

# City of Austin Budget Update

Austin Neighborhoods Council

*June 24, 2020*

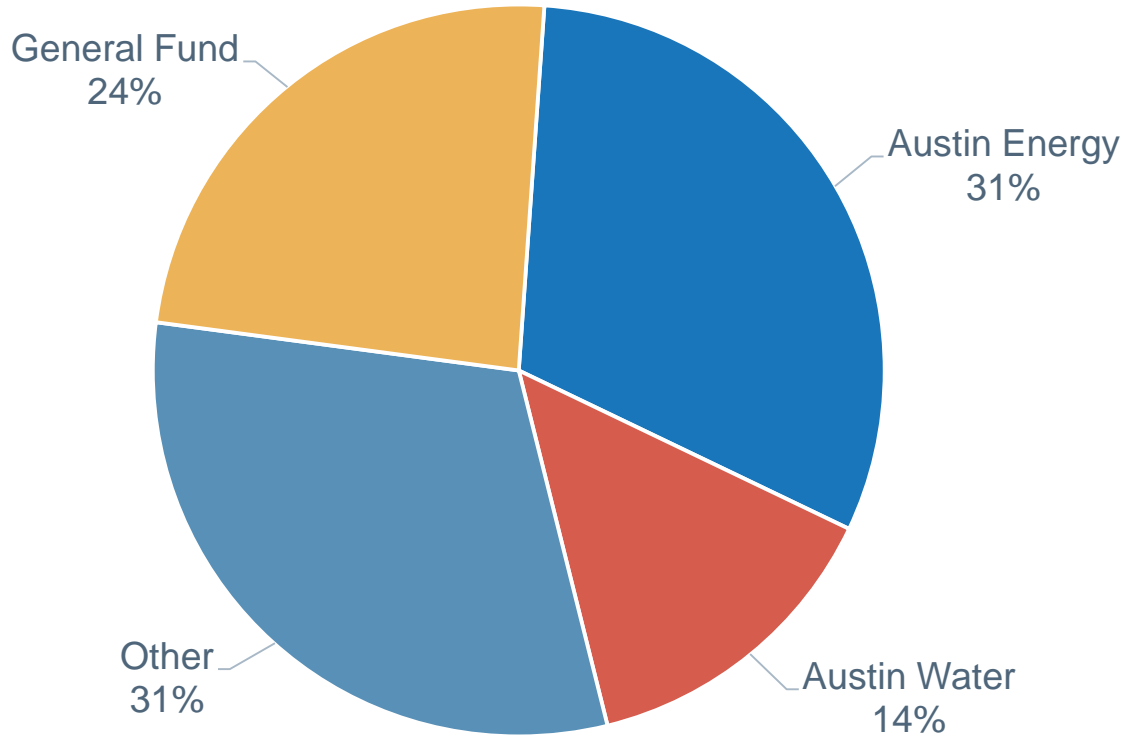
**2020-21**

City of Austin  
Budget

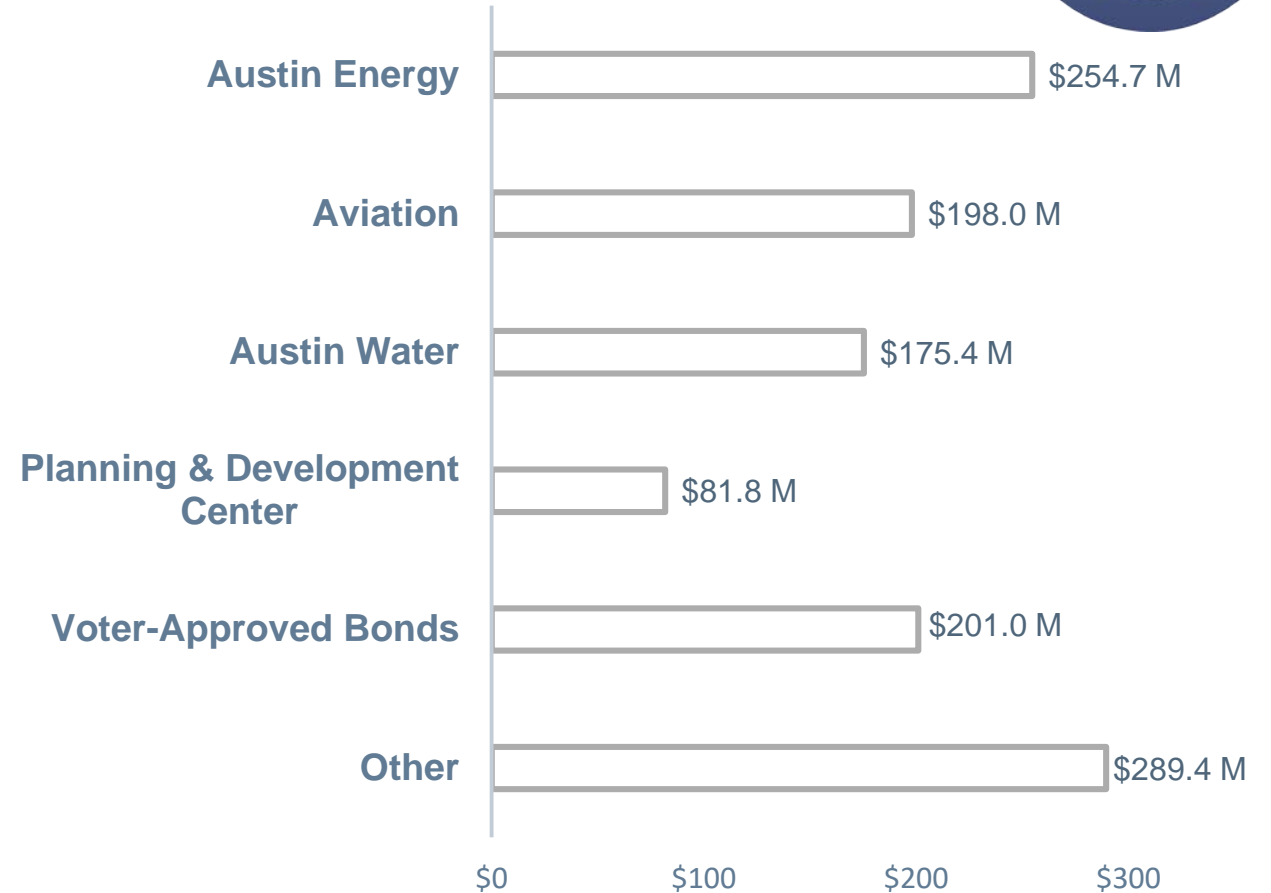


# FY 2019-20 ALL FUNDS BUDGET

**\$4.2 BILLION**



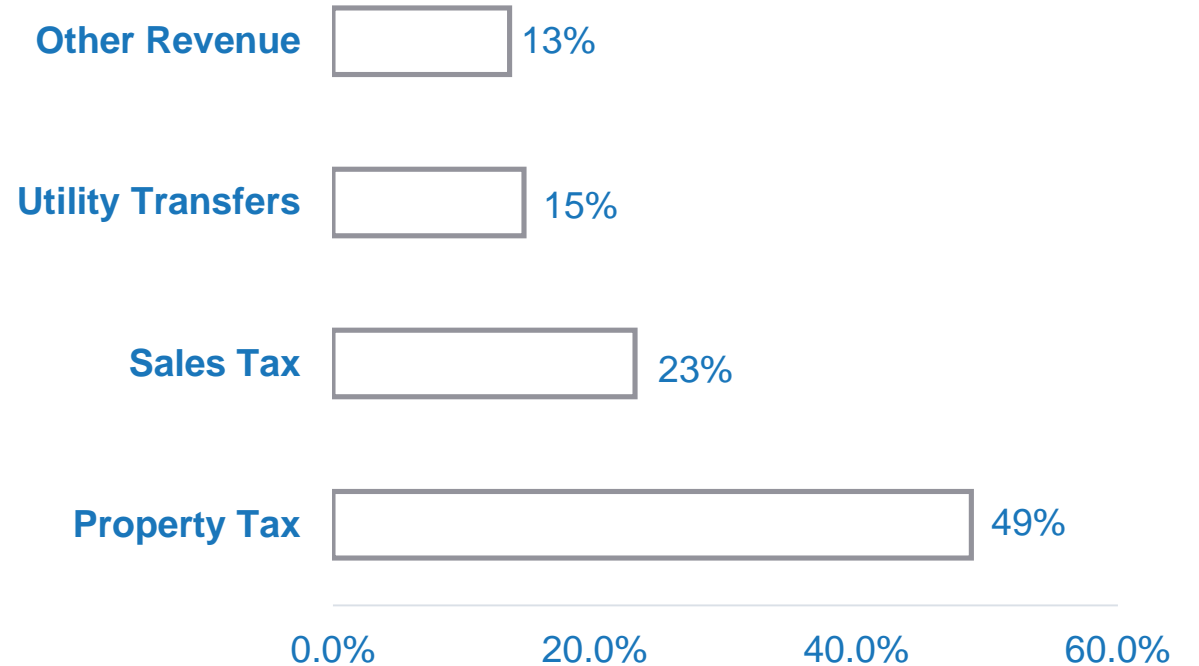
