

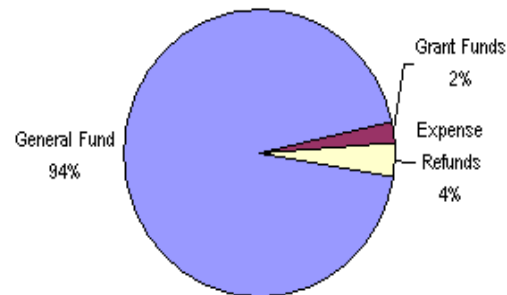
Public Safety Commission

June 6th, 2011 Update

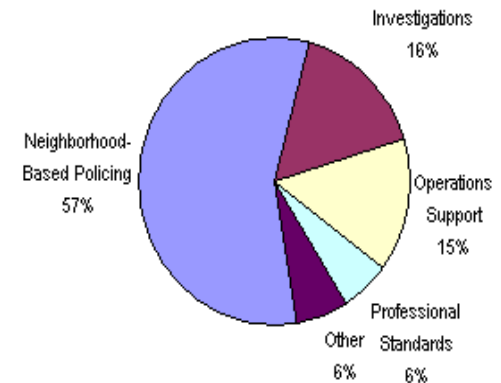


2012 Draft Budget Overview-Police

Sources of Funds



Uses of Funds



**Austin Police
Department**

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Proposed
Police Operating Fund					
Revenue	\$3,498,453	\$3,420,841	\$3,464,163	\$3,207,614	\$3,376,124
Requirements	\$227,650,899	\$233,383,882	\$250,607,672	\$248,267,331	\$270,853,111
Full-Time Equivalents (FTEs) Sw	1,621.00	1,621.00	1,669.00	1,669.00	1,718.00
Full-Time Equivalents (FTEs) Civil	617.50	617.50	625.25	625.25	625.25
Expense Refunds	\$9,655,266	\$10,206,351	\$10,471,218	\$9,731,366	\$10,704,843
Grants					
Requirements	\$6,028,000	\$6,629,000	\$5,453,000	\$5,988,208	\$5,320,185
Full-Time Equivalents (FTEs) Civilian	29.00	34.00	33.00	33.00	21.00
Total Budget	\$243,334,165	\$250,219,233	\$266,531,890	\$263,986,905	\$286,878,139



2012 Proposed Reductions-Police

Police Menu of Potential Budget Reductions

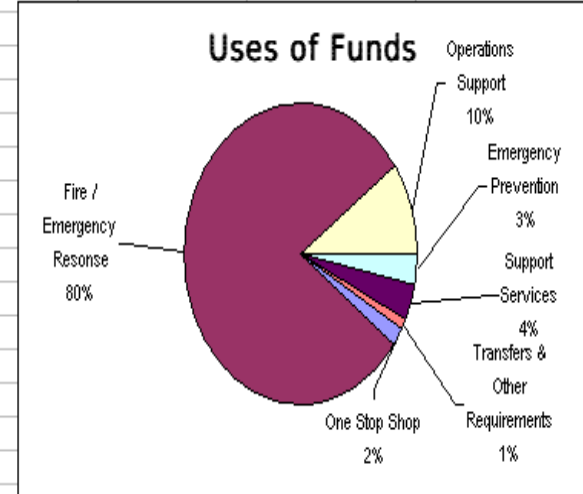
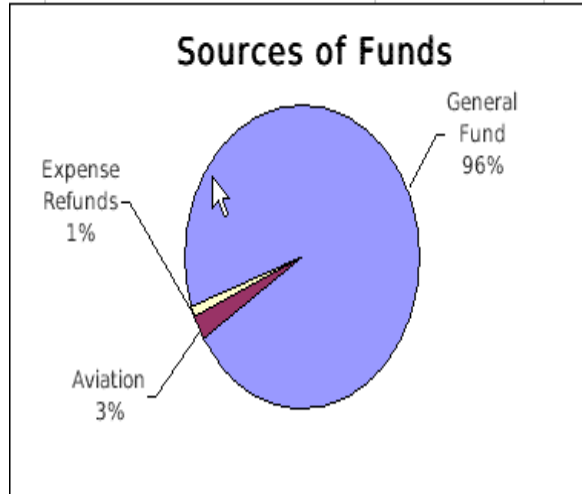
Rank	Description	Total	FTE Filled	FTE Vacant	Personnel	Other
1	Delay the hiring of 47 new police officer positions for six months.	\$1,839,968	0.00	0.00	\$0	\$1,839,968
2	Reduce sworn overtime by \$1,200,000.	\$1,200,000	0.00	0.00	\$0	\$1,200,000
Total Police		\$3,039,968	0.00	0.00	\$0	\$3,039,968



