

# Public Safety

## FY2020-21 Preliminary Proposed Budget



May 4, 2020

City of Austin, TX



# Austin Police

## FY2020-21 Preliminary Proposed Budget



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# Police Department Budget Overview

## FY2020 Totals at a Glance

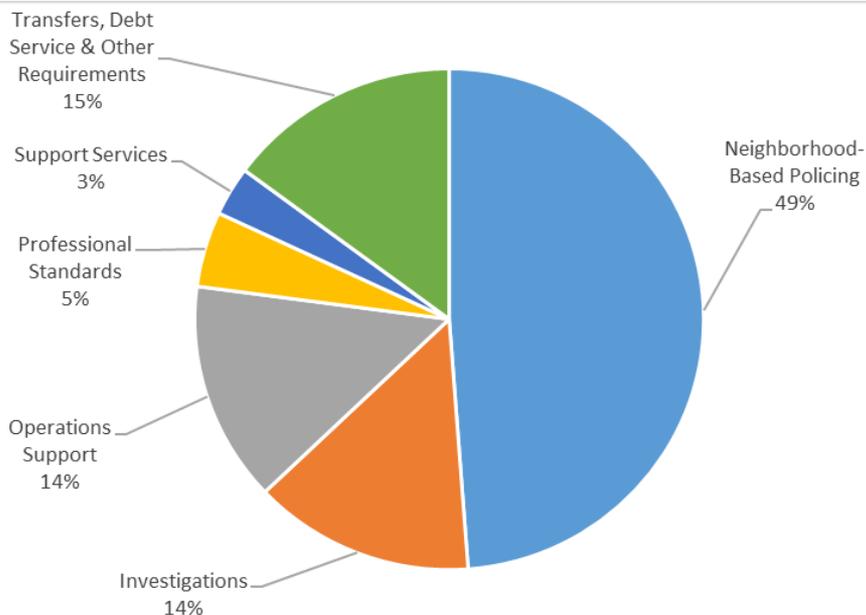
FY2020 Approved  
Budget

\$434.5 Million

FY2020 Positions

1,959 Sworn  
737 Civilian

### FY2020 Budget by Program



### FY2020 Budget Highlights

- Year 2 Sworn Staffing Plan: 30 Sworn FTEs
- Outsource DNA Contracts
- Body Worn Camera Program Cloud Storage
- 6 Civilian FTEs



# Police Department Budget Overview FY2021 Preliminary Proposed Budget

FY2021 Preliminary  
Proposed Budget

\$446.8 Million\*

FY2021 Positions

1,989 Sworn  
737 Civilian

## Police FY2021 Preliminary Proposed Budget Highlights

- Personnel Cost Drivers \$9.6M
- Interfund Transfers \$802K
- Contract & Operating Increases \$1.3M
- Capital & Non-Capital Replacement Items \$641K
- Total \$12.3M\* or 2.8%

\*Estimate: The FY2021 Budget Forecast is still under development, pending CM review and City Council approval.



# Council Initiatives & Other Budget Items Under Review

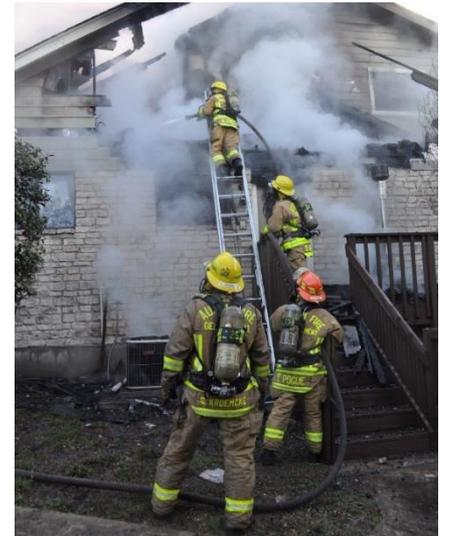
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|   |         |
|---|---------|
| ➤ Addressing Violent Crime in Austin    | \$5.5M  |
| ➤ Cadet Salary Increase                 | \$1.5M  |
| ➤ 4 Civilian FTEs                       | \$406K  |
| ➤ Records Management System Replacement | \$1.5M  |
| ➤ Helicopter Replacement                | \$1.3M  |
| ➤ Total                                 | \$10.2M |



# Austin Fire

## FY2020-21 Preliminary Proposed Budget



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# Fire Department Budget Overview

