

# Public Safety Departments

## Forecast Overview

Public Safety Commission  
May 2, 2011

*City of Austin Vision:  
We want Austin to be the most livable city in the country.*

# Austin-Travis County Emergency Medical Services

Ernesto Rodriguez, EMS Director

James Shamard, Chief of Staff  
John Ralston, Assistant Director



# HORIZON ISSUE HIGHLIGHTS

- The demand for service continues to grow and will require additional ambulances, staff and equipment to respond to the growth.
- The method of service delivery needs to be constantly evaluated and improved.
- ATCEMS continues to focus on quality and striving to become an industry leader.
- Healthcare reimbursement will be a challenge due to potential changes at the federal and state level.
- Support services needs to be addressed.



**Austin-Travis  
County EMS**



# 2011-2012 EMS FINANCIAL FORECAST REQUESTS UNMET NEEDS

- Staffing and equipment for a new command district.
- Staffing to address areas related to special events.
- Staffing and equipment to expand Community Health Paramedic Program.
- Staffing for 911 Communications.
- Staffing and equipment for a demand unit in downtown area.
- Additional support staff positions for Electronic Patient Care Reporting (ePCR) system, public information support, and human resources.
- Ongoing replacement of capital equipment items, including cardiac monitors.



**Austin-Travis  
County EMS**



# 2011-2012 EMS BUDGET REQUESTS TO TRAVIS COUNTY

- Additional staffing to convert Bee Caves Unit from 12-Hour unit to 24-Hour unit.
- Additional staffing to convert Pflugerville Unit from 12-Hour unit to 24-Hour unit.
- Staffing and equipment for an additional 24-Hour unit in Pflugerville.



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# 2011-2012 EMS MAJOR COST DRIVERS

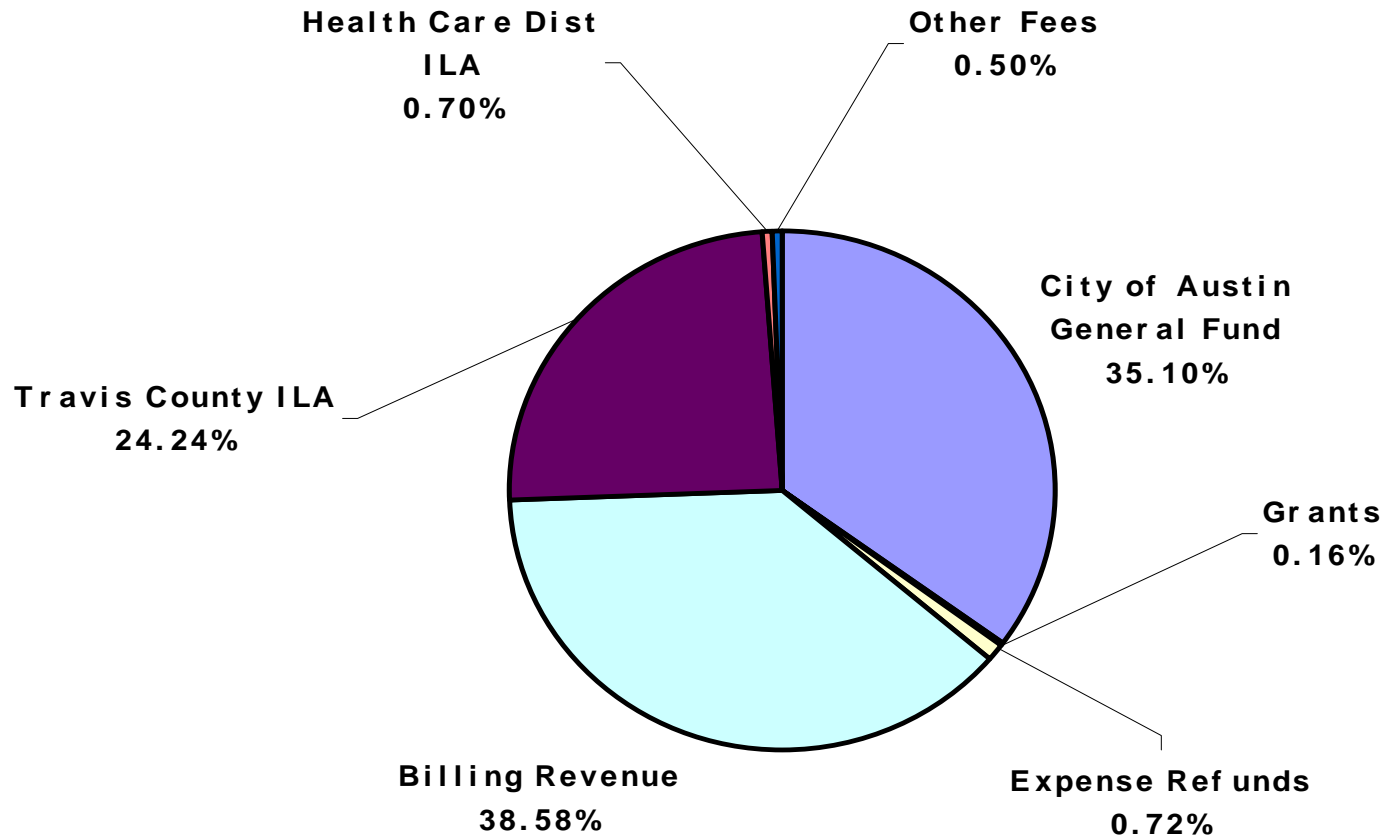
- 3.0% wage increase per Meet and Confer contract.
- 3.0% wage increase for civilian employees.
- Health Insurance cost increases.
- Increases for fleet maintenance and fuel.



