

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Fire, Police, Emergency Medical Services, and Labor Relations Office

REQUEST NO.: 43

REQUESTED BY: Alter

DATE REQUESTED: 5/13/17

DATE POSTED: 5/16/17

REQUEST: What are the structural elements in the contract that may be contributing to the use of overtime? What are the drivers in the various contracts that cause us to invest more in public safety than in other areas? Given that we spend over 67% of the General Fund budget on public safety, how do we measure our return on investment as compared to other cities' expenditures and outcomes?

RESPONSE: Attached on the following pages is the presentation planned for the May 17, 2017 Council work session titled "Percentage Cap on Public Safety Expenditures". Included in this presentation is information responsive to the three aforementioned budget questions.

Percentage Cap on Public Safety Expenditures



May 17, 2017

City of Austin, TX





Overview

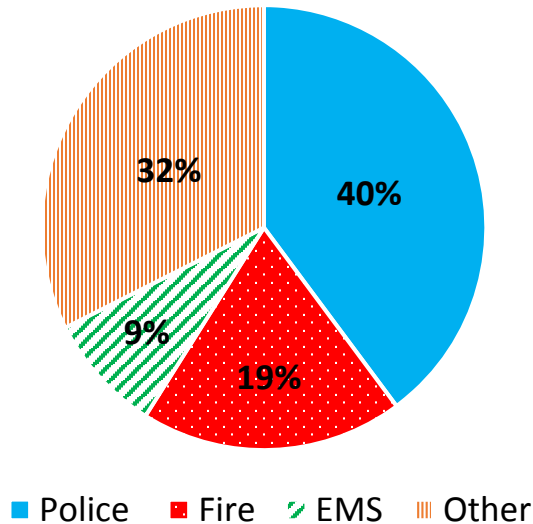
Today's Agenda

- Comparison of Peer Cities (San Antonio and Dallas)
 - City Differences and Comparison Limitations
- Performance Benchmarks (San Antonio and Dallas)
- Public Safety Cost Drivers
 - Contracts, operations, and other factors
- Three-Year Public Safety Needs Assessment
- Projected Public Safety Budget Growth Relative to the Existing General Fund Percent of Budget

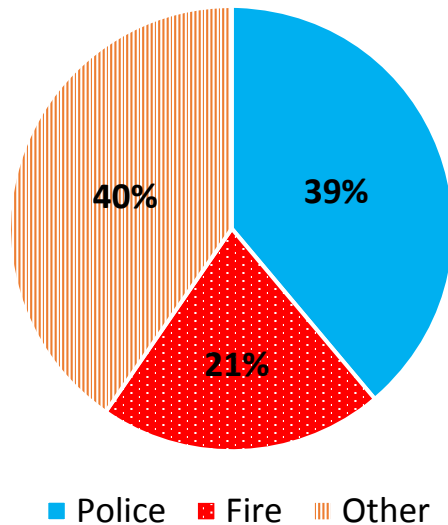
FY 2017 Budget Comparison

Austin, San Antonio, and Dallas

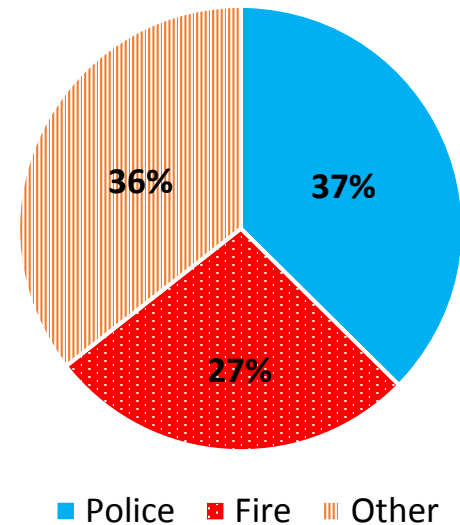
Austin – 68% Public Safety



Dallas – 60% Public Safety



San Antonio – 64% Pub. Saf.



