

City of Austin Financial Forecast General Fund Presentations

Municipal Court
Police
Fire
EMS

May 14th, 2008



Municipal Court



Evelyn McKee, Presiding Judge
Rebecca Stark, Clerk of the Municipal Court
Greg Toomey, DACC Administrator



Overview

- Municipal Court
 - Judiciary
 - Court Operations
 - Community Court



Court Issues & Trends

- Quality Assurance
- Technology
- Legislative Mandates
- Economy
- Quality of Life
- Civil Administration vs. Criminal



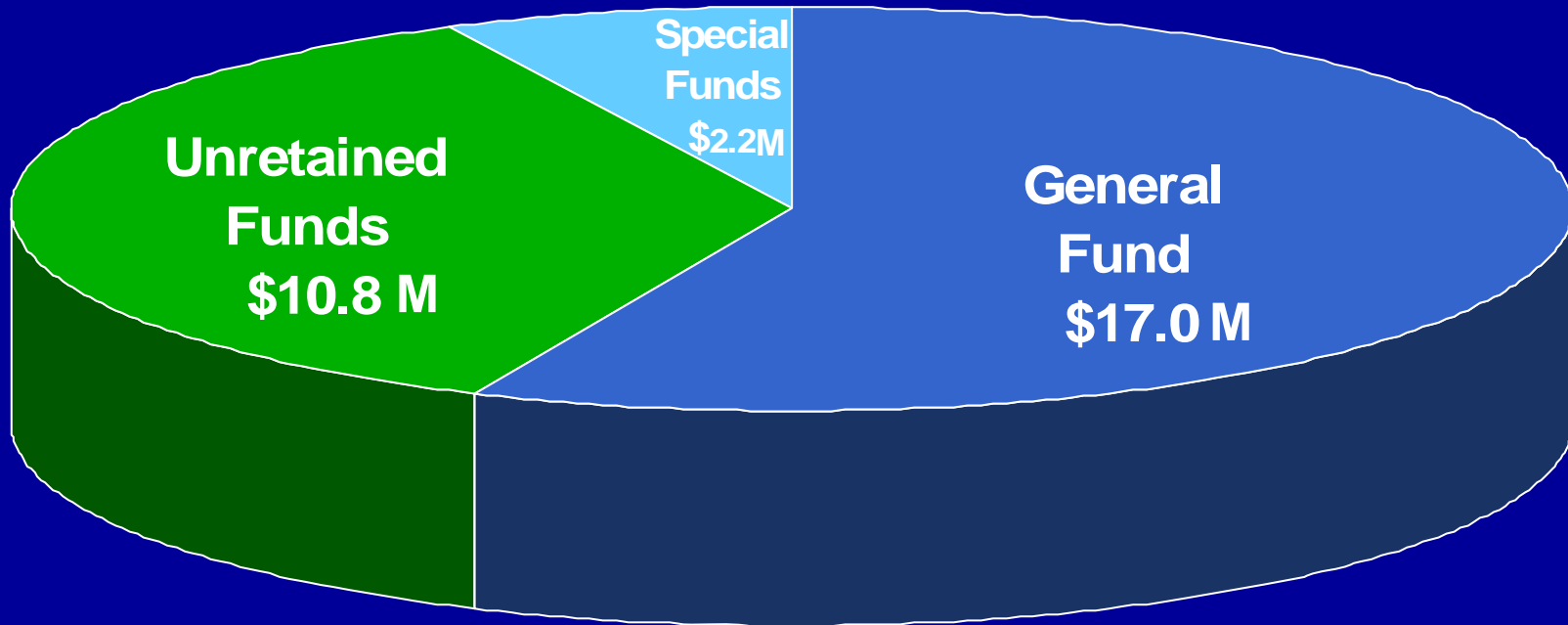
Revenue Outlook

- Current Year
 - Anticipated to exceed budget
- Next Year
 - Anticipate increased revenue
- Revenue Drivers
 - Citation issuance
 - Collection and process improvements
 - Economy
 - Legislative Changes



Gross Collections

\$30.0M



Revenue

- General Fund \$16.7 million
- Special Funds
 - Muni Court Building Security \$ 0.4 million
 - Technology Improvement \$ 0.6 million
 - Juvenile Case Manager \$ 0.5 million
 - Child Safety \$ 0.7 million



Red Light Cameras

- Begins May 23
- Intersection phase-in
- Retain 50% net revenue
- Fund traffic safety programs

