

# OPERATING BUDGET FISCAL NOTE

**REVISED**  
**04.20.21**

**DATE OF COUNCIL CONSIDERATION:**

4/22/21

**DEPARTMENT:**

Financial Services

**FUND:**

APD Decouple Fund

**SUBJECT:** 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~~ \$17,081,555 and the APD Reimagine Safety Fund by ~~\$7,163,697~~ \$228,077, 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~~ \$33,167,195, and decreases the transfer from the General Fund to the APD Reimagine Safety Fund by ~~\$7,163,697~~ \$228,077, and increases funding in the amount of ~~\$23,632,770~~ \$16,757,842 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.

## CURRENT YEAR IMPACT:

	2020-21 Amended	This Action	2020-21 Amended
Beginning Balance	0	0	0
Revenue	0	0	0
Total Revenue	0	0	0
Transfer in - General Fund	64,645,244	(33,167,195)	31,478,049
Total Appropriated Funds	64,645,244	(33,167,195)	31,478,049
Requirements			
Department Appropriations			
APD Decouple Functions	64,645,244	(33,167,195)	31,478,049
Total Department Requirements	64,645,244	(33,167,195)	31,478,049
Total Transfers Out	0	0	0
Total Other Requirements	0	0	0
Total Requirements	64,645,244	(33,167,195)	31,478,049
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs	0.00	0.00	0.00

## FIVE-YEAR ESTIMATED IMPACT:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Total Revenue	(33,167,195)	0	0	0	0
Total Requirements	(33,167,195)	0	0	0	0
Net Budget Impact	0	0	0	0	0

**ANALYSIS / ADDITIONAL 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, reducing the fund by \$33,167,195 in total, to transfer and appropriate funding to create the stand-alone Emergency Communications Department and 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. 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.