

Austin Police Department

FY 2015 Financial Forecast

Forecast Presentations:
www.austintexas.gov/finance



Organization Overview

BY PROGRAM (\$M):

Total Budget – APD
FY 14 Budget – \$295.4
FY 14 FTEs – 2,432.25

Investigations
FY 14 Budget – \$45.8
FY 14 FTEs – 306.75

Support / Transfers
FY 14 Budget – \$22.0
FY 14 FTEs – 107.5

Neighborhood-Based
Policing
FY 14 Budget – \$169.0
FY 14 FTEs – 1,357.00

Professional Standards
FY 14 Budget – \$16.2
FY 14 FTEs – 205.0

Operations Support
FY 14 Budget – \$42.4
FY 14 FTEs – 456.00

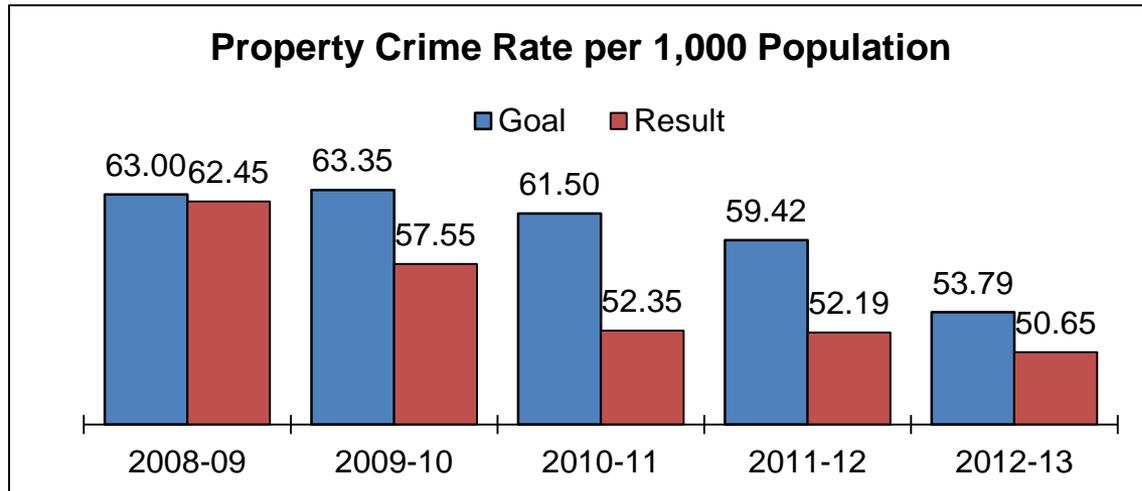
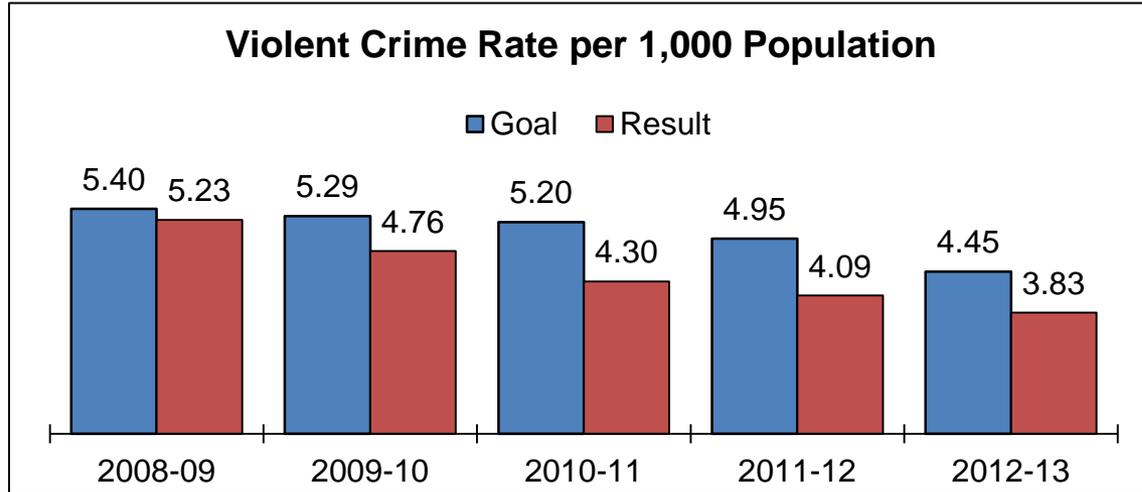
Austin
Police





