



PUBLIC SAFETY COMMISSION

Recommendation 20250303-006:

Date: March 3, 2025

Subject: Budget Recommendations for FY25-26 Budget

Motioned by: Vice Chair Ruttan

Seconded by: Commissioner Nguyễn

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

WHEREAS, the Public Safety Commission has discussed topics with the Austin Fire Department, the Austin Police Department, Austin-Travis County EMS, additional city departments, and community organizations that coordinate with our public safety departments; and

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

WHEREAS, The Austin Fire Department, Austin Police Department, and Austin Travis County EMS provided backup materials and briefings at the June 2024 Public Safety Commission Regular Called Meeting¹ on their FY24-25 forecasted budgets and unfunded budget priorities and the commission passed a recommendation in support;² and

WHEREAS, several of the public safety departments' identified unmet needs³ and the Public Safety Commission's recommended priorities⁴ were not funded in the FY24-25 budget cycle;

NOW, THEREFORE, BE IT RESOLVED that the Public Safety Commission recommends allocation of funds and use of all available means to incorporate the following public safety priorities into the FY25-26 Budget:

¹ <https://austintx.new.swagit.com/videos/306775>

² <https://services.austintexas.gov/edims/document.cfm?id=430225>

³ [https://www.austintexas.gov/sites/default/files/files/Finance/Financial Transparency/Proposed Budget/FY25 Unmet Needs Report.pdf](https://www.austintexas.gov/sites/default/files/files/Finance/Financial%20Transparency/Proposed%20Budget/FY25%20Unmet%20Needs%20Report.pdf)

⁴

<https://www.austintexas.gov/sites/default/files/files/Finance/Financial%20Transparency/Proposed%20Budget/Combined%20Boards%20%26%20Commissions%20Report.pdf>

- **Language Support & Access Materials** - budget assessment and additional dollars to expand materials (both physical and online) to include more languages including ASL and Braille
- **Language Translation Devices** - budget assessment and additional dollars for language translation devices, instant language assistants, and/or software for use in the field by public safety departments
- **Extreme Weather Preparedness** - budget assessment of any outstanding unmet needs for public safety departments' extreme weather response and geographic expansion of intake centers to increase access in frequent as extreme weather responses become more frequent
- **Urban Wildfire Prevention** - assessment of funds needed to increase preparation, service, outreach and education to the city's unhoused population and underserved areas of urban vulnerable to wildfires
- **Opioid Use Response** - budget assessment and additional dollars for continued growth of Opioid Use Disorder Support Program, Buprenorphine Bridge Program, narcain administration, and narcain distribution through self-service stations
- **Workers Compensation** - budget assessment and additional dollars for additional resources to assist public safety departments with workers compensation claims and for online portal and electronic communications for the monitoring and tracking of their workers compensation claims⁵
- **Municipal Court and Downtown Austin Community Court** - funding of outstanding unmet need for Mobile Court in the amount of \$254,178 for 2 FTEs and any remaining outstanding unmet needs
- **Office of Violence Prevention** - budget assessment and additional dollars to continue and expand the work of the department in support of overall public health and safety
- **Office of Police Oversight** - budget assessment and additional dollars to expand staffing for more robust and timely reporting and compliance with Austin Police Oversight Act, Resolution 99 and public information requests for now-public G-files

BE IT FURTHER RESOLVED that the Public Safety Commission recommends public safety departments' FY24-25 outstanding unmet needs (see addendum) be fully funded as part of the FY25-26 budget cycle and that Austin City Council reallocate 42 FTEs from APD's current 323 sworn vacancies⁶ to fulfill the approximate \$3.67 million indicated in APD's outstanding unmet needs, temporarily or otherwise.

Vote:

Approved on a 6-0 vote.

For: Chair Ramírez, Vice Chair Ruttan, Commissioners Duran, Nguyễn, Sierra-Arévalo, and Smith.

⁵ <https://services.austintexas.gov/edims/document.cfm?id=436510>

⁶ <https://services.austintexas.gov/edims/document.cfm?id=443539>

Against: None

Absent: Commissioners Bernhardt, Holmes, and Orr.

Attest:

Christi Vitela

Public Safety Commission staff liaison

ADDENDUM (Recommendation 20250303-006)

	Ongoing Funding	One Time Funding	FTEs
FTE Request - Shift Commander Aides	\$ 279,4 87.00	\$ 10,000.	3
FTE Request - Aerial Apparatus #2	\$ 1,939 ,164.00	\$ 199,400	16

Austin Fire Department FY 24-25 Outstanding Unmet Needs⁷

Austin Police Department FY24-25 Outstanding Unmet Needs⁸

	Ongoing Funding	One Time Funding	FTEs
FTE Request - Dispatchers	\$ 994,8 73.00	\$ 0.00	10
FTE Request - Audio/Video Specialists for PIR related to body worn camera and DMAV	\$ 322,0 69.00	\$ 25,816. 00	4
Collective Sex Crimes Response Model	\$ 189,0 50.00	\$ 218,980 .00	0

⁷ [https://www.austintexas.gov/sites/default/files/files/Finance/Financial Transparency/Proposed Budget/FY25 Unmet Needs Report.pdf](https://www.austintexas.gov/sites/default/files/files/Finance/Financial%20Transparency/Proposed%20Budget/FY25%20Unmet%20Needs%20Report.pdf)

⁸ [https://www.austintexas.gov/sites/default/files/files/Finance/Financial Transparency/Proposed Budget/FY25 Unmet Needs Report.pdf](https://www.austintexas.gov/sites/default/files/files/Finance/Financial%20Transparency/Proposed%20Budget/FY25%20Unmet%20Needs%20Report.pdf)

	Ongoing Funding	One Time Funding	FTEs
Website Design & Marketing	\$ 0.00	\$ 500,000.00	0
APD TOTAL	\$ 4,013,418.00	\$ 972,244.00	42

Austin Travis County EMS FY24-25 Outstanding Unmet Needs⁹

	Ongoing Funding	One Time Funding	FTEs
FTE Request - EMS Communications	\$ 725,836.00	\$ 60,000.	6
FTE Request - North Central Ambulances	\$ 1,291,785.00	\$ 147,724	12
FTE Request - Basic Life Support	\$ 1,111,461.00	\$ 60,000.	12

⁹ [https://www.austintexas.gov/sites/default/files/files/Finance/Financial Transparency/Proposed Budget/FY25 Unmet Needs Report.pdf](https://www.austintexas.gov/sites/default/files/files/Finance/Financial%20Transparency/Proposed%20Budget/FY25%20Unmet%20Needs%20Report.pdf)