**Austin Police
Department**



2012 Draft Budget Overview-Fire



**Austin Fire
Department**

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Proposed
Austin Fire Department					
Revenue	\$1,619,382	\$1,099,795	\$1,303,500	\$1,323,500	\$1,363,205
Transfers In	\$0	\$0	\$0	\$0	\$0
Requirements	\$117,601,678	\$118,735,314	\$126,202,312	\$126,802,312	\$132,720,452
Full-Time Equivalents (FTEs)					
Sworn	1,079.00	1,074.00	1,084.00	1,084.00	1,084.00
Civilian	67.00	67.00	67.00	67.00	67.00
Non Worn Cadets Unfunded	60	60	60	60	60
Expense Refunds	\$5,788,059	\$6,100,337	\$5,730,462	\$5,730,462	\$5,876,538
Grants	\$0	\$612,213	+	\$109,002	\$0
Total Budget	\$123,389,737	\$125,447,864	\$131,932,774	\$132,641,776	\$138,596,990



2012 Proposed Reductions-Fire

Fire Menu of Potential Budget Reductions

Rank	Description	Total	FTE Filled	FTE Vacant	Personnel	Other
1	Eliminate Janitorial Services at Investigations location, Wellness location and Fire Annex location. Fire staff at these locations would add this work to their duties as done at fire stations.	\$58,320	0.00	0.00	\$0	\$58,320
2	Defer \$100,000 from the clothing budget. Would delay half of migration to leather turnout boots by one year and uniform duty shirts by one year.	\$100,000	0.00	0.00	\$0	\$100,000
3	Eliminate Emergency Generator Maintenance Contract. Generators are located at AFD facilities and are used to provide back-up power to the following critical equipment; Greater Austin Area Telecommunications Network (GAATN), overhead doors, computers, telephones, and Location systems (Station Alerting).	\$70,000	0.00	0.00	\$0	\$70,000
4	Eliminate Overhead Door Preventive Maintenance.	\$95,000	0.00	0.00	\$0	\$95,000
5	Limit fire recruiting activities to local recruiting events.	\$112,000	0.00	0.00	\$0	\$112,000
32 6	Eliminate one Hazardous Materials Engineer position from the Engineering and Inspection Services Activity with the One Stop Shop. No layoff will occur due to anticipated attrition in this classification. If attrition does not occur this proposal will be reevaluated. Hazardous materials inspections would decrease and review times would be increased.	\$90,763	1.00	0.00	\$136,247	\$-45,484
7	Hire only previously certified firefighters in the FY 2012 process. Savings realized from smaller pool of applicants (certified Firefighters 598 versus traditional 5,273), abbreviated hiring procedure, and shorter training process (12 weeks for certified Firefighters rather than 26 weeks for traditional).	\$243,423	0.00	0.00	\$0	\$243,423
8	Reduce public education efforts by 25% through eliminating one firefighter position in the Public Education Activity. No layoff will occur due to anticipated attrition in this classification. If attrition does not occur this proposal will be reevaluated. Currently there are four personnel in the public education section.	\$111,710	1.00	0.00	\$109,710	\$2,000
Total Fire		\$881,216	2.00	0.00	\$245,957	\$635,259

