

Austin Police

Department Review



February 15, 2017

City of Austin, TX



Who We Are!

3
Police
Stations

4
Satellite
Offices



1,908
Sworn
FTEs



732.25
Civilian
FTEs



22
Canines

14
Mounted
Unit
Horses

1,206
Fleet
Maintained
Items



784
Boat
Safety
Checks



937,000
Population
Served

POLICE PATROL, INVESTIGATIONS, & ENFORCEMENT

143,173
Violations
Issued

5,640
DWI Arrests

1,596
Metro Tactical
Arrests

47,078
Total Arrests

572,303
Incidents
Responded
to by Patrol
Officers

51,921
Detective
Cases
Investigated

Part 1 Investigations
33,902
Property
Crimes



3,745
Violent
Crimes

Part 1 Cleared
4,319
Property
Crimes



1,900
Violent
Crimes

1,581
Special
Operations
Responses

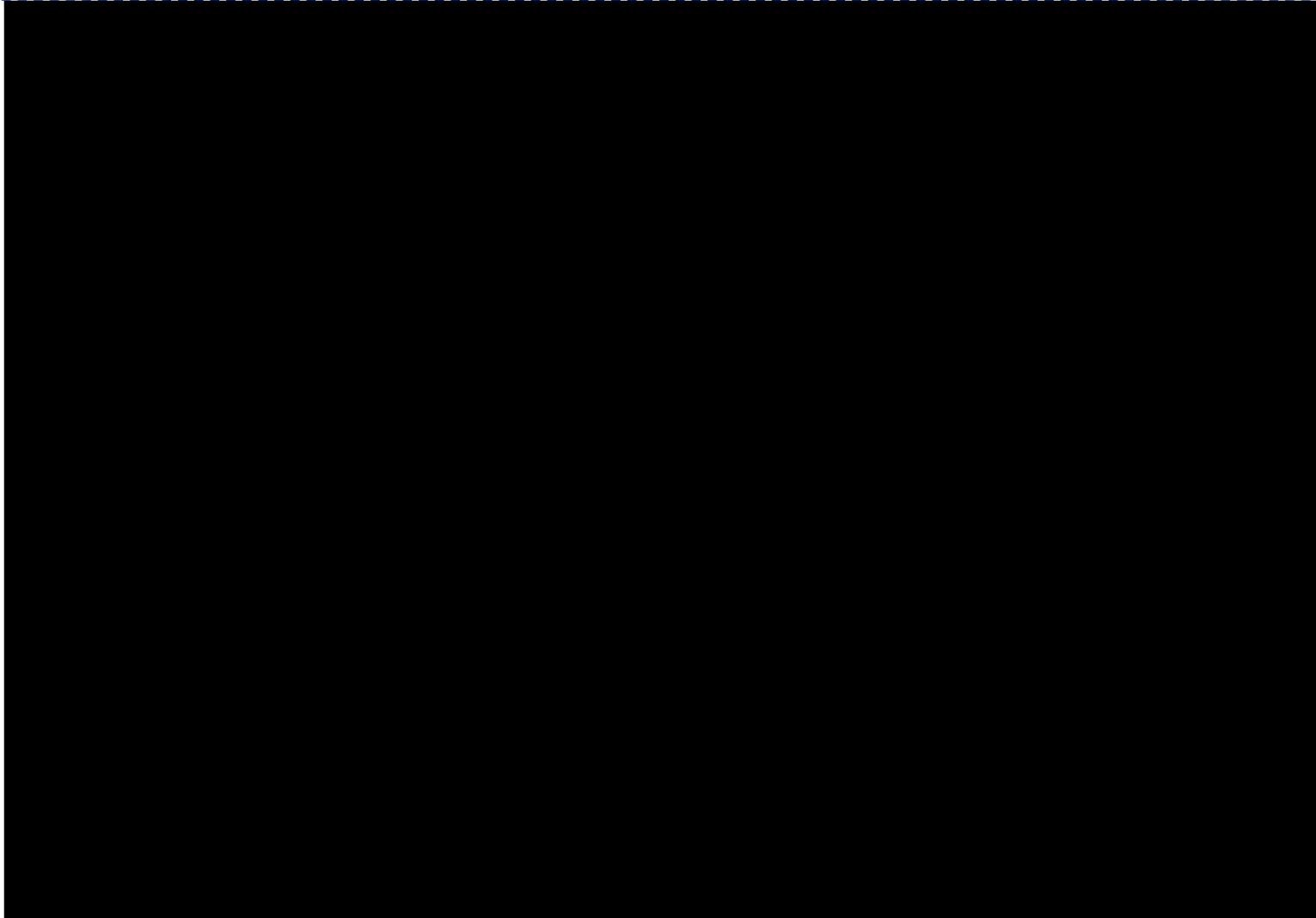
1,658
Special
Events