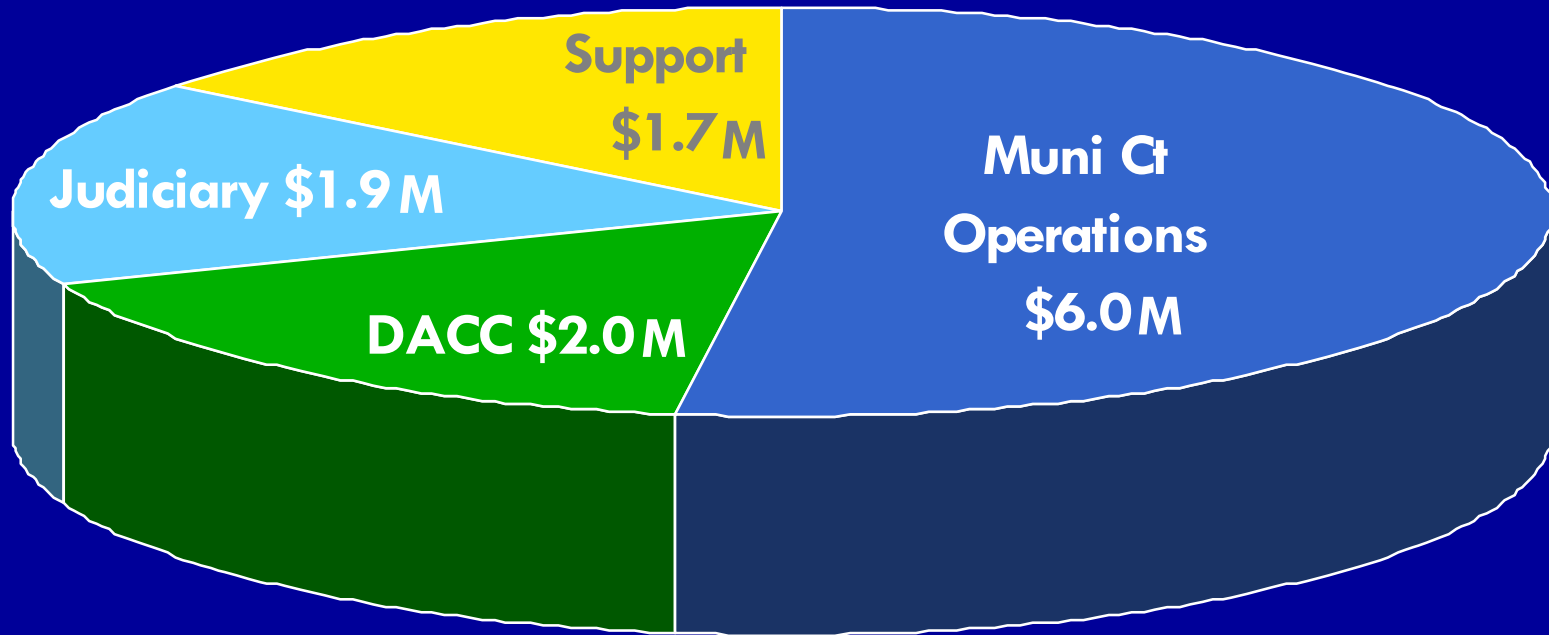


Expense Outlook

- Current Year
 - Anticipated to end below budget
- Expense Drivers
 - Personnel costs
 - Contractual changes
 - Economy
 - Legislative changes
 - Mandated Collection Programs
 - New Building / Staff

Program Expenses

\$11.6M



Total Budget

General Fund	
Revenue	\$16,723,438
Expenditure	\$11,583,770

DACC Residential Treatment

- Project Recovery
 - To provide substance abuse treatment
 - Chronic offenders charged with Class B Public Intoxication
 - Partners with Travis County & ATCMHMR
 - Mandatory services in lieu of extended jail sentences
 - 90 day residential program and scheduled aftercare
- DACC Rehabilitation Services
 - To provide substance abuse treatment
 - Offenders charged with Class C Public Intoxication
 - ATCMHMR functions as 3rd party administrator for DACC via the Managed Services Organization (MSO)
 - 30 – 90 day residential program consistent with client needs; coupled with intensive housing acquisition efforts during aftercare