GF Budget: \$971 million
Population: 931,830

GF Budget: \$1,229 million
Population: 1,300,092

GF Budget: \$1,143 million
Population: 1,469,845

Note: In Dallas and San Antonio, emergency medical services are provided by the fire departments of those cities.

Source: Population numbers from census.gov as of July 1, 2015

Shortcomings of Percentage Comparisons

Differences in Budget Structures Between Cities

- Compared to Austin, Dallas and San Antonio have more General Fund supported departments
 - Support functions (e.g. Law, Finance, Human Resources, etc.)
 - Economic Development
 - Code Compliance
 - Public Works/Transportation
- General Fund services across similar departments in comparison cities vary. Unlike Austin...
 - ...Dallas includes golf services as part of its General Fund
 - ...San Antonio includes cemetery services as a separate fund
 - ...Dallas and San Antonio both budget development services as enterprise funds
- Handling of Tax Increment Funds

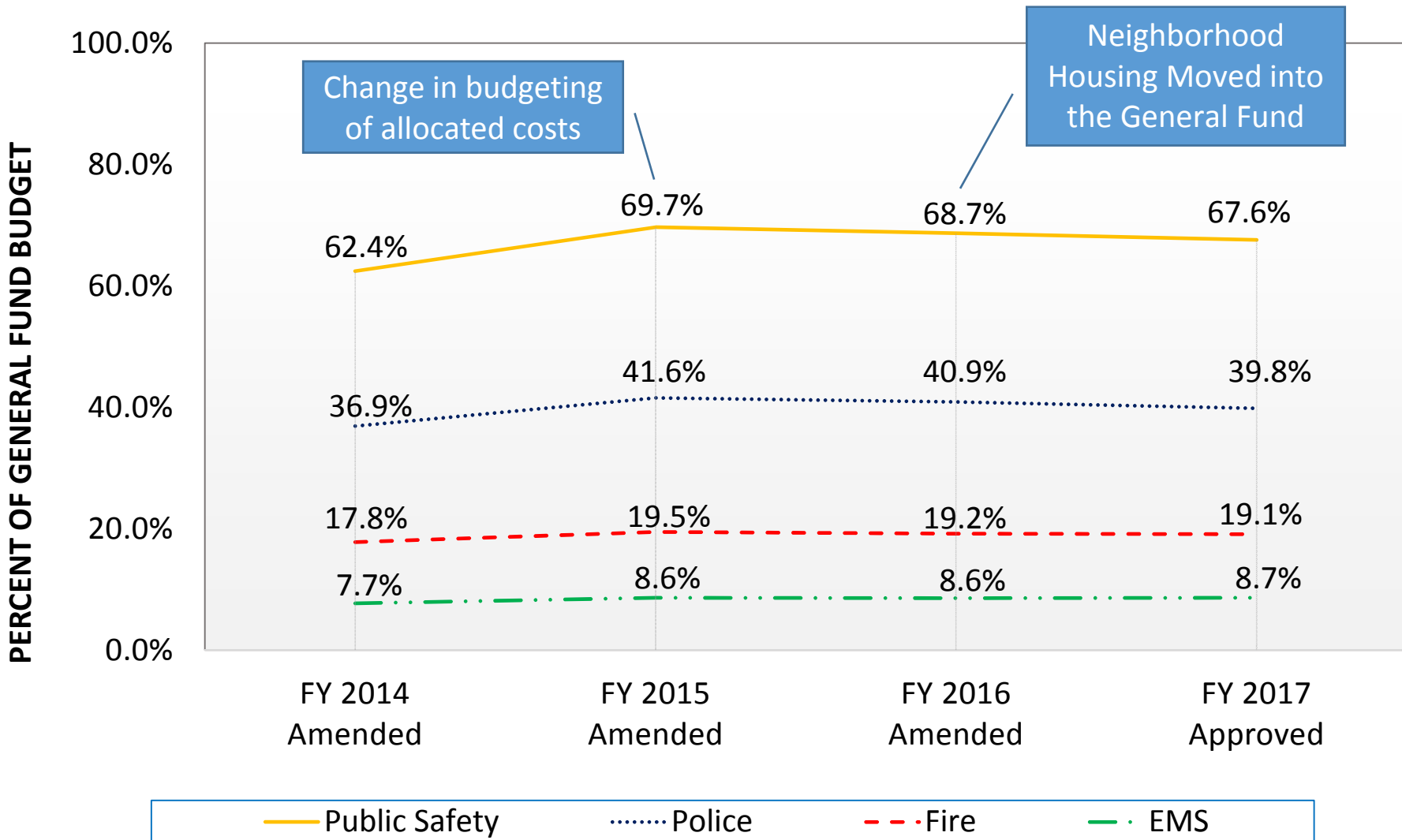
Shortcomings of Percentage Comparisons

Other Challenges

- Jurisdictional service delivery responsibilities vary
 - In Dallas, some public health functions are provided by the county instead of the City, including HIV/AIDS services and other communicable disease detection and prevention services
 - Regional EMS service delivery in Austin
 - Pending agreement with ESD 4
- Impact of grants a city receives on how and where funds are budgeted
- Resource allocation decisions made based on community needs and priorities

General Fund – 4 Year History

Percent of General Fund: Public Safety



Police Department Performance Benchmarks

FY 2015* or 2016 Data

Performance Metrics	Austin	Dallas	San Antonio
Violent Crime Rate*	3.73	6.94	5.87
Property Crime Rate*	37.71	34.40	50.29
Total Response Time for Emergency and Urgent Calls (Minutes)*	8:04	8:00	7:12
Resident Satisfaction with Overall Quality of Police Services	71%	68%	64%
Number of Traffic Fatalities*	95	122	149
Sworn Personnel	1,908	3,613	2,373

* Figures reflect FY 2015 data. Data for FY 2016 is unavailable at this time due to a delay in reporting from the FBI.

Fire Department Performance Benchmarks

FY 2016 Data

Performance Metrics	Austin	Dallas	San Antonio
Number of Unintentional Civilian Fire Deaths <i>(all fires – vehicles, grass, structures)</i>	5	12	3
Number of Unintentional Civilian Fire Deaths in Structures <i>(structure fires only)</i>	4	10	0
Percent of Structure Fires Confined to the Room of Origin	83%	52%	75%
Response Time: Call Receipt to Arrival of First Unit	9:13 (90%) 7:33 (avg)	-----	7:57 (avg)
Response Time: Dispatch to Arrival of First Unit	4:42 (avg)	4:57 (avg)	-----
Percent of Arson Cases Cleared by Arrest	42%	25%	10%
Community Satisfaction with the Quality of Fire Service	83%	89%	82%
Sworn Personnel*	1,150	2,163	1,714

* In Dallas and San Antonio, emergency medical services are provided by the fire departments of those cities.

EMS Performance Benchmarks

FY 2016 Data

Performance Metrics	Austin	Dallas *	San Antonio *
Priority 1 Response Time Compliance	91.4%	90%	7:43 Minutes
Overall Response Time Compliance to all Priorities	95.7%	90%	8:00 Minutes
Percent of Patients in Cardiac Arrest that have a Return of Pulses	33.1%	20%	30%
Percent of <u>Residents</u> Satisfied or Very Satisfied with Service	81%	87%	94%
Percent of <u>Customers</u> Satisfied or Very Satisfied with Service	97%	88%	No data
Medical Priority Dispatch System Compliance	99%	New Measure	Doesn't Measure
Sworn Personnel*	574	n.a.	n.a.

* In Dallas and San Antonio, emergency medical services are provided by the fire departments of those cities

Police Labor Cost Drivers

Step, Wage Increases, and Overtime

➤ Base wage increase per contract

Police	FY 2014	FY 2015	FY 2016	FY 2017
Increase	1.5%	1.0%	1.0%	2.0%

➤ Overtime expenditure history per sworn employee

Police	FY 2014	FY 2015	FY 2016	FY 2017
Average Amount	\$8,108	\$8,968	\$11,647	\$11,199*

* Projected

➤ Step pay contract increases for police officer

Years at Department	After 1 Year	After 2 Years	After 6 Years	After 10 Years	After 14 Years	After 16 Years
Percent Increase	12%	10%	7%	7%	7%	7%
Annual Salary	\$65,850	\$72,681	\$77,766	\$83,211	\$89,035	\$95,270

Police Labor Cost Drivers

Specialty Pay Summary

Types of Pay	Annual Amounts	Number of Employees (April 2017)
Longevity: \$107 per year of service; max of 25 years	\$107 - 2,675	1,770
Field Training Officer (FTO)	\$2,100	142
Mental Health Certification	\$2,100	154
Bilingual	\$2,100	319
Clothing Allowance	\$500	463
Education Incentive (Associate's, Bachelor's, Master's)	\$1,200-3,600	1,518*
TCLEOSE Certificate (Intermediate, Advanced, Master)	\$600-1,800	
Shift Differential: evening or night shift; 28-day cycle	\$3,600	801

* Combined total as a sworn employee cannot receive both an Education Incentive and Texas Commission on Law Enforcement Officers Standards and Education Certificate

Fire Labor Cost Drivers

Step, Wage Increases, and Overtime

➤ Base wage increase per contract

Fire	FY 2014	FY 2015	FY 2015 (June)	FY 2016	FY 2017
Increase	Impasse	Impasse	1.0%	2.5%	2.0%

➤ Overtime expenditure history per sworn employee

Fire	FY 2014	FY 2015	FY 2016	FY 2017
Average Amount	\$5,908	\$14,336	\$16,415	\$26,601*

* Projected

➤ Step pay contract increases for a firefighter

Years at Department	After 1 Year	After 2 Years	After 3 Years	After 6 Years	After 9 Years	After 12 Years	After 15 Years	After 18 Years	After 21 Years
Percent Increase	9%	9%	9.15%	5%	5%	5%	5%	5%	5%
Annual Salary	\$56,447	\$61,249	\$66,854	\$70,194	\$73,705	\$77,385	\$81,260	\$85,318	\$89,584

Fire Labor Cost Drivers

Specialty Pay Summary

Types of Pay	Annual Amounts	Number of Employees (April 2017)
Longevity: \$100 per year of service; max of 25 years	\$100 – 2,500	979
Airport Fire and Rescue	\$1,800	51
Staff Schedule	\$5,400	73
Special Operations Teams	\$1,800	117
Bilingual Translation	\$2,100	177
Education Incentive (Associate's and Bachelor's)	\$600-1,200	838
Certification (Intermediate, Advanced, Master)	\$600-1,800	

* Combined total as a sworn employee cannot receive both an Education Incentive and Certification Pay

EMS Labor Cost Drivers

Step, Wage Increases, and Overtime

➤ Base wage increase per contract

EMS	FY 2014	FY 2015	FY 2016	FY 2017
Increase	1.5%	1.0%	1.0%	2.0%

➤ Overtime expenditure history per sworn employee

EMS	FY 2014	FY 2015	FY 2016	FY 2017
Average Amount	\$17,418	\$17,237	\$17,280	\$17,428*
Average Scheduled Overtime	\$10,352	\$12,395	\$11,900	\$11,006

* Projected

➤ Step pay contract increases for a Field Medic I and II

Years at Department	After 1 Year	After 3 Years	After 5 Years	After 7 Years	After 8 Years	After 11 Years	After 14 Years	After 17 Years	After 20 Years
Percent Increase	5%	5%	7%	7%	7%	7%	7%	7%	7%
Medic I	\$41,850	\$43,950	\$47,029	\$50,315	\$53,851	\$57,616	\$61,651	\$65,957	\$70,574
Medic II	\$48,984	\$51,418	\$55,016	\$58,885	\$63,003	\$67,413	\$72,114	\$77,168	\$82,576

EMS Labor Cost Drivers

Specialty Pay Summary

Types of Pay	Annual Amounts	Number of Employees (April 2017)
Service Incentive Pay: Same method as non-sworn staff	5 years: \$500 7 years: \$1,000 15 years: \$1,500	290
Field Training Officer (FTO)	\$2,100	17
Special Operations Qualified	\$2,100	51
Aeromedical Communications Specialist (ACS)	\$1,800	8
Bilingual	\$1,800	52
Education Incentive (Bachelor's and Master's)	\$1,800-2,400	95



Other Public Safety Cost Drivers

- **City Contribution to Retirement (FY 2016)**
 - Police - Sworn: \$33.1 million (21.3% City/13% employee)
 - Fire - Sworn: \$19.1 million (22.05% City/18.7% employee)
 - EMS - Sworn: \$5.0 million (18% City/8% employee)
- **City Contribution to Health Insurance (\$13,140 per employee in FY 2016)**
 - Police - Sworn: \$24.9 million
 - Fire - Sworn: \$15.1 million
 - EMS - Sworn: \$6.8 million
- **Contract mandated Court overtime for police officers**



Other Public Safety Cost Drivers

- Backfill of vacant Fire positions
 - Fire used \$12.5 million in overtime in FY 2016
- Vacation time counted as productive time
 - FY 2016: Police (\$500,000); Fire (\$1.1 million)
- Four-person staffing
- Hiring Challenges
 - High number of vacant positions in Fire is the primary driver of increased overtime
- Implementation of EMS 42-hour work week
- Unexpected events such as storms, K2 crisis, crowd control at public assemblies

Five-Year Needs Assessment

Police

➤ 329 Sworn Positions

163 positions for Community Policing per Matrix Report

100 Detectives to address workload in child abuse, sex crimes, robbery, burglary, and digital forensics

8 Officers for Highway Response Team, Missing Persons, etc.

10 Officers to create five permanent Homeless Outreach Street Teams

7 Corporals for DWI and Commercial Vehicle Enforcement, Motors and Parks

41 positions for a new sector by FY 2022

➤ Funding for 12 positions added in FY17

➤ Replace the Computer-Aided Dispatch/Records Management System by 2020

➤ Northwest Substation, Northeast Substation, addition to the Public Safety Training Academy

Five-Year Needs Assessment

Police

- Facility improvements, equipment replacement and overtime
- Total of 83.5 civilian positions

16 communications staff to complete funding of the Emergency Communications Staffing Plan

9 staff to assume Community Liaisons functions from sworn per Matrix report

18 positions in Forensics (6 Property Crime Technicians, 6 Crime Scene Specialists, 4 Latent Print Examiners, 1 Quality Assurance Assistant, and 1 Firearm & Toolmark Supervisor)

26.5 staff for Victim Services, records, inventory, evidence control, human resources, and other support functions

5 staff to support sector command

9 positions for a new sector by FY 2022

Five-Year Needs Assessment

Fire

➤ Total of 80 sworn positions

16 positions for Onion Creek ladder unit

48 positions for three new stations (construction and equipment debt funded)

6 Battalion Chiefs; 2 per year over next three years

10 staff for special events, dispatch and inspection

➤ 7 civilian staff for IT, compliance, and administration

➤ Facility improvements, equipment replacement, and software

Five-Year Needs Assessment

Emergency Medical Services

➤ Total of 82 sworn positions

Three new Peak-Load Units (18 positions)

Six Single Paramedic Response Units (24 Medics)

Two additional stations (24 positions)

8 Communications Medics for increasing 911 call volume

8 staff for training, management and a new Command District

➤ 9 civilian staff for finance, the Mobile Integrated Health Triage Line, quality assurance, maintenance, and scheduling

➤ Facility main improvements, training, and software

Five-Year Needs Assessment

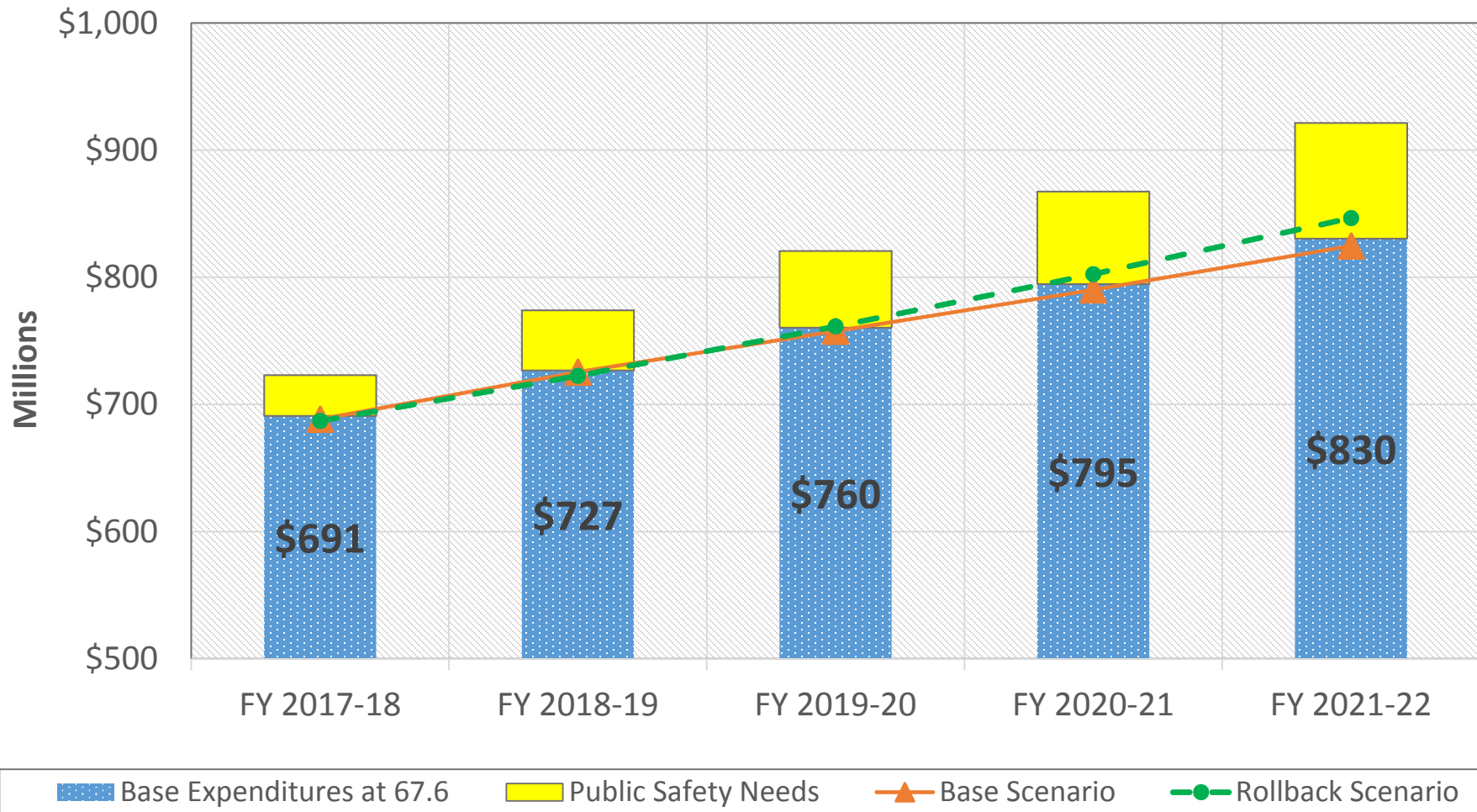
Preliminary Cost Estimates

Department	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Police	\$26.2	\$6.0	\$5.8	\$5.0	\$11.5
Fire	\$4.4	\$1.8	\$0.3	\$1.5	\$1.5
EMS	\$1.5	\$3.6	\$3.1	\$2.3	\$1.4
Total	\$32.1	\$11.4	\$9.2	\$8.8	\$14.4

- Large amounts in FY 2018 and FY 2022 for Police are for community policing initiative per the Matrix Report and the addition of a new sector respectively
- Dollar amounts do not include capital improvement projects

Five-Year Budget Projection*

Police, Fire, and Emergency Medical Services



* Base and rollback scenario lines reflect expenditure limits equal to the current level of 67.6% of the total General Fund being allocated to public safety departments

Questions / Comments