Key Performance Indicators

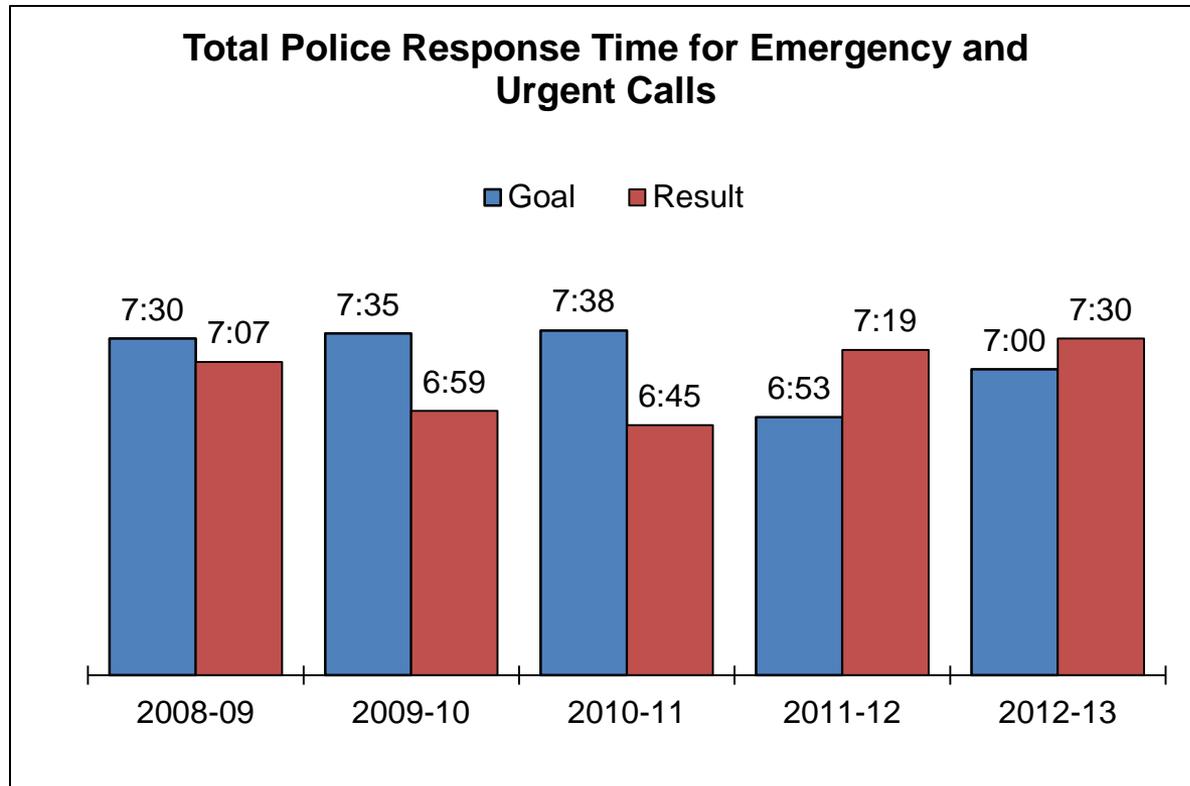
City
Dashboard
Indicators:





Key Performance Indicators

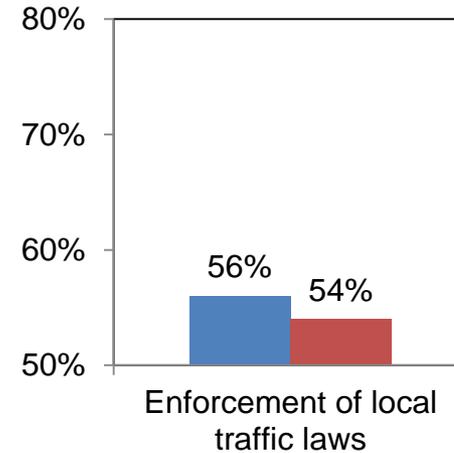
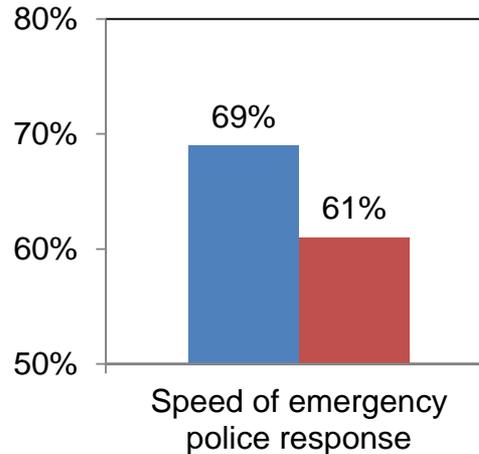
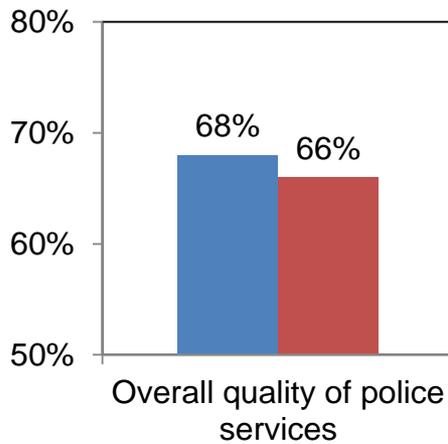
City
Dashboard
Indicators
(cont'd):





Citizen Survey Results

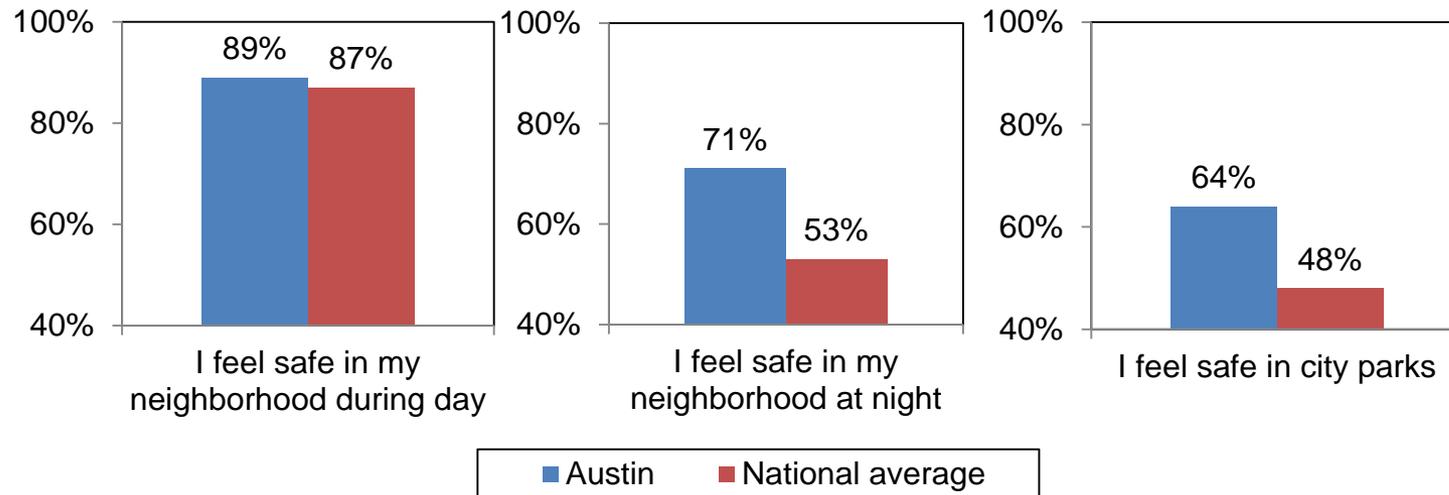
- ▶ In 2013, Austin outperformed other large US cities (population 250,000 and greater) on **satisfaction with police services**





Citizen Survey Results

- ▶ In 2013, Austin outperformed other large US cities (population 250,000 and greater) on **resident perceptions of safety**





Budget Forecast

Cost Drivers – \$12.2 million

- ▶ Health Insurance
- ▶ 59 Officers to Maintain 2.0 Officers per 1,000 Population
- ▶ Wage and Step Increase for Sworn Personnel
- ▶ Wage Increase for Civilian Personnel
- ▶ Travis County Booking Interlocal
- ▶ Fleet Fuel and Maintenance
- ▶ Maintenance Contracts
- ▶ Rent

FY 14 Budget \$295.4

FY 15 Forecast \$307.6

% Change 4.1%





Revenue Forecast

Department Revenue Changes \$0.7 million

- ▶ Alarm Fees
- ▶ Report Sales
- ▶ Wrecker Fees

FY 14 Revenue

\$3.2

FY 15 Forecast

\$3.9

% Change

21.9%





FY 15 Capital Highlights



- ▶ Mounted Patrol Facility
- ▶ Northwest Substation
- ▶ Park Patrol and PARD Joint Use Facility

Critical Priorities

Request	Cost*	FTEs
Civilian Support Positions to Support Department Growth	\$2,925,544	38.00
Police Executive Research Forum Patrol Utilization (PERF) Study Implementation	\$4,371,982	45.00
Communications Training Stipend	\$81,000	–
Upgrades to 15 Baseline Officers Received in FY 2012–13	\$404,415	15.00
Civilian Support Positions to Support Department Growth	\$4,025,439	61.00
Increase in Overtime Related to Non-Reimbursed Special Events	\$207,500	–
Training Funds	\$121,000	–

* These figures are FY14 cost estimates.



For More Information

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