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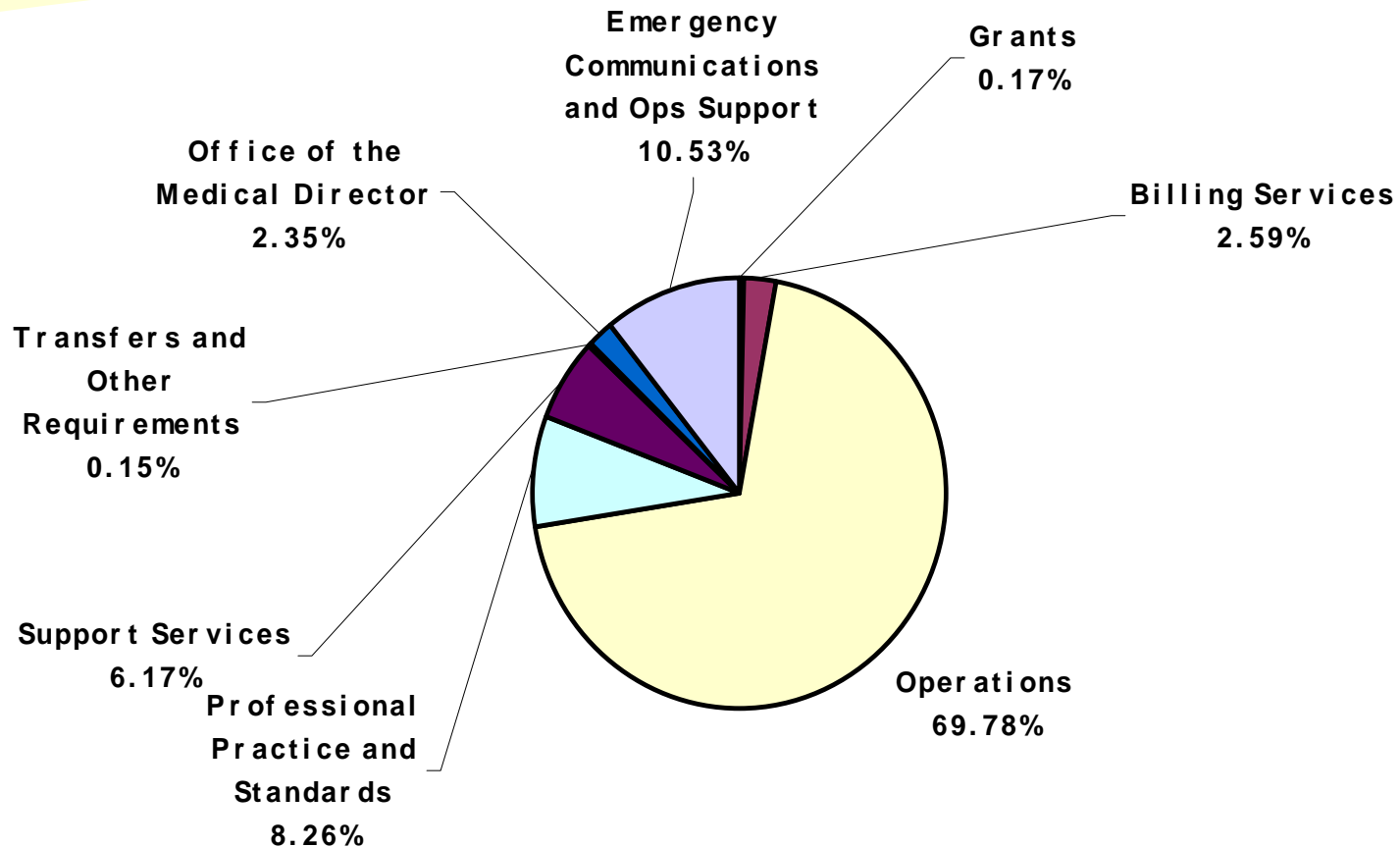
# 2011 EMS SOURCE OF FUNDS



