

## Closed Caption Log, Council Worksession, 5/14/08

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MAYOR WYNN: OKAY, THERE BEING A QUORUM PRESENT, EXCUSE ME, WE WILL CALL TO ORDER THIS MEETING OF THE AUSTIN CITY COUNCIL. THIS IS A POSTED CITY COUNCIL WORK SESSION, WE ARE GOING TO BE TAKING SOME FEEDBACK AND INPUT FROM I THINK THE MANAGER HAS OUTLINED A SCHEDULE OF GENERAL FUND DEPARTMENT BRIEFING FOR US THIS MORNING. OUR GOAL IS TO TRY TO, YOU KNOW, TAKE EACH OF THESE WEDNESDAY MORNINGS, APPROXIMATELY 9:00 TO NOON, TO GET THROUGH A BUNCH OF PRELIMINARY BUDGET DISCUSSIONS WELL IN ADVANCE OF THE CITY MANAGER'S PROPOSED BUDGET IN JULY. A COUPLE OF QUICK POINTS OF HOUSE KEEPING COUNCILMEMBERS. AS YOU PROBABLY KNOW, MY OFFICE AND THE AGENDA OFFICE HAVE BEEN TRYING TO SCHEDULE ONE ADDITIONAL SORT OF WORK SESSION OR COUNCIL PRESENTATION OF THE PROPOSALS FOR THE GREEN WATER TREATMENT PLANT, JUST KNOW THAT IT'S LOOKING LIKE WE'RE JUST GOING TO TRY TO TAKE ADVANTAGE OF THE PREVIOUSLY SCHEDULED THURSDAY, MAY 22ND, CITY COUNCIL MEETING AND JUST WORK WITH THE AGENDA OFFICE AND FREE UP VIRTUALLY THE ENTIRE AFTERNOON AND SO IN LIEU OF A SPECIAL CALLED MEETING ON THE 21ST, I WOULD LIKE TO DO THE GREEN WATER TREATMENT PLANT PRESENTATIONS BECAUSE A NUMBER OF THOSE PROPOSING DEVELOPMENT TEAMS HAVE TO BE OUT OF TOWN AT SOME CONFERENCE. WE WILL DO THAT, ATTEMPT TO DO THAT ON THURSDAY THE 22ND IN THE AFTERNOON. SO, THEREFORE, THE WEDNESDAY MORNING MAY 21ST WORK SESSION WILL JUST BE ANOTHER TYPICAL BUDGET WORK SESSION FOR US IN THIS SERIES. SO HOPEFULLY WE WILL WE WILL NAIL THAT DOWN TODAY AT THE LATEST AND AND SCHEDULE ACCORDINGLY. OKAY, SO WITH THAT I GUESS THAT I WILL TURN IT OVER TO THE CITY MANAGER TO BEGIN THE FIRST OF OUR PRESENTATIONS.

THANK YOU, MAYOR AND COUNCILMEMBERS. GOOD MORNING TO YOU. NOTHING MAJOR TO LAUNCH US THIS MORNING OTHER THAN AS ALWAYS TO EXTEND OUR APPRECIATION, MAYOR, TO YOU AND THE COUNCILMEMBERS FOR TAKING THE TIME TO JOIN US IN THESE VERY IMPORTANT DISCUSSIONS ABOUT THE CITY'S FINANCIAL CONDITION. AS WE PROCEED TO PREPARE OUR FISCAL PLAN FOR THE NEXT FOR OUR NEXT BUDGET. ALSO, I AS I HAVE AT THE START OF THE PREVIOUS WORK SESSIONS, AGAIN, WANT TO BOTH ACKNOWLEDGE THE PUBLIC AND AGAIN INVITE THEIR PARTICIPATION IN THIS PROCESS. IT'S INTENDED,

OBVIOUSLY, TO BE INCLUSIVE FOR THE MAYOR AND COUNCIL. BUT ALSO FOR FOR THE CITIZENS OF OF AUSTIN. SO, AGAIN, I ENCOURAGE YOUR ACTIVE PARTICIPATION. OBVIOUSLY, YOU CAN GO TO THE CITIZENS CAN GO TO THE WEBSITE AND OFFER THEIR PRESENT THEIR QUESTIONS OR CONCERNS OR EVEN MAKE SUGGESTIONS FOR THAT MATTER. THIS IS AN OPEN AND TRANSPARENT PROCESS SO WE WELCOME AUSTIN RESIDENTS PARTICIPATING AS WE GO THROUGH THIS THIS PROCESS. WITH THAT, MAYOR, I WILL I WILL TURN IT OVER TO YOU TO TO BEGIN THE THE FIRST PRESENTATION.

WELL, LOOKS LIKE WE ARE SCHEDULED FOR OUR MUNICIPAL COURT BRIEFING AND I'LL TURN IT OVER TO REBECCA STARK, OUR CLERK.

ACTUALLY, WE'RE TURNING IT OVER TO JUDGE MCKEE TO START IT OFF. SO I WOULD LIKE TO INTRODUCE JUDGE MCKEE. SHE'S NEXT.

WELL, GOOD MORNING, MAYOR AND COUNCIL. MY NAME IS EVELYN MCKEE. I'M THE PRESIDING JUDGE AT THE AUSTIN MUNICIPAL COURT. I'M JOINED THIS MORNING BY REBECCA STARK. SHE'S CLERK OF THE COURT. [INDISCERNIBLE] TOOMEY THE ADMINISTRATOR OF THE AUSTIN DOWNTOWN COMMUNITY COURT AND BURT [INDISCERNIBLE] WHO WE ARE LIAISON TO AS ASSISTANT CITY MANAGER. DIVISION FOR THE MUNICIPAL COURT IS THE MISSION FOR THE MUNICIPAL COURT IS TO BE THE MOST EFFECTIVE, EFFICIENT AND IMPARTIAL MUNICIPAL COURT IN THE STATE OF TEXAS. FROM AT LEAST A RECENT MEETING THAT I'VE HAD WITH THE OTHER PRESIDING JUDGES OF THE MAJOR CITY MUNICIPAL COURTS, I CAN TELL YOU THAT WE ARE ON TRACK FOR THAT. OUR JURISDICTION IS TO HANDLE CLASS C MISDEMEANORS, THIS IS THE LOWEST FORM OF CRIMINAL COMPLAINT. BUT ONE THAT IS THAT IS CRITICAL TO THE QUALITY OF LIFE FOR ALL CITIZENS. TRAFFIC, PARKING, CITY ORDINANCE VIOLATIONS AND SO FORTH. THERE ARE THREE DIVISIONS OF THE COURT. THE JUDICIARY, THE THE OPERATIONS DIVISION, UNDER THE DIRECTION OF MS. STARK, AND THE DOWNTOWN AUSTIN COMMUNITY COURT. WE HAVE SEVERAL LOCATIONS, IN ADDITION TO OUR MAIN COURTHOUSE, WE HAVE TWO SUBSTATIONS, WE HAVE A JUDGE AT CENTRAL BOOKING, 24 HOURS A DAY, SEVEN DAYS A WEEK. AND THEN THE DOWNTOWN AUSTIN COMMUNITY COURT LOCATION OVER ON SIXTH STREET. TO GIVE YOU AN IDEA OF HOW WORKLOAD, WE HAVE ABOUT 400,000 NEW CASES FILED IN OUR COURT EACH YEAR. AND WE SERVE 350,000 PEOPLE AT ALL OF OUR LOCATIONS. THAT'S A BIG CHUNK OF OUR POPULATION. WE HAVE 8 FULL TIME JUDGES, 14 SUBSTITUTE JUDGES. PLUS THE JUDGE OF THE DOWNTOWN AUSTIN COMMUNITY COURT, JUDGE MICHAEL COFFIN. AT CENTRAL BOOKING WE PROCESS ABOUT 100,000 CASES IN OUR MAGISTRATION PROCESS. AT OUR MUNICIPAL COURT MAIN COURTHOUSE, WE PROCESS ABOUT 75,000 WARRANTS EACH YEAR. AND WE WE SEE ABOUT 120,000 PEOPLE IN OUR COURTROOMS. THE DOWNTOWN AUSTIN COMMUNITY COURT HAS 18 PEOPLE, HEADED BY JUDGE COFFEE, WHO PROVIDE ADJUDICATION OF QUALITY OF LIFE OFFENSES, LIMITED IN JURISDICTION TO THE DOWNTOWN AREA. THE OPERATIONS DIVISION HAS ABOUT 140 DEDICATED CLERKS WHO PROCESS AN UNTOLD AMOUNT OF -- NOT PAPERWORK NOW, IN OUR NEW SYSTEM, IT'S -- IT'S KEYBOARDING. I WOULD LIKE TO TALK A LITTLE ABOUT THE

TRENDS AND ISSUES AT THE COURT. BECAUSE OUR -- OUR CASES INCREASINGLY ARE SERVE AS THE BASIS FOR STATE ACTIONS, SURCHARGES AND SO FORTH, IT IS CRITICAL THAT -- THAT WE -- THAT WE MAINTAIN THE HIGHEST LEVEL OF QUALITY POSSIBLE. AND -- AND WE ENDEAVOR TO DO THAT EVERY DAY. WE ARE SEEING AN INCREASING RELIANCE ON TECHNOLOGY, WE INSTITUTED A NEW SYSTEM TO USE -- TWO YEARS AGO AND WE ARE KEEPING THE PACE WITH THAT. LEGISLATIVE MANDATES IS SOMETHING THAT AFFECTS THE COURT EVERY TWO YEARS. THERE'S -- THERE'S NEVER A SESSION THAT THERE AREN'T MORE OFFENSES FOR US TO ADD JUDY INDICATE AND IN DIFFERENT WAYS. ADJUDICATE AND IN DIFFERENT WAYS. THE ECONOMY, OF COURSE, AFFECTS US. I CALL THE MUNICIPAL COURT THE CANARY IN THE COAL MINE. WHEN THERE'S A CHANGE IN THE ECONOMY WE SEE IT FIRST IN OUR COUNTERS AND IN OUR WALK-IN COURTS. QUALITY OF LIFE, MORE AND MORE PEOPLE IN THIS ECONOMY ARE FINDING THEMSELVES IN NEED OF MORE AND MORE SOCIAL SERVICES AND THEY ARE -- THEY ALMOST HAVE TO COME TO COURT TO RECEIVE IT. SOME PEOPLE. ONE TR-PBD THAT WE DO SEE IS MOVEMENT -- ONE TREND THAT WE DO SEE IS MOVEMENT TOWARD CIVIL ADJUDICATION AS OPPOSED TO CRIMINAL ADJUDICATION OF THESE KINDS OF CASES. INITIALLY STARTED WITH PARKING, NOW VENTURING INTO CAMERAS AT RED LIGHTS AND MS. STARK WILL TALK MORE ABOUT THAT. I'LL TURN IT OVER TO HER NOW TO TALK ABOUT OUR [INDISCERNIBLE]

I'M REBECCA STARK, CLERK OF THE MUNICIPAL COURT, I'M GOING TO HANDLE THE FINANCIAL SIDE. BEHIND ME IS ACTUALLY BETTY SCHMIDT OUR FINANCIAL MANAGER AND GLORIA ESPARZA OUR FINANCIAL CONSULTANT, BOTH OF THEM RELATIVELY NEW AND GOING THROUGH THE ENTIRE PROCESS FOR THE FIRST TIME. THEY ARE DOING WELL HERE, DOING A GREAT JOB. WE HAVE A NEW OUTLOOK. WE ANTICIPATE TO EXCEED OUR BUDGETED REVENUE IN ALL OF OUR FUNDS, WHICH IS A GREAT THING, WITHOUT GOING OVER BUDGET AND EXPENDITURES. IT'S ALL UNDER EXPENDITURES. NEXT YEAR WE ANTICIPATE THAT WE WILL BE BUDGETING MORE REVENUE DUE TO THE [INDISCERNIBLE] LAW OR THE TEXAS DEPARTMENT OF TRANSPORTATION DENIAL OF REGISTRATION PROGRAM THAT YOU ALL APPROVED A COUPLE OF MONTHS AGO. THE MAIN REVENUE DRIVERS FOR MUNICIPALCAL COURT ARE CITATION ISSUE OBVIOUSLY. LAST YEAR VERY, VERY LOW. THIS YEAR WE ARE BACK TO USUAL SO OUR WORKLOAD IS BACK TO NORMAL. CITATION AND PROCESS IMPROVEMENTS ARE OUR NEXT BIGGEST REVENUE DRIVERS. TR-SZTHERE'S A MANDATED STATE COURT IMPROVEMENT PLAN, REQUIREMENTS FOR US TO GET BETTER AND BETTER AT COLLECTIONS. PROCESS IMPROVEMENTS ALLOW US TO KEEP EXPENSES LOW WHILE INCREASING REVENUE. THE ECONOMY AS JUDGE MCKEE SAYS AFFECTS US AT -- ACTUALLY IS A SLOW DOWN FOR US. MORE AND MORE PEOPLE COME IN NEEDING TO HANDLE THEIR CITATIONS WITHOUT PAYING OR TO GET A PAYMENT PLAN. WE HAVE COMMUNITY SERVICE AND SO AS THESE PEOPLE COME IN AND ACTUALLY -- IT ACTUALLY TAKES MORE TIME TO HANDLE OR TO WORK WITH THEM ON THEIRON THEIR CITATIONS. LEGISLATIVE CHANGES. EVERY YEAR THE LEGISLATURE PRETTY MUCH ADDS SOME SORT OF COLLECTION TOOL OR SOMETHING FOR US TO HELP BRING IN CLOSURE TO OUR CASES. OUR -- OUR MUNICIPAL COURT HANDLES ABOUT 30 MILLION-DOLLAR A YEAR.

WE KEEP ABOUT TWO-THIRDS OF THAT IN THE GENERAL FUND AND IN SPECIAL PURPOSE FUNDS. ABOUT ONE THIRD OF IT IS -- IS -- IS SUBMITTED TO THE COMPTROLLER OR AISD. A LITTLE PORTION GOES TO AISD, WHICH IS A PART OF THE FINE FOR PARENT CONTRIBUTING TO NON-ATTENDANCE. A LITTLE BIT ABOUT THE SPECIAL SERVICE FUNDS BECAUSE THEY ARE VERY IMPORTANT IN THAT THEY FINANCE COURT AND CHILD SAFETY NEEDS THAT WOULD OTHERWISE NEED TO BE FINANCED BY THE GENERAL FUND. THE MUNICIPAL COURT BUILDING SECURITY FUND IS FINANCED WITH THE COURT COSTS OF \$3. THE TECH FUND TECHNOLOGY FUND IS A COURT COST OUT OF \$4. THE JUVENILE CASE MANAGER FUND IS \$4 OUT OF A POSSIBLE 5 ALLOWED BY STATE LAW. AND THE CHILD SAFETY FUND, WHICH PUBLIC WORKS USES FOR THEIR SCHOOL CROSSING GUARD PROGRAM AND OTHER CHILD SAFETY PROGRAMS.

Kim: I HAVE A QUESTION. YOU SAID NON-ATTENDANCE, THAT THERE'S A FEE THAT I GUESS THE FAMILY OR THE PARENTS PAY FOR THEIR CHILDREN NOT GOING TO SCHOOL AND THAT GOES TO AISD?

WE HAVE -- WE HAVE IT'S ACTUALLY HALF THE FINE. MOST OF THE FAILURE TO ATTEND SCHOOLS ARE FILED AT THE JUSTICE OF THE PEACE COURTS. BUT WE HANDLE MOSTLY THE PARENT CASES FOR ELEMENTARY SCHOOLS. SO IT'S MOSTLY PARENTS. AND THE STATE LAW PROVIDES THAT ANY FINE PAID ON CERTAIN VIOLATIONS HALF THE FINE IS PAID TO THE SCHOOL DISTRICT.

CAN YOU GIVE US ESTIMATES OF -- OR THE ACTUAL REVENUES COLLECTED FROM THE FINES AND HOW MANY PEOPLE ARE FINED?

FOR THIS -- FOR THIS OFFENSE? I DON'T HAVE THAT WITH ME, BUT WE CAN GET THAT FOR YOU.

Kim: OKAY, THANK YOU.

ALL RIGHT. THE SPECIAL FUND THAT I HAVEN'T MENTIONED BECAUSE IT'S NOT BEGINNING UNTIL MAY 23rd AS WE FOUND OUT ON MONDAY IS THE CAMERA RED LIGHTS. WE'RE GOING TO START WITH ONE INTERSECTION, MAYBE TWO, PHASE IN THE REMINDER OVER THE NEXT FEW MONTHS AS THE -- AS IT GETS APPROVAL. THE COURT'S PART OF THIS IS AFTER THE CITATIONS GO OUT, WE HANDLE THEM LIKE ANY OTHER ONE. THEY WILL BE GOING THROUGH OUR COLLECTION PROGRAM. OUR FOLKS WILL BE HANDLING THE -- OUR CLERKS WILL BE HANDLING THE HEARINGS. BETTY SCHMIDT OUR FINANCIAL MANAGER IS ACTUALLY TASKED WITH MAIN OBTAINING THE REVENUE AND THEN KEEPING TRACK OF THE EXPENSES TO -- TO FUND THIS PROGRAM. AND THEN AT THE END OF THE YEAR, WE WILL TAKE OUR REVENUE, SUBTRACT THE EXPENSES, HALF OF THE NET GOES TO THE STATE, THE OTHER HALF WE KEEP TO FUND TRAFFIC SAFETY PROGRAMS. SO I'M NOT SURE WHERE WE'RE GOING TO GET ON THAT THIS YEAR, BUT IT'S GOING TO START.

MAYOR?

Mayor Wynn: YES, COUNCILMEMBER.

REBECCA, REMIND, I VAGUELY RECALL WHEN WE ADOPTED THIS THAT EITHER VIA THE RESOLUTION OR VIA JUST A DIRECTIVE FROM COUNCIL THAT WE DEDICATED THOSE FUNDS TO ROADWAY IMPROVEMENTS AT THOSE INTERSECTIONS. OR AT INTERSECTIONS.

THOSE INTERSECTIONS -- WE ACTUALLY -- I KNOW MORE ABOUT WHAT HAPPENS AFTER THE CITATION GOES OUT. OKAY? SO I KNOW YOU DEDICATED IT TO A CERTAIN FUND CALLED THE TRAFFIC SAFETY FUND. ONLY WHAT YOU PUT IN THE ORDINANCE AND WHAT STATE LAW SAYS, WHICH ARE KIND OF IN SYNC, ARE GOING TO GO FOR THAT. WHATEVER NET REVENUES ARE LEFT, WILL BE AT THE DISCRETION OF Y'ALL TO FUND FOR I'M ASSUMING PUBLIC WORKS AND/OR A.P.D. PROJECTS TO HELP TRAFFIC SAFETY. BUT THE NET DOES GO IN A SPECIAL PURPOSE FUND. IT NEVER GO INTO THE GENERAL FUND AND IT WILL BE BUDGETED SEPARATELY FOR THE PROGRAMS THAT YOU APPROVE BASED ON THE ORDINANCE.

ALL RIGHT, THANKS.

Leffingwell: I HAVE THE SAME QUESTION. GIVE ME AN EXAMPLE, WHAT KIND OF TRAFFIC SAFETY PROGRAMS ARE WE TALKING ABOUT? STRICTLY EDUCATION OR AS MIKE SAID COULD THEY BE PHYSICAL IMPROVEMENTS?

THEY CAN BE -- IT SAYS PUBLIC SAFETY FUND IN THE STATE LAW. IMPROVEMENTS. IT WAS VERY GENERIC -- SO I'M NOT SURE.

WHY DON'T WE HAVE MR. GOOD COME UP. HE'S VERY FAMILIAR WITH THE PROGRAM.

GOOD, THANK YOU.

WE CAN USE THOSE FUNDS FOR ANY TRAFFIC SAFETY ISSUE LIKE IMPROVING THE TRAFFIC SIGNAL, EVEN ADDING A LEFT TURN LANE, ANYTHING TO IMPROVE THE -- THE SAFETY OF AN INTERSECTION. EVEN THE TIMING OF LIGHTS. SO IT'S PRETTY BROAD. FOCUSED MORE REALLY ON TRAFFIC SIGNAL SYSTEMS IN THOSE INTERSECTION IMPROVEMENTS THAT WE CAN MAKE --

Leffingwell: VERY GOOD, THANK YOU.