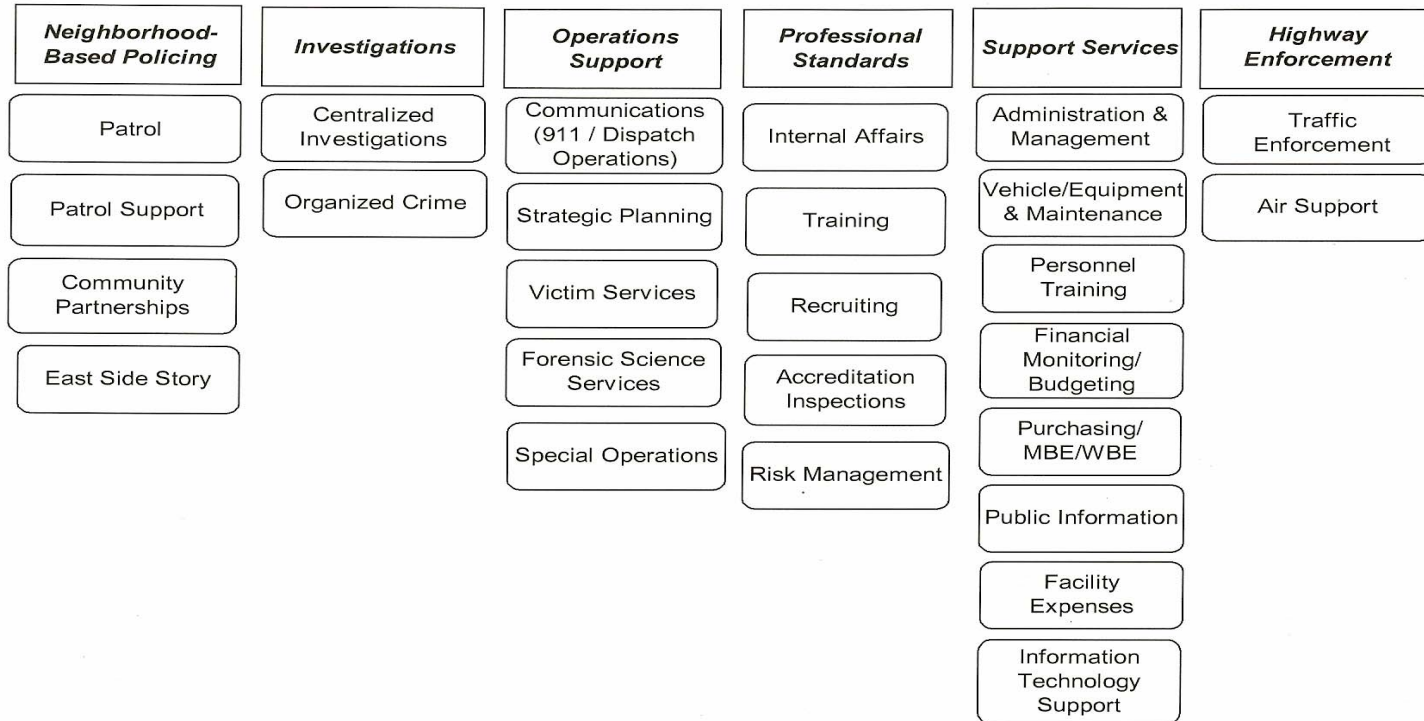
Austin Police Department

Chief Art Acevedo





Austin Police Department

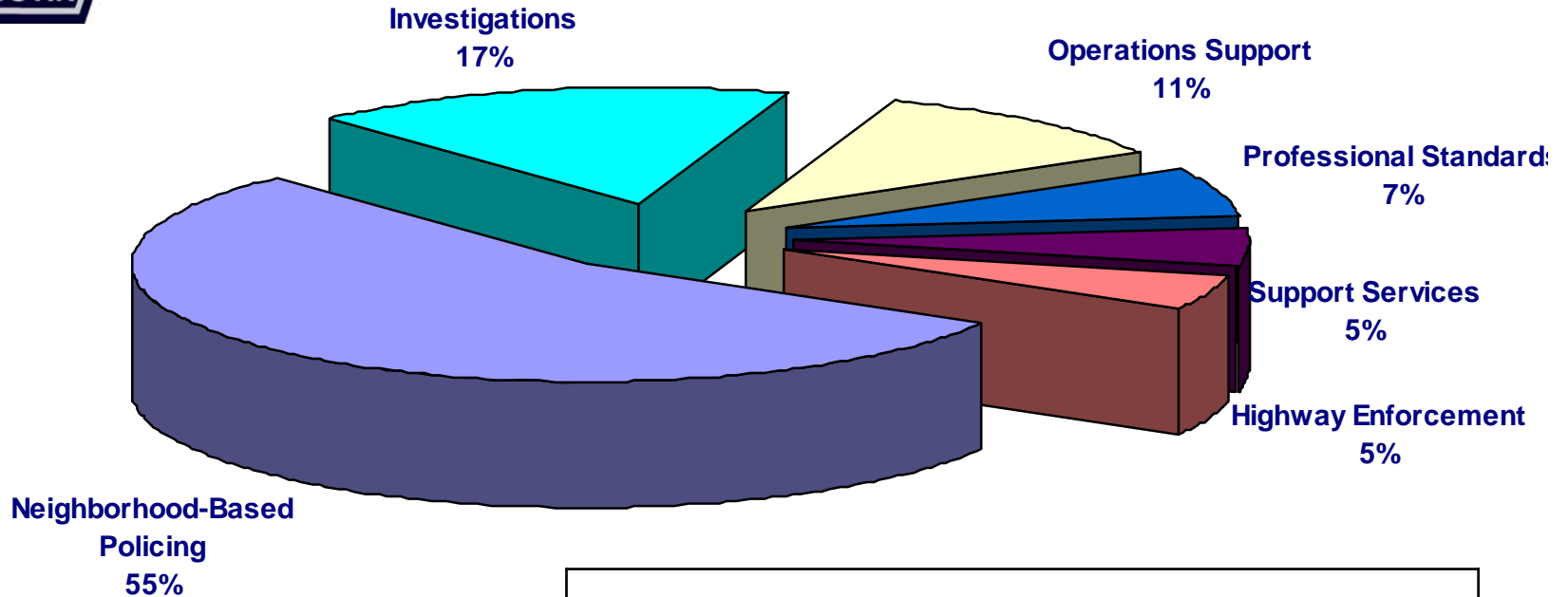


Keeping You, Your Family, and Our Community Safe!





