



Recommendation for Action

File #: 21-1778, **Agenda Item #:** 20.

4/22/2021

Posting Language

Approve an ordinance creating the Emergency Communications Department; amending the Fiscal Year 2020-2021 Austin Police Department (APD) Operating Budget (Ordinance No. 20200812-001) to transfer out 222.0 full-time equivalent positions and decrease funding in the APD Decouple Fund by \$16,085,640, which transfers the positions and funding for the Emergency Communications Division to the new Emergency Communications Department; amending the Fiscal Year 2020-2021 APD Operating Budget (Ordinance No. 20200812-001) to transfer out 62.5 full-time equivalent positions and decrease funding in the APD Decouple Fund by \$17,020,863 and the APD Reimagine Safety Fund by \$7,163,697, which transfers the positions and funding for the APD Alarm Administration Unit to the Development Services Department, transfers APD Human Resources to the City's general Human Resources Department, transfers the APD Public Information Office to the Communication and Public Information Office, transfers APD Facility Maintenance to the Building Services Department, transfers APD Finance to the Financial Services Department, includes varying transfers in accordance with the APD staffing plan and zero-based budget review, decreases the transfer from the General Fund to the APD Decouple Fund by \$33,106,503, and decreases the transfer from the General Fund to the APD Reimagine Safety Fund by \$7,163,697, and increases funding in the amount of \$23,632,770 for the Austin Police Department to transfer funding to the Support Services Fund for the decoupled units and adjust the budget in accordance with the APD staffing plan and zero-based budget review, and increases the transfer from the General Fund to the Development Services Fund by \$551,790; amending the Fiscal Year 2020-2021 Support Services Fund Budget (Ordinance No. 20200812-001) to transfer in 56.5 full-time equivalent positions and increase funding in the amount of \$2,357,848 to the Human Resources Department, \$548,540 to the Communication and Public Information Office, \$1,880,723 to the Building Services Department, \$16,447,189 to the Financial Services Department; and amending the Fiscal Year 2020-2021 Development Services Fund (Ordinance No. 20200812-001) to transfer in 6.0 full-time equivalent positions and increase funding in the amount of \$551,790 to the Development Services Department.

Lead Department

Management Services

Fiscal Note

Funding in the amount of \$40,270,200 is available in the Fiscal Year 2020-2021 Operating Budgets of the APD Decouple Fund and APD Reimagine Safety Fund. Fiscal notes are attached.

Prior Council Action:

February 4, 2021 - City Council approved Ordinance No. 20210204-032, which created the Forensic Science Department reporting to the City Manager and transferred out funding and positions from the Forensic Science Bureau within the Austin Police Department Decouple Fund.

August 12, 2020 - City Council approved Ordinance No. 20200812-001, the City's Fiscal Year 2020-2021 Budget.

June 11, 2020 - City Council approved Resolution No. 20200611-096, which directed the City Manager to explore options for reallocating positions and roles currently assigned to the Austin Police Department.

For More Information:

Rey Arellano, Assistant City Manager, Management Services, (512) 974-2222.

Additional Backup Information:

On June 11, 2020, the City Council directed the City Manager to explore options for reallocating positions and roles currently assigned to the Austin Police Department (APD). On August 12, 2020, the City Council approved the City's Fiscal Year 2020-2021 Budget (Ordinance 20200812-001), which transferred \$76.6 million from the Austin Police Department to the APD Decouple Fund and directed the City Manager to evaluate and recommend the transition of administrative functions from the APD Decouple Fund to other City Departments as appropriate. Pursuant to that direction and in alignment with the Reimagining Public Safety decoupling framework, this ordinance will amend the APD Decouple Fund to reflect the reorganization of the APD Public Information Office and APD Human Resources Office to the Corporate Communications and Public Information Office and Corporate Human Resources Department, respectively, that occurred in the fall of 2020. In addition, this ordinance will transfer the responsibilities, budgeted positions, and budgeted expenses of the APD Alarm Permitting Unit to the Development Services Department, APD Facility Maintenance to the Building Services Department, and APD Finance to the Financial Services Department.

The budget amendment also includes the transfer of specialized APD units in accordance with the APD staffing plan that went into effect in January 2021. For example, the Parks Police unit and related funding within the APD Reimagine Safety Fund would be transferred back to Patrol units. Further, it includes the decoupling of certain functions and their corresponding budgets that APD proposed following a zero-based budget review completed in partnership with the Budget Office. Those functions include the administration and management of the Travis County Jail interlocal agreement, which will be decoupled and transferred to the Financial Services Department, and management of certain technology contracts, such as the Axon body-worn camera contract, which will also be decoupled and transferred to the Financial Services Department.

Finally, this amendment includes the transfer of the APD Emergency Communications Division to a stand-alone, independent Emergency Communications Department reporting to the Assistant City Manager for Public Safety, which will transfer 222 full-time equivalent civilian (FTEs) positions out of APD as well as \$16,085,640 out of the Decouple Fund into a new Emergency Communications Department (ECD) annual budget.

Strategic Outcome(s):

Safety