

FY 2019-20 Budget Amendment Form

Budget Amendment Description

Funding for wildfire preparedness and mitigation, including 3 FTEs in the Wildfire Division and investments in fuels mitigation contracts.

Strategic Outcome Alignment (Which of the 6 Strategic Outcomes does this support?)

Public Safety, Health and Environment

Lead Sponsor

CM Alter

Cosponsors (optional)

MPT Garza, CM Ellis, CM Flannigan

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$108,403		1.00	AFD reallocation
\$82,815		1.00	AFD reallocation
\$86,168		1.00	AFD reallocation
\$600,000			AFD reallocation

Additional Information

1. \$108,403 for a new Program Manager to handle operational tasks in the Wildfire Division. 2. \$82,815 to reclass a PT Program Coordinator to a permanent full-time position to increase the Division's capacity to educate Austinites on what they can do to mitigate their wildfire risk, and to complete neighborhood-level Community Wildfire Protection Plans, as mandated by the 2016 wildfire resolution. 3. \$86,168 to reclass a temporary GIS tech to a permanent GIS analyst, which increases the GIS and data analysis capacity of the Division and supports talent retention. 4. \$600,000 for fuels mitigation contracts. The funds allocated in this contract should first be allocated to fulfill prior commitments the Austin Fire Department has agreed to with respect to fuels mitigation.

Source of funds: the proposed command tech program included in the base budget has \$2.1 million in associated costs. Delaying the implementation of this program to FY21 frees up funds for necessary and urgent investments in fire safety throughout Austin.