1,031,276
9-1-1 Calls
Received

346,473
Calls
Dispatched

87,251
Emergency &
Urgent Calls

What We Do! Video



Department Budget Overview

FY 2017 Totals at a Glance...

FY 2017 Approved Budget

\$401.6 million

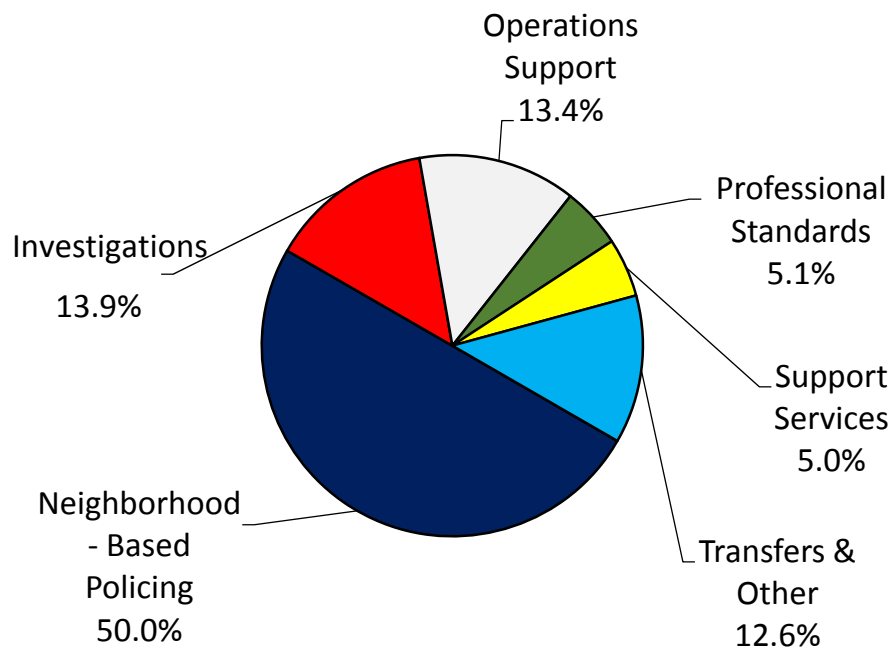
FY 2017 Positions

Sworn: 1,908
Civilian: 732.25

FY 2017 Sources

Tax Supported: 95.1%
Fees: 1.1%
Grants/Other: 3.8%

FY 2017 Budget by Program



Program Highlights

- Neighborhood-Based Policing program has 1,460 positions and provides police service and criminal investigations
- Operations Support involves the intake and processing of police calls for all services
- Investigations includes property, violent, and organized crime cases
- Other contains City transfers and annual budget requirements