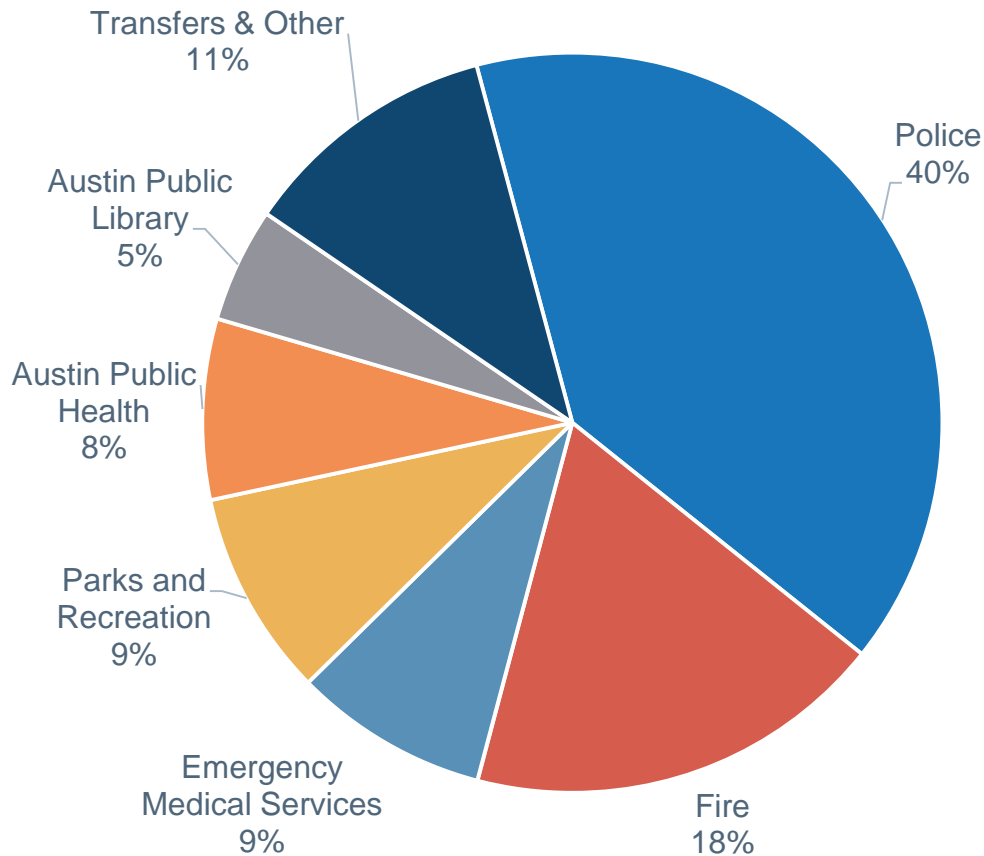
*Other funds include Airport, Convention Center, Transportation, Public Works, Austin Resource Recovery, Development Services, and other special revenue funds.*



**FY 2019-20 CAPITAL IMPROVEMENT PROGRAM**  
**\$1.2 BILLION SPENDING PLAN**

# FY 2019-20 GENERAL FUND BUDGET

## \$1.1 BILLION



# FY 2019-20 GENERAL FUND REVENUE

## \$1.1 BILLION

# FY 2019-20 POLICE BUDGET

**\$434.5 MILLION**

**Neighborhood-Based Policing** provides immediate police service, criminal investigations, and collaborative problem solving initiatives to the community.

