



MEMORANDUM

TO: Mayor and Council

FROM: Rey Arellano, Assistant City Manager 

DATE: April 19, 2021

SUBJECT: Update to the Reimagining Public Safety Comprehensive Mid-Year Budget Amendment (Item #20) scheduled for April 22, 2021

This memorandum provides an update to a change that will be made to Item #20 on the April 22nd Council Agenda.

On April 9, 2021, staff shared a [detailed overview](#) of the Reimagining Public Safety Mid-Year Amendment items scheduled for the April 22nd Council Agenda. Item #20 is a comprehensive budget amendment that includes creation of the new Emergency Communications Department, transfer of the alarm administration to the Development Services Department, centralization of a number of support functions, and reallocation of resources in alignment with the Austin Police Department (APD) staffing plan and zero-based budgeting recommendations. After further review of the reallocation of resources for the APD staffing plan budget amendment, staff has decided to leave \$6.9 million (Item #20) within the Reimagine Safety Fund to allow staff to continue to evaluate the APD staffing plans for specialized units, such as Parks Police and Traffic Enforcement. Approximately \$200,000 will still be transferred from the Reimagine Safety Fund in order to decouple funding related to three APD Finance and Facilities civilian positions currently budgeted in the Reimagine Safety Fund.

In addition, as detailed in the April 9th memorandum, Item #20 will administratively, as a passthrough mechanism, result in an increase to the APD FY21 budget by \$16.8 million due to the cost allocation for support services functions. As performed with all enterprise and General Fund departments, the City uses cost allocation plans to distribute the costs of support functions within each department's budget. Therefore, as Item #20 shifts administrative personnel from APD, and associated funding from the Decouple and Reimagine Safety Funds, to support service departments, including Financial Services, Building Services, Human Resources, and Communications & Public Information Office, an equal increase in the allocation of support services costs must be transferred back to APD per the City's cost allocation policies to cover the associated costs.

Should you have any questions regarding this update, please contact me or DCM Rivera-Vandermyde.

cc: Spencer Cronk, City Manager
Nuria Rivera-Vandermyde, Deputy City Manager
Shannon Jones, Interim Assistant City Manager
Chief Joseph Chacon, Interim Police Chief
Farah Muscadin, Director, Office of Police Oversight
Brion Oaks, Chief Equity Officer

Attachment

Reimagining Public Safety

Mid-Year Decoupling Amendments

April 20, 2021



Reimagining Public Safety



Reductions and Reallocations \$31.5 million

- Cancel 3 cadet classes
- Reduce overtime
- License Plate Readers
- Mounted Patrol Civilian Vacancies
- Partially fund Records Management
- Fund public safety radio replacements through contractual obligations
- Reduction in 150+ vacant positions
- Delayed scheduled replacement of duty weapons
- Transfer of Special Events civilian staff to DSD
- Transfer of APD public information positions to newly created public safety communications program in Communications and Public Information Office

Reinvestments \$31.5 million

- EMS and APH COVID resources
- Mental Health Response and CHPs
- Family Violence Shelter
- Permanent Supportive Housing
- Increased resources for Victim Services
- Substance Abuse resources
- Food Access
- Abortion Access
- Family Support and Re-Entry programs
- Mental Health resources for HOST
- Workforce programs
- Early Childhood Program Coordinator
- Mobility Services Officer Study
- Equity in Policing Technology resource
- Increased resources for APH mental health services, family violence programs, and immigrant legal services
- Targeted training for trauma-informed response, unconscious bias, and racial and cultural sensitivity, as well as training to safely administer Naloxone to someone experiencing a drug overdose
- Expansion of the Integral Care-EMCOT
- Increased resources for Equity Office, Office of Police Oversight and new Civil Rights Office, including funding for General Orders rewrites and future audits

Decoupling \$76.6 million

- Forensics Sciences Services
- Communications / 9-1-1 Call Center
- Support Services
- Special Events
- Strategic Support
- Community Partnerships
- Victim Services
- Internal Affairs
- Special Investigations Unit

