312,381.00	
		AV/Wrecker	\$741,917.00	
		Traffic Major Investigation	\$2,186,744.00	
		Traffic Administration	\$99,536.00	
		Motorcycle police	\$7,408,707.00	
		Park Police	\$5,889,965.00	
		Lake Patrol	\$1,453,184.00	

\*Decoupling Victim Services from APD requires the following:

- Full access to offense reports, police radio, CAD, Versadex (all Criminal Justice Information System Reports)
- Access to victims at the first police interaction(when patrol is dispatched).
- Physical co-location of VS staff, with the sworn units that they are assigned to.
- VS Director to be included in executive and command staff meetings, and regular access to the APD Chief for communication and collaboration.

Fiscal Year 2020-2021 Reallocations	
\$21,740,000.00	
EMS - COVID response	\$5,000,000.00
Family Violence Shelter & Protection	\$2,000,000.00
Permanent Supportive Housing & Services	\$6,500,000.00
Mental Health Response/CHPs	\$690,000.00
Victim Services	\$1,000,000.00
Violence Prevention	\$3,000,000.00
Substance Use Programs & Care	\$1,000,000.00
Food Access	\$400,000.00
Parks and Youth Programming	\$400,000.00
Abortion Access	\$250,000.00
APH/COVID-19/RISE/Workforce	\$1,500,000.00

Fiscal Year 2020-2021 COVID-19 Funds	
EMS, One-Time, from COVID funds	\$1,262,000.00

Fiscal Year 2021-2022 Allocations	
\$24,750,000.00	
EMS	\$5,000,000.00
Family Violence Shelter & Protection	\$2,000,000.00
Permanent Supportive Housing & Services	\$7,500,000.00
Mental Health Response/CHPs	\$1,200,000.00
Victim Services	\$1,500,000.00
Violence Prevention	\$4,000,000.00
Substance Use Programs & Care	\$1,000,000.00
Food Access	\$400,000.00
Parks and Youth Programming	\$400,000.00
Abortion Access	\$250,000.00
APH/COVID-19/RISE/Workforce	\$1,500,000.00

Fiscal Year 2021-2022 Funds	
APD FY21 Reallocation	\$21,766,959.23
Additional savings from cutting FY21 cadet classes	\$3,000,000.00
<b>TOTAL AVAILABLE FROM FY21 CUTS</b>	<b>\$24,766,959.23</b>

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## CM Pool APD budget amendments

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Leslie Pool



### CM Pool APD budget amendments

Mon Aug 03, 2020 8:22 pm

Colleagues, here is my APD budget proposal that includes both funding and structural changes:

[http://assets.austintexas.gov/austincou ... 194952.pdf](http://assets.austintexas.gov/austincou...194952.pdf)

The changes I am recommending amount to nearly \$80 million, but I consider this to be just a start to the larger effort we will need to reimagine public safety with the community.

In working with the criminal justice advocates on this proposal, we discussed the need to identify changes we can and should make now, changes that we can make in the middle term working toward a mid-year budget amendment, and then the sustained effort over the next year and longer.

I am excited and humbled by this journey we are on, and I would like to signal my support for my colleagues' APD proposals, both for funding reallocations and for restructuring. I think we are aligned in our efforts.

I am also motivated to make sure that we have an appropriate response to our community's needs, and that is why I am focused with CM Kitchen on ensuring we have the resources to divert mental health response calls to trained professionals.

I am eager to restore our police officers to their core mission of collaborating with the community and fighting crime, not responding to code violations or littering in the park, which dilutes and distracts from that core mission.

And most importantly, we need to earn the community's trust - that we are serious about these changes, that we are listening and responding, and that we will amplify their voices and put them first in this conversation.

I'm looking forward to our conversation tomorrow.

Leslie

Leslie Pool  
Council Member, District 7

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**Council Member Pool Budget Proposal:  
APD Department Reductions**

<b>Area</b>	<b>Item</b>	<b>Amount</b>
<b>Hold Hiring for Reimagining</b>	Remaining Vacant Positions (104)	\$10,400,000.00
	FY21 Attrition Savings	\$8,400,000.00
	Cadet Class Salaries	\$1,917,000.00
	Recruiting	\$267,751.00
	Cadet Training	\$45,906.00
<b>Excess and Unspent Funds</b>	Overtime	\$9,899,210.00
	Services-other	\$5,000,000.00
	Cell phones	\$1,274,347.00
	Asset Forfeiture Fund	\$1,000,000.00
<b>Ammunition &amp; Tools</b>	Learned Skills Unit: Explosives/Blasting (Ammunition Unspent Funds)	\$341,301.00
	LP Readers/Program	\$158,487.23
<b>Units to Remove &amp; Programs to Delay</b>	Mounted Patrol (Remove)	\$203,817.00
	Alarm Permits Program (Remove)	\$94,707.00
	Interdiction K9 (Delay)	\$15,612.00
	Explorers (Delay)	\$11,000.00
<b>Total Budget Reductions</b>		<b>\$39,029,138.23</b>

**Council Member Pool APD Budget Proposal:  
APD Operations Realigned to Other Departments**

<b>Area</b>	<b>Unit</b>	<b>Amount</b>
<b>Communications</b>	Emergency 911	\$6,665,333.00
	Dispatch Center	\$5,440,296.00
<b>Communications</b>	Police Communications	\$3,664,189.00
	Communications	\$1,162,971.00
	Communications Support	\$459,449.00
	Public Information	\$409,516.00
<b>Independent Investigations</b>	Forensic Science Services	\$12,536,373.00
	Crime Analysis	\$2,147,811.00
	Internal Affairs <i>*Needs legal and community review</i>	\$1,198,735.00
	Special Investigations Unit	\$358,411.00
<b>Traffic &amp; Roadway Management</b>	Traffic Major Investigation	\$445,348.00
	AV/Wrecker	\$212,420.00
	Traffic Administration	\$99,536.00
	Traffic	\$568,703.00
<b>Specialized Patrol</b>	Special Events	\$921,433.00
	Lake Patrol	\$8,210.00
<b>Technology</b>	Planning and Technology Planning	\$407,504.00
<b>Alarm Permits</b>	Alarm Administration Unit	\$506,153.00
<b>Victims Services</b>	Victims Services	\$3,147,379.00
<b>Total Realignments</b>		<b>\$40,359,770.00</b>