THE STATE LAW STIPULATES, I DON'T REMEMBER THE SPECIFICS, BUT THERE ARE ABOUT SEVEN OR EIGHT OR NINE DIFFERENT THINGS THAT THE STATE LAW STIPULATES.

YES, SIR.

ALL RIGHT. AS FAR AS EXPENSES, WE ARE ANTICIPATING TO COME OVER \$400,000 UNDER THE GENERAL FUND BUDGET THIS YEAR, WHICH IS A GOOD THING. WHEREWE PROBABLY WON'T BE ABLE TO ACCOMPLISH THAT AGAIN NEXT YEAR DUE TO OUR WORKLOAD, BUT WE'RE PROUD OF IT THIS YEAR. OUR EXPENSE DRIVERS ARE PERSONNEL COSTS BECAUSE 80% OF OUR BUDGET IS PERSONNEL, WHICH IS A HUGE SHARE OF THAT, FOLLOWED BY 18% IN CONTRACTUAL CHARGES, WHICH ARE GENERALLY COURT REPORTERS AND INTERPRETS. THEY ARE A LARGE PART OF OUR CONTRACTUAL. AGAIN, ECONOMY IS ALSO ON THE EXPENSE SIDE BECAUSE IT TAKES A LITTLE BIT OF MONEY TO MAKE MORE MONEY. FOR INSTANCE ON THE RED LIGHTED PROGRAM WE WERE TALKING ABOUT SPENDING ABOUT \$1,500 TO BRING IN ABOUT \$200. THERE ARE TWO SIDES OF THAT, OBVIOUSLY TO THE GOOD ON THE REVENUE SIDE. LEGISLATIVE CHANGES, EVERY TWO YEARS AS JUDGE MCKEE SAID WE GET UNFUNDED MANDATES THAT GENERALLY ADD TO OUR WORKLOAD. WE HAVE A MANDATED COLLECTION PROGRAM. AS I SAID IT TAKES MONEY. WE PUT THIS ON HERE TO SAY THANK YOU FOR GETTING US INTO THE NEW BUILDING. WE ARE WORKING ON THE ELEMENTS BEFORE WE GO OUT FOR AN R.F.Q., PROBABLY BE IN JUNE. WE'RE TARGETING THE END OF 2010 TO GET INTO THE BUILDING. SO WE APPRECIATE THAT.

WE WANTED TO ASK A COUPLE OF OTHER QUESTIONS ABOUT THAT NEW BUILDING. WHEN YOU PUT IT ON HERE AS AN EXPENSE DRIVER, I DON'T REMEMBER HOW MUCH THAT COSTS COSTS.

IT'S NOT A DAY TO DAY THING. THERE WILL BE -- THERE WILL BE OPERATION AND MAINTAINS MAINTENANCE COSTS ONCE THE BUILDING GOES INTO EFFECT, WHICH WILL BE IN -- MOSTLY IN BUILDING SERVICES. AS FAR AS HOW MUCH MONEY FOR THE BUILDING OR THE BOND ISSUE.

WHAT IS THE BOND ISSUE?

IT WAS \$15 MILLION FOR MUNICIPAL COURT AND ABOUT \$7 MILLION FOR A.P.D.'S NORTHEAST STATION. AND THEY HAVE BEEN COMBINED TOGETHER TO -- TO GO INTO THIS BUILDING.

BUT THERE'S -- THERE'S -- IS IT JUST -- I DON'T REMEMBER THE BUILDING DESIGN, WAS IT JUST ONE STORY?

WELL, IT IS AT THIS TIME. BUT IT'S POSSIBLE TO PUT A SECOND INVENTORY OVER PART OF THE BUILDING. AND WE'RE LOOKING AT THE POSSIBILITY OF DOING THAT OUT OF THESE FUNDS FOR FUTURE EXPANSION OR SOMEONE ELSE ON THE FRONT PART OF THE BUILDING. SO IT'S POSSIBLE AND WE ARE LOOKING AT THAT.

WHAT ABOUT A PARKING GARAGE.

THERE IS NO PARKING GARAGE PLANNED FOR THIS. THERE ARE NUMEROUS PARKING SPACES OUT THERE. WE ARE LOOKING EXACTLY AT HOW MUCH IS NEEDED BY A.P.D. VERSUS US TO MAKE SURE THAT WE COME UP WITH -- THAT WE HAVE ENOUGH. BUT THERE'S NO PLANS AT THIS TIME FOR A PARKING GARAGE THAT I'M AWARE OF. ARE YOU AWARE OF THAT?

NO, YOU'RE CORRECT.

ALL RIGHT.

OKAY.

A LITTLE OVER HALF OF MUNICIPAL COURT'S INTENTIONS ARE IN A MUNICIPAL COURT OPERATION SIDE. AND ABOUT -- AT LEAST ABOUT ONE-SIXTH OF OUR ENTIRE BUDGET FOR DOWNTOWN AUSTIN COMMUNITY COURT, JUDICIARY AND SUPPORT SERVICES.

[INDISCERNIBLE]

OOPS. IN SUMMARY, IN THE FISCAL YEAR '08, GENERAL FUND BUDGET, OUR REVENUE WAS BUDGETED AT 16.7, THE EXPENDITURES AT \$11.6 MILLION. OBVIOUSLY THIS DOESN'T INCLUDE THE SPECIAL FUNDS, BUT THAT'S THE GENERAL FUND SUMMARY. AND THIS CONCLUDES OUR OVERALL PRESENTATION. BUT THERE IS A DOWNTOWN AUSTIN COMMUNITY COURT PROGRAM THAT GREG TOOMEY WILL NOW ADDRESS.

Mayor Wynn: WELCOME, GREG, MAYOR, COUNCILMEMBERS. OUR SITUATION REMAINS ESSENTIALLY UNCHANGED WITH ONE CAVEAT. AGAIN PROBABLY A REFLECTION OF THE ECONOMY MORE THAN ANYTHING ELSE. FOR THE FIRST QUARTER OF 2007, THE FIRST QUARTER OF 2008, THE FILINGS ARE UP ONE THOUSAND. WE HAVE TWO RESIDENTIAL TREATMENT PROGRAM, ONE IS RECOVERY PROVIDING SUBSTANCE ABUSE TREATMENT FOR CHRONIC OFFENDERS THAT PARTNERS WITH TRAVIS COUNTY AND MHMR AND MANDATORY SERVICES IN LIEU OF EXTENDED JAIL SERVICES. AND THIS IS ESSENTIALLY A 90-DAY CAMPUS RESIDENTIAL PROGRAM. THEN THE DACC REHABILITATION SERVICES IS TYPICALLY A 30 DAY RESIDENTIAL TREATMENT PROGRAM AND TO PROVIDE SUBSTANCE ABUSE TREATMENT. WE ALSO PARTNER WITH MHMR FOR THE -- FOR THE COMMUNITY COURT PROGRAM. THEY FUNCTION AS THE THIRD PARTY ADMINISTRATOR. AND BECAUSE OF A CHANGE IN OUR PRIMARY PROVIDER, WE CAN NOW AS NEEDED INCREASE THE TREATMENT IN THAT PROGRAM TO POSSIBLY 90 DAYS. SO -- SO --

Mayor Wynn: GREG, REMIND ME. SO WITH THE -- WITH THAT -- IS IT -- IS IT BOTH A PHYSICAL EXPANSION IN THE NUMBER OF BEDS AND SORT OF PROGRAMMATICALLY THEY HAVE THE

ABILITY NOW TO GO FROM WHAT HAS BEEN A 30 DAY PROGRAM TO 90?

YES, THEIR PHYSICAL EXPANSION WAS FIVE MILLION DOLLAR CAPITAL IMPROVEMENT PROJECT WHICH ALLOWED THE PROGRAMMATIC CHANGES TO INCREASE THE -- THE RANGE OF TREATMENT FOR THOSE OFFENDERS WHO ARE EVALUATED BY THE CLINICIANS ON SITE AS MAKING SIGNIFICANT PROGRESS AND COULD PROBABLY -- PROBABLY BE BETTER SERVED BY AN EXTENDED PERIOD OF TREATMENT.

AND SO REMIND ME, DO YOU -- IS THE -- I BELIEVE THERE'S SO FEW REHAB FACILITIES GENERALLY SPEAKING EVERYWHERE, THAT THE DEMAND OUTPACES THE SUPPLY OF BEDS OVER THERE. BUT VIS-A-VIS THE COMMUNITY COURT, IS THERE AN EXCESS CAPACITY FOR YOUR PROGRAM? OR -- OR IS THERE NOT ENOUGH BEDS -- THAT IS IF YOU HAD MORE BEDS AVAILABLE FOR YOU AT THE AUSTIN RECOVERY CENTER, DO YOU HAVE THE CASELOAD AND THE CLIENTELE LOAD TO UTILIZE THEM ALL?

ABSOLUTELY. AND THAT IS THE PLAN FOR THIS YEAR. WE'LL PROBABLY INCREASE TO THE EXTENT -- I MEAN, THERE'S AN OBVIOUS BUDGET CONSTRAINT. IT'S AVAILABLE RESOURCES BUT YES. THEY -- I TALKED TO THEM IN ANTICIPATION OF THIS PRESENTATION. AND THEY CAN NOW ACCEPT UP TO TWICE AS MANY REFERRALS AS WE HAVE PREVIOUSLY SET. TYPICALLY WE SEND ABOUT 85 PEOPLE PER YEAR THROUGH THAT PROGRAM.

Mayor Wnn: BUT YOU HAVE ENOUGH CLIENTS OR CUSTOMERS IN COMMUNITY COURT THAT YOU COULD.

MORE THAN ENOUGH.

DOUBLE THAT.

WE SURE DO.

ALL RIGHT.

Mayor Wynn: FURTHER QUESTIONS FOR GREG? THANK YOU.

THAT'S IT FOR US UNLESS THERE'S ANYTHING ELSE.

FURTHER QUESTIONS OR COMMENTS ON MUNI COURT OR COMMUNITY COURT? AGAIN, THANK YOU VERY MUCH. WE NOW ROLL INTO PUBLIC SAFETY WITH THE POLICE BEING FIRST.

Mayor Wynn: EATING DOUGHNUTS OUT IN THE LOBBY. [LAUGHTER]



JUST A JOINING, CHIEF!

WE STARTED EARLY THIS MORNING.

JUST KIDDING.

GOOD MORNING, MR. MAYOR, COUNCIL, MR. MANAGER. THANK YOU FOR THIS OPPORTUNITY TO MEET WITH YOU AND ADDRESS YOU ON WHAT WE'RE LOOKING AT THIS YEAR. BEFORE YOU -- YOU ARE MOVING QUICKLY, I DIDN'T EXPECT THIS TO GO THAT FAST. BUT IT IS REALLY AN HONOR AND PRIVILEGE FOR ME TO BE HERE REPRESENTING THE OVER 2,000 EMPLOYEES WITH THE AUSTIN POLICE DEPARTMENT. WE ARE VERY PROUD OF THE ACCOMPLISHMENTS THAT WE'VE HAD IN THE LAST YEAR. I WOULD LIKE TO JUST TELL YOU THE STATUS OF OUR DEPARTMENT. WE ARE THE DEPARTMENT THAT'S ON THE MOVE, YOU HEAR US TALKING ABOUT THAT ALL ALONG. SINCE WE'VE BEEN HERE YOU HAVE SEEN CHANGES IN OUR UNIFORM APPEARANCE, IN OUR POLICE CAR'S APPEARANCE, IN OUR BADGES, IN THE WAY WE DO BUSINESS. I THINK IT'S SYMBOLIC OF THE RENEWED, REFRESHED APPROACH OF LAW ENFORCEMENT IN THE CITY. I WANT TO THANK ALL OF YOU FOR YOUR LEADERSHIP AND SUPPORT FOR OUR ORGANIZATION AND OUR CHANGES. SINCE WE'VE BEEN HERE, THIS IS MY SLIDE THING? I CAN'T SEE ANYMORE, YOU NOTICE I LOST MY SIGHT IN THE LAST 10 MONTHS. OUR DEPARTMENT IS THE -- IS A DEPARTMENT THAT IS IN TRANSITION. WE HAVE RECENTRALIZED RESOURCES, WE NOW HAVE CENTRALIZED TACTICAL DIVISION. WE HAVE IMPLEMENTED STRUCTURE IMPROVEMENTS, PROCESS IMPROVEMENTS. THE MOST IMPORTANT THING THAT I THINK THAT WE HAVE DONE IN THE LAST YEAR, WE HAVE CREATED A NEW MANTRA THAT TRANSPARENCY IS THE KEY TO SUCCESS. WE HAVE TRANSITIONED FROM AN ORGANIZATION THAT IF WE CAN WITHHOLD INFORMATION, WE DID IT JUST BECAUSE WE COULD. OUR NEW BUSINESSMAN TRA IS UNLESS WE HAVE A BUSINESS NEED OR NECESSITY WE RELEASE INFORMATION IN THE SPIRIT OF TRANSPARENCY AND TRUST AMONGST THE CONSTITUENCIES THAT WE HAVE OUT THERE. WE NOW HAVE A BUDGET COMMITTEE, I JUST WANT TO TAKE ONE SECOND TO RECOGNIZE OUR COMMANDER JEFF ADDOX, THE BUDGET, FISCAL STEWARDSHIP IS THE RESPONSIBILITY OF ALL MEMBERS OF THE POLICE DEPARTMENT. UNDERSTANDING AND PARTICIPATING IN THE BUDGET AND MORE IMPORTANT IN KEEPING WITHIN THE BUDGET IS EVERYONE'S RESPONSIBILITY. WE ARE BRINGING UP OUR COM STAT THIS YEAR THAT WE WILL HAVE A COMPONENT THAT INVOLVES BUDGET BECAUSE WE HAVE TO HOLD OUR FOLKS ACCOUNTABLE. WE HAVE I THINK THE BACKBONE OF OUR DEPARTMENT THE NEIGHBORHOOD BASED POLICING PROGRAMS, WHICH INCLUDES OUR PATROL, PATROL SUPPORT, COMMUNITY PARTNERSHIPS AND EAST SIDE STORY. THIS IS REALLY THE FACE OF THE AUSTIN POLICE DEPARTMENT. THE FOLKS THAT YOU SEE DAY IN AND DAY OUT RESPOND TONIGHT 911 CALLS, DISTRICT REPRESENTATIVES THAT I THINK IS A MODEL PROGRAM FOR THE NATION WHERE MORE LONG TERM CHALLENGES, A CITIZEN CAN PICK UP THAT PHONE AND THEIR D.R. WILL RESPOND AND HOPEFULLY APPROPRIATELY BEFORE THE COMMANDER OR CHIEF HAS TO GET INVOLVED. OUR COMMUNITY PARTNERSHIPS THAT WE ARE GOING TO BE EXPANDING THIS YEAR TO INCLUDE YOUTH PROGRAMS WHICH

INCLUDE ALSO OUR EAST SIDE STORY. I'M VERY PROUD OF THE FACT THAT THE COUNCIL SUPPORTED GIVING US [INDISCERNIBLE] SO WE CAN ACTUALLY RECOGNIZE THE IMPORTANCE OF COMMUNITY OUTREACH, PROGRAMS, WE NOW HAVE A COMMANDER RESPONSIBLE FOR THAT. THIS SEND A PROPER MESSAGE TO THE COMMUNITY AND TO THE OFFICERS. ANOTHER IMPORTANT PART OF OUR OPERATIONS INVESTIGATIONS, WHICH INCLUDES THE DETECTIVES NOT ONLY IN THE PATROL AREAS, BUT OBVIOUSLY IN THE CENTRALIZED PATROL, WHICH INCLUDE THE SEX CRIMES UNIT, HOMICIDE, WE HAVE ONE OF THE HIGHEST CLEARANCE RATES ALTHOUGH WE FORTUNATELY HAVE VERY FEW HOMICIDES, WHEN WE DO HAVE THEM, I BELIEVE ONE REASON -- WHEN YOU COMMIT A CRIME, A HOMICIDE IN AUSTIN, THE CHANCES ARE THAT YOU ARE GOING TO GET CAUGHT. WE HAVE THE ENVY I R OF I THINK LAW ENFORCEMENT. SOMETIMES IN THE LOW 90s, WE'VE HAD YEARS WITH 100% SOLVING OF HOMICIDE. THIS IS INCREDIBLE. OUR OPERATIONS SUPPORTS, 911 DISPATCHERS THAT YOU ALL CALL, VICTIM SERVICES WHICH AGAIN I HAVE THE PRIVILEGE OF RIDING WITH THOSE FOLKS. THE JOB THAT THEY DO IN SUPPORTING THE VICTIMS OF CRIME IS TREMENDOUS. INTERNAL AFFAIRS TRAINING AND JUST A MYRIAD OF ISSUES. AGAIN IF YOU WHO AT OUR BUDGET, WE HAVE ABOUT A \$220 MILLION BUDGET. THE MAJORITY OF WHICH IS THAT 55%, THAT IS THAT PATROL NEIGHBORHOOD IN VIEW OF OPERATIONS WHERE THE FOLKS WHEN THEY CALL 911, WE WANT OUR RESOURCES TO BE SPENT ON SAVING PEOPLE FROM CRIME, RESPONDING TO CRIME AND MORE IMPORTANT RESTORING ORDER BEFORE THINGS GET OUT OF CONTROL. THAT INCLUDES AGAIN OUR D.R.'S, STATION DETECTIVES AND AGAIN OUR FUNCTIONAL RESPONSE THAT CALLS FOR SERVICE AND OUR COMMUNITY LIAISONS. I'M VERY PROUD OF THE FACT THAT -- THAT EVERYWHERE WE GO IN THIS COMMUNITY PEOPLE KNOW THEIR DEPARTMENT AS A RESULT OF THE FACT THAT WE PLACE A TREMENDOUS EMPHASIS ON THE FRONT LINE OPERATIONS OF THE ORGANIZATION BECAUSE THAT'S WHAT PEOPLE SEE ON A DAY IN AND DAY OUT BASIS AND SO THAT'S WHY WE FOCUS A LOT ON THAT PART OF OUR PROGRAM. OPERATION SUPPORT, WHICH INCLUDES OUR 911 FOLKS IS ABOUT 11%. PROFESSIONAL STANDARDS WHICH AS YOU KNOW ACCOUNTS WITH YOUR SUPPORT, WE HAVE TURNED UPSIDE-DOWN THE WAY THAT WE HOLD OTHER FOLKS ACCOUNTABLE. ACCOUNTABILITY IS SOMETHING THAT IS ON THE MIND OF EVERY MEMBER OF THE POLICE DEPARTMENT, WHICH IS A GOOD THING AND IT PERMEATES THROUGHOUT THE ORGANIZATION AND AT ALL RANKS ACCOUNTABILITY DOES NOT STOP AT THE RANK EVEROF SERGEANT OR LIEUTENANT. ACCOUNTABILITY RISES TO ALL LEVELS INCLUDING THE CHIEF OF POLICE, I THINK IT'S SOMETHING THAT'S REAL IMPORTANT. THE OTHER THING THAT WE HAVE DONE THIS YEAR, I REALLY AGAIN WANT TO THANK YOU ALL, WE NOW HAVE A RISK MANAGEMENT THAT'S SOMETHING THAT WE DID NOT HAVE. WE NOW HAVE A COMMANDER OVER RISK IN THE AND THE COUNCIL IS VERY GENEROUS IN GIVING US THAT POSITION. WE WILL SEE IN THIS UPCOMING YEAR IS A DEPARTMENT THAT IS REALLY DRAWING -- TRULY BEING FISCALLY RESPONSIBLE AND MORE IMPORTANTLY REDUCING THE PROBABILITY OF BEING INVOLVED IN UNNECESSARY RISK ISSUES. YOU WILL SEE SOME NEW CHANGES THIS YEAR. AND AGAIN FIVE PERCENT IS OUR AIR SUPPORT, HIGHWAY ENFORCEMENT, A LOT OF PEOPLE SAY HEY 5% SEEMS LIKE A SMALL BENUMBER. BUT I AM TELL YOU OUR NEW MANTRA HERE IS THAT