Austin Police Department



Total Revenue Generated \$3.3 million

Uses in Millions

Neighborhood-Based Policing	\$120.3
Investigations	38.1
Operations Support	25.1
Professional Standards	14.6
Support Services	11.7
Highway Enforcement	<u>10.1</u>
	\$219.9



Austin Police Department

Other Funding Sources

- **Law Enforcement Officer Standards Training**
 - Based on positions and revenue
 - State Occupational Code – Section 1701.157
- **Forfeited Funds**
 - Department of the Treasury
 - Department of Justice
 - State – Chapter 59 Penal Code Violations
 - State – Chapter 18 Penal Code Violations
- **Grants**

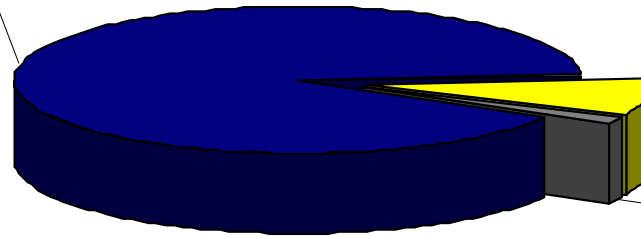




Austin Police Department

Expenses by Category

90.5 % Personnel
and Benefits,
\$199.0 M



7.9% Contractuals,
Fleet, Utilities,
\$17.4 M

1.6% Supplies and
Equipment, \$3.5 M

Full-time Equivalents	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Sworn	1,358	1,361	1,431	1,434	1,435	1,442	1,515
Civilian	631	608	577	577	580	605	612





Austin Police Department

Major Issues

- Critical equipment reaching the end of its useful life
- Fuel increases
- Loss of grant funding related to FTE's and equipment
- Limited training funds for commissioned staff
- Implement Community Wide Youth Programs
- Support staffing shortages
- Increases in call loads due to population/annexation
- Consolidation with PSEM
- Contract Issues

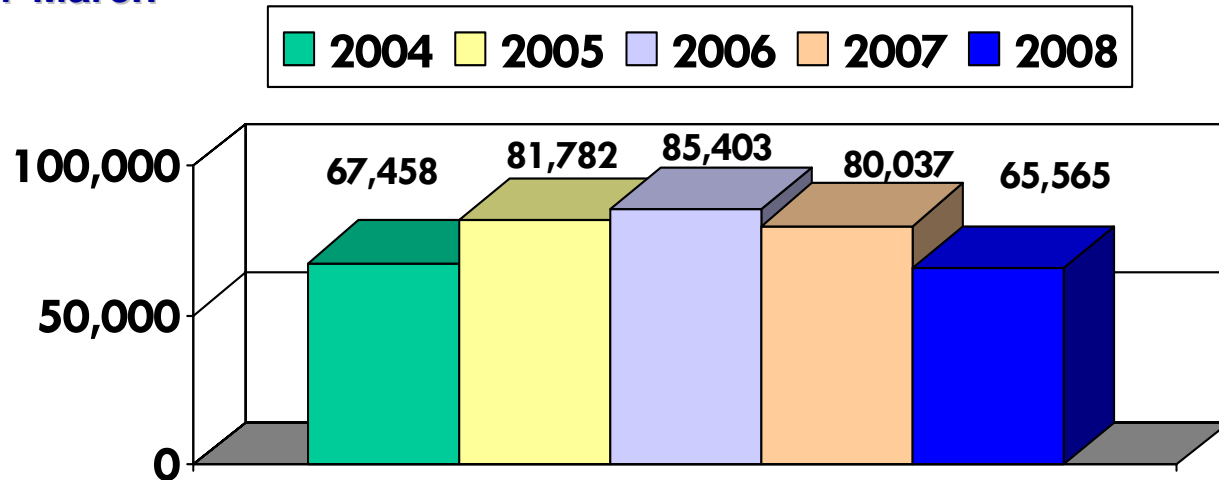




Austin Police Department

Impact of managed overtime

Hours Comparison October-March



Budget

Actual/Estimate

Variance

FY 2004		FY 2005		FY 2006		FY 2007		FY 2008
4,716,511		4,104,821		4,955,711		7,100,100		10,264,095
6,370,067		7,749,090		8,977,354		9,042,339		8,614,650
(1,653,556)		(3,644,269)		(4,021,643)		(1,942,239)		1,649,445



Austin Police Department

Cost Savings Initiatives

- Refine court scheduling/appearance process
- Review departmental processes and policies
- Require more special events to reimburse for services
- Increase fees charged for reimbursed overtime & traffic control on roads and highways
- Continue to manage overtime

Thank you for your time...