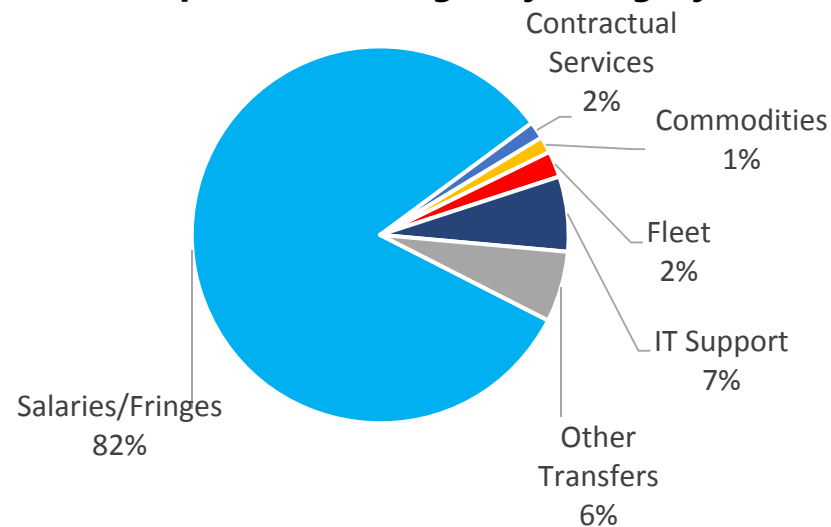
Department Budget Overview

Data and Highlights

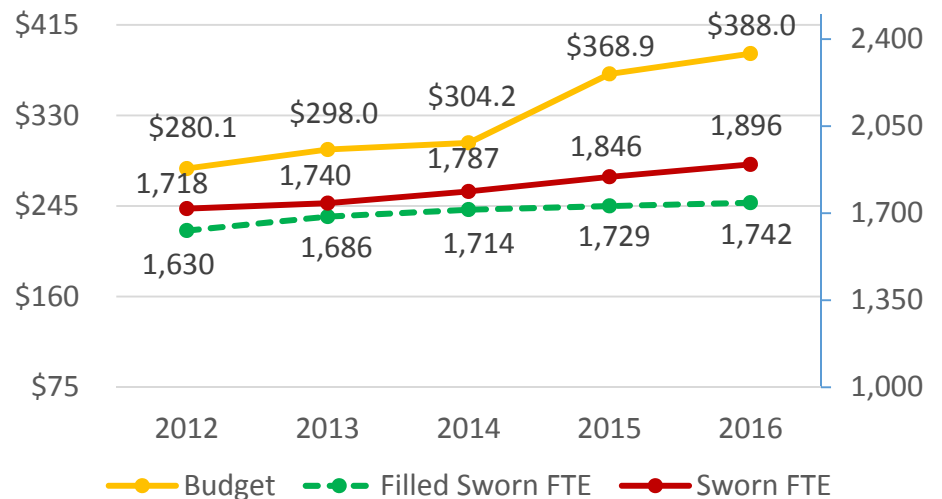
- Sworn FTE growth of 178 from FY 2012-2016
- 97% of the total FY 2017 budget is non discretionary spending including personnel, fleet, IT support, & transfers



Expenditure Budget by Category



Expense and FTE History: FY 2012-2016



* Beginning in FY 15, \$45.8 million in administrative and personnel cost centers were allocated to departments from the General Fund level APD-5

Capital Budget

Overview of Current Projects

➤ Mounted Patrol Facility

- Pre-Bid Phase

➤ Park Patrol/Park Rangers Joint Use Facility

- Architect/Design Phase

➤ Northwest Police Substation

- Preliminary Planning Phase (Land Acquisition)



Demographic and Operational Factors

Service Delivery Impacts

Description	Challenge
Population / Customer growth	90,000+ increase since FY 2012 (full purpose)
DNA Evidence	Outsourcing & processing evidentiary materials
Violent crime rates	Increasing crime statistics across city
Special event staffing	Non-reimbursed overtime use from special events
Diversified Community	Limited services to address specialized populations

➤ Other Service Challenges:

- Amount of open records requests processed annually has increased 18,727 from FY 2012-2016 from 12,910 to 31,637.
- Number of false alarms received annually has risen 15,236 from FY 2012-2016 from 24,785 to 40,021.

Noteworthy Prior Council Actions

Council Resolutions

Resolution	Description
020117-44	<u>FY2002</u> : Creation of the Public Safety Task Force. Recommendation to reach Police staffing ratio of 2 per 1,000 population.
20110912-005	<u>FY2012</u> : Increase appropriations for a patrol utilization study (PERF, \$100,000).
20150908-001	<u>FY2016</u> : Add sufficient funding to engage a consultant to assist the Austin Police Department in designing an effective community policing model (MATRIX, \$200,000).

RESOLUTION NO. 020117-44

WHEREAS, recent terrorist attacks on our nation have threatened the peace and security of the people living in our state and have demonstrated the need for a rapid response to terrorist threats and acts; and

WHEREAS, one of the primary duties of government is to provide for the safety of its people and to ensure an awareness of the measures in place for their continued protection; and

WHEREAS, an immediate need exists for assessing the current state of readiness by local entities to respond to possible threats and acts of violence, including the ability to aid victims and their families; **NOW, THEREFORE,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

1. The Public Safety Task Force is created to advise the Austin City Council on all matters related to Public Safety. The Task Force shall identify any gaps and prioritize core problems/deficiencies in public safety.
2. The Public Safety Task Force shall consist of 21 members appointed by the Council for a term of 2 years. Notwithstanding the membership of the Task Force, no more than nine members, or a simple majority of the active members, whichever number is fewer, is a quorum for the conduct of business. The City

AUSTIN CITY COUNCIL MINUTES

REGULAR MEETING
THURSDAY, SEPTEMBER 22, 2011

Invocation: Pastor Lois Hayes, Joshua Chapel CME Church

The following represents the actions taken by the Austin City Council in the order they occurred during the meeting. While the minutes are not in sequential order, all agenda items were discussed. The City Council of Austin, Texas, convened in a regular meeting on Thursday, September 22, 2011 in the Council Chambers of City Hall, 301 West Second Street, Austin, Texas.

Mayor Leffingwell called the Council Meeting to order at 10:04 a.m.

CONSENT AGENDA

The following items were acted on by one motion.

1. Approve the minutes of the Austin City Council budget work session of August 24, 2011 regular meeting of August 25, 2011, hearing on tax rate of September 1, 2011 and budget reading of September 12, 2011. The minutes from the budget work session of August 24, 2011, regular meeting of August 25, 2011, hearing on tax rate meeting of September 1, 2011 and budget reading of September 12, 2011 were approved on consent on Council Member Spelman's motion, Council Member Tovo's second on a 7-0 vote.

ORDINANCE NO. 20150908-001

AN ORDINANCE ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2015-2016 BEGINNING ON OCTOBER 1, 2015, AND ENDING ON SEPTEMBER 30, 2016.


BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:


PART 1. The City Council adopts the attached Operating Budget for Fiscal Year 2015-2016 beginning on October 1, 2015, and ending on September 30, 2016.


PART 2. This ordinance takes effect on October 1, 2015.

PASSED AND APPROVED

September 8, 2015


Steve Adler
Mayor

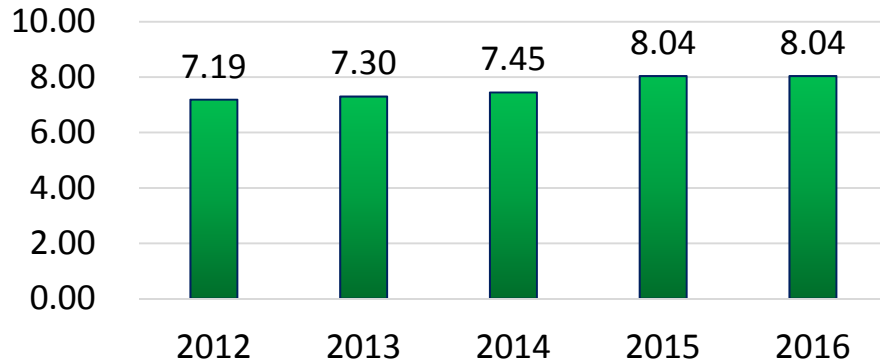
APPROVED: 
Anne L. Morgan
Interim City Attorney

