



Animal Services

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

August 10, 2015



Department Overview

Mission: The mission of the Austin Animal Services Department is to prevent animal homelessness and promote humane, compassionate treatment of animals by enforcing regulations, providing a safety net for lost or homeless animals, and achieving live outcomes for at least 90% of sheltered pets.

Major Accomplishments:

- Sustained No-Kill for 4 years
- Largest No-Kill city in the country
- Serve over 10,000 community members with low and no-cost spay/neuter surgery, vaccinations, and free microchips for pets

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Number of animals sterilized in the community	7,636	9,000	9,000
Percent of shelter live outcomes	94.1	90	90
Percent of sheltered animals returned-to-owner	16	19	18
Shelter intake per capita	1.5	1.5	2
Number of spay/neuters performed at the Animal Center	6,140	6,400	6,400

Department Uses of Funds

Total Budget by Program:

FY 15 Amended: \$10.9 million

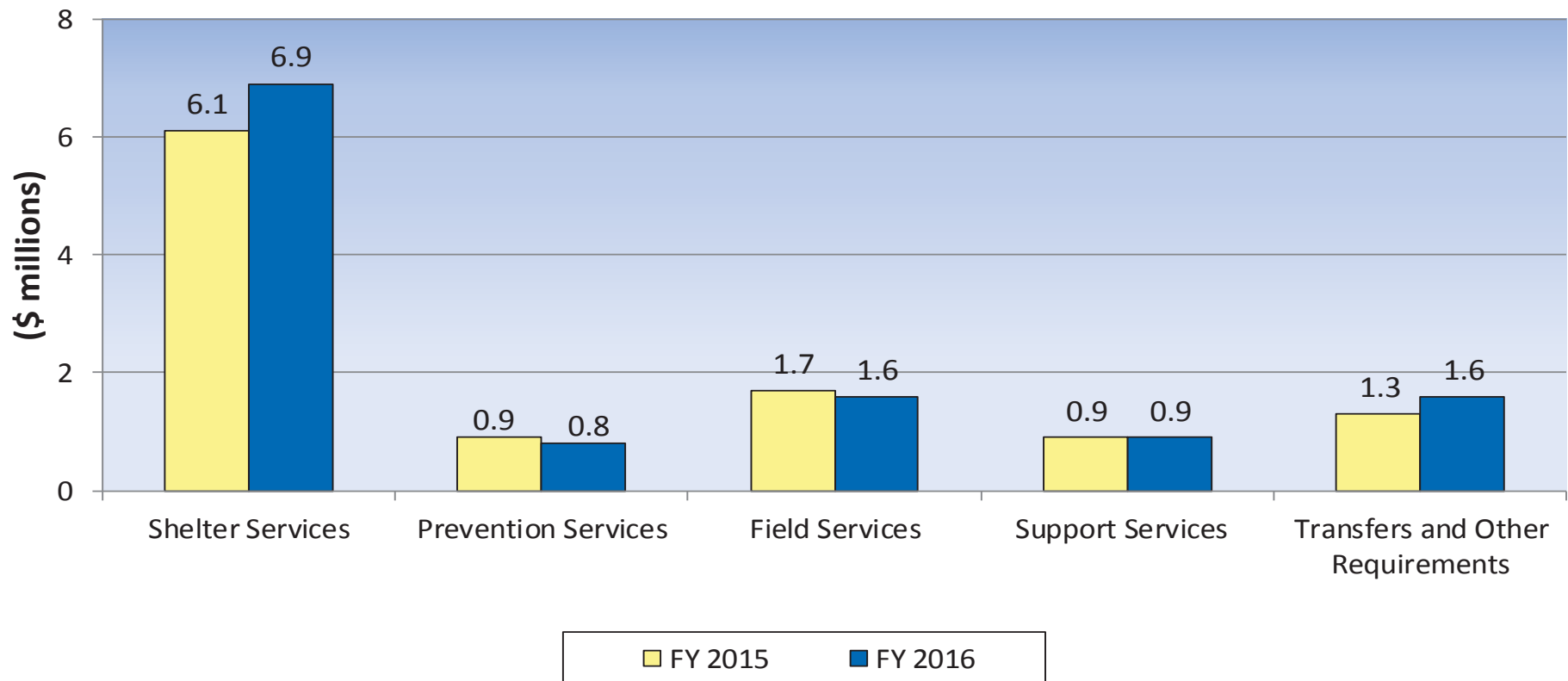
FY 16 Proposed: \$11.8 million

FY 2016 Positions:

106.50



8.00



Budget Highlights

Description	Amount
7 new Animal Care Workers to address workload issues directly related to the Council mandated 90% live outcome goal	\$369,000
Increase in funding for animal care and adoption overtime costs	\$100,000
Additional funding for Medical Life Saving pilot program for heartworm treatment	\$50,000
1 Animal Health Technician Lead to support the Dog Behavior Program (9 months funding)	\$49,000

Capital Highlights

FY 2016 Appropriation	\$0.0 million
FY 2016 Spending Plan	\$0.7 million

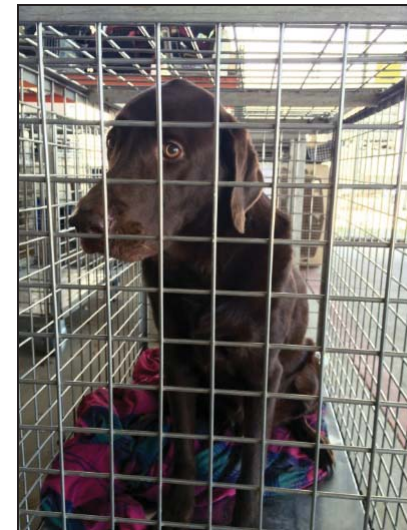
➤ Key Projects

- Animal Shelter Enhancements partnering with HHSD's Betty Dunkerley Campus Infrastructure Improvements



Rate and Revenue Highlights

- Increase in revenue of \$0.3 million:
 - Various sources including the interlocal agreement with Travis County adoption fees, rabies quarantine, veterinary care fee and board and care fees



For More Information



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AUSTIN CODE DEPARTMENT



FY 2016 Proposed Budget



August 10, 2015

Department Overview

Mission Statement: The mission of Austin Code Department is to provide quality education and enforcement of codes and ordinances to our citizens for Austin to be the most livable city.

Major Accomplishments

- Implemented the Neighborhood Enhancement Team - Restore Rundberg Project
- Implemented administrative hearing process to keep cases at the administrative and non-judicial level
- Implementing a web-based search engine providing updated information to the community

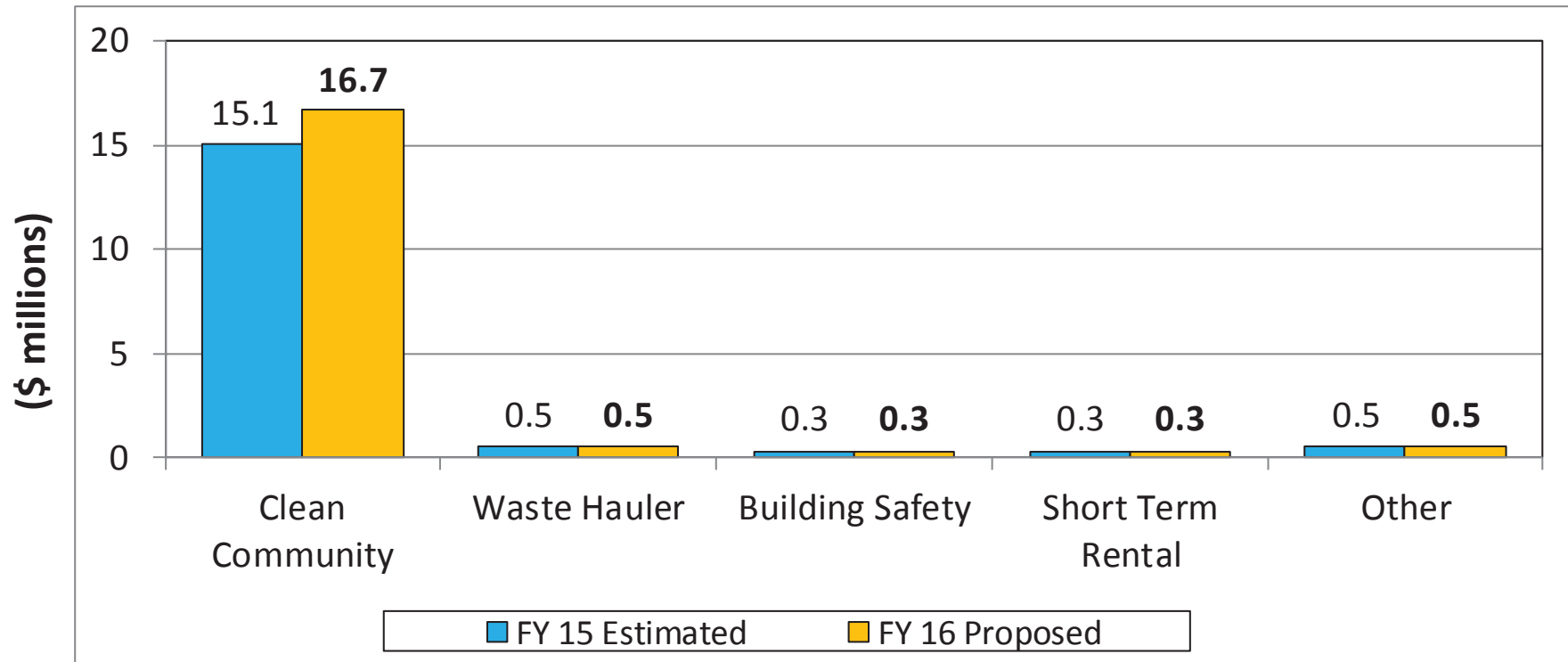
Service Areas	Key Performance Data	FY 14 Act.	FY 15 Est.	FY 16 Projected
	Average number of days from when Code Compliance complaints are first assigned to inspectors until first response	4.5	3.0	3.0
	Average number of days from when nuisance abatement complaints are first reported until non-judicial compliance or admin/judicial transfer	15.2	24.9	25.0
	Average number of days from when substandard structures complaints are first reported until non-judicial compliance or admin/judicial transfer	200.9	161.2	180.0
	Average number of days from when zoning complaints are first reported until non-judicial compliance or admin/judicial transfer	152.9	116.0	130.0
	Total number of community and commercial events attended	80.0	80.0	80.0
	Average number of training hours for investigative FTEs for fiscal year	70.1	73.0	70.0