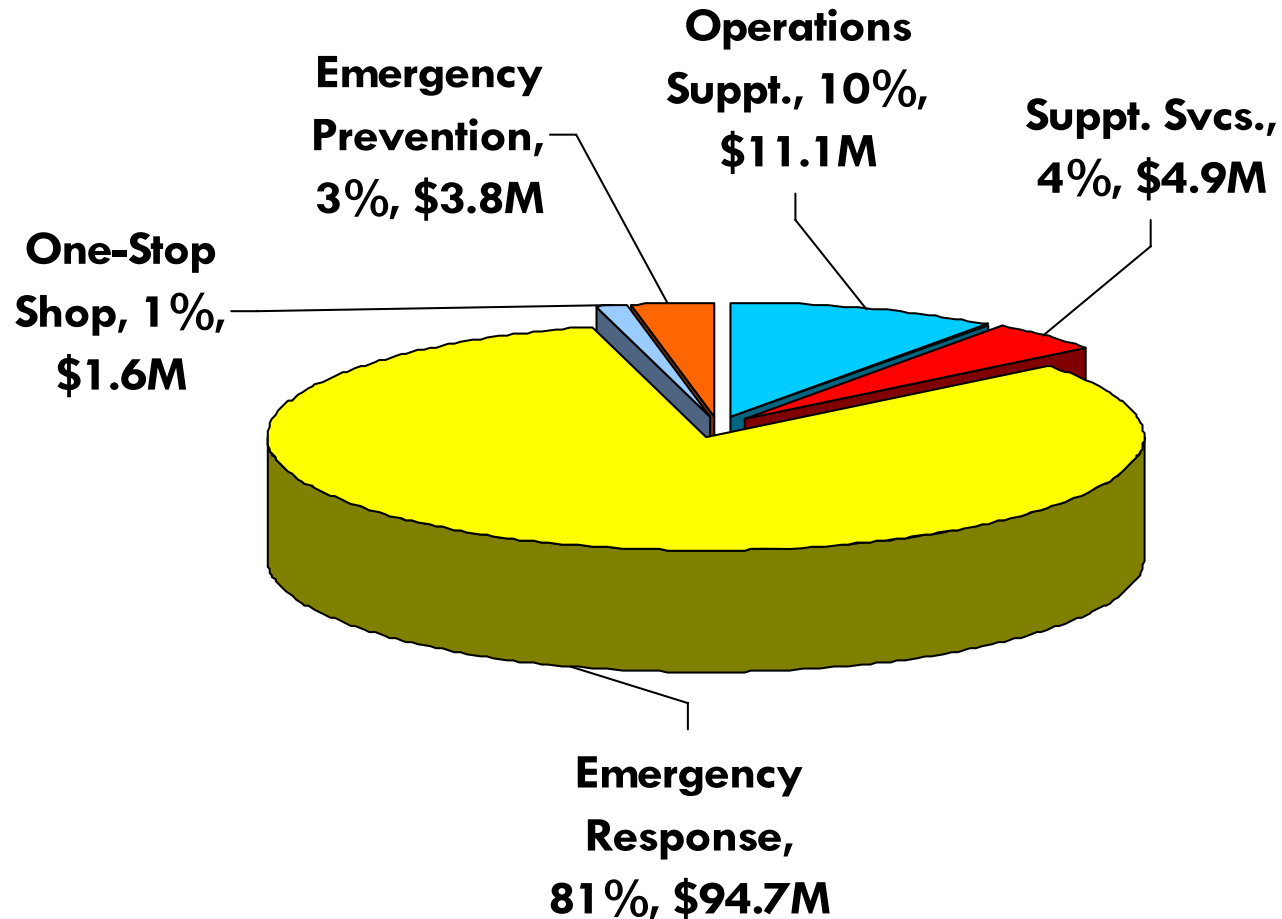


Austin Fire Department

150 Years of Pride, Tradition and Innovation



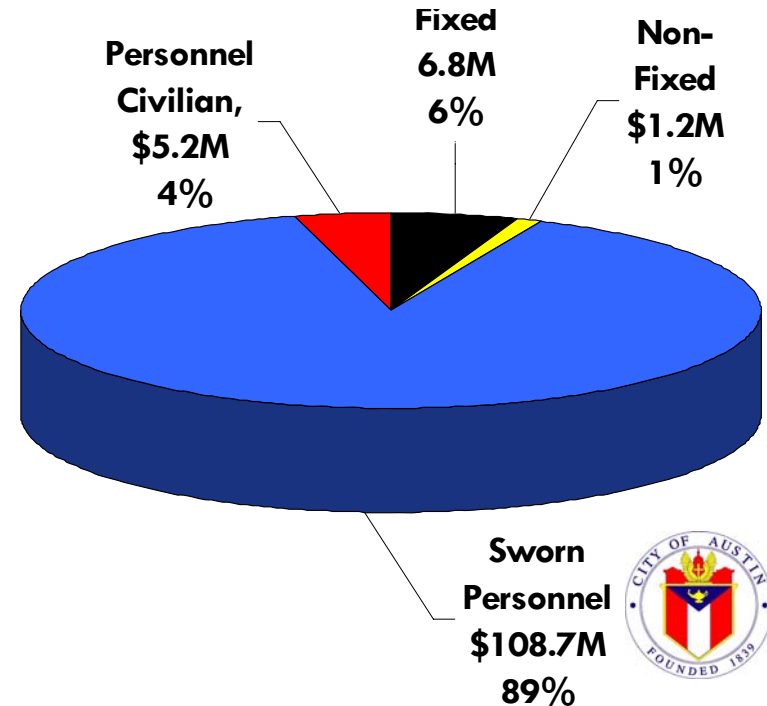
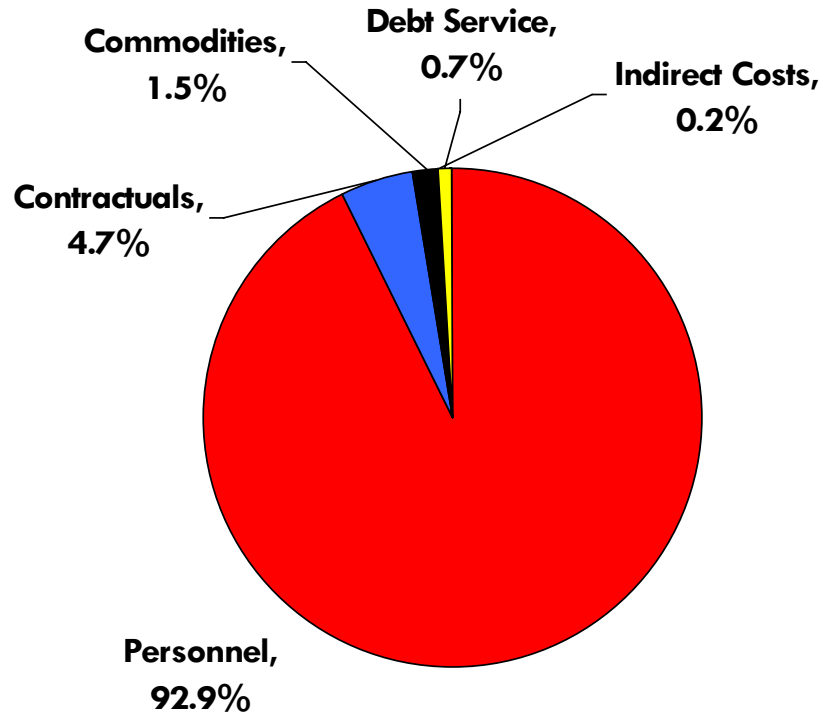
Department Expenses by Program



- Generates \$950,000 in Revenue to the General Fund.



Department Expenses by Category





Major Challenges

- Annexations
- Density, Vertical Growth, TODs
- Four-person staffing
- Aging building inventory
- Fire apparatus
- Unfunded mandates

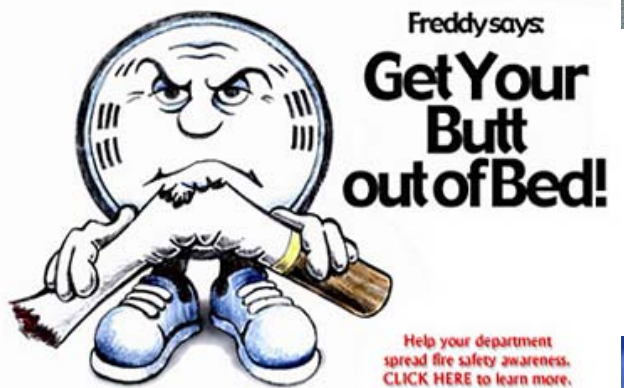


Savings Opportunities



- Current year
 - \$1.3m in savings from more retirements than expected, TEEX delayed reimbursement, later than expected start date of cadet class
- Future
 - 93% personnel – meaningful savings limited to structural changes in utilization of personnel
 - Impact on required staffing levels
 - Impact on service delivery





Austin-Travis County EMS

Preserve Life, Improve Health, and Promote Safety



Austin-Travis County EMS

Austin-Travis County Emergency Medical Services (A/TCEMS) serves the community to fulfill its mission of preserving life, improving health, and promoting safety. To achieve that mission, A/TCEMS operates:

- 30 full-time and 2 peak load units, 6 command units, and the STAR Flight Helicopter; calls for service are handled by a nationally accredited 911 Communications staff
- A/TCEMS supports these resources with an extensive training program, and also offers billing services to customers

With these resources, ATCEMS provides service to both the City of Austin and Travis County over a 1,100 square mile service area. In 2008 A/TCEMS will use these resources to respond to over 120,000 incidents.

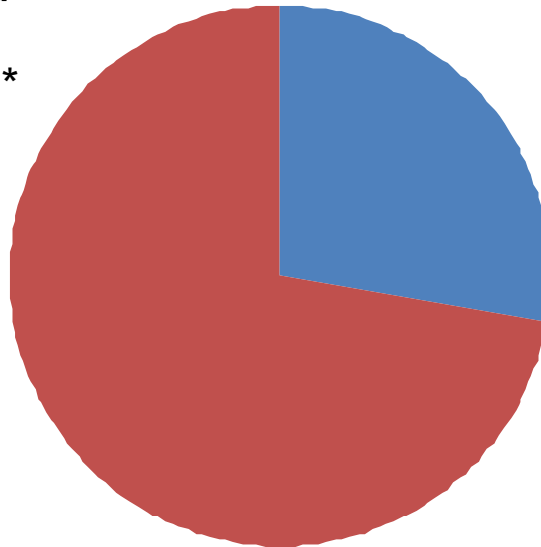


A/TCEMS Current Funding Sources

A/TCEMS services are funded by a combination of sources. The sources include transport fees, Travis County, the City of Austin, and other miscellaneous fees for service. Total funding sources is \$43 million.