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# 2011 EMS USE OF FUNDS



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# EMS KEY PERFORMANCE INDICATORS

Percentage of potential life threatening calls in urban areas responded to in 9:59 or less (City Dashboard)

FY 2010 Goal 90.00%

FY 2010 Actual 90.08%

Twelve-month collection rate percentage on patient bills

FY 2010 Goal 43.00%

FY 2010 Actual 48.12%

Percent of patients with cardiac arrest from cardiac causes delivered to an appropriate medical facility with a pulse

FY 2010 Goal 29.00%

FY 2010 Actual 31.90%

Percent of patients with cardiac arrest from cardiac causes discharged from the hospital alive

FY 2010 Goal 10.50%

FY 2010 Actual 13.91%



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# EMS KEY PERFORMANCE INDICATORS

## Total number of EMS responses

FY 2010 Goal 110,000

FY 2010 Actual 115,637

## Average minutes from call to delivery of STEMI alert patients to emergency room

FY 2010 Goal 40:00

FY 2010 Actual 40:20

## Average minutes from call to delivery of stroke alert patients to emergency room

FY 2010 Goal 38:00

FY 2010 Actual 37:49

## Average minutes from call to delivery of trauma alert patients to emergency room

FY 2010 Goal 33:30

FY 2010 Actual 34:10

## Percent of calls answered by EMS Communications in less than 10 seconds

FY 2010 Goal – 95.00% FY 2010 Actual 95.00%



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County EMS**



# EMS CUSTOMER SURVEY RESULTS

EMS has utilized the services of a private consulting firm that specializes in health care industry and emergency medical services customer satisfaction surveys.

This firm has done small samples of actual EMS Patients from 2008 and 2009.

2009 survey results included:

- 95.2% of EMS patients surveyed rated the timeliness of EMS response as good, very good, or excellent
- 97.7% of EMS patients surveyed rated the quality of EMS services as good, very good, or excellent.

EMS is working on expanding the sample size for 2011



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# NEXT STEPS IN THE CITY BUDGET PROCESS

May – June – continue to prepare FY 11-12 Proposed Budget

May – June – continuation of community input

July 27 – City Manager presents FY 11-12 Proposed Budget to City Council

August 17 – City Council Work Session on General Fund Proposed Budget

August 25 and September 1 – Budget/Tax Rate Hearings

September 12-14 – Budget and Tax Rate Adoption



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# NEXT STEPS IN THE COUNTY BUDGET PROCESS

May – June – County Planning and Budget Office (PBO) analyzes budget requests

July 25 – PBO files FY 11-12 Preliminary Budget

August 10-19 - County Budget Work Sessions with Commissioner's Court

September – Court reviews budget and conducts mark-up sessions

September 20 – Public hearings on County Tax Rate

September 27 – Final adoption of tax rate



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# CAPITAL IMPROVEMENT PROJECTS

Mueller Station Capital Improvement Project scheduled to be completed in August 2012

- funded through 2006 Bond Program
- this facility will provide a three-bay station for a full-time EMS Unit
- located just off of Airport Blvd next to AFD Station #14

EMS has an Unmet Need for a capital improvement project to renovate three older stations to accommodate newer vehicle sizes and provide improved crew quarters

Long-term vision would be to have a single facility that combines administrative staff, training and education staff, warehousing, and Office of the Medical Director into one location.



