

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/4/21

DEPARTMENT:

Financial Services

FUND:

APD Decouple Fund

SUBJECT: Approve an ordinance amending the Fiscal Year 2020-2021 Austin Police Department Operating Budget (Ordinance No. 20200812-001) to transfer out 86.75 full-time equivalent positions and decrease funding in the APD Decouple Fund in the amount of \$11,908,897, which consists of the positions and funding for the Forensic Science Bureau, and decrease the transfer from the General Fund to the APD Decouple Fund by the same amount; and amending the Fiscal Year 2020-2021 General Fund Budget (Ordinance No. 20200812-001) to create the Forensic Science Department and transfer in 86.75 full-time equivalent positions and increase funding in the amount of \$11,908,897, which consists of the same positions and funding for the Forensic Science Bureau.

CURRENT YEAR IMPACT:

	2020-21 Approved	This Action	2020-21 Amended
Beginning Balance	0	0	0
Revenue	0	0	0
Total Revenue	0	0	0
Transfer in - General Fund	76,554,141	(11,908,897)	64,645,244
Total Appropriated Funds	76,554,141	(11,908,897)	64,645,244
Requirements			
Department Appropriations			
APD Decouple Functions	76,554,141	(11,908,897)	64,645,244
Total Department Requirements	76,554,141	(11,908,897)	64,645,244
Total Transfers Out	0	0	0
Total Other Requirements	0	0	0
Total Requirements	76,554,141	(11,908,897)	64,645,244
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs	0.00	0.00	0.00

FIVE-YEAR ESTIMATED IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	(11,908,897)	0	0	0	0
Total Requirements	(11,908,897)	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: On June 11, 2020, the City Council directed the City Manager to explore options for reallocating positions and roles currently assigned to the Austin Police Department. This action will formally create the Forensic Science Department. The Forensic Science Bureau is currently budgeted in the APD Decouple Fund. This action would result in the decrease of \$11,908,897 from the APD Decouple Fund and accompanying transfer in from the General Fund, and transfer this funding to the newly created Forensic Science Department within the General Fund. This action will also transfer 86.75 non-sworn, full-time equivalent positions from the Austin Police Department to the Forensic Science Department.