

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/4/21

DEPARTMENT:

Austin Police Department/Non-Departmental

FUND:

General 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			
All Revenue	930,399,140	0	930,399,140
Total Revenue	930,399,140	0	930,399,140
All Transfers In	160,544,409	0	160,544,409
Total Appropriated Funds	1,090,943,549	0	1,090,943,549
Requirements			
Department Appropriations			
Forensic Science Department	0	11,908,897	11,908,897
All Other Departments	940,117,723	0	940,117,723
Total Department Requirements	940,117,723	11,908,897	952,026,620
Transfer to APD Decouple Fund	76,554,141	(11,908,897)	64,645,244
Other Transfers Out	64,559,453	0	64,559,453
Total Transfers Out	141,113,594	(11,908,897)	129,204,697
Total Other Requirements	9,712,232	0	9,712,232
Total Requirements	1,090,943,549	0	1,090,943,549
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
Austin Police Department Non-Sworn FTEs	734.00	(86.75)	647.25
Forensic Science Department FTEs	0	86.75	86.75

FIVE-YEAR ESTIMATED IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	0	0	0	0	0
Total Requirements	0	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.