ATTEST: 
Janette S. Goodall
City Clerk

Key Indicators

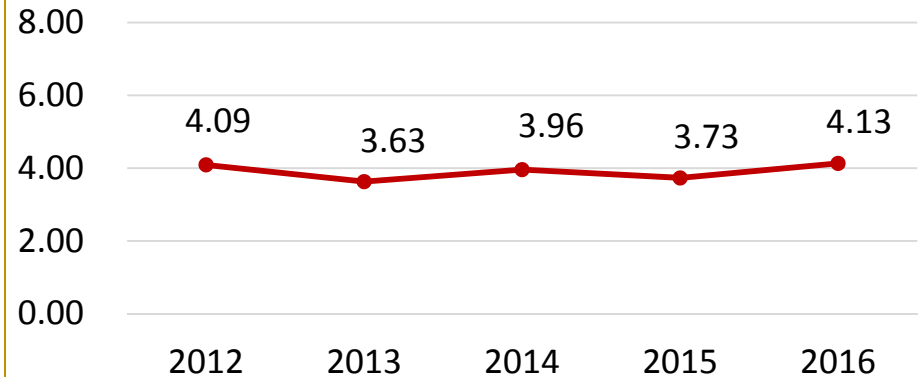
Trend Overview

Total police response time for EMERGENCY and URGENT calls



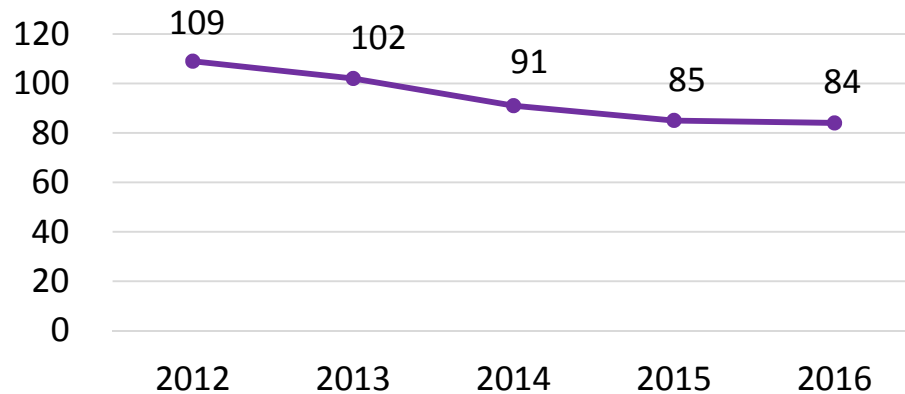
FY 2017 Goal: 8.04

Part I violent crime rate per 1,000 population



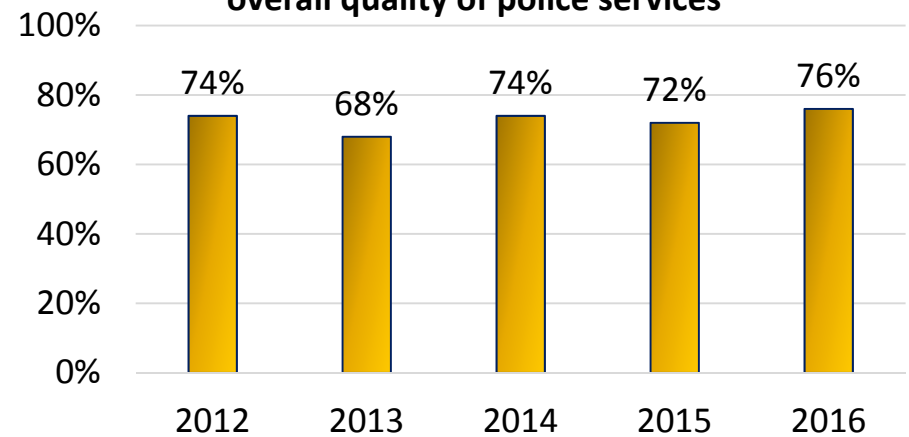
FY 2017 Goal: 4.01

Part II (quality of life) crime rate per 1,000 population



FY 2017 Goal: 101

Percent of residents who are satisfied with the overall quality of police services



FY 2017 Goal: 73%

*Avg. US Cities 250,000+ = 59%
Avg. US Cities 500,000+ = 61%*

Horizon Issues

Fiscal Year 2018

➤ Police workload challenges

- Emphasis on proactive policing efforts, special events, and response times

➤ Support and operational service delivery

- Ensure we have civilian support to manage growing needs

➤ Facility needs

- Overcrowding issues at existing APD facilities
- Relocation of APD Headquarters due to Waller Creek development

Selected Program Highlights

- Investigations
- Neighborhood-Based Policing
- Operations Support
- Professional Standards





