



**PUBLIC SAFETY COMMISSION  
RECOMMENDATION 20240603-005**

Date: June 3, 2024

Subject: Public Safety Department Budget Recommendations

Motioned by: Commissioner Nguyễn

Seconded by: Vice Chair Ruttan

WHEREAS, The Austin Public Safety Commission is tasked with reviewing public safety agency budgets and providing recommendations to the Austin City Council;

WHEREAS, The Austin Fire Department<sup>1</sup>, Austin Travis County EMS<sup>2</sup>, and Austin Police Department<sup>3</sup> provided backup materials and briefings at the June 2024 Public Safety Commission meeting on their FY24-25 forecasted budgets and unfunded budget priorities;

WHEREAS, representatives from The Austin Firefighters Association, The Austin Emergency Medical Services Association and the Austin Police Association provided briefings on their budget priorities for the FY24-25 fiscal year

WHEREAS, the Public Safety Commission has discussed topics with additional city departments and community organizations that coordinate with our public safety departments throughout the year;

WHEREAS, The Austin Public Safety Commission was additionally briefed and provided backup materials by the Downtown Austin Community Court on results of its Mobile Court Pilot Program and requests for ongoing funding;

WHEREAS, throughout the course of those discussions various departments have expressed programmatic and departmental needs.

**NOW, THEREFORE, BE IT RESOLVED** that the Public Safety Commission recommends that the Austin City Council allocate funds and explore all available means to incorporate the following public safety related priorities into the FY24-25 Budget and all unfunded existing public safety programs be incorporated into permanent budget:

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<sup>1</sup> <https://services.austintexas.gov/edims/document.cfm?id=430060>

<sup>2</sup> <https://services.austintexas.gov/edims/document.cfm?id=430101>

<sup>3</sup> <https://services.austintexas.gov/edims/document.cfm?id=430059>

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### Austin Fire Department Unmet Needs

Item	Funding requested
2 FTEs to coordinate pursuit of national Accreditation	601K
3 Firefighter FTEs for Shift Commander Aides	300K
Staff for two aerials (16 FTEs per apparatus) \$1.9M per apparatus annually + 200K one time equipment expenditure	3.8M + 200K one time
Electronic Medical Records software for Wellness Center	40K
<b>TOTAL</b>	<b>4.74 M</b>

### Austin Travis County EMS

Item	Funding requested
Continue Unfunded Existing Programs – CASTMED and Support to APD Specialty Teams (4 FTEs \$1,162,017 on-going, one-time \$20,000)	732K
EMS Communications - FTEs to allow us to meet the national standard to answer 911 call in less than 10 seconds 90% of the time. (6 FTEs, \$625,401 on-going, one-time \$60,000)	845K
North Central ALS Truck– ALS unit in North Burnet/Gateway (Domain/Q2) neighborhood (12 FTEs \$1,291,785 on-going, one-time \$672,777)	1.9M
Downtown Area Command (DTAC) - Create a new Command District within downtown Austin core (14 FTEs) \$1,460,550 on-going, one-time \$1,902,931)	3.4M
Basic Life Support (BLS) Trucks Adding BLS unit in conjunction with C4 to meet the increased demand (12 FTEs \$1,111,461 on-going one-time \$594,053)	1.7M

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<b>TOTAL</b>	<b>\$8.6M</b>
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**Austin Police Department**

Item	Funding requested
16 911 Call Taker FTEs	1.3M
10 Dispatcher FTEs	995K
Six Public Information Request FTEs for Open Records	531K
Four Police Digital Audio/Video Specialist FTEs for PIRs related to BWC & DMAV	348K
Six Police Digital Audio/Video Specialist FTEs for Compliance With S.B. 111 (evidentiary certification)	521K
Collective Sex Crimes Response Model (CSCRM)	408K
Marketing Campaign & Website Design for Sworn Recruiting	500K
Leadership Training Program Development	150K
<b>TOTAL</b>	<b>4.8M</b>

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**BE IT FURTHER RESOLVED** that the Public Safety Commission recommends that the Austin City Council, the Austin Police Department and the City Manager’s office reallocate a portion of the approximate 342 sworn vacancy budget<sup>4</sup>, temporarily or otherwise, to alleviate the workload of APD’s current sworn officers with retired officers, unsworn staff, and other solutions where and when appropriate.

<sup>4</sup> <https://services.austintexas.gov/edims/document.cfm?id=425886>

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**Vote:**

For: Chair Ramírez, Commissioners Bernhardt, Hermesmeier, Holmes, Nguyễn, Orr, Reyes, Ruttan, Sierra-Arévalo

Absent: Commissioners Hall-Martin and Smith

Attest:

*Christi Vitela*

Public Safety Commission staff liaison