

FY 2026-2027 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Police;

CBQ NO.: 112

REQUESTED BY: (District 3) José Velásquez

DATE REQUESTED: Thursday, July 30, 2026 4:53 PM

DATE POSTED: Tuesday, August 4, 2026

REQUEST:

Can you expand on the need and impact of the \$1.2M increase to recruiting and \$4.2M increase to training? (p.403 Volume I)

RESPONSE: During the development of the FY26 Budget, the city was migrating to new human capital management and timekeeping systems (Workday and UKG) which led to some placement errors during the “Personnel Allocation” step in APD’s budget development process. This placement error only accounted for 6 sworn personnel in Recruiting and 22 sworn personnel in Training. The FY27 budget corrects this allocation to 12 sworn personnel in Recruiting and 41 sworn personnel in Training. The salary and benefits increase related to this variance account for the majority of the \$1.2M increase in Recruiting and \$4.2M increase in Training.

The FY27 budget also includes one new civilian position for Recruiting and an increase to the cadet application software in Recruiting and learning management software in Training.

The offset to the incorrect FY26 personnel allocations and corresponding salary and benefits is in Centralized Investigations and Internal Affairs which both show decreased budgets in FY27.

There have not been any programmatic changes to these Activities and this decrease trues-up the error from the FY26 personnel allocation.

