



PUBLIC SAFETY COMMISSION  
RECOMMENDATION No. 20220606.003b

Date: June 6, 2022

Subject: Public Safety Budget Recommendation

**Recommendation:** The Public Safety Commission recommends that the City Council take action to support the following budget items.

**Description of Recommendation to Council:** During the June Public Safety Commission meeting, the three Public Safety organizations presented their initial budget requests.

Therefore, The Public Safety Commission recommends that the Austin City Council move forward with the following budget requests:

APD

- 11 Civilian FTEs per Kroll Report Recommendation \$1.2M
- Civilianize 6 Sworn FTEs for Real Time Crime Center \$0
- 4 Sworn Detective FTEs for Sex Crimes Unit \$955K
- 6 Civilian FTEs for Compliance with Senate Bill 111 \$491K

Fire

- Prevention Inspectors, Engineers and Admins with equip/vehicles (9 FTEs General Fund, 12 FTEs funded elsewhere) \$1.2-\$3.6M
- Del Valle Ladder staffing with OT (16 FTEs) \$2.4M
- 3 Pick-up Trucks for Response & PPE Transport \$135K
- Technology & Equipment Service Increase \$195K

EMS

- Staffing (est. \$1M on-going, 9 FTEs , \$1.1M one-time) \$2.1M
- Data Analytics (est. \$344K on-going, 2 FTEs, \$172K one-time) \$366K
- Staying on the Leading Edge of EMS (est. \$50k on-going, \$1.4M one-time) \$1.4M
- Staff Engagement (est. \$397K on-going, 1 FTE) \$397K

- Revenue Enhancement \$892K  
(est. \$52K one-time, 2 FTEs, \$800K on-going) or  
(est. \$62K one-time, 9 FTEs, \$892K on-going)

**Rationale:** The Public Safety Commission believes the budget items listed in the recommendation are vital to operations of the public safety organizations.

**Vote:**

For: 6 (Commissioners Bernhardt, Gonzales, Kiracofe, Ramirez, Sierra-Arevalo, Webber)

Against: 0

Abstain:

Absent: (Commissioners Enyioha, Hall-Martin, Hausenfluck, Lane, Lewis)

Attest: *[Staff or board member can sign]*

  
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