Reimagining \$45.1 million

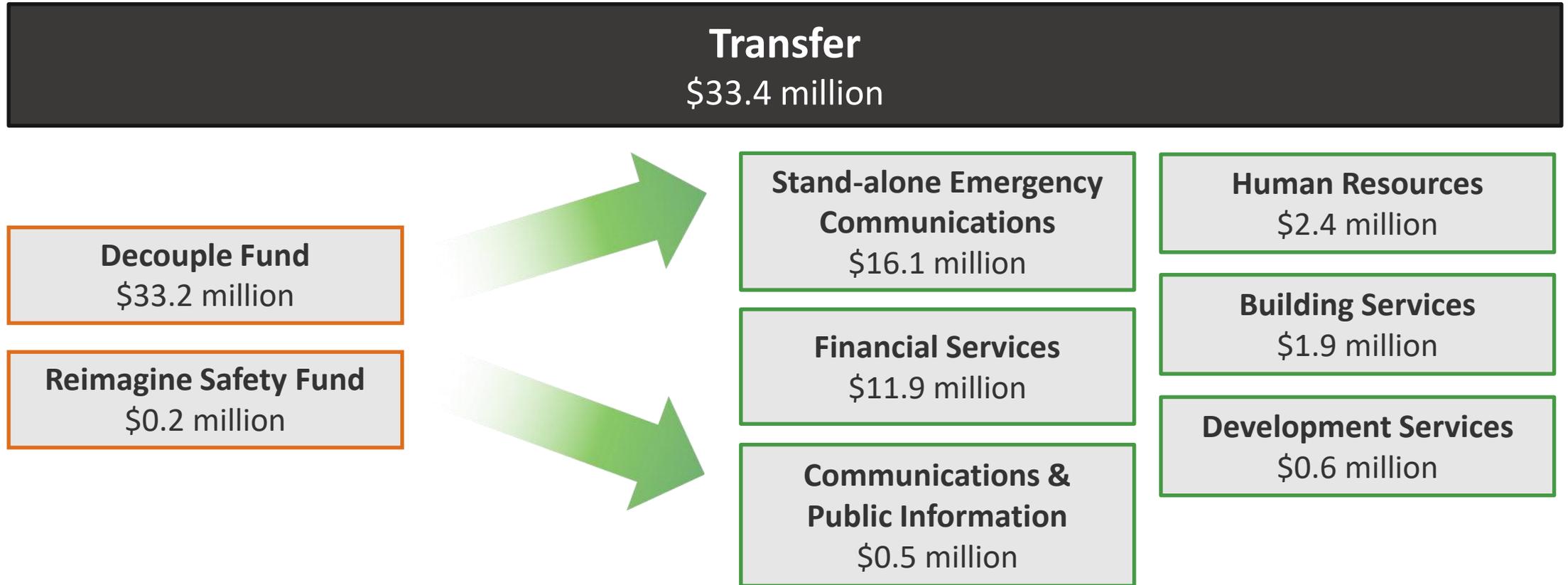
- Overtime
- Mounted Patrol
- Interdiction K-9 Unit
- Explorers program
- Traffic Enforcement
- Austin Regional Intelligence (ARIC)
- Training
- Recruitment
- Park Police
- Lake Patrol
- Nuisance Abatement
- Office of Violence Prevention



- **Decoupling of APD Support Services**
 - Decouples APD Facility Maintenance and Finance to Building Services and Financial Services
 - Amends Human Resources and Communications and Public Information Office department budgets to align with APD HR and PIO units that decoupled in fall 2020
- **Transfer of Alarm Administration Unit to Development Services Department (DSD)**
 - Shifts permitting authority from APD to DSD
- **Outsource security services for Municipal Court and Downtown Austin Community Court**
 - Court security services – G4S
 - Marshal Program plans



- **Creation of Emergency Communications Department**
 - Establishes the first step in creating a stand-alone department reporting to the Assistant City Manager
 - Continuation of operations and emergency call services
- **Contracting with Joyce James Consulting**
 - Enhance Reimagining Public Safety efforts
 - Provide recommendations using racial equity lens to key decision-making



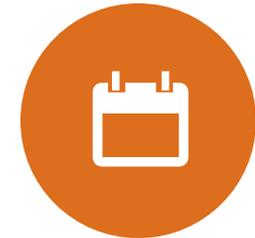
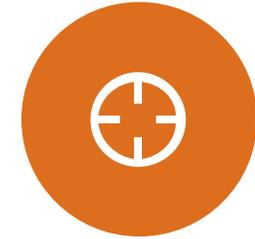


- Consistent with U.S. Office of Management and Budget Circular A-87, the City uses cost allocation plans to allocate the costs of support functions (e.g. Financial Services, Human Resources, etc.) to enterprise and General Fund departments (e.g. Airport, Austin Public Health, etc.) as well as grant funds
- These plans are subject to regular audits by the FAA and other agencies
- Shifting administrative personnel from APD, and funding from the Decouple Fund, to support service departments, necessarily results in an equal increase in the allocation of costs from the support services fund back to APD per A-87 guidelines



Under Review

- Strategic Support
 - Technology, Research and Planning
- Community Partnerships
 - Office of Community Liaisons
- Victim Services
- Internal Affairs
- Special Investigations Unit



Questions

