

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

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DEPARTMENT(S): Austin Police Department

CBQ NO.: 024

REQUESTED BY: Vela

DATE REQUESTED: 07/18/2023

DATE POSTED: 07/31/2023

REQUEST: Please share a detailed police budget spreadsheet showing all specific internal expenditure increases and decreases at the level of program expenditures as allocated by the proposed FY24 budget.

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**RESPONSE:**

Please see the attached document.

# POLICE

## FY 2024 INCREMENTAL BUDGET CHANGES

### General Fund

Expenditure Changes by Program	FTEs	Dollars
<b>Departmental Cost Drivers</b>		
Full-year funding for the 4.0% base wage increase for all Sworn personnel including a new 3.0% base pay step increase at year 23 as approved and implemented mid-year FY 2023.		\$8,366,010
Increased funding for the Legacy Liability scheduled payment to the Austin Police Retirement System (APRS).		\$7,737,298
One-time financial incentive payment to all sworn personnel in the amount of \$2,500 to be paid in January 2024.		\$4,171,438
Increase in civilian and sworn health insurance city-wide allocation.		\$3,143,600
Transfer in personnel cost along with contractals and commodities for 25.5 positions from the Human Resources Department. These FTEs are in units across multiple programs: Operations Support, Professional Standards, and Support Services.	25.50	\$2,894,160
Full-year funding for the 4.0% base wage increase for civilian employees.		\$1,360,612
City of Austin Employees Retirement System (COAERS) supplemental pension contribution.		\$294,818
Sworn longevity pay reset due to number of retirements within the last year.		(\$219,656)
<b>Neighborhood Based Policing</b>		
Kroll report recommendation: training academy contracts for external instructors.		\$128,000
Increase to the number Field Training Officer stipends based on Academy recommendation.		\$50,400
Expense refunds true up for reimbursements the department is no longer receiving.		\$41,000
<b>Investigations</b>		
Expense refunds true up for reimbursements the department is no longer receiving.		\$55,000
Remove one-time funding associated with the Police Executive Research Forum (PERF) audit.		(\$237,500)

## Operations Support

Annualization of compression related expenses associated with the increase in living wage, markets for Emergency Communications and Victim Services, and annualized cost for positions added in FY 2023. \$832,572

Placeholder for Travis County Booking Interlocal Agreement increase. \$693,168

Increase in funding for various technology contracts such as Axon body worn cameras, Azure for cloud storage, and Learning Management Software. \$440,349

Add new four civilian positions and partial-year funding for improved data reporting based on recommendations from the Kroll Report. 4.00 \$273,108

Increases in rent and utilities for the Office of Community Liaison and Lake Austin Marina, and operational contracts for Air Operations division. \$247,489

Eye Movement Desensitization and Reprocessing (EMDR) therapy for community therapists in the Victim Services Division. \$50,000

Eliminate one Fingerprint Technician position through the 2-year vacancy process. (1.00) (\$73,246)

Remove one-time funding associated with mandatory helicopter inspections. (\$120,000)

## Professional Standards

A new financial incentive program for cadet classes. \$2,570,144

Add seven new civilian positions and partial-year funding for improved training based on recommendations from the Kroll Report. 7.00 \$458,202

## Support Services

Transfer in eight positions along with contractals and commodities, including building and grounds maintenance, and utilities budget from Building Services Department. 8.00 \$1,934,308

Transfer in four positions along with contractals and commodities budget from the Communications and Public Information Department. 4.00 \$557,537

## Transfers, Debt Service & Other Requirements

Net increase for fleet fuel and maintenance allocations. \$111,014

Increase in transfer to the Worker's Compensation Fund. \$92,926

Net decrease for rent allocations associated with One Texas Center and Rutherford Lane facilities. (\$112,033)

Net decrease in transfers to administrative, technology, other city-wide allocation cost centers. (\$4,086,719)

FY 2023

Amended \$444,854,289

**Increment \$31,653,999**

FY 2024

Proposed \$476,508,288