

Public Safety

FY2023-24 Forecast



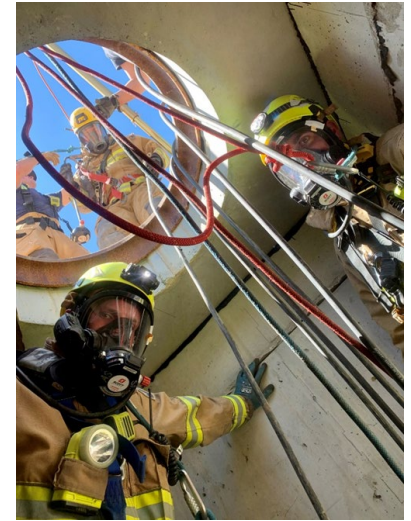
June 5, 2023

City of Austin, TX



Austin Fire

FY2023-24 Forecast



June 5, 2023

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Fire Department Budget Overview

FY2023 Totals at a Glance

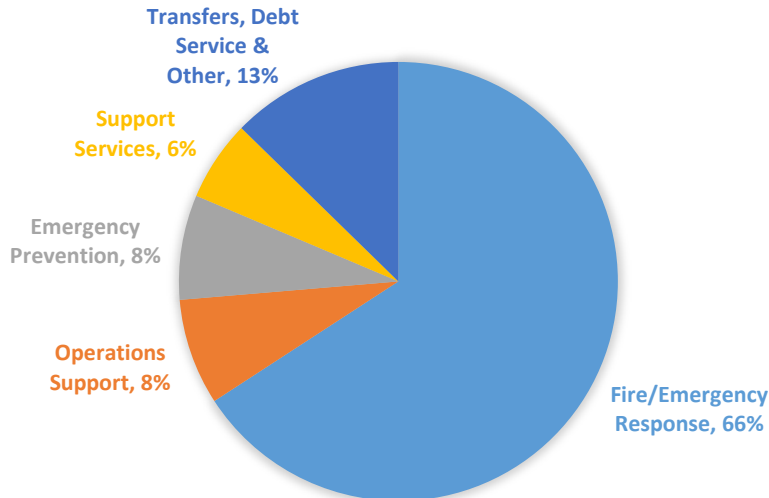
FY2023 Approved
Budget

\$229.2 Million

FY2023 Positions

1,266 Sworn
154 Civilian & 60 Cadet

FY2023 Budget by Program



FY2023 Budget Highlights

- \$535K for 6 mo. staffing at Loop 360 Fire/EMS station
- \$2.1M for 17 FTEs in Fire Marshals office for planning and development services
- \$1.2M baseline increases to cover supplies, fees, utilities, services, equipment, PPE and uniforms
- \$10K to raise existing FTEs to min. wage



Fire Department Budget Overview

FY2024 Forecast

FY2024 Forecast
Budget

\$236.0 Million*

FY2024 Forecast
Positions

1,282 Sworn
154 Civilian & 60 Cadets

Fire FY2024 Forecast Highlights

➤ Personnel Cost Drivers	\$3.0M
➤ Interfund Transfers	\$1.3M
➤ Opening Goodnight Ranch station	\$1.3M
➤ Annualization of Loop 360 staffing	\$690K
➤ Annualization of staffing in Fire Marshal's Office	\$208K
➤ Contract Increases (software services, fire hose)	\$145K
➤ Total	\$6.6M

*Estimate: The FY2024 Budget is still under development, pending City Council approval and CBA.



Department Unfunded Budget Priorities

1. Overtime usage stabilization	\$1.8-3.6M
(9 FTEs backfill for incr. Leave usage, 8 FTEs & equip for squads)	
2. Staffing for two Ladders (32 FTEs & equip)	\$3.2M
3. Command Techs (9 FTEs to support BCs)	\$1.1M
4. Dispatchers (8 FTES, 2 per shift)	\$1.0M
5. Civilian support (5 FTEs)	\$336K
 TOTAL	 \$7.4M-\$9.2M
 One-time funding: AEDs 130 @ \$2,100 ea. plus supplies	 \$328K



Emergency Medical Services

Department Review



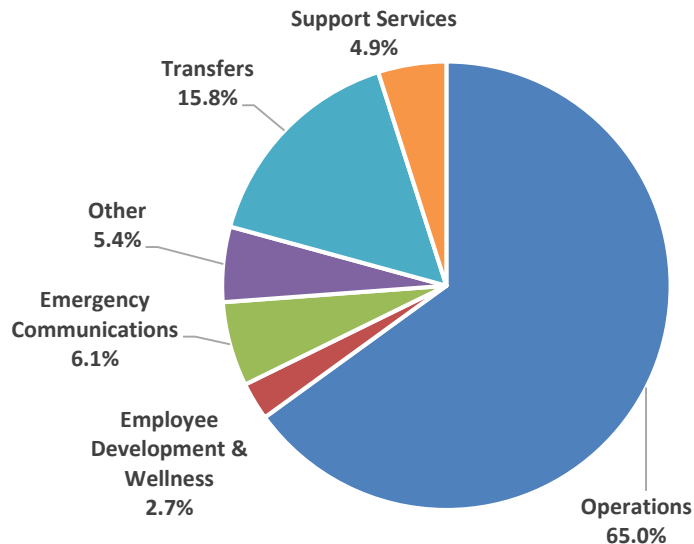
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EMS Department Budget Overview

FY 2023 Totals at a Glance...