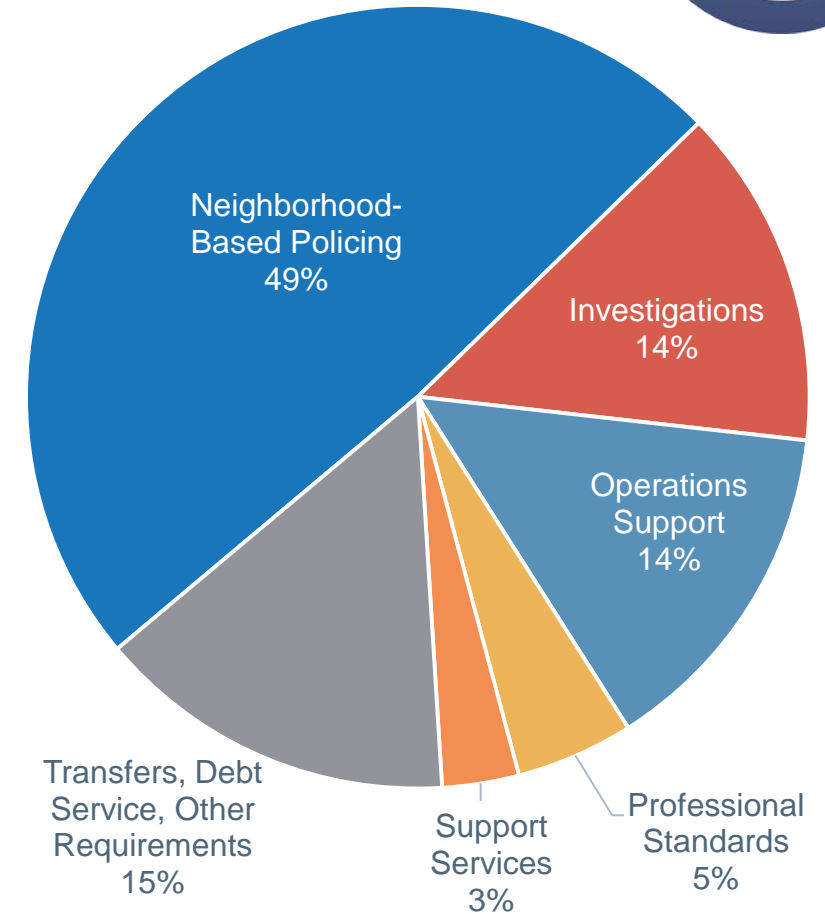
**Operations Support** provides intake and processing of police calls for service, forensic analysis, victim services, and fleet, equipment, and facility maintenance services to APD employees and the public.

**Investigations** provides an impartial and complete investigation of cases that require a particularly high level of expertise to Area Commands, victims, suspects, external members of criminal justice agencies, and the public.