Questions Comments Feedback



[Visit the Austin Police Department Website](#)

[Download the Austin PD Mobile App](#)



Topics for Council Consideration

- Office of Community Liaison
- District Representatives
- Forensics
- Park Police
- Municipal Court Services
- Sponsored Events versus
Non-Sponsored Events
- Body Worn Cameras

Office of Community Liaison

- Community Partnerships includes:
 - Blue Santa
 - Police Activities League (PAL)
 - Explorer
 - National Night Out
 - Shop with a Cop
 - Citizens Police Academy
 - OCL Youth Summer Camp
 - Links Youth Leadership Program
 - I.C.A.R.E. Faith Community Conference
 - Austin Bright Cyclist
 - Crime Watch Safety Fairs
 - AISD Reading Programs
- **FY 2017 APD Budget of \$2,180,061**
 - 6 Sworn FTEs
 - 12 Civilian FTEs



District Representatives

- District Representatives were established in 1998 and perform the following activities:
 - Assist the community in solving neighborhood problems
 - Enhance Patrol Efforts
 - Provide Input & Answers at Neighborhood Association Meetings
 - Educate School Children about Safety and Crime Prevention
 - Tag & Clear Abandoned & Junked Vehicles
 - Conduct Commanders' Forums

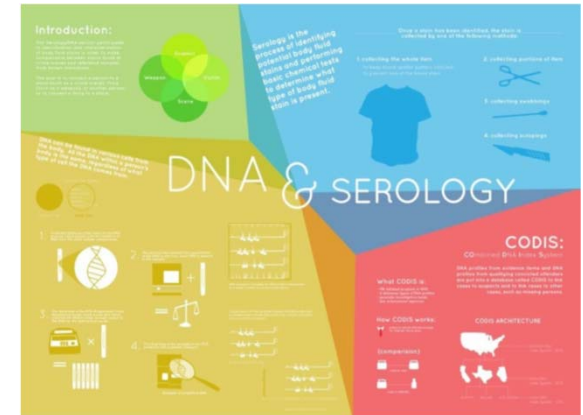
- FY 2017 APD Budget of \$5,856,697
 - 44 Sworn FTEs



Forensics

➤ Forensic Services includes:

- Chemistry
- Crime Scene and Property Crime Technicians
- Latent Prints
- Ballistics
- Polygraph
- DNA



➤ FY 2017 APD Budget of \$8,079,050

- 75.75 Civilian FTEs
- 1 Sworn FTE



Park Police

- The Parks Unit was created in January 2009 following consolidation of the Public Safety and Emergency Management Department (PSEM).
 - The park unit works from 6am until midnight to provide proactive police presence and respond to calls for service in over 300 parks, trails and greenbelts. They also work with park rangers to address quality of life enforcement of city ordinances. These units provide on duty resources to supplement special events in and around the parks.

- FY 2017 APD Budget of \$5,768,798
 - 41 Sworn FTEs
 - 32 Officers
 - 4 Corporals
 - 4 Sergeants
 - 1 Lieutenant



Municipal Court Services

- The Court Services Unit was created in January 2009 following consolidation of the Public Safety and Emergency Management Department (PSEM).
 - The primary purpose of this unit (CSU) is the protection of visitors, customers and employees of the Austin Municipal Courts, and security of its facilities. CSU personnel research, serve and execute class “C” municipal warrants, arrest and transport prisoners to either the respective court or the Travis County Central Booking center.
- FY 2017 APD Budget of \$1,721,394
 - 14 FTEs (13 officers & 1 Sergeant)
- Interdepartmental Reimbursement from Municipal Court of \$211,825



Sponsored Events vs. Non-Sponsored Events

➤ Sponsored Events

- sponsors obtain permits for their events and require police services
- some are waived and some are paid

➤ Non-sponsored Events

- do not have a designated sponsor or they are a City event



Body Worn Cameras

- 5 year Cost of Ownership estimated at \$9,428,236
 - Includes up to 1,900 body cameras (hardware, software & hosted storage costs of video)
 - Currently two grants awarded
 - State \$750,000 (required match \$187,500)
 - Federal \$750,000 (match is State grant funding)

