



Budget Work Session 3

FY 2020 Proposed Budget Discussion

September 4, 2019





Today's Agenda – Budget Work Session 3

- ✓ Staff Recommendations for First Responder Mental Health Calls for Service
- ✓ Fire Command Technician Program & Wildfire Division
- ✓ Anticipated Amendments to Proposed Budget

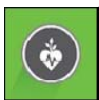
Staff Recommendations for First Responder Mental Health Calls for Service

Austin Police

Emergency Medical Services



In Support of Strategic Direction 2023



Health & Environment



Safety





Recommendation: Mental health training for call takers

- ✓ Recommendation: Fund overtime to backfill 104 call takers and 74 dispatchers to allow for completion of 8-hour training
- ✓ Budget impact: \$50,000 one-time funding
- ✓ Implementation timeline: January – June 2020

Recommendation: Mental health integrated dispatch

- ✓ Recommendation: Fully implement mental health integrated dispatch with 4 EMCOT clinical positions
- ✓ Budget impact: \$455,000 ongoing funding, beginning in FY20 with partial year implementation
- ✓ Implementation timeline: January 2020



Recommendation: Telehealth Expansion

- ✓ Recommendation: Fund 2.5 EMCOT clinical and medical positions in addition to sustaining EMCOT funding currently included in the FY20 budget (\$1.1 million from City of Austin; \$700,000 from Travis County).
- ✓ Budget Impact: \$313,000 ongoing funding, beginning in FY20 with partial year implementation*
- ✓ Implementation timeline: January 2020

* Excludes Meadows recommendation of \$200,000 for telehealth software and contracts

Recommendation: Add Community Health Paramedics

- ✓ Recommendation: Add 6 additional Community Health Paramedics and 1 Captain to address mental health calls.
- ✓ Budget impact: \$645,000 one-time funding; \$761,000 ongoing funding, beginning in FY20 with partial year implementation
- ✓ Implementation timeline: January 2020

Recommendation Cost Summary



Recommendation	Item	Total FY20 Costs	Total FY21 Costs
Mental health training for call-takers	Overtime to backfill 104 call takers and 74 dispatchers for 8 hours of training (one-time)	\$50,000	\$0
Mental health integrated dispatch	Salary, benefits, and associated equipment costs for 4 EMCOT clinical positions	\$342,000	\$455,000
Telehealth expansion	Salary, benefits, and associated equipment costs for 2.5 EMCOT clinical and medical positions	\$260,000	\$313,000
Additional Community Health Paramedics (CHPs)	Salary, benefits, and associated vehicle and equipment costs for 6 CHPs and 1 Captain	\$1,263,000	\$761,000
	TOTAL	\$1,915,000	\$1,529,000

Additional Information on Mental Health Training for APD Staff



- ✓ How long is dispatcher mental health training?
 - The full telecommunicator course is 64 hours (40 hour Basic Telecommunicator and 24 hour Crisis Communications).
- ✓ How do dispatchers demonstrate proficiency once they complete the training?
 - They demonstrate proficiency because their licensing exam revolves entirely around those 64 hours of training, so they need to demonstrate knowledge/proficiency in order to get their commission from TCOLE. In addition, our daily training reports in on-the-job training help to ensure they are demonstrating proficiency by adhering to department guidelines and standard operating procedures/protocols.
- ✓ How will the additional 40 hours of mental health training for APD officers be reflected in the budget?
 - The Department anticipates using existing resources to cover costs related to the 40 hours of mental health training, including any overtime costs required to backfill positions while officers are attending the trainings.



Staff Recommendations for First Responder Mental Health Calls for Service

Discussion