**Professional Standards** provides ethical, professional direction, and training to APD employees.

**Support Services** provides administrative and managerial support.

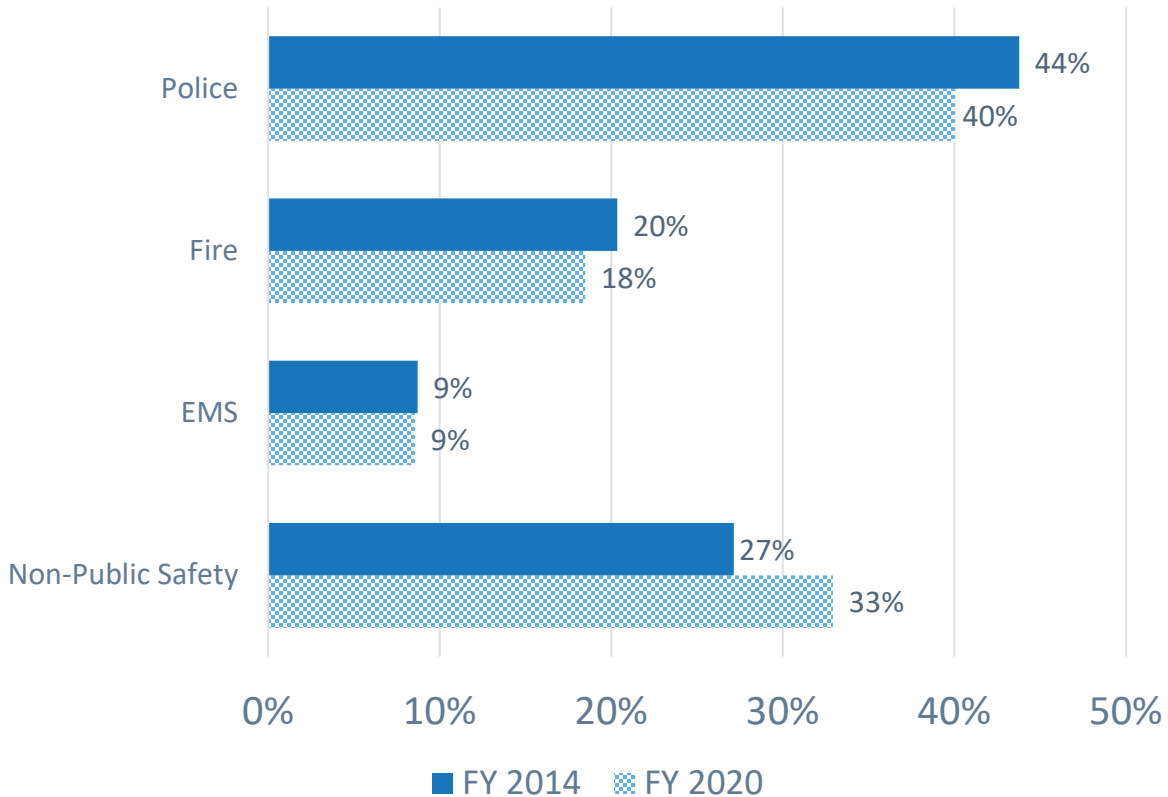
**Transfers, Debt Service, and Other Requirements** primarily comprises interdepartmental transfers and other departmental requirements at the fund or agency level.



**POLICE BUDGET BY PROGRAM**

# GENERAL FUND BUDGET ALLOCATION

## FY 2014 VERSUS FY 2020



Total Public Safety Allocation, FY 2014: **73%**

Total Public Safety Allocation, FY 2020: **67%**

### NON-PUBLIC SAFETY PROGRAMS INCLUDE:

- Austin Public Health and Social Services Contracts
- Neighborhood Housing and Housing Trust Fund
- Parks and Recreation
- Austin Public Library
- Planning and Zoning
- Animal Services
- Municipal Court
- Economic Development
- Development Services
- Capital Rehabilitation

Total Non-Public Safety Allocation, FY 2014: **27%**

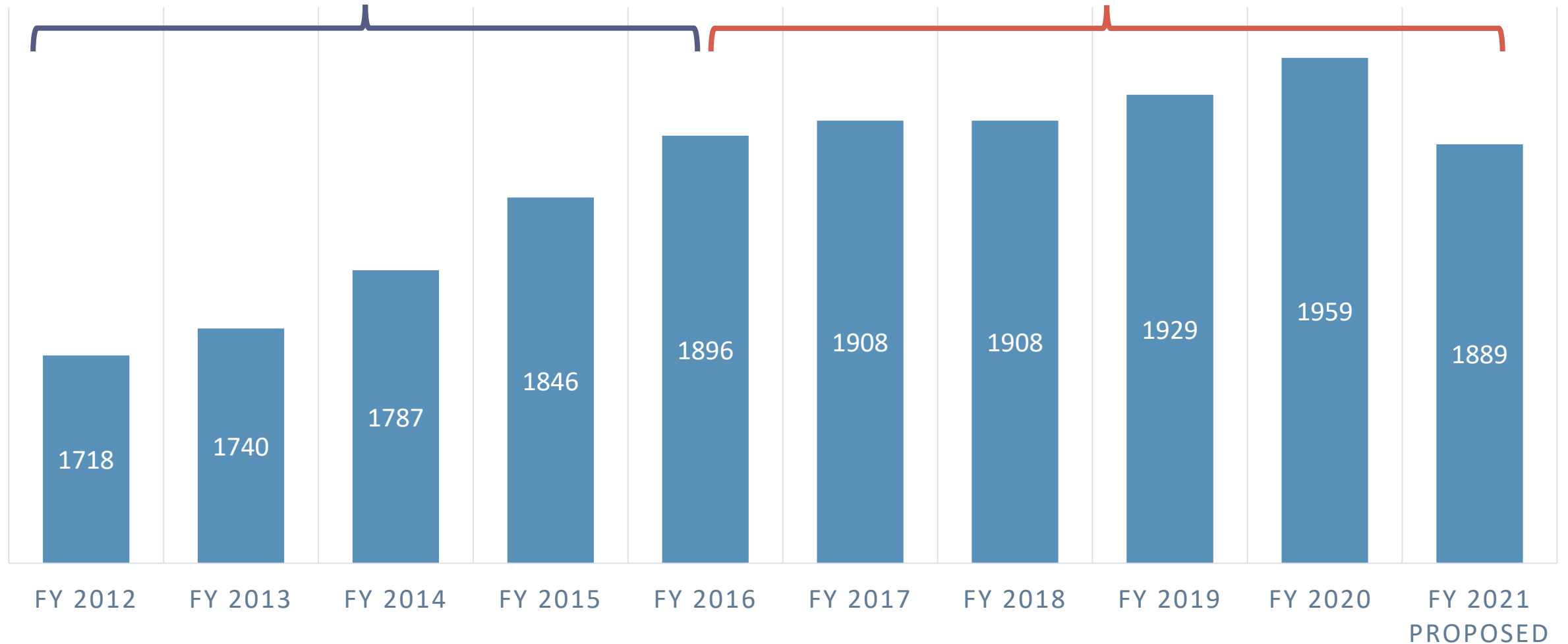
Total Non-Public Safety Allocation, FY 2020: **33%**

# Authorized Police Officer Staffing Levels



Average Increase of 45 Officers Per Year

Average Decrease of 1 Officer Per Year



# Resolution 20200611-095

## *Policing Policies*



- Ban on use of **tear gas** and **chokeholds**
- Limitations on the use of **impact munitions** and the **use of deadly force**
- Council approval for purchases of **military grade weaponry**
- Restrictions on the use of **no-knock warrants**
- Ban on the use of **facial recognition** for criminal investigation, law enforcement, or surveillance purposes
- **Delay July cadet class** until community members agree that their work has been appropriately incorporated in the training curriculum

# Resolution 20200611-096

## *Reduce Funding:*

- No additional sworn staff positions in FY 2021
- Eliminate sworn positions that cannot reasonably be filled in FY 2021
- No *additional* funding for militarized equipment including tear gas, rubber bullets, and bean bag rounds





# Resolution 20200611-096

## *Increase Funding For:*

- Alternative public safety and public health strategies
- Programs to reduce or eliminate arrests for low-level, non-violent offenses
- Mental health first response including the Meadows Institute Report
- Distribution of and training in the use of Naloxone for drug overdoses
- Office of Police Oversight and Equity Office
- Rewrite of APD General Orders
- Implementation of forthcoming audit recommendations and reports
- New audits of APD disciplinary records and costs incurred related to suspected or confirmed officer misconduct



# Resolution 20200611-096

## *Other Budget Direction*



- Explore options for reallocating staff and roles currently performed by APD to:
  - Other departments
  - New City units such as an Office of Violence Prevention
  - Outside entities including non-profits
- No cuts to victim services and the sex crimes unit
- Propose ways to structure the FY 2021 APD budget using outcomes-based budgeting and zero-based budgeting frameworks
- Review all grants for alignment to Council's vision for APD policies and practices

# City of Austin Budget Timeline



Policy Input & Forecasting

Budget Development

Council Deliberation & Adoption

JANUARY - APRIL

MAY - JUNE

JULY - AUGUST

Community Engagement

Boards & Commissions

Council Town Hall Meetings

Public Hearings

## KEY DATES:

- *Early April* – Economic outlook and City financial status update to Council
- *May 8* – Department budget submittals due to Budget Office
- **July 13** – Presentation of Proposed Budget to City Council
- *July 23, 30* – Public hearings
- **August 12** – Budget and tax rate adoption

**2020-21**

City of Austin  
Budget



This presentation can be downloaded at:  
[www.speakupaustin.org/budget-2021](http://www.speakupaustin.org/budget-2021)