**Austin-Travis  
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# Austin Fire Department

Rhoda Mae Kerr, Fire Chief

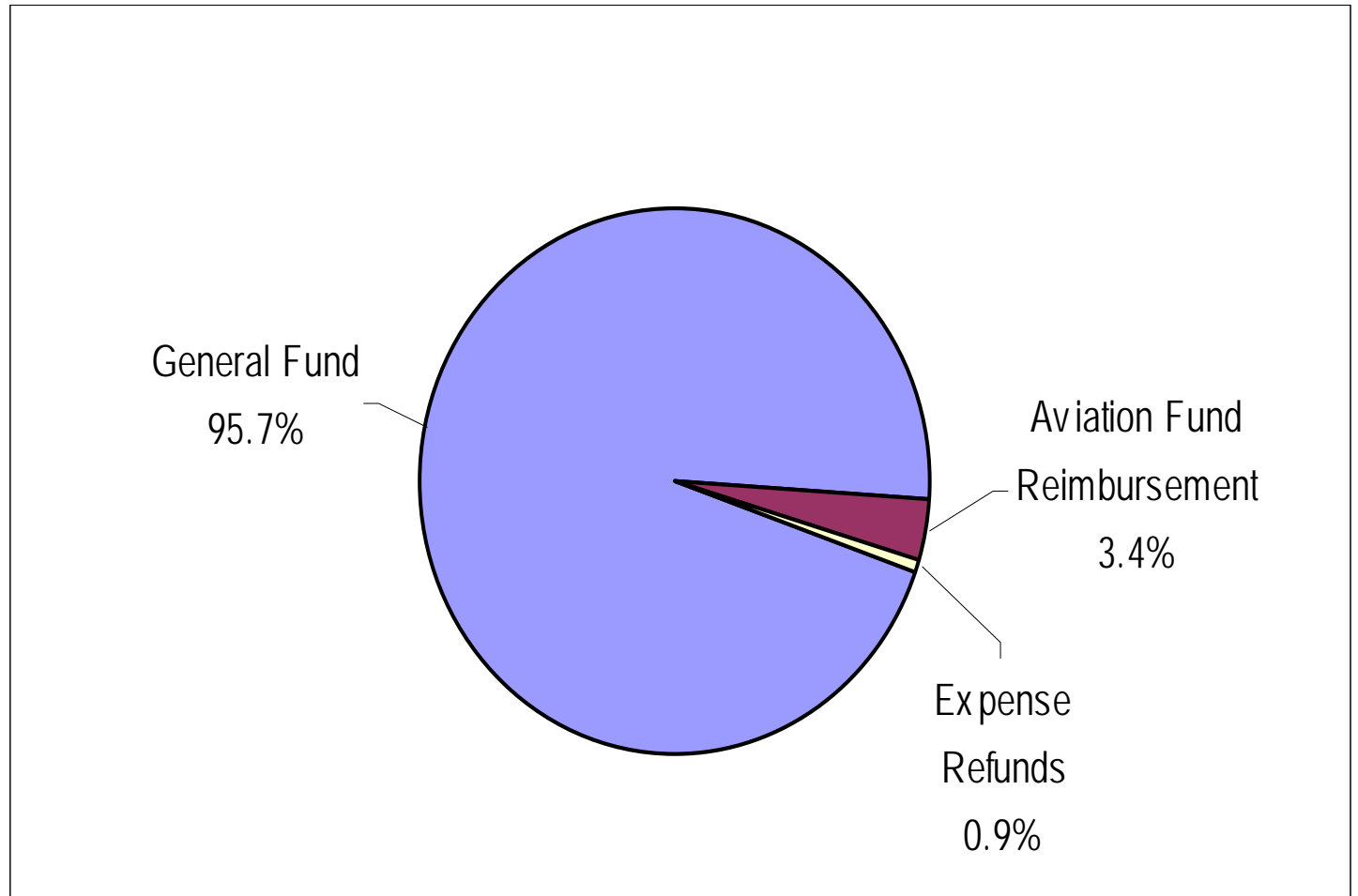
Harry Evans, Chief of Staff  
Amy Singer, Assistant Director



# 2011 FIRE SOURCE OF FUNDS



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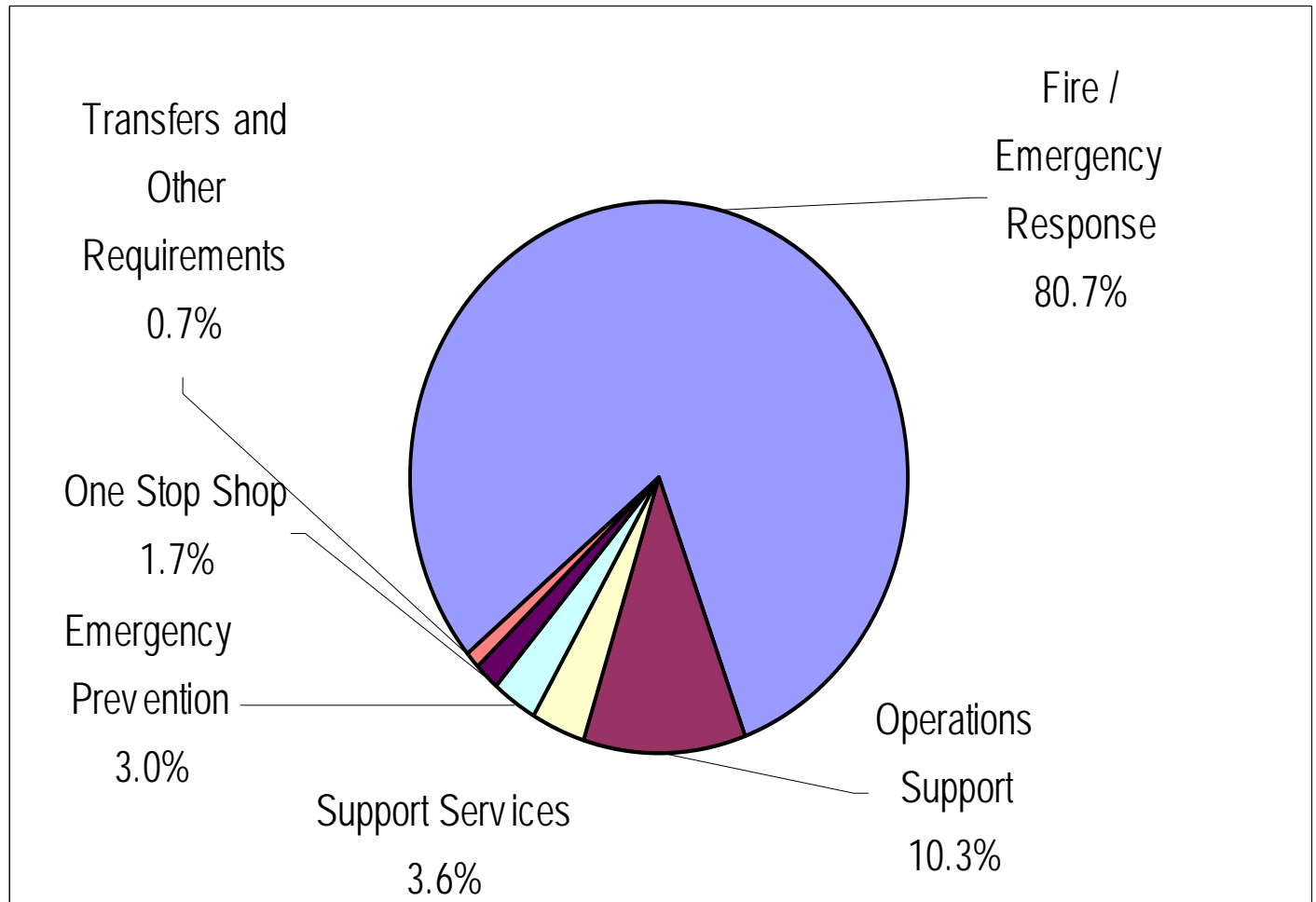




# 2011 FIRE USES OF FUNDS



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# 2012 FIRE MAJOR EXPENDITURE ASSUMPTIONS

- Contract salary increase \$3.8M
- Employee Insurance (civilian & sworn) \$1.1M
- Training costs for two classes \$884K
- Sworn step/longevity \$643K
- Full year funding for 10 new firefighters \$247K
- Fleet Fuel/Maintenance \$244K
- Infrastructure, utilities, & maintenance increases \$137K



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# 2012 FIRE BUDGET COST DRIVERS

- Collective Bargaining Agreement – increases in wages and retirement contributions, employment and training expenses
- Health Insurance – Premium increases
- Fuel and maintenance increases



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# FIRE HORIZON ISSUE HIGHLIGHTS

- Sworn staffing
  - retirement rate impact on recruiting, hiring, promotions
  - 4-person staffing
- Non-sworn staffing
  - Support service level inadequate for size of department
- Aging Infrastructure
  - Explore options including renovation, reconstruction and possible consolidation
  - Station condition study
  - Day-to-day facility maintenance
  - Locker room project
- Ability to respond to rapid growth and its relationship to provision of emergency services and facility planning
- Impact of new state regulations related to firefighter operations
  - gear inspections, injury reporting, certification fees
- Protecting critical fire equipment
  - Preventive maintenance, repair, replacement schedule
  - Inventory control / asset management



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# FIRE PERFORMANCE MEASURE HIGHLIGHTS

- Percent of emergency incidents where the amount of time between call receipt and arrival of the AFD unit is 8 minutes or less
  - Goal: 85%                      Actual: 84%
- Percent of structure fires confined to room of origin
  - Goal: 80%                      Actual: 82%
- Number of fire deaths in the past 12 months
  - Goal: 6                              Actual: 4
- Percent of cardiac arrests with return of spontaneous circulation after application of CPR or AED
  - Goal: 40%                      Actual: 41%
- Percent of customers satisfied with the quality of AFD services
  - Goal: 90%                      Actual: 90%



**Austin Fire  
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# CITIZEN SURVEY

- Perceived Value Received for City Taxes and Fees

*“I think the **emergency response and protective services**, like the police and fire departments, do an excellent job.”*



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# SUMMARY OF UNMET NEEDS

- Zero Fire Deaths Initiative – Regulatory Standards related to Fire Code, public education strategies
- Additional internal controls support personnel
- Response to growth, changing service dynamics, annexations, relationships with adjoining emergency response agencies
- Compliance with state regulations for inspection of firefighter personal protective equipment (PPE) and transition of uniform/clothing distribution to third party vendor
- Formal firefighter professional development beyond basic cadet training



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# FIRE CAPITAL IMPROVEMENT PLAN

- Key issues
  - Significant deficiencies in existing facilities housing personnel 24/7/365
  - Future station needs to address services gaps within the City limits



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# 2012 FIRE CIP SPENDING PLAN

- Locker Room Project
  - Phase 5
    - Complete design and begin construction to add women's locker rooms to 6 fire stations.
    - Construction projected to be \$1.25 million and should be completed by late calendar 2012.
  - Phase 6 – Final Phase
    - Consists of six fire stations.
    - Most challenging



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# 2012 UNFUNDED/NEW CIP REQUESTS

- Fire Station – Loop 360 area
- Shaw Lane drill field/drill tower repair and renovation
- Fire station driveway replacements
- Fire station prototype re-design
- Fire Station – Travis Country
- Building condition study – Phase 2
- Locker room additions – Phase 6
- Fire drill field lights



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# Austin Police Department

Art Acevedo, Chief of Police

David Carter, Chief of Staff  
Alice Suter, Assistant Director

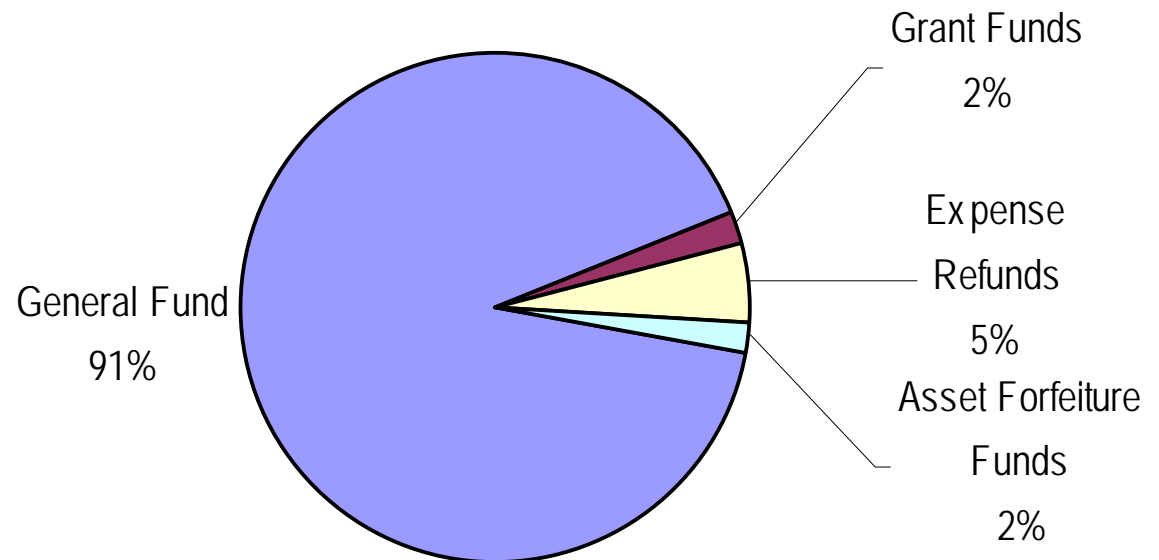


# 2011 POLICE SOURCE OF FUNDS



Austin Police  
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## Sources of Funds