TRAFFIC ENFORCEMENT IS EVERYBODY'S JOB. THE EXPECTATION OF THIS ADMINISTRATION IS IF A POLICE OFFICER SEES A VIOLATION THAT THEY TAKE ENFORCEMENT ACTION. NOT SAY HEY THAT'S HIGHWAY ENFORCEMENT'S JOB. I THINK EVERYONE UNDERSTANDS THAT. SOME OF OUR SOURCES OF FUNDING INCLUDE LAW ENFORCEMENT OFFICER STANDARD TRAINING, WHICH IS SOME OF THE FUNDS THAT WE GET FROM THE STATE. THAT'S BASED ON OBVIOUSLY THE REVENUE THAT -- THAT'S PROVIDED BY THE LEGISLATURE. IT'S NOT STATIC. SOME YEARS YOU MAY HAVE GOOD YEARS, SOME YEARS YOU MAY NOT HAVE GOOD YEARS. WE ALSO HAVE ADDITIONAL FUNDING IN -- IN ASSET FORTUNE FUNDS. AGAIN, WE CAN NEVER PREDICT WHAT WE DO WITH THAT. WE'VE HAD SOME CHALLENGES THERE IN THE WAY WE ARE USING ASSET FORFEITURES. I WANT TO REPORT THAT I PERSONALLY REVIEW EVERY SINGLE, OUR ATTORNEY REVIEWS EVERY SINGLE ONE, WE ALL HAVE TO SIGN-OFF ON IT SO WE MAKE SURE THAT WE DO IT -- PLAY BY THE RULES. THE LAST THING IS GRANTS. WE ARE VERY AGGRESSIVELY SEEKING GRANT FUNDING WHICH I BELIEVE IS IMPORTANT. THERE'S A LOT OF MONEY OUT THERE TO BE HAD IF YOU JUST AGGRESSIVELY PURSUE IT. THAT'S WHY WE ARE TRYING TO BUILD PARTNERSHIPS AROUND THE COUNTRY. WE JUST RECEIVED A GRANT THAT WELL THE MANAGER, I DON'T KNOW IF I SHOULD SAY THIS, BUT I WILL. IT'S AN -- IT A -- A MOTOR CARRIER SAFETY GRANT THAT IS FOR COMMERCIAL ENFORCEMENT. WE HAVE NAFTA TRAFFIC MOVING TO 35. I'M VERY PROUD THAT THIS IS THE FIRST CITY IN THE STATE OF TEXAS THAT RECEIVES THIS GRANT, IT USUALLY GOES TO THE STATE POLICE AND TEXAS IS -- AUSTIN IT'S ONCE AGAIN -- IS ONCE AGAIN BEING A LEADER IN THIS AREA. WE ARE RECEIVING 560,000 THAT WE WILL BRIEF YOU ON ANOTHER DATE. OUR EXPENSES BY CATEGORY, THE BACKBONE OF THE ORGANIZATION IS OBVIOUSLY ITS PEOPLE. THE FOLKS THAT YOU INTERACT WITH WHEN YOU CALL THE STATION, WHEN YOU CALL FOR HELP. SO WE -- A BIG PART OF OUR COSTS, ABOUT 9 AND A HALF PERCENT IS PERSONNEL AND BENEFITS. 99.5%. PERSONNEL AND BENEFITS. WE DON'T HAVE CONTROL, WE NEGOTIATE CONTRACTS AND HAVE TO PAY THEM WHAT THEY EARN. I WILL TELL YOU THAT I BELIEVE THEY EARN EVERY PENNY THAT THEY ARE PAID. WE DEFINITELY GET OUR MONEY'S WORTH FROM OUR PERSONNEL, WE HAVE GOT GREAT PEOPLE. 7.9% IS CONTRACTUALS WHICH IS FLEET AND UTILITIES. WE ARE NOW IN THE PROCESS OF CONDUCTING A FLEET ANALYSIS, WHICH SHOWS AGAIN FLEET MANAGEMENT IS PART OF THE JOB. IN THE PAST WE HAVEN'T DONE AN EFFICIENT JOB THERE. WHAT YOU WILL SEE WHEN WE ARE DOING THIS ANALYSIS IS YOU WILL PROBABLY SEE OUR FLEET BE REDUCED THIS YEAR. WHICH WILL RESULT IN SAVINGS, EFFICIENCIES, I THINK A DEPARTMENT THAT IS LEAN, MEAN, READY TO FIGHT CRIME WITHOUT WASTING MONEY. NOW, 1.6%, ABOUT \$3.5 MILLION IS OBVIOUSLY OUR SUPPLIES AND EQUIPMENT THAT AGAIN WE HAVE OUR NEW -- OUR NEW PROCESS IN PLACE TO ENSURE THAT THE EQUIPMENT IS TRACKING AND WE ARE NOT JUST LOSING IT AND THINGS ARE DISAPPEARING. IF YOU LOOK AT THE BOTTOM, BETWEEN 2002 AND 2008 WE HAVE OUR GROWTH, SWORN IN CIVILIAN. IN 2002 WE HAD 631 POSITIONS OF CIVILIANS AND IN 2008 UP TO 612. SO WE HAVE RECOVERED SOME OF THEM. VERY FORTUNATELY BECAUSE LAW ENFORCEMENT IS A PRIORITY FOR THIS COUNCIL WE HAVE CONTINUED TO HAVE SOME GROWTH IN OUR SWORN POSITIONS. SOME OF THE MAJOR ISSUE THAT'S WE ARE FACING, I DON'T THINK THEY ARE ISSUES,

CHALLENGES, OPPORTUNITIES, INCLUDE THE FACT THAT WE HAVE CRITICAL PIECES OF EQUIPMENT SUCH AS BALLISTIC VEST AND SHEILDS THAT HAVE A NORMAL LIFE SPAN THAT WE NEED TO GET IN PLACE THIS YEAR. OBVIOUSLY WE KEEP LOOKING AT FUEL, MAKING SURE THAT WHEN I SEE A POLICE CAR STANDING WITH THE ENGINE RUNNING, I GO LOOKING FOR THE COP. IF YOU ARE SITTING IN THE PARKING LOT YOU ARE WASTING FUEL. YOU WOULDN'T DO THAT WITH YOUR OWN CAR, I WOULDN'T EXPECT YOU TO DO THAT WITH A CITY CAR. WITH A FLEET OF OUR SIZE WE WILL BE SAVING MONEY. WE ARE ALSO CONCERNED ABOUT GRANT FUNDED POSITION. LAST YEAR WE ALMOST LIKE NINE DIFFERENT SERVICE FUNDED POSITIONS WHEN WE GOT HERE. WE ARE FORTUNATE TO BE ABLE TO BEG AND REALLY GO INTO THE GOVERNOR'S OFFICE AND THEY GAVE IT BACK, RESTORED THE FUND. WE ARE HOPE IN THIS THE NEXT FOUR TO FIVE YEARS TO REPLACE THOSE NINE GRANT FUNDED VICTIM SERVICES POSITIONS INTO THE GENERAL FUND SO WE HAVE TWO THIS YEAR THAT WE REALLY HOPE THAT WE CAN GET IN THERE. THEN CONTINUE IT IN THE UPCOMING YEARS. WE HAVE HAD A LIMITED TRAINING FUNDS FOR OUR OFFICERS, MOST THE TRAINING WE DO IS INTERNAL. THIS YEAR YOU WILL SEE A REQUEST FOR \$85,000, ACTUALLY HAVE A LINE ITEM TO START HAVING A FUNDING SOURCE THAT IS A PERMANENT FUNDING SOURCE SO WE CAN SEND FOLKS TO THE TOP OF THE LINE, CUTTING EDGE, TRAINING BECAUSE WE WANT TO BRING OUR BEST PRACTICES TO WHAT I BELIEVE IS ONE OF THE BEST AGENCIES IN THE NATION. THAT'S SOMETHING THAT WE HAVE NEW THIS YEAR. ONE OF THE THINGS THAT WE ARE STARTING OFF WITH IS OUR COMMUNITY WIDE YOUTH PROGRAMS. I WILL BE AT A PRESS CONFERENCE SATURDAY TO BRING THESE KIDS. IT WILL BE CITY-WIDE. 70% OF KIDS THAT EXPLORE THEIR LAW ENFORCEMENT, ANY PROFESSION, GOING INTO THAT PROFESSION, WE ARE VERY PROUD OF THAT, ALSO OUR PAL PROGRAM THAT WE ARE GOING TO BE WHICH IS THE POLICE ACTIVITIES LEAGUE THAT WE ARE BRINGING BACK. AGAIN WITH YOUR SUPPORT BRINGING IN A COMMANDER TO PUT THAT EMPHASIS ON IT, SO REALLY LEVERAGE ALL OF OUR RESOURCES TO DO A BETTER JOBB. ONE OF THE ISSUES THAT WE HAVE, WE ARE ASKING FOR A SECOND PSYCHOLOGIST. RISK MANAGEMENT PART OF THAT IS REALLY ORGANIZATIONAL WELLNESS. WE ONLY HAVE ONE PSYCHOLOGIST, REALLY HOPING TO GET A SECOND THIS YEAR. I KNOW THAT COUNCILMEMBER KIM IS INTERESTED IN THAT AND THE ENTIRE COUNCIL AND WE REALLY WOULD HOPE TO GET YOUR SUPPORT ON THAT. AND AGAIN THE VICTIMS SERVICES FOLKS ROTATING THEM THROUGH, TWO AT A TIME, UNTIL WE CAN GET THEM REPLACED. OBVIOUSLY WE CONTINUE TO EXPERIENCE AN INCREASE IN CALL LOAD FROM 2000 TO 2006 THE CITY GREW BY ABOUT 16.8% OF OUR CALL LOAD, INCREASED BY ABOUT 16%, WE ARE NOT DONE LOOKING AT EFFICIENCIES, AT THE END OF THIS BUDGET YEAR VEL HAVE PROCESSES IN PLACE WHERE WE CAN SQUEEZE EVERY DROP OF LEMON JUICE AND LIME OUT OF THE AUSTIN POLICE DEPARTMENT. AT THAT POINT I THINK WE WILL BE IN A BERTBETTER POSITION TO LOOK FORWARD AS A COMMUNITY, HOPEFULLY LEADERSHIP ON WHAT OUR FUTURE STAFFING NEEDS WOULD BE, I STILL THINK WE ARE A FEW MONTHS AWAY. I THINK THIS IS PROBABLY THE LAST BUDGET YEAR WHERE WE'LL HAVE A REAL CLEAR PICTURE OF OUR STAFFING FORM HAS LAS -- FORMULAS, WHAT IS THE SNAPSHOT FOR THE FUTURE. THE FACTS ARE WE WILL HAVE TO TAKE A LOOK AT THAT

LATER ON. THE OTHER THING IS OBVIOUSLY THE CONSOLIDATION WITH PUBLIC SAFETY, I AM COMPLETELY IN SUPPORT OF IT. A LOT OF EXCITEMENT IN THE CITY, THE DEPARTMENT LOOKING FORWARD TO IT, BUT WE DON'T KNOW WHAT THE FINAL IMPACT WILL BE. OBVIOUSLY WE ARE IN A CONTRACT NEGOTIATIONS WITH THE -- WITH OUR PUBLIC SAFETY FOLKS. ONE OF THE AREAS THAT I'M REALLY PROUD OF. I WILL TRY TO PICK IT UP. I KNOW THAT YOU HAVE A LOT OF PEOPLE BEHIND ME IS OVERTIME. IN OCTOBER YOU WILL NOTICE THAT WE EXPANDED HOURS IN OVERTIME. 28 -- 6, 85,000, IN 2007 THE FIRST THING THAT I DID WAS -- WAS ELIMINATE THE 80% STAFFING FORMULA WHICH REALLY REQUIRE IT REQUIRED US TO WITHOUT JUSTIFICATION, YOU KNOW, TO JUST MAINTAIN A CERTAIN STAFFING LEVEL. I'M VERY PROUD AS A RESULT OF THAT WE TOOK \$1.7 MILLION PROJECTED BUDGET DEFICIT IN A VERY SHORT PERIOD OF TIME REDUCED IT TO ABOUT 350,000 GIVE OR TAKE A FEW THOUSAND. AND WITH DID IT WITH THE FULL SUPPORT OF THE HARD WORKING MEN OF THE AUSTIN POLICE DEPARTMENT. A LOT OF FOLKS THOUGHT IT COULDN'T BE DONE. BUT OUR OFFICERS ARE HERE TO PROVIDE THE SERVICE, THEY HAVE THE HEART OF SERVANTS. VERY SUPPORTIVE AND WE DID IT WITHOUT CUTTING BACK. AS A MATTER OF FACT OUR RESPONSE TIMES HAVE ACTUALLY IMPROVED SINCE THAT TIME. NOW IN 2008 WE'RE AT 65,565. DESPITE THE FACT THAT WE HAVE A LARGER DEPARTMENT. WE HAVE A CITY THAT'S LARGER. WE HAVE MORE CHALLENGES. BUT WE ARE DOING A BETTER JOB OF MANAGING OUR VERY PRECIOUS RESOURCES. IF YOU LOOK AT WHAT OUR PROJECTION HERE IS HERE, WE BELIEVE WE WILL BE ABLE TO SAVE ABOUT \$1.65 MILLION, WE HAVE PUT 1.4 MILLION ON THE TABLE. BECAUSE WE KNOW WE HAVE SOME BUDGET CHALLENGES THAT WE BELIEVE WE'LL BE ABLE TO GIVE BACK TO THE CITY TO -- TO MEET SOME OF THE OTHER OBLIGATIONS AND PRIORITIES. THE OTHER THING THAT WE DID THIS YEAR THAT WE'RE VERY PROUD OF WE NOW DO BACK FLOW WITH DETECTIVES. A COUPLE OF DETECTIVES DIDN'T LIKE IT. ONCE THEY GOT OUT THERE THEY REALLY ENJOYED IT. AT ANY GIVEN TIME EVERY SWORN MEMBER HAS TO BE PREPARED TO GO OUT THERE, DON THIS UNIFORM, GET INTO AN EMERGENCY MODE F. YOU DON'T DO THAT ON A REGULAR BASIS, THE LAST TIME YOU GOT IN AN UNIFORM HAS BEEN 10 YEARS, YOU MIGHT NOT EVEN FIT. NOTHING ELSE WE ARE SAVING MONEY, MAKING SURE PEOPLE KNOW HOW TO TURN ON THE ENGINES, LIGHTS, EVERYTHING ELSE. THIRD WE ARE SAVING LIVES. HOME FOR THE HOLIDAYS INITIATIVES AND SOME OF THE OTHER INITIATIVES WITHOUT USING ANY EXTRA MONEY. THE LAST THING I WANT TO SAY IS THAT COM STAT WILL A PHYSICAL COMPLAINT TO IT WHERE COMMANDERS WILL BE ASKED ABOUT THE BUDGET AND WHEN WE SEE ISSUES THEY ARE GOING TO BE CALLED ON THE CARPET ON IT. LIKE MY BOSS HERE WILL DO THE SAME THING TO ME. I HAVE A LOT OF BOSSES HERE, THE CHIEF OF POLICE YOU WORK FOR EVERYBODY. WE ARE GOING TO HAVE A FISCAL COMPONENT TO COM STAT. I'M VERY PROUD OF THE FACT THAT WE WILL BE ABLE TO GIVE YOU BACK 1.4 MILLION IN OVERTIME. LAST THING FOR COST SAVING INITIATIVES, I HAVE A MEETING STARTING TO SET UP WITH THE COURTS BECAUSE WE REALLY SEE THAT -- AN OPPORTUNITY TO SAVE TREMENDOUS MONEY, WE HAVE OVER A MILLION IN COURT OVERTIME I BELIEVE WE CAN CUT BACK BY REFINING THE SCHEDULING IN COURT APPEARANCE, I'M GOING TO WORK WITH THE D.A.'S OFFICE AND THE COURTS TO SEE ABOUT SUBPOENAING OUR PEOPLE ON

DAY TWO, A LOT OF ATTORNEYS IN HERE. THE FIRST DAY WHEN YOU GO, 90% OF THE TIME THERE'S A DEAL CUT. WELL, MY POLICE OFFICER IS BEING PAID TIME AND A HALF TO BE TOLD HEY YOU ARE NOT NEEDED WE CUT A DEAL. MAYBE WE CAN TAKE A LOOK AT CALLING THEM ON DAY TWO, JURY TRIAL, PICK THE JURY ON DAY ONE, COP ON DAY TWO. ALL WE HAVE TO DO IS PICK UP THE -- WE THINK WE CAN SAVE MONEY. WE ARE ALSO GOING TO CONTINUE DEPARTMENT PROCESSES AND POLICIES. RISK MANAGEMENT. WE ARE RUNNING THIS DEPARTMENT LIKE A BUSINESS. WE'RE COPS BUT WE'RE ALSO STEWARDS OF THE PEOPLE'S DOLLARS, THAT'S THE REQUIREMENT THAT WE ARE SETTING. ALSO THINK THERE'S AN OPPORTUNITY TO TAKE A LOOK AT REIMBURSEMENT FOR SOME OF OUR SERVICES ON SPECIAL EVENTS, GIVING US AN OPPORTUNITY TO RECOVER SOME OF THE COSTS ATTACHMENT A LOOK AT THE FEES BEING CHARGED IN TERMS OF TRAFFIC CONTROL FOR SPECIAL EVENTS AND THINGS OF THAT NATURE. AND OBVIOUSLY AT THE END OF THE DAY WE WILL CONTINUE TO MANAGE OUR RESOURCES. WE HAVE WHAT I BELIEVE WE ARE ALREADY THERE. WE HAVE THE FINEST POLICE DEPARTMENT IN THE STATE OF TEXAS, WE CAN ARGUE PROBABLY IN THE NATION. BUT WE WANT TO DO IT IN A FISCALLY RESPONSIBLE MANNER WITHOUT HAMPERING PUBLIC SAFETY. WITH THAT I WILL PUT THAT UP FOR ANY QUESTIONS. I WANT TO THANK YOU FOR THIS OPPORTUNITY.

Mayor Wynn: THANK YOU, CHIEF. QUESTIONS FOR THE CHIEF? COUNCILMEMBER KIM?

Kim: THANK YOU, CHIEF. IT'S BEEN A GREAT HONOR TO WORK WITH YOU. YOU HAVE GREAT INITIATIVES. ONE OF THE THINGS THAT THE NEIGHBORHOODS HAVE ASKED FOR WITH REGARD TO THE DISTRICT REPRESENTATIVE IS TO WELL THEY GET USED TO SOMEONE AND THEY REALLY APPRECIATE THAT RELATIONSHIP AND THEN THEY FIND THAT THAT PERSON HAS BEEN PROMOTED, THAT THE -- THAT THEY ARE DOING A GOOD JOB, OF COURSE PROMOTIONS ARE A GOOD THING FOR THE INDIVIDUAL OFFICER BUT FOR THE NEIGHBORHOOD IT CAN BE QUITE DISRUPTIVE. THEY HAVE TO BRING SOMEONE UP TO SPEED. ONE THING I THINK IT WAS THE LAST BUDGET PROCESS, I DON'T REMEMBER WHAT TIME IT WAS, WE TALKED ABOUT MAYBE THE D.R.'S HAVING LIKE ONE MAKE OF OVERLAP SO THAT THEY CAN INTRODUCE THEM TO THE SAME PEOPLE AND LET THEM KNOW JUST THE AREA. IS THAT SOMETHING THAT HAS BEEN STARTED YET OR SOMETHING THAT HAS BEEN ADDRESSED IN TERMS OF THE TURNOVER, DISTRICT REPRESENTATIVES?

