

Austin Police

FY2024-25 Forecast



June 3, 2024

City of Austin, TX



Police Department Budget Overview

FY2024 Totals at a Glance

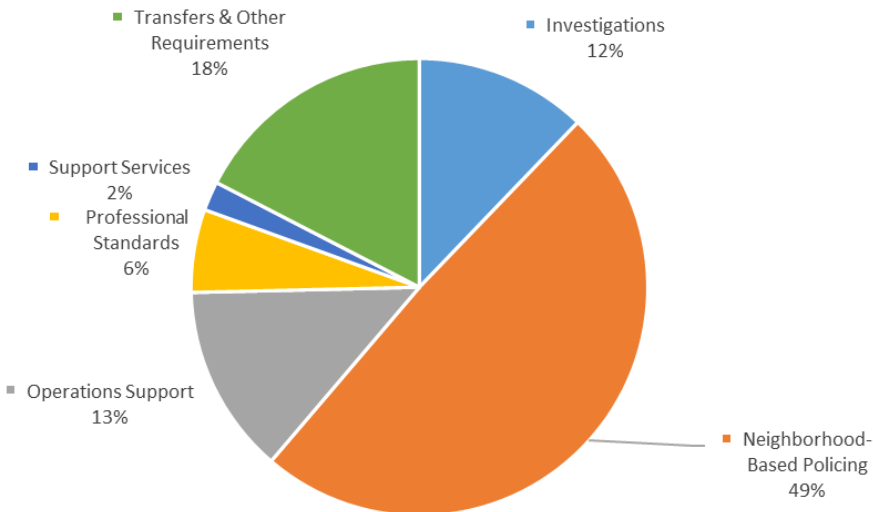
FY2024 Approved
Budget

\$478.0 Million

FY2024 Positions

1,812 Sworn
527.75 Civilian

FY2024 Budget by Program



FY2024 Budget Highlights

- 11 New Positions to improve training and data reporting based on Kroll Report recommendations
- 10 new victim service counselor positions for continued support for victims of sexual assault
- \$2.6 million for cadet recruitment incentives
- Career Progression Plan for Telecommunications Employees



Police Department Budget Overview

FY2025 Forecast

FY2025 Forecast

\$490.9 Million*

FY2025 Positions

1,812 Sworn
527.75 Civilian

Police FY2025 Forecast Highlights

➤ Personnel Cost Drivers	\$ 8.8M
➤ Interfund Transfers	\$ 3.6M
➤ Contract & Operating Increases	\$ 457K
➤ Total	\$12.9M* or 2.7%

*Estimate: The FY2025 Forecast as presented in February 2024; the City proposed budget is still under development for City Council approval in August.



Council Initiatives & Department Unfunded Priorities

➤ 16 911 Call Taker FTEs	\$1.3M
➤ 10 Dispatcher FTEs	\$995K
➤ Six Public Information Request FTEs for Open Records	\$531K
➤ Four Police Digital Audio/Video Specialist FTEs for PIRs related to BWC & DMAV	\$348K
➤ Six Police Digital Audio/Video Specialist FTEs for Compliance With S.B. 111 (evidentiary certification)	\$521K
➤ Collective Sex Crimes Response Model (CSCRM)	\$408K
➤ Marketing Campaign & Website Design for Sworn Recruiting	\$500K
➤ Leadership Training Program Development	\$150K
➤ Total	\$4.8M

