

OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 4/22/21
DEPARTMENT: Austin Police Department, Emergency Communications, Non-Departmental
FUND: General Fund

SUBJECT: Approve an ordinance creating the Emergency Communications Department; amending the Fiscal Year 2020-2021 Austin Police Department (APD) Operating Budget (Ordinance No. 20200812-001) to transfer out 222.0 full-time equivalent positions and decrease funding in the APD Decouple Fund by \$16,085,640, which transfers the positions and funding for the Emergency Communications Division to the new Emergency Communications Department; amending the Fiscal Year 2020-2021 APD Operating Budget (Ordinance No. 20200812-001) to transfer out 62.5 full-time equivalent positions and decrease funding in the APD Decouple Fund by \$17,020,863 and the APD Reimagine Safety Fund by \$7,163,697, which transfers the positions and funding for the APD Alarm Administration Unit to the Development Services Department, transfers APD Human Resources to the City's general Human Resources Department, transfers the APD Public Information Office to the Communication and Public Information Office, transfers APD Facility Maintenance to the Building Services Department, transfers APD Finance to the Financial Services Department, includes varying transfers in accordance with the APD staffing plan and zero-based budget review, decreases the transfer from the General Fund to the APD Decouple Fund by \$33,106,503, and decreases the transfer from the General Fund to the APD Reimagine Safety Fund by \$7,163,697, and increases funding in the amount of \$23,632,770 for the Austin Police Department to transfer funding to the Support Services Fund for the decoupled units and adjust the budget in accordance with the APD staffing plan and zero-based budget review, and increases the transfer from the General Fund to the Development Services Fund by \$551,790; amending the Fiscal Year 2020-2021 Support Services Fund Budget (Ordinance No. 20200812-001) to transfer in 56.5 full-time equivalent positions and increase funding in the amount of \$2,357,848 to the Human Resources Department, \$548,540 to the Communication and Public Information Office, \$1,880,723 to the Building Services Department, \$16,447,189 to the Financial Services Department; and amending the Fiscal Year 2020-2021 Development Services Fund (Ordinance No. 20200812-001) to transfer in 6.0 full-time equivalent positions and increase funding in the amount of \$551,790 to the Development Services Department.

CURRENT YEAR IMPACT:

	2020-21 Amended	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			
Austin Police Department	292,948,716	23,632,770	316,581,486
Emergency Communications	0	16,085,640	16,085,640
All Other Departments	659,077,904	0	659,077,904
Total Department Requirements	952,026,620	39,718,410	991,745,030
Transfer to APD Decouple Fund	64,645,244	(33,106,503)	31,538,741
Transfer to APD Reimagine Safety Fund	45,080,081	(7,163,697)	37,916,384
Transfer to Development Services Fund	7,187,361	551,790	7,739,151
Other Transfers Out	12,292,011	0	12,292,011
Total Transfers Out	129,204,697	(39,718,410)	89,486,287
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	647.25	(284.50)	362.75
Emergency Communications FTEs	0	222.00	222.00

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 (APD). On August 12, 2020, the City Council approved the City's Fiscal Year 2020-2021 Budget (Ordinance 20200812-001), which transferred \$76.6 million from the Austin Police Department to the APD Decouple Fund and directed the City Manager to evaluate and recommend the transition of administrative functions from the APD Decouple Fund to other City Departments as appropriate. Pursuant to that direction and in alignment with the Reimagining Public Safety decoupling framework, this budget amendment transfers \$33,106,503 from the APD Decouple Fund and \$7,163,697 from the APD Reimagine Safety Fund to enact the changes as described in the Recommendation for Council Action.