Sources of Funds

Department Revenue:

FY 15 Estimated: \$16.8 million

FY 16 Proposed: \$18.4 million



Figures may not add to total due to rounding.

Uses of Funds

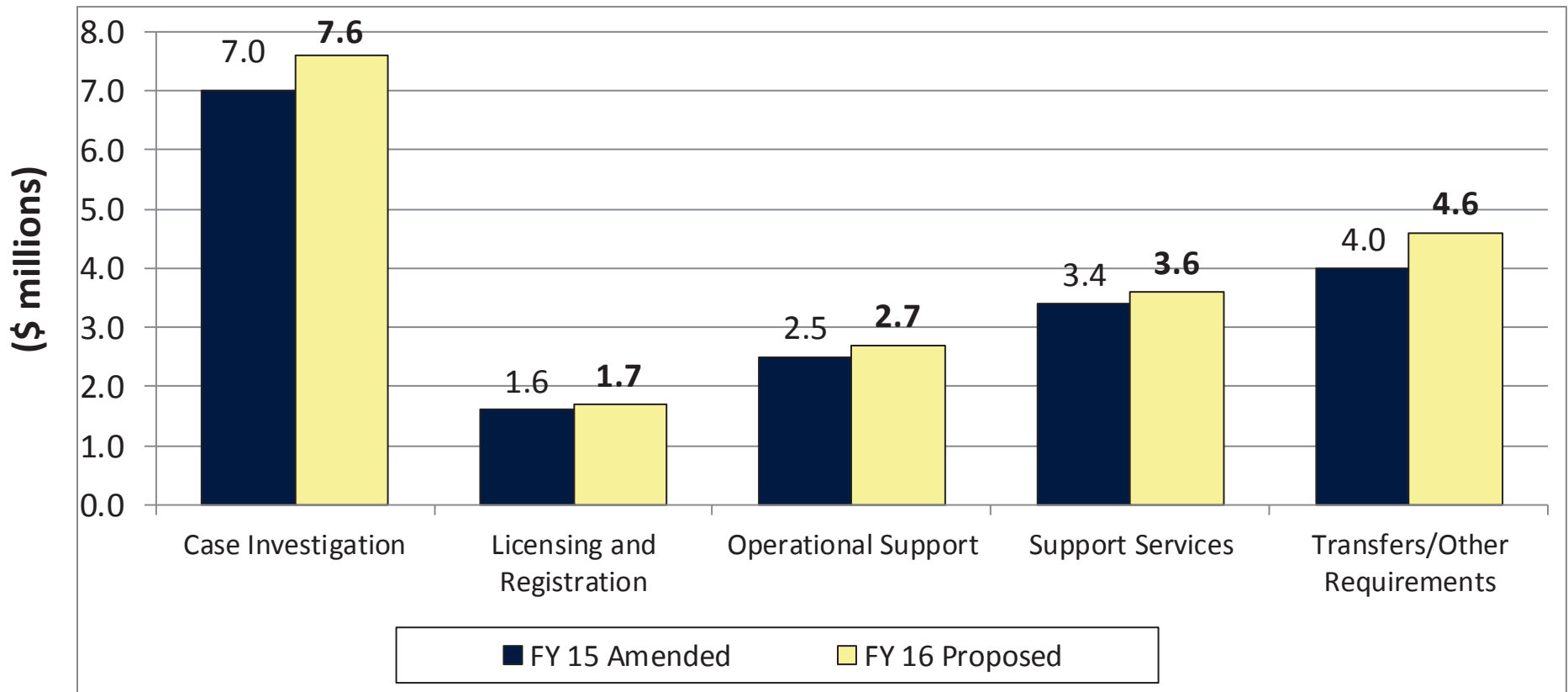
FY 2016 Positions:
117.00

↑ 9.00

Department Expenditures:

FY 15 Amended: \$18.4 million

FY 16 Proposed: \$20.1 million



Figures may not add to total due to rounding.

Budget Highlights

Description	Amount
4 new positions for growing caseload in Case Investigations	\$475,000
1 new and 1 transfer position to improve community relations	\$317,000
2 new positions for process improvements in the Multi Family program and Repeat Offender Program	\$148,000
1 new position to support the Short Term Rental program	\$83,000



Rate and Revenue Highlights

Total Revenue is increasing by \$1.6 million over FY 2015 Amended Budget:

- Clean Community Fee: \$1.5 million
 - \$0.25 per month rate increase for residential customers
 - \$0.50 per month rate increase for commercial customers
- Short Term Rental Licenses: \$76,000
- Other revenue: \$109,000
 - Primarily from program fees and compliance penalties

For More Information





Austin Public Library

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

August 10, 2015



Department Overview

Mission: The mission of the Austin Public Library is to provide easy access to books and information for all ages, through responsive professionals, engaging programs, and state of the art technology in a safe and friendly environment.

Major Accomplishments:

- New Central Library building topped out
- Major Improvements in Branches
- Circulation is up 25% since 2010
- Investments in Outreach
- Online Payments

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Materials Expenditure per Capita	3.7	3.38	3.43
Circulation per Capita	6.32	6.38	6.4
Citizen Satisfaction with Materials at Libraries	72%	72%	80%
Citizen Satisfaction with Quality of City Libraries	74%	75%	75%
Visits per Capita	3.74	3.91	4.16
Internet Sessions per Capita	1.16	1.14	1.36
Library Program Attendance per Capita	0.18	0.18	0.18

Department Uses of Funds

Total Budget by Program:

FY 15 Amended: \$37.3 million

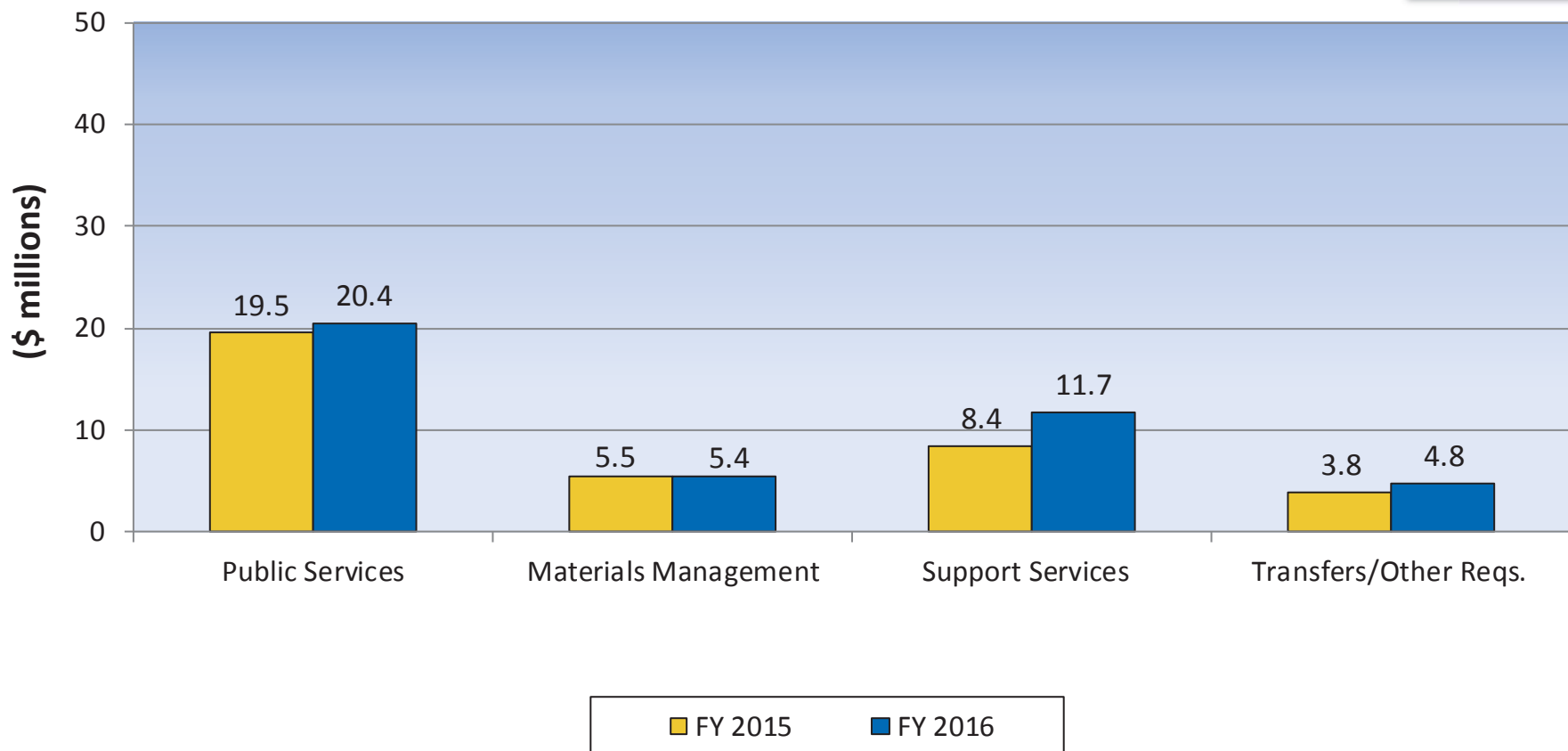
FY 16 Proposed: \$42.3 million

FY 2016 Positions:

416.30



48.25



Budget Highlights

Description	Amount
New Central Library (staff, operations, and one-time costs)	\$2.3 million
Materials Collection and Development	\$108,000
Technology Hardware/Software	\$200,000



Budget Highlights

Austin's Library For the Future

- ❖ Vibrant Community Center
- ❖ Leading Edge Programs and Services
- ❖ State of the Art Technology
- ❖ Green, Intelligent Building



	Phase I FY 2016	Phase II FY 2017	Phase III FY 2018	Total
Staff	\$1,136,471 48.25 positions	\$2,545,795 11 positions	\$603,201 9 positions	\$4,285,467
Collection Dev.	-	\$1,100,000	\$100,000	\$1,200,000
Operations & Maintenance	\$660,128	\$737,949	-	\$1,398,076
One-Time Cost	\$500,000	(\$500,000)	-	-
Total	\$2,296,599	\$3,883,744	\$703,201	\$6,883,543

Capital Highlights

FY 2016 Appropriation	\$5.6 million
FY 2016 Spending Plan	\$51.6 million

➤ Austin Public Library improvements

- New Central Library – construction, technology, furniture, fixtures, and equipment
- Restoration of the Austin History Center and renovation of Milwood, Will Hampton at Oak Hill, Pleasant Hill, University Hills, and Southeast Austin branch libraries
- Renovation design for Yarborough, Windsor Park, and Willie Mae Kirk branch libraries



For More Information



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Austin / Travis County Health and Human Services

FY 2016 Proposed Budget

Department Overview

Mission: The mission of the Austin/Travis County Health and Human Services Department (HHSD) is to prevent disease, and promote and protect the health and well-being of our community.

Major Accomplishments:

- Fulfilled ten 1115 Medicaid Waiver projects
- Submitted the official application to the Public Health Accreditation Board
- Developed recommendations with community workgroup to address health equity issues

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Number of client visits at the Shots for Tots Clinics for Vaccines for Children eligible children ages 0-18	7,583	8,500	8,500
Percent of all reportable infectious diseases that result in a disease intervention	73.5	80	78
Number of routine inspections per fixed food establishment (City)	1.64	2.0	2.0
Number of development encounters for youth 10-24 such as leadership development, healthy decision making skills, and comprehensive sexual health education	2,007	3,500	2,300
Percent of women enrolled in WIC during pregnancy who subsequently breastfeed their children	93	95	95
Percent of households served through City of Austin social service contracts that maintain housing or transition into housing from homelessness	80.25	78	75
Percent of clients enrolled in self-sufficiency case management who report a reduction or elimination of income barriers	66	75	85
Percent of homeless clients residing in shelters that receive case management services	New Measure	New Measure	30

Department Uses of Funds

Total Budget by Program:

FY 15 Amended: \$76.9 million

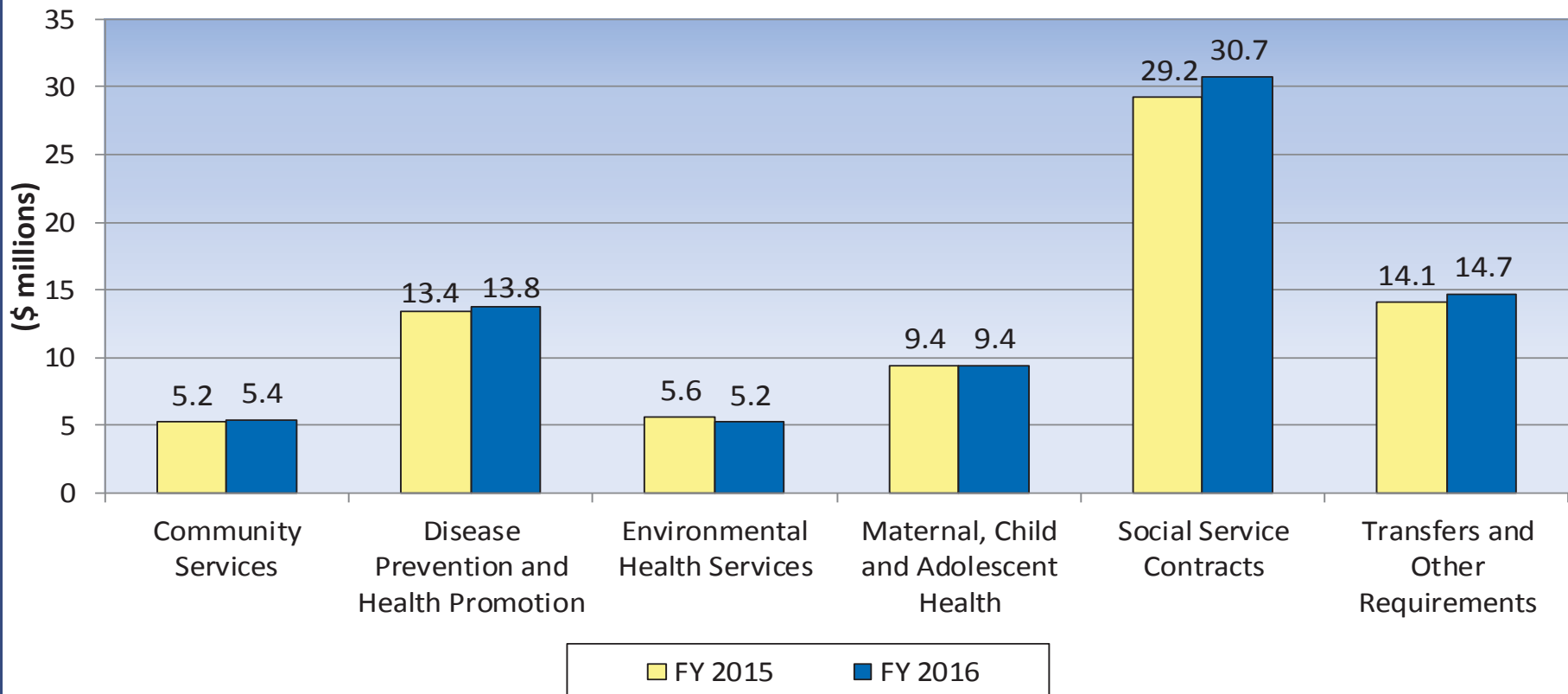
FY 16 Proposed: \$79.2 million

FY 2016 Positions:

435.75



3.00



Budget Highlights

Description	Amount
Funding for rental and financial assistance to displaced residents	\$740,000
Convert 5 grant funded Chronic Disease Prevention staff to General Fund	\$429,000
2 new Security Guards to enhance safety at Neighborhood Centers (9 months funding)	\$81,000
1 new Environmental Health Officer to support reducing the commercial permit review backlog in the Development Services Department (9 months funding)	\$67,000

Capital Highlights

FY 2016 Appropriation	\$2.6 million
FY 2016 Spending Plan	\$2.6 million

➤ Key Projects

- Betty Dunkerley Campus infrastructure improvements
- Parking lot expansions at Montopolis & Far South
- Women & Children's Shelter renovation/expansion
- Montopolis Recreation and Community Center



For More Information

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Neighborhood Housing & Community Development

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

August 10, 2015



Department Overview

Mission: The purpose of the Neighborhood Housing and Community Development Department (NHCD) is to provide housing, community development and small business development services to benefit eligible residents, so they can have access to livable neighborhoods and increase their opportunities for self-sufficiency.

Major Accomplishments:

- Capital Studios - New affordable housing community built in downtown area, opened in December 2014 (Serving very low income households)
- City's goal of 350 new units of Permanent Support Housing (PSH) has been surpassed, including units funded and slated to come online in the next two years
- Executed Community Land Trusts (7 Homes) in the Juniper/Olive area accomplishing long-term affordability for homeowners just blocks from the Central Business District

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Total number of households / persons assisted through all services <small>Note: Includes market rate housing units in SMART Housing performance measure</small>	6,420	5,695	6,227
Number of households / persons assisted through housing services (Renter Assistance, Homebuyer Assistance, Homeowner Assistance, and Housing Developer Assistance Programs)	3,608	2,906	3,533
Number of households assisted with repair services for the homeowner	692	670	663
Number of rental units created and/or retained through the Rental Housing Development Assistance (RHDA) Program	87	310	180

Department Uses of Funds

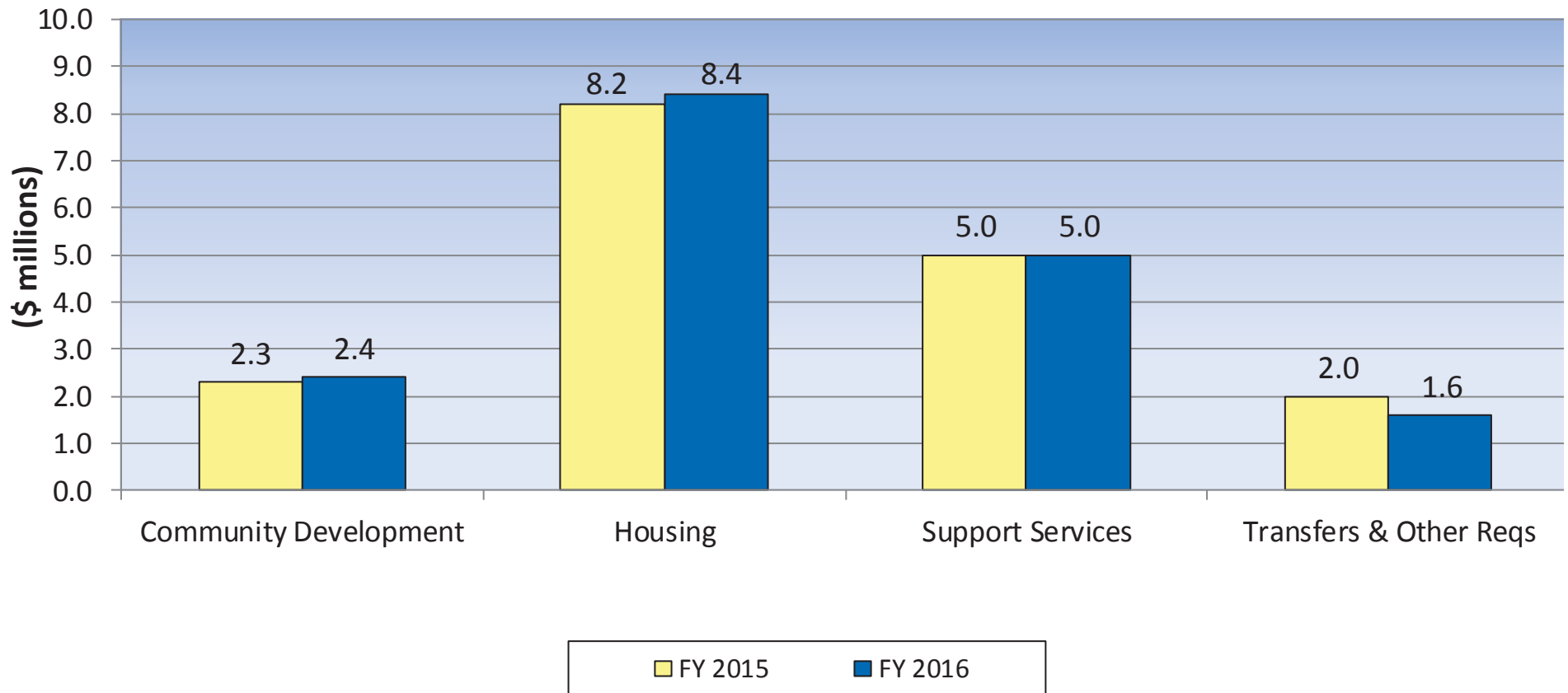
Total Budget by Program:

FY 15 Amended: \$17.5 million

FY 16 Proposed: \$17.4 million

FY 2016 Positions:

54.00



Budget Highlights

Description	Amount
Increased Housing Trust Fund expenditures for housing programs	\$401,000
Reduction in CTM and Support Service Allocations	(\$525,000)



Capital Highlights

FY 2016 Appropriation	\$10.1 million
FY 2016 Spending Plan	\$11.0 million

- **Rental Housing – \$5.9 million**
 - Garden Terrace, Phase III (20 units)
 - Aldrich 51 – RMMA (240 units)
- **Homeownership – \$2.6 million**
- **GO! Repair Program – \$2.0 million**
- **Architectural Barrier Removal (Rental) – \$0.5 million**



Rate and Revenue Highlights

- Decrease in Federal entitlement grant funding by \$157,000.
- Increase of \$55,129 in General Fund transfer to the Housing Trust Fund based on estimate of property values.



For More Information



Skyline Terrace

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**Director -
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Wildflower Terrace



Parks and Recreation

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

August 10, 2015



Department Overview

Mission: The mission of the Parks and Recreation Department is to provide, protect, and preserve a premier park system that promotes quality recreational, cultural, and outdoor experiences for Austin's citizens and visitors.

Major Accomplishments:

- ▶ Southern Walnut Creek Trail Grand Opening
- ▶ New ADA accessible dock at Camacho Activity Center/ Fiesta Garden
- ▶ Zilker Park Disc Golf Course reopening
- ▶ Juneteenth Memorial Monument at the Carver Museum
- ▶ Keep Austin Playing

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Number of city park acres per 1,000 population	23.17	19.73	20.67
Percent of citizens satisfied with recreation programs	73	73	75
Citizen satisfaction with the appearance of park grounds	71	71	70
Percent of Capital Improvements Program (CIP) Spending Plan achieved	129	86	85
ParkScore: Trust for Public Land Rating for park quality (out of 100)	49	57.5	57.5

Note: measures in bold are City dashboard measures

Department Uses of Funds

Total Budget by Program:

FY 15 Amended: \$83.5 million

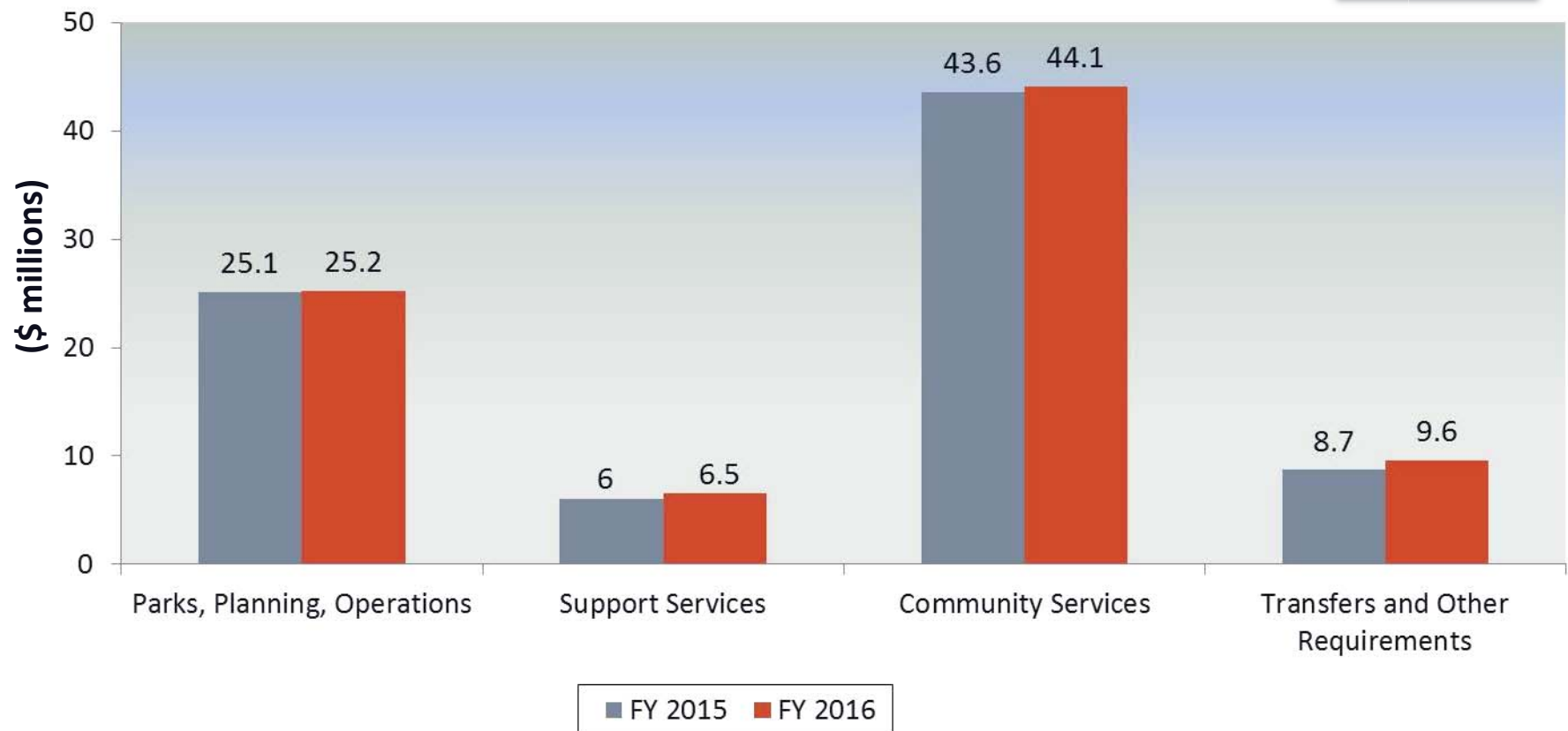
FY 16 Proposed: \$85.3 million

FY 2016 positions:

687.75



6.00



Figures may not add to total due to rounding

Budget Highlights

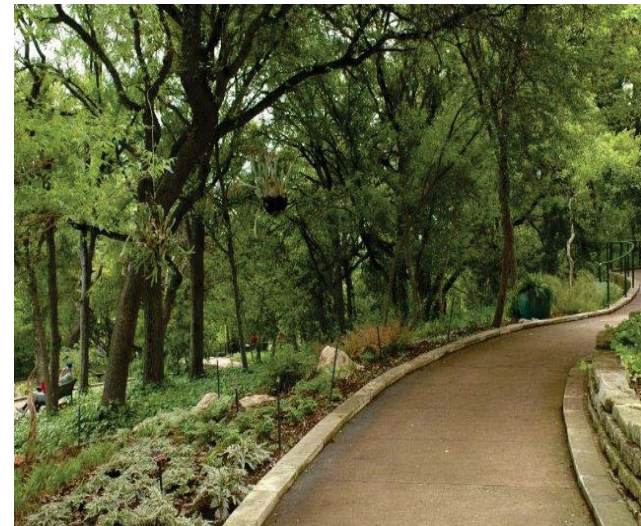
Description	Amount
Transfer 5 urban forestry positions and associated contractals and commodities to the Development Services Department	(\$0.7) million
8 positions to provide administrative and community support to various recreation centers and the Asian American Resource Center (9 months of funding)	\$400,000
2 positions to help preserve new capital assets and parkland dedications (9 months of funding)	\$110,000
1 position for CIP support (9 months of funding)	\$50,000

Capital Highlights

FY 2016 Appropriation	\$34.2 million
FY 2016 Spending Plan	\$47.6 million

Key Projects

- Montopolis Recreation and Community Center
- Dove Springs Recreation Center expansion
- Cemetery improvements
- Sparky Park Community Building
- Park improvements throughout system
- Pool renovations (Govalle and Shipe)
- Playscape renovations/safety improvements



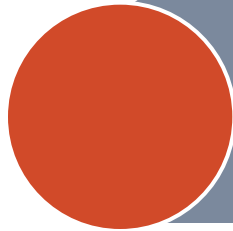
Rate and Revenue Highlights

Increased revenue:

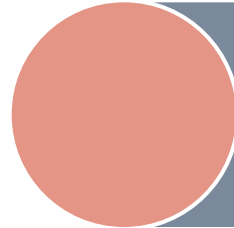
- General Fund Fee Increases: program registration, facility rentals, and non-resident fee for Deep Eddy and Barton Springs
- Golf Enterprise Fee Increases: green fees, golf cart rentals, range and athletic sales, food and other concessions



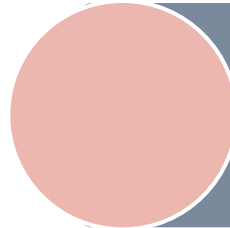
For More Information



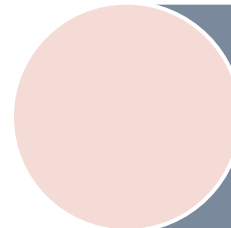
Director
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Emergency Medical Services

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

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August 10, 2015



Department Overview

Mission: The mission of the Austin-Travis County EMS is to positively impact and change the lives of the people we serve through the personal commitment of each of our members to provide great patient and customer care, pursue excellence in everything we do, and show compassion to others everyday.

Major Accomplishments:

- Implementation of the Institute for Healthcare Improvement's Triple Aim
- Awarded American Heart Association Mission Lifeline Gold Agency Award
- Deployed rescue teams and specialized resources to Wimberley and other areas across Texas impacted by major flooding

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Average call processing time in seconds	66.7	69.2	75.0
Medical Priority Dispatch Protocol Compliance (%)	99.3	99.0	90.0
Percent of priority 1-5 calls responded to on time within the City of Austin	New Measure	96.5	90.0
Percent of potentially life-threatening calls responded to within 9 minutes and 59 seconds within the City of Austin	92.9	92.0	90.0
Percent of patients in cardiac arrest from cardiac causes delivered to an appropriate medical facility with a return of circulation	31.6	31.3	30.0
Percent reduction of EMS transport to hospitals of enrolled Community Health Paramedic Clients	New Measure	55	57
Percentage of patients who are satisfied or very satisfied with EMS customer service	New Measure	98	95

Department Uses of Funds

Total Budget by Program:

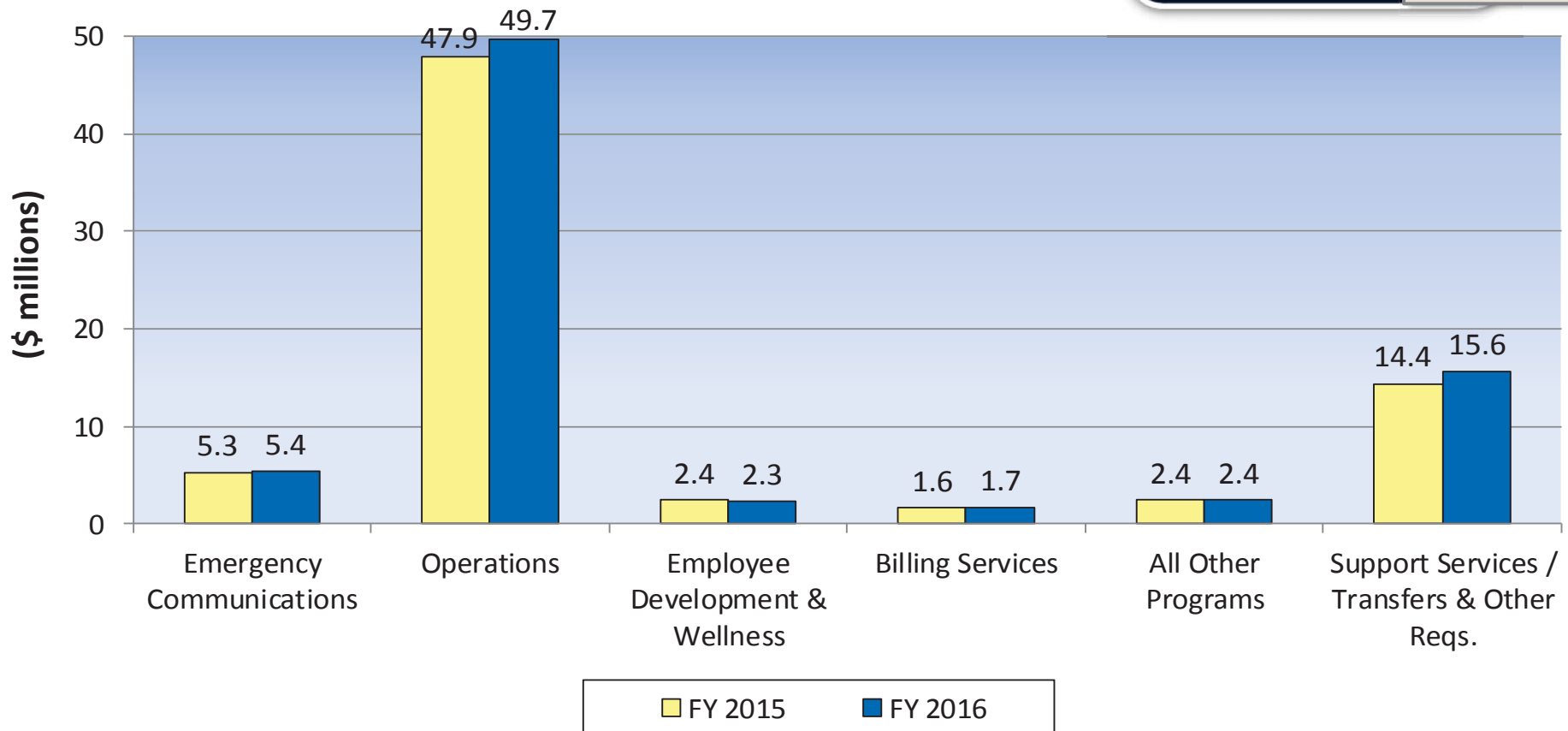
FY 15 Amended: \$74.1 million

FY 16 Proposed: \$77.1 million

FY 2016 FTEs:

Sworn 501.0  12.0

Civilian 81.5  0.0



Budget Highlights

Description	Amount
Addition of one new unit and 12 paramedic positions (9 months of funding)	\$0.8 million
Annualized cost of one Demand Unit from FY 2015	\$237,000



Capital Highlights

FY 2016 Appropriation	\$3.1 million
FY 2016 Spending Plan	\$3.0 million

- Public safety facility improvements
 - Renovation and expansion of crew quarters
 - Vehicle Bay Expansions and other improvements at 3 EMS Stations
 - Improvements to comply with ADA and fire code standards

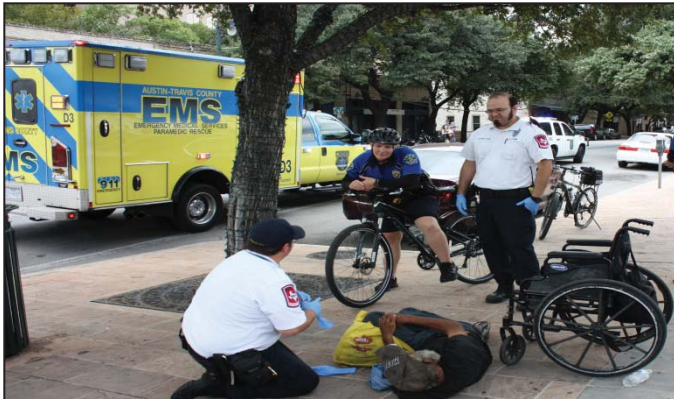


Rate and Revenue Highlights

- Increase in reimbursement revenue of \$1.6 million
 - Associated with expanding the Community Health Paramedic program, Travis County interlocal and standby services for special events
- Decrease of \$2.0 million in the uncompensated care reimbursement



For More Information



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**Assistant
Chief James
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Municipal Court

FY 2016 Proposed Budget

August 10, 2015

Budget Presentations:
www.austintexas.gov/finance

Department Overview

Mission: To provide fair, efficient, and accountable service to the public by impartially administering justice so that the quality of life is enhanced.

Major Accomplishments:

- Migrated the Downtown Austin Community Court (DACC) to the current case management system
- Implemented new electronic processes to request jail credit, public information, and to check the validity of community service documentation
- Updated Court's website for easier navigation
- Added a new, more reliable skip-tracing tool to locate people with delinquent cases
- Completed the Statement of Work for Court's new case management system
- Worked with Prosecutors of the Law Department to pilot a "walk-in" process

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Average Age of Terminated Cases (Days)	212	215	215
Percent of Cases Set on a Docket within 60 Days	97.5	96.7	97.0
% of Cases Terminated vs. Cases Filed	103.3	101.0	100.0
Percent of Customers Served within 10 Minutes	96	93	93
Level of Customer Satisfaction as Indicated by the City of Austin Citizen Survey	87	88	88
Number of Cases Set on Scheduled Dockets and Appearing at Walk-in Dockets	116,025	112,000	112,000
Percent of Frequent Offenders Who Complete Rehabilitative Recommendations	143.3	66.7	65.0
Number of Cases Filed – Total	369,906	367,142	369,000

Department Uses of Funds

Total Budget by Program:

FY 15 Amended: \$23.4 million

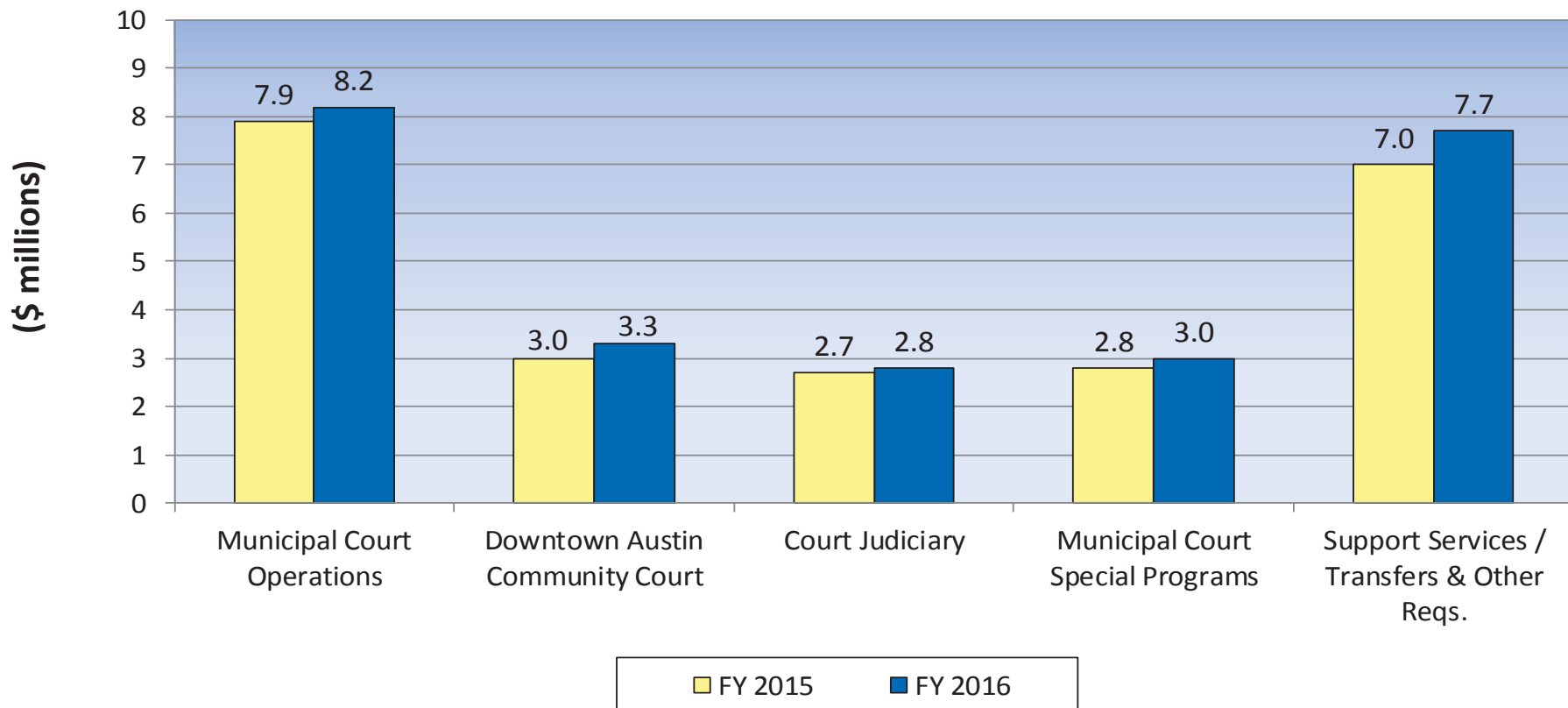
FY 16 Proposed: \$25.0 million

FY 2016 Positions:

179.75



1.00



Budget Highlights

Description	Amount
Increase in contract funding for the Road to Recovery program to help enhance services to the repeat offender population	\$150,000
Addition of a new Case Manager position for DACC to handle increased workload (9 months of funding)	\$62,000



Revenue Highlights

- Increase in revenue of \$0.2 million from penalties associated with traffic fines, warrant fees, deferral fees, special expense fees, service fees, misdemeanors, and City Ordinance fines



For More Information

**Media
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**DACC Court
Administrator
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**DACC
Judge
Michael
Coffey
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**Acting Clerk
of the
Municipal
Court
Yolanda
McKnight
974-4651**

**Presiding
Judge
Sherry
Statman
974-4830**





Austin Fire Department

FY 2016 Proposed Budget

Department Overview



Mission: The Austin Fire Department is committed to creating safer communities through prevention, preparedness, and effective emergency response.

Major Accomplishments:

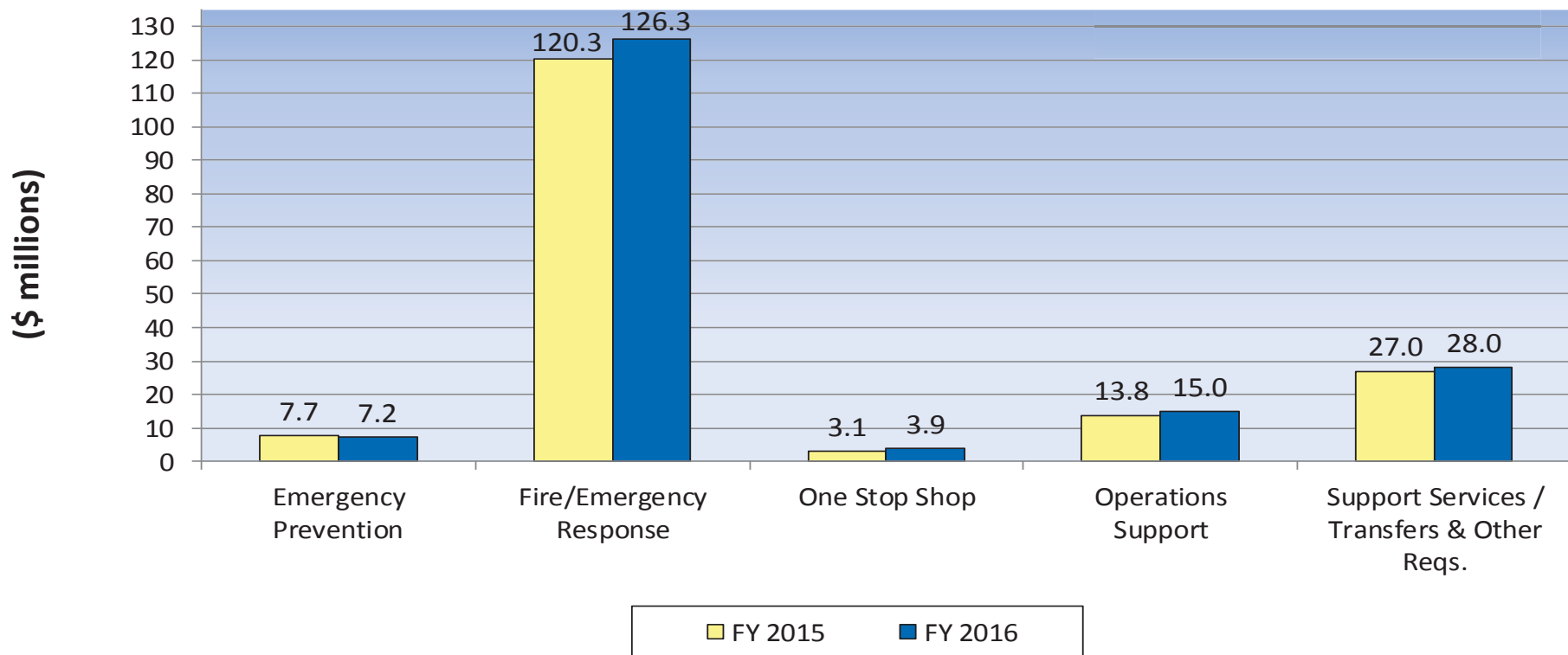
- Hired 70 cadets in two training academy classes.
- “Pass the Torch” Academy is a recruiting tool that gives young adults hands-on experience.
- Wildfire Division’s public education efforts piloted in Spanish.
- Continuing success of the “Juvenile Firesetter” intervention program.
- Installed more than 2,000 smoke alarms.
- Debuted the new fire safety trailer at community events.

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Percent of Emergency Incidents Where the Amount of Time between Call Receipt and the Arrival of AFD Units is 8 Minutes or Less	85	86	90
Percent of Arson Cases Cleared by Arrest	51	40	40
Number of Unintentional Fire Deaths in the Past 12 Months	3	4	0
Percent of Structure Fires Confined to the Room of Origin	83	85	85
Percent of Customers Satisfied with the Quality of AFD Services	92	90	90
Number of Free Smoke Alarms Installed	2,294	2,000	2,500
Number of Fire Technical Inspections (new construction)	10,881	13,472	11,000
Percent of Cardiac Arrests due to Cardiac Causes That Arrive at the Hospital with a Pulse	35	36	40

Department Uses of Funds

Total Budget by Program:
FY 15 Amended: \$171.9 million
FY 16 Proposed: \$180.4 million

FY 2016 Positions:
Sworn 1,130.0 ↑ 1.0
Civilian 157.0 ↑ 3.0



Budget Highlights

Description	Amount
Annualized costs for 36 SAFER grant positions	\$0.9 million
Addition of two Engineers in Plans Review and one Administrative Specialist for permit processing (9 months of funding)	\$272,000
Addition of one Lieutenant in Investigations	\$133,000



Capital Highlights

FY 2016 Appropriation	\$0.8 million
FY 2016 Spending Plan	\$4.3 million

Key Projects:

- ▶ Onion Creek Fire Station
- ▶ Drill tower renovations at Shaw Lane and Pleasant Valley
- ▶ Driveway replacement



Rate and Revenue Highlights

- Increase of \$200,000 in license, permit, and re-inspection fees due to anticipated growth.
 - Includes anticipated revenue from addition of one Administrative FTE to process Fire Protection System permits.



For More Information

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**Fire Chief
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Austin Police Department

FY 2016 Proposed Budget

Budget Presentations:
www.austintexas.gov/finance

August 10, 2015



Department Overview

Mission: The mission of the Police Department is to keep you, your family and our community safe.

Major Accomplishments:

- Austin continues to enjoy the ranking of second safest large city for violent crime (US cities with population 500,000+).
- Resident satisfaction with the overall quality of police services (74%) is higher than other US cities of similar size (67%).
- The rate at which the department apprehends suspects in violent and property crimes (clearance rate) was higher in FY14 than the prior year and 17% higher than the goal.

Key Performance Data	FY 14 Actual	FY 15 Estimate	FY 16 Projected
Property crime rate per 1,000 population	45.80	41.41	50.77
Violent crime rate per 1,000 population	4.06	3.70	4.96
Total police response time for EMERGENCY and URGENT calls	7:45	7:58	7:45
Rate of traffic fatalities per 100,000 population	7.55	8.85	7.80
Percent of residents who are satisfied with the overall quality of police services	74	74	73
Percent of Part I crimes cleared	16.2	16.7	15.1
Part II crime rate per 1,000 population	93	88	108

Department Uses of Funds

Total Budgets by Program:

FY 15 Amended: \$368.9 million

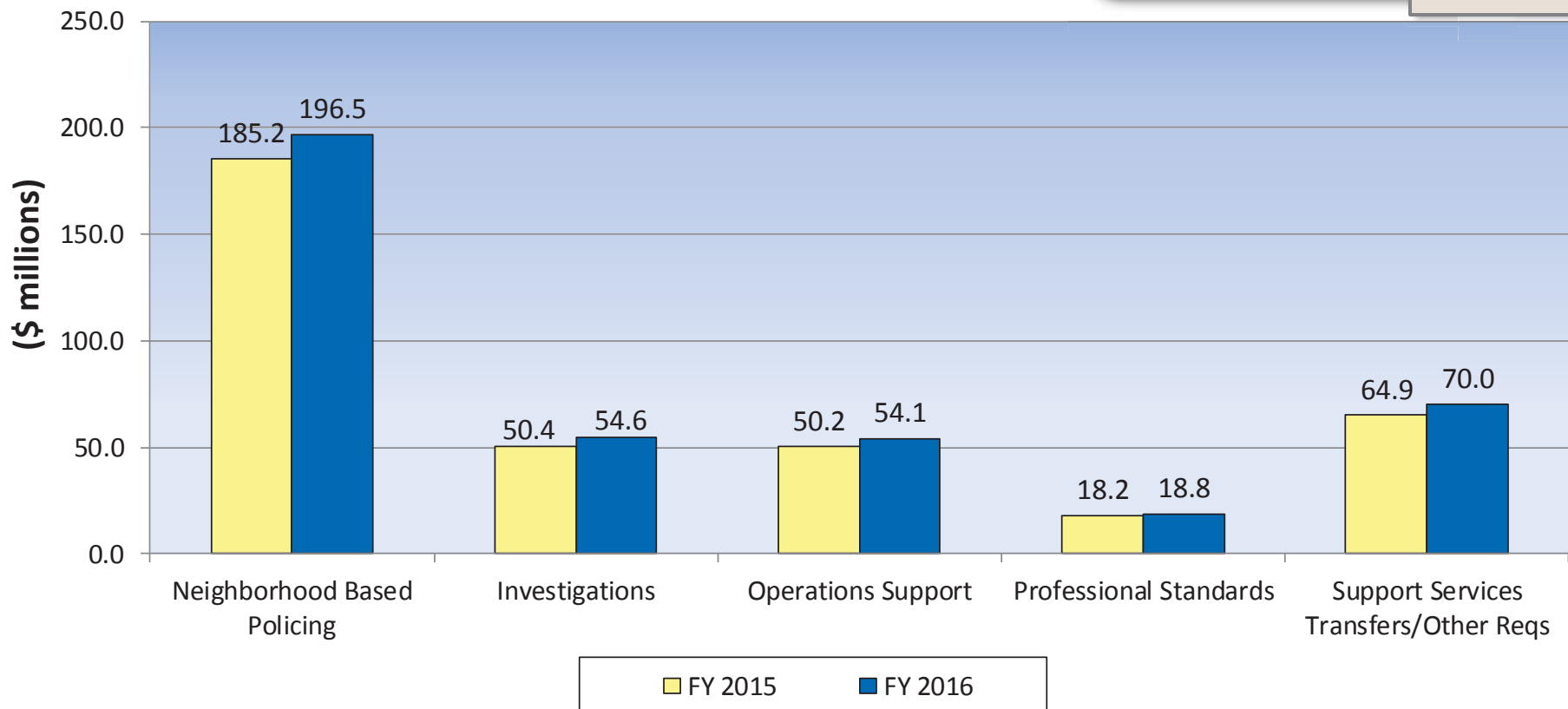
FY 16 Proposed: \$394.0 million

FY 2016 Positions:

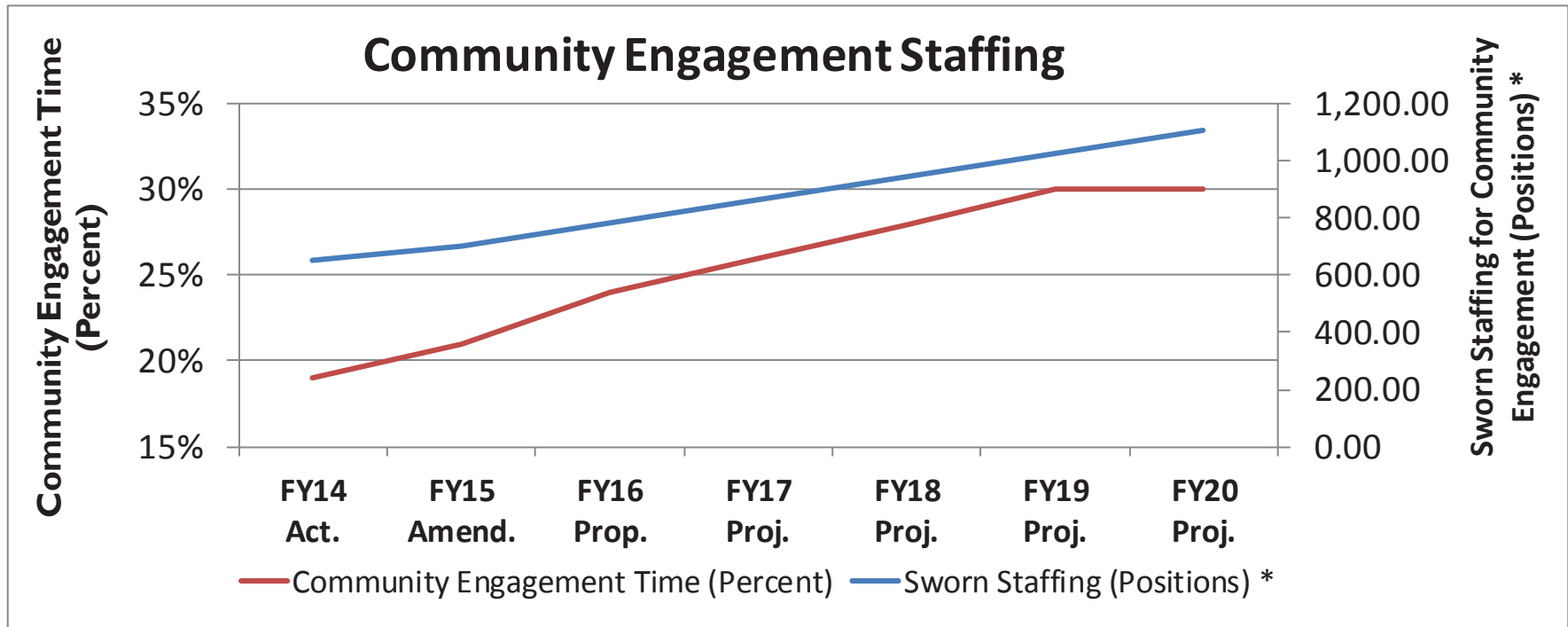
Sworn 1931.00

Civilian 705.25

↑ 85.0
22.0



Staffing Models



Communications Staffing

Fiscal Year	Dispatchers/ Call Takers	Lead/ Supervisors	Support Staff
2015	15	2	4
2016	15	2	2
2017	6	0	8

* The number of sworn positions required to bring Community Engagement Time to 30% by FY19 has been averaged over the forecast period (FY16 – FY 20). The projections in the table reflect 68 officers, 7 corporals, and 7 sergeants added each year during this transition period.

Budget Highlights

Description	Amount
82 new sworn positions to increase proactive community engagement time (partial funding)	\$6.6 million
Annualized cost of FY 2015 officers	\$1.9 million
3 new sworn positions for property crimes and PAL/Explorer programs (9 months of funding)	\$425,000
19 new civilian positions for Emergency Communications (9 months of funding)	\$1.1 million
Transfer of 1 civilian position from the Building Services Department for special events	\$120,000
2 new civilian positions for records management (9 months of funding)	\$118,000

Capital Highlights

FY 2016 Appropriation	\$0.0 million
FY 2016 Spending Plan	\$1.6 million

- **Mounted Patrol Facility (Architect/Design Phase)**
Design and construct a facility for the Mounted Patrol Unit to be used for housing, exercising, and training the horses.
- **Park Patrol/Joint Use Facility (Architect/Design Phase)**
APD Park Patrol and PARD Park Rangers will jointly utilize the facility to provide policing services in the central parks corridor.
- **Northwest Police Substation**
Site Acquisition underway for Northwest Austin Police substation.



For More Information



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