



City of Austin 2021-22 BUDGET

Prop A Fiscal Analysis

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Prop A Petitioned Ordinance Details

- (A) Increase Sworn Staffing Strength
 - “Employment of at least two sworn officers for every 1,000 residents...maintaining not less than 35% community engagement time”
- (B) At least three full-term cadet classes annually
 - Until staffing reaches FY 2020 levels
- (C) Training
 - Additional 40 hours annually for all officers
- (D) Program to enhance recruiting and retention
 - (1) Language stipend*
 - (2) Mentorship program stipend*
 - (3) One-time honorable conduct stipend every 5 years of service

**These would need to be negotiated through the Meet & Confer Agreement*

Modeled Assumptions: Low Scenario

Low Scenario Assumptions

- Annual Population Growth of 1%
- Annual Wage Growth of 1%
- Vacancy Rate of 6.3% (3-year average)
- The purchase or lease of a new training facility and the hiring of 12 additional training personnel
- The construction of one new police substation to accommodate the increased number of patrol staff
- The purchase of all related vehicles and equipment
- Stipend provisions: \$50 monthly increase in the existing language stipend; new \$175 per month mentorship stipend; new \$500 one-time honorable conduct stipend
- Meets the 2.0 “employed” provision by authorizing 2.13 per 1,000
- Meeting 35% community engagement in this scenario projected to necessitate reallocating specialized units to Patrol in order to meet appropriate emergency response times and meet community engagement requirement

Low Scenario: Fiscal Impacts

Provision and Resources Needed	5-Year Cumulative Cost
(A) 2.0 per 1,000; 35% community engagement: 403 additional officers needed over 5 years; 1 new substation needed	\$248.8 million
(B) 3 full-term cadet classes: 1 additional needed over budgeted	\$8.4 million
(C) Additional 40 hours of training: 12 new Training FTEs needed; new training facility needed	\$12.7 million
(D) Recruiting/Retention program: Increases language stipend by \$50; mentorship stipend of \$175 per month; honorable conduct \$500 one-time	\$1.7 million
Low Scenario Total 5-Year Cumulative Cost	\$271.5 million

Average annual cost during first 5 years of \$54.3 million; 316 officers added in first year and 21-22 per year thereafter.

Modeled Assumptions: High Scenario

High Scenario Assumptions

- Annual Population Growth of 2%
- Annual Wage Growth of 2%
- Vacancy Rate of 6.3% (3-year average)
- The purchase or lease of a new training facility and the hiring of 12 additional training personnel
- The construction of three new police substations to accommodate the increased number of patrol staff
- The purchase of all related vehicles and equipment
- Stipend provisions: \$175 monthly increase in the existing language stipend; new \$350 per month mentorship stipend; new \$1,000 one-time honorable conduct stipend
- Authorizes 2.5 per 1,000 and employs 2.35 per 1,000
- Higher authorization puts the department in a more reasonable position to reach the 35% community engagement threshold without impacting other policing functions

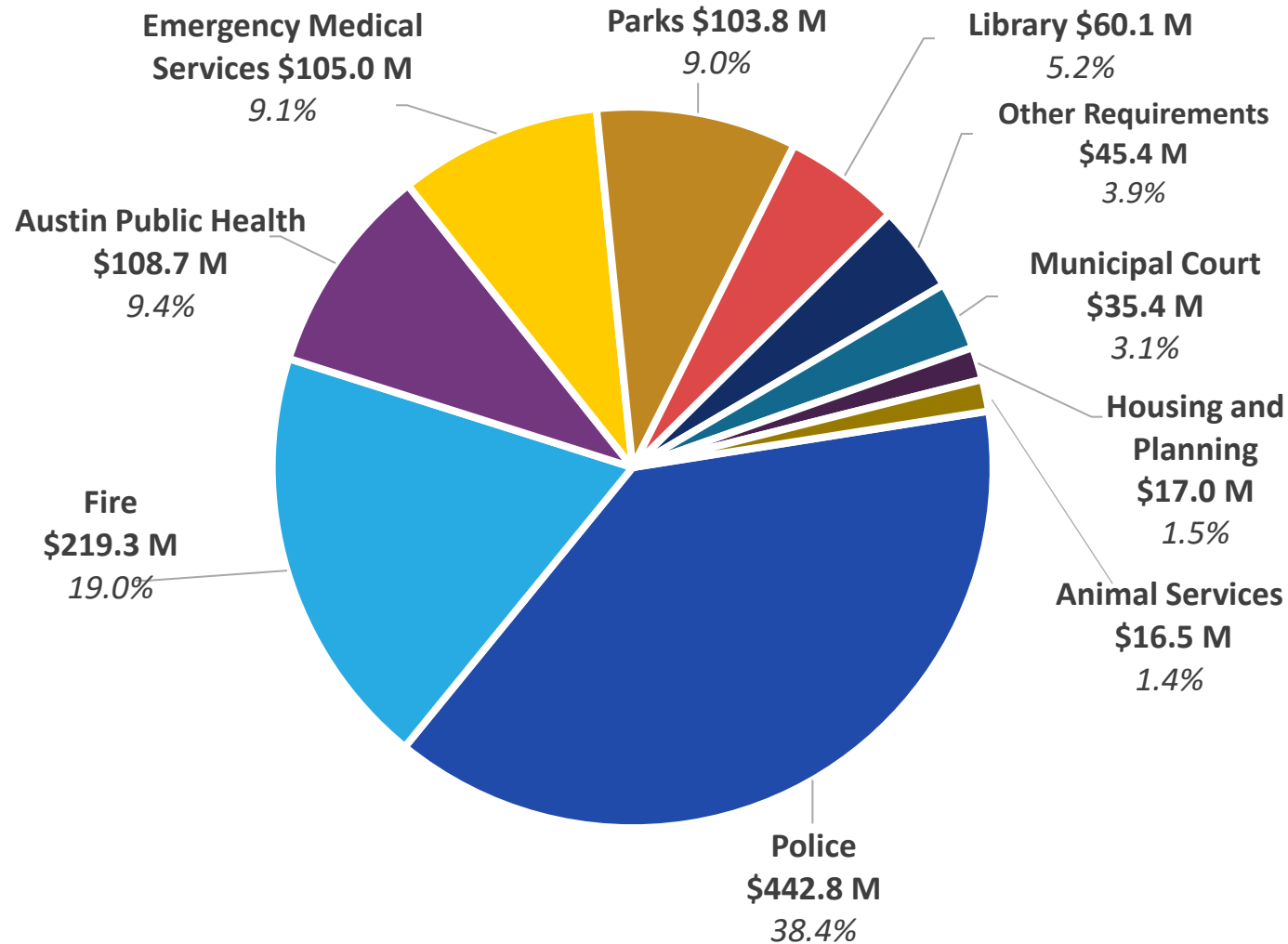
High Scenario: Fiscal Impacts

Provision and Resources Needed	5-Year Cumulative Cost
(A) 2.0 per 1,000; 35% community engagement: 885 additional officers needed over 5 years to meet community engagement requirement & higher pop. growth; 3 new substations needed	\$571.8 million
(B) 3 full-term cadet classes: 1 additional needed above budgeted	\$8.4 million
(C) Additional 40 hours of training: 12 new Training FTEs needed; new training facility needed	\$12.7 million
(D) Recruiting/Retention program: Doubles language stipend to \$350; mentorship stipend of \$350/month; honorable conduct \$1,000 one-time	\$6.0 million
High Scenario Total 5-Year Cumulative Cost	\$598.8 million

Average annual cost during first 5 years of \$119.8 million; 680 officers added in first year and 49-53 per year thereafter.

FY 2021-22 General Fund Budget – \$1.2 Billion

FY 2021-22 Use of Funds



Thank You



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