WELL, FIRST OF ALL, I THINK THAT EVERY POLICE OFFICER THAT WEARS THIS UNIFORM SHOULD BE -- SHOULD HAVE THE SAME ATTITUDE OF THE DISTRICT REPS. YOU SHOULD BE LOOKING AT NOT PASSING THE BUDGET BUT HELPING TO FIX IT. WE DON'T WANT TO HAMPER OUR YOUNG PEOPLE FROM PROMOTION. I LIKE THE IDEA, COUNCILMAN OF HAVING A ONE MONTH OVERLAP BECAUSE WE ARE A BIG CITY BUT WE ARE LUCKY THAT WE ARE A CENTRALIZED CITY WHERE WE CAN ACTUALLY DO THAT. THAT'S SOMETHING THAT WE WILL LOOK AT. THAT IS A CONCERN THAT FOLKS HAVE THAT -- BUT I DON'T WANT TO STOP MY PEOPLE FROM, YOU KNOW, PROMOTION. BUT WE WILL ACTUALLY LOOK AT I LIKE THE IDEA OF GO AN OVERLAP WHERE THEY CAN BE THERE. ULTIMATELY, YOU KNOW, THE NUMBER ONE REPRESENTATIVE FOR THAT DISTRICT IS REALLY THAT COMMANDER. WE ARE TRYING

TO KEEP OUR COMMANDER. WE ARE GOING TO HAVE SOME CIVILIAN COMMANDERS, RESPONSIBLE FOR THAT COMMAND. HOPEFULLY I WILL BE HERE FOR A LONG TIME THAT YOU WON'T RUN OUT ANY TIME SOON, BUT WE ARE VERY RESPONSIBLE. I LIKE TO TELL THE COMMUNITY REGARDLESS OF WHO YOUR DISTRICT REP IS, WHATEVER YOUR PROBLEM IS ISN'T BEING ADDRESSED, KICK IT UP A LEVEL. KICK IT UP TO THE NEXT LEVEL BECAUSE THE REALITY IS THAT -- WHEN IT COMES TO ME IT'S TOO LATE BECAUSE PEOPLE HAVEN'T DONE THEIR JOB. I THINK THAT'S A VERY VALID CONCERN, SOMETHING THAT WE WILL TAKE A LOOK AT.

Mayor Wynn: LEE?

Leffingwell: THIS CHART ON PAGE 17, WHERE YOU HAVE THE SWORN EMPLOYEES VERSUS CIVILIAN, OBVIOUSLY AFTER 2002 STARTED TO DROP OFF QUITE DRAMATICALLY. WE STILL HAVEN'T GOTTEN BACK TO THE SAME RATIO OF -- OF SWORN TO CIVILIAN EMPLOYEES. DO YOU SEE THAT AS SOMETHING THAT YOU WOULD WANT TO WORK TOWARDS OR ARE WE MISSING SOMETHING HERE?

THAT'S WHY WE ARE STARTING WITH THE VICTIMS SERVICES, WE LOST SOME CRIME SCENE FOLKS. IT IS SOMETHING THAT A LONG-TERM WE WOULD LIKE TO SEE THAT BECAUSE ULTIMATELY EVERY TIME YOU PUT A POLICE OFFICER IN THE STREET IT TAKES PEOPLE TO SUPPORT THEM. I THINK OUR LONG-TERM GOAL IS TO TRY TO RESTORE SOME OF THOSE POSITIONS AND WE DO HAVE SOME OF THE POSITIONS IN THE BUDGET. AGAIN, COUNCILMEMBER, WE KNOW THAT WE -- YOU ARE NEVER GOING TO GET EVERYTHING THAT YOU NEED. WE WILL -- WE'RE THE VICTIMS OF OUR OWN SUCCESS. WE HAVE A GREAT ORGANIZATION AND THE THING ABOUT THE AUSTIN POLICE DEPARTMENT IS THAT WHENEVER WE -- WHATEVER WE NEED TO DO TO BE SUCCESSFUL WE NEED TO DO. BUT THAT IS AN ULTIMATE GOAL, YES, SIR.

Leffingwell: DO YOU SEE THAT AS A WAY TO SAVE MONEY? IN OTHER WORDS, USING A NON-SWORN OFFICER INSTEAD OF A SWORN OFFICER IN A CERTAIN POSITION OR NOT?

WELL, THE WAY I SEE IT YOU GET TO RELEASE POLICE OFFICERS TO ACTUALLY GO DOWN AND DO WHAT THEY ARE SUPPOSED TO BE DOING. FOR EXAMPLE OUR CRIME SCENE TECHS. WE HAVE A PROPERTY CRIME ISSUE RIGHT NOW. WITH THIS DEPRESSED ECONOMY IT'S GOING UP, NOT ONLY HERE BUT AROUND THE COUNTRY. WHEN WE DON'T HAVE CRIME SCENE TECHS AVAILABLE A POLICE OFFICER DOES THAT JOB. THAT POLICE OFFICER THEN IS NOT FREE TO GO DO PROACTIVE POLICE WORK WHEN YOU ARE TRYING TO STOP PEOPLE AND SAVE LIVES. SO IT IS TWO THINGS. ONE IT DOES SAVE YOU SOME MONEY BUT I THINK THE MOST IMPORTANT THING IT HELPS YOU FREE UP POLICE OFFICERS DEPENDING ON THE POSITION TO FOCUS ON THEIR JOB, WHICH IS TO SAVE LIVES.

Leffingwell: THANKS. I SEE IT THAT WAY, TOO, AS A WAY TO FREE UP MORE POLICE OFFICERS

FOR JOBS THAT REQUIRE A SWORN POLICE OFFICER.

YES, SIR, THANK U.

Mayor Wynn: FURTHER QUESTIONS OF THE CHIEF? CHIEF, I WOULD APPRECIATE IT IF YOU COULD EXPAND A LITTLE BIT, NOT HERE BUT AS A PART OF THE BUDGET PROCESS, I WOULD BE CURIOUS TO SEE IF YOU ALL CAN QUANTIFY THE COSTS WHEN IT COMES TO POLICE OFFICER HAVING TO GO, YOU KNOW, COOL HIS OR HER HEELS IN A COURT SETTING WAITING TO TESTIFY OR HAVING A CASE, YOU KNOW, DISMISSED OR EXTENDED, THAT PROGRAM. I HAPPEN TO READ RECENTLY THAT A NUMBER OF CITIES IN THE DALLAS/FORT WORTH METROPLEX -- AS PART OF THEIR DWI ENFORCEMENT, HAVE -- HAVE -- I'M -- I'M SURE THAT I WILL MISSTATE THIS, BUT HAVE MANDATORY BLOOD TESTING. THAT IS IF YOU REFUSE A BREATHALYZER, THEN THEY GO QUICKLY GET A WARRANT AND THEN DO, YOU KNOW, TO GO A MEDICAL FACILITY AND YOU HAVE YOUR BLOOD DRAWN AND THE NET RESULT OF THAT IS 100% CONVICTION RATE. AND BECAUSE IT'S 100% CONVICTION, VIRTUALLY EVERY SINGLE PERSON PLEADS AND SO THE -- THE INTERPERBGS WAS THAT THE -- INFERENCE WAS THAT THE NUMBER OF TRIALS PLUMMETS BECAUSE EVERYBODY IS CONVICTED WITH THE BLOOD EVIDENCE AND POLICE OFFICERS DON'T GO INTO COURT TO TESTIFY. SO I GUESS THAT I WOULD LIKE TO SEE AS PART OF AN ANALYSIS ABOUT THE COST, LITERALLY IN DOLLARS AND HOURS, AND TIME OF -- OF OFFICER NOT OUT ON THE STREET, IF -- IF WE LOOKED AT A PROGRAM LIKE THAT OR IF -- WHERE -- WHICH TYPE OF CASES DO SO MANY OFFICER HAVES TO COOL THEIR HEELS IN THE COURT SETTING AND IF SO COULD WE HAVE DESIGN PROGRAMS LIKE I HAVE SEEN IN NORTH TEXAS THAT MIGHT HAVE, YOU KNOW, FIRST AND FOR FOREMOST SAVES A BUNCH OF LIVES. EFFICACY OF EVIDENCE IS MUCH BETTER. BUT I THINK IT SAVES THE POLICE DEPARTMENTS A LOT OF MONEY.

ALSO, MAYOR, IT'S A GREAT SUGGESTION. WE ARE ALREADY ON THAT. CALLED NON-CONSENTUAL TESTING. I MADE SOME ARRESTS, THE FIRST THING THE GUY TOLD ME HE ALREADY HAD A PRIOR DUI. I'M GOING TO REFUSE MY DEFENSE TOLD ME IF YOU EVER GET ARRESTED AGAIN DON'T GIVE A TEST. THAT'S SOMETHING OUR DWI UNIT IS LOOKING AT THE NON-CONSENTUAL TESTING PROGRAM HERE THAT WILL INVOLVE US, THE COURT, DISTRICT ATTORNEY'S OFFICE IT'S SOMETHING THAT WE ARE GOING TO PROVE BECAUSE WE HAVE SUSPICIOUS THAT A CRIME HAS BEEN COMMITTED, PROBABLE CAUSE TO GET A WARRANT TO GET THE EVIDENCE, WHICH IS A BLOOD TEST AND THAT'S SOMETHING THAT WE WILL BE AGGRESSIVELY PURSUING. A NUMBER OF DEPARTMENTS IN NORTH TEXAS WERE DOING, OVER 15 OF THE SUBURBAN CITIES, I THINK MAYBE ALSO THE CITY OF FORT WORTH STARTED IT. BUT THEY WERE DOING IT FOR -- YOU KNOW, FOR THE MEMORIAL DAY WEEKEND AND NEW YEAR'S EVE EVENING AND ALL OF THAT. BUT THEY SAW HOW MUCH MONEY IT WAS SAVING THEM THAT SOME OF THE CITIES WERE CONSIDERING DOING YEAR ROUND JUST A PERMANENT MANDATORY BLOOD TEST PROGRAM.



THAT'S WHAT WE ARE LOOKING AT.

I THINK IT'S EVERY DAY, WE SHOULD BE AGGRESSIVE AGAINST IS EVERY DAY OF THE BOOK NOT JUST END OF THE -- EVERY DAY OF THE WEEK NOT JUST END OF THE YEAR. WE WILL REPORT TO YOU HOW WE ARE PROGRESSING ON THAT, MAYOR.

MAYOR? CHIEF, FIRST OF ALL, YESTERDAY I WITNESSED FIRSTHAND A.P.D., FIRE AND E.M.S. ON A PRETTY TRAGIC CAR ACCIDENT. FIRST TIME THAT I HAVE BEEN ON AN EMERGENCY SCENE OR THAT CLOSE TO ONE IN A LONG TIME ON THE OVERPASS OVER AT MLK OVER I-35 AND IT WAS GREAT JUST TO SEE ALL THREE AGENCIES WORKING SO WELL TOGETHER. UNFORTUNATELY, IT WAS TRAGIC FOR THE VICTIM. BUT EVERY WIN OF THE PUBLIC SAFETY PERSONNEL WAS -- CAME OUT SAFE AND UNHARMED. BUT DID A GREAT JOB. I WANT TO COMMEND ALL OF YOU GUYS. SECONDLY, THOUGH, THAT I -- I WANT TO ASK YOU ABOUT A STATE YEAR, LAW PASSED LAST SESSION, ALLOWS US HERE IN TEXAS NOW IN CERTAIN CLASS B MISDEMEANORS TO ISSUE FIELD CITATIONS. IN MY MIND I THINK THAT COULD BE A HUGE COST SAVINGS SAVINGS. CURRENTLY TODAY IF YOU ARE DRIVING WITHOUT A LICENSE OR WITHOUT A LICENSE -- OR WITH A LICENSE SUSPENDED YOU ARE NOT AUTO THREAT TO PUBLIC SAFETY WE BRING THEM DOWN TO THE JAIL AND ARREST THEM. BUT THIS STATE LAW ALLOWS FOR YOUR OFFICERS TO USE DISCRETION IN THE FIELD AS TO WHETHER OR NOT THEY ARE A THREAT TO PUBLIC SAFETY. ISSUE THEM A CLASS B FIELD CITATION AND THEN THEY LATER APPEAR IN COURT AND DEAL WITH THE ISSUES THAT THEY HAVE. IT KEEPS YOUR GUYS FROM HAVING TO DRIVE DOWN ALL THE WAY DOWNTOWN, BOOK SOMEONE AND SPEND AN HOUR OR HOUR AND A HALF DOING THAT AS OPPOSED TO BEING ON THE STREETS PATROLLING. I WANTED TO GET YOUR THOUGHTS ON WHETHER OR NOT WE COULD MOVE TOWARDS THAT DIRECTION AND USE THAT LAW TO OUR ADVANTAGE.

WE ALREADY DO THAT -- CORRECT ME IF I'M WRONG, BUT WE ALREADY DO CITE AND RELEASE SOME OF THE FOLKS IF WE CAN IDENTIFY THEM. IF WE HAVE A REASONABLE BELIEF OF WHO THEY ARE. THE ISSUE IS WITH MARIJUANA, SOME OF THE OTHER COUNTIES. WE ARE VERY HESITANT TO HAVE THREE DIFFERENT PROCESSES. TRAVIS COUNTY WOULD BE VERY SUPPORTIVE OF FULLY IMPLEMENTING THAT THE -- THAT STATUTE. BUT WILLIAMSON COUNTY AND HAYS COUNTY, THEIR POSITION IS THAT THEY ARE NOT SUPPORTIVE. SO OUR CHALLENGE IS THAT WE HAVE ONE POLICE DEPARTMENT WITH DIFFERENT POLICIES, THAT'S SOMETHING THAT WE REALLY HAVE TO CAREFULLY LOOK INTO. BECAUSE IT COULD BE PROBLEMATIC FOR US. IF YOU THINK THAT YOU ARE IN TRAVIS COUNTY, ACTUALLY IN HAYS COUNTY OR VICE VERSA, ADDITIONALLY IN LITIGATION ISSUES, THAT SOMETHING THAT WE HAVE BEEN TOSSING AROUND HERE. THAT IS THE CHALLENGE THAT WE HAVE. ONE COUNTY THAT IS FULLY SUPPORTEDDIVE, TWO COUNTIES THAT ARE NOT. BUT IN TERMS OF DRIVER'S LICENSE ISSUES, WE DO CITE IF WE -- CORRECT ME IF I'M WRONG, WE DO CITE IF WE HAVE REASONABLE BELIEF THAT THE PERSON WE ARE DEALING WITH IS THAT PERSON. I'M VERY PROUD TO SAY THAT WE ARE LOOKING AT SOME TECHNOLOGIES WHERE WE ACTUALLY CAN TAKE A PICTURE AND ACTUALLY TAKE IT OUT IN

THE FIELD, TAKE A FINGER PRINT AND SEE IF YOU ARE WANTED AND THAT WILL GIVE US GREATER COMFORT IN RELEASING PEOPLE IN THE SITE.

EXPLAIN TO ME HOW A COUNTY CAN IMPLEMENT A POLICY THAT SUPERCEDES A STATE STATUTE.

I DON'T THINK THE STATUTE REQUIRES YOU TO DO IT. YOU MAY DO IT. SO I THINK OUR CHALLENGE AS A COMMUNITY IS WE ARE -- AUSTIN IS PARTS OF THOSE COUNTIES IS -- IS MAYBE TALKING, HAVING A DIALOGUE AT YOUR LEVEL AND -- AND TOY IF WE CAN GET SOME CONSENSUS -- TO SEE IF WE CAN GET CONSENSUS ON MAYBE NOT FULL IMPLEMENTATION, BUT WHAT VIOLATIONS WE AGREE IN, AT LEAST WE CAN BE CONSISTENT IN THE SAME CITY IN ALL THREE COUNTIES. THAT'S THE CHALLENGE THAT WE ARE HAVING RIGHT NOW.

THANKS, CHIEF.

YES.

Cole: MAYOR? I REALLY APPRECIATE THE EFFORTS THAT THE DEPARTMENT HAS MADE TO SAVE US THE \$1.4 MILLION HEARING THAT CALL THAT WE ARE TRYING TO CUT BACK ON THE BUDGET. BUT I WANTED TO ASK YOU IN YOUR MAJOR ISSUE, YOU LISTED THE CONSOLIDATION, THE -- PSOM, WE HEARD A COUPLE OF DIFFERENT NUMBERS ABOUT WHAT THE ESTIMATE OF THAT WOULD COST. I WANT YOUR THOUGHTS ON THAT, WHAT THAT WOULD TAKE TO KIND OF PREPARE THE COUNCIL.

WELL, YOU KNOW, I -- TO ME THAT DISCUSSION IT'S -- FROM MY PERSPECTIVE IT'S A PUBLIC SAFETY ISSUE. I THINK THERE'S SOME LIABILITY ISSUES PERSONALLY WHEN YOU HAVE, YOU KNOW, DIFFERENT STANDARDS FOR THE SAME FUNCTION WHICH IS LAW ENFORCEMENT. ULTIMATELY WHEN YOU HAVE A DEPARTMENTS OF 100 PERSONS, I FEEL YOU ARE MUCH BETTER SERVED IF YOU HAVE ONE COMMAND IN CONTROL, ONE CHIEF OF POLICE, ONE SET OF STANDARDS, POLICIES, PROCEDURES, TRAINING, BECAUSE THE REALITY AS GOOD AS THEY ARE, IF THERE'S A MAJOR INCIDENT AT THE AIRPORT, IT'S THE AUSTIN POLICE DEPARTMENT THAT'S GOING TO HAVE TO RESPOND WHETHER IT'S TERRORISM OR SOMETHING SIGNIFICANT. MY CONCERN IS SOMETHING THAT I HAVE SEEN IN OTHER PARTS OF THE COUNTRY THAT -- THAT YOU CAN -- TERRITORIAL ISSUES ABOUT DISCUSSION WHO IS REALLY IN CHARGE. AT THE END OF THE DAY WHAT SUFFERS IS PUBLIC SAFETY. OUR PUBLIC SAFETY DEPARTMENT IS -- IS SO SMALL THAT -- THAT THE CITY WOULD BE MUCH BETTER SERVED BY HAVING IT ALL UNDER ONE UMBRELLA SO THAT YOU DON'T HAVE THOSE ISSUES. BECAUSE I HAVE SEEN IN L.A. WHERE, YOU KNOW, THEY HAVE A DRIVE-BY SHOOTING, A SHOOTING, A HOMICIDE, ON JULY 4th IN ABOUT 2004, HALF OF THE BATTLE WAS WHO IS IN CHARGE. SO I -- I DON'T HAVE THE ACTUAL NUMBERS. WHERE WE'RE GOING TO FINISH. BUT I CAN TELL YOU THAT FROM AN OPERATIONAL STANDPOINT FROM A PUBLIC SAFETY STANDPOINT, FROM AN EFFICIENCY STANDPOINT, LONG TERM YOU ARE

GOING TO BE MUCH BETTER SERVED AS A COMMUNITY OUT OF THAT ONE DEPARTMENT.

IT'S ONE THING AND WE WANT TO KEEP THAT PARAMOUNT BEING SERVED BETTER WITH PUBLIC SAFETY, BUT I'M TRYING TO GET A FEEL FOR WHAT THAT MEANS IN TERMS OF COST. IS IT A COST SAVINGS IN YOUR OPINION, YOU THINK WE SHOULD BE ANTICIPATING.

WE WOULD BE ABLE TO REDUCE SOME OF THE POSITIONS. ONE OF THE THINGS THAT WE'RE GOING TO DO INSTEAD OF BRINGING OVER ALL OF THE SWORN POSITIONS FROM PUBLIC SAFETY, SOME OF THOSE ARE GOING TO BE RECLASSIFIED INTO RANGES AND WE ARE GOING TO DO I THINK A MORE EFFECTIVE USE OF RANGERS IN OUR PARK SYSTEM DURING DAYLIGHT HOURS WHERE YOU KNOW THE POTENTIAL FOR CRIME IS MUCH LOWER. AND BASICALLY WHAT PEOP NEED, WHAT YOU REALLY HAVE TO WORRY ABOUT ARE MEDICAL EMERGENCIES, LOST CHILDREN, THINGS OF THAT NATURE THAT -- THAT ARE -- [INDISCERNIBLE] CAN HANDLE, I THINK THAT YOU WILL SEE A REDUCTION OF -- OF SWORN POSITIONS. BY THE END OF OF THE DAY WHAT I THINK YOU ARE GOING TO SEE WHEN THIS HAPPENS IS A SEAMLESS, NO MATTER WHEN YOU ARE AT IN THIS CITY, THE LAW ENFORCEMENT, DELIVERY OF THE LAW ENFORCEMENT IS THE SAME THROUGHOUT THE CITY.

