

OPERATING BUDGET

FISCAL NOTE

DATE OF COUNCIL CONSIDERATION: 4/22/21
DEPARTMENT: Building Services, Communications and Public Information, Financial Services, Human Resources
FUND: Support Services 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 Approved	This Action	2020-21 Amended
Beginning Balance	10,367,884	0	10,367,884
Revenue			
All Revenue	2,274,280	0	2,274,280
Total Revenue	2,274,280	0	2,274,280
Transfer In - General Fund	64,327,400	21,234,300	85,561,700
Other Transfers In	83,323,981	0	83,323,981
Total Transfers In	147,651,381	21,234,300	168,885,681
Total Appropriated Funds	149,925,661	21,234,300	171,159,961
Requirements			
Department Appropriations			
Building Services	19,921,552	1,880,723	21,802,275
Communications and Public Information	4,504,019	548,540	5,052,559
Financial Services	46,634,214	16,447,189	63,081,403
Human Resources	18,195,874	2,357,848	20,553,722
All Other Departments	67,000,515	0	67,000,515
Total Department Requirements	156,256,174	21,234,300	177,490,474
Total Transfers Out	3,267,736	0	3,267,736
Total Other Requirements	769,635	0	769,635
Total Requirements	160,293,545	21,234,300	181,527,845
Excess (Deficiency) of Total Available Over Total Requirements	(10,367,884)	0	(10,367,884)
Ending Balance	0	0	0
Building Services FTEs	189.08	8.00	197.08
Financial Services FTEs	271.50	26.00	297.50
Human Resources FTEs	107.00	22.50	129.50

FIVE-YEAR ESTIMATED IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	21,234,300	0	0	0	0
Total Requirements	21,234,300	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. Regarding the Support Services Fund, this budget amendment decouples APD Finance to Financial Services, APD Human Resources to the corporate Human Resources Department, APD Facilities Maintenance to Building Services, and APD Public Information to the corporate Communications and Public Information Office.