

Reimagining Public Safety

Public Safety Committee

August 6, 2020

2020-21

City of Austin
Budget



Short-Term (From Council Message Board Posts)

Proposals That Create Savings in FY 2021



- Delay Cadet Classes
 - Classes planned for November 2020, March 2021, and June 2021
 - Approximately 65 graduates per class
 - \$2.3 million cost per 7-month class; primarily for cadet salaries
 - \$5.1 million *one-time* savings in FY 2021 from delaying all three classes
- Reduce Unfilled Vacancies
 - 80 vacancies projected at start of FY 2021; budgeted at \$9.4 million
 - Sworn vacancy savings budgeted at **(\$8.2 million)** for FY 2021
 - Amount primarily set based on historical vacancy trends
 - Amount needs to be adjusted concurrent with elimination of vacancies

Short-Term (From Council Message Board Posts)

Proposals That Create Savings in FY 2021



- Reduce Overtime Budget (Total FY 2021 Overtime Budget \$12.9 Million)

\$6.3 Million *Patrol backfill**, holdover for ongoing calls, court time, *special initiatives*

\$2.6 Million Reimbursed overtime from outside contractors and other governmental agencies

\$2.0 Million *Non-reimbursed overtime for special events (approx. \$1.5 million for SXSW)*

\$1.3 Million Civilian overtime primarily used by emergency communications and forensics

\$0.4 Million Call-back overtime for officers called in after hours

\$0.3 Million Airport operations (reimbursed by Aviation Department)

* 3-year average of patrol backfill is \$5.1 million

Short-Term (From Council Message Board Posts)

Proposals That Create Savings in FY 2021



- Eliminate Units and Transition Personnel to Other Areas
 - Mounted patrol (approximately \$326,000 savings)
 - Explorers (approximately \$11,000 savings)
 - K-9 (approximately \$36,000 savings)
- Reduce Overfunded Line Items
 - Need to look at both overfunded and underfunded line items; a budget is a plan
 - Total Austin Police Department savings by year
 - FY 2020 \$0.7 million est. (0.2%)
 - FY 2019 \$5.4 million (1.3%)
 - FY 2018 \$15.0 million (3.7%)
 - FY 2017 \$3.5 million (0.9%)
 - FY 2016 \$4.4 million (1.2%)
 - FY 2015 \$1.8 million (0.5%)

Medium-Term (From Council Message Board Posts)

Proposals to Move Non-Sworn Functions Out of APD



Strategic Support	\$18.4 million
Communications	\$17.7 million
Support Services	\$14.1 million
Forensics	\$12.8 million
Victim Services	\$3.2 million
Community Partnerships	\$2.5 million
Total	\$68.7 million

Where will they be relocated?

- Single civilian department?
- Individual Offices?
- Combine with existing department?
- Outsource to third party?

Longer-Term (From Council Message Board Posts)

Proposals to Transition Various Sworn APD Functions



Traffic Enforcement	\$17.8 million
Training	\$10.7 million
Parks Police	\$5.9 million
Internal Affairs	\$4.5 million
Special Events	\$4.5 million
Recruiting	\$3.6 million

Savings unknown but expected to result over time due to a lower cost civilian workforce.

Special Investigations	\$1.9 million
Lake Patrol	\$1.5 million
AV/Wrecker	\$0.7 million
Homelessness	\$0.3 million
Nuisance Abatement	\$0.3 million
Total	\$51.7 million

Savings Estimates from Delaying Cadet Classes

Scenario 1: Delay of November Cadet Class



<i>One-time</i> savings from delaying November class	(\$2.3 million)
Remove 47 sworn positions that could not be filled through FY 2021 classes	(\$5.3 million)
Adjustment to budgeted vacancy savings due to fewer vacant positions	\$1.5 million
Total FY 2021 Budget Reduction	(\$6.1 million)

Savings Estimates from Delaying Cadet Classes

Scenario 2: Delay of November and March Cadet Classes



One-time savings from delaying November and March classes

(\$4.3 million)

Remove 80 sworn positions that could not be filled through FY 2021 classes

(\$9.4 million)

Adjustment to budgeted vacancy savings due to fewer vacant positions

\$4.5 million

Total FY 2021 Budget Reduction

(\$9.2 million)

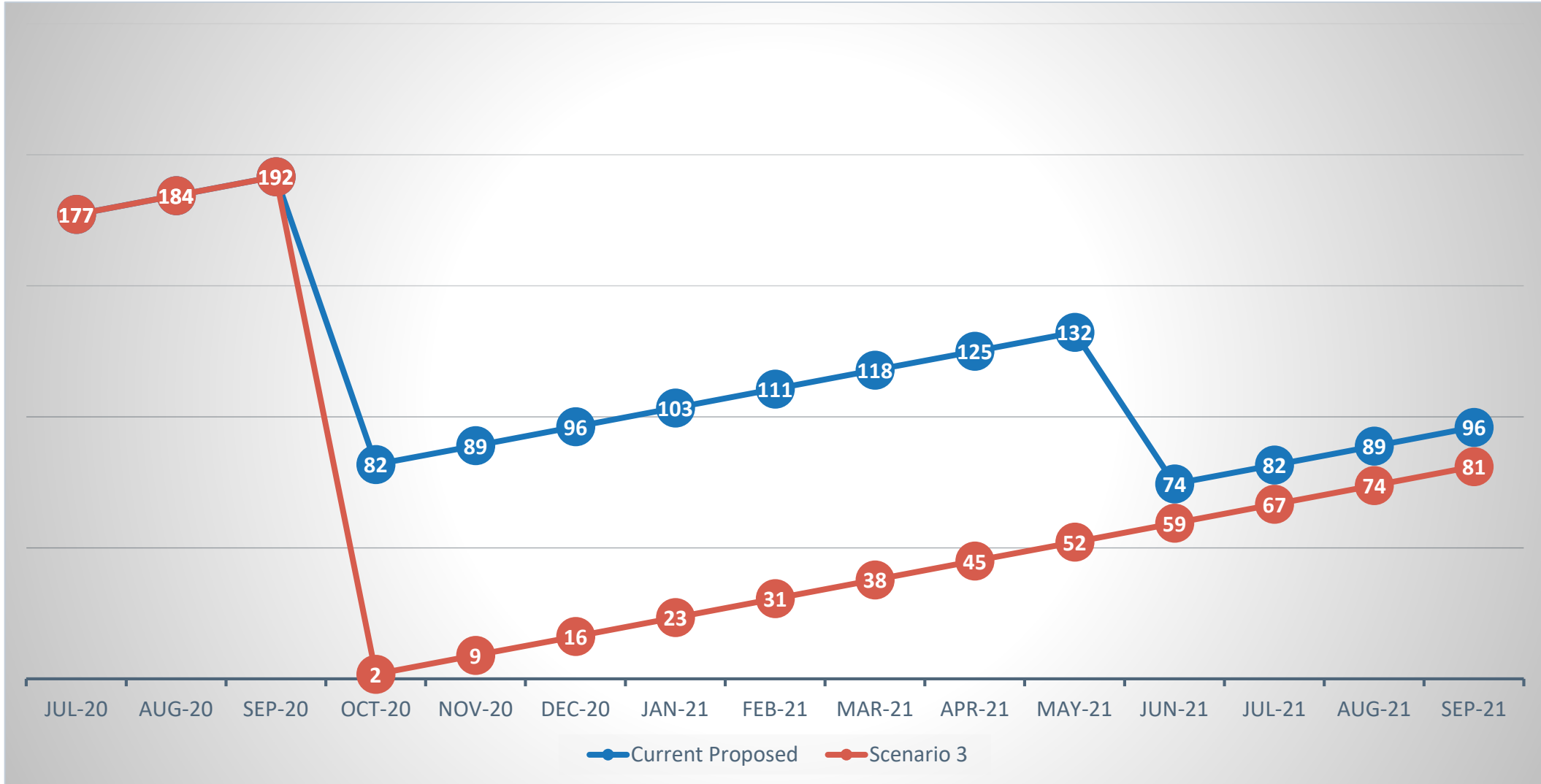
Savings Estimates from Delaying Cadet Classes

Scenario 3: Delay of November, March, and June Cadet Classes

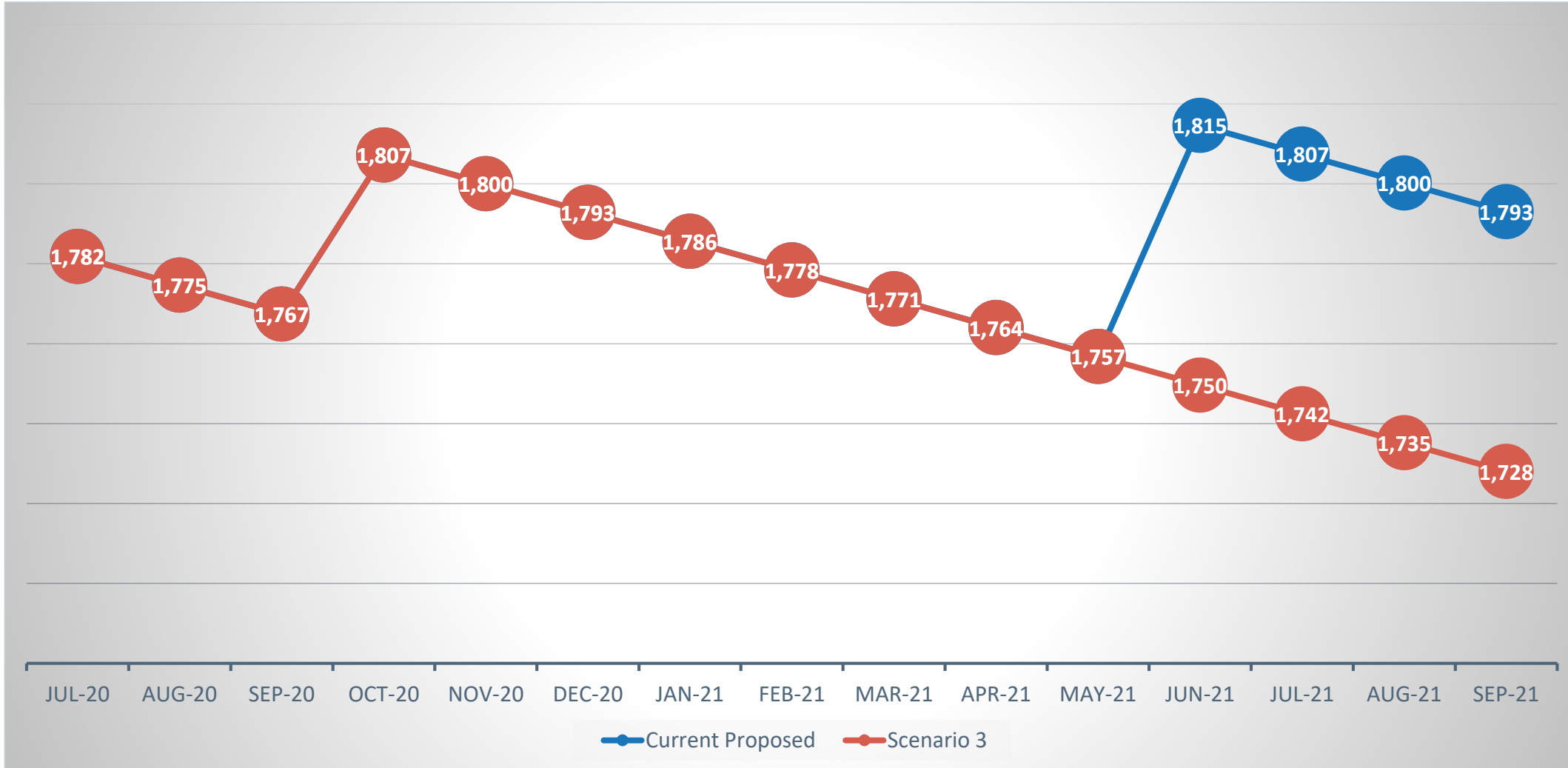


<i>One-time</i> savings from delaying November, March, and June classes	(\$5.1 million)
Remove 80 sworn positions that could not be filled through FY 2021 classes	(\$9.4 million)
Adjustment to budgeted vacancy savings due to fewer vacant positions	\$4.5 million
Total FY 2021 Budget Reduction	(\$10.0 million)

APD Sworn Vacancy Projections



APD Sworn Filled Projections



2020-21

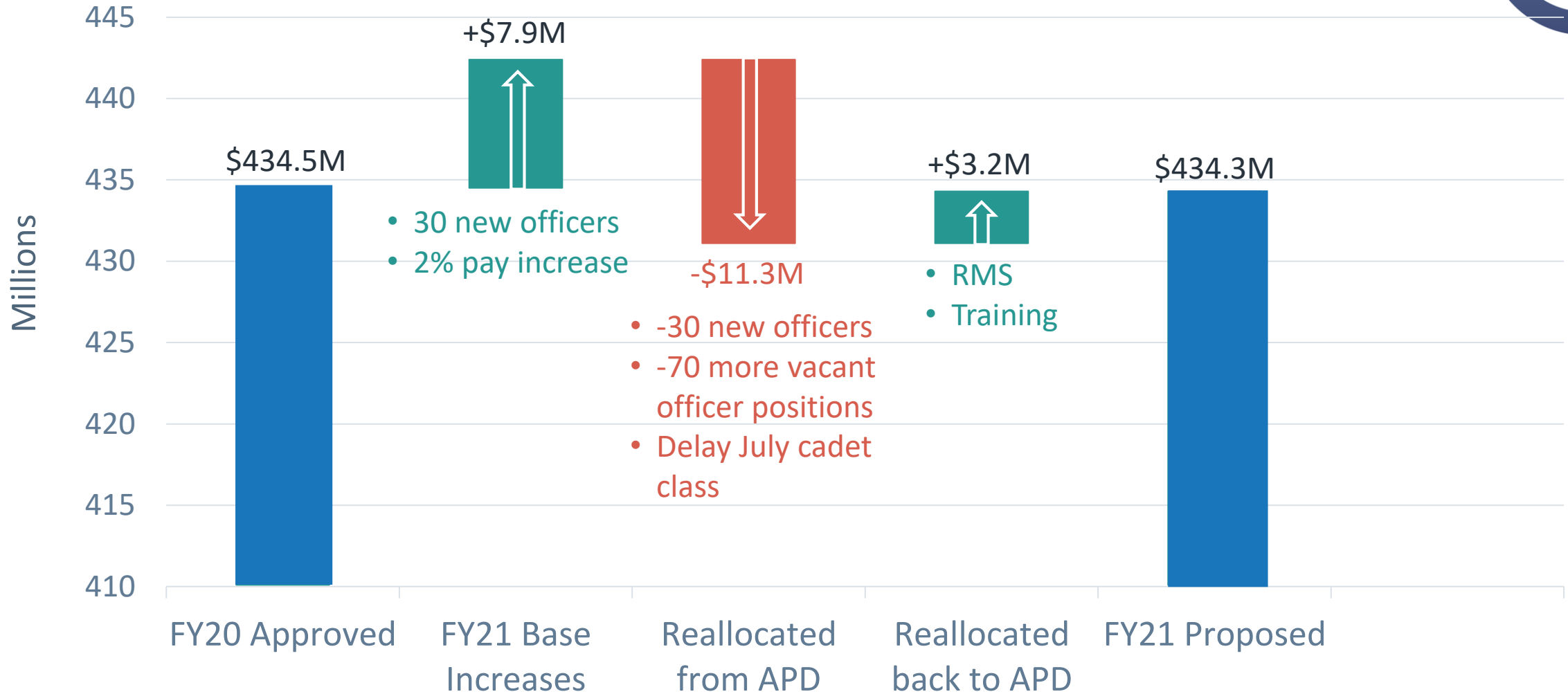
City of Austin
Budget



For a copy of this presentation, please visit:

www.speakupaustin.org/budget-2021

Austin Police Department Net Budget Change



Authorized Police Officer Staffing Levels



Average Increase of 45 Officers Per Year

Average Decrease of 1 Officer Per Year