I JUST WANT TO OFFER A CAUTION AND REMIND COUNCIL THAT THIS PARTICULAR ISSUE IS THE SUBJECT OF COLLECTIVE BARGAINING AND SO COST TO SOME EXTENT, AT LEAST THE UP FRONT COSTS ASSOCIATED WITH CONSOLIDATION WILL BE A FUNCTION OF WHAT ULTIMATELY GETS NEGOTIATED AT THE BARGAINING TABLE. PROGRAMMATICALLY GOING FORWARD AND I THINK THE RANGE OF THINGS THAT THE CHIEF TALKED ABOUT IN TERMS OF COST IMPACT ARE POSSIBLE, BUT UNTIL WE GET THROUGH THE NEGOTIATING PROCESS, I JUST WANT TO BE CAREFUL ABOUT -- ABOUT ARTICULATING WHAT WE THINK THE SPECIFIC OUTCOMES ARE GOING TO BE, INCLUDING THE COSTS.

THANK YOU.

FURTHER QUESTIONS FOR THE CHIEF? LEE?

CAN I MAKE ONE MORE COMMENT TRYING TO RESPOND A LITTLE BIT. AS CITY MANAGER SAYS, IT IS SUBJECT TO NEGOTIATIONS. THE EXACT WAY THAT PEOPLE TRANSFER FROM ONE DEPARTMENT TO ANOTHER. SO THAT IS SUBJECT -- IT WILL DEPEND ON THE EXACT OUTCOME. BUT WE DO KNOW THAT THE NUMBERS CAN -- CAN -- CONTAINED IN THE REPORT WE GOT IN OUR FINANCE COMMITTEE ARE TOTALLY INACCURATE BECAUSE WE WOULD NEVER ACCEPT THOSE KIND OF -- THOSE METHODS OF TRANSFERRING OFFICERS FROM ONE DEPARTMENT TO ANOTHER. SO WE'RE TALKING ABOUT A RANGE AND THE RANGE CONTAINED IN THE AUDIT REPORT IS TOTALLY SOMETHING IN A WOULD NEVER BE CONSIDERED.

THANK YOU, COUNCILMEMBER.

Mayor Wynn: FURTHER QUESTIONS OR COMMENTS FOR THE CHIEF?

CAN I TAKE JUST ONE SECOND JUST TO -- MAYOR PRO TEM DUNKERLY AND COUNCILMEMBER KIM, I WANT TO THANK YOU FOR YOUR SERVICE AND YOUR LEADERSHIP AND FOR YOUR SUPPORT OF THE AUSTIN POLICE DEPARTMENT AND LET YOU KNOW THAT WE ARE OUR POLICE DEPARTMENT IF YOU NEED US IN THE FUTURE PLEASE CALL UPON US. THANK YOU FOR YOUR SERVICE.

THANK YOU.

I'LL DO THAT [LAUGHTER]

WAS THAT BAD.

THAT WAS GOOD, THANK YOU, CHIEF.

I TRIED TO DO SOMETHING NICE.

THANK YOU, CHIEF.

OKAY. I THINK THAT WE ARE GOING TO HEAR FROM THE FIRE DEPARTMENT NEXT. I SEE CHIEF EVANS IN THE BACK OF THE ROOM. MAYOR, IF I MIGHT, I WANT TO TAKE A MOMENT TO ACKNOWLEDGE ACTING CHIEF EVANS. I'M VERY PLEASED TO HAVE HIM HERE THIS MORNING TO TALK WITH YOU ABOUT THE FIRE DEPARTMENT AND THEIR FISCAL PROGRAM AND WHAT THEY SEE COMING UP FOR THE NEXT YEAR AS WELL AS TO WELCOME THE REST OF THE FIRE STAFF THAT'S HERE TODAY. BUT I WANTED TO ACKNOWLEDGE HERE.

THANK YOU, SIR, APPRECIATE IT.

GOOD MORNING, MAYOR PRO TEM, COUNCILMEMBERS, ASSISTANT CHIEF JIM EVANS. ALONG WITH ME TODAY I'VE GOT OUR ADMINISTRATIVE AND FINANCE OFFICER AMY SINGER, ASSISTANT CHIEF GREG KEYS AND ALSO I HAVE GOT ASSISTANTS CHIEF GEORGE BLACKMOORE AND TWO ACTING ASSISTANT CHIEF, DON CLOFTON AND BROOKS, PLEASE WELCOME THEM. THANK YOU FOR THIS OPPORTUNITY THIS MORNING TO TALK TO YOU ABOUT YOUR FIRE DEPARTMENT. I WOULD LIKE TO START OUT BY LETTING YOU KNOW, I BELIEVE YOU ALREADY KNOW THIS YEAR WE ARE CELEBRATING OUR 150th YEAR AS AN ORGANIZED PAID FIRE DEPARTMENT. WE ARE VERY PROUD OF THAT. ALSO THIS YEAR, THE CITIZENS OF THIS COMMUNITY WILL CALL UPON YOUR FIRE DEPARTMENT ABOUT 80,000 TIMES TO RESPOND TO VARIOUS EMERGENCIENSEMERGENCYINCIDENTS. THOSE INCIDENT WILL RANGE IN VARIETY FROM A SIMPLE MEDICAL AND HIS ALL THE WAY TO A COMPLICATED MULTIPLE ALARM STRUCTURE FIRE, HAZARD MATERIALS RELEASE,

COMPLICATED RESCUE AND OTHER VARIOUS CALLS. WE ARE 44 STATIONS WITH ONE DUE TO OPEN ABOUT THIS TIME NEXT YEAR. WE HAVE 1080 SWORN OFFICERS AND FROM THOSE 44 STATIONS AND WITH THOSE SWORN PERSONNEL, WE PROVIDE THE SERVICE TO THE COMMUNITY. AMONG THOSE SERVICES, THAT EVERYONE IS FAMILIAR WITH, WE ALSO PROVIDE SOME THINGS THAT SOME FOLKS MAY NOT ACTUALLY REALIZE, THAT IS ONE OF THE THINGS THAT WE'RE VERY PROUD OF IS THE FACT THAT WE HAVE PROFESSIONAL ENGINEERS ON OUR STAFF. AND THOSE ENGINEERS ASSIST THE DEVELOPMENT COMMUNITY, CONTRACTORS, IF YOU WILL, WITH VARIOUS CODE ISSUES AND -- AND PRE , DURING AND POST CONSTRUCTION AND WE FEEL LIKE HAVING THOSE FOLKS ON STAFF IS VERY -- VERY BENEFICIAL TO US AND TO THE COMMUNITY FOR GETTING THINGS DONE QUICKLY AND EFFICIENTLY AND VERY SAFELY FOR BOTH OF OUR FIREFIGHTERS AND THE MEMBERS OF THE COMMUNITY. WE ALSO HAVE A FIRE PREVENTION DIVISION, THOSE FOLKS PROVIDE VARIOUS EDUCATION TO THE COMMUNITY. IN TERMS OF FIRE PREVENTION. WE ARE VERY PROUD OF OUR FREDDIE, THE -- FREDDIE THE FINGER SMOKE DETECTOR CAMPAIGN, IT'S BEEN ADOPTED ON A NATIONAL LEVEL BY MANY OTHER FIRE DEPARTMENTS AS WELL AS THE NATIONAL FIRE PROTECTION AGENCY. WE ALSO HAVE THE -- THE L.B.J. FIRE ACADEMY, WHICH IS A PARTNERSHIP WITH AISD AT -- AT L.B.J. HIGH SCHOOL. AND WE ARE IN OUR SECOND YEAR NOW. AND THE KIDS ARE GOING TO BE GRADUATING HERE IN JUST A COUPLE OF WEEKS. WE HOPE TO GRADUATE 27 OF THEM. AND UPON GRADUATION, THEY WILL HAVE -- THEY WILL HAVE DONE ALL OF THE NECESSARY STUDIES AND HOPEFULLY PASSED ALL OF THE NECESSARY EXAMS TO BE CONSIDERED AS FIREFIGHTERS. WE HOPE TO -- TO ENCOURAGE THEM TO PURSUE THAT AS A CAREER IN THE FUTURE. OKAY. THE WAY WE PROVIDE THESE SERVICES IS THE DEPARTMENT IS -- IS COMPRISED OF FIVE MAJOR PROGRAMS. THE FIRST AND ONE THAT IS MOST FAMILIAR TO EVERYBODY IS OUR -- IS OUR EMERGENCY RESPONSE. WE COMMONLY REFER TO THAT AS COMBAT OPERATIONS. THAT IS ABOUT 81% OF -- OF OUR PERSONNEL AND RESOURCES ARE DEDICATED TO THAT AND THAT IS THOSE FOLKS THAT ARE OUT AT THOSE 44 STATIONS AND RIDING ON ALL OF THE APPARATUS AT THOSE STATIONS. NEXT WE HAVE OUR EMERGENCY PREVENTION SECTION. THEY PROVIDE THE -- THE BUILDING INSPECTIONS THROUGHOUT THE CITY. THIS YEAR WE LOOK TO -- TO PROBABLY WHAT WE DO AS MANY AS 26,000 SAFETY INSPECTIONS. ABOUT 12,000 OF THOSE WILL BE DONE BY OUR IN-SERVICE COMPANIES ASSIGNED TO OPERATIONS. THEY ALSO DO PUBLIC EDUCATION. ARSON INVESTIGATION. WE HAVE SWORN PEACE OFFICERS THAT ARE ALSO FIREFIGHTERS AND WE DO OUR OWN FIRE CALLS AND DETERMINATION PLUS ARREST AND CONVICTION. NEXT WE HAVE A ONE STOP SHOP, WHICH IS A PARTNERSHIP WITH VARIOUS OTHER CITY DEPARTMENTS. AND THAT IS WHAT I MENTIONED EARLIER, ONE OF THE AREAS THAT -- THAT WE PROVIDE SERVICES TO THE DEVELOPMENT COMMUNITY. TO EXPEDITE PLANS REVIEW AND ENSURE COMPLIANCE WITH OUR CODE. THE CITY OF AUSTIN HAS ONE OF THE -- OF THE STRICTEST CODES IN THE NATION AND WE ARE VERY PROUD OF THE FACT THAT -- THAT ANY BUILDING THAT'S BUILT WITHIN OUR CITY LIMITS IS VERY SAFE FOR THE OUTS OF THAT BUILDING AND -- OCCUPANTS OF THAT BUILDING AND ANY EMERGENCY RESPONDERS MAY HAVE TO ULTIMATELY RESPOND IN THE EVENT OF AN EMERGENCY. WE

ALSO HAVE OUR OPERATIONS SUPPORT SECTION. AND NATURALLY JUST LIKE ANY ARMY IN THE FIELD, OUR OPERATIONS SECTION REQUIRES A SIGNIFICANT AMOUNT OF SUPPORT BEHIND THEM. AND -- AND THAT'S VARIOUS SECTIONS SUCH AS OUR DISPATCHING CENTER OUR WORKS PLANNING AND RESEARCH -- OUR PLANNING AND RESEARCH CENTER AND EDUCATION SERVICES, TRAINING SECTION, SAFETY SECTION AND ALSO OUR WELLNESS CENTER. OUR FIFTH PROGRAM OF COURSE IS NO SUPPORT SECTION, ADMINISTRATION, FINANCE, PURCHASING, PAYROLL AND EVERYTHING ELSE THAT'S NEEDED ALSO TO SUPPORT OUR DEPARTMENT. IF YOU LOOK AT OUR EXPENSES BY CATEGORY, BECAUSE WE ARE A SERVICE PROVIDER, VERY PERSONNEL INTENSIVE IN THE WAY WE PROVIDE OUR SERVICE, 93% OF OUR EXPENSES OF OUR BUDGET IS DEDICATED TO OUR PERSONNEL. ONCE AGAIN THAT'S ABOUT 1080 SWORN BETTER THAN NECESSARILY, ACTUALLY 1,079 AND 67 CIVILIAN EMPLOYEES. OUR CONTRACTUAL COSTS, SUCH AS ITEMS SUCH AS UTILITIES, FUEL, VEHICLE MAINTENANCE, BUILDING EQUIPMENT MAINTENANCE, THINGS LIKE THAT. COMPRISE 4.7%. THOSE ARE FOLLOWED BY OUR COMMODITIES SUCH AS SAY UNIFORMS, BUNKER GEAR, FIREFIGHTING TOOLS, CLEANING SUPPLIES FOR THE STATIONS AND THINGS LIKE SILVERWARE, COFFEE CUPS. THAT MAKES UP ABOUT 2% OF OUR BUDGET. RESULTING IN A FIXED COST TOTAL OF 99% OF THE TOTAL BUDGET. OKAY. SOME OF THE MAJOR CHALLENGES FACING THE DEPARTMENT THAT SERVES THE 16th LARGEST CITY IN THE NATION, IS GROWTH. AND GROWTH IS -- IS A MAJOR CONCERN OF THE DEPARTMENT. AS YOU WELL KNOW, THE CITY CONTINUES TO GROW BOTH HORIZONTALLY AND NOW VERTICALLY AND THOSE -- BOTH OF THOSE PRESENT DIFFERENT CHALLENGES TO THE DEPARTMENT. HORIZONTAL GROWTH IN TERMS OF INCREASING THE SQUARE -- THE SQUARE MILEAGE AREA OF THE CITY, A LOT OF THE AREAS THAT WE ANNEX PRESENTS A CHALLENGE FOR US IN TERMS OF PROVIDING THE SERVICE. WE HAVE TO -- TO BUILD FIRE STATIONS, PUT INFRASTRUCTURE IN PLACE. AND A LOT OF THOSE AREAS PRESENT A CHALLENGE OPERATIONALLY BECAUSE THEY ARE AREAS OF WILD LAND URBAN INTERFACE, WHICH IS A KIND OF A UNIQUE CHALLENGE TO FIREFIGHTERS OPERATIONALLY. YOU MAY HAVE RECENTLY SEEN SOME OF THE WILD FIRES THAT WERE OUT IN FLORIDA WHERE, YOU KNOW, BASICALLY YOU'VE GOT THAT INTERFACE RIGHT UP AGAINST THE COMMUNITIES AND THEN OF COURSE ONE HAS TO ONLY LOOK OUT THE WINDOW HERE AND YOU SEE THE VERTICAL GROWTH THAT THE CITY IS EXPERIENCING. THAT IN AND OF ITSELF ALSO PRESENTS SOME CHALLENGES TO THE DEPARTMENT AND THE WAY THAT WE'RE GOING TO BE ABLE TO PROVIDE THOSE SERVICES TO THE FOLKS THAT LIVE IN THESE HIGH RISE STRUCTURES. ALONG WITH THAT, OF COURSE, IS SOME OF THE HIGH DENSITY, THE TRANSPORTATION ORIENTED DEVELOPMENT. WE'VE GOT MUELLER AIRPORT DEVELOPMENT, WE'VE GOT GATEWAY, DOMAIN, THERE'S AREAS LIKE THAT WHERE WE HAVE A LOT OF DENSITY AND ONCE AGAIN THOSE PRESENT SOME CHALLENGES TO US. WE HAVE FOUR-PERSON STAFFING, A CHALLENGE OR A GOAL THAT WE HAVE ALMOST ATTAINED. WE ARE VERY CLOSE. 49 OF OUR 54 COMPANIES OUT THERE IN OPERATIONS CURRENTLY HAVE FOUR PERSON STAFFING. SO WE ARE ONLY FIVE SHORT OF OUR GOAL AND WE CERTAINLY APPRECIATE THE -- THE EFFORT ON PART OF THE COUNCIL AND THE SUPPORT THAT WE'VE HAD IN THE PAST ON THAT. WE ARE ALSO FACING AN AGING

BUILDING INFRASTRUCTURE. GROWTH ALLOWS US TO BUILD NEW FIRE STATIONS AND THOSE NEW FIRE STATIONS ARE BEAUTIFUL STRUCTURES, WE ARE VERY PROUD OF THEM. BUT ALONG WITH THAT, WE HAVE SOME OF OUR STATIONS THAT WERE BUILT, YOU KNOW, 100, YOU KNOW, YEARS AGO. AND THOSE STATIONS WERE NOT BUILT -- AT THE TIME THAT THEY WERE BUILT, THERE WAS NO CONCEPT OF WHAT MODERN FIRE APPARATUS WERE GOING TO LOOK LIKE. SO, FOR INSTANCE, WE HAVE FIRE STATION JUST WEST OF HERE, JUST WEST OF LAMAR AT 10th AND BLANCO, THAT STATION WAS -- WAS BUILT AT THE TURN OF THE 20th CENTURY. AND -- AND THEY RAN HORSES OUT OF THAT STATION. AND THE FOOTPRINT OF THAT STATION HAS REALLY NOT CHANGED SINCE THEN. NOW WE HAVE, YOU KNOW, THE CHALLENGE OF GETTING MODERN APPARATUS TO FIT INTO SOME OF THESE STATIONS, ONE OF SEVERAL EXAMPLES. ALONG WITH THAT THE DRIVEWAYS, OUR APPARATUS CONTINUE TO GET LARGER, HEAVIER AND THAT PRESENTS A CHALLENGE TO, YOU KNOW, STATIONS THAT JUST SIMPLY WERE NOT DESIGNED AND BUILT TO -- TO ACCOMMODATE THAT. WE HAVE SOME UNFUNDED MANDATES, BASICALLY COMING DOWN FROM THE FERL AND STATE LEVELS. THAT REQUIRE -- FEDERAL AND STATE LEVELS THAT REQUIRE US TO CONSTANTLY BE RESPEC-ING BOTH OUR APPARATUS AND PERSONNEL EQUIPMENT, SELF CONTAINED BREATHING APPARATUS. RECENTLY THE STATE PASSED STATE SENATE BILL 11 WHICH BASICALLY REQUIRES EMPLOYERS THAT HAVE MEMBERS OF THE TEXAS TASK FORCE 1, URBAN SEARCH AND RESCUE TEAM, WE -- WE HAVE MEMBERS APPROXIMATELY 40 MEMBERS OF OUR DEPARTMENT ARE -- ARE PART OF THAT TEAM AND WE ARE -- WE ARE BASICALLY MANDATED TO ALLOW THEM TO HAVE A CERTAIN AMOUNT OF TIME TO DEDICATE TOWARDS TRAINING WITH THE TEXAS TASK FORCE 1. AND THAT CAUSES US SOME BACKFILL ISSUES. THAT'S -- THAT'S JUST ONE OF SEVERAL EXAMPLES. LOOKING FORWARD, WE HAVE MET OUR CURRENT YEAR TARGET OF SAVINGS OF 1.3 MILLION FROM VACANCY SAVINGS DUE TO RETIREMENTS THAT BASICALLY THESE WERE UNANTICIPATED RETIREMENTS. WE ALSO RECEIVED A -- A REREIMBURSEMENT FROM I HAD MENTIONED THE TEXAS TASK FORCE 1. THEY DO REIMBURSE US FOR PERSONNEL COSTS ON ACTUAL DEPLOYMENTS, WE RECEIVED A REIMBURSEMENT FROM THEM FOR SOME DEPLOYMENT THAT'S OCCURRED IN THE PREVIOUS FISCAL YEAR. WE ARE ABLE TO TO APPLY THAT TOWARDS THIS YEAR'S SAVINGS. ALSO A LATER THAN EXPECTED START DATE FOR THE NEXT CADET CLASS UPCOMING. LOOKING TO THE FUTURE, AS WE CONTINUE TO LOOK FOR WAYS TO -- TO, YOU KNOW, SAVE MONEY, REDUCE COSTS, WE HAVE TO -- WE HAVE TO ALWAYS RECOGNIZE THE FACT THAT WE ARE 93% PERSONNEL. AND SO -- SO ANYTHING THAT WE LOOK AT IN SIGNIFICANT STRUCTURAL TYPE OF SAVINGS WE HAVE TO BALANCE THE -- THE STAFFING REQUIREMENTS OF THE DEPARTMENT, AND THE -- THE STAFFING ARRANGEMENT, I GUESS, IF YOU WILL, THE MODEL OF THE DEPARTMENT, THE STAFFING MODEL AND THE IMPACT ON SERVICE DELIVERY TO THE COMMUNITY.

THAT CERTAINLY IS AN IMPORTANT ISSUE FOR THE DEPARTMENT, DEPARTMENT, AS IT IS FOR THE POLICE DEPARTMENT WE JUST HEARD THAT. AS WE TALKED WHEN WE WERE GETTING PREPARED FOR THIS, GIVEN THAT CHANGING CHARACTERISTICS OF THE CITY OF AUSTIN, YOU WILL RECALL OUR CONVERSATION ABOUT THAT, AND, YOU KNOW, THE NEED,

YOU KNOW, REALLY TO REASSESS WHAT HAS BEEN THE TRADITIONAL AND HISTORIC BUSINESS MODEL FOR THE FIRE DEPARTMENT IN TERMS OF DELIVERY OF SERVICE. YOU ALLUDED TO IT, SOME. I WOULD LIKE FOR YOU TO TALK ABOUT IT MORE. IT REALLY HAS TO BE RE-EVALUATED. EVEN IN THINGS IN THE FACE OF NUMEROUS HIGH RISES, WE ARE GOING TO HAVE MORE THAN WE HAVE TODAY IN THE FUTURE, THAT IMPACTS RESPONSE TIME. A NUMBER OF OTHER THINGS THAT YOU TALKED ABOUT THAT, THE DENSIFICATION OF OUR CITY, THE FACT THAT IN SOME CASES WE ARE TALKING ABOUT NARROWER ROADS. ALL SORTS OF THINGS, I THINK, REQUIRES THAT THE -- THE DEPARTMENT TO REASSESS HOW THEY APPLY THEIR TRADITIONAL SERVICES; IS THAT CORRECT?

YES, SIR, THAT IS. TAKING FOR EXAMPLE THE DOWNTOWN SITUATION WITH THE HIGH RISES. OUR CHALLENGE IS ON AVERAGE CITY-WIDE WE PROVIDE ABOUT -- ABOUT 4.2 MINUTE RESPONSE, FROM THE TIME WHERE HE DISPATCH THE UNIT -- WE DISPATCH THE UNIT UNTIL THE UNIT ARRIVES AT THE FRONT DOOR, IF YOU WILL. NATURALLY IF YOU ARRIVE AT THE FRONT DOOR OF A 60 STORY BUILDING AND THE EMERGENCY IS ACTUALLY ON THE 60th FLOOR, YOU HAVE TO FACTOR IN THAT VERTICAL TRAVEL AS WELLWELL. WE ARE LOOKING AT WAYS TO DEAL WITH THAT. AND NATURALLY IT WILL NOT BE THE TRADITIONAL, YOU KNOW, FIRE SERVICE RESPONSE. WE WILL HAVE TO LOOK AT WHETHER OR NOT WE CAN HAVE SMALLER TYPE OF UNITS WITH FIREFIGHTERS ASSIGNED TO THEM FOR -- FOR QUICK RESPONSE FOR MAYBE JUST CERTAIN CALL TYPES. WE NEED TO LEAVE OUR LARGER APPARATUS IN SERVICE FOR -- FOR FIRE CALLS, YET 70% OF THE CALLS THAT WE RESPOND TO, THIS IS -- THIS ISN'T ANY DIFFERENT DOWNTOWN THAN IT IS OUT IN THE SUBURBS IS GOING TO BE MEDICAL IN NATURE. SO WE HAVE TO REALLY LOOK AT THAT AND WE HAVE TO TALK TO OUR PARTNERS AT E.M.S. ABOUT HOW WE CAN DELIVER THAT PARTICULAR SERVICE BECAUSE REALLY THAT'S -- IN TERMS OF CALL VOLUME THAT'S -- YOU KNOW, THAT'S THE MOST OF WHAT WE DO. BALANCING THE FACT THAT WE STILL NEED TO BE PREPARED TO RESPOND TO OUR MORE TRADITIONAL, YOU KNOW, FIRE TYPE OF CALLS. WE ALSO LOOK TO OUR ONE STOP SHOP AND OUR FIRE PREVENTION. I MENTIONED EARLIER ABOUT THE NEW CODES. WELL, THOSE NEW CODES REQUIRE THAT BUILDINGS BE BUILT WITH CERTAIN FEATURES. AND THOSE FEATURES BENEFIT BOTH THE OCCUPANTS OF THOSE BUILDINGS AS WELL AS THE FIREFIGHTERS THAT MAY BE RESPONDING TO AN INCIDENT AT ONE OF THOSE BUILDINGS. I WILL GIVE YOU SOME EXAMPLES, BUILT IN SPRINKLER SYSTEMS, AUTOMATIC DETECTION DEVICES. WE WANT TO ENSURE THAT NOT ONLY ARE THOSE PUT IN UP FRONT BUT AFTER CONSTRUCTION WE NEED TO BE ABLE TO PROVIDE CONSTANT INSPECTION TO ENSURE THAT THOSE ARE STILL FUNCTIONING WHEN THEY NEED TO BE FUNCTIONING AT THAT -- THAT THE THAT CRITICAL MOMENT. THAT -- THOSE ARE JUST, YOU KNOW, SOME OF THE EXAMPLES. WE GO OUT INTO THE INTERFACE AREA, I HAD MENTIONED THAT WE HAVE TO LOOK AT BEING A DEPARTMENT THAT CAN SMONDRESPOND TO A 60 STORY HIGH RISE BUILDING AND THEN BASICALLY IN THE NEXT BREATH RESPOND TO A WILD LAND FIRE IN ONE OF THE GREENBELT AREAS. THOSE ARE TWO VERY DISTINCTLY DIFFERENT RESPONSE TYPES FOR US OPERATIONALLY. [ONE MOMENT PLEASE FOR CHANGE IN CAPTIONERS]



ON THE VERTICAL BUILDINGS AGAIN, I'M CURIOUS ABOUT HOW YOU GO ABOUT YOUR TRAINING FOR THAT. I WILL KNOW, EVIDENTLY IT IS EXTENSIVE ON THE INSPECTION SIDE. ARE YOU ABLE TO DO MOST OF THAT AS YOUR TRAINING FACILITY, OR DO YOU --

WE HAVE A LOT OF TRAINING AT OUR TRAINING FACILITY. THIS YEAR, AS A MATTER OF FACT, WE HAVE EMBARKED ON A FOCUS AND HIGH RISE FIREFIGHTING AND THIS IS ON THE OPERATION SIDE, SO WE'VE GOT VARIOUS SCHOOLS, MANDATORY SCHOOLS FOR THE FOLKS IN THE FIELD. WE INTEND TO, AT THE END OF THIS YEAR, WE'RE GOING TO KIND OF, THE CULMINATION OF THAT WILL BE A MAJOR HIGH RISE DRILL SOMEWHERE PROBABLY DOWNTOWN. A LOT OF THE BUILDING OWNERS WERE VERY GOOD ABOUT WORKING WITH US TO ALLOW US TO USE THEIR BUILDINGS FOR THESE DRILLS. ONE OF THE THINGS THAT WE'RE ALWAYS LOOKING AT IS HOW DO WE ADJUST OUR RESPONSE POLICIES TO, YOU KNOW, THESE VARIOUS STRUCTURES AND THAT IS WHAT WE'RE DOING. WE'RE LOOKING AT OUR CURRENT RESPONSE, STANDARD OPERATING GUIDELINE, AND SEEING WHAT, IF ANY, CHANGES NEED TO TAKE PLACE AND OF COURSE INCORPORATING THAT INTO OUR TRAINING. BUT HIGH RISE FIREFIGHTING IS A FOCUS OF OUR TRAINING THIS YEAR.

OKAY. THANK YOU. I VOTE FOR A LOT OF THOSE TALL BUILDINGS, I WANT TO TAKE CARE OF THEM.

I WAS CURIOUS ABOUT THE 4.2 MINUTE RESPONSE TIME. DO YOU EVALUATE THAT BASED ON RADIUS? I CAN SEE THE DIFFICULTY ONCE YOU REACH A HIGH RISE. ARE YOU TRYING TO GET WITHIN A CERTAIN RADIUS, DO YOU BLOCK THE CITY OFF IN SECTORS AND TRY TO -

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BASICALLY, THE WAY WE SET UP OUR STATION PLACEMENT PLAN IS IT'S ABOUT 1 1/2 MILES HORIZON TRAVEL. AND THAT'S HOW WE TRY TO SET OUR STATIONS UP. SO WE LOOK AT THAT, AND THAT IS FOR OUR ENGINE COMPANIES. FOR OUR LADDER COMPANIES, IT EXTENDS OUT TO BETWEEN 2 1/2 TO 3 MILES HORIZON TRAVEL. SO IN THE DOWNTOWN AREA, JUST COINCIDENTLY, MANY YEARS AGO WHEN A LOT OF OUR DOWNTOWN STATIONS WERE BUILT, BECAUSE OF THE SLOWER RESPONSE TIME OF NOT ONLY HORSE-DRIVEN APPARATUS, BUT EVEN SOME OF THE EARLY MECHANICAL APPARATUS, THE STATIONS WERE BUILT VERY CLOSE TOGETHER AND YOU CAN SEE THAT JUST BY KIND OF GOING AROUND THE DOWNTOWN AREA. ANY MAP OF OUR STATION LOCATIONS WILL SHOW YOU THAT THE DENSITY DOWNTOWN FOR FIRE STATION PLACEMENT IS TIGHTER THAN IT IS OUT IN SUBURBS, WHICH NATURALLY NOW, JUST COINCIDENTLY HAPPENS TO BE A VERY GOOD THING FOR US. HOWEVER, LET ME USE AN EXAMPLE, WE HAVE WHAT WE CALL OUR DOWNTOWN STATIONS AT 5th AND TRINITY. WE HAVE THREE UNITS HOUSED AT THAT STATION NOW. IF WE CAN FIGURE OUT A WAY TO KIND OF SPREAD THOSE UNITS OUT, YOU KNOW, LIKE MAYBE LEAVE TWO THERE AND MOVE ANOTHER ONE TO A LOCATION THAT IS STILL DOWNTOWN, YET MAYBE CLOSER TO, SAY, I DON'T KNOW, CONGRESS AVENUE OR SOMETHING, THAT WOULD TIP HELP WITH US THAT TO REDUCE THAT FOUR-MINUTE TIME SO THAT WE CAN MAKE UP FOR THAT GOING VERTICALLY. AND LET ME JUST SAY THIS:

PART OF THE CODE REQUIREMENT FOR THAT VERTICAL TRAVEL IS ALL THESE BUILDINGS ARE BUILT WITH ELEVATOR SYSTEM THAT ALLOW FOR FIREFIGHTER CONTROL OF THE ELEVATOR. SO ONCE OUR FIREFIGHTERS STEP INTO THAT ELEVATOR LOBBY, THEY CAN TAKE COMPLETE CONTROL OF THE ELEVATOR CAR AND IT MAKE NO STOPS ALONG THE WAY AND THEY GO STRAIGHT TO THE FLOOR THAT THEY NEED TO GO IN THE EVENT OF A FIRE, OF COURSE, THEY DON'T GO STRAIGHT TO THE FIRE FLOOR BUT IN THE EVENT OF A MEDICAL EMERGENCY OR SOMETHING OF A LESSER TYPE, THEY WILL GO STRAIGHT TO THAT FLOOR WITH NO STOPS ALONG THE WAY. BUT WE STILL HAVE TO FACTOR THAT INTO THAT RESPONSE TIME.

OKAY.

THIS MIGHT BE SOMETHING THAT'S MORE APPLICABLE FOR GREG OR SOMEBODY, BUT A LOT OF OUR AGENCIES THAT HAVE A BIG PEER USAGE, POLICE DEPARTMENT, FIRE DEPARTMENT, CHIEF, I THINK YOU WERE THE ONE THAT MADE -- ALSO SPOKE TO THE IMPACT ON THE BUDGET OF RISING FUEL COSTS. I SAW THE AIRLINES HAVE HAD THEIR FUEL COSTS INCREASE LIKE 44% THIS YEAR. WHAT'S THE IMPACT ON BOTH THE FIRE DEPARTMENT AND GENERALLY THE CITY'S DEPARTMENTS THAT HAVE A LOT OF FLEET VEHICLES, ABOUT RISING FUEL COSTS?

YOU WANT TO GO AHEAD.

WE'RE ACTUALLY TRACKING THAT RIGHT NOW AND WE'RE EXPERIENCING HIGHER COSTS, BUT THE WAY WE BUDGET FOR THE VARIOUS DEPARTMENTS IS AT THE BEGINNING OF EACH BUDGET YEAR WE PROVIDE, OR AS WE DEVELOP THE BUDGET, WE PROVIDE A FIXED FUEL CHARGE TO THE DEPARTMENT FOR DIESEL, UNLEADED, AND PROPANE, AND THEN WE MANAGE THAT WITHIN THE FUEL DEPARTMENT THROUGHOUT THE YEAR. SO WE SET THE PRICE EACH YEAR, BASED ON WHAT WE EXPECT TO INCUR, WHAT WE HAVE INCURRED IN THE PAST, AND WE TRY TO GIVE THE DEPARTMENTS A FIXED COST SO THAT IT IS EASIER FOR THEM TO PREDICT THEIR BUDGET THROUGHOUT THE YEAR AND THEY HAVE TO MANAGE THEIR USAGE AT THAT POINT. BUT YOU'RE CORRECT, THE PRICE IS GOING UP. NOW, WE ARE ACTUALLY DOING BETTER THAN WE ANTICIPATED IN THE AREA OF PROPANE THIS YEAR.

YEAH, I'M GUESSING PROPANE IS NOT -- I MEAN, WHILE IT IS IMPORTANT.

RIGHT.

YOU ALL RUN ON DIESEL OR GASOLINE, RIGHT?

DIESEL AND GASOLINE, YES, SIR. WE, JUST LIKE EVERYBODY, WE'RE LOOKING AT WAYS TO, YOU KNOW, REDUCE TRAVEL AND UNNECESSARY TRAVEL AND THINGS OF THAT NATURE, JUST LIKE ANYBODY AT HOME IS DOING NOW A DAYS, AND WE ALSO JUST RECENTLY ARE

SWITCHING OVER TO A BIODIESEL, WHICH WE'RE REAL HAPPY ABOUT BECAUSE NOT ONLY IS IT HEALTHIER FOR THE ENVIRONMENT BUT IT'S GOING TO BE BETTER FOR OUR FIREFIGHTERS BECAUSE THE FUMES THAT COME OUT OF THOSE, YOU KNOW, VEHICLES THAT BURN THAT TYPE FUEL IS GOING TO BE ACTUALLY A CLEANER, YOU KNOW, INSIDE THE FIRE STATION. AND I HAD MENTIONED SOME OF OUR FACILITIES, SOME OF THE ISSUES WE HAVE AT SOME OF OUR FACILITIES AND EXHAUST, VEHICLE EXHAUST IS ONE OF THOSE AND NATURALLY ANYTHING WE CAN DO TO CLEANUP THAT EXHAUST IS VERY WELCOME, SO WE'RE KIND OF LOOKING FORWARD TO THE BIODIESEL.

IT SOUNDS LIKE THE AUSTIN FIRE DEPARTMENT, POLICE DEPARTMENT, FLEET DEPARTMENT, ALL THE VARIOUS AGENCIES, DEPARTMENTS YOU HAVE, IT COMES OUT OF OUR CENTRALIZED --

FLEET OPERATION.

SO THAT MEANS THERE IS A CENTRAL POINT OF INFORMATION ABOUT ANY DIFFERENCE BETWEEN --

THE PRICES, BUDGET.

WHAT WE'RE BUDGETING AND WHAT IS ACTUALLY OCCURRING.

IF YOU NEED A HISTORY THERE, WE CAN PROVIDE THAT IN THE FORM OF A BUDGET QUESTION AND ANSWER.

ANECDOTALLY, WHAT ARE WE EXPERIENCING IN THE FLEET DEPARTMENT. IS THAT A CENTRAL SOURCE OF INFORMATION?

RIGHT NOW, JUST THE CURRENT PRICE FOR UNLEADED THAT FLEET HAS GIVEN TO US IS \$2.97.

THE FLEET ALSO? [LAUGHTER]

I THINK WE WOULD ALL LIKE TO DO THAT. DIESEL IS RUNNING AROUND \$3.83 PER GALLON AND PROPANE AROUND \$2. SO -- AND THEN THE BUDGETED PRICES ARE FAIRLY CLOSE, BUT THERE IS SOME GAP IN THE DIESEL AND THE PROPANE IS ACTUALLY A FAVORABLE VARIANCE.

FUEL HEDGING -- IS THAT BECAUSE WE DID FUEL HEDGING CONTRACTS, WHERE WE BOUGHT LIKE AT A FIXED PRICE? HOW ARE WE ABLE TO, AT A TIME WHEN GASOLINE PRICES HAVE GONE UP LIKE THEY HAVE, HOW ARE WE ABLE TO DO SOMETHING DIFFERENT?

RIGHT NOW, WE'RE PRIMARILY RELYING ON THE FACT THAT DO WE VOLUME PURCHASING,

WHICH GETS US SOME SAVINGS, BUT WE ARE GOING TO BE LOOKING AT JUST THE POTENTIAL FOR HEDGING HERE IN THE FUTURE. WE'RE ALSO IN THE PROCESS OF KICKING OFF KIND OF A CITY WIDE FLEET UTILIZATION STUDY, JUST TO MAKE SURE THAT WE'RE NOT MISSING ANY OPPORTUNITIES THERE. SO WE'LL BE LOOKING AT THOSE THINGS AS WE GO INTO THE 2009 BUDGET DEVELOPMENT.

I CAN TELL YOU JUST OUR EXPERIENCE. OUR REPLACEMENT VEHICLES, AS THEY COME IN, VEHICLES OTHER THAN FIRE TRUCKS, YOU KNOW, WE'RE PURCHASING PRIUSES, FORD ESCAPE HYBRIDS, THAT HAS MADE A BIG DIFFERENCE ON THAT PORTION OF OUR FLEET. UNFORTUNATELY, FIRE APPARATUS, FIVE, SIX MILES TO THE GALLON IS ABOUT WHAT YOU ARE GOING TO GET.

IS THAT GOOD? I'M IMPRESSED. SOME SUVs DON'T DO THAT WELL.

AT THIS RATE, WE MIGHT BE BRINGING THOSE HORSES BACK [LAUGHTER] SOLD ABOUT 5 MILLION-GALLONS A YEAR, IS THAT RIGHT?

I'M NOT SURE, I'LL DOUBLE CHECK.

I THINK I SAW THAT, FIVE MILLION GALLONS, HALF DIESEL, HALF GASOLINE.

I THINK IN THE NEXT BUDGET BRIEFING IT WOULD BE HELPFUL TO GET A PERSPECTIVE CITY WIDE WHAT IS HAPPENING AS WE LOOK AT RISK MITIGATION GOING FORWARD. I KNOW, I SAW THE AIRLINES ARE DOING THINGS LIKE HAVING THEIR AIRPLANES TRAVEL 15 MILES PER HOUR SLOWER IN THE AIR BECAUSE THE FUEL SAVINGS THAT HAPPENS ON THAT.

THEY'VE BEEN DOING THAT SINCE THE EARLY 90s [LAUGHTER]

I DON'T WANT THEM TO SLOW DOWN TOO MUCH. AND CHIEF EVANS, YOU MIXED THAT SOME OF THE BUILDINGS SHALL NOT EQUIPPED. IF I UNDERSTAND THIS CORRECTLY, ARE NOT EQUIPPED FOR HIGH RISES. DID I GET THAT RIGHT? OR THAT THEY'RE OUT OF DATE?

EVERY HIGH RISE, VIRTUALLY EVERY HIGH RISE IN THE CITY MEETS CODE.

I'M NOT TALKING ABOUT THAT, I'M TALKING ABOUT THE FIRE STATIONS THEMSELVES. YOU SAID SOMETHING ABOUT OUT OF DATE FACILITIES.

YES, SOME OF OUR FACILITIES ARE OUT OF DATE IN TERMS OF THE SIZE OF THE APPARATUS ROOM IS THE BIGGEST ISSUE. WE ALSO HAVE ISSUES AND YOU MAY REMEMBER WITH YOUR SUPPORT WE'VE BEEN ABLE TO ADDRESS THESE, OR BEGIN TO ADDRESS THESE ISSUES OF WOMEN'S CHANGING FACILITIES. SOME OF OUR OLDER STATIONS DEFINITELY NEED TO BE UPGRADED AND WE'RE MAKING GREAT STRIDES TOWARDS THAT RIGHT NOW. BUT THE MAIN THING AS FAR AS THE RESOURCES, THE SIZE

OF THE STATION WOULD BE THE APPARATUS ROOMS AND THE DRIVEWAYS AND WHAT HAVE YOU.

WE HAVEN'T HAD, TALL BUILDINGS IN DOWN TOWN AUSTIN IS NOT SOMETHING STARTED IN THE LAST THREE YEARS, WE'VE HAD FALL BUILDINGS, A SIGNIFICANT INVENTORY FOR 20, 30 YEARS MINIMUM. CAN YOU TELL US WHAT HAS CHANGED ABOUT, IF ANYTHING, ABOUT THE BUILDINGS RIGHT NOW COMPARED TO THE SKY SCRAPERS THAT WERE BUILT IN THE EARLY 80s?

I WILL TELL YOU WHAT, THE BIGGEST CHANGE IS THE OCCUPANCY. WE HAD A BUILDING BOOM IN THE, SAY, EARLY TO MID 80s, AND ALL OF THOSE BUILDING, ONE AMERICAN CENTER BEING AN EXAMPLE, THOSE WERE BUILT FOR COMMERCIAL USE, MEANING BUSINESS USE, VIRTUALLY ALL THE HIGH RISES BEING BUILT NOW ARE BEING BUILT AS RESIDENTIAL. THAT IS THE BIGGEST CHANGE THAT WE'VE SEEN. NOW, AS FAR AS THE FEATURES PUT INTO THOSE BUILDINGS, IT DOESN'T MAKE THAT BIG OF A DIFFERENCE, EXCEPT FOR THE FACT THAT NOW WE HAVE 24/7 RESIDENTS, AND WE LOOK AT THAT IN A DIFFERENT LIGHT. WHEN WE GET A RESPONSE TO A HIGH RISE BUILDING AT 3:00 A.M., NOW WE KNOW THAT'S SOMEBODY'S HOME THAT WE'RE RESPONDING TO, WHEREAS 20 YEARS AGO, 3:00 A.M. IT WAS PROBABLY GOING TO BE SOME SECURITY GUARDS AND NOT MUCH ELSE. SO IN TERMS OF LIFE SAFETY.

DOES THAT, HOW DOES THAT IMPACT THE APPARATUS NEEDED?

THE APPARATUS ITSELF?

LIKE THE TRUCKS, FOR INSTANCE --

IT DOESN'T NECESSARILY IMPACT THE APPARATUS ITSELF. THE APPARATUS HAVE NOT CHANGED OVER THE YEARS EXCEPT THAT WE'VE BEEN ABLE TO GET PUMPER IT IS THAT HAVE HIGHER CAPACITY, WHICH IS GOOD BECAUSE WE HAVE TO PUSH WATER HIGHER, YOU KNOW, UP INTO THE STRUCTURES. OF COURSE, THE TALLER STRUCTURES STRUCTURES ARE BY CODE REQUIRED TO HAVE ADDITIONAL FIRE PUMPS BUILT INTO THE BUILDING TO ASSIST US PUSHING THE WATER UP FROM THE GROUND LEVEL. MR. MAYOR, THAT IS WHAT WE TEST ON AND AN WALL ON AN ANNUAL BASIS IN THOSE STRUCTURES.

THE APPARATUS, IF WE DON'T NEED NEW APPARATUS DOWNTOWN, THEN IT WOULD SUGGEST THE APPARATUS ROOMS THEMSELVES WOULD NOT MEASURABLY CHANGE DOWNTOWN EITHER. IS THAT RIGHT?

I THINK THE ISSUE DOWNTOWN IS THE FACT THAT IT'S OLDER STATIONS DOWNTOWN, AND AS WE CONTINUE TO PURCHASE NEW APPARATUS THAT REQUIRE THEM TO BE A LITTLE BIT LARGER, THEN WE COME UP WITH SPACE LIMITATIONS IN THERE. AS FAR AS THOSE APPARATUS ABILITY TO PROVIDE THE SERVICE, THAT'S NOT IMPACTED BY WHERE THEY

ARE ASSIGNED OR ANYTHING.

IT MAKES SENSE TO ME, FOR INSTANCE IN OUR SECOND DOWNTOWN, NOW WE HAVE 300-FOOT BUILDINGS GOING UP THERE, NEEDED A TOTALLY DIFFERENT TYPE OF FIRE STATION, TYPE OF EQUIPMENT. IT SEEMS PROBABLY THAT THAT IS NOT A PROFOUND A CHANGE IN DOWNTOWN, WHERE YOU'VE HAD TALL BUILDINGS, A LOT OF TALL BUILDINGS DOWNTOWN, FOR 30-PLUS YEARS, GRANTED MAINLY ALL OF THIS BEFORE, BUT IN TERMS OF THE EQUIPMENT NEEDED TO SOUNDS LIKE NOT A BIG SEACHANGE DOWNTOWN, BUT MAYBE IN OTHER AREAS OF TOWN. IS THAT RIGHT?

YES, IT IS.

WHAT IS THE CRITERIA FOR DETERMINING WHEN EMS RESPONSES, COMPARED TO AUSTIN FIRE DEPARTMENT. YOU SAID 70% OF AFD'S CALLS WERE FOR MEDICAL.

OUR PART OF THE MEDICAL UMBRELLA, IF YOU WILL, IS WE ARE THE FIRST RESPONDERS ON MEDICAL CALLS. INSIDE THE CITY LIMITS, THE AUSTIN FIRE DEPARTMENT RESPONSES ON ONE AND TWO CALL TYPES AND THOSE ARE THE TRAUMA, THOSE ARE THE MOST, THE HIGHEST CATEGORY OF LIFE-THREATENING TYPE CALL. THIS IS GOING TO BE ANY TRAUMA-TYPE CALL AND ANY KIND OF A HEART ATTACK OR STROKE OR SOMETHING LIKE THAT. THE LOWER PRIORITY CALLS, WE DO NOT INITIALLY RESPOND ON. IF EMS ARRIVES ON SCENE AND DECIDES THAT, YOU KNOW, THEY DO INDEED NEED A FIRE APPARATUS, THEN THEY WILL CALL FOR IT AND WE WILL RESPOND.

I GUESS ONE THING I DON'T UNDERSTAND IS WHY DOES THE FIRE DEPARTMENT RESPOND ON A HEART ATTACK, COMPARED TO EMS. IN FACT, DO THEY BOTH RESPOND?

WE BOTH RESPOND, YES, SIR. IT IS A FUNCTION OF WE HAVE MORE LOCATIONING CLOSER, BETTER THAN THEY DO SO IT IS BASICALLY A FUNCTION OF RESPONSE TIME. AS FIRST RESPONDERS, WE GET THERE, USUALLY, QUICKER THAN EMS DOES AND WE CAN PROVIDE PATIENT ASSESSMENT. OUR FIREFIGHTERS ARE EMERGENCY MEDICAL TECHNICIANS AND THEY ARE ABLE TO PROVIDE IMMEDIATE LIFE SAFETY, YOU KNOW, FOR THE PATIENT. THEY CAN ADMINISTER SOME MEDICINES. THEY CAN APPLY AUTOMATIC EXTERNAL DEFIBRILLATOR, WHICH IS PROVIDED ON EACH ONE OF OUR APPARATUS, AND THAT'S WHY THEY RESPOND TO HEART ATTACKS AND KIND OF HIGH PROFILE MEDICAL CALLS.

IS THAT A CAPACITY THAT EMS DOES NOT HAVE?

THEY HAVE THE TRAINING, THE EQUIPMENT AND THE ABILITY TO RESPOND ON ALL THOSE CALL TYPES. WE AUGMENT THAT BECAUSE OF OUR -- AUGMENT THAT BECAUSE OF OUR RESPONSE TIME. WE'RE ABLE TO, WITH 54 UNITSES AVAILABLE, WE CAN PROVIDE TYPICALLY A BETTER RESPONSE TIME FOR THE LEVEL OF SERVICE THAT WE PROVIDE THAN

THEY CAN WITH THEIR 26 UNITS, OR WHATEVER IT IS THEY HAVE.

I PERSONALLY. AGNOSTIC WHETHER THE FIRE DEPARTMENT OR EMS RESPONDS, IT SOUNDS LIKE I'M STILL NOT UNDERSTANDING WHY BOTH RESPOND IF THEY BOTH HAVE THE SAME CAPABILITIES. TYPICALLY WE TRY TO AVOID DUPLICATION OF SERVICES IN GOVERNMENT. HELP ME OUT HERE.

I THINK THE CHIEF HAS ALREADY INDICATED THE PRIMARY REASON, IT IS A LIFE-SAFETY ISSUE AND BECAUSE OF THE NATURE OF FIRE STATION LOCATION AND THEIR PROXIMITY, HAVING A GREATER NUMBER OF STATIONS THAN WE DO AVAILABLE AMBULANCES TO RESPOND WITHIN A REASONABLE PERIOD OF TIME, THEY RESPOND WITHIN A REASONABLE PERIOD, I DIDN'T MEAN IT THAT WAY, BUT THEY CAN SIMPLY RESPOND FASTER AND THAT WHY IN MOST CITIES FIRE DEPARTMENTS, THE EMF, ARE THE FIRST RESPONDERS TO THE SCENE. EMS COMES FORWARD AND PROVIDES BASIC LIFE SUPPORT, ADVANCED LIFE SUPPORT, THAT'S WHAT THEY DO AND THAT'S WHAT THEY ARE ATRAINED FOR, BUT IN THE MEANTIME, WHILE THEY ARE FIRST ON THE SCENE, THEY ARE IN THE POSITION TO ASSESS AND STABILIZE THE PATIENT IF IT IS POSITIVABLE TO DO THAT. THAT IS THE DRIVING FACTOR.

IT SOUNDS LIKE THERE IS A --

YES, THEY DO HAND OFF TO EMS.

IT SOUNDS LIKE THERE IS A GOOD REASON WHY THE FIRE DEPARTMENT IS A FIRST RESPONDER. I GUESS WHAT I DON'T UNDERSTAND IS WHY IF THE FIRE DEPARTMENT IS ALREADY OUT THERE WITH TRAINED PERSONNEL AND THEY CAN GET THERE FASTER, DO WITH ALSO SEND EMS WITH THE SAME ABILITIES. WE AVOID DUPLICATION WHEREVER IT MAY HAPPEN AND IT SOUNDS LIKE THE FIRE DEPARTMENT MAY BE THE BEST SITUATED IN CERTAIN AREAS TO BE OUR RESPONDER BUT IF WE DUPLICATE IT WITH EMS ALSO GOING OUT.

I'M NOT SURE IT IS AND AND ENTIRE DUPLICATION OF SERVICE. EMS IS BRINGING MORE MEDICAL TRAINING TO THE SCENE. YOU'RE TALKING ABOUT PARAMEDIC, PEOPLE WHO CAN PROVIDE ADVANCED LIFE SUPPORT SERVICES AND THAT IS DIFFERENT THAN WHAT THEY DO AS THE EMFR.

THEY ARE ABLE TO DO MORE INVASIVE, PATIENT INVASIVE PROCEDURES, AND THE OTHER HUGE DIFFERENCE IS THEY PROVIDE TRANSPORT OF THE PATIENT, WHEREAS THE FIRE DEPARTMENT DOES NOT.

AND THE OTHER COMPONENTS OF THAT IS, IF EITHER OR EMS OR FIRE DEPARTMENT ARRIVES ON THE SCENE FIRST AND THEY ARE NOT NEEDED, THEY IMMEDIATELY CANCEL

THAT AND ELIMINATE THAT DUPLICATION.

THAT IS HELPFUL, I APPRECIATE THAT.

FURTHER QUESTIONS FOR THE CHIEF.

I WANT TO TALK ABOUT THAT VERTICAL CONSTRUCTION AND I THINK THAT YOU KNOW WHAT, WE TALKED ABOUT MORE WAS STRATEGIC PLACEMENT OF APPARATUS IN ORDER TO MEET THOSE RESPONSE TIMES, AND STATION ONE IS CROWDED. I THINK WE HAVE THE APPROPRIATE PERSONNEL, AMOUNT OF PERSONNEL AND EQUIPMENT DOWNTOWN TO HANDLE THE NEEDS RIGHT NOW, BUT I THINK IF WE HAD AN OPPORTUNITY TO SHIFT SOME OF THAT PERSONNEL TO THE WESTERN SIDE OF CONGRESS AVENUE THAT MIGHT HELP. WOULD YOU AGREE OR NOT THAT THAT COULD HELP.

I WOULD AGREE THAT COULD HELP.

AS WE GO THROUGH THIS, WHAT I WOULD LIKE TO DO IS WE HAVE A VERY UNIQUE OPPORTUNITY WITH THE GREEN WATER TREATMENT PLANT, REDEVELOPMENT, THAT IS BEING BID RIGHT NOW, AND MAYBE ONE OF THE PUBLIC BENEFITS IS A PUBLIC SAFETY FACILITY OR STRUCTURE THAT COULD HANDLE ONE OR A SMALLER APPARATUS, YOU KNOW, SUBURBAN THAT COULD RESPOND TO MEDICAL CALLS OR EVEN AN AMBULANCE FOR THAT MATTER. WHAT I WOULD LIKE FROM YOU, WHEN I TALK ABOUT THIS, PEOPLE CAN'T COMPREHEND HOW A FIRE STATION CAN EXIST IN A VERTICAL-CONSTRUCTED BUILDING. THEY SEE FIRE STATIONS AS A STAND ALONE FIRE HOUSE WITH A DALMATION AND A POLE [LAUGHTER]

ISN'T THERE A FLAG?

AND THE GUY IS OUT THERE WASHING THE TRUCK.

DON'T LEAVE OUT THE BASKETBALL.

I WANT US TO BRING -- NO, THEY TOOK THE BASKETBALL GOALS AWAY FROM US.

AND BALL COURT.

BUT I WANT US TO -- I WOULD LIKE TO GET, I GUESS, SOME INFORMATION FROM YOU ABOUT OTHER CITIES THAT HAVE RECENTLY CONSTRUCTED FIRE STATIONS WITHIN A VERTICAL STRUCTURE THAT WAS OF A RESIDENTIAL USE. SO THAT FOLKS CAN CONCEPTUALIZE WHAT WE'RE TALKING ABOUT AND THE OPPORTUNITY WE MIGHT HAVE WITH SOME REDEVELOPMENT ON THE WESTERN SIDE OF CONGRESS AVENUE WHERE THAT HAS ALL BEEN RESIDENTIAL AND IT IS ALL GOING TO BE RESIDENTIAL.



WE CAN DO THAT. IT JUST SO HAPPENS SOME OF OUR FOLKS WENT TO A FIRE STATION DESIGN CONFERENCE TO GET SOME IDEAS ABOUT THINGS LIKE THAT. AND IT IS BEING DONE, SO IT DOES NOT HAVE TO BE THE TRADITIONAL STAND-ALONE COTTAGE, YOU KNOW, ON A LOT SOME CONSIDER.

THANK YOU, CHIEF.

I WOULD LIKE TO FOLLOW-UP AND ALSO ASK THAT YOU SHARE THAT INFORMATION WITH ME THAT COUNCIL MEMBER MARTINEZ HAS ASKED FOR BECAUSE I'M ALSO INTERESTED. YOU TALKED ABOUT THE DECENTRALIZED OPERATIONS AND HOW THAT WOULD HELP WITH RESPONSE TIME IN PLACES LIKE DOWNTOWN AND IN THE WESTERN CORRIDOR. I'M ALSO INTERESTED IN HOW THAT WOULD WORK, MAYBE IN MORE CENTRAL DOWNTOWN WHERE WE ARE CONTEMPLATING MOVING THE LIBRARY, AND ALSO POTENTIAL SAVINGS THAT WE COULD HAVE FROM DUPLICATING SOME APD SERVICES, STATIONS WITH FIRE STATIONS. I UNDERSTAND THAT IS GOING ON IN A LOT OF CITIES ALSO, AS A COST SAVINGS.

OKAY. WE HAVE ONE AREA OF TOWN DOWN SOUTH WHERE FIRE AND POLICE ACTUALLY SHARE A, I WOULDN'T SAY A COMMON BUILDING, BUT WE SHARE A COMPOUND, IF YOU WILL. THERE IS A FIRE STATION --

WHERE DID YOU SAY THAT WAS.

RALPH DRIVE.

SOUTH CONGRESS AND SLAUGHTER, JUST NORTH OF THAT.

THERE IS A POLICE SUBSTATION AND A FIRE STATION ON THE SAME PROPERTY AT THAT LOCATION SO IN A IS SOMETHING THAT WE'VE ALREADY, YOU KNOW, ACTUALLY DONE AND CERTAINLY ANY OPPORTUNITY IN THE FUTURE.

ALL RIGHT.

AND I THINK, COUNCIL MEMBER MARTINEZ AND COUNCIL MEMBER COLE HAVE RAISED A VERY GOOD REFORMATION ABOUT PRACTICES INTERNALLY. WE HAD EARLIER THIS WEEK WITH THE TRANSPORTATION COMMITTEE WHICH IS THAT EVERY CITY DEPARTMENT TYPICALLY HAS THE FACILITY BUILT GOES AND DOES IT IN THEIR OWN BUDGE SEPTEMBER BUDGET SO EVERY DEPARTMENT IS BUILDING THEIR OWN LAND AND SIDE WORK AND IF IT IS POSSIBLE TO MIX THESE TOGETHER YOU GET BIG COST SAVINGS POTENTIALLY BECAUSE YOU ARE ONLY BUYING THE LAND ONE TIME. I THINK HAVING A FIRE STATION WHERE I IMAGINE WE WILL NEED A NEW FIRE STATION IN THE WESTERN PART OF DOWNTOWN BECAUSE THAT HAS BEEN A LOT OF VERTICAL GROWTH IN AN AREA THAT IS FORMERLY INDUSTRIAL STUFF SO I CAN SEE THE STRONG LIKELIHOOD OF NEED, ANOTHER FIRE STATION, ANOTHER EMS STATION THERE, AND ALSO IF WE COULD START DOING THAT IN

LIBRARIES AND AFFORDABLE HOUSING IN CONJUNCTION WITH OTHER DEVELOPMENTS THAT IS BRED IN BY THE PRACTICE WITH CHICAGO AND NEW YORK AND WASHINGTON FOR A LONG TIME WHERE THEY HAVE FIRE STATIONS IN BIG BUILDINGS. THAT IS NOT A NOVEL THING WE'RE LOOKING TO DO HERE. IF WE LOOK AT BREAKING OUT 6 THOSE SILOS THAT SEEM DEPARTMENT LOOKS AT TO DO A BRANCH LIBRARY IN THEIR OWN SITE AND AFFORDABLE HOUSING DOES THEIR DEVELOPMENT IN THEIR OWN SITE AND START LOOKING AT CONSOLIDATING SOME LAND PURCHASES AND SITE DEVELOPMENTS THAT WOULD BE A POSITIVE THING FOR THE BUDGET.

I THINK ALL THE POINTS YOU MADE ARE APPROPRIATE. SOME OF IT FALLS UNDER THE GENERAL HEADING OF CO-LOCATION AND THERE ARE A NUMBER OF CITIES THAT PRACTICE THAT FOR ALL OF THE OBVIOUS REASONS. A LOT OF DRIVERS MAKE THAT MAKE SENSE, PARTICULARLY JUST THE GEOGRAPHIC SIZE OF A CITY LIKE AUSTIN -- I ALMOST SAID FT. WORTH [LAUGHTER] BUT, YOU KNOW, BEING ALMOST 300 SQUARE MILES, IT JUST CAUSES TO YOU ASK THAT KIND OF QUESTION AND RECOGNIZING THE KIND OF ECONOMY OF SCALE AND FUNCTIONALITY AND FRANKLY, EVEN THERE IS SOME ENHANCED SERVICE OPPORTUNITY FOR THE RESIDENTS WHEN WE BRING CITY SERVICES CLOSER TO THEM, CLUSTERED TOGETHER IN ONE COMPOUND OR CAMPUS, OFFERS A LOT OF OPPORTUNITIES TO SERVE THOSE WHO PAY THE BILL AS LOT BETTER THAN WE DO TODAY. SO I THINK ALL OF THOSE THINGS THAT YOU SAID ARE DIRECTLY ON POINT AND PART OF OUR CONVERSATION.

I THINK THIS IS DEFINITELY A CONVERSATION THAT I KNOW THAT OUR EMS DIRECTER, IT IS GOING TO BE A GOOD SEGUE BECAUSE HE WILL SPECIFICALLY TALK ABOUT SOME ISSUES HE HAS ALREADY BEEN LOOKING AT AND THIS IS DEFINITELY A CHALLENGE FOR OUR DEPARTMENTS TO COME UP WITH A PLAN TO PROVIDE THAT RAPID RESPONSE. I THINK WHAT ERNIE WILL DO IS TALK ABOUT OPPORTUNITIES HE HAS ALREADY BEEN LOOKING AT IN POSSIBLE PARTNERSHIPS WITH EVEN PROPERTY OWNERS THAT MIGHT GET US THE RESPONSES WE'RE LOOKING AT SO I THINK IT WILL BE A GOOD SEGUE INTO THAT CONVERSATION.

FAIR ENOUGH. THANK YOU, FOLKS.

THANK YOU, APPRECIATE IT.

I WON'T DO THE DANCE TODAY.

NO, PLEASE DO [LAUGHTER]

I HAD AN ANIMATION I WAS DOING BE FOR THE PRACTICE RUNS AND IT DIDN'T WORK SO I DID A DANCE.

WELCOME, ERNIE.

ERNIE RODRIGUEZ, DIRECTOR OF EMS AND I'M REALLY HAPPY TO BE HERE. I THINK THIS IS AN EXCELLENT PROCESS AND I'M EXCITED ABOUT IT. BEFORE I START, I HAD AN IMAGE I WANTED TO SHOW YOU, IF WE CAN GET THAT UP ON THE SCREEN FOR YOU TO SEE. THIS IS A TEXAS EMS MAGAZINE AND THIS WOMAN DIED IN 2002. AND EMS, WITH OUR FIRST RESPONDER AGENCY, CBAR, AND OUR MEDIC, WE REVIVED HER. AND SINCE 2002, SHE HAS BEEN ENJOYING LIFE WITH A GREAT EXTENSION. THE HEADING OF THIS IS MAKING A DIFFERENCE, AND THAT IS WHAT EMS DOES FOR THIS COMMUNITY. IF WE DON'T CHANGE THE LIVES OF THE PEOPLE WE MEET ONE BY ONE EACH AND EVERY DAY, WE'RE NOT DOING A GREAT JOB FOR YOU. SO I WANTED TO SHOW YOU THAT AND START WITH THAT. ALSO WITH ME TODAY I'VE GOT JAMES, WHO IS OUR ASSISTANT DIRECTOR OF PPSD WHICH IS OUR TRAINING COMPONENT. HE MANAGES THE ACADEMY AND DOES ALL THE CONTINUING EDUCATION PROGRAMS FOR OUR PERSONNEL. JOHN, OUR ASSISTANT DIRECTOR MUCH FINANCE AND ADMINISTRATION. THEY ARE THE BRAINS BEHIND ME SO IF THERE IS ANY QUESTION, THEY WILL HELP ME ANSWER. WHAT I WOULD LIKE TO DO TODAY IS COVER THREE AREAS AND GIVE YOU A GENERAL DIRECTION WHERE WE'RE GOING WITH THE EMS DEPARTMENT. I HAVE A SHORT RANGE AND MID RANGE GOALS. ON THE SHORT RANGE, WE WANT TO SUSTAIN OUR EXISTING SERVICE, WE DON'T WANT A REDUCTION IN SERVICES, WE WANT TO SUSTAIN WHAT WE'VE GOOD. GOT. WE WANT TO IMPROVE OUR RESPONSE TIMES AND GET CONTAINMENT OVER OF OUR COSTS. ON THE MID RANGE LEVEL, WE WANT TO START TO REVIEW OUR REVENUE STREAMS. HOW MUCH MONEY ARE WE BRINGING IN TO OUR COMMUNITY, A LOOK AT NEW AND INNOVATIVE SOLUTIONS LIKE SUBSCRIPTION PROGRAMS FOR EMS AND TO REVISIT OUR FRANCHISE STRATEGIES WE HAVE IN OUR COMMUNITY NOW. LONG RANGE, ONCE YOU GO THROUGH AND COME UP WITH A GOOD SUSTAINABLE PLAN TO SUSTAIN YOUR SERVICES, IMPROVE YOUR RESPONSE TIME, CONTAIN COSTS AND EVALUATE YOUR REVENUE STREAM, THEN THE HARD QUESTION COMES AND THE HARD QUESTION IS HOW CAN WE USE ALL OF THAT TO LEVERAGE AND REDUCE THE OVER ALL COSTS TO THE COMMUNITY AND THE TAXPAYER. IS THERE A WAY TO USE THOSE REVENUE STREAMS TO OFFSET SOME TAX DOLLARS WE'RE ICING TO SUPPORT EMS IN OUR COMMUNITY. IF I CAN HAVE THE NEXT SLIDE UP. SLIDE TWO. A SLIDE PRESENTATION. AUSTIN TRAVIS COUNTY EMS IS A COUNTY WIDE SYSTEM, WE GO BEYOND THE CITY BORDERS. WE RESPOND INTO THE COUNTY. WE HAVE AN INTERLOCAL AGREEMENT WITH THE COUNTY AND THEY PROVIDE EIGHT AMBULANCES IN THE COUNTY AT VARIOUS LOCATIONING WE AGREE UPON IN OUR INTERLOCAL AGREEMENT. WE'VE GOT 30 FULL-TIME AMBULANCES AND TWO PEAK-LOAD AMBULANCES. PEAK-LOAD AMBULANCES ARE AMBULANCES WE STRATEGICALLY PLACE AT SPECIFIC LOCATIONS SO WE CAN COVER AT TIMES WE ANTICIPATE IT IS GOING TO BE VERY BUSY IN OUR COMMUNITY. WE HAVE SIX COMMAND UNITS AND STAR FLIGHT HELICOPTER SERVICES. WE DO THIS WITH AN ACREDITED 911 COMMUNICATION CENTER SO ALL OF OUR DISPATCHERS ARE EMERGENCY MEDICAL DISPATCHER, THEY ARE CREDITED COMMUNICATIONS MEDICS AND WE HAVE AN ACREDITED CENTER. WE ARE ONE OF THE FEW CENTERS IN THE U.S. AND

WORLD EVEN. WE'VE GOT A VERY EXTENSIVE TRAINING PROGRAM TO SUPPORT OUR PARAMEDICS, AND WE ALSO HAVE BILLING SERVICES THAT WE MANAGE OURSELVES WITHIN THE DEPARTMENT. OUR SERVICE AREA IS ABOUT 1100 SQUARE MILES, AND WE HAVE ABOUT 120,000 INCIDENTS THAT WE PLAN FOR EACH YEAR. SO IF WE LOOK AT OUR FUNDING SOURCES, WHICH IS SLIDE THREE, IF WE CAN GET CAUGHT UP HERE, THERE WE GO. TOO MUCH TECHNOLOGY HERE. THIS IS HOW WE BREAK OUT. 75% OF THE COST PROVIDED FROM THE GENERAL FUND, \$32.3 MILLION SUPPORTS EMS. TRAVIS COUNTY CONTRIBUTES \$10.7 MILLION. THAT BRINGS US TO A TOTAL OF ABOUT \$43 MILLION. IN ADDITION TO THAT THROUGH OUR BILLING PROCESSES, WE COLLECT ABOUT \$11.3 MILLION. THERE IS A VARIETY OF WAYS TO LOOKING AT THE DISTRIBUTION OF THIS. IF WE WERE TO LOOK AT BILLING SERVICES AS A CANNOTTER TO AS A CONTRIBUTOR TO THE FUND, COUNTY WOULD BE 45 AND BILLING FEES WOULD REPRESENT ABOUT 26%. SO THERE IS FUTURE OPPORTUNITIES THAT WE NEED TO THINK ABOUT THERE. ALSO, THROUGH OUR INTERLOCAL AGREEMENT, WE RETURN ABOUT \$2.2 MILLION TO THE COUNTY EACH YEAR. THAT'S IN ADDITION, THAT IS ABOVE THE 11.3.

SORRY, SO YOUR BUDGET, IS YOUR BUDGET 43 MILLION, BUT THE NET, BECAUSE YOU HAVE \$11 MILLION IN REVENUE, THE NET, YOU KNOW, COST I GUESS OF THE SERVICE IS 31 OR ARE YOU SAYING, YOU KNOW, WE SUPPLEMENT WITH \$43 MILLION BUT YOU ALL ACTUALLY SPENT 54?

CURRENTLY, ALL THE MONEY THAT WE COLLECT THROUGH BILLING GOES INTO THE GENERAL FUND. SO WE OPERATE KIND OF IN A PREPAID MODE WHERE WE RECEIVE \$43 MILLION AT THE BEGINNING OF THE BUDGET THROUGH OUR CITY FUNDING AND COUNTY FUNDING, AND THEN WE COLLECT ABOUT 13 MILLION THROUGHOUT THE YEAR.

OKAY.

ERNIE, SINCE WE'RE ASKING ABOUT BILLING, WHAT IS OUR BILLING CAPTURE RATE?

ABOUT 50%, IS THAT RIGHT?

THAT'S CORRECT.

HOW IS THAT IN COMPARISON TO PEER CITIES, PEER EMS DEPARTMENTS?

I WILL LET JOHN ADDRESS THAT.

GENERALLY SPEAKING, IN THE EMS INDUSTRY ANYTHING ABOUT 40% IS CONSIDERED GOOD. THE LAST TIME WE DID A SURVEY WE SAW A COLLECTION PERCENTAGES AROUND 40 TO 43%, 45%, AND WE'RE RIGHT AT THAT 50% SO WE ARE ABOVE AVERAGE.

THANKS.

IS THAT 50% COLLECTION RATE OR 50% OF OUR EXPENSES WE BILL AND GET PAID?

IT IS A 50% COLLECTION RATE OF OUR CHARGES THAT WE BILL.

OKAY. AND HOW WOULD OUR CHARGES, I DON'T KNOW IF YOU CAN CALCULATE THAT OR NOT, BUT OUR CHARGES, WHAT PERCENTAGE OF OUR EXPENSES DO THEY REPRESENT? THAT IS, EVERY CALL IS DIFFERENT, I GUESS, BUT SAY A CALL COSTS, YOU KNOW, \$500 OR SOMETHING TO MAKE A RUN AND HAVE A RESPONSE, WHAT PERCENTAGE OF THAT TOTAL COST DO WE BILL?

I'M NOT SURE HOW TO ANSWER THAT QUESTION. OUR FEES RANGE. WE HAVE SMALL FEES THAT ARE BASED ON LOWER LEVEL OF SERVICE, STARTING FROM A WALK UP FEE, IF SOMEONE WERE TO WALK-UP AND ASK FOR ASSISTANCE WITHOUT CALLING THE 11, AND FEES THAT RANGE IT \$248, AND TRANSPORT FEES SCALED BASED ON LEVEL OF SERVICE. THE HIGHEST IS \$615 WHICH IS THE ADVANCED LIFE SUPPORT AND WE BILL FOR MILEAGE AND SUPPLIES SO THE RANGE IS FROM AS LOW AS 50 TO AS MUCH AS A \$600 BASE FEE, PLUS MILEAGE AND SUPPLIES. I THINK IF YOU WERE TO AVERAGE, TAKE ON ENTIRE EXPENSES, IT IS ABOUT 350, \$380 A CALL. IF YOU JUST WERE SIMPLY TO DIVIDE EVERYTHING EQUALLY AMONG COSTS AND CALLS.

OKAY. SO YOUR FEES, YOUR FEE SCHEDULE, ESSENTIALLY, IS COST OF SERVICE BASED.

CORRECT.

CORRECT?

THAT IS CORRECT. AND WE BILL INSURANCE, PRIVATE INSURANCE, MEDICARE AND MEDICAID FOR THAT. INSURANCE, AS YOU KNOW, DOESN'T ALWAYS PAY FOR EVERYTHING SO THERE IS A PRETTY LARGE PERCENTAGE OF THE WE SUBMIT TO AN SUNDT INSURANCE COMPANY THEY DON'T PAY. WE TRY TO CORRECT THAT FROM THE USER BUT IT ISN'T ALWAYS PAID AND THAT IS WHY WE HAVE A 50% COLLECTION RATE. AND THIS IS 82% OF OUR COSTS, THE REST OF IT IS SPREAD OUT ACROSS OUR TRAINING PROGRAMS, SUPPORT SERVICES, BILLING AND OUR MEDICAL RECORD EXPENSES. INCIDENTALLY, OUR PERSONNEL COSTS ARE ABOUT 83%, SO THIS REFLECTS VERY CLOSELY IF WE WERE TO LOOK AT IT IN TERMS OF CATEGORIES OF HOW WE PAY OUT, ABOUT 83% TURNS OUT TO BE PERSONNEL COSTS. OUR MAJOR EXPENSE DRIVERS, FLEET MAINTENANCE, IS ABOUT \$1 MILLION. FUEL, THAT'S A GROWING ISSUE FOR EVERYONE AS YOU TALKED ABOUT HIS WORK. MEDICAL SUPPLYING \$1.1 MILLION IN OVER TIME ABOUT \$5 MILLION. AND MOST OF THE OVERTIME THAT WE PAY IS SCHEDULED OVERTIME. OUR PARAMEDICS WORK 48 HOUR WORKWEEKS SO THEY'RE GETTING 8 HOURS OF OVERTIME WORKED INTO THEIR SCHEDULES EACH WEEK SO THAT IS ALREADY PROGRAMMED INTO OUR BUDGET. SOME

OTHER OF OUR OVERTIME COMES FROM CONTINUING EDUCATION. WE HAVE A VERY AGGRESSIVE CONTINUING EDUCATION PROGRAM AND WE PROVIDE 48 HOURS OF CONTINUING EDUCATION PER EMPLOYEE PER YEAR SO THAT IS COSTS WE USE FOR TRAINING. OUR FLEET SIZE IS ABOUT 50 AMBULANCES AND WE'RE WORKING NOW WITH OUR FLEET MAINTENANCE DEPARTMENT TO IMPROVE HOW WE DO OUR MAINTENANCE. THEY'VE GOT A NEW ACCREDITATION THEY ARE SEEKING TO REQUIRE THEM TO DO SERVICE LEVEL AGREEMENTS WITH ALL THEIR CLIENTS AND WE ARE USING THAT TO LAY OUT FOR THE FIRST TIME WHAT WE EXPECT IN SERVICES FROM OUR FLEET DEPARTMENT AND IT IS LOOKING VERY -- OUR FLEET DEPARTMENT AND IT IS LOOKING VERY PROMISING RIGHT NOW. HOPEFULLY OUR FLEET MAINTENANCE COSTS WILL STABILIZE AND NOT GROW AS MUCH IN COST AS THEY HAVE OVER THE YEARS. ONE OF THE BIGGEST CHALLENGES THAT WE HAVE IS GROWTH. SINCE 2002 TO 2007, WE EXPERIENCED 45% INCREASE IN RESPONSES. WE'RE ANTICIPATING THIS YEAR THAT WE'RE GOING HAVE ALMOST 123,000 REQUESTS FOR SERVICES IN OUR COMMUNITY. AND WE'VE HAD A PRETTY PROGRESSIVE INCREASE THROUGHOUT THE YEARS, AND IT HAS BEEN A PRETTY STEADY GROWTH. SO WE PREPARE FOR THAT EVERY YEAR. HOW WE DO THAT, IS WE ACTUALLY LOOK AT OUR VOLUME AND BEGIN TO LOOK AT IT GEOGRAPHICALLY. ONE OF THE BIGGEST CHALLENGES WE HAVE IN OUR COMMUNITY IS TRAFFIC, AND BEING IN THE RIGHT PLACE AT THE RIGHT TIME IS VERY IMPORTANT FOR EMS. WE DON'T HAVE AN ENORMOUS FLEET. WE DON'T HAVE A LOT OF STATIONS THROUGHOUT THE COMMUNITY, AND SO WE HAVE TO MAXIMIZE THE EFFECT THAT WE GET FROM EACH AND EVERY ONE OF OUR UNITS. SO DO WE THIS BY EXPLORING THE GEOGRAPHIC DISTRIBUTION OF CALLS AND BY TRYING TO LOCATE OUR AMBULANCES IN THE PLACES WHERE THEY NEED TO BE. WE STARTED DOING THAT BY ADDING THE PEEK-YIELD UNITS, LOCATED IN THE DOWNTOWN CORE AREA. PROBABLY ONE OF THE BIGGEST IMPACT THE WE'VE SEEN FROM THAT IS A DIRECT IMPROVEMENT IN RESPONSE TIMES IN THE CITY, BUT ALSO, WE'VE SEEN ABOUT A 2% IMPROVEMENT IN RESPONSE TIMES IN THE COUNTY. AND THE REASON THAT THAT IS IS THE FEWER TIMES WE BRING COUNTY UNITS INTO THE CITY, THE BETTER THEY ARE ABLE TO RESPOND OUT IN THE COUNTY SO BY STABILIZING HOW WE OPERATE INSIDE THE CITY IN THE BUSIEST CORE AREAS HELPS THE WHOLE SYSTEM BALANCE OUT SO WE'RE EXPERIENCING THAT RIGHT NOW AND WE'RE WORKING WITH THE COUNTY TO TALK ABOUT FUTURE GROWTH. THE COUNTY IS GROWING AS WELL. SOME OF THE NEW TRAFFIC CORRIDORS, 131 ON THE EAST SIDE, WE HAVE TO PREPARE FOR THAT AS WELL. AREAS ARE GROWING WITHIN THE COUNTY RESPONSE DISTRICTS SO WE HAVE TO PREPARE FOR THAT AS WELL. RIGHT NOW, TO DEVELOP THE MAP AND THE CHARTS THAT YOU SEE, WE HAVE A MANUAL PROCESS. WE DO THIS TWICE A YEAR, IT IS CALLED A SYSTEM DEMANDS ANALYSIS AND WE PLOT OUT WHERE ALL OF OUR CALLS OCCUR FOR OVER A YEAR, THEN WE BREAK IT DOWN INTO HOW MANY CALLS WE'RE ANTICIPATING FOR EACH HOUR OF THE DAY FOR EACH DAY OF THE WEEK WE PRODUCE 16 CHARTS JUST LIKE YOU'RE LOOKING HERE AND THIS IS WHAT HELPS US DETERMINE WHERE WE NEED TO BE. ONE OF THE PROBLEMS THAT WE'RE FACING RIGHT NOW IS THAT DOING THIS PROCESS MANUALLY IS VERY DIFFICULT FOR US. WE'RE JUST NOT FAST ENOUGH FOR THE BUSY CITY THAT WE'RE IN SOME OF WE'RE

LOOKING AT MAYBE GETTING A CONSULTANT TO COME IN AND HELP US REFINE HOW WE DO THIS AND LOOK FOR TECHNOLOGY THAT WE CAN PUT EITHER PARALLEL TO OUR ON TOP OF OUR CAD SYSTEM THAT CAN HELP OUR DISPATCHERS SEE THE SYSTEM IN TERMS OