

City Council Work Session Transcript – 5/2/2023

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good morning, everybody. I am going to call to order the Austin city council work session . Today is may 2nd, 2023. It's 9:00 in the morning. We are meeting in the boards and commissions room of the city hall, Austin city hall, which is located at 301 west second street. Members and audience. The way we'll proceed today in this work session is we will first have the briefing on Austin's five year financial forecast at 11:00 time. Certain because the city manager has assured me that that the forecast will be about two hours Wright well said. And at 11:00, we will have a 2:00 time. Certain regarding the partnership. At that point in time, when that is completed, I

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anticipate date that we will go into executive session to take up an item in closed session. We will return after the closed session and have a discussion on the 2023 city council meeting dates. With that, I'll turn it over to our city manager. Let's see. Am I on? Yeah, I guess I am. All right. Well, today we're going to present the financial forecast for fiscal year 2024. This information has been shared with council in previous fiscal year via memo. But I felt it's important that you receive this report by us in person in a public setting. So that the council can discuss among themselves what their how they want to proceed with respect to the budget and this dialog is going to be important for us and the financial staff so we can hear from council in terms of what your ideas are. This forecast includes the assumptions that will shape the development of this year's budget and we wanted to start

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early and it's allowed a thoughtful discussion for detailed conversations centered on critical policy issues that are necessary. And part of the budget process. I want to recognize Benigno kareithi Lang and the financial and all the financial services department for delivering this forecast to you and this and this information. And they'll be the , I guess, the workhorses as we go forward with the adoption of the budget. We believe that we're presenting a forecast that prioritizes community affordability and as you will see from our preliminary projections of tax rates, utility rates and other fees, we try to be sensitive to that. My direction to the staff began with a conversation that we that we began this conversation with council with no new tax rate. And while still making appropriate investments in our staff infrastructure and essential public services. While it appears that it's attainable in fiscal year 24, it's important to keep in mind that making the appropriate investments on our on our making the appropriate investments for

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our staff and infrastructure and essential public services is it's going to be meaning meaning , you know, when you have bifocals at this age, you get you lose your sight, meaning that it's critical that we maintain the long term fiscal discipline and for our long term financial health as a city, a few increases, you'll see in the utility rates are directly tied to infrastructure and investments that are needed to provide highest possible reliability and comply with regulatory requirements and impact on our utilities. Other assumptions that are important also include a 3% pay increase for city employees at an early stage of this budget process, the increase should be viewed as a placeholder for and the staff will continue to evaluate the tight labor market and make actions to address city wide challenges. With respect to staffing, we also have assumed to stay within budget for our public labor negotiations. We negotiate with labor labor contracts for our three public safety departments and the forecast includes assumptions about the long term cost of these contracts. The city of Austin, like most employers, is

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also experiencing the rising cost of health insurance, with projected 10% increase of city contributions for this fiscal for the next fiscal year. And at this time it is unknown whether that increase will be will be necessary for employees in terms of premium idioms with the human resources department is evaluating a series of a series of planned design changes that may mitigate the need for premium increases for our city employees. And finally, it is it is not in the forecast. Finally what is not in the forecast is also equally important, Burt. This is a baseline forecast. Eid cost increases are projected based on current staffing levels and current service levels. Funding for new initiatives program enhanced butts staff increases will be viewed and considered as part of the budget development. The cost of these new items will be added to the budget and will be carefully evaluated against tax. The tax and fee increases needed to support those those additions. This work will take place over the next two months leading up to the presentation of the

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proposed budget by adoption of the budget leading up to the proposed budget on July the 19th. And so with that, we'll begin the process. Good morning, mayor. Mayor. Mayor. Pro tem members of the council at Benigno chief financial officer and is great to see you all in person as a manager mentioned, we have done this financial forecast as a written report for the last several years. Prior to that, we were always in this room doing it in person and it's good to be back. These are important topics. It really sets the foundation, the starting point for our entire budget process. So being able to do this live publicly and to get direct feedback from you think is a really, really important thing. I do want to do a quick introductions to my Wright is budget officer Carrie Lang. To her right is division chief Eric Nelson. I always like to introduce Eric as our revenue guru for the city. He is truly one of the revenue experts for the entire state of Texas. He's the only person I know who's been able to convince the state

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comptroller that there property tax calculation worksheets were incorrect and got them to change them. So he is a great asset to us in terms of what he brings with revenue knowledge and forecasting. I did want to start off since it's been a little while, we have some new council members and it's been a while since we've done this for all of our council members. I wanted to talk a little bit about what this forecast is intended to do and very simply, it's just a projection of our expenditures and revenues over the next five years. And how do those things compare? How are they in balance? Are they in alignment or are they not? I always like to tell folks when we do our revenue projections and our expenditure projections for that matter, we want them to be reasonably conservative live. We're not trying to be aggressive and be, you know, rose colored glasses in terms of what the financial future looks like on revenues. But we're also not trying to be hyper conservative where you don't get a real picture of what things might look like. So I think it's important for financial planning for us to be conservative, but

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not absurdly so reasonably concerned. Live. This really is a starting point for our budget discussion, so just want to drive that home. This is not the budget. This is not even a tip of the hand of what the budget is going to look like. This is just a starting point for the conversation. Burns giving you that big picture 50,000 view of what a what are the next five years potentially look like under a number of different revenue scenarios and our base budget projections for built in cost drivers only. So when we get into the expenditure side, that's what you're going to see is for what we have in place right now, the rec centers we operate right now, the parks. We have to maintain the services we provide, the libraries we operate. There's a certain cost to that right now. And what do we project that cost to be into the

future, taking into account wages, health insurance, retirement cost increases. But not, you know, an array of new initiatives as the new initiatives discussion looking will be part of what we do between here and budget will be

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looking at the different council resolutions and priorities that you've established, community input that we receive. That'll all be part of crafting the city manager's budget proposal. All the presentations were going through today have been posted to the agenda system. Once we get through today's events, there will be a written report that written report that we've done for the last several years. You'll still get it. There's no new information in it, but it'll give you a narrative of what you're going to hear today. A written narrative of the same topic in the same messages you're going to hear today. So with that, let me jump in real quick to the agenda. And we do have a packed agenda. We're going to get through it in in in the two hours we've been allocated. But there is a lot to cover and we certainly want to make sure there's time for discussion and questions. I'm going to start off with these first handful of slides which is just be a look back. How did we end fiscal year 22 compared to how we thought we were going to end it? We have to make projections about how we're

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going to end fiscal year 22 when we're developing the fiscal year 23 budget. How do we do compared to those projections and then the budget we're currently in? How are we currently trending compared to what our budget is? Are we doing better than what we thought or worse than what we thought at that point? I'll turn it over to Carrie. She'll go through citywide cost drivers. Our general fund forecast, both revenues and expenditures. Tirtz she will talk about what some of those council priorities, again, that at this point aren't incorporated into our forecast. But that's not to say that they won't ultimately be. As we move forward to preparing our budget proposal, we do have Shaw Burt summaries for each of our our major enterprise funds and then for Austin energy and Austin water. We have invited them here today since they're such a large part of our budget to do short presentations on on their financials. Austin energy, water and the general fund combined are about three quarters of our total city budget. So that's why we wanted to at least focus a

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little bit more in depth on those three funds. And then I'll talk a little bit at the end about our capital improvement program. Highlights I do want to note that there's a presentation from John Hockenjos, who's a local economist, does a great job taking making giving an economic outlook for the for the nation and the city. His report is posted on back up. He's going to be here in a little bit. He had a conflict, but

he'll be here by the time we're done talking. If you have questions, as I don't anticipate at this time, we'll have time to see hear his presentation. Ann because of the 11 11:00 stop. But if we move through this quickly and you don't have a lot of questions for us, maybe we can get John up here and talk about our local economy and get questions from you all for him. Mayor I have a quick question, please. Where can we find this presentation? Was an email to us or is it in backup? It's in the in the backup for the agenda item. Okay. Thank you. There should be four. There's this one. There's one for Austin energy, one for Austin water and one for John hockenos. Yes, ma'am. Wanted to start with the end in mind. And so this is really just this is the short

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version of what I think you're going to hear. General fund revenue sources continue to their recent strong performance in fiscal year 22 and 23 sales taxes. And for the first time in a long time, we're actually earning some interest. So our interest earnings are much higher than what we had anticipated. And as a result of that strong performance in fiscal year 22 and our current fiscal year staff is going to be recommending this is the first time you hear hearing it. But staff will be recommending to you all that we adjust our reserve policy to the government finance officers association industry standard of 60 days. That's about 16. Our current policy is 14. All of our other enterprises do it as a number of days and the recommendation is 60 days. We'll talk a little bit more about why we think that's important later on. But as we look at the longer term, when we look out over five years, we do anticipate that longer term fiscal challenges will continue as a result of our rising cost drivers and how that stacks up

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against the state imposed 3.5% revenue cap. If you look at all of our expenditures, all in typically around three and a half to 4% is what they grow just for that base cost driver scenario, Wright wages, health insurance, retirement, those types of things, inflationary cost increases for our contracts typically around a 3 or 4% increase. So that can become a challenge to balance your budget against those base cost drivers. When a half of your revenue is capped at 3.5% and 25% of your revenue, which comes from the utilities fees we charge, typically grow less than that. It puts a lot of pressure on sales taxes to perform strongly in order to balance your base budget under those under those constraint. So that continues to be a challenge. As we've been telling this story, I was down at the legislature when sb2 was being passed telling the story. We continue to tell this story. It's really been masked, though, the last several years because of the substantial federal stimulus dollars we've seen pumped into the city, pumped into our local economy.

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And the real strong sales tax growth we've had over the last couple of years has masked these challenges. But we continue to predict it's coming eventually, when our sales taxes come down to more of historical norms, we are going to see challenges in the future to keep our budget in balance. Looking on to fiscal year 24 again, just want to highlight that it is a base forecast and the manager set out direction to staff to see what would it look like if we tried to bring a base fy 24 budget to council that was balanced at the effective tax rate or at the very least with a very minimal tax rate. And so we've done that. You're going to see that in this forecast that we do project we'll be able to bring a fiscal year 24 base budget to you. That's balanced at the effect of tax rate or very near to it. That'll be a starting point for how this body decides they might want to add to the budget to address various other priorities. And just one last

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time service enhancements and new initiatives likely will we do project to do some new things that council might want to do? Probably will be looking at some degree of tax increase. All right. That's kind of the beginning with the end in mind, drilling down a little bit more onto our fiscal year 22. That's the last fiscal year. How did we end up? You know, the projections are always really important when we're bringing the fiscal year 23 budget to council a big part of it is how are we how are we trending in fy 22? Are we going to have some savings that can be carried forward into fy 23 to help balance our budget? And this slide is talking about how did we do relative to that estimate? So you can see in terms of revenue, we ended fiscal year 22, \$17.3 million above our estimate, largely coming from sales taxes. A federal grant that was a covid reimbursement.

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Actually, that was a that was a federal reimbursement was a FEMA reimbursement related to covid of \$3 million that came in at and interest earnings, as I mentioned, were our were starting to go up last year. They're substantially higher this year. We also had a insurance settlement Burt that was in our favor that we that we had not anticipated. Flip into the next slide looking at how we did relative to expenditures. Tirz think you went one too far. Carry on expenditures is our departments ended the year at 99.15% of their budget and this is pretty typical Wright when you look at our big general fund budget about \$1.3 billion dollars, we ended the year and we typically end the year somewhere around 99 to 100% of that budget funded. So when you think about it, big picture, is there a lot of fluff and cushion in our budget? I generally say there's not. It depends on how you define fluff and cushion. But just in terms of what the budgetary needs of our department are in order to

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operate that they currently are operating, they're coming in Wright about what we budgeted them. We don't leave them a lot of wiggle room, but you know, we do leave them a little bit. So so that actually was a little bit less saving. That was a little bit more expenditure than we expected. So that's a negative. In terms of our bottom line, all in including this adjustment to gap. Gaap stands for generally accepted accounting principles, essentially when in the budget world we work on one on accounting standard, the budget basis in our world, they work on an accrual basis in order to keep those things things synced up. We do this, this gap adjustment in order to at the end of the year, we always have to do an adjustment to adjust for those timing differences between the accrual basis and the budget basis so that our fund summary stays in sync. Long story short, \$25.9 million in total knell flowing into our reserves more than what we had

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anticipated when we put the fy 23 budget proposal together and council adopted it. Okay, now transitioning to this fiscal year, fiscal year 23, our general fund is. Is \$1.31 billion dollars in total revenue is projected. That's. Currently \$32.7 million above our budgeted level. Similar stories, but even more so than what we saw in fiscal year 22. Sales taxes continuing to come in very strong and stronger than anticipated. I have to highlight these aren't these levels. They're not sustainable. Wright we saw think we got slides in here, but double digit sales tax growth last year currently tracking double digit sales tax growth. We've not seen this kind of growth in in our history, at least not during my history with the city. And those just aren't sustainable numbers. So we have to be cautionary about that. Interest earnings is, I think, less than a year ago we were

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earning maybe 0.3. Was the federal was the treasury rate. Now we're at about 4.5. So lots more interest earnings than what we could have anticipated when we put the budget together. 13.9 million additional revenue there for on the expenditure side, still pretty early Wright you know, we're about six months into the fiscal year when we're putting these numbers together. Our departments again are projecting that they are going to expend the vast majority of their allocated budgets. They're all projecting they'll stay within their budgets, but until they get a little bit further into the fiscal year, is there's a need to be conservative in regards to these estimates. But I do anticipate this is just me talking. I anticipate by the time we get to the budget and by the time we close out the fiscal year, we'll see our departments, you know, coming in with more savings than what's reflected in that first bullet. You know, they'll probably end up around that 99.1, 99.2, except intended. But it's a little

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early in the year for us to be making that determined Ann. So we're being conservative here as a result of that 25 million to the good in fy 22. And the fact that we're currently trending over \$30 million to the good in fiscal year 23 staff is recommending that we take an opportunity to revisit our reserve policy and to increase that to the gfoa government finance officers association recommended 60 days if we did that, we still are projecting we would end this year above even that policy level. We would end this year at 68 days. You know, just a little bit of advocacy for that reserve. Why is it important? Well liquidity during an emergency, it's critically important. During during the pandemic, when other cities maybe had cash flow issues and had to wait for those cares act and arpa monies to come in before they could act. We were acting day one because we had very strong reserves that allowed us to do so. And then we

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were able to pay ourselves back as the federal money started flowing in. We have a memo that's going to be coming out sometime this week on winter storm Mario and staff's response to that, departmental responses to that. It's a similar situation. We're out there taking care of what needs to be taken care of because of the emergency, but it's going to be a year plus before we get those FEMA dollars back. So having those strong reserves gives us the ability to do that. Economic fluctuations is another reason we want reserves. One of our reserves is, in fact, called a budget stabilization reserve because a quarter of our revenue comes from sales taxes. Sales taxes go up fast and they come down fast. And so to address those fluctuations and to give us some stability, the reserves are an important consideration. There the last time we increased reserves, in fact, was when we were capped by the legislature at 3.5. Instead of an 8% increase. Because when we had an 8% tax increase, we

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had more latitude to adjust property taxes. When sales taxes were down than we currently do, we've really lost that latitude under the 3.5% cap. So having a larger stabilization reserve helps us there. And then finally, our reserves are really important to our credit ratings. You're going to hear from Carrie later about some of the some of the council priorities that are currently not included in the forecast. They're unfunded from a forecast perspective. Again, we will look at those as we move forward. But we wanted to talk and spend a little bit of time just about the fy 23 budget. You approved. And just some of the priorities from council that were incorporated into that fiscal year 23 budget. Most significantly, a 33% increase in the living wage from \$15 an hour to \$20 an hour additional funding for emergency rental assistance, funding for the Austin civilian conservation corps and et-cetera just to say we do get a lot of priority is coming forward from council and we have and continue to look for ways to fund those priorities

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and that these programs is at least to the extent these programs were ongoing in nature, that the funding is flowing through into the fiscal year 24 forecast. You know, another one that comes to mind is it's not on this list because it's older, but the housing trust fund, we transfer more than \$10 million a year from the housing trust fund. That is a council initiative that was approved. That program is going to continue on. And again, we'll look for ways as we move forward with our budget process about how we might be able to fund other council priorities that are still out there. We'll move on to the timeline real quick. And I'm going to start off with all those dates. This just says Wright. It's a it's a big budget and it takes a long time to develop it. We have this starting in January, but I know we started before that. We were actually in some work sessions with boards and commissions. Even in December. So we start off, this is a change we made several years ago to put input from our advisor boards and commissions right at the very forefront of the budget process

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. And we actually pay special attention to our equity based commissions is centered around the joint inclusion commission. So that happens all over over January to March. We get that feedback that will inform budget decisions as we move forward. We're here on may 2nd presenting you the financial forecast, which is really kind of the traditional kickoff starting point, at least for the dialog between staff and council. The time before that is really us just working with the departments, sharpening our pencils, putting our numbers together. But this is our presentation Ann to you of what the financial future is looking like. July and August are really busy. This is a little bit more compressed than what it used to be because with sb2 we made the decision that we wanted to start adopting the budget in mid-august instead of mid-september, so that if this body decided they did want to do a tax rate election to fund various other initiatives, that you have the time frame under the election laws to do so. But then July and August do become pretty, pretty active on a

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budget perspective. You'll get the budget from the city manager on the 14th. That'll be the actual budget document, the written report will publish it. We will go around and do one on ones with you in advance of that just so that you're not surprised by anything you might see in that budget document. And then on the 19th, we'll be back probably in this room in this same setting to do staff presentations on the budget starting on July 26th. But then continuing into August. We have multiple community input sessions, multiple budget work sessions for council to wrangle with the budget and provide feedback. And then we'll be in front of you August 16th, 17 and 18th. If necessary. It doesn't have to go three days, but it could go three days for council to deliberate and ultimately approve the budget. I'm going to now pass it on to Carrie Lang. That was all about the past and the current. Carrie is going to talk about what the future looks like. Thanks, Ed, and thank you, council, for having us today.

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Again, I'm Carrie Lang. I'm the budget officer in the financial services department. And I'm going to talk about some of the things that we're looking at, the assumptions that we made as we are building our forecast for the next five years. And we start with citywide cost drivers, things like health insurance, as we continue to see the rising costs of health insurance, we anticipate a projected 10% annual increase year over year for those costs. Wages we're also looking at a 3% annual increase for wages for employee wages over the next five years. And we continue to do market studies for our employee Luz. And so in fiscal year 24, we're anticipating Singh our human resources department, completing a citywide market study. And when we look at our employee retirement system, you know, we're assuming that the state legislator will will approve the joint bill that we put forward in front of them with the board to update our our employee retirement system, and that is anticipate Eid our our

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contribution to increase. To 19.84. And then again with living wage, as Ed mentioned, we are keeping our cost drivers at level. When we look at this forecast. So living wage in the forecast, it remains at \$20 per hour. And then one thing that we did a little bit differently this year is that we really took a hard look at our long term vacancies. And so any vacancy that we had, that was two years or older, we were eliminated in fiscal year 24. We worked with departments to identify those positions and to work through that elimination process. In addition to that, if a department has a 15% or higher vacancy rate, they will not be getting new positions in fiscal year 24. We're asking departments to really look at their resources that they currently have and make those adjustments to address any any service needs or program needs. They they have with their current resources or current vacant positions. Luz looking at some of the other cost drivers

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that we are anticipating our internal services departments continue to work along with these base cost drivers. So you will see minimum increases for our for our internal services department support services. Of course, that includes human resources, financial services, some of our smaller offices, the managers office, things like that. That's a 3% increase. Our department is again a 3% increase over the forecast period and then fleet maintenance maintenance is we're showing a 5% increase for those costs. Fuel is showing a 10% increase for fiscal year 24, but then we're reducing that to 3% for the out years. So thinking about those overall cost drivers and looking at the general fund and the forecast in particular for the general fund, I want to start by talking about the general fund budget for fiscal year 23. As you know or excuse me, the revenue for fiscal year 23, we have four major revenue

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sources for the general fund property tax revenue accounts for Wright under 50% of our revenue. It is one of our most stable revenue sources. Sales tax is Ed mentioned is the next largest, but is more volatile. And we have to really look at how that is impacted by the economy and then utility transfers are our transfers from our water and energy utility. We that is 12.7% of our overall revenue. And then finally, other revenue. And we'll talk about these more in detail include our revenue for services, our fees for service, his charges for things like ems transports, parks and recreation programs, our interests, things like that are included in our other revenue. So I'm going to start out talking a little bit more about our other revenue for the general fund. You'll see that that revenue is very slow growing. When you look over the next five years, we're looking

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at a 0.5% increase over the five year forecast. It includes as it's listed there, I'm not going to name them all, but the interest income, public health and safety licenses and inspections, any fines or fees that we have is included in our other revenue. This graph also mentions the Cagle. We tried to include all the definitions. That is just the annual compound growth that you'll see and we'll talk about that over the next several slides and different iterations. But that's just showing how the revenue or the expenditures are growing year over year when we look at the trends that we're seeing. Our next discussion point is our utility transfers council approved the rates for our utility transfers, the energy transfer is 11.6% of their gross nonfuel revenue. And then waters transfer is 8.2% for their

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average gross revenue. This this chart right here is really showing the relevance and the portion of the general fund revenue that we've relied on for the utility transfers over the years. As you as you can see, back in 2010, it was 20.7% of our total revenue. We reduced that reliance on the general on the utility transfers over the years. But we are anticipate getting a slight increase over the forecast period, which is primarily due to their increased or their projected increased rates. The recent rate that that Austin energy has just had and their projections over the next five years for small increases to their utility rates. And then as we look at sales tax, we continue to talk about how sales tax fluctuate over time and in response to the economy. It is our second largest revenue source, but it is the most volatile and we'll see that as we look at this chart. When you

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see the pre covid annual growth , it is 5.9. That Orange part of that of this chart shows the fluctuation that we saw with the stimulus that we had and the distortions from covid, from the shutdown to us then getting the stimulus dollars. We do anticipate that it will our sales tax growth will go back to pre-covid growth levels. And so that's why you see us going down to 7.7% and our estimate and then as we look at the out years, we're more conservative at the 4% because we want to make sure that we are not chasing the sales tax growth that we're being really mindful of how that that will impact us over the next several years. And then finally, when we talk about revenue, I want us to look at our property tax as as Ed said, we started this conversation Ann looking at our no new revenue rate, having the conversation of what would it look like for us

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to create a budget or create a forecast beginning at the no new revenue rate when we look at this, we see that the no new revenue rate generates. \$594.9 million of revenue. We are are anticipating that if we go with the voter approval rate, we would get the \$628.3 million. Again, the sales revenue cap that we have implies that we can it only applies to a zo, which is maintenance and operations, property tax revenue. We still have to look at what our debt rates are and the rate that we have agreed to for the Austin transportation partnership project for their rate for property taxes. One thing that this really we want to really hone in on this slide is the impact of the tax bill, the projected tax bill, based on these different rates. I will note that we noticed that there

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is a change in the senior exemption Ann and we are we are anticipating as we continue to look at the impacts of our projected or our proposed rates , we are participating, anticipating coming back to council, probably in June to respond to the ifc that we received this past fall to look at our homestead exemption for our seniors and disabled to make sure we make adjustments to that , to hold them harmless. As we look at the different potential tax rates going forward. So this slide here really looks at those different revenue projections based on the different Burt tax rate possibilities that we are considering. If you'll notice, the no new revenue rate, keeping that at at the no new revenue revenue rate for the forecast period results in a very flat revenue growth for the city for the general fund. And then the

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second part the second scenario looks at the no new revenue rate in fiscal year 24 and then returning to the voter approved rate in subsequent years. And then finally looking at the voter approved rate for all five years of the forecast period. And a little bit later, you will see how this revenue scenario compares to the projected expenses that we are anticipating over the forecast period. Yes Paige voter approved rate. I want to make sure I know there's not been a voter approved rate that's different than the no new revenue rate right now. It's what you could go to mayor, your microphone. I'm sorry, I thought I'd punch that button. Let me let me be clear. Should it's voter approval rate. And so I may be talking a little bit too fast, but it's the voter approval rate, not a rate that the voters have already approved. So if the 3.5, what sb2 did was it said if you go above 3.5, there's an

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automatic election and voters can approve that. Correct. And that's the rate you're referring to when you're talking about the comparisons. No I'm referring to the voter approval rate the 3.5% cap, the three. So not above it, but the 3.5% is the high as you can go. But that without an election is what you're saying, correct? It used to be called the rollback rate. Right. And now we're the new name for it is voter approval rate. Wright want to make sure when you say you're saying voter approval, not voter approved as though there's already been an amount that's approved. Correct. Okay. Thank you. Kathie wonder if you could also indicate that if you did adopt the budget at the no new revenue rate, there's a period of time in which the council could make adjustments to the tax rate in future years. That would capture recapture some of that that you didn't take in the in the fiscal year that you adopted the budget. That is absolutely correct. We have up to three years to go back and

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use those dollars that we did not. If we go to the roll or the effective rate, then we have three years to re capture those dollars that we did not receive in that in that year that we went to the effective rate and are the no new revenue rate. Mayor just to be clear about that. So if we did a no new revenue rate, this year, let's say next year, we could do 5% or something, is that how it's like three, 3.5% accumulate Bartz over the three years so that the city has wiggle room within those three years to capture some of the revenue that it may be left on the table. Correct. Without going to voter approval. Thank you. If I could just add really quick, it's not all or nothing either. You know, it's not like we have to go to the effective when we get to bank that three and a half. If we approve a budget at two and a half, we get to bank that 1% to use in the next three years. If we needed to. So as we

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transition to our expenditures for the general fund, public safety continues for fiscal year 23 to be our largest expenditures for the general fund. That's police, fire, ems and our forensic science. There are about 63% of the general fund and then our community services departments are 29. That's our parks and recreation libraries, public health, our municipal court housing and animal services. So when we think about the cost drivers that we mentioned earlier for the citywide cost drivers, our corporate cost drivers, this is this slide really talks about and shows the impact of those cost drivers to the general fund. So when you see salary and benefit increases, that 47 million, that includes and is noted on the slide, all wage increases potential increases to the pension as well as anticipated costs related to the labor negotiations with the public safety associations and

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then the police vehicles and equipment. I do want to point out that that is us transitioning back to cash funding these short term replace Swint vehicles and equipment. So when we think about what we've done over the past few years, we moved that to debt. And we're we're proposing moving that to cash funded because of the life cycle of these of these vehicles and the equipment. It makes more sense to not have the short term debt costs for that for those life cycles. And then when you think about the support services, fuel and fleet maintenance that I mentioned earlier, that's 7.6. And also it includes the opening of the goodnight ranch station, the opening of the dove springs public health facility and the operations of southbridge shelter. I will say that there are a few things that are included in the out years that are enhancements are already approved, enhancements from from council pool. That is the

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opening of canyon creek. And then the 22.8 million for the police sworn employment or positions to be included into the budget in the out years. And that was part of the, the police staffing plan that was, that was discussed several years ago and, and approved by council in the, in conversations and then finally the implementation of the gfoa government finance officers association recommended general fund reserves. We do have that beginning in fiscal year 24. So so this is just the overview of our expenditure tirz over the next five years, talking about all those cost drivers and increases in what these base cost drivers would do to the general fund budget expenditures over the next five years, we see that 3.8% growth that we're anticipating and this does not include any enhanced programs.

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As we discussed a little bit earlier, when we compare. To when we compare those expenses to the revenue, we see that at the no new revenue rate that does end up with a very large deficit for fiscal year by the time we get to fiscal year 28, when we look at the, going to the voter approval rate in fiscal year

or excuse me, going to the no new revenue rate in fiscal year 24 and then transitioning to the voter approval rate in the out years, that still results in a \$37.2 million deficit. If we go to the voter approval rate in fiscal year 24, we get about \$30 million in surplus in fiscal year 24. But by the time you get to fiscal year 28, we're looking at a balanced budget and so what this really shows is how the different rate scenarios show themselves once we get through

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the forecast period, either at \$30 million surplus. Now with the voter approval rate or going with the second scenario and having the deficit in fiscal year 28. Mayor thank you. Mayor. So essentially, if I'm understanding this chart correctly, we have to have revenue come in at that voter approval rate to match expenditures over the five year forecast. Yes, that that is our staff is looking at this. We recognize that if we don't go to the voter approval rate, we are anticipating a death, a deficit. Now, when we look out into the out years, of course, there are so many variables that can change that. But with the information that we have today, we do anticipate a deficit in fiscal year 28. And again, there are things that we can do to make adjustments to try to address that deficit before we get to that point. And staff would do everything we can to

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make that adjustment. But this is what our revenue and expenditures are showing at the moment. Councilmember and the with the refrain of noisy needle , what you would be forced to do is have fiscal discipline Ann sharpen your pencil, figure out a way to deliver those services within the resources that we don't ever challenge ourselves. I promise you we'll just we'll allow the expenditure side to just grow at whatever rate we so we can kind of keep those things in balance. Part of this is to make sure that we've got the wherewithal to sharpen our pencils, actually manage to the expenses that are required or that would be delivered under the no, the no new revenue rate so that we can be what we're paid to do is to make sure that we have a our house in order and will say that even with the surplus that we are anticipating at the voter approval rate, the recommendation would be to if that was the choice to do only one time, because any new services that we add that are ongoing services will only

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increase that deficit in the out years. So essentially that revenue cap at 3.5, that is our expenditure growth mean in terms of inflation, in terms of just kind of the additional cost we can capture 3.5% addition revenue per year. But in the prior slide you're saying that expenditures are going to grow at about 3.8. So I mean, we're even if we're maxing out our revenue, we're looking at a long term stability, really not any kind of additional services as you're mentioning. Councilmember Fuentes and then

councilmember Ryan alter, thank you. And thank you, staff, for sharing with us this information. And think city manager to get to what you were speaking to. If we know that our staff is recommending and building out a four cast, that assumes that 3.5% increase piece to me, having this for us to consider a budget with a with a with a base proposal of assuming no new increase is is misleading

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. You know, we have to ensure the stability of our city and while yes, I think we would all love to say we did not increase the tax rate on on on new buildings for and that would be great for political purposes. I don't think that would be in the best interests of financial management of this city. And also weighing the continued labor shortages that we see within our depart apartments. And what we're hearing from our city departments. And so I know that this is the beginning of many conversations that we will have as a council. But I do want to just, you know, add that lens is that we are receiving a presentation that is saying that we need a 3.5% increase piece as part of our financial forecast for the next five years, or we're looking at a deficit of over 35 million. All I would say is a former department head. I always wanted more money. And if

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I didn't get challenged, I would I would Eid I would budget at a higher level whether I needed it or not. And the job of management is to is to have a forcing mechanism to evaluate whether those expenditures our requirements are real. And I don't think we've had that exercise in a long time in this organization. So we want to do that. And yes, we're trying to show what happens if you were to, in every subsequent year, keep it at no new revenue to see what those deficits are. So this isn't we're not trying to play any kind of smoke and mirrors here. We realize that there are issues that we're going to need in the out years. No matter. And so but but it is to how you start this year so that when we do add, if we were to add, how can we be the most prudent and how can we ensure we challenge the departments to have the fiscal discipline necessary? Just, you know, we budgeted, we swept the 24, you know, positions that had been vacant for 24 months. Those were ostensibly positions that everybody needed for two years. They weren't filled. And so that

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leads me to believe that there's some flexibility there. And that's all we're trying to do is challenge the departments to ensure that we get rid of some of that flex that we have real, real needs for the departments. Councilmember Ryan alter, to your point earlier about the carry of any unused cap, if you if you went 0, 0% in year three, we whatever increase you do use, does that start start counting against year one and essentially you bank then year three going forward or or you see what I'm saying? It's like a

rolling bank. So whenever you bank the, the percent cap, it's three years before it expires. And so that first cap, if we if we you know, for fiscal year 24, it would expire in 27. If you were below in fiscal year 25, that bank would expire in fiscal year 28. Got it. So what I'm trying to think of it, if we kept it at zero this year, Shaw and then in

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year two, we went up 3.5% essentially. Can we carry that 3.5% for more than three years? If you because you're always counting for the year prior. So you're in year two. We're using year one. In year three, we're using year two in year four. You know, see what I'm saying? Yeah, don't think it. I don't. The calculations don't work that way. So if you use that, if you use any if you use a portion of that bank and it puts you above the 3.5, then you wouldn't bank anything in the second year. But if you're if you're in year one, year zero, and then in year two, you go up 3.5. Did you use your zeros 3.5% or did you mean year one, 3.5% or year two, three? Know your bank at that point and that's that would be your bank would now be at 7. Okay so to this graph then. I'm sorry. No, it still be at 3.5. If you went up to your three and a half. Yes. Yes. Then Ann, we could,

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you know, the choice of either doing nothing or doing everything. If we didn't want to carry this surplus because we knew in year five we need it all, there is a way to carry enough cushion throughout out so that by year five we would have the ability to go up and meet the need, but not always having four years of surplus. We do have flexibility in doing that at and we're assuming 3% employer wage growth annually. Yes. Okay councilmember pool and then just to add on to what councilmember Ryan Walter was saying, that you had already discussed the importance of ensuring that that would be one time only type spending. So if you were looking to bank something, if you knew that two years out, you needed to have a large expenditure that would need to be something that is not a continuous expenditure for which is something to keep in

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mind. And that's something we've done that I mentioned earlier. The federal stimulus has been a big part of why we haven't been bit by this cap yet. And the strong sales tax collections that that are another reason. But we have used that strategy that council member pool just talked about for the last three years where we're seeing a similar dynamic to this. There is some flexibility in the first year, but not long term. We'll allocate some of that additional revenue to one time things not ongoing because anything that increases the size of the purple bars just increases the gap in future years. Please go ahead. Oh, councilmember Allison alter . So I don't know if this is the time you want to do it, but before

we get to enterprise funds, I do have some questions for Shaw. What you're saying is already in the base cost drivers. So one of the things colleagues that I've noticed over the last few years and I've started talking with the budget officer and the city manager about is we plan Eid for the,

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the o&m for our fire stations when we build a fire station, we do not plan Ann for the o&m for our park system. When we add capital improvements to our park system. So when we added the lovely park over the alliance children's garden, we didn't add any maintenance positions to maintain it. There's something that is off in the way that we are doing our planning for the parks department with the o&m. Given the capital, I don't see those increases on here. They haven't been in there for several years. As we see the impact of the lack of maintenance on our parks at the same time that we have over usage. So I would really ask that we take another look at that and see how we are handling those o&m needs that come with the capital investments that we're making, whether it's from our bond funds or from our parkland dedication funds, because every year we keep

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getting asked for these additional maintenance. And the last few years that those maintenance additional monies have gone to the cemeteries, not to the parks where our families and our children are playing. And not that we don't need to maintain our cemeteries, but we are actually pulling maintenance people from our parks and putting them into our cemeteries and not adding them to our parks. And these new investments. So I want to us to be sure that we're looking at that and that as we're calculating things, we're including that, we've had some discussions about fire and ems over the years and the need to add more positions, whether or not they're with stations. Those are also part of the staffing memo. I'm not seeing those reflected here other than the new fire stations. You know, one of the things that was brought up when council member Kelly brought forward the latter was, you know, that there's a need for our other firefighters. We

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had a discussion the other day at Alton finance about overtime . We are now seeing \$21 million of overtime for our fire department. And in theory, you would say that was a vacancy function. But we back in 2017, we had Eid, you know, slightly less over time at that point in time, and we had double the vacancies we have now with fewer stations, we were able to bring that down to 13 million through fixing the vacancies and short term things that we did. But we may be better off hiring new firefighters than we are doing paying overtime. And we really, really need to look at that. It has a toll as we've been talking about, for the police department on the fire department, similar things can be said for ems. We

have also so don't know what the overtime levels are for ems, but we have again and again seen the need for additional staffing Singh there. And I would like to see and understand how how

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that's playing out in the budget. Going back to the overtime, those overtime expenditures, we really need to look at how we are managing that overtime. And I understand that there's ballooning numbers for police, but we need a better handle on what is from the vacancies and so that there's the vacancy money that's, that's off setting that versus what is just the budget, you know, going up and up. And I do have some very serious questions that remain for fire in particular, having known that history and looking where those vacancies level are. And, and we need to get that staffing right and we can bring that, bring that money down. I also want to know for the fees is one of the things that this council did that I don't necessarily see on here was we indicated that we were willing to raise the fees on the ambulances. We had a cost of

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service study that allows us to do that, but we wanted to reinvest that money into the ems that still has not happened. And we also have been improving the revenue management, that is not fully fixed yet. And that money also needs to go into ems by our direction and that should be reflected in the budget and in our in our policies. Thank you. Thank you. Council members. We have definitely taken note of your discussion points and concerns. And as we are working through to the budget portion of this process, we'll make sure we look at those things as we move forward. To go along with that, you know, we talk about the forecast being a base forecast Ann and as we look at the number of ifcs that we've received from council to date, we look we went back to may of 2022. We've received about 34 or we've received 34 council resolutions

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Luz to that we have to look at to address this, you know, potential impacts to these to the base budget. And so this is just a list of some of the things that are included. Of course, things like living wage continue to be a part of the conversation. The fire apparao and reserve fleet as well as the positions to go with that. So there are several things that we are continuing Singh to, to review and look at the, the impact the financial impacts to determine as we're looking at that as well as the long term structure of our financial out forecast period, how do we manage those things within the budget. The compression has compression Ann based on the our increase of the minimum, the living wage to \$20 has us all the compression been factored into the budget or are we still raising Singh, you know, other salaries in response to that? So we did Eid address the

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compression in late December. Early January, staff received Eid increases that were impacted by the increase of the living wage. I think it's something that we continue to look at and analyze as we get through this fiscal year. But at this point, based on the analysis from Eid and the and the implementation that was done in December, January, I think we are set for the compression related to going up to \$20 in fiscal year 23. And again, just for background, I know we've got some new council members and stuff too. And for the public, could you explain the compression, what it is and the challenges and I'll do my best as a non professional. So I so when we increased our living wage to \$20, there were the employees who were making about that amount. And when you look at that management, ratio of how much the, the manager is for those employees as well as, pay grades that are around that level, the had to do an analysis

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to address how that \$20 increase in impacted those other employee and pay grades to make sure that we address that reduced revenue or reduced. Delta the delta, delta thank you. Between those positions became became narrower and so somebody with more responsibility was virtually getting paid the same as somebody who just got hired. And so we so those were adjustments were made in this this last toward the end of last year. I think when hr made this presentation to us, they said as as we continue to move up because the 20 isn't the resolution was to take it even higher. And as you go to that higher level 24, 25, that's going to become more acute and we're going to have to figure out a solution for that because then you've got you're bumping up against supervision. Et cetera. And we and we haven't adjusted as I understand it, the pay scales used to get adjusted, but we we've not not not done

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that in the traditional sense. When those first were created, it's been there more static. And you move down, but you really don't move up. And so we've got to says we've got some work to do to achieve that. Okay so there still may be further kind of compression adjustments. Yeah got it. Thank you. Councilmember Fuentes thank you. Because I have a question related because the you have the living wage resolution Ann they are listed as items that are not included in the base budget. Financial forecast. The resolution had it at \$22. So is that is this is that the portion that's not factored in? Correct so the \$20 is ongoing. And so that is included in our base cost drivers. But any increases beyond that \$20 is not included currently in our in our cost drivers. Okay. But we are we are covered with the \$20 living wage increase, including compression . Yes. Okay. Thank you. Thank you. Okay councilman Ron alter, can I go back to some of the

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revenue in terms of how we are factoring in new construction, what our projected growth there is, is and is that pretty steady or or how are we looking at the new construction piece that's outside the 3.5? We have the initial notice data from Travis county and Williamson and actually new construction is projected to be about \$2.6 billion for this tax year, which is the lowest it's been since fy 15. So we've seen a steep drop off just a couple of years ago, we were up above I think we're at 4.25 billion and then 4 billion Ann and we faded off to in the threes last year. But yeah, now we're down at at 2.6 and we forecast it to be about 2.5, 2.4 over the remainder of the forecast period for all five years. Well not the exact number, but that level on

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average. So if, if we see a renewed boom, then obviously that would help the numbers you see here. We're at kind of a more Shaw sustainable, typical level, I think, because the numbers we've seen in the past few years are atypical and, you know, I think we're being reasonably conservative to echo eds language, especially if you get it, get a chance to hear what Mr. Hockenos has to say about about the prospects for the economy. So if we were to craft out policies to create more, more construction, more housing, we might see a little more Shaw in terms of that revenue. Yeah, additional, you know, that new construction, taxation is free money under the 3.5% cap and in terms going back to councilmember Fuentes's question, while we are not raising the \$20, the 3% Ann annual increase after five years gets us to 22.5. So do we index

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that \$20 for our 3% rate and well and okay, what I guess I don't is there a formal policy because I know some of it applies to contracts as well as so in year one or you know, next year or this this base budget with the 3, are we now saying that that our living wage is \$20.60 or we just going to keep that 20 static for the for peace outside of our employees? So right now the living wage would be static outside our employees . So we would have to make an adjustment to the official living wage to show that increase to when it's when you talk about the impact to contracts and contracted employees. And do you have of have you calculated if we were in this budget to go to 22, what that cost would be? We are working on those calculations to prepare for the proposed budget. Yeah. All right. Thank you. Councilmember pool. Two items

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just to comment on what we discovered last summer when we were looking at trying to get to the \$20 as the minimum wage for city of Austin employees when it was set previously at 15, we didn't. In fact, it specify that we wanted it to index. So the like the two and a half or the two or the 3% annual increases that people receive didn't necessarily move to the entry level wages. And that was an item that we talked about pretty specifically during budget last year. And to ensure and think that's what miss Lang was just talking about while the contractor rate will stay at the 20 unless we take action to increase that, the entry rate will be indexed to increase over time. Wright and then the other thing I just wanted to comment on the idea about which we see in in fact at play of all of the new construction that's happening in our some call it a boomtown has driven council policy in the past and has put

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us at the level of a budget and expenditures and expectations that you see in front of you. I will admit to all along being a little bit concerned about the pace and the rate of change and the increases in our budget over the. This is my ninth budget with the city and I've always been pretty relieved to see that editor and his fine staff. And Elaine, before him have brought back balanced budgets without significant pain. I've never had to preside over cuts, which is an unusual circumstance, I think. Mayor, you may have been in a situation where you had to preside over cuts and certainly the city manager here, but it's not any easier to govern when your budgets are growing because the gap between people who have and people do not have is even wider. And our responsibilities

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to act within that and to address it are even greater. So I think, frankly, our burden in a boomtown, if I can call us that, is even greater than it might otherwise be. So just bear in mind and that while there is , I think a healthy falling off of the activity in our community, I do't see it dropping down to any kind of recession level. And I do think that the policies that we have promulgated over the ones that I've been involved in over the last almost nine years have indeed supported Eid the necessary and the careful expansion, although I do think we went a little bit far in some instances that that gave rise to some concerns. As I mentioned. Eid, but that in the end things kind of rocked along and we were okay. Shea don't know how long that will last. It could be that there is some some kind of a fall off cliff in the future,

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but don't necessarily see it in this forecast. I have seen forecasts very like this in the past, although the two point, what is it, \$219 million gap in year five is a little bit higher than what I've remember seeing in

the past. But we are in very good hands with our our financial services office, one of the best in in the city of Austin. If I may. And it's pretty clear in these numbers that you're seeing here today and the presentation. Thank you, mayor. Councilmember how much more do you have in your presentation? Because obviously we've got a council that's ready to start asking questions. So want to try to manage the time here. We still have to go through the enterprise departments as well as the utilities, Austin energy and Austin water. Okay I have a clarification question from that conversation, if I might. So zo are you saying that this coming year, the living wage for lifeguards will go up. To

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\$20.60? Or are you saying that if somebody who got \$20 this year, next year will get \$20.60 and that lifeguard, that new lifeguard will still just get \$20? So for sure, the second one, if a current lifeguard, \$20, you're going to go up to \$20.60. The manager talked about how H.R. Has been managing the pay scales over time and adjusting them or not adjusting them. And so that conversation about how we manage those pay scales over time works because we can't just increase the \$20 an hour jobs that then creates the compression that councilmember Bello was talking about. So we're under that discussion right now about with H.R, about how they're going to manage the pay scales moving forward. But it needs to be done on a consistent, consistent manner. Okay. So I still don't understand, though, whether I mean, the problem we had with the \$15 is that it never indexed up. So it never it never grew zo and I'm still not understanding whether the living wage, which

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would be the starting wage. Let me see. And then you guys correct me wrong because this is I'm using history, but but but so I haven't managed the system for a while. If you're an employee of the city of Austin, permanent, you're getting an increase. If you're a contract employee, that is, we hire you as temporary to work in the convention center or temporary to work in any other of our of our departments. My sense is that you we pay the living wage which is 20 the policy we that asked us to move the living wage up to affect to affect contract employees as well as permanent employees. That's what sorting through for subsequent years this year this forecast has it at 20 for permanent employees. It'll be because it's 3, 2020 and \$0.60. So that's an issue that we haven't completely figured out how to bake into the system. As you go into the fourth or the third, the fourth and fifth year. So that's work that we still have to do. And so

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we don't want to give you an incorrect picture. Give us time to come back and give you the correct picture. So that it's as accurate as we know it at that point. Thank you. Appreciate that. Think we will

want to better understand that because that was part of that the lack of planning with respect to that with the \$15 left us in the with the need to increase it substantially. Last year then and also the need for increased wages with inflation. But I think we had hoped to be avoiding that problem in the future. And I understand there's some details that need to be figured out. I understand that you don't have those today. I just want to be clear that the intention was for that living wage to increase automatic index . I'm not sure that all the details of how you got there were figured out in that process. And so I wanted to get clarity on what was in the base versus what was going. Thank you. And just thank you, mayor. Just have a quick comment. That

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was the intention. As councilmember alter shared, was to have the automatic index for the increase. And I believe my team is pulling our budget writer, but manager wanted to flag for you the budget writer that we passed as part of the budget process last year included some supplemental direction which thought was inclusive of the automatic indexing. But we're going back to verify and to check. So just wanted to flag that. Okay. Thank you, councilmember pool. Yeah. And just to close this loop compression was the issue that brought to the budget discussion last year in a really big way to make sure that it was included. That's why we had additional money in order to address raising the salaries which were sounds like H.R. Completed in December and January. And the intent as some of my colleagues have mentioned here and as as I stated, was for people who are employees, is that \$20 would go up by the amount that's indexed and that would be the new increase. That would be the new

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entry wage for people coming to work for the city. Again not the contractors. We didn't address that. I recognize that's that that is tricky and I appreciate that the staff is looking at that and working through it because I think it's a it's an important it's an important piece. So we don't fall. So far behind, which was the issue that council member Fuentes led on during budget last year to try to address. Thanks. Thank you all. Please, could. Okay as quickly as possible, let's talk about enterprise fund highlights . This is just a list of our enterprise departments. I'll go through each of them quickly as we talk about our forecast scenarios. Of course they did. They did have to look at our citywide cost drivers. One thing that we did differently this year with our enterprise departments is that we had them focus on what it would look like at no rate increases for their for their rates and fees, as well as what a baseline increase

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looks like as well. And then finally, what prospective service enhancement. So we had them create three scenarios. We'll see that detail in the reports to drive out what their forecasts look like. So we'll start

with Austin code for the fiscal year financial forecast. They are looking at just a baseline increase over the forecast period. They are not anticipating at this time any increases to their portion to the clean community fee. They are actually seeing a net increase of \$600,000 for fiscal year 24 because they did see some reductions in contracts based on utilization and of course, the overall increases that I mentioned for the citywide employee benefits, things like that. Austin convention center, similarly only has a baseline increase. When we look at the forecast period, they do anticipate. \$5.3 million in additional costs in their fiscal year 24. But in fiscal year 25, they will have modified services due to the

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expansion of the convention center. And so you'll see that when you go into the report, they have very little changes over the over the forecast period. This reflects their hotel collections, their hotel occupancy, occupancy, tax collections, which accounts for 60% of the revenue for the convention center. Then we look at the Austin resource recovery, their baseline really shows a \$3.1 million increase for cost drivers and to begin replenishing their fund balance. As you all know, they were impacted. They in in windstorm Mario response and so this baseline forecast really looks at those making sure that that that fund balance gets back to their 30 day reserve policy that they have. And then they do have 16 new positions in their baseline that is based on the changes that they're seeing and some of the development areas where they they have to go back to smaller trucks that have two person staff working on those

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trucks versus one one person staffing. And so that's what that baseline increase is to address those changes. And customer levels and how they have to provide those services as their perspective increases does show 45 positions over the course of the forecast period. And increases over the to their portion of the clean community fee as well as their rates to address those increases. Does this include the FEMA reimbursement, assuming that we get it? So so this forecast does include and will think Ed mentioned. We're talking through and working through a memo to you all to see how we are going to address. But it will include, some reimbursement as from FEMA. But it's anticipate later in the, in the forecast period. Usually FEMA reimbursements take a minimum of two years. Our heesom staff indicate that we still have some, some, some FEMA reimbursement from 2013 floods. So we are very careful in how we

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project those reimbursements coming from FEMA. And so then if we go forward to the aviation Ann department, their baseline does include \$50.6 million of increased his their really looking at they anticipated depletion of their pandemic relief funds and so they are trying to get funds back in they're

looking at addressing that by re investing those funds from from their coffer. But they aren't anticipating any any new positions in the baseline in their enhancements. They do project 80 new positions. They are looking really closely at their current vacancies and will make those adjustments based on how well they're they address those vacancies in fiscal year 24 before they, look at adding those 80 positions. But most of their enhancements looks at looks at supports the expansion as well as making sure that they are increasing their equipment

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and their their ability to respond to the growth at the at the airport. Burt again, development services, when we look at their projections for forecast, it is baseline. They do annually look at their cost of service model to determine their fees for development services and so that will continue through the forecast period and they'll make those adjustments to their fees based on that. All of their increases that all of their changes that you'll see is based on the cost drivers that I mentioned earlier, but also to note that \$3.8 million removal of their reserve repayment to the general fund, that that is not continuing in fiscal year 24. They they've done their due diligence and have reimbursed the general fund. And so they see that savings in their fund at this moment. And then let's go forward to transportation and public works that combined department is showing a net

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\$300,000 increase. They aren't anticipating a increase in the transportation user fee at the baseline level. They are anticipating when we look at enhancements over the entire forecast period, they are asking for 168 positions over those five years to do various service levels, providing various service levels, including project delivery, including maintaining the sidewalks and the Wright of way and bridge maintenance. So those are some of the things that they are having discussions about when we look at their enhancement for the forecast period. And watershed protection as well, they are anticipate a decrease for from fiscal year 23. When we look at next fiscal year, they are anticipating and this is at their baseline forecast, they're anticipating a reduction Ann in their transfers, which includes their transfer. They aren't anticipating a duff increase drainage utility fee increase.

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Again with the enhancements they do do. They are asking for 41 new positions as enhanced service is or expanding services and that would include a 99 cent increase in fiscal year 24 to the drainage utility fee. I think one thing that we want to continue to have the conversation about is, is as we're looking at the total knell impact to the typical ratepayer payer, we look at, of course their property tax bill, but also their fees for services and their rates. And this slide talks about that. What that looks like if we do a

baseline increase, which is about. \$45.36 per month for that baseline increase, it's our annual increase. And then Ann \$107 increase. If they do, the enhanced rates, if all the enhancements of fiscal year 24 are accepted, that's 3.5% higher at that enhancement rate for the typical ratepayer and fees. And now I'm going to turn it back over to Ada to give you just a

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brief highlight over our capital improvement program. It's a real quick time check. We have 40 minutes left. We are going to get you there. I'm done by 11 A.M, as promised and directed. I'm going to go through the slides real, real quick because we went through all these slides in much more detail and additional slides at the April 26th audit finance, I anticipate water and energy. They have short presentations. They'll each take maybe ten minutes plus whatever questions you have and really would like to get John up here at least a little bit to talk about some of what he's seeing. Singh and in the in the in the economic world. Let's go. So really, this is an exciting time for our cip program. You can see from 22 back, you know, generally, maybe on average about \$1 billion a year of capital improvement spending that's over and above the \$5 billion operating budget that Carrie and I have been talking about. Looking ahead, it's well beyond that. It's a billion and a half, all the way up to \$2 billion of planned capital

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spending. So really an unprecedented time for our cip program. You see the big growth in those green pieces of the chart. That's airport Wright. A lot of expansion work underway at the airport, but even more planning work underway and bigger plans in the future to try to keep our airport up with the incredible growth in passenger traffic they've seen. You also see up at the very top that not that that other section that includes all of our non voter approved debt or self-supported debt or cash funded projects, our watershed department funds a lot of their drainage projects with cash. That's all in there. But you also see those those brownish bars at the top growing, and that's the convention center expansion, the planned convention center expansion would start issuing debt for that in or start, you know, really getting going on the construction in fiscal year 26 and 27. So on the next slide, this is looking now that the first slide was everything revenue, new bonds, enterprise departments, voter approved public improvement bonds, everything Singh this is just looking at the history of our

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voter approved bonds, the purplish colored bars are our comprehensive program, which we have traditionally and by financial policy. We try to schedule those comprehensive programs every six years, and we have 2006, 2012 and 2018. Ann the only thing unusual about 2018 is how large it was. You

know, it was 2018 bond program was more than the comprehensive bond program was more than the 2006 and 12 programs combine and all the Orange colored bars are showing you the kind of the one off elections Luz or for infrastructure specific Mok these are either transportation or housing. Single proposition elections. And we've had a lot of those to 2010, 13, 16, 20 and 22. We've had a lot of off cycle bond elections. And the end result of that is, is a backlog of capital spending. That is going to take us some time to

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get through that first slide. Plus this slide combines Eid is what's led to the city manager announcing the creation of a dedicated capital delivery department. This isn't new staff, but this is rearranging, reorganizing our capital delivery functions into a new standalone department that's going to be singularly focused on getting through this program. This unprecedented program in the time timeframes that we can Ann. And then on the last is that the last one? Yeah so this is just taking a look at each bond program. How much has been expended to date, how much has been encumbered and how much is remaining to be expended. The green is the remaining to be expended and no surprise that it's the more more current programs that have a lot of money still to be worked through in total. When you look at just for our general obligation bonds , we currently have 1.8 billion of authorized but unissued general obligation bonds. It is going to take us time to work through that. Thus, the capital delivery department. We also

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have to be careful about how we manage the issuance of that debt. Our credit ratings look at this and we need to be careful that we're not becoming overly leveraged. In other words, that we're not issuing more bonds than than what the credit agencies think is reasonable relative to our income, our revenue sources for a triple a and double a plus rated city or triple a by standard and poor's, double a by double a plus by moody's and Fitch. And we really want to maintain those credit ratings. And that's going to take some prudent management of our of our issuance of debt in support of this bond program. That's our capital. Again, April 26th audit finance. We have a much more detailed presentation and more slides, but all of those slides are in that. In that April 26th slide deck. So I think with that, we'll transition to Austin energy to come up and I think they have 4 or 5 slides to talk about their forecast and some rate scenarios. We'll do the same thing for the water utility and then you'll have the full picture. What you've heard so

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far is about half of your budget and water are the big enterprise departments and collectively they're about the they're roughly the other half of the budget at that \$5 billion budget. Please come forward. Thank you all. Thank you. Hey mark, you did this at 45 rpm the other day, so let's try to do 78 rpm today. Is working here. Okay good morning. I'm mark Dombrowski. I'm the deputy general manager, chief financial and administrative officer for Austin energy. I'm going to present to you our fy 24 through 28 budget. So really, what what we use this forecast for is really it's to identify trends and future policy compliance using certain assumptions and so we always begin our forecast with our current year. So we have our budget and what we say is our current year estimate.

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That's what stands for. So in fy 23, our revenues are pretty much on target with with a few offsets. So our electric revenues are under budget because we had anticipate stated changing rates on January first and we deferred that to March first. However we've had more sales in and so that's sort of offset each other. We also deferred adjusting the community benefits charge, which is for our service area lighting that pays for the street lights and the traffic lights here. Here in the city. And those are offset by increases in regulatory district cooling. And for casted interest, which is a lot higher. And that's because of interest rates that we're earning through our treasury. The operating expense is are slightly over and that was because of winter storm . Laura we spent about \$19 million responding to that. That was mostly for mutual aid. We had almost 1200 Pio will come in

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from other utilities and contractors to help us respond to that. And we expect to recover 15 million of that. And we have that program to receive in fy 25. On a capital side, we're a little behind plan, you'll see. And that's because we were anticipating construction of our service operations center. In fy 23. But we've excuse me, fy 22, we've deferred that and that will take a we're going to build that in 24 and move in in 25. Some other assumptions we have in here is we've assumed a 1% growth in sales, and a 2% growth in customers and so we're adding lots of new customers, but they're using less and less energy, which is good. But that would mean, that means that we don't get as much revenue when we add that. And that's consistent with what we've seen in our historical we have assumed in this forecast a 5%

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base rate increase in fy 2026 and we program these base rate increases in there to ensure that our forecast stays generally in compliance with our financial metrics. And I'll brief you on those in a little while, so that you'll see those revenues appearing in this fund. Summary in fy 26. Our forecast increased

in debt service, and that's mostly due to system expansion. So you'll see a lot of transmission projects and substations burns that's to import more power into Austin as our population grows. And our beginning fund reserves, we, we begin starting to replenish those fund reserves in fy 24. And in this forecast, we have them fully funded by fy 28. You'll also notice that we've assumed no additional employees or ftes full time equivalents in this forecast. We normally add about ten per year and we really need that to produce the labor to respond to a growing customer

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class. So distribution lines, customer care folks, engineers. So we'll be looking at that here in the next couple of weeks and seeing what offsets we might need to make in order to increase those ftes. We've talked about vacancies a little bit. Austin energy has about a 12% vacancy rate. On the whole, we assume 10% vacancy in our forecast. So what does that mean? That means that our labor dollars, we only take 90% of what we need because we assume that it's going to be a certain amount of vacancy. And that's due to normal attrition of employees retiring and turning over, in that forecast, on the capital side, we have a \$1.2 billion five year capital spend plan and that's about normal for, for Austin energy. That's, that's in the ballpark. Mok and we're going to fund about 52% of this with cash and about 48% with debt with the idea of getting our debt to capital back

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down to 50% or less, which is where a good double aa rated utility should be to keep us being over leveraged, which you heard Ed talk about a little bit earlier. And you'll see that a lot of the spending really is in transmit Ann and again, that's to import power into Austin. If you remember, we closed down decker steam units one and two a couple of years ago. So we're not producing electricity here in our load zone, so we need to bring it in from the outside. So that requires transmission projects. We also have substations, substations are needed to bring when you bring that transmission power into lower it down to a distribution level, then, then send it out into our neighborhoods. So we have a couple of substation projects as well. And I mentioned that field service center there that's listed under general there. I would note that district cooling and transmission projects are not recovered and electric utility rates. So we have transmission rates that are set by the public utility commission of Texas and district cooling. Those are set by contracts we have with those individual customers. I would

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note that we have some uncertainty in our capital spend plan that's really around transportation projects, things like project connect, corridor projects. S we know they're going to happen. We're not exactly sure when and to what degree and what the funding sources are. So we'll be watching those

transportation projects and incorporating them into our cip plans. We get more certainty. As you typically see. We do a bill impact. So this shows what a typical ratepayer or a customer would pay with that 5% base rate increase. It equals about 2.5% bill increase in 2026. This is our normal course of business where we do these base rates every five, five years or so. And so current bill is about a \$108.71 a month for inside city non-cap customer using 860 kilowatt hours. That increases. To \$111.40 and 26. With that, that base rate increase. One thing to note here

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is we have what's called pass through, which is about half the bill. That's the power supply, the regulatory charge, which is what we pay to use a state transmission and then the community benefits charge, we hold those flat throughout the forecast because we recover those dollar for dollar each year that we set those during the budget time. And Eid, we don't have a good insight into what those those may be in future years. So we hold them flat. So really what you're seeing here is the impact of just the base rate change. So one of the things that we always look at is our key financial metrics and that's really what drives us, whether we are going to forecast a base rate change. So this chart here presents what those key financial metrics are with the 5% base rate increase in 2026. And you'll see a column there. It says minimum target. That's sort of what we're trying to achieve or maintain by changing our base rates and

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you'll see where we expect to be in 23. If the number is red, it's below that minimum. If it's black, it's consistent with at or above that, that target. And so you'll see days cash on hand is below our target at part of that was our decision to defer the recovery of the power supply adjustment over three years rather than one year. So that took about \$100 million to fund that. And sort of we have an iou in our cash store as we earn that money back on the power supply and our debt to capital is also in the red. And we this is done on a deliberate basis. If you remember back in 2019, we had the opportunity to buy the nacogdoches biomass plant and reduce our customers costs by \$300 million over over the life of that plant. So we knew that that would increase our debt to capital but reduce our operating costs for our customers. And so we did that, that plan is fully depreciated now or will be and then the debt service on that

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match the tenor of the power purchase agreement. So that retires in 2032. So that's a significant improvement for our customers these days. Cash on hand struggles to retire to recover above 150 days and that's really because our cash grows about at 1.4% per year. But our expenses are growing about

1.7. So as you go out in time, they're growing at different rates and that creates this diversion. You'll see in fy 27, we do jump up to 151 days. Then back down again. And that's because of that different growth rate between our revenues and our cash. And our expenses. Our debt service coverage remains above 2.0, which is a key target that credit agencies look at and our investors. So that means for every dollar of debt I have to pay, I have \$2 of revenue available to pay for it. So that's a good metric. We've also

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prepared a couple of scenarios for you with some different assumptions and so excuse me, one too far here. So we've prepared a scenario here that assumes what happens starting in 25. If we did a 2% base rate increase each year during budget time. So think of this kind of like your property tax Wright you can increase that 3.5% year without a voter approval. What happens if you did with that with utility rates? And the idea is to kind of match inflation through time and also what it does is prevents what we call rate shock. Some of you that were during last rate case where if you wait every 5 or 6 years to increase rates, it takes a 5 or 6% increase and customers, you know, rightly don't don't like that because it's a big increase in their bill overnight. So the idea is if we increase those rates, base rates slightly every year to try to match inflation, what does that do to our financial metrics? And so on this chart, it's the same chart as before. But if the number is in green, it means

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it's an improvement over using the five year assumption and doing it every five years. So you can see that across the board by the end of this forecast period, we're we're green. So everything has improved. And. And I think that you'll see that those two numbers, the revenue growing and cash growing at 1.4% and expenses growing at 1.7, that that gets eliminated here. And so we're slightly improving our margins and growing that that cash balance and we're making the utility more healthy. What this doesn't mean it doesn't mean we don't do a cost of service every five years and still look at base rates. We would still do that. And so what it would mean if we needed to do adjustment, it would be much more minor adjustment at that five year. And so also to make sure that we're collecting the costs from the right customers based upon how they use the electric system. So this would be a different policy for you to consider. It's consistent with more like you see on the tax side, but also the public

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utility commission has what's called a distributor, Ann cost recovery factor and so those regulated utilities like encore and txu, they can go in and adjust each year based upon their assets. A slight recovery from the customers, and that keeps them up with inflation. So it's a way to improve it. It provides more stability for the revenue for the utility. But also less volatile bills for our customers

because they're just minorly increasing each year. And of course, the scenario, what happens if we were to not do any rate increases? And so in this chart, again, the red numbers mean that they're below target and as you can imagine, through the forecast period of fy 28, it's almost all red. While we still have operating margins above the 10% target, the rest of them are red. This would actually degrade our credit rating. It would increase the amount of debt we have to

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borrow because we can't use as much cash to fund our projects. That debt would be more expensive if you have less credit rating than that two issue debt costs you more. So this would not be a good scenario, but it does give you an indication of between this and that 2% base rate. How just a minor adjustment each year would keep you on track, keep you above those metrics and provide more, more stability for you. So think it's a policy that's worth discussing. I'm not going to go through all the metrics. You can see they're red and obviously don't advocate for that, but we did run and run that scenario for you. And that was really all I have for you. I'd be glad to answer questions or if you need time, we can follow up later. Councilmember Allison Alter, thank you. Appreciate this. I'm going to want to stay with these numbers a little bit. I wanted to clarify, though, your projections here include no positions. That's correct. We're holding our number of employees constant through the forecast. And we assume a 10% vacancy

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rate. So we increase our labor costs by 10% to adjust for that. Okay and do you anticipate meeting additional positions? We will. But I think there's some policy calls about what you're going to have to make some decisions. You have to cease doing something in order to make room for those those employees or you have to increase revenues. I think that's kind of a policy call that we haven't had yet. Okay. How do you do a 2% base rate increase on an annual basis given the rate proceeding process? All right. So one way to do is to put 2% on each the kilowatt hour and the kilowatt charge, the volumetric piece to match that revenue growth. We wouldn't change that. The customer charge and that would keep it consistent with cost recovery in each class of service that we provide. And then when you do

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your, your your cost of service study, you would go back and say, well, do we still need to collect that amount of cost from that customer? If not, then you would make the changes in what we call rate design at that time. Okay. At our Austin energy meeting, I think in two weeks. Are you going to provide some data that will help us understand where we're at with respect to the fixes that we implement? Eid

vis a vis the psa and getting us I Ken on target. We are I'm glad to report that one of the things you'll see in this forecast is our power supply costs are projected to decrease slightly over time and that's because of natural gas. About a year ago we were seeing gas around, you know, 6 to \$9 a deck of therm. It's about \$1.95 today. So because of gas prices set the ERCOT market price, we're seeing decreases in power supply. So our power supply is recovering slightly ahead of schedule. So that's helping improve our cash position and

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it's going to lower our bills for our customers if that stays constant. Okay. If we could see the numbers for that at our meeting as part of the financial forecast, that would be great. You know, we recently had to raise rates considerably. So if there is good news there, I want to hear it. I think we have to think hard about raising rates again and really understanding that before we contemplate that. Absolutely any other questions? Thank you, sir. Thank you. Members. What what we laid out as a schedule we have a time certain at 11 but I don't want us to cut off any discussion that we might have. So when we

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get to 11:00 and we terminate this this part, this briefing where we recess this briefing maybe, and we go to the other briefing, Singh, I'll ask. And if the consensus is that we come back, we'll probably still go into the executive session after the other briefing, and that'll give everybody a break and lunch and that kind of thing. And then come back if that's if that's the consensus of the council. So don't feel like if we hit 11:00, this is all done because I think the council needs to have that opportunity. Yes, councilmember, I see that Mr. Hockenos is here and I'm wondering if he's able to stay or if we should. I've got a I got a time certain, as you say, at 3:00. Okay thanks. Thanks all right. Good morning. My name is Joseph Gonzalez. I'm assistant director of financial services for Austin water. And this morning I'll be providing a brief overview of our financial forecast for fiscal year 24 through fiscal

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year 28. And as you heard this morning, you know, each department was asked to submit three scenarios. We're no different for us. You know, we have our base cost scenario, assuming you know, service enhancements. No new ftes. We have what we're calling our service enhancement scenario, zo, where we do ask for, you know, certain enhancements, including ftes and then the no rate increase scenario. Now, as we start our forecast process, you know, we work through, you know, our forecast considerations and budget considerations. As you know, over the last few years have focused on, you know, operational and infrastructure resilience. Ac so, you know, as we think about our our service

enhancement scenario, so, we would assume, you know, investments in staff retention as recommended by the Austin water external review, we would

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look to add positions to support operation burns security, customer engagement, water for it as well as our, our automated meter infrastructure implementation. And then Ann also look to invest in key infrastructure projects throughout the three scenarios. There's no change in our anticipated capital spending plan. You know, almost the entirety of what we do is, is, is, is kind of a must do. So our capital spending plan is static through, through the three scenarios and as we work through our forecast, you know, we look to maintain our financial strength and stability as we went through the drought of record from really 2008 to 2011 with a couple of wet years in between when, you know, our financial condition was kind of bottomed out in 2014, we had negative water cash. So since then and at that time we were

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placed on a negative credit watch by a couple of our rating agencies. Since that time, we've worked to stabilize our finance as we've we've worked really hard on debt management strategies, really kind of a three, three pronged effort. We've worked to defease debt or pay off debt early, kind of like sending in extra mortgage or car loan payments. We've worked to refinance debt where possible. Again similar to refinancing your home mortgage when rates were lower at lower interest rates and then we've utilized Texas water development, Texas water development board low interest loans over the last several years to finance you know, several projects at some of them at. Zero to like 0.25% interest. So really big savings for our customers and looking forward, you know, we're looking to balance affordability with with increasing cost drivers.

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We're facing the same impacts that all other departments in the city as a whole is facing. But I do want to remind everybody that we our last rate action was a 4.4. 8% retail rate reduction in 2018. Since then, we haven't had a rate increase from from 19 through through 2023. And then as we look at our our forecast scenarios, our base scenario so anticipates about a 4.4% average annual rate increase over the forecast period, while our our recommended or enhanced scenario ticks up to about 5% over the forecast period. And there's not a big delta there because as operations, our own costs aren't really as much of a factor as as our debt service and capital spending plan is. And I'll go through some of that in more detail here shortly. This is our, our base forecast, assuming

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again a 4.4% average annual rate increase over the forecast period. This forecast maintains strong financial metrics, but it also maintains staffing levels at the current level of 1361 ftes and you know, as a reminder, you know, this is our baseline scenario. So it doesn't include, you know, funding for new ftes or, you know, staff, including funding positions that were recommended in, you know, our external review in terms of revenues, we're projecting about 1.5% annual customer growth in addition to the 4.4% average annual rate increase over the period. And over the period you know, we expect to see increase cases in, in our debt service cost, although we're able to mitigate a lot of those through

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our debt management efforts. But as our capital spending plan grows, so do our contributions and I'll show you when we get to the financial metrics slide. But, but our contributions to cash fund some of those capital programs and those two areas, debt service and cash funding, a portion of our capital spending plan are the two big cost drivers over the forecast period. For our capital spending plan Ann. You know, we've got, you know, significant critical investments in infrastructure. And this is a brief list of some of those highlights. In total the five year spending plan will total almost \$1.9 billion. Now, that's a \$528 million increase over our current fy 23 through 27 five year spending plan Ann and that's, you know, a combination of two things. You know, we're seeing significant increases in terms of construction costs,

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both for materials and labor. But really it's more about the timing of our projects and several of our strategic projects moving into our five year plan. So if you look at just the top five projects, walnut creek wastewater treatment, plant expansion, south Austin regional trains a and B improvements, the aquifer, storage and recovery Fauci Williamson creek wastewater interceptor and our center street pump station and electrical improvements. Those five projects account for 432 million of the \$528 million increase. So that's just the projects moving further along in terms of the construction and timeline. So if there are any other projects you wanted to highlight, Wright you know, in terms of debt service, I mentioned we've been working hard to, to, to reduce and stabilize our debt service cost

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and this, this chart has a lot going on to it. But the blue bars show our current actual levels of actual and projected levels of debt service based on our capital spending plan. The green shaded areas at the top

represent the savings that have already occurred or the incremental savings that we, you know, will need to reduce debt service by to again, you know, stabilize and reduce our debt service costs over time. You can see that that, you know, since 2016, we've reduced actual debt service savings by almost 500 million. And we anticipate that just through additional debt defeasance transactions, again, paying paying off debt early, making extra debt payments, an additional 213 million over the forecast period. And that's going to be really important in the in the out years. You know, those those green shaded bars

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show what our debt service would be. But for those debt management efforts. And then the other the other thing I want to point out on this chart is the green line that shows debt service as a percentage of our total budget. And since, again, since 2016, been through our debt management efforts, we've pulled down debt service as a percentage of our total budget from 35% down below 25. And we think we can continue to do that over the forecast period, even with the increases that we would expect to see in debt service resulting from our growing capital spending plan. Now these are key metrics under under our base scenario. Again, no new ftes, no no service enhancements and you know that in terms of our key financial metrics, the, the three at the bottom are our financial policy metrics, their key financial metrics that the

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rating agencies look at. But, you know, for days, cash on hand under this scenario since we're we're not adding any any o&m operational increases, we maintain strong levels of we maintain strong levels of days cash. In fact, days cash goes from from the current estimate of 309 days up to 314 days. So stays relatively stable. Same thing with debt service coverage . For us, our financial policy is 1.75 times coverage. And so that means for every dollar of debt service, you know, we need 1.75 you know \$1.75 of revenues to cover debt service coverage after we pay for operating expenses. And so you can see throughout the forecast period we stay above those financial policy levels. Now the last metric, the cash financing

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percentage of cip, our financial policy target is between 35 and 50. But during periods of rapidly expansion or rapidly increasing capital spending, we're comfortable in our rating agencies, you know, are comfortable with pulling back to a minimum of 30% as we try and balance, you know, fund cash funding a certain portion of our cip with affordable Katy, you know, we really focus on affordability in terms of our long term planning efforts. And that's an area where we feel like we, you know, we can make a concession. And so although it's red here, it's still an area that we feel comfortable with. And

then also point out, you know, the fund balance change for fiscal year 24, we'd anticipate spending down a little bit of fund balance. Recall that last year fiscal year 2022 was a hot and dry

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year. So we had some anticipated dated revenues above our expectations due to the increased demand for over the hot and dry summer. Let me ask you, is this the last slide or are you close? Just about. Yes, we're close. I'll go through it real quickly. This is our enhancement scenario again, same thing with with cash financing of percentage. We're we're comfortable with maintaining 30% Burt. We've got, again, deficit in fiscal year 24. That's slightly larger due to the incremental service enhancement . But it's something that we're comfortable with. And then through the last four years of the forecast period essentially break even if you add up the fund balance change for the last four years. And then under a no rate increase scenario, much

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like Austin energy, you see a whole lot more red. You know, under this scenario with, with our capital spending plan, you know, it would have, you know, a negative financial impacts on on our financial condition. Ann and then I'll close with a rate forecast impact. And we went back a little bit further because we wanted to show the impact of the drought of record. You know, from 2011 to 2015. Ann you can see that in the first year. Shaw average residential consumption was just below 8000 gallons a month. And as it dropped so that represented by the green line as it dropped over time, and stabilized to around 5800. You know, we had rate increases really just to balance revenues with, with actual levels of demand. Since then, our demand has stabilized Eid and that's a big part of that with our debt management efforts of why we've been able to maintain no rate increase. But you can see in the out years, you know, rate increases

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will be necessary to support our growing cip spending plan. And with that, I'd be happy to answer any questions. Thank you. Members, if anybody has a couple of quick questions, we can do that now. But what my suggestion would be is that we have the 11:00 time certain. We finish that, we go into executive session and we ask Mr. Harkness so that we can allow him to manage his time to be here at 130. And that way we'll, we'll set a time certain for you so that you can manage your time and not because we do want to hear from you. Councilmember pool quick question on your slide three. See the last little blue water drop says does not fund staffing for recommended resiliency efforts. Could you expand a little bit on that? Tell us what we're missing. Singh by not doing that. Sure. Again this is the baseline scenario, so it doesn't add any any new fte is. So you recall

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that the external review recommended several, you know, adding several positions. Including, you know, operation positions, emergency management, customer service. I'm not sure if I'm getting them all. So then thank you for that. So then do you show that staffing being accommodated in the other scenarios, in the enhanced scenario? So we anticipate, you know, 20 new ftes for fiscal year 24. In part in response to, to the external review. But, but a few other key areas that we feel are important. Thank you. Great. Thank you. Anything else before we take a break and we'll be we'll be back because I'm sure council is going to have some additional questions. All right. Thank you all. Members, we're going to go to the 11:00 time certain. We're going to need to get folks into the room so zo, I'll as they

[10:59:01 AM]

come in. Guess we can also go. What would people like to take? Say, a five minute recess to run to the restroom and then come back? Then without objection, we're recessed until 1110. I know. That's more than five minutes, but you all look eager .

[11:10:22 AM]

Welcome everybody. It's I'll call back to order the Austin city council after a brief recess. It is 11:10 A.M. Members tirz, as you know, this is a time certain for a briefing on the dps partnership. And before I call up the chief and others, let me say a few words about this. Since this city council came into office in January. Sherry we've been engaged Eid in a deeply felt conversation about public safety and policing in our community. Kathie and that conversation has raised a lot of challenging questions. Luz and I might say absolutely no easy answers as part of that conversation, we made an affirmative decision as a council not to adopt the four year police contract in February because we wanted to allow voters to be heard on police

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oversight. We knew at the time that decision would have ripple effects on police staffing in a department that was already under staffed and overworked. Nevertheless, it was the right thing to do. It's our job as police makers to manage the effects of our decisions, which is why we as a council unanimously approved an ordinance to shore up the pay and benefits of police officers even after the contract expired . And as a council, we directed the interim city manager to craft a retention and

recruitment incentive, which he did despite despite our best efforts, APD currently has more than 300 Vicki current officer positions, and that has very real implications on our ability to be responsive to the people of Austin when they call for assistance, when they are

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victims of crime. Our staffing challenge isn't likely to change anytime soon, even if we were to strike a deal on a four year contract with the police union tomorrow. So how do we address the immediate needs of austinites? While we work our way through this appropriate conversation in the partnership which was started roughly four weeks ago and just a few days before Shaw our contract with the police expired was intended as a bridge Paige to get us to a long term police contract by providing support and some element to Austin police as it is up to us if we want to recalibrate to improve it as we go along and do things differently. In examining this partnership, I think it's important to consider that the supplemental staffing has shown very real results in faster

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response times for assistance and in reduction in violent crime and of course, none of us want to ignore the results that show our constituents who are calling in distress are being heard. The traffic enforcement, however, has been troubling. If there have been unintended or unwanted consequences, we must address them immediately. We want to ensure austinites don't fear that they'll be racially profiled or targeted by this effort. I hope we have a productive discussion today. We have real need and hope. We recognize as part of that discussion that we have real needs in public safety that we can find ways to improve our program as we proceed with such a program that you can have both desirable results and less desirable results at the same time that you can recalibrate such as deploying differently. So that one place or a few

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places in Austin don't feel unduly targeted and we can and we should continue to monitor, use Singh data complete data and receiving data on a consistent basis because there may be other calibrations that we want to make as we move forward on this . As I'll end where I started, I think this council should be proud that it has been proactively addressing policing and public safety. As I said, at a time when there aren't easy answers. But the council has been geared toward action without a fear of address Singh needs as they may arise. Luz. And of course that also includes the need for transparency. So we have started that with a previous briefing with a previous memo. There's a new memo out from the chief. You've also been delivered a memo from

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colonel Mccraw, the director of dps, and by the way, for those that want to see that it's been put in the back up this morning , so it's available to people if you're online. With that, I'll invite chief Chacon up and ask that he bring up anybody else that he would like to bring at this time. And I will say thank you to colonel Mccraw. As I indicated, colonel Mccraw is the director of the department of public safety. I've had the pleasure of knowing him for a long time now, and Eid, and I appreciate his willingness to be here and to visit with us in a as we seek out transparency. Chief, with that, I'll turn it over to you. Thank you, mayor. Thank you, mayor. Thank you. City council members. City manager. My name is Joseph Chacon. I'm the chief of police here in Austin, seated to my right is Dr. Jonathan cringan. He is APD's chief data officer.

[11:16:29 AM]

And to my left is colonel Steve Mccraw, who is the director of the Texas department of public safety. I'm happy to be here again talking about this in again, an era of transparency and sharing the data. You're going to see a lot of information today. That is how the application of the this evidence based approach. And so that it is it is clear because I think that you know, it certainly can be easy sometimes to misunder and misunderstand data. I want to start with a word of gratitude to the department of public safety that has really stepped up the last month is helping us to keep Austin residents safe and as the mayor was talking about, we are examining the program as we go. We're making incremental changes as we need to and we'll we're going to continue to have those conversations. Just a quick

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overview of what we're going to present and then I will turn it over to the director to make a few a few comments and a short presentation of his own. This is really just a review of I'll start with a review of the partnership goals and objectives , as well as what the enforcement strategy is actually look like. I'll turn it over to Dr. Cringan to talk about what outcomes we are seeing and talk about the, the calls for service response times, what we're seeing happening with violent crime right now. He will be addressing the violent crime patterns again, that evidence based approach that was talking about and then discuss what we're looking at for future reporting. We obviously are going to leave a lot of time for questions and answers. I will turn it over to director Mccraw prior to question and answer so he can make a short presentation and then we'll be glad to answer any questions that the council might have with regard to goals and objectives. This is just a

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just a restatement of what we have previously stated really to two main overarching goals, and that is reducing serious traffic injuries and fatalities. So we obviously have been receiving many reports of high risk driving behaviors that can lead to serious crashes. And so we've been providing that data to DPS to help with their deployment as well as reducing instances of violent crime. We have seen increases in violent crime since COVID, and those have not gone down. And I think that there was, as there's been discussion about what is happening overall with violent crime and Dr. Cregan will be talking a little bit a little bit more about that today. And then obviously, the long response times and this has been an issue for some time, the long response time to be able to get to 911 calls for emergency

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assistance. And we'll be talking about what those calls have done over time. So the enforcement strategies really, again, are around two main areas. The first being the traffic enforcement Burt. Our initial focus really was on main roadways such as interstate highway 35, Mopac and 183. We have expanded those to include Eid, highway three, 60 to 90 and 71, and we are now adding other streets that are not necessarily those major roadways, but are still traveled quite a bit. And we are seeing much of the same behavior. So 20 to 22 South West Parkway, South First and South Congress, as well as William Ken and Slaughter on the violent crime reduction this has. We need to advance the slide. Well yeah, I think I'm still on this

[11:20:30 AM]

slide, just going over the violent crime reduction piece, which is directed to the priority zero calls for service and those are those areas have been shifting as weekly. We're examining the data to take a look at what the data is telling us, where those priority zero, the highest priority, calls for emergency assistance are occurring. And I'll go ahead and turn it over to Dr. Corrigan to go ahead and start and talking about what we've seen as outcomes. Excuse me before you do that, is this available somewhere? Because at least where I'm sitting, it's not that it's much easier if I'm seeing it on my screen. And I know there it should be in the backup. I believe the presentation will be available in the backup. It's not available now. To folks that want a hard copy of it. Thank you. All right. Thanks

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I just want to continue the discussion about what's actually been happening and hopefully address any limited confusion that that exists. From our last discussion. Eid what we're looking at here is, is what has

changed. So we're looking through four weeks of full deployment. So looking at the last week, what we saw, we saw about 14% lower. Emergency calls for assistance Wright compared to the same week last year. So there's been a lot of confusion about what comparisons are correct. So we're providing a lot of them. I'm going to explain them and I'm going to acknowledge that these are not the comparisons that ultimately lead you to a statistical conclusion of causality that suggests that the deployment has caused a reduction in violent crime and violent crime. Calls for service. So 14% lower compared to the same week last year, about 5% lower compared to the week before the partnership began. Wright we're also in Singh to the four week average before the partnership began in

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case the particular week is in somehow in some way peculiar, about 6% lower and it's about 1% lower compared to what we saw as an average citywide for 2023 year to date. And so I'm going to explain shortly why that number goes down as we stretch that average out. It has to do with the seasonality that we see. We also see continuing reductions in emergency response times, very similar results. We're looking at emergency response times under seven minutes and 20s. So if you follow what we report for ps0 response times, you'll know that our averages for the city have been ranging in the 11 seconds in the areas where we try to maintain as rapid as possible of deployment prior to the dps, we were looking at times in the vicinity of the mid nine seconds, right? So we see substantial reductions here in those areas where we are prioritizing trying to get to victims, making phone calls as quickly as possible. As far as violent crime goes, we see continued reductions in week

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four as well, approximately 26% lower than the same week last year, 35% lower compared to the week before the partnership began. I want to clarify, there's been a lot of confusion about the week before our partnership began. There were 128 violent crimes that occurred in the week before the partnership began. So the change from that week to the first week, which was reported at 68, 67, 67, were were remarkably substantial looking at the average of the four week, it's about a 18% reduction. And looking at the 2023 year to date average, it's about a 15% reduction. So no matter what comparison we're making, what you see is a reduction across the board. Again, I'll discuss a little bit why it goes down to 15% when you're looking at the year to date. And we'll take a look at a little bit of data to help everyone try to understand that. So I'm going to show you a little bit of information, Ann. If you look at the picture here, what we have are the weekly counts of violent crime for each week going back to mid-april.

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2020. Now there's been a lot of discussion about what this long term pattern means. And when we do the public safety committee meeting on the 22nd, we'll get into this in much more detail. We'll look at a longer time period and we'll do a lot of breakouts to individual types of crime. Wright and this is what we see. And so based upon this pattern, there have been a number of assertions that violent crime was trending down. It was trending down prior to the deployment. So we're going to take a look at that actually from a statistics standpoint, that is not true. This is just an average time series. Data drift up, they drift down, and most of it does not mean a tremendous amount. We have to look for substantial changes in order to understand whether something is truly going down. This series is relatively flat now. We have the beginning of April. We have the deployment occurs. And so what we want to do to understand this is to take a look at what happens after the deployment. Burt in the first week, in the first week, we see a blue dot that's appeared and

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the blue dot is right at average. That's because the very first week which we are referring to as week zero was a partial deployment, but it was a limited number of days and it was a smaller contingent from dps as they prepared for full deployment in what we refer to as week one. Week one begins in the first week of April. And what do we see? You'll notice the red dot a substantially lower number of violent crimes. Week two of the deployment, a substantial lower number of violent crimes is week three. We see regression. And you see a higher number than in week two. And one and two butts lower than the average overall. And in week four, our last week that we measured that we see regression back toward what we would refer to as the mean after the change. The average after here the red dashed line and again I will emphasize this is not how the statistical test is done. This

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is for explanation purposes. As the red line is remark lower than the average. That's the black dashed line that we've seen prior to being here for several years. Wright so let's take a look just a little bit further into this. Let's go back to April of 2020 and see what's happening in April of 2020. In the third week, we see where the data begin. The data are around average. If we go to the fourth week of 2020, we see a substantial reduction notice. That's the same pattern from week three of April to week four of April. In 2023, a reduction because we have weekly patterns that play out in the data that is why we do statistical testing as opposed to comparing a week to another week. If we look at that period, it's really inconclusive. Is it actually lower now? But we have to remember that we have indicated again and again across all violent crime there were substantial. There were substantial increases during covid that have not yet come down. Ann so let's take a look

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at 2021. In 2021, in the first week of April, we see it's above the long term average. In the second week of April, we see it as at the long term average in the third week of April 2021. It is below average and in the fourth week it is again above average, suggesting that in 2021 that long term average is essentially what was occurring. Let's jump to 2022. Jumping into 2022, we see that the amount of violent crime in the first week of April was substantial, initially higher Wright this is related to that increased violent crime trend we've discussed in the second week. It was lower and the third week it was remarkably higher. And in the fourth week it regressed. Eid that puts that at higher than 2021 and 2022, but still largely consistent with that long term average. We pointed out in the beginning. So what does this actually mean? If you look at the visualization and you see the blue line which

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begins the deployment, you will see that that average, the red dashed line across is remarkably lower than what we have seen over the past few years. Now, there are other important things to consider like the seasonality, all crime in almost all jurisdictions except those that tend to have large influx of people during the winter, like ski resorts. All jurisdictions in the us show essentially the same long term crime pattern over the year. Crime is lowest during the winter. It goes up during the spring, it peaks in the summer and it and it reduces thereafter. So if you look at 2021, this is an example of an average year in Austin, Wright when we look at that, you'll notice that the data points in red that signify April of 2021. Crime is rising at that point in time. If we look at the 2022 data, we see essentially the same curve. We see that in April

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of 2022. Crime is rising. This pattern holds up across the last ten years of data. It likely holds up longer. I haven't gone that far back into our records to determine because this is the same pattern you see in all jurisdictions in the us what was happening in Austin prior to the deployment. Now this is a short series, so there's more volatility in it, a little bit more squiggly crime was going up. So what we see essentially is the same pattern in the beginning of 2023, prior to the deployment that we see year over year in Austin. In addition to those low levels, those four red dots after the deployment, which are remarkably low compared to other Aprils, we also have to note that crime was definitively going up prior to deployment. So what happens to

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2023 when we begin to try to understand the effect of deployment, the green curve shows you what happened in Austin in 2023, prior to April of 2023. You notice that the green curve is increasing and the deployment thereafter pulls the curve very much back down. That is the effect of the reduction in violent crime that has occurred based upon the deployments. Now, I will add as a note that there is nothing that is particularly Fauci novel about what we see here 30 years of randomized controlled trials have demonstrated again and again that directed patrol placing patrol resources in the area of highest demand, reduce violent crime. So this pattern that we're seeing here is consistent with everything that is known about the effect of directed patrol. So we will continue to track this. We'll continue to provide updates when we get into the work session,

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we'll get into a lot more detail all about it. But what we see happening here is exactly what we should expect to happen, given what's known about the nature of patrol having. Excuse me, Dr. Cregan, just to clarify, can you tell us which measure of violent crime is the measure that's plotted here? I don't have anything to look at to see what that measure this is the same measure that we've been reporting. So what this is going to include is it's going to include the aggravated assaults, because the aggravated assaults involve a weapon. It's going to include robberies, which actually includes both categories of robbery, aggravated robbery, which is robbery with a weapon. And robbery by assault, robbery by assault occurs when there is no demonstration of a weapon. But the nature of the crime often suggests if you read the qualitative information about it, that a weapon is asserted or implied. Wright Wright. The nature of robbery is inherently violent and coercive, so it fits the same category. In addition, in the previous part one violent index crimes are in here. This

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would include sexual assaults and it would include any homicide or murder. Wright. So these are the counts. Now, I'll talk about that in just a second because that's something I want to address in the public safety committee meeting, Wright. And so this gives you a general overview. We'll take it apart in more detail when we have more time looking at moving forward, what we plan on doing for reporting to assist in council's understanding about what is happening is moving to a council district level reporting. I think it's important and we have agreed as a department that your understanding of what is happening to crime in your district is exceedingly important. So we're in the process of building out the tools and processes to be able to report this in a way that might be more conducive to your individual constituents. But we'll continue to look at violent crime. We'll also start to look at some victimization measures. Wright we'll look at those emergency calls for assistance. We'll look at those response times. We'll look at what happens with traffic crashes and in particular, thinking about the impact of crashes on individuals who are

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injured and or fatalities. Wright as we put that together, we want to be, you know, work in conjunction. We'll present a lot of information with that to the public safety committee to get your feedback on the things that we can do to make that more, more viable. We think that that will reduce a lot of the confusion that occurs because the police sectors that we typically measure information in do not line up with council districts Wright beyond that, this allows us to begin to understand things like the demography of the district, the demography of the victims in the district Wright, the demography of individuals who are involved in crashes and things of that nature that also help us understand what we see in the demography related to the law enforcement activities that occur within those council districts. So we're looking forward to presenting a great deal more of this in the public safety committee meeting. And with that, we'll questions and feedback. But I'll turn it over to you if you'd like to turn it over. Yeah. Thank you very much, Dr. Cronk, and I'll turn it over now if we can get the next slide

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deck pulled up and colonel Mccraw will be making a short presentation on behalf of dps. So those are the chiefs qualified, but short. So make it brief. First of all, mayor, thank you for the opportunity to be here today with chief Chacon council members. Thank you for what you do. And I'd also like to thank your constituents because I can assure you, ever since our dps troopers arrived on day one and our special agents arrived, they've been they've been treated so well by the community and we appreciate that and god bless them for that. We recognize that certainly we don't know law enforcement officers in a state like Texas that continues to grow and a city like Austin to protect everybody. And Eid, we understand the challenges and it's been the leadership and the legislature made it very clear that one of our jobs is to help our local partners succeed. And protecting the citizens from harm. And of course, to that end, we follow the lead of chief Chacon. We're not in charge.

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This is his operation. But we can do something that others can't do. You can't just grow patrol agents immediately in that regard. You can't graduate enough to be able to immediately move and do these directed patrols at the good doctor talked about. Those things are important. Certainly the evidence is there that supports, you know, proactive policing and directed patrols and whether you call it hotspot policing or evidence based policing, it works. And we realize that. So we go where we're told to go and we do what we do. And from a department standpoint, Wright, one thing we do is we patrol actively and it's all crime all the time. And that includes traffic enforcement. And that's just how we handle things. We don't give troopers the discretion to pick which laws, traffic laws they enforce and don't enforce. Right now, they do get discretion in terms of whether they issue a citation or not. And of

course, in looking at the demographic and population data, which is important and we do to ensure for a number of reasons, we do it. But certainly accountability and to look at in terms of, you

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know, ask the question, is the department of public safety engaged in implicit or explicit racial profiling, something very near and dear to our house? Because, one, it's antithetical to professional policing. Number one. And number two, it's against the law. So we do have some robust controls that are discussed in the letter. Mayor laid it laid out that the department has probably a more robust than some others. But we feel strongly about this and have them in place. And if you look at the numbers in the best way that department captures numbers is really at a county level. We don't do it in municipal districts. We do it in state and county level. And for that matter, it's Travis county. If you look at the numbers, you can see that it's consistent with the demographics of the city and the county. And up until we began this operation and then all of a sudden, you see a large, you know, increase in the amount of stops of hispanic drivers and Latino drivers. And that's not unexpected if depending upon where you're at, if you're in south Texas, if you're in el Paso, that's not unexpected to see that increase just based upon the demographics of the area that we're operating. And

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in some of the areas that we've been operating in, in Austin, police departments did a great job of providing us those statistics where the hispanic population is higher, you can expect that when we bring in 80 troopers and 20 special agents that the numbers are going to increase dramatically. In fact, we're already just this initiative alone, 11,000 stops. Okay just in 30 days we make 16, 18,000 stops in a year. Usually and I have that set forth in the in the you can go ahead and move the slides. Guess I'm allowed to do that myself, right? We don't want a chief having to do that. But I'll just leave it at this one right here. We're talking about activities. The most important thing and we talked about at the press conference is the absence of crime and disorder that defines success in our profession. Number one. Now we do there are activities. We do get involved in actions and things like that. And we track those things. And you can see some of those things right there. And you'll notice in terms of in those activities, whether it's the seizure or felony arrests, misdemeanor arrests, total arrests, the seizure of fentanyl weapons, all of those things happen in the course of conducting directed

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patrols in the area of operation . But going back to the demographic mix that in those areas that we're operating in, is that you've got north is what we call it, APD calls it Ramberg , 28% white, 69, 2.2% hispanic, and north and Cameron, that is referred to by APD, 31.9% white, 12% black and 61% hispanic.

And south it's 47 white, 11.7 black and 41.5 hispanic and 5.6 Asian. So you can see is that if you look at our stop data, it's reflective and that's our total stop data for Travis county. And you look at it for 2021, 2022 and let's move just to 2023. I think that'll you'll see overall we're up to 16,000 stops. That's all of Travis county. But if you look at it from particularly from since the operation began

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on March 30th, you'll notice a dramatic increase. Okay of 11,000. And you'll also notice that that's where we saw the increase of 38% from the previous year in terms of demographic of Latino stops, all the way up to 54. But again, that's reflected in the area that we operate. And we operate in the area that that APD wants us to operate in that regard. And I think that without question, there using an evidence based approach in terms of high crime and high calls to be able to focus in on those areas. And that's what we'll be doing. And another area then one thing that the only thing that I think the doctor left out is that, yeah, we can use this, this, this directed patrols works in reducing violent crime. It also can be used to decrease violent or crashes as well and fatality crashes. And the department has used this across the state as well. That that concludes my presentation. I would like to if there's any questions about one thing we do, we're very big on is that we do have in-car cameras. We do have body worn cameras. We restrict

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protocols. We actually go back and capture the pre-event activity, meaning the probable cause before the stop. So we've got both of those. So if there's any questions in terms of a contact, including rudeness, we expect them to be courteous and professional at all times. Please let us know. We have an inspector general report to the public safety commission and we investigate and take all of those allegations very seriously. And of course, we have the evidence to be able to go through each and every stop that makes to be able to determine whether there's unprofessional conduct at any given time. So with that, another thing would anytime council member would like to ride along with one of our troopers, you're more than welcome to do it. And there's no we're entirely transparent and think you'll be pleasantly pleased with the professional men and women we have in the department. And by the way, APD is a great organization, Ann they've got great leadership. But those men and women, I can tell you every day we work with

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them and they've got outstanding professionals in the city of Austin. I'm very proud to be a citizen of Austin with the men and women that are assigned to the Austin police department. And with that, I conclude my statement. It's I just wanted to add one thing really quickly at the end here, mayor, and

then and then hand it over to you. Thank you to the colonel for the presentation. Ann one of the things that he went by very quickly, but I think is worth noting is the number of on on the on the slide that he provided did it has APD assists . Those are the number of times that they that a trooper has come to the aid essentially of one of our APD officers is at a call at a traffic stop maybe showing up first to a call holding the scene until APD could arrive. You see that over the four week period that's happened over a thousand times. And so it isn't just about traffic stops. It isn't you know, this these are essentially helping APD to complete its public safety mission. And the

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last thing I'll say is that, you know, much like APD, can you know, it pulling some of the data sometimes can be challenging at and I know that I have received questions regarding Singh arrests specifically address data that is making is has been working diligently to provide that information. But in in order to hopefully provide it even a little bit faster. Our we've made formal requests to the district attorney, to the county attorney and then with regard to citations to the justice of the peace. So that we can get that information as quickly as possible and then break it down and report it out to council. That concludes my remarks. Thank you, mayor. I would I would like to add one thing, is that it's important that we look at all the data as well, and not just the arrests, but citation burns, but also warnings in that regard . So traffic, that's why we're using that data set. It's all the contacts that the

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department's had. So sometimes we don't charge anybody with an offense, but we do stop them in that regard and issue a warning. I know there was one complaint that I'm aware of now since we've been here, and I don't have any complaints on troopers since you've been here, since we've been here. No, not to my knowledge. But one was because someone got a warning for a citation or a warning for not having a front license plate on their Tesla. They think that's wrong. Well you know, it may not be you know, they may not like it, but then they need to talk to the state legislature. We're not policymakers, and that's the state law. And we're going to enforce state laws when we're in the area of operation. That's it. Thank you, sir. Thank you all. And then I'm going to open it up for questions. But I want I want to start with where I started in these comments. And discussions that that we've had . And that is that there's no question Ann that some believe or feel like that the efforts in certain areas and we think everybody understood burns why those areas are chosen and

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they're chosen based upon what I'll call distress calls, people calling and saying, we need police to be here and 911 calls and that sort of thing. And I think everybody probably understands that, that one of

the ways you approach that is by having a presence and that presence being felt. And I think everybody probably understands that, that there may be an arrest. And in fact, you probably hadn't had a chance to read the colonel's letter. But one of the examples that he gives a couple of examples of where a stop like a license, a front license plate, not being there results in some arrest of a major for a major crime. All that being said, and there's also the negative feeling that with that sort of activity, parts of our populace Ann are being targeted. And in order for

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this to achieve the goals that we want to want it to achieve, I think everybody also understands that we don't want people to feel like they are a target or there is racial profiling going on in that ought to be able to lead to the ability to recalibrate it, to recognize that that is also zo a very important issue and one that needs to be addressed. And deployment in different ways as we go forward. The data that will be created from that is the data that we can look at again as we progress. But but the ongoing operation, if there's to be an ongoing operation, ought to be one that we can address concerns, as I highlighted in my opening comments and hopefully did with this question, am I wrong about that. We got a question. Well, mayor, you know, you're the mayor. Bottom line

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is, is that we're going to patrol where chief Chacon wants us to patrol and not just where, but when and that's been based upon data. And we'll continue to do so. If there's a switch in it based on policy reasons along those lines, we're here to support him, not to support anybody else, but him, to help him be successful. And that's we'll continue to do so. Well, that's the answer you've given me before. And I just wanted to make sure everybody got to hear that. So, chief, I'll put it to you as you move forward with this hearing, those kinds of concerns. How do you how do you proceed? Yeah, thank you, mayor. So the colonel and I, as well as other members of the leadership , have been basically over the last week talking about the information that was provided by the county attorney's office to be clear, the same time that you were notified of those numbers. I was notified of those numbers . And what they you know, certainly what they appear and what is, you know, beyond appearance, what what are those numbers actually mean? The dps

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has indicated a willingness to go ahead and shift our strategy. And very much plan to do that. So that we are not having a disparate in impact on our communities of color. I've indicated that to several of the council members, especially those whose council districts have been have been affected by this and plan to stand by that. And you know, without it's important to recognize those that those those areas are

where we have our 911 calls for emergency service coming in mean we can't lose sight of that. And we have seen drops in violent crime. But it what is you know what are the other things that are kind of coming along with that and those are the concerns and where we will be shifting strategies as well as an expanded and I highlighted this a little bit and expanded. Basically number of troopers throughout the city in different

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areas on different roadways that will be looking specifically at traffic safety. Thank you. Questions comments. Councilmember Allison. Dr. Oh, I'm sorry. I'm sorry. Mayor Watson was was sore. There's no option for me to put my hand up, but. Yeah. Please, please, please feel free. And then I'll call on councilmember Allison alter. Sorry, councilmember qadri. Oh, great. Well, can you. Can you. Can you turn your camera on that? Maybe I'd have seen that if you. Yeah I am. Unfortunately, I can't get my camera on just yet, but I just have a real quick question. No no problem at all. Fair enough. Go ahead. Yeah, but I want to thank APD and dps for being here today. And you know, want to thank for being at the last work session where chief Chacon answered a lot of questions and, you know, a lot of questions that you weren't able to get to us. You know, you took the notes

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and you said you'd get back to us. But one question that I want to ask, you know, both and dps and maybe you guys have an answer for, you know, since our last meeting is, is you know, what is the realistic future of this partnership and then my other follow up question to that would be, what is the timeline? You know, what does success look like? What does you know, what is what is a win. Well, I'll go ahead and start on that councilmember. You know, I think that the metrics right now certainly are being built out. The, the goal of the program is to decrease the number of serious injury collisions and fatalities and to reduce use violent crime that is, that is the goal. What that looks like where we say that, you know, we've accomplished that out and how long this program will go on it has not been determined. And as we're gathering the data, I

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think that it will give us a better indication of where we need to set set the mark, and once we achieve it, then have a discussion about either winding it down or obviously I defer quite a bit to the city manager and the mayor on on their feelings about the program as well. Councilmember qadri and council members. I'll give a reaction to that. As I indicated in my opening comments, this ought to be a bridge Paige a common sense bridge to when we can get our police staffing at level Ralls we feel like it needs to be. There are a couple of factors in that that we ought to be paying close attention to and be

aggressive about it. One is today thinks the last day for early voting and Saturday is election day. On proposition Luz those those propositions will be voted on and the people will have had an opportunity to vote and completely on Saturday. And my hope would be and I think we

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all hope that shortly thereafter, if not immediately thereafter, the city and the police union are in a position to get us to a table where where we can reach a contract, which I think, again, everybody here believes will make a difference in our ability to recruit and retain police officers. In addition to that, conversations with the manager. We need to move with dispatch and really focus with the chief and others on how we can improve of our recruit Singh process and how we as a council have already acted in that regard. But it's time to really figure out if we're doing all we can do, all we should do, and all we want to do to do a better job of recruiting, which would then put us in a position,

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of course, and put us in a position, of course, to have more police officers tirz and thus reduce the need for a bridge like what we're talking about, right? So I guess the final part of that answer, council member and to the other council members and the public is that this council has been moving. I think, pretty aggressively in trying to address the issues of policing and public safety. And I think it this bridge allows us to continue to move with that aggressiveness to get to the proper result. And as fast as we can. Councilmember Fuentes, customer Orlowski, do you want to go first? I'm sorry. I did call on councilmember alter, if you don't mind. Councilmember councilmember Fuentes, you can go first if you like. Thank you. Thank you, colonel Mccraw, for being here with us today. Appreciate the letter that you

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provided that has data for us to take a look at. And really that's kind of what brought together this this briefing. Thank you. Councilmember Velasquez, for calling for this briefing at this time, because the lack of data and transparency around this agreement has caused a lot of confusion and concerns from the communities that we represent. And so having this dialog is important. So I appreciate you being here. Part of what I am still having a hard time understanding is knowing that you know how the trooper patrols are, you know, addressing public safety in a way that is effective to the needs that we have as a city and aligned with our values as a city. The data you shared today says an indicates that there are over 12,000 stops from the dps troopers within this operation in the last month compared to last year with the dps troopers in Travis county. There were 18,000 stops for the whole year. So in just one month we've had more stops. We're on trend. If

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you add up the rest of the months for this year to have a substantially significant more amount of stops in our county than we did last year. And of those 12,000 stops, 86% of them result resulted in arrest and, you know, so to me what that means knowing that only 6% resulted in arrest, it means that 11,000 austinites were pulled over and stopped, were given a warning. Or for you know, not sure what else happened, but how is that ensuring the safety of our communities, especially since we know that the patrolling has been in in our communities of color? Well, like I said before , we don't decide what laws we enforce. We enforce all state laws and all state traffic laws and where are we patrol? That's how we operate. And so if you send us into an area, we're going to conduct directed patrols. That's exactly what you're going to see. We're going to see stops. It may not be a citation, may be a warning in that regard, but very simple.

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And some of that is just about educating the public. They don't even know it's a violation of law in terms of some of the things they've done. So you know, a community based policing for us is one person at a time and treating everybody with dignity and respect, everybody in a courteous manner and being accountable for those actions in a way that we can bring back the data through body worn cameras and dash cameras in that regard. And even if we're if we're rude in the minus way, that that person will be addressed in that regard. So I don't look at it as a negative thing. When we go into a community, we in fact, the community is much safer when we go into it because some of these violations certainly are moving violations and have an impact on crime. But in the end, you know, when we go into someplace that's safer than it was before, plain and simple, and we're really unapologetic about where we go as long as we adhere to our values and ensure that everybody's accountable and we act in the appropriate manner . But acting in an appropriate manner is not picking and choosing which which traffic laws. A police officer decides what he or she wants to enforce. We enforce all state laws very simply. And that's we continue

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to operate that way. And wherever we go, we're going to continue to operate that way. Well, and I want to, you know, and should probably take a step back and acknowledge the mayor's opening remarks where he talked about the recalibration of where our troopers are patrolling. And something very important was established in your remarks that where you share that you are working with our chief to determine or you're putting your troopers based on where our police chief is asking you to put the troopers, is that right? That's correct. And, you know, and based upon you know, and we've had a

chance to look at the data and I don't disagree that the high crime and high call areas that were being deployed to are the highest in the city. I think what's important for me, you know, we were and it has been shared with us several times that the goals of this operation is to reduce traffic fatalities and traffic injuries, to reduce violent crime and to reduce response times. But but, you know, yet again, just to get back to my earlier point, when we know that over 90% of the stops that the troopers are making are not resulting in an arrest for

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violent crime. I'm having a hard time making that connection of how this is really reducing the violent crime in our area. And helping improve public safety, other than the perception Ann that if we see a more visible presence, that more austinites would feel safe right? So but guess to move this conversation along, because I do think that there is a way where we this operation can be effective in addressing those stated goals of reducing traffic fatalities, of helping us reduce and prevent violent crime. But I think this question more is for the chief. And what I was hoping to learn today and what I'm hoping to establish, because for me, as a policy maker of southeast Austin , I would like to have the troopers, you know, re re redeploy, joined or reassigned to those high speed roadways. So our I-35 mopac, that is something that that can be done

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. I can assure you. First of all, my neighbors would appreciate it. They'd like to see more troopers in our area of operations. Ann we're focusing based on the crime. And the call data is where we're at right now. Based on what the chief directed us to. But let me go back to, you know, the stop data in that regard. I mean, this very stop data that, you know, that sounds meaningless. But, you know, we've we've for example, all we identified an individual as sexually assaulting a 14 year old girl and arrested him for sexual assault and rape of a of a young girl that was being trafficked, essentially trafficked, you know, methamphetamine, you know , cocaine, heroin, fentanyl pills and otherwise have been taken off the street. Weapons. Okay substantial amount of weapons and individuals that shouldn't be carrying weapons because they were convicted felons. So what we're doing traffic and people are seeing us. To your point, it's prevention. People are seeing that, yeah, there's enforcement here. And oh, by the way, there's a residual impact in terms of violent crime and all crime. When you do that and crash data as well. So we're

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unapologetic about enforcing all state laws. We don't get to pick and choose and, you know, you can't tell which individual knell that may be engaged in a felony. What is a felon look like? Well, a felon looks

like a United States citizen. You don't know. But we can do we got to have a reason to stop. And the reason to stop is probable cause. And a violation of the traffic code is probable cause. And we're strict adherence to the U.S constitution and the fourth amendment and search and seizure. And we follow a very strict protocol. And the advantage is if people want to accuse us of racial profiling or being indiscriminate in terms of how we're enforcing traffic laws, we have body cameras and we have dash cameras in HD quality that we maintain. And if there's any allegations, we keep it indefinitely. So we only just have statistical data. You actually have the evidence. You can go back and look at each stop and determine whether that any infractions or anything was done incorrectly, including probable cause. So that's the advantage we have. And certainly prosecuting attorneys, they have the say in terms of whether they even want to prosecute the case. We they all evaluate that as well. But if there's any

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wrongdoing, Singh, you know, first of all, if it's criminal in any way, shape or form, we investigated Texas rangers, investigated and internal investigations are conducted by an inspector general reports the public safety commission. Ann and directly to that commission. So we take it seriously about how we go in to protect the community. And we everybody has a right to be safe in the state and not not to be driven by money or where one lives. Paige right. Thank you. Thank you for that. And we know that all races engage in drug use. And so I think that what is happening, though, with this operation Ann is that we're seeing a again, the patrolling seems to be, you know, overpolicing. Our our east side communities. But you're saying that, hey, you can go to the west side of Austin. It's just more at the discretion of our police chief to make that call. Sure. And chief, would you answer that over policing? It's really overprotect. Singh is what we're doing. Chief, would you answer? Councilmember? Certainly and that that councilmember is exactly what I've been talking with

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leadership, including colonel Mccraw, about. You know, a seeing a bigger presence in other parts of the city, seeing them in all parts of the city. And they have been deployed at one point or another to every sector in the city. Now so, I think where we are seeing and what we've been talking about certainly is, is in smaller segments, including your council district. So that's why I'm trying to balance this with we, you know, we can't ignore the calls for service that are coming in there and reducing the violent crime. But at the same time, I'm increasing the traffic enforcement and these things in other parts of the city which will draw down on those resources aces and, you know, create the balance that we're looking for. You know, one thing that when we met with with justice Chu about the citation data, something that was pretty striking was learning that of the citations that were given, very few were for moving

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violations. And if we know that one of the objectives of this operation is to reduce traffic injuries and fatalities, colonel, my question for you, I know you mentioned and you've shared both in your letter and in your remarks that our troopers will enforce state law. However, troopers do have the discretion on whether or not to write a warning. Wright would you like to speak to that, knowing that you know the majority of the citations that we're seeing come in through our courts are for predominantly minor infractions, driving without a driver's license, driving with an expired tag, you know, you know, I'm more focused on on, you know, running a red light, reckless driving dwi than whether or not someone has an updated tag. You know, dwi is a class a misdemeanor. The others are class C, so they're all really minor if you want to say traffic violations. But they're all the law and we're we're obliged to enforce all state law, including all traffic code violations, plain and simple. Doesn't mean they get a citation. And many times and

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most often over 50% of the time, they're going to get get a warning in that regard. So there's many people we did come in contact in your community that got warnings and that's how we continue to operate. We strict adherence to the rule of law and we enforce the laws when we go into an are. But guess can you speak to why the citation? Ann data shows that predominantly the citations that are being given are not for moving violations, they're for any violation, like I said before, if it's a traffic code violation where there's an overweight truck, okay, or if it's defective tires, defective tail light. And we have one case, we made an arrest when individual had a defective front light on that in that vehicle. It's not a moving violation. It's certainly an equipment violation yet it's a violation of law. And it could have implications on safety. But at the end of the day, can there be the discretion Ann is to the trooper on whether or not to issue a citation? That's correct . In most instances, there are some things that are not going to be allowed to insurance and

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no driver's license. One day they have to issue a citation. Same thing with, you know, registration Ann and certainly dwi. Or is one of the things or driving while license suspended. They don't have any discretion in those areas. So speeding, speeding Singh stop sign violations fail to drive in single lane unsafe speed. All of those things. They have the discretion based upon the totality of circumstances at the time. But driving with no councilmember just to follow up on what the colonel just said, the we've asked the JP to provide us additional data. We don't have it yet. We just sent the note out to him yesterday. Shea to really break it down for us. So we could really understand the nature of those citations. I don't know that he had warning data in there and we want we want to tie that back to warning data because I think that'll be indicative of the percentage of people that are just getting a

warning ticket for some of these things that where there is discretion. And finally, as the chief has mentioned and the colonel has mentioned, the recalibration is going to move these patrols into

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different areas of our city, use the same standard that they've been using, where they've been patrolling. And so it'll focusing on traffic enforcement . But when you do traffic enforcement, you may find that you pull over someone who does need to be arrested and that's what they're going to be doing. Alyssa well said. In fact, I mean, that's how we operate, the same way, you know, whether we're in the panhandle or whether we're in Austin, Texas, or south Texas or del Rio. We operate the same way. Thank you. And I'll I'll turn it over to my colleagues. I know many, many of my colleagues also have questions, but just wanted to reiterate that. Think that, you know, transparency see, communication is going to be key moving forward. Part of your your memo city manager indicated that the next time we'll have an opportunity to discuss this as a body will be at the may 22nd public safety. Yes and again, you know, I really want us to get at some point I hope, part of our conversation today, we're able to shed some light on kind of the metrics and the

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strategies and how we meet the goals that have been outlined as part of this operation. You know, we know that we are in a staffing crisis. We know that that these troopers can help alleviate some of our overworked police officers, but want to make sure that that we really are working with with with our troopers to have them doing actual strategies that that address our objectives. So, for example, you know, a specialized unit for narcotics, the fentanyl , that crisis is certainly escalating. And I think that having additional support in that effort would be would be welcomed. And then, of course, addressing actual moving violations, speeding, running red lights. There are areas where I think that this operation could really make a difference and be effective, but it simply cannot be at the expense of our, again, our east side communities where we're seeing a disproportionate amount of ticketing happen. Thank you, councilmember. We understand

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councilmember, let me before I call on you, one of the things that I've and this is just me throwing out an idea originally when we put may, we had the may 22nd. That's a special called meeting and we did that because we wanted something set for a reporting on this this partnership ship at the request of councilmember Velasquez, we went ahead and had the last work session, and now we're having this work session. So the there's a may 16th work session , and then there's the may 22nd committee meeting. This is working, I think, pretty well for us to get information on these kinds of things. Give some

thought to whether or not what we do is we go forward just doing this at various work sessions so that we don't wait too long and we can get more data in. I'm not going to put that up on the message board

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at some point for everybody to thought about. Councilmember Allison alter and then I'll come to councilmember Kelly. Thank you. And thank you, colonel McGraw, for being here. And chief and Dr. Cregan. I think three of my colleagues have now indicated that they want to recalibrate Wright to have focused on the need to define the strategy. And I agree with that direction. I think that as a council, we agree with the broad principles of reducing response times, preventing violent crime and improving traffic safety. I think we have some different definitions of what that means and some things that that means differently in our community. Fauci and maybe that's not defined well enough, and we need to be digging a little bit deeper with that. Burt with respect to the measuring it, I think we're still very far from understanding how we would know

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when we were succeed. Singh and there's some basic data that we don't have yet and want to ask some questions about that. And I want to underscore the fact that we need to have that transfer apparency for our community, for us as policymakers, but we also have to have that transparency if we want to build a sustainable, strategic way forward that addresses us, the shared goals that we all have. And absent that data and absent figuring out how we measure it through the course of the last several weeks, I can't tell you how many times I've been told, well, we don't have the data. Dps has the data or, you know, the county has to give us the data or whatever. Something is not working in the data for us to get that full picture. And we're going to have to be creative and think about how we do that on the most basic level, today is the first time that I've heard anything about the number of troopers that are in our city. You mentioned 80 troopers and 21 special pool. How many are there? 20 special agents. So it's 100 that comes in each week. They work 12 hours

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a day in straight shifts. So it increases the capacity that we put here in Austin. Okay. So on any given day, what does that translate to? Is it 100, 100 officers working 12 hours a day ? Okay. And are they working all day or are they only working from 3 to 3 or are they the times are based upon on the crime and right now and I really like to get into the exact times that we're operating because there monitoring and they recognize us when we're coming on duty, when we're not. So I'd prefer to keep that more vague so the troops are coming in and they're working 12 hours. Each one of the 100 is working 12 hours every single

day for seven days. That's correct. And so they're rotating through from other parts of the state, rotating from one week to the next. It is not the same. That's correct. Set of troopers. Okay. You provided us with data and council member Fuentes raised a question. About only 6% of those being of those traffic stops leading to arrest. If you actually look for the felony

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arrests, it's closer to 4% on that. Is so what portion mean. First of all I'll just say that that seems like a really small portion for all of those stops and there's a whole lot of other people who are getting caught in that process, who are not dealing. We're not dealing with violent crime and we're not necessarily addressing the traffic safety concerns that we have. So can you tell me what portion of the stops were based on moving violations? Well let me let me tell you this, is that is that, as I mentioned earlier, before really what defines success is the absence of crime, period. That's what we care about. Okay it's not in terms of percentage, which ones are moving violations, which ones are stationary violations, equipment violation, burns the end of the day, we conduct patrols and we know that directed patrols reduces crime and everybody all live in a safe community. And we will continue to do that wherever we're deployed in that regard. And if there's disproportionate activity happening in that area

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of operation, I can see that chief moving us into different locations and that's spreading it out. That's his call, plain and simple. But at the end of the day, is that what we can do is hold ourselves accountable to doing very professional patrols. What we won't do is pick and choose which laws we enforce. We enforce all state laws and do it equitably and be held accountable for it at any given time. And success. I think the chief's laid it out very well as decreased crime decreased call time and decreased crashes and he's going use different strategies to use hotspot policing to decrease crashes then then. So be it. Can you tell me what portion of the stops were based on moving violations? And there's a reason that I'm asking because in our community we have a goal of vision zero, but we know that we are not going to get to zero as long as we have speeding. We have folks running red lights, etcetera. That has been a priority for us. Ann and when this was presented to us, we were told it was about traffic safety and we were going to help stop speeding. And for a lot of people in our community, they

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care deeply about us addressing that. Lots of what vision zero says is that we have these fatalities on state roads that are not being patrolled. And what I don't understand from the data we've been given is what patrolling to date has been done on these major highways, on these major arterials where our vision zero data says we've had the fatalities, where we've had the speeding Singh that is part of what

we want to do. And if we do that, which is a goal that the community all shares, we will reduce some of the. Well, I don't I don't disagree that we've been we've been overly focused on violent crime. I don't disagree with that. And again, like I said before, if the chief wants us to deploy different locations, to work different areas to address different problems in the city, we will do so. Plain and simple. I'll be glad to get you the percentages of breakdowns of stationary violations versus moving violations. It's very easy to do. I think I would really appreciate that level of data. That's what we need and we can do the same thing. And I'll do that demographic, the

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demographic information of for arrests. And you know, we're not asking these questions. You know, just because we want some data. We're asking these questions because people in our community, we are perceiving a particular experience throughout this deployment. Swint and if we want to address those concerns, we want to recalibrate. We want to make sure that we are attaining the success that we agree we want. We have to be able to measure it and we have to be able to communicate it to our community when we go and we talk to our and our basically says, I've got a stack of tickets and out of however many tickets, there's two that have a moving violation and all the rest say, you know, you don't have a license, you don't have a vehicle registration and they don't even list a warning for the moving violation. Then for a chunk of the community that cares about the traffic enforcement piece that need is not not being addressed. And we

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need we need to continue enforce all traffic laws. So get get, get ready. I mean, that's the way it's going to be. Wherever where you go, wherever we go, where you go is going to is going to dictate what kind of traffic. But rest assured will we will do it equitably where we go. But where we go, we're going to enforce all traffic laws, plain and simple. Okay. So, chief, I'll just express for me, I would like to see more of the troopers on our major highways. I want to see them exactly where our vision zero says. We have of the fatalities and speeding. I want to see them on 22, 22 and 360, where we have again and again expressed that we have the motorcycle racers. We've had fatalities over there. We need to get the troopers to be helping with public safety throughout the city. Just just so you know, when the chief made his presentation just a few minutes ago, he mentioned some of those very roadways. You just mentioned that that we were going to we're going to have the focus of that. We have to all

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agree that directed patrol knell does have an impact on crime. I mean, we have to come to some agreement that just by just the presence alone has an impact on crime. I think we're in the process. As

Jonathan mentioned just a few minutes ago, we've got data by district. It's not refined yet. We're not sure that we've got completely that done. But you're going to get the demographics of the district, the types of crash data by district, by the demographics of people, all involving in those crashes. The fatality is the injuries. You're going to get the victim data. So we know what the what the demographics of the victims are by district. So we want to be able to begin to share that with council to paint a broader picture of all the different components of public safety and finally, Chou gave us that memo, a week ago, last Friday. We said at the Thursday meeting that we needed to get together because we needed additional data, additional information about what the meaning of all that was. We sent him a note yesterday. The Mr.

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Lucia Lucia, the deputy to county attorney Garza, sent me a note yesterday. He wants to start getting together so we can start sharing data to get to the granular level of what you're asking for. We just had that memo yesterday, so we're in the process of setting that time frame so that can get done to answer not just your questions, but the community questions as well. So I wanted to ask doctor Cregan whether that data was going to include the data, because whenever I've asked for data from dps and relatively rare native to this, I've been told we don't have that data. And so you know, we're trying to understand the added value that is bringing to our community. And so the data has to include Eid. And I'm not sure why. The only way we can get that data is going to the county rather than directly from from who has that data. And again, you know, we agree, it sounds like on the broad contours of what would define success. And I think it's very important that we figure out how we're going to measure

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that success so that our chief has very clear direction from us as to how we how we want that focus to be, what portion of the felony arrests came from traffic stops. Almost all of them did okay. Either directed or otherwise. Okay and so that chart that you see with the fentanyl along those lines, that's the closest one. You know, whether it's the pills or the methamphetamine or the cocaine, it's all directed traffic stops or part of enforcement operations. And sometimes they're integrated with what our special agents are doing as well. Okay. With respect to the violent crime, beyond traffic stops, do we have any proactive, you know, strategies for addressing ING the violent crime? Yes. Okay.

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Can you are you able to share some of those strategies as we've already talked about, the directed patrols in the areas where there's high crime? That's one strategy and another strategy is integrating our special agents to be able to conduct covert surveillance, to identify and detect criminal activity, to then

follow up with the directed traffic stops if necessary, probable cause leading to additional subjects in that regard. And identifying networks that are operating in these communities that are engaged in and we'll call it whether it's drug trafficking or other types of crimes. So I think we would also say we would like more of that. And I can add to that a little bit, councilmember, in that the special agents are working directly, for instance, with our organized crime division on longer term narcotics investigations, gang investigations. So this involves both, you know, narcotics trafficking as well as crimes of violence to deter, detect, stop it from happening or to make

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arrests after it's happened. If that's the case. So kind of working on both ends. They have a smaller contingent of special agents, but that is part of the strategy as well. Chief Chacon, do you think that you are in a position to direct where dps is going with its patrols and what it is doing, colonel, was very clear that that that, you know, will be able to provide that information and he will he will do as we're asking him to do. Thank you. And director Mccraw, I appreciate that. And I hope that that will be, how we proceed. I have understood really that we were handing you data on where the calls were and that that was how you were choosing where to deploy. And so I would really like it to be the more strategic, approach would very much like that traffic enforcement to be spread more broadly, have more of the support for our investigative units which have been depleted

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with the staffing shortages and to see if there are ways to do the proactive violent crime enforcement count without folks feeling like there's a checkpoint set up in their community, which is not we won't set up any driver's license checkpoints. I can assure you that that has a certainly we're allowed to do it. There's a way to do it. Constitutional but we're not going to use that tactic or technique in the neighborhoods. Okay thank you. May have more. I appreciate that. May have more questions. But I'd just like one more point that the chief may not have mentioned, but when our response times improve and they have improved to these emergency calls that leads that that leads to better not just better public service, but we prevent crime and we do that. And so we really do. I mean, we're thankful that that they've been able to bring in the number of officers they've had so that we can improve our response times. And I think in the end, that's why you're seeing some of the results in the data in terms of

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reducing that violent crime and eventually, as we focus on those traffic things you mentioned council member, we'll begin to see some evidence there as well . I did have one question that asked last time

that I would like to ask as well. We have had a history of some challenges when we've had protests such as this session comes to an end as certain decisions get made, we may see more protests. What are the protocols that you are following with respect to protests? I know you have the I know you cover the capitol all the time, but but I think we need to understand and those pieces as well. We have a field force operation teams throughout the state anytime there's a civil disturbance in that regard , even proactively, we'll deploy them. We certainly worked with APD before along those lines. And in the summer protest, we certainly went through the entire summer of deploying troopers around the state to be able to ensure for that order is maintained. And we continue to do that. We did here inside the city of limits to help at the

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time. Was chief Mcmanus correct at that time to support them as well, to protect, you know, property and people? We'll continue to do that. We're very proactive, active. We trained. We trained it. We equip them to do it. We have not we didn't have one complaint on an officer throughout the summer of 2020. And we attribute it to being able to have sufficient resources at the right place at the right time. And I credit the management in that regard. And of course the discipline that comes with in terms of establishing and operating a field force operation team. Thank you. Appreciate you being here and appreciate your willingness to work with us to recalibrate so that our community can both feel and be safe. We appreciate the work of and we look forward to shaping this to be the best possible and most successful program that it can be as long as we are deploying it and one thing I will add is that the best data instead of backwards into it,

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because some of our cases end up in the federal system and we work with Hamid Esparza, the former district attorney in el Paso. He's the us attorney now. So the fentanyl case, you won't show up. And in the district attorney's case load, it won't show up in the county attorney's caseload because it's a felony. And the stolen weapons and of course, the federal violations that relates to ATF because some of them were fully automatic weapons and suppressors. So those things will show up in the docket, if you will, in the us attorney. And we have some cases that are handled by the county attorney. There are misdemeanors and the same thing, district attorney and some things that aren't handled by a because they're warnings. So we're the ones that have we're the experts on data and we'll work with the chief to be able to get the data. What's a little difficult for us is to break out demographics all the time. Simply because we work on probable cause and stuff. And that's the last thing we think of in terms of doing operations is that ethnicity and race. We just we just do our operations and collect the data. But we do have a system in place that ensures that even if there's outlier tirz, okay, on a traffic stop, that we're able to detect

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that and take actions in that regard. And so it may be a little bit difficult to break out all arrests along those lines. I don't know what to go back and look at and see if we can develop some scripts and algorithms that can be able to print certain reports that will help and satisfy the city council. And certainly help the chief of police do his job. We appreciate your commitment to getting us the data and your willingness to be transparent. Thank you. Councilmember councilmember Kelly and councilmember Kelly. Then the mayor pro tem and then councilmember pool. Thank you. I want to thank chief Chacon. I want to thank director McCraw for being here. I want to thank the governor, the lieutenant governor, the mayor and the interim city manager for setting this up and being open and transparent about how everything is going. Director McCraw I'd like to arrange a ride out with one of your troopers. So my office will reach out to you to be able to do that. I've had interactions with them while they have been here assisting us, and they have been nothing but professional knell and I know that my constituents are thankful for them being here. I also had the opportunity to speak directly to the governor and lieutenant governor about this partnership over the

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weekend at the Texas peace officer memorial and again expressed my thanks. Mayor, earlier you brought up about the public safety committee meeting and us possibly bringing this there. I personally would like to see that we have members of the community who are here at this work session and work sessions do not allow for us to really be able to have that public input. So that would allow for the community members to specifically speak and think that's important because one of the things that I've distilled from these conversations that we've had with with our colleagues amongst ourselves is that some of us are getting information from their constituencies that I'm not getting and I'm getting information from my constituents that they're not getting. And I think that would be a great not that I have to convince you, but I think that would be a great opportunity for the community to come and speak to us directly about what's going was thinking more about timing. But that's that is a very good point. So the that is a reason to keep it where it is. A thank you. And that's not to say that we couldn't continue having these briefings. No, but that's a reason to keep that meeting

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where it is. Thank you, chief Chacon, I know that you had mentioned to me after we had met at the last briefing about speaking to Williamson county, but I'd like my community to know how those discussions went so could you maybe talk about that with sheriff Gleason? Yeah, certainly. I talked to sheriff Gleason kind of at your at your request and gave him a call and , you know, he we talked about the information that he provided to you. What was interesting to me was that there in an even more dire staffing situation than APD is, he's at about 25% vacancy rate on the sworn side. And many you know,

obviously, most of those are his deputies that are on the road. And so, you know, we kind of in some sense commiserated about our how hard it is to keep up with the number of calls that are coming in, whether it's his folks or my folks. And sharing the jurisdiction. You know, if he's available, he's running to it.

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If we're available, we're running to it. But either way, we've got to you know, we have a very good relationship with sheriff Gleason. I appreciate his partnership. And we're going to he's going to support us. We're going to support him. Thank you. And I think it's really important to remember that crime is a complex social issue, and that's influenced by a number of factors like poverty , education, social inequity and access to resources. When I heard initially that there were certain groups of people or races or ethnicities that were given the impression that they were targeted, that really hurt my heart because I think that associating Singh race alone with criminal behavior is not only inaccurate, but perpetuate harmful stereotypes, perpetuates harmful stereotypes and discrimination. And so it's important that we are given this information so that we can understand it better and then also know that that is not what's going on and kind of kind of solidify in the community that this is not what that is about. But really, I like Paige

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four of this memo from director McCraw. And when I was doing research related to crimes, I learned that according to the national institute of justice, traffic stops can often lead to the discovery of more serious crimes and that police officers are trained to look for signs of criminal activity during traffic stops, such as illegal drugs or weapons. And you have several examples of that on Paige four and think that that's very important for us to all know and recognize that oftentimes lower traffic violations do lead to higher crimes. Can you speak to that a little bit more, please? Director yeah. We use an example that troopers just in the last couple of years have seized over 368 million lethal doses of fentanyl over 50,000 pounds of methamphetamine have been taken off the street. And that's, you know, it started with a traffic violation. Ann okay. Before before they interdicted it in that regard, I can tell you this an example we spent many years trying to train troopers and other patrol officers in terms of the interdiction protection

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of children, recognizing that sex trafficking is happening on our roadways. What are the indicators that we can see when we stop someone that might be able to put us in a position to rescue a child from a life of hell? And of course, that's been a program that we're very proud of. And it's unfortunately we

identified several even in this case, in this operation alone, just one month of operation, we've identified 114 year old girl as being sexually assaulted and trafficked. So that's the, you know, one of the things that you can't just look at it from one standpoint. You got to look at it. All of it. And our troopers are trained very well in terms of detecting those things. But it starts with in terms of enforcing all laws equitably, you know, on the highways, on the roadways or wherever we're at. You know, state sherry violations or moving violations. And that's how we operate. Thank you. And chief Chacon, we've been talking a lot about the vacancy level that we have at right now. And I've spoken with officers who don't really see much of a light at the end of the tunnel related

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to those vacancies. Do you have any kind of estimate of how long it may take to fill the majority of the vacancies we have based on the schedule that we currently have for cadet academies? I'll be just very, you know, kind of brutally honest about this. It's going to take us years. It's going to take us years to refill our ranks. We've aggressively increased the number of academy that we're that we're running now, sometimes running generally at least running 3 to 4, sometimes running as many as five per year, per calendar year. And the thing that is limiting for us is the number of applicants that we're getting. This is not just an Austin phenomenon. It's something we're seeing across the country. I know dps even is struggling to fill their ranks as well. We are all, you know, as law enforcement agencies kind of vying for that same small pool of applicants and trying to make it attract to come to Austin. I

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think I do think Austin is an extremely attractive place to work, to live, to raise a family . We'll keep, you know, our recruiting efforts up. But but with the number of applicants that I'm that I'm that I'm getting today re I don't have I don't have that end date when we're going to refill our vacancies anywhere in sight right now. Thank you very much for that information. Yes, sir. I misspoke. Said 368,368 million lethal doses. Is what troopers have seized. Thank you. Okay. So I apologize for that. And we do have an agreement with the chief of police that we are not to recruit any of his officers while we're deployed here. Okay. That's the gentleman's agreement. That's that's really funny because I part of my thought with the modified cadet academies or the transitional officer program that I put into the budget was to take your officers and bring them here. We're aware of that. I just want to ensure that we are all aware of the necessity of this partnership, especially considering that we need a safer

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community. We need that perception of safety in the community. And we are at a critical point where we have so many vacancies. Our officers are over taxed, stressed and we want them to continue to work

here and not continue to leave. So thank you, mayor. Thank you, colleagues. Luz I appreciate it a lot of what was discussed today. Thanks, mayor. I wanted to back up to when we were talking about traffic enforcement. So first of all, I look forward to getting that district level data. I understand it needs to be cleaned up a little bit before it's ready to be, I guess, given to us or given to the public. I, for one, think that targeting crash data and traffic enforcement is a good idea for state troopers to be looking at. We don't have a lot of control over the design of state highways. We know they typically have high crash rates. And so I think that's something that actually I know last budget cycle I brought an amendment to partner with county constable's to try to alleviate high levels of crashes and speeding within

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our community. And so I know the county at that point wasn't able to step up and help us with that. But I do think that's something that's really sensitive and can help with the road safety that we definitely need to see in this community. So I'll ask, as council member, alter had mentioned before, the vision is the vision zero program being consulted, or is there other crash data being used to help with these assignments? So from the very start we've been working with Austin traffic and so it is as I hear in the discussion, a bit of a miss, a bit of a confusion about violent crime and call for service enforcement. Vicki versus traffic enforcement, because we provided traffic data related to locations for collisions, in particular injury collisions to from the very start. And so our our recommendations about deployment have always included this element of traffic. Now we do engage with Austin traffic on a

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daily, on a weekly basis to provide updated information to dps. Now some of the things that you see in that and I'll just give you a couple of preliminary numbers to help understand is that in the initial deployment decisions, we were looking for, the areas where we have the conjoined set of priority zero emergency calls for service, as well as the pressing collision issues. Wright so to understand what I mean about that, I'll just illustrate by a couple council districts, council district one over the past three years has 17.4% of traffic fatalities. Council district two over the same time period has 13.3. It's about 33% more than you'd expect as well. 14.5% of the injury collisions. Wright so the initial deployment decision is saying it is exclusively driven by where violent crime calls for service are happening is not entirely correct. We provided a great deal of information. We provide updates

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weekly Wright council district three 14.1% of individual injured in crashes occur in district three and in district four, for example 18.1% of fatalities from crashes occur. So we've been looking at this from the very start. Beyond that, Austin traffic has a sophisticated Eid methodology to try to understand and the more

global cost of traffic collision problems, right? So this is trying to aggregate up everything that happens. That information predominantly suggests that I-35, as the most dangerous section that needs the highest risk and the highest cost to the city. And that was the reason that the initial highway deployment was asked to be on I-35. Beyond that, one, 83 Ann mopac were added in because of a combination of the to a combination of events occurring in certain areas on those. So that's been provided. What we've asked Austin traffic to do at this point and they're assisting with us again on a weekly basis is to begin to make

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recommendations for additional deployments that do not intersect with highway deployment that has already been added and that do not intersect with areas of high calls for service for violent crimes. In other words, we're specifically now looking with Austin traffic to find the locations where you have a high incidence of collision injury and fatality that are not already part of the deployment strategy. The additional locations that Chito Chacon shared earlier today, 22, 22, 362 90 and 71 in the vicinity of 183, in the vicinity of south first and south congress, as well as south first and south congress themselves. West at William cannon west slaughter and southwest parkway are the additional areas that were not initially added into the deployment based upon the violent crime calls for service. Wright those those locations have been added driven entirely by our interactions with the

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data that Austin traffic provides us with. Now, there is something that's important and it speaks to something that you asked about earlier, is that there are data challenges with all of these things. So we talk about metrics and we talk about performance and wanting to understand if whether or not the traffic deployments are actually showing success, right? We've had a pretty myopic gaze on the violent crime problem because we have the violent crime data. So I can tell you what happened last week. As of Monday, we do not have the traffic data, the traffic data are routed to Texas department of transportation that provides a variety of work on the data, generally taking something in the vicinity of 2 to 3 weeks. Those data are then returned to both Austin police department and Austin traffic. We each conduct a number of verification process on the data and then we coordinate to find discrepancies and there are many discrepancies. So we don't have viable traffic data for analysis

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in many cases until 45 or 60 days after the date that we're interested in analyzing. So we've discussed a lot of the effect in terms of violent crime because we have the data and can we will be looking at the traffic impacts separately as those data become available. And we will be doing it in concert with Austin

traffic. Okay. That's helpful. That was enlightening. See why they brought the data guy. My next question is it's going to be about booking. I have seen some things going around online about people being arrested, getting booked in the jail and then either the charges aren't brought, they're dropped. You know, it seems like it's gumming up the system where some people are just kind of going to the jail. But then later on, they can go about their life because the charges were dropped later on down the line. But I'm curious about is there any difference between the way dps and make these discerning phone, you know, discerning calls to make sure that we're not just gumming up a system if all it's

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doing is taking people away from their jobs and their families and, you know, the folks who are in charge of bringing those charges under stand where we as a council have set our priorities and where our community has told us they want those priorities to be. Was that a clear enough question? See what I'm getting at? I think so. So, so just to be clear, the booking process, the sheriff actually runs the county jail with regard to whether or not a charge is accepted and moves forward is really up to our, you know, our district attorney and county attorney outside of the control of both APD and dps. I think what the colonel has been pretty clear about is that he they are going to be equitable. In other words, they are not going to pick and choose which traffic laws that they're going to enforce. And if they come across someone, for instance, that has a warrant for their arrest, we are statutorily bound to make the arrest. I mean, that's in the code of criminal procedure and doesn't matter if

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you're a trooper or an officer or a deputy, it's the same. So those those folks will find themselves at the county jail and as far as, you know, whether or not that is gumming up the works or not, I know that sheriff Hernandez works very hard to, you know, have the jail properly staffed to make operational decisions based on the additional number of people who might be coming into the jail based on this operation or anything else. And we try to be good partners with her as well and let her know, you know, when all this began, we had we had Conway operations and it has been challenging for her as well . So we're we're we're all trying to be good partners in this. But at the same time, if crimes are committed, you know, especially our crimes of violence, those folks are going to jail. If there are warrants, those folks are going to jail. So we try to just be in good communication with each other. And I guess we'll wait and see the data on just, you know, how has been handling things with their discretion. Ann how dps is operating, given that they have

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taken their oath to the state and not the city. And so I just really think that data is going to be important for us to understand and what the differences are. If there's two different styles of making these decisions on how to warn, give warnings, citations or arrests, depending on the potential infraction. Ann but I just want to really encourage, as we have these conversations here that we talk a lot about, you know, who feels safe and when and where and as someone who has friends that live on the east side, I can tell you you take a turn and you see six state troopers. That's that's not something that I think I would feel safe, you know, if I turn the corner to my house and I saw a bunch of troopers, all of a sudden. So I know that there's a commitment to making sure this is data driven. I trust that these are very, you know, targeted exercises that it y'all feel will make our community safer in the long run. But I don't want to discount when our community comes to us and says, hey, we are being unfairly targeted and

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we have to understand that there is experience and we cannot dismiss it because that makes this conversation even harder for us to get to our common community goals. Thank you. Mayor pro tem, councilman, I'm curious. I'm not hearing anything about the municipal court. And the municipal court has been one of the courts of consideration for arrests. What role is the muni court playing? Has that been reduced over the last couple years with regard to dps? They play no role because all of the citations go to five. I believe that justice chew is distributing them to the various other courts that need to have jurisdiction over them, right wherever the arrest or the warrant was issued, wherever the citation was. Citation. Yeah. Correct. So what about muni court? What role is muni court playing these days? That's it. They don't when an Austin police officer writes a citation, it goes to municipal court. When writes it, it goes to the court.

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That's that's what I was asking. APD is still those warrants are Ann citations are still going to the municipal court. That's correct. Okay. Are we getting some information? Ann some data from the muni court folks to get a sense of what that looks like? So you want to talk about that part? Jonathan yeah. And this I appreciate it. And it's a good question. And this also speaks to the question that you asked earlier about the data, the systems, the problems, the challenges that we're working very hard to address. And that's why we're helping in our next in the public safety committee meeting, we'll talk much more and at great length about what can be measured, what can be measured reliably and what can be compared. So muni court data is not a data once a year to comply with prepares its racial profiling report which code of criminal procedure. Code of criminal procedure. Yeah. And so we prepare our racial profiling data that are uploaded to the state. The summaries of stops, warnings, citations, arrests,

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searches. It's the same data that has to put together. And so understanding the challenges that we face as a department, help us understand the challenges that other departments face in trying to compile the same data. For what it's worth, we report this once a year. It takes three months to prepare. The reason it takes three months to prepare is Austin police department is not the legal custodian of record for citation information. Austin municipal court is to understand citation issues. We have to ask municipal court for data. They have to provide it to us. And we have a team of engineers internally as well as theirs that work over a multiple month period to make sure we receive reliable information on on what citations have been filed in muni court. We have never had a data delivery that was accurate . We have spent months and continue to every year to go through the data reading individual information on over a

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hundred thousand stops in order to determine which ones are valid and which ones are not. This is a data system problem. It's also a problem in that with muni court being the custodian of record for citation information in their data system has been built out to support operation burns in muni court. It has not been built to support Austin police department's ability to report on citation information. So if you understand that and begin to see the challenges that would illustrate for you why any law enforcement agency in the state would struggle to be able to provide the information requested in a timely fashion, it is a huge undertaking. Wright we find a variety of things in our data that you would find in a in multiple other data sources. We deal with concerns about whether or not citations are accurately portraying the race of drivers with no understanding that whatever information Austin police department provides is often overwritten by muni court based upon their assumption this is a

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perceptual measure of race, which is very different than what we're required to do, which is to ask a Wright and in circumstances where a law enforcement officer does not ask by policy, then it's a perceptual measures taking it to muni court. It's very often that in the data we find the same individual identified by 3 or 4 different race ethnicities. Wright. So this is it is a grueling process. And so in order to provide the type of information that we should as a city be able to provide, we have to address some of the more fundamental underlying problems. Now, the reason that the reason that we talked about in your question about why is it that we are asking for information to come back to us from the county attorney? Again, we are not the custodian of record for that information. As I mentioned before, even dps, that is custodian information for their initial data, relevant to it, they suffer the same types of challenges that we suffer in

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assembling it and we understand that for them as well. It takes months to prepare their annual report. So all of these things are things that we are working very, very hard to address right now between both organizations trying to make sure we're able to provide as much responsive information as possible. But I don't think there is a general public appreciation of exactly how complicated the problem is, is that Janet really the case for any municipality in the state, or is it just particular really difficult here in Austin and Travis county? It is a characterization, Ann that you would make. And I say this based upon a previous department of justice project that I participated in, where we evaluated 600 municipalities data systems is it is a problem in law enforcement agencies throughout the country. It is a problem in municipal organizations throughout the country as well as the federal government. Most governmental data systems are not built to provide immediate reporting. They're not even built for

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analysis. They're built to provide an administrative support to basic operational functions. So everything that someone might learn in a class about how you would analyze data to make a claim about what it means is starting after 99% of the work has been completed. And so again, looking at the racial profile data where we make on the order of 120,000, 130,000 stops as a department per year, in many cases, we have to read every single individual case. And so I think you can understand and you know, the complexity of all there. Now long term, we hope to relieve a lot of that. But this is what I speak about when I speak about the need for renovation of major data systems to make this happen. So let me ask the city manager at this at this point, if this information is something that. Administration management is aware of and are you looking

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at taking the steps to. Well, I can appreciate what he said. This is a common problem. You run into this problem in health care as well. So so but let me get with both the chief and Jonathan and the municipal court judge, the administrator to see what what are the potential solutions to this? That sounds really good to think about. I know. And we would also want to be sure that the after all of the reviews that the data has been scrubbed sufficiently so that there's no perception and which can lead to unrecognized bias and that the information is in fact 100% solid, just one. Can I just add one one more point on that, councilmember. If you don't mind. I want to be clear. This is not we're not casting a stone at municipal court. They try very hard. And as as Dr. King was explaining, their system really isn't set up for you know, to provide this data. They're are like us trying to extract it, trying to analyze it and do things like that. So

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just want to make sure that we're not we're understanding the municipal court is trying real hard and trying to be a good partner as well. Thank you for that. And I, I believe we all recognize that it sort of feels like 20 years ago when we were looking at y2k and all of the administrative systems realized they were behind the eight ball. And we really had to take massive efforts in order to get up to speed and even though that was 20 years ago, clearly there's new sources of data and new ways to analyze it and new programs and applications that will help us. The one last question that I had, mayor, I was curious. I was looking at some of the information that was in the letter there and on the stops, and they were quick descriptions. I was wondering either from or have you had some cases where a stop for, say, 1 or 2, two gentlemen in a car had one outcome and then you take them in and you start questioning them and then you realize that they have information about a larger crime

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that is going to be committed or is in place. And then you take that information and you have an arrest that is of much larger implication. And then maybe the people who are initially arrested may be allowed to either be let go or there's some kind of change in the circumstances of the warrant. Yes, ma'am. Correct. And I bet there's a really concise way to ask that question rather than all the walk around the block that I took. That's correct. Sometimes they, you know, a what seems like a meaningfully traffic stop and interaction, you know, leads not just in terms of the crime where there may be a stolen vehicle and a stolen weapon in the vehicle. But from that, in the discussions with that, you know, probable cause at residence that we follow up with and one of the enforcement operations, that's one of the advantages of having special agents integrated into it. So we can move quickly if we're able to roll somebody, get their Conway evidence and be able to cooperate with us, we're able to quickly move and get a higher

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level, an impact in the community. And as you know, sometimes especially these gangs that are operating in these communities, it's very important to move quickly. And they have a disproportionate impact on the violent crime in the community. And so then that would have some impacts on the data that would come out of the arrests and so forth, because that arrest may then either be a lower level or dismissed. We or months later. Exactly. And or dismissed all the misdemeanors get dismissed and we go with the felonies. So it looks like we just got misdemeanors that are clogging up and getting dismissed. But actually, we've got felonies that are being tried at a higher level. That's good. Thank you, mayor. And I think you bring up a great point, councilmember. When we look at data, it is a snapshot at a moment in time and you can almost always guarantee that the data is going to change. That's the danger of reporting, for instance, on a weekly basis, because what if next week the numbers are lower than what

we reported this week? Right. So I just want to kind of qualify that a little bit, that data when we start talking about data and I'm the wrong guy, I've

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got my data guy here to talk about all this, but those are those are the dangers and just understanding that piece can help to put context, realize what we're trying to accomplish and appreciate that context did feel like some of the information we were getting and reading about felt sort of 1 or 2 dimensional. And I really wanted to see a 360 degree 3D kind of a picture. I think we're getting closer to that. I think there's more work clearly that will be done and more information that will be analyzed and presented to us. Sounds like it will take time and think that's legitimate in order to get accuracy. And thank you all for being here today. Mayor. Yes yeah. You know, I just want to because I think we focused on a lot of things that we need to put together in terms of information. But but I just want because I know the council must feel a sense of pride and satisfaction about about what this partnership did when they apprehended that gentleman that had the 14 year old. Sometimes we lose sight of the fact that that 14 year old girl that was

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being trafficked. We were able to change her life and her family's life. And I know that this council and the mayor take a deep pride and satisfaction that it was because this partnership helped at least in that one instance, with real tangible results and hope as we bring that data, we'll continue to do that on into the future. Councilmember Zavala thank you. Mayor let me start off with a comment on Ann. I'm very hesitant to make any kind of conclusions of, of 30 days of data when we're talking about something as volatile and as difficult to track as crime data . I mean, it goes up and down for many reasons. There's a lot of factors that are rolled into it economic, social, knell and I just want to be very careful that, again, that old kind of statistical that that correlation does not indicate

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causality. In other words, you know, just because you have two numbers that are linked, it does not mean that one number is driving the other Shaw and especially when we're talking about aggravated assaults, which Paige lots of unreported aggravated assaults, lots of unreported robberies, lots of unreported sexual assaults. So we're really just getting a very limited snapshot into the world of kind of crime. And I just want to be very, very careful when we're talking about the data and, and its effect, with that, and I want to say the director McGraw, I from the feedback that we've been getting with regard to the dps troopers, I have not received any allegations that the troopers are individually racially profiling

anybody that is not the concern that there's specific targeting for, you know, racial reasons of this person or that person. But

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that's not the only type of discrimination and disparate impact there is. I mean, think about, for example, like, you know, redlining, which the old practice of not loaning to areas where we know that there was a lot of black and brown households, you know, that didn't individually target any race. It was geographically based. And so that's more the disparate impact that that that I'm concerned about where, you know, you have a community that is being targeted with patrols and you get into this kind of self-fulfilling prophecy where, you know, you're like, oh, that's a high crime area. Well, that it's a high crime area because that's where the cops are always at. That's where the cops are always arresting people. And again, especially when we're seeing a large number of the arrests that are based on on low level possession or controlled substance types of things. My understanding is a lot of vape cases, a lot of you know what I mean? Very small amounts of, of cocaine and methamphetamine and other kind of pills, prescription pills

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that that that are being abused. And again, you see Shea things like drug use are relatively constant across communities. I mean, you could probably do that same type of stop in far west or in, you know, in the mayor pro tem district and find a quite a number of wis and quite a number of drug possession cases. So I mean how do you feel about that in terms of the kind of the cycle there of kind of constantly targeting the community and the long term understand that the, the targeted patrols in the short term can absolutely work to suppress them. How do you feel about as a long term strategy kind of continuing to focus on a neighborhood like a montopolis or in my district, the Lamar kind of run berg intersection? Well, you're asking me? Well certainly we we're more department standpoint. We want to be able to get a baseline on where crime has been reduced at the end of the day the chief and the department we agree that,

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hey, there's been a substantial decrease in violent crime. There's other places. What happens is that it moves. And as it moves, we adapt and move to those locations and it's really not targeting a neighborhood. We're really targeting crime in the neighborhood. And really, we're about protecting that neighborhood from crime. So that's everyone's got a different terms. And I think that's an important part. We view our role is to go in and when you if you see six police officers or six troopers, when you turn around, you should feel safe, not threatened. Okay. You should feel like finally we've got some

protection from us. And that's why I really do believe that when we talk to members with the community, that most of the members in your constituents that actually appreciate in terms of us what we're doing right now. So well, we think it's important. So as it relates to the long term success and strategic planning, I'll leave that to the chief. Well, I appreciate the comments. Council member and I, I certainly understand what you're talking about. This is part of the overall training that we're doing at the department right now about about systemic institute racism. What I would

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say is that the way that we set this partnership up from the beginning was all going to be called driven Ann, not necessarily trooper showing up in a neighborhood and simply looking for stuff, but what are the neighborhoods that are actually calling for service and putting them in those you know, putting them in those neighborhoods as as we have as this has, we're now in the fourth, I think the fourth week just completed. We're now in the fifth week. We have seen those areas of those calls for service decrease and they are transitioning out of those neighborhoods and moving into others. So you know, we you've not been able to really observe that yet because we're only, as you said, 30 days into the operation Ann but that certainly is happening. I'm not sure if you want to add to that. Dr. Crane no, I appreciate it, too. Right. Because this is this is at the core of the discussion is we know at a level approach Singh certainty. And we will know certainly very soon that

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the directed patrol is reducing violent crime. We know that that as a result of it being consistent with every other true experiment ever run on it in the us that was methodologically rigorous. We know that as a matter of the analysis that we do, which is remarkably more complicated than than what we're looking at here, which is just a summary. So we are we're relatively certain that this is reducing violent crime. We will approach certainty very soon, given the power of the data that we have to look at. But the way it plays out, the way it impacts people in your district is a huge concern. Unfortunately we can't have a discussion about that without having a discussion of the people that it benefits. And so there are hard truths related to the way in which race and ethnicity cluster Shaw and the way in which the locations of calls for service occur. So

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for example, council district four, Shaw. 55% of the violent crime victims are hispanic. Mok Wright council district. 363% of the violent crime victims are hispanic, right? And this continues to play out based upon the same demographic clustering that we see in the city. So the challenge Paige that we have to navigate. And I think it speaks to what the long term plan is, is how do we realize vinyl violent

crime reductions to support those individuals while at the same time making sure that the long term plan is not simply these are the locations that will be focused on. And so that's already occurring. And so the other element, which is very relevant to what you said about 30 days of data is we're looking at, you know, the initial couple of weeks of deployment as of week three, we started requesting some some transition to other areas, Wright and this is a process that will occur over time, right? So those those calls for service, we'll monitor them every week. Right. And

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we'll provide that information to dps. And they're going to move their troopers around Eid because the victimization is going to continue in other areas that aren't receiving the same level of service. Butts so I think that those are some things that we want to incorporate in Ann as we talk, maybe in the public safety committee meeting about it, what are some of the goals of the project and how are we going to measure those things? There are a variety of different things that we need to look at in great detail and I appreciate the. The partnership with regard to a focus on your serious crimes, your serious traffic accidents, your fatality is on the roadways. I think that is critical right now. My sense of where we're at and again, I understand and the kind of goal and focus of the director of patrols. But what we're doing is really, for lack of a kind of better term, a vehicular stop

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and frisk kind of situation where we are targeting traffic enforcement in a certain area. And the byproduct of that traffic enforcement is arrest for possession control, substance arrest for, you know, outstanding warrants, arrest for stolen vehicles. I mean, that's my sense of the strategy, right now. Can we use the troopers in a way that's more directly linked to violent crime in the sense of pending casework? You know, following up on investigation, like, you know what I mean, that that second order and, you know, not just not going out on patrol, but can we use them? I mean, one of the areas and this is not I guess, a violent crime technically, but one of the concerns that my constituents have expressed to me is that on burglaries, on home burglaries, it's tough to get an officer out there to personally respond. And sometimes they're just told to go ahead and just file the report online where that, you know, a little the human touch

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there, you know, a little bit of customer service go a long way in again, as a mayor has said, the perception of public safety, maybe it doesn't mean anything, you know, in terms of whether that you just file a report online or whether the officer shows up for a couple of minutes to talk with the homeowner. But people sure feel better when they they have that that that human touch. Can we shift

also in that direction? Well certainly not with troopers. I can tell you that the advantage of directed patrol is them being at the right place at the right time. You know, based upon the data, is that that burglary doesn't happen. Okay that crime doesn't happen. So the whole point is, is to be preventive, not enforcement generated. You know, it's not about numbers. It's about arrests, about seizures, about at the end of the day, is the place safer because the crimes are not being committed? Are we a deterrent from criminals and bad actors committing robberies, take over robberies, burglar rings, burglary ring in that regard by being present in a sufficient area in that regard. And let the data and follow the data. I

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think that's the advantage of it. So using patrols is a great advantage of using patrol is to prevent something from happening. Okay? Not just enforcing something. Now you got to be busy when you're out there. You don't just sit out on the side of the road and do nothing. You enforce state laws using special agents, which is a part of a different strategy. Working closely with APD officers and investigators. Now we can target the underlining part. You don't want necessarily see that because the results of that may take months. Sometimes in terms of an impact when you take out a network or you take out a click or and this is Texas syndicate is very prominent in Austin. You're able to take out a network that's been involved in robberies of and stash houses, all those things are, you know, conducive to decreasing violent crime. But you've got to look at all the different strategies. And I think that's what the chief is doing, is looking at the totality, the totality of tools that we can use. But don't underestimate directed patrols and re just want. To what you're talking about, you know,

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for a long time. That's what APD did when our staffing was at the level that we could do it. And what has driven down our ability to do that is the lack of staff , the lack of sworn officers that are in patrol cars to go and make those make those calls and do that, that bit of customer service that you're talking about, we end up having to push everybody 300 and Elton I just want to reiterate that we have what we've asked to do is not to take those calls because as you know, that that trooper shows up and writes a report, then goes to back to wherever whatever part of the state that they're from. We want to keep that. You know, here centralized in Austin with APD handling all of the 911 service calls that that we handle. And then, of course, a lot of those are still being pushed to 301. The long game on that is getting our staffing back up. Once our staff is back at 100, we can start doing those kind of things again . And we're not in a position to do it today. And I appreciate that. And like I understand and

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I wouldn't dispute that that targeted patrol is going to have an effect on crime in the targeted area. I guess I would ask that we're also be sensitive to the collateral consequence sources of targeted patrol in minority neighborhoods where we're seeing young kids pick up felony cases, you know, get the cars towed, get those you know, those are major events and can be quite damaging for the folks involved. Again not saying that that that we're just going to you know, let folks you know, run around a un post or unsupervised. But Eid the I think the cost benefit when you're looking especially at your kind of low level possession of controlled substance arrests. I it I struggle with that one to see if that's really the approach that we want to take long term in really targeting kind of the again we're still getting the numbers but a bunch of vape cases and a bunch of very kind

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of low level drug cases which that I'm I'm uncomfortable with , with that approach or I'm concerned about the collateral consequences in particular the low level marijuana possession. And those are we do the same thing that the chief does is we abide by the county attorney in that regard and cite and release is the policy of the county attorney, and that's what we do. So we don't arrest we don't do custody arrests for marijuana possession for small amounts. But my understanding is that is arresting for the vape cases, which would be the, you know, hash, basically the state jail felonies under the state laws. You know, if it's a state law and it rises to a state jail felony, yes, we do. And same thing with minor amounts of methamphetamine, cocaine, heroin, do the same. And Ann and chief is APD arresting for like less than a gram cases where the da is declining prosecution on a lot of those you know small cases. So the policy that we

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have generally is to go ahead and seize the drug and then we will depending, you know, at that point. Wright if they can't determine on scene whether or not it's going to rise above that level or not, seize the drug, fully identify the person, we can always obtain a warrant at a later time once the drug has been analyzed at. And, you know, if we don't feel that it is part of a larger, you know, criminal conduct course of criminal conduct or something like that or that that it still represents some kind of danger to the public, if that makes sense. We will make arrests in those cases. The but the district attorney has been clear. He'll accept those cases. But we will if it is a simple possession case, generally we're seizing the drug and writing it up. Okay. And then just a handful. And these are more kind of technical questions that have come up with from my criminal defense colleagues. My understanding, chief, is that when an officer makes an arrest

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, he or she has to have the affidavit turned in by the end of shift. Is that correct? So I think state law is for misdemeanor arrest. It's within 24 hours of felony, 48 hours. And that's what that's our timelines. There's no internal policy guidance that APD, no, we comply with state law. You comply with state policy. All right. And director McGraw, is that the similar policy? Yes, we comply with state law. Okay. Just my concerns again and with and with the discretion of the us attorney of the prosecuting attorney and the concern that has been expressed to me is that the in APD is generally speaking, turning in the affidavit, you know, 6 to 8 hours, ten hours or so after the arrest, which allows for a quick magistrate Ann and bonding, you know, in other words, you arrest a person, get them in, get them out. You know, most of these are

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misdemeanor cases where bond is not really a concern. A personal bond will be issued. It has been expressed to me that the troopers are taking longer, and that is kind of disrupting our our jail operations as well. You know, taking 20, four, 30 hours. And again, understanding that they have the full 48 hours. But in terms of, you know, our staffing expectations at the jail, and I will say just our criminal kind of bar Eckhardt citations, there's a there's a desire to see those kind of move more quickly through the system. So we don't have these backups at the bonding desk and we can keep our jail population, you know, as low as as we need to. We don't want people in there any longer than they need to be. Understood. All right. And again, I would just ask that that, you know, those kinds of operational concerns with regard to the processing, just to be aware of those and let's see what we can do to. Yes, sir, we'll look into it, but especially so since we're bringing a lot of people into the area of operation. The number of arrests are going up. So that's going to have an impact. And we don't want to we understand there's another

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bandwidth to it, including magistration, including defense and including certainly the judges. All right. And I have some more questions, but I know we've been at it for a while. I'll yield. Councilmember Velasquez and then councilmember harper-madison, thank you all for being here with us today. I also wanted to thank the community members that have continued to press us for answers so that we'd be able to bring them to you all and I want to thank the mayor for taking time to meet with me and a couple of my colleagues yesterday and to, to, work to align with us on this recalibration of what this partnership looks like. I had a few questions and just clarifying questions. I know we may have answered them already, but just, this operation is. 100 troopers. We're deploying 80 troopers and we're deploying 20 special agents along with the 80 troopers. Okay the troopers are not asking about immigration status. Correct. Okay it's not a violation of law. Immigration status is not a violation of state law. Okay and colonel, you

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said this earlier, but again, just just to clarify that our chief of police is in charge of this operation. That's correct. Okay. For our chief and doctor, thank you both for being here. The call numbers, the call numbers, that initial Eid, the original presence in certain areas. Can we have those for the 22nd meeting? The call numbers that justified the initial presence in certain areas? Can we have those for the 22nd meeting? Yeah the 22nd meeting we'll be looking at we'll be looking at all of the different intervals that have been looked at since we began. Okay and I wanted to thank my colleagues here. Y'all asked the majority of the questions that I had, so it was a lot easier lift for me. Thank you, councilmember Velasquez. Let's go to council member harper-madison. Thank you, mayor pro tem. I appreciate it. I'll echo my colleagues appreciation for everybody who's here today. And presenting for us today. Wish could have been there in person, but out of abundance of caution, I'm going

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to keep my feverish self at home . I will say this. I appreciate the questions that have been asked already. I think they echo some of my concerns. Questions and those of my constituents as well. I think my question is less data driven. Ann and maybe specifically less data driven. Ann I'm concerned about an exclusive data driven approach to law enforcement. I think there are some very real implications that think some of my colleagues alluded to earlier. I know that district one folks are reeling from some of the implications of law enforcement involvement and Eid. I just wanted to ask, you know, Dr. Cregan specifically, we know as a doctor for, you know, your approach is, method methodical. You know, you're, you're a scientist, right? You're

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supposed to look at the statistics, the data. I just wonder if there's any room for us to approach this from a approach that's not driven by data that speaks to some of the specific social implications around and what it is that we're discussing. I won't speak specifically to the bulleted items. I will say I wonder if there is an opportunity here for us to not exclusively operate on data given that we have a complex city. We live in a complex state, we're a complex people and a lot of our issues are underlying. So we could say , hey, you know, let's call it an octopus Wright it's got tentacles. Eight of them, maybe more, that aren't rooted in data. They're rooted in poverty. They're rooted in social justice . They're rooted in social injustice. They're rooted in racism. They're rooted in overpolicing. Singh I just. I

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haven't heard once yet. I'm hearing a lot about the data, which I appreciate that's definitive. So I appreciate that. What I'm not hearing is, is the our opportunity to reconcile pool as a people, as a state and as a city lies within our ability to not operate exclusively by the letter of the law, in which case, while I can appreciate y'all's job is to uphold the law, to serve and protect, I'm very concerned that there's no room to consider the complexities that introduce themselves, just simply by way of who we are as a people and how we arrived here and why those areas are so heavily policed. So I'll give you a good example. I brought up recently in one of our committee meetings that I know that there are bars on north Lamar and other parts of the city where people are driving home drunk, Katy drunk.

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I know that because I have friends who work in law enforcement, friends who work at friends, who work in. I know that they are making very like frequent calls to specific places we could target those. We could take a map and show you exactly where the problematic areas are. The thing is, though, those problematic areas don't lie exclusively within the areas that are being targeted. I also know that in lakeway my lakeway cop friends are making the same calls that they make off of Ramberg. I know that in Eid you know d6 Anderson mill, I know that my Anderson mill cop friends are making the same calls that they make in d3 two, one and four. But there aren't troopers there, in which case my question is maybe it's not a question so much as I'm expressing a concern about there not being any room for the observation around the nuance.

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And I appreciate everybody who's here and their professional capacity and I recognize that your job is not to recognize, appreciate, Wright and massage the nuance, but there is the nuance and I'd like to know how do we as a body work with the chief and with the state to recognize the nuance? Because it does exist? Thank you. Thank you. Council member. Council member I'm getting some feedback. Sorry. I appreciate exactly what you're talking about. And like I said, you know, as we approached, don't, don't mean to interrupt when you say you appreciate exactly what I'm talking about. Would you mind the elaborating, the nuance explicitly? Yeah you think I'm saying I think make sure we're saying the same thing. Certainly. I think that what you just stated and I'll try and restate it the best and succinctly is you don't think that necessarily a strictly

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evidence based approach may be best for our community. And in fact, this is more of a nuanced issue that we should look at in a more nuanced way. Is that is that accurate? You're getting close. I would say evidence based based on what? How are you collecting the evidence? How is the data being collected

and I'm saying this I could say anecdotal, but I could also say based on I literally was married to a public servant for the better part of two decades. I know for a fact that the same crimes that are being committed in some of these areas and we're talking about the prevention of violent crime Wright I know that the same crimes that are being committed in some of these areas which Paige, that's the part where I'm talking this is the nuance bubble. Let's call that the nuance bubble. That's poverty. That's deep poverty, deep poverty based on racism and years and years of oppression.

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And then over here we have this other bubble where people get to commit crimes in silence and secret because they're rich and nobody's watching them. So I'm just trying to figure out how do we reconcile the imbalance, recognizing that, you know, and I think that the good doctor here might be the one to speak to it, that statistically there are no fewer crimes being committed over here than there are over here. But these people who struggle the hardest, once you involve criminal justice in their lives, like the layers of getting hemmed up for a poor person, I can't tell you. It's like irreconcilable. So frequently these people cannot pull themselves back out of that criminal justice involvement. Whereas these folks over here can hire a good attorney. Knell happened. I just am having a difficult time speaking to my constituents, knowing what I

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know and totally statistically, et cetera. I'm having a difficult time speaking to my constituents about the imbalance. It's happening over here and over here. So why only over here is being enforced. Ann and even if you enforce over here, I fully recognize, then people can hire a bad. Attorneys. It never happened. Wright. I do realize that. But I just don't think the data is showing us that it's being bad balanced in terms of the execution. Ann and so I guess in some ways I'm asking you to be able to speak to the nuance that is. Chief, you know, you and have a good relationship. And we talk about, you know, some of the underlying factors Wright, like some of the things that create crime have to do with who we are as a people, as a state and as a city, and the things that we force people to do, to force them to do, they're trying to survive that said, I think

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it's difficult to speak to the nuance Wright, but would like to know that you all are recognizing that it exists. And then I think as a secondary measure, I'm asking Singh that we just balance it out. Well, I agree with you that it's difficult to discuss because apparently was off the mark. Mok but you're right, I am trying to in discussions with you and other council members and with our community, strike that balance. I'm making a commitment to strike the balance real quick . Can I see the chief's face? I can't see

him. Can you switch the angle to where I can see his face? Okay thank you. Thank you . I am at a person's eyeballs when I'm talking to them. Certainly being able to strike the balance and that is what I have been talking about. Wright as as this operation moves forward is I clearly recognize,

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you know, I think we can point to the data all day long and how the data is moving in the right direction. You know, when it comes to violent crime, violent crime is one of the most visible parts. Butts when we talk about law enforcement and we may not see that those other parts that you're talking about. But I think that it how it affects this these communities mass ears to me and as a leader of this organization, I'm going to work with the director to adjust. So that we are not having the unintended impacts that we might be having. And then to be very transparent with this council about what those moves actually look like so that we can Ann, you know, I'll definitely continue you to take the input from all of the council members about how you all would like to see policing done in this city. And work with our partners at dps to hit the mark as, as

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closely as we can. I'll leave it with this. Think it sounds soft , which is unfortunate, right? Because it doesn't sound definitive, but the true implications. And think maybe I'm best as a storyteller, right ? The true implications of having somebody who's already struggling get another infraction means if family suffers as deeply, they suffer deeply. It's almost impossible to recover when you're a person who is so deeply entrenched in poverty and already has some law enforcement activity, some. You have to forgive me. I'm not normally at a loss of words. I'm a I'm a chatty Cathy. I'm just I'm struggling to find a way to speak to my constituents about what's transpiring currently and

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to show that I am actively engaged. But here's the thing. None of my constituents are surprised by the disparity numbers. Y'all know that. None of them are surprised. It's shocking, but not surprising because they're accustomed to this. They are used Burt to this kind of disparate Trejo Swint and I'm just really hoping that all y'all folks sitting up there who do this, y'all are the professionals. I'm deferring to your professional advice. What do I tell my people when they ask me why? Why aren't those dudes who I know who are selling cocaine in Westlake not getting shook up like the dudes over here in d4 getting shook up? I don't understand the difference . I understand that the violent crime component is it sounds like that's the driver, but it also originates somewhere there.

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And so crimes that start in tarrytown, that land in d4 or land d4 people in trouble and not tarrytown people in trouble. And I'm just I guess I'm just really wanting to lodge my deep concern about the disparity and wanting to say explicitly out loud like very much for us to move forward as a team, as a collective effort. But we gotta look at the whole city and we also have to be fully aware of the nuance behind some of the criminal activity and think, exclusively operating by way of data means that we're not looking at humans. As Jesus said, there will always be the poor. He wasn't just saying poverty, he was saying there will always be the poor, meaning there will always be people. We have to look out for and I think there's no lack of room in law enforcement for deploying

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Jesus's will and saying there will always be the poor, there's always going to be some people we got to look out for. And if you exclusively operating on data, then you you put people in hard spots who were already in a hard spot. And I think the touch, the personal touch that comes with some of the officers that I know for a fact bring that personal touch, that customer service. They bring that to the people. I'm just very concerned and curious about whether or not those officers are sharing that capacity with our brothers and sisters in dps to deploy that personal touch and to recognize Luz nuance, because if we're exclusively operating on data and smashing crime, we're not looking at humans that is all. Thank you. Thank you. Councilmember thank you, councilmember councilmember Ryan alter. Thank you, colonel Mccraw. I want to just start by

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by recognize sizing. You know, your the troopers that work for you who are coming to Austin from across the state. You know, that that is a difficulty leaving their home to come here. And so I do want to express our thanks for their work and, you know, taking a week away from their families potentially to come here. And so, you know, we, we talk about humans and their humans on all sides of this equation. But I also want to talk about getting it right. You know, I think that we talk a lot about safety and safety in our communities and that's important. That's part of getting it right. But getting it right is also people feeling comfortable in their community. Right? We we've heard from our my other colleagues here who represent other areas of Austin who have their constituents who might not necessarily feel comfortable seeing numerous

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officers, whether they're APD or otherwise, in their community. And so to tie a little bit on what councilmember harper-madison was talking about , the data driving this this effort, you know, I think oftentimes we use the term data driven because we want to use that as a proxy for race neutral . Right. But data driven doesn't always mean something. Is race neutral given the history that has led to where we are today. And so I think if you saw a word cloud of today, though, you would data would be front and center as big as it gets. Right. And so I do want to ask a little bit about about some of the geography data. And I think when we have discussions amongst our constituents, Denise or out in the public, they there are gaps

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. You know, we've heard about where people where where our troopers going or where are you sending them Ann and if we don't have the ability to show them that they're going to fill in the gaps themselves. And so so what I guess my first question is for you, colonel Mccraw, when you ticket somebody, do you put an address on there of where that occurs or how how is there a location tied to it? Yes, we do locate everything we do. Okay. And including warnings. And I can tell you that, you know, I mean, community based policing really starts with every encounter that we have with the citizen and sometimes the most important public safety thing we do is change a flat tire. It doesn't matter what it is. It's about public safety. So and we take great pride in this thing called courtesy as part of our motto. So I questioned it when I first got into recruit school. Why would we have courtesy? We're law enforcement . But what I didn't realize at the time is that that is so important in what we do, because everyone deserves to be treated

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with dignity and respect and regardless of them and there's value in it in the law enforcement profession, if you treat everybody that way, I don't care if it's a if someone is a child molester. I don't care if it's a terrorist. I don't care if it's a gang member. I don't care if it's a cartel operative. You treat them with dignity and respect. You treat them in a courteous manner and a professional manner. And that's the only way you're going to be able to deduce things that you were able to do in terms of consent and cooperation and sometimes confessions and save a child from having to testify against an adult in a court about what happened to her. And so it also builds the type of respect from a professional I won't call it a professional relationship, but a relationship with the criminal element in that regard. So they know that when they deal with the officer like an officer, it's going to be a professional officer that takes their job seriously, their oath seriously, and they're going to be treated, you know, well in that interaction. And we hold troopers accountable for a number of reasons, are listed in the letter in terms of the things that we can do and go back and look at and, you know, if we can find just one trooper that was discourteous, which I

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don't I've yet to find one thus far in this operation. Ann I'm sure there'll be an example. We've got people we make mistakes at times, and I get that. But it's our we want to walk away from here like we have in other areas of the country, in the state is where the people want us back. Mok okay. If something bad happens because we're good partners with with APD and because we acted professionally and with the communities we go into is not to enforce but to protect, you know, from the criminal element that's in there. Those communities. And that's why we say data driven. We like to use that not just because to avoid race discussions, but because it just makes sense and it works to go where the crime is. We can go work where the crime is not okay . We can go work with the crashes or not. It just doesn't make any sense to do so. The law of large numbers, you know, you focus in terms of where it matters and you do so and I think that's enough for me. I appreciate that. And I assume the answer is same for us. When we cite somebody, there's an address on there or some geography element. That's correct. Okay. Well, I would ask

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and I may not even need to ask, but whenever there is the sharing of data that we include Eid, the geographical element. Burt so that, you know, I've yet to see a map and I think that's really important. If people could see where the deployments have been, and I understand not wanting to forward forecast that makes complete sense. But but understanding where this has actually fully taken place and even overlaying, you know, the heat maps of the types of crime that that has driven you to make that decision. Ann, you know, fill in these gaps for us so that people aren't just filling them in themselves. And I think is really important. And when you are deploying or asking, I'm not exactly sure how how that ask goes, but is there any kind of documentation Ann involved on your end of, you know, requested them to go to these three

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sectors this week or how are we tracking that? No, nothing is formal as that. We have meetings. You know, I've mentioned it several times. I talked to director Luciano, who's over it on a daily basis. Sometimes multiple times a day, about what you know, what the partnership looks like and then I know that, you know, our data folks are working with their data folks closely to be able to provide the information. And then ultimately that is briefed out. I think the colonel mentioned, you know, they're here, they come in and so on that day when the new the new troopers arrive for their period , members of leadership and leadership are there to greet them, to thank them, and also to provide the clear instruction on what the expectations are. You know, leadership will talk about about, you know, what is the Austin, you know, kind of what is what can they expect for those who've never been in

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Austin before and to help frame that up for them. So but nothing is formal is what you're talking about. Okay. And lastly, I know as you mentioned, y'all are coming to the may 22nd meeting. I think it would be very helpful for us as we talk about data, not just to talk about effects, but as I mentioned, how we've arrived at some of these recommendations of where individuals go so that, you know, when we do talk about it being a data driven approach that you that we are understand this is the data. These are the data we looked at that drove this particular week or this particular decision just so that we can have both sides of the equation, not just not just what happened, but how we got there. And that's and I appreciate that. And so I appreciate your comments. And I'll also say appreciate harbor Madison's previous comments about it because this is at the core of the discussion is where and why Wright and so there you know and

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my kind of position on it is that numbers don't make decisions. People make decisions. Right? Our goal is to produce factually correct numbers so that the discussion is constrained to that, which is true. Right and so that we're we're looking at really specific information like, like district one being 20% black. Right. But violent victims in district one being 40% black or the fact that district one has 18.4% of the traffic fatalities that occur. And so while we talk about if there is underlying distributional inequity, there are challenges to any implementation and there are collateral consequences. I think as council member vela said, right. And those things are necessarily part of the discussion, but we also have to maintain the focus on that discussion of who's being victimized, who's being injured and or, you know, and what are the fatalities that are happening in accidents. And so but that should support a robust discussion Ann that leads to the decisions and whatnot. And so we'll work to try to provide a

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lot more additional information in the work session where we'll have more time, and so that we can get kind of into greater details about that. You know, there are other numbers that are really important for everyone to understand why do you make, why do you make allocation decisions so some numbers that we probably haven't shared is that over the past few years, going back to say, 2019, 2020, if you look at before our staffing challenges really began to become pronounced, if you look at the number of working officers on patrol in Austin, it ranges averages about 650 Wright when it went really low, it went down into 626, 30 Wright and other times it would staff back up and it would get up to 680 690 Wright currently we have fewer than 500 patrol officers. So dps has shared that they're loaning us 80 troopers,

putting us somewhere in the vicinity of 580 individuals working patrol. So we have a resource problem. Even with the troopers in town, we have a huge resource problem.

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Beyond that, there's pretty substantial evidence that that historic number of 650 is actually not sufficient given changes in the city. And looking back to when did Austin actually get that much patrol in place, which goes back very, very far and a substantial number of years into the decades. And so we're looking at 580 individuals as resources and we're making operational decisions, about 500 of them. And we're asking to make operational decisions, about 80 of them. And we're trying to achieve as much as is possible given those things. And that's where we go back to where we began the entire discussion with the goals. And we know that the response times that people as individuals experience Wright when calling 911 for an ongoing violent event are exceedingly problematic. We know all of the challenges that we face to get the phone call to get it into dispatch, to get an officer

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there. And when we add that time up, the time difference is have a huge impact on the outcomes Wright whether or not there is and we talk about the, the law enforcement outcomes is an arrest made Wright is a firearm recovered and those are really important. Is the victim injured ? Wright that's also exceedingly important. And so we know so looking at a tremendous amount of historic data that those response times matter to those outcomes and others that are, you know, socially important. And so our question is how do we deploy effectively 580 people, which is at a minimum 70 under what we would normally operate with. And how do we do that to get that call for service time down? So we started with calls for service. Where are people asking us to go to the most risky calls for service and some of the things that we haven't been given, the resource level and whatnot and the number of things we're trying to pull together that we haven't been able to report on yet, are what's happening to the officers who are working those areas in those times. We know their

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response times are going down, but I can tell you, as a matter of at a at a level of certainty that if you go back five years in data, back when the city was a little bit different, right Wright back when there were more officers working and more officers working patrol officers did actually have time to engage in officer initiated activities, including things like community policing, including that personal touch. Et cetera. Right. We know going back to 2016, it was recommended to get that somewhere in the vicinity of about 35% of officer time. That also supports officer health and wellness. Right. And so the but we know over time, as we lost staff, that's gone away . Officers at this point on shifts from APD are jumping

from called for service to call for service. So it's exceedingly stressful. It has an impact on wellness. It has an impact on morale and retention. But probably most importantly, it has an impact on the experience of the individual that they're going to engage with, right? So we look at a staff that is

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overworked over stressed Wright that can't address the number of problems. So these are the things that we also need to look at the initial indication is that with the deployment in these areas where our officers were working, the most frantic work schedule that some of that time is coming back just a little bit of time to come back to say, I need a moment to this. I just want to talk to this person here about this thing. I think they might have seen maybe they need something, right? So there are all of these like human element aspect of it that it's correct. We're not measuring them right now. Right. And this is all a balance. How do we get those fatalities from collisions from crashes down? How do we get the injuries from crashes down? How do we get the violent crime victimization that disproportionately affects certain demographic groups in certain areas? How do we get that down? Right. And so zo, all of those things are things that we hope to be able to bring to the table when we discuss the issues in the public safety committee. But it is very important that everyone understand the context that without the troopers we would be

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on the order of 30% or higher any on our staffing with patrol Wright understaffed. And so it's a remarkable problem in terms of its impact both on citizens as well as the city staff who work in law enforcement right. Thank you. Well thank you, colonel, for being here. I know you didn't have to be here. And so we do appreciate you coming and answering our questions and thank you, chief. I'm sure we can get it right. We're smart enough as a city to do it. So thank you with that. Thank you all very much for being here. Colonel I agree with council member alter. Thank you for taking so much of your time today and being so responsive to us. Chief. Thank you. Thank you. Dr. And thank you. Council for a very thorough, important discussion. Thank you very much. Thank you all members, we have an opportunity to hear from Mr.

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Hockenos now, if that's what you want to do and Mr. Hockenos, what I would ask you to do is if you could mean if it takes more time, fine. And if you get questions, fine. But we my goal would be for us to go into executive session at 2:00 or shortly after to be my. That's exactly what I was saying. Yeah, I know you well and you're a friend. So thank you all. If you could take your conversations outside that will be helpful. Helpful to us because we still have work that we need to do. But thank you all for being here .

That completely fell on deaf ears. There's no one listening. I'm listening. Bless you. You are? Yeah what did you say, mayor? What did you say? Could all the conversations be taken outside, please? But thank you for being here. All right,

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brother hockenos. Mr. Mayor. Let me speak. Thank you. I miscalculated. I looked. I thought I had 40 minutes. I don't have time to do this. And 12. So let me hit a couple of the high points for you all I can I can be quick and I can talk fast, but I can't do it quite that fast. All right. Go ahead. So long story short, we have had a period in the United States of extraordinary stimulus. We had all the faucets wide open. We had exceptionally accommodative monetary policy. That means interest rates were super low. We jammed something on the order of \$7 trillion in stimulus into a \$21 trillion economy that did a lot of interesting things at the local level here in Austin, not the least of which was after we all got sick to death of our front porches being jammed up with Amazon packages. We found other ways to spend money and sales tax boomed as a result. So we've had an excess nationally rapid run here for quite a period of time. It's coming to an end. The

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Fed has raised interest rates. I don't know how many times. It's 425 basis points. They're going to do it again next week. In my humble opinion, that's a mistake, Mok and I'll tell you why. But they've clearly taken the punchbowl away from the party. And so nationally, it's almost a certainty we are headed into a recession. Austin never is as negatively impacted by national trends as is the rest of the country is for a variety of reasons. We are in fact seeing some some negative things here around what I would call our soft technology group. And that's indeed that's meta, that's Alphabet, because they're fundamentally driven by advertising and advertising is drying up. But if you saw the recent report from Tesla, Tesla committed to create 5000 jobs and invest \$2 billion in the summer of 2020. As of their most recent report to Travis County, they've invested \$5.8 billion, created 12,227 jobs. They told me off the record, Eid it's going to be quite a bit bigger

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number than that. They're going to invest quite a bit more money. We've seen what's happening in Samsung. We are actually becoming a center of manufacturing industry and it's particularly hard tech stuff, which is really, really good for us. So take it all together. We're going to be in a little bit better shape than the rest of the country. But things are definitely going to slow down. One of the things to pay attention to is actually two things to pay attention to. One is the continued challenges on the labor force side. I have a chart in here that talks about the sort of the permanent reduction in labor force

participation that's a real issue here. Your favorite restaurant, it isn't open on Mondays and Tuesdays is not for lack of demand. It's because they can't find staff at the end of the day. And that tracks back to the cost of living here and things that we've been talking about really as a municipality as long as I can remember. Guys but the other thing to pay attention to here and then I'll shut up and take some questions is project finance is about to dry up. The banking crisis is real. It's particularly real

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right now if you're trying to get financing for a major project. The office market, to use the technical term, is dead and it's going to be dead going forward. And so banks have increased their underwriting standards. The capital is more available and the equity requirements are greater than they have been really since the great recession in 2008, 2009. And what that means is we have a lot of stuff under construction right now. Obviously that's going to finish up a lot of stuff in the pipeline is going to go away re until the next cycle comes on through. So that's a real quick and dirty. I had about 45 slides and they sort of rolled up to all that. Well, can you so anyway, make sure everybody has them. Yes, we do. Make sure everybody has them. And if we have if there are questions, certainly I know you'll accommodate that. Of course. Mayor, if I could just ask John, you did have about 45 slides. You do have this in your back up. There will also be a written report coming out this afternoon that'll have a lot of

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what John said. And didn't say in the narrative. There was one slide in particular wanted John to speak to a little bit. It's this one where he talks about a recession being almost a certainty. Maybe you could just elaborate on this was to me was the takeaway slide from. So there are a lot of different indicators that that suggest kind of that kind of take the temperature of the economy, if you will. And I stole this because like everybody else, you know, why reinvent the wheel if somebody else will do a better job than I will. But what this basically tells you is that all the different things that you would look at that would point toward the direction of the economy and specifically a recession are pretty well flashing bright red lights and that's important. There's also a backup slide. This shows it in sort of the change over the last eight to I guess it's 12 to 18 months. But it also shows where all these indicators were in times of previous recession. And this is entirely consistent with where we have been in the past when we've moved into recession as a national economy. Yeah, that is a takeaway. Slide

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questions. Comment it's your. Yes. Councilmember Allison alter . So we're reading this slide. Is it that it's deteriorating? And I mean, how do we read this slide? It's right to left. Okay. So pretend it's in cyrillic that that is what was last summer. That was last summer. Yeah. It's a little confusing. It took me a

minute to. To work that out, too. Okay so it's basically saying it's all going down. Yeah, it's moving from right to left. Thank you. Councilmember Bella. With our affordable Katy concerns and our super tight labor market, I think what we're at 2, 3% unemployment, which remember to people in the 80s I would say that was not possible to get unemployment that low. Is it, is it mean long term? Could it be a positive, healthy thing

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for our, affordable real estate slowdown for the job market to go back to a, you know, a normal in other words, let everybody kind of catch their breath. Ann and retrench a little bit, mean . Well, how I understand things have slowed down. How do we best manage the slowdown? How do we use that, you know, to our advantage locally? So those of you who have had to listen to me in the past probably have heard my school house, rock three is a magic number speech, which is if you can get 3% job growth and 3% inflation and 3% interest rates and it's consistent, you can plan for it and everything's great. So your point is well taken. You're right. It will it will take a little bit of the pressure off. But in the last five years we've created almost 230,000 jobs in Travis county, and we've permitted 72,000 housing units. So there's a supply mismatch there. And I, as an economist will tell you that

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lots more housing supply would be a huge help. Both really in terms of affordability, which would in turn have a positive impact on the labor force as well. And from from my perspective, active and understand the lending for commercial is drying up. My sense right now, again, just from folks that I talked to, is that housing construction, though, the demand is still high enough that there are projects that are continuing to move forward. And I think that's critical in the sense we've got to build through the slowdown from a housing perspective if we're going to catch up to an extremely, extremely tight market. Any suggestions as to how we do that? I couldn't agree with you more. I mean, the it's there will be some challenges financing that. But you are absolutely right. The best time to build is when, you know, prices are down, when labor is a little more available because the market's not so hot and the cost of materials hopefully abates a little bit and so, in fact, the focus as a city and as a region goes back to supply and

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we there's no indication that over the medium and longer term, we're going to be anything other than what we've been since the mayor. And I've been running around here, which is a really, really desirable place for people to live, work and raise their families. Thank you. One other thing I might mention is that with a roughly well in excess of \$20 billion tirz in infrastructure projects coming online, we have a we have a gap in terms of workforce for, for infrastructure projects work the workforce solutions of center

Texas has is has got a great program to help us right now to do a study on what is the gap but also what do we need to do with regard to training so that we can that's basically going to be a sector of our economy with that kind of money and with that with that kind of need, which

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also adds to the affordability for some because that's a lower barrier job and it tends to pay higher than what some jobs do. So anyway, there's that's another thing for us to look at. Councilmember Ryan alter was wonder if you could talk about if this is within your your realm of expertise, the impact. To either a local economy or for an individual. Well, if you compare giving them, let's say, or saving them \$100 on their tax bill versus giving them \$100 to spend on childcare here, what's the difference in that same \$100, but yeah, it depends slightly on who we're talking about. But think your broader point is childcare is one of the great barriers to employment in the United States right now for particularly particularly for people who are working at lower skilled jobs. There's not enough slots in childcare to accommodate the demand and the slots that are available are too

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expensive. So you get a multiplier effect in in some sense on helping people meet those basic needs. You actually increase the labor force participation, which has all kinds of positive effects. And so I think think that's what you're teeing up. And I completely agree. The more we can bring people back into the labor force and the more we can get them making a wage that allows them to sort of live comfortably in this community, the better off all of us are going to be. Thank you. And sorry for the abbreviated report, but I should practice like this. Yeah well, that's great. We appreciate you. Thank you. Mayor. Have a quick question. Yes. Is are you going to be able to be around as we go further down the discussions of budget so we can review this and have a chance to ask you have only to ask. I live about a mile from here, so yeah, no problem. I'd be happy to be back. Great. Thank you. Mayor pro tem. Thank you, members. The city council will now go into a closed session to take up one item

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pursuant to section 551.07. One of the government code. Excuse me, the city council will discuss legal issues related to item E one. The may 2023 election Ann. Is there any objection to going into executive session on this item? Hearing none. The council will go into executive session Ann for the members of the public at the end of the executive session, I will come out and adjourn the meeting for those who are remote. We'll have you set up. Use do you have a question? Did it was about the calendar discussion item we had posted. We'll come back. I'm sorry. You're right. Thank you for calling that to my attention. I will not come out and adjourn. We will all come out and we'll take up the calendar and we'll take up

the calendar item I've got ahead of myself and I apologize. Thanks. Thanks for the reminder. With that, we're going into executive session. Thank you all.

[2:00:55 PM]

Lucas scratching at my door. Lord, don't you hear that lonesome wind blow

[2:48:16 PM]

I'll call the Austin city council back to order Shaw. We are out of our closed session and in closed session we discuss legal issues related to item E one, the may 2023 election Ann members. We have one item left on our agenda, and that is item C one, which is a discussion on 2023 city council meeting dates and I'll recognize the mayor pro tem. Thank you, mayor. I wanted to bring up a conversation that we had tabled later in last year. We wanted to make sure the new council members got sworn in and had a chance to understand the flow of our meetings and work sessions. But after our three days that we have scheduled for budget deliberations, which is going to be a pretty lengthy process spanning 5 or 6 weeks, typically we have a council meeting that was placed on for the 24th, which is immediately after all that budget. So what I might suggest is we move that meeting to August 31st, realizing that

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still puts us in back to back meetings with the September 7th meeting. So we're doubling up in one way or another. I just felt like it's probably better on us to have our committee meetings happen right after budget so we can take a little breath and gather ourselves again and get ready for the rest of the meetings that we'll have for that year. So just wanted to flag it because a lot of us are at a moment where we'll need to look at our committee meeting schedules and make sure before you know, we adjourn in June that we have figured out what August is going to hold for us. So if you know, if you prefer that we can speak up today. I put up a message board post so you can always take a look and see if that works for you and chime in on the message board. But we should probably get that straightened out in the next, you know, two, three weeks. Councilmember Fuentes. Thank you. Thank you. Mayor pro tem. I also agree. Thank you for observing that and suggesting that we move the council meeting date. I think that makes perfect sense to move it back. I did want to flag that there is speaking since we're taking a look at the calendar of council

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meetings, the September 7th meeting. I know that I possibly might be out of town for that committee meeting, for a policy conference and think perhaps there are a few other colleagues who might be interested in attending that conference as well. So that might be another council meeting date that we look at pushing back a week. Yes. Councilmember pool, I'm looking at the audit and finance calendar and wanted to check with the chair of that committee to see if. What we should think about because is audit and finance is on the week off of the alternating week between council meetings. So this would put audit and finance and the water oversight committee meeting on the Wednesday between the changed dates which maybe we want to move that up a week early and it's going to have some other cascading impacts, I think, because I think it was mobility also having some. Did

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you write about that too? I'm trying to remember how the conversation played out, but I think some of the committees worked with one date assumption and other committees worked with a different date assumption because we had to move some things around. There's also city conferences like no clerks and sometimes city management goes to specific conferences. So I can't remember where those landed. I think mobility we may have chosen the 31st and may need to move it. I'll have to go back and check. So there's some impacts, mayor, that. Yeah, what I would suggest is that we've got it out there. People comment on the message board. We don't need to vote on it today. We'll make sure that it's posted in such a way that we'll be able to make those decisions down the road, but utilize the message board. Councilmember Allison alter as long as we're talking about calendar, I will be only present for the morning of June first. My son is graduating that afternoon, so I will not be here. And I am also so. I'm gone on city business on September

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seventh. All right. Yes. Councilmember Bella and mayor just wanted to flag also in terms of our meeting considerations that we will soon have a recommendation on a preferred route from the staff if presumably, you know the board at some point. But that's going to be a big agenda item and one that we're going to have to coordinate with atp and capital metro. So just wanted to flag that as another kind of calendaring consideration over the next, you know, eight weeks or so. Good by the way, the project connect bill passed the house today on local. Is there any other business to come before us? Yes, councilmember pool and I'll just note that I'm talking with folks with Austin energy to cancel the oversight committee meeting on. June 6th in to respect the need to have additional conversation with the tri party. And that is on that

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same day. So we will either push items earlier into may or or take them up at the meeting afterwards. So we're canceling that when you can take that off your calendars on the 6th of June. Austin energy oversight, any objection to adjourning the work session of the Austin city council? Hearing none, we are adjourned. It is 2:53 P.M.