**City of Austin
General Fund
75%
\$32.3 million***

**Travis County
25%
\$10.7 million**

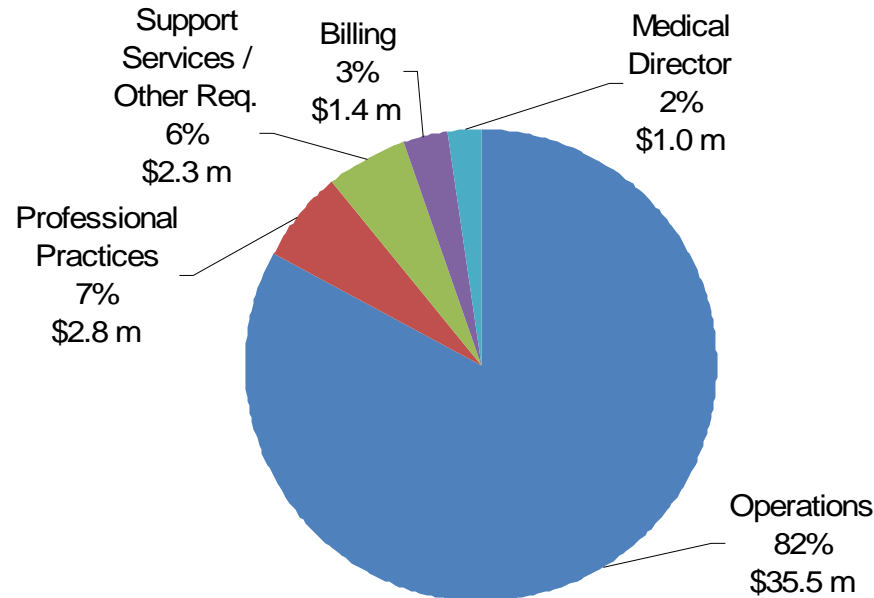


** EMS generates revenue for services of \$11.3 million*



A/TCEMS Expenses by Program

- Operations – 911 Communications, Emergency Services
- Professional Practices and Standards – Academy, CPR Education, Quality Assurance, Safety
- Support Services – Human Resources, Purchasing, Financial Mgmt., PIO, Director, Other Req.
- Billing Services
- Office of Medical Director - Medical Oversight

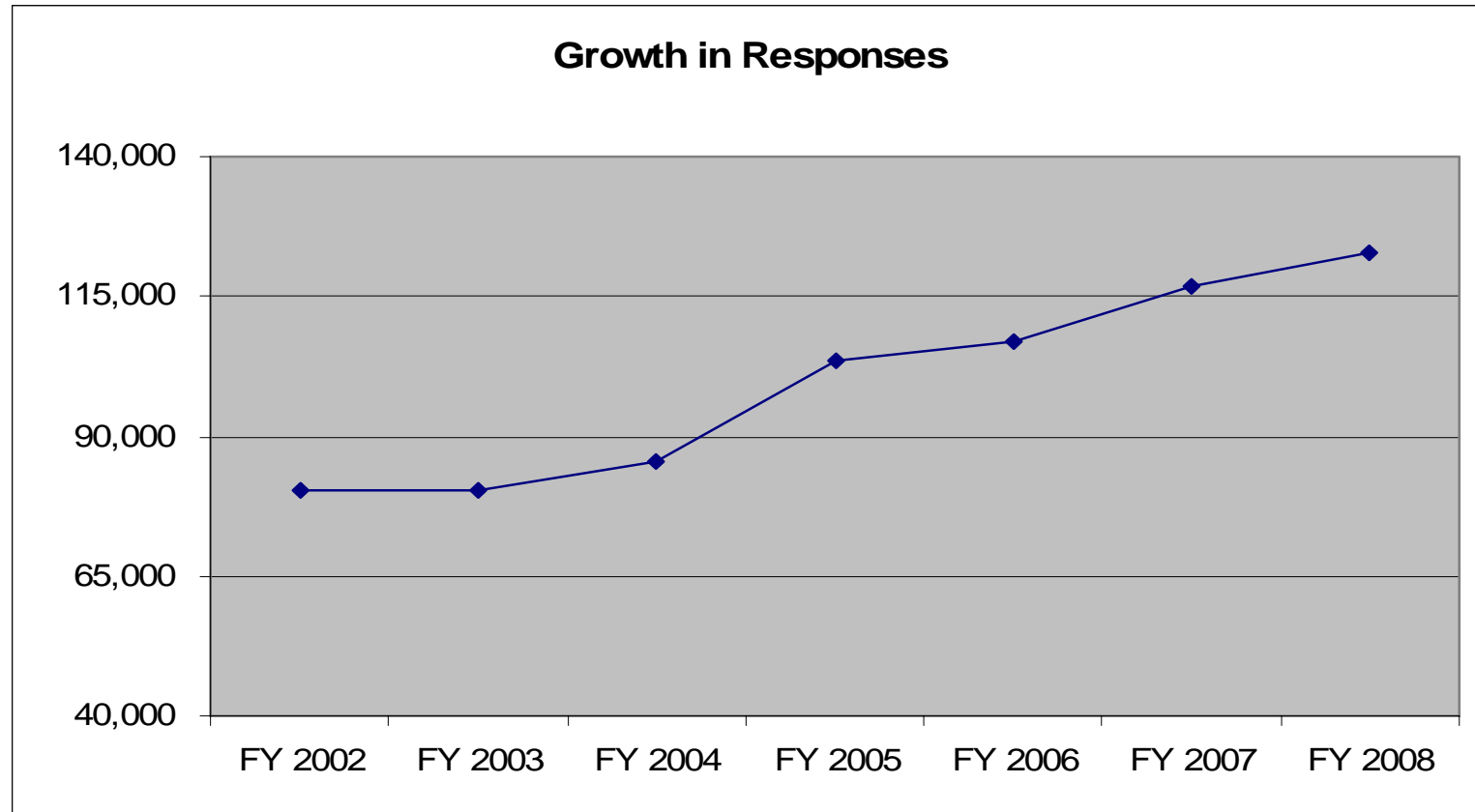


A/TCEMS Expense Drivers

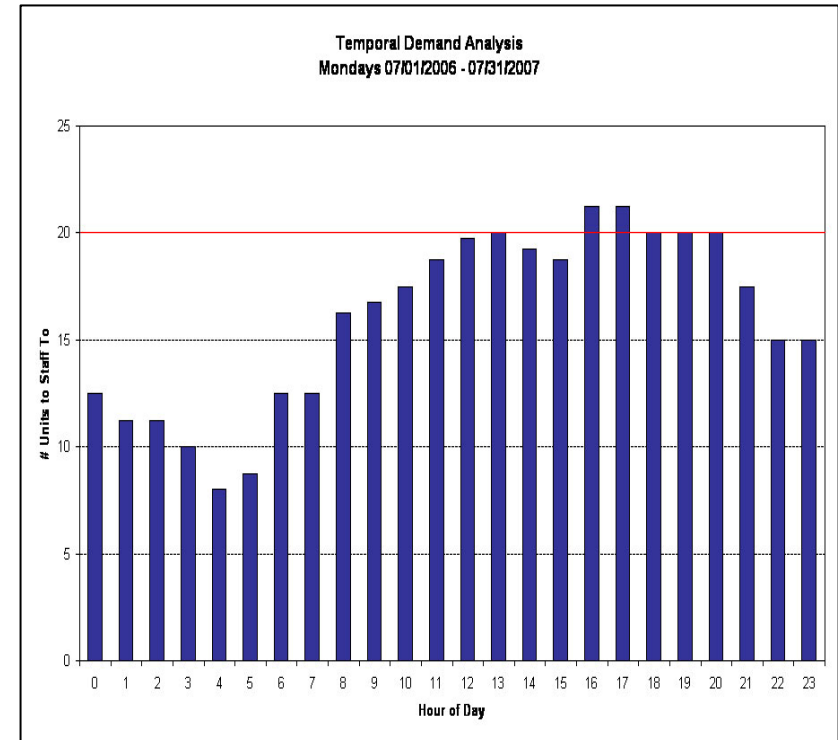
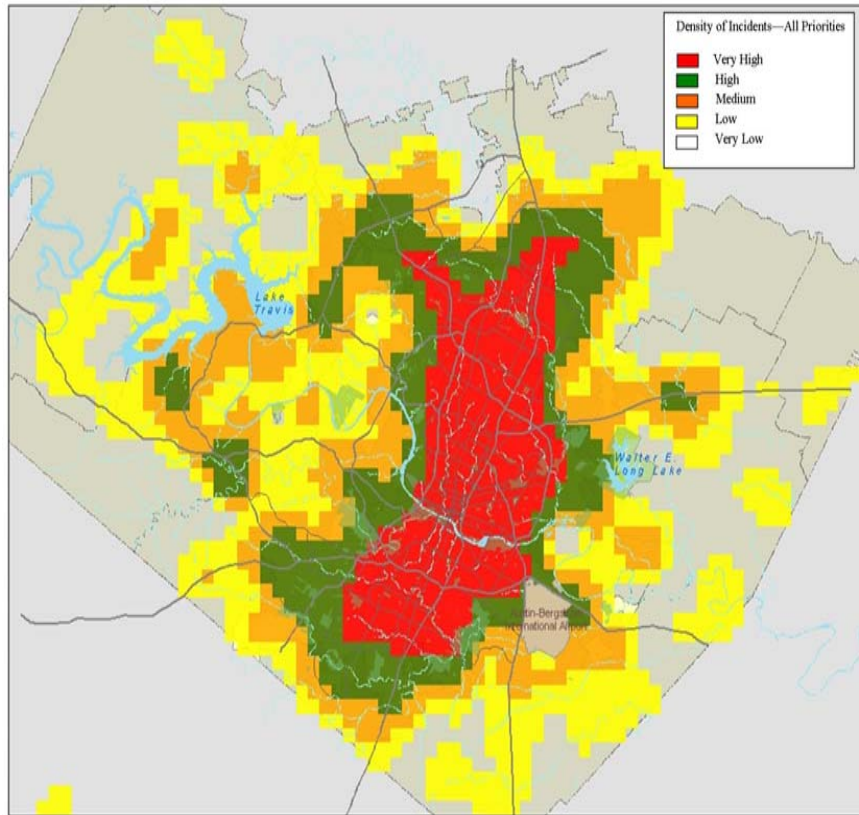
- Major Expense Drivers
 - Fleet Maintenance - \$1.0 million
 - Fuel - \$600 K
 - Medical Supplies - \$1.1 million
 - Overtime - \$5.0 million
 - Majority is scheduled overtime



A/TCEMS Major Issues



A/TCEMS Major Issues



A/TCEMS Major Issues

■ Operations

- Response Time Performance
- Deployment Strategies
- Fleet Assets and Fleet Maintenance
- Investment for New Cardiac Monitors

■ Support Services

- Timekeeping
- Business Intelligence
- Inventory Control

■ Training and Education

- Equipment and Resources
- Medical Practice Delivery
- Community Integration



A/TCEMS Major Challenges



A/TCEMS Cost Containment

- 2009 – Potential Areas for Operational Efficiencies
 - Electronic Patient Care Reporting System
 - Will be implemented in Summer 2009
 - Potential for efficiencies in reporting and billing
 - Inventory Management
 - Timekeeping
 - Deployment Strategies