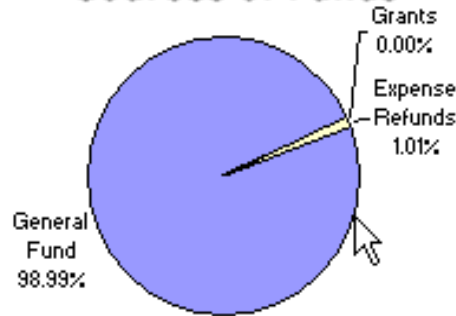


**Austin Fire
Department**

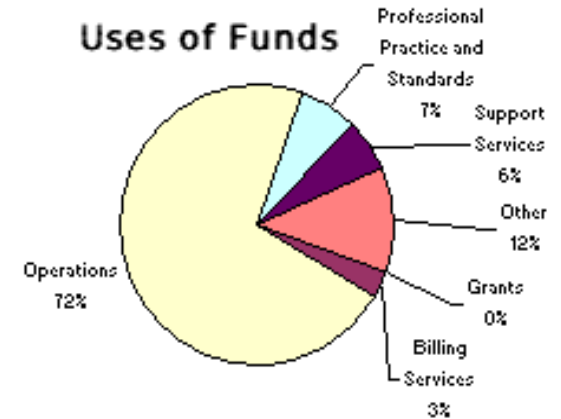


2012 Draft Budget Overview-EMS

Sources of Funds



Uses of Funds



**Austin-Travis
County EMS**

	2008-09 Actual	2009-10 Actual	2010-11 Amended	2010-11 Estimated	2011-12 Proposed
Operating Fund Name					
Revenue	\$23,570,511	\$24,359,575	\$28,375,743	\$30,311,607	\$29,376,000
Transfers In	\$0	\$0	\$0	\$0	\$0
Requirements	\$42,673,665	\$43,907,737	\$47,273,513	\$47,298,620	\$49,203,315
Full-Time Equivalent (FTEs) - Uniform	386.00	383.00	410.50	410.50	410.50
Full-Time Equivalent (FTEs) - Civilian	78.00	84.00	84.00	84.00	84.00
Other Funds					
Revenue	\$0				
Requirements	\$0				
Full-Time Equivalent (FTEs)	0.00				
Expense Refunds	\$335,239	\$460,062	\$357,045	\$379,252	\$375,171
Grants	\$148,560	\$76,962	\$80,000	\$56,978	\$85,432
Total Budget	\$43,157,464	\$44,444,761	\$47,710,558	\$47,734,850	\$49,663,918



2012 Proposed Reductions-EMS

Emergency Medical Services Menu of Potential Budget Reductions

Rank	Description	Total	FTE Filled	FTE Vacant	Personnel	Other
1	Freeze 5 vacant positions originally created for EMS Austin Community College (ACC) Development Program.	\$230,910	0.00	5.00	\$230,910	\$0
2	Freeze funding for a part-time Associate Medical Director. This proposal is per Travis County instructions and will be incorporated into FY 11-12 Interlocal Agreement.	\$76,604	0.00	0.00	\$0	\$76,604
3	Reduce amount budgeted for delinquent collection commissions due to less accounts being referred to delinquent collections.	\$40,000	0.00	0.00	\$0	\$40,000
4	Reduce funding for Academy overtime and vehicle rental due to reorganization of cadet training process.	\$16,000	0.00	0.00	\$0	\$16,000
5	Reduce funding for outside legal counsel.	\$5,000	0.00	0.00	\$0	\$5,000
6	Reduce funding for office supplies.	\$5,000	0.00	0.00	\$0	\$5,000
7	Reduce funding for CPR program books.	\$6,000	0.00	0.00	\$0	\$6,000
20	8 Reduce Billing overtime due to elimination of backlogs and improved efficiencies.	\$5,000	0.00	0.00	\$0	\$5,000
9	Reduce EMS Warehouse overtime and temporary employees budget.	\$8,000	0.00	0.00	\$0	\$8,000
10	Reduce interdepartmental charges for Facilities work orders.	\$5,677	0.00	0.00	\$0	\$5,677
11	Eliminate a vacant Deputy Medical Director position. An active recruitment for the Deputy Medical Director position began in January 2011 and top candidates are scheduled for interviews in May 2011.	\$133,712	0.00	1.00	\$133,712	\$0
Total Emergency Medical Services		\$531,903	0.00	6.00	\$364,622	\$167,281



**Austin-Travis
County EMS**

Questions?