## FY2021 Totals at a Glance

FY2020 Approved  
Budget

\$200.7 Million  
1,220 Sworn  
131 Civilian & 60 Cadet

FY2021 Preliminary  
Proposed Budget

\$215.0 Million  
1,241 Sworn  
137 Civilian & 60 Cadet

- \$1.2M for staffing of temporary fire station in Del Valle
- \$586K for partial year staffing & equipment at new Del Valle fire station
- \$277K for 3 civilian positions in Wildfire Division
- \$600K for fuels mitigation in the Wildfire Division

- WUI Code implementation, 5 sworn and 6 civilian positions
- Travis Country fire station, 16 sworn positions for engine
- Annualized costs for engine staff at Del Valle fire station



# Fire Department Budget Overview

## FY2021 Preliminary Proposed Budget

FY2020 Approved  
Budget

\$200.7 Million

FY2021 Preliminary  
Proposed Budget

\$215.0 Million\*

### Fire FY2021 Preliminary Proposed Budget Highlights

|   |         |
|---|---------|
| ➤ Personnel Cost Drivers includes sworn 2% increase                             | \$3.9M  |
| ➤ Interfund Transfers   | \$2.4M  |
| ➤ WUI Code implementation   | \$1.2M  |
| ➤ Del Valle engine staff annualized and Travis Country engine staff & operating | \$2.0M  |
| ➤ Items Under Review (next slide)   | \$4.8M  |
| Total   | \$14.3M |

\*Estimate: The FY2021 Budget is still under development, pending City Council approval.



# Other Budget Items Under Review

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|  |        |
|--|--------|
| 1. Overtime to cover Operations backfill       | \$3.8M |
| 2. Adding a third Cadet class                  | \$818K |
| 3. Maintenance for Records Management Software | \$225K |
| TOTAL  | \$4.8M |



# Emergency Medical Services

## FY2020-21 Preliminary Proposed Budget



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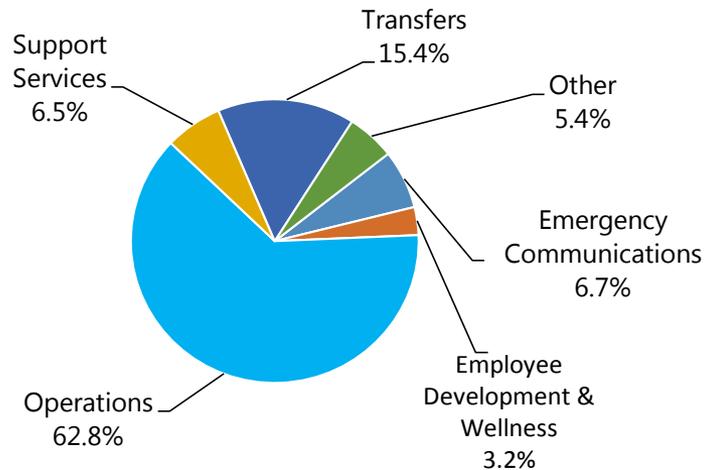
# EMS Department Budget Overview

FY 2020 Totals at a Glance...



## Program Budget Highlights

- 7 Additional Sworn FTEs for Community Health Paramedic in response to First Responder Mental Health Study (Jan 2020)
- 12 New FTEs for New Del Valle/Mores Crossing EMS/AFD Station



# EMS Department Budget Overview

## FY2021 Preliminary Proposed Budget



## EMS FY2021 Preliminary Proposed Budget

|   |                 |
|---|-----------------|
| ➤ Personnel Cost Drivers                          | \$2.2M          |
| ➤ 12 New Sworn FTEs for Travis Country Station    | \$488K          |
| ➤ Interfund Transfers                             | \$436K          |
| ➤ Contract Increases                              | \$88K           |
| ➤ Operating Increases                             | \$133K          |
| ➤ Remove one-time funding for Council Initiatives | (\$412K)        |
| ➤ Total   | \$2.9M* or 3.2% |

\*Estimate: The FY2021 Budget is still under development, pending City Council approval.



# Council Initiatives & Other Budget Items Under Review

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|  |            |
|--|------------|
| 1. Analysis of Overtime with Corporate Budget  | TBD        |
| 2. Phase II of Meadows Foundation  | \$642,200  |
| 3. Warehouse and Inventory Control to support asset inventory and controlled medication program. | \$150,500  |
| 4. Billing Personnel & Software Upgrade  | \$146,000  |
| 5. Finance Team Support Supervisor   | \$109,500  |
| <br>TOTAL  | <br>\$1.1M |



# City of Austin Budget Timeline

Policy Input &  
Forecasting

Budget Development

Council Deliberation &  
Adoption

January-  
February

March-  
April

May

June

July

August

Community Forums/  
Boards and  
Commissions

Council Town Hall  
Meetings

Public  
Hearings

**Community  
Engagement**