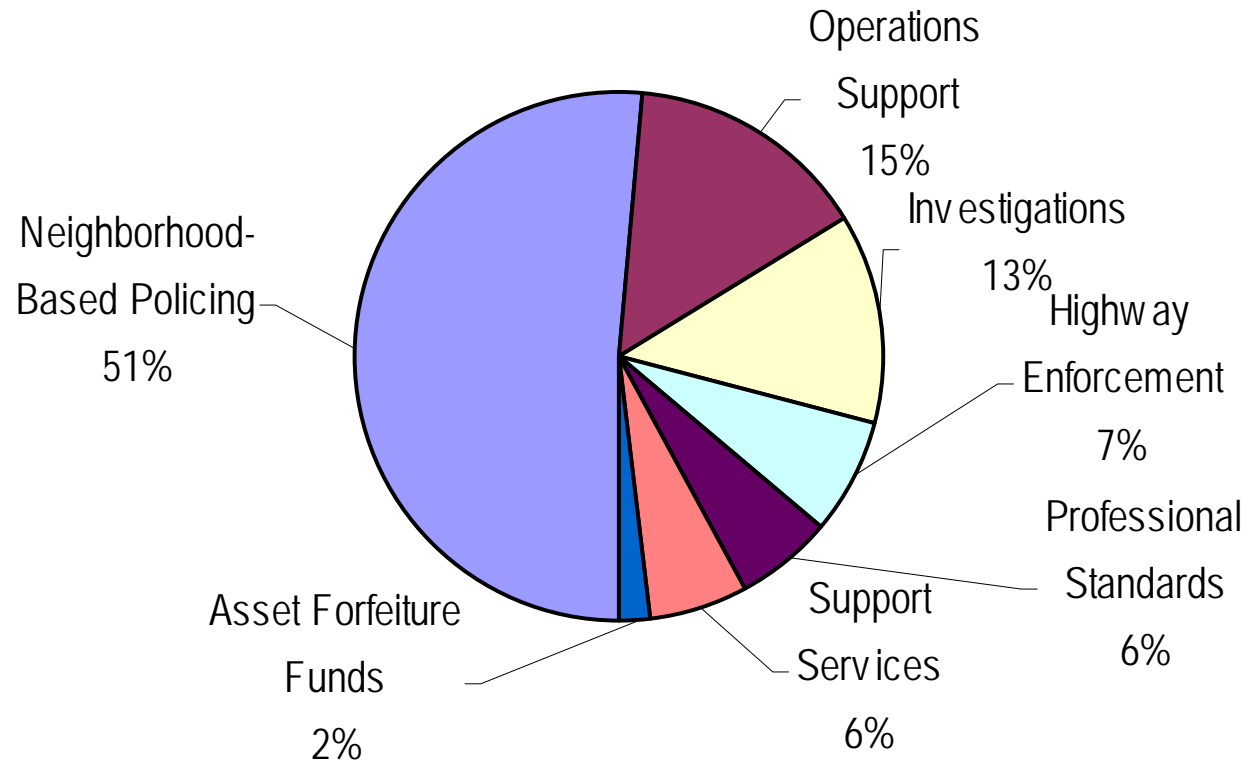


# 2011 USE OF FUNDS



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## Uses of Funds

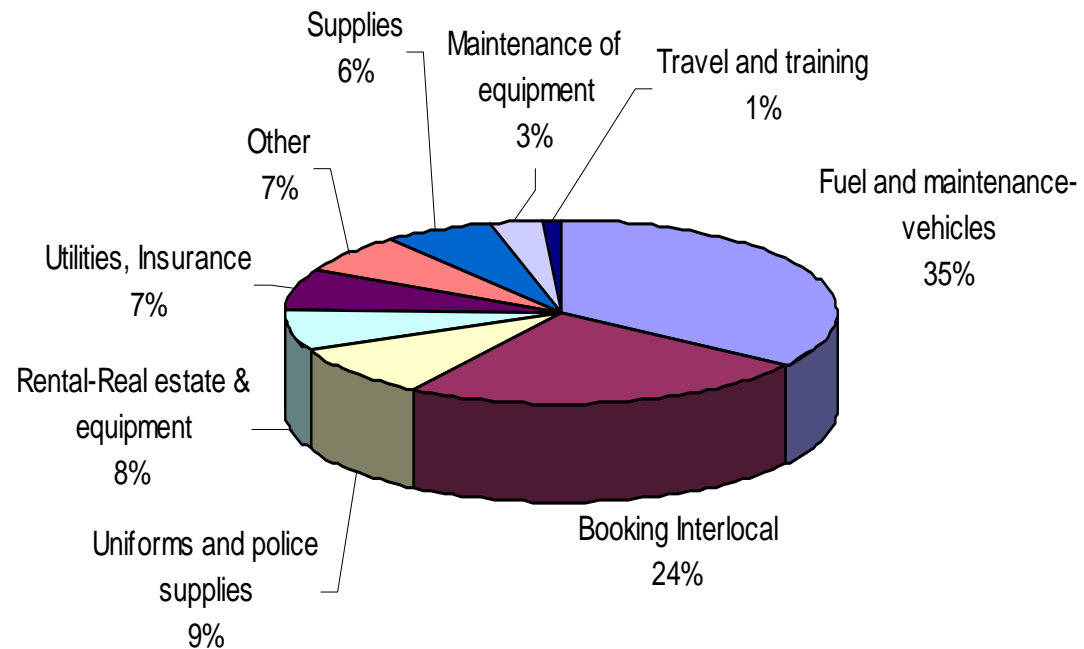




# 2011 USE OF FUNDS

- 10% or \$24,813,487 includes the items below
- 90% of the total budget is salary and benefits after crediting the reimbursement from other sources (special events, grants) which is 5% - \$225,794,185