Program Budget Highlights

- 9 New FTEs for Billing Support
- \$200k Operating Funding for Whole Blood Program
- Additional funding for overtime and equipment (ballistic vests)
- Parental Leave for Sworn employees
- Airport Pilot Program



EMS Department Budget Overview

FY2024 Forecast



EMS FY2023 Budget Highlights

- Personnel Cost Drivers \$3.6M
- Interfund Transfers \$1.3M
- Operating Increases \$528K
- Remove one-time funding (\$204K)
- Total \$5.2 M* or 4.5%

*Estimate: The FY2024 Budget is still under development, pending City Council approval.



Unmet Needs

1. Recruiting Division – (11 FTEs, \$1,507,790 on-going, one-time \$40,000) **\$1.6M**

Dedicated Recruiting staff to assist with year-round hiring processes for sworn positions

2. Data Analytics - (2 FTEs, \$263,728 on-going, one-time \$10,000) **\$264K**

FTEs to allow us to meet minimum program analytic requirements to ensure equity and efficiency in our service delivery.

3. Collaborative Care Communications Center (C4) – **\$1.35M**

(10 FTEs \$1,131,865 on-going, one-time \$220,000)

Expanding the program to 24-hour operations

4. Unfunded Pilot Programs (5 FTEs \$944,000 on-going, one-time \$105,000) **\$1.05M**

LakeMed, Airport Medic, Rainey St., CASTMED

Total Operating \$4.26M

5. Capital Improvement Plan (\$2,509,500 Medical Supplies; \$2,110,000 Vehicles) **\$4.66M**

Fee assessment and In-Network engagements

Total Debt \$4.66M



Austin Police

FY2023-24 Forecast



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Police Department Budget Overview

FY2023 Totals at a Glance

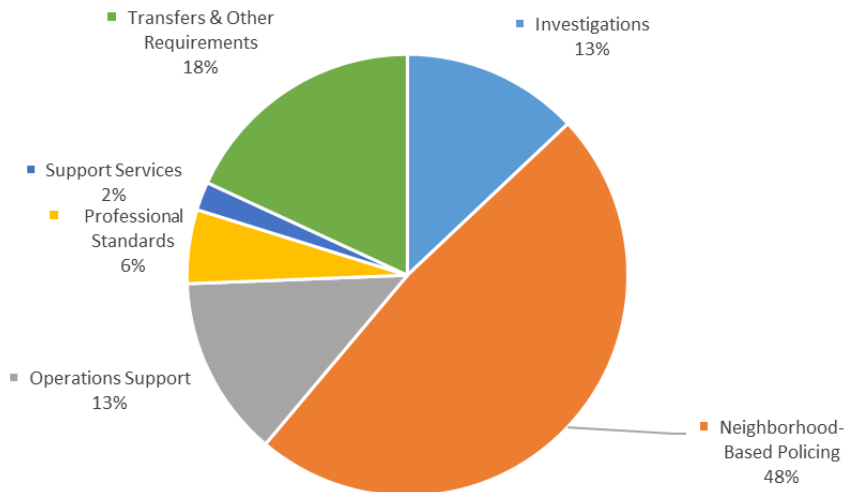
FY2023 Approved
Budget

\$444.9 Million

FY2023 Positions

1,812 Sworn
508.75 Civilian

FY2023 Budget by Program



FY2023 Budget Highlights

- Creation of Forensic Science Department
- Continued investments in victims of sexual assault
- Market Study wage increases for Telecommunications & Victim Services employees
- Replacement helicopter
- Civilianize Real Time Crime Center



Police Department Budget Overview

FY2024 Forecast

FY2024 Forecast

\$467.5 Million*

FY2024 Positions

1,812 Sworn
508.75 Civilian

Police FY2024 Forecast Highlights

- Personnel Cost Drivers \$14.9M
- Interfund Transfers \$ 5.2M
- Contract & Operating Increases \$ 2.5M
- Total \$22.6M* or 5%

*Estimate: The FY2024 Forecast as presented in April 2023; the City proposed budget is still under development for City Council approval in August.



Council Initiatives & Department Unfunded Priorities

- Advertising Campaign for Sworn Recruiting \$350K
- Retention Bonus for Emergency Communication Division \$501K
- Advertising Campaign for Emergency Communication Div. \$200K
- 4 Civilian FTEs for Open Records and Compliance with SB111 \$407K
- Early Intervention System \$750K
- Total \$2.2M