FY11 Expense Categories, Not Including Pay & Benefits



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# 2012 MAJOR EXPENSE ASSUMPTIONS

- 47 new officers, supplies and equipment \$4,003,448
- Pay and retirement increases \$6,795,745
- Rank for 21 positions added in FY11 \$2,149,793
- Health Insurance increase \$2,056,449
- Sworn step and longevity \$2,000,000
- Vehicle fuel and maintenance \$ 886,082
- Travis County Booking Increase \$ 579,589
- Digital Vehicular Video Project Staff \$ 455,848



**Austin Police  
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# BUDGET COST DRIVERS

- Population Increases - 2.0 Officers per 1,000 residents
- Meet and Confer Agreement - Sworn salary and retirement increases
- Health Insurance - Premium increases
- New Technology - Deployment of digital vehicular video project
- Travis County Booking facility cost increases
- Fuel and maintenance increases



**Austin Police  
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# HORIZON ISSUE HIGHLIGHTS

- Proactively responding to crime trends
- Addressing the support services workload
- Upgrading technology to meet demands for service
- Enhancing training of employees
- Ensuring employees have access to equipment and reliable vehicles
- Improving facilities to support the efficient provision of services and encourage community access to police operations



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# PERFORMANCE MEASURE HIGHLIGHTS

- Response time for emergency and urgent calls
  - Goal 7:35                      Actual 6:53
- Violent Crime rate per 1,000 population
  - Goal 5.29                      Actual 5:00
- Property Crime rate per 1,000 population
  - Goal 63.35                      Actual 60:02
- Rate of traffic fatalities per 100,000 population
  - Goal 7.30                      Actual 6:84



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# FOCUS GROUP HIGHLIGHTS

- **Citizen Survey Issues**
  - Better Interpersonal Skills
  - Engagement within the Community
  - Increased Presence
- **Consultant Recommendations**
  - Identify and conduct appropriate officer training
  - Implement effective outreach activities



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# POLICE UNMET NEEDS

- Salary and rank upgrades - 10 sworn positions
- Convert 8 call - takers and 4 dispatcher grant positions
- Convert 4 Victim Services grant positions
- Additional Police Staff Psychologist
- Additional Crime Scene Specialists - 3
- Additional Crime Analysts - 2
- Additional Contract Compliance Specialist
- Additional Forensic Chemist



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# POLICE UNMET NEEDS

- Additional Firearms and Toolmark Examiner
- Additional Media Services Coordinator
- Additional Call Taker positions - 10
- Convert temporary Call Taker positions to permanent - 8
- Increase funding for firearms training and supplies
- Replace lost DEA funding for the clean-up of clandestine labs
- Increase funding for training of police personnel



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# NEXT STEPS

- |               |                                     |
|---------------|-------------------------------------|
| May 11, 2011  | Budget Reduction Proposals Released |
| May-June 2011 | Online Community Input Tools        |
| May-June 2011 | Development of Proposed Budget      |
| July 27, 2011 | Budget WS#1: Proposed Budget        |
| Aug 17, 2011  | Budget WS#2: General Fund           |



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# EXISTING/FUNDED CIP PROJECTS

- Public Safety Training Center
- Northeast Substation

## CAPITAL IMPROVEMENT KEY ISSUES

- Overcrowding at existing facilities
- City Population and Expansion
- Potential Loss of Rental Property
- Waller Creek Master Plan



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# UNFUNDED CIP REQUESTS

- Headquarters Building
- Central West Substation
- Northwest Substation
- Southwest Substation
- Mounted Patrol Ancillary Facilities
- Park Patrol/Park Ranger Facility
- Police Facility Master Plan Update



**Austin Police  
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# Public Safety Departments

## Questions?

For more information, please contact:

Austin Police Department  
715 East 8<sup>th</sup> Street  
Austin, Texas 78701  
Main: (512) 974-5030

Austin Fire Department  
4201 Ed Bluestein Blvd.  
Austin, Texas 78721  
Main: (512) 974-0130

Austin-Travis County EMS  
15 Waller Street, 2<sup>nd</sup> floor  
Austin, Texas 78702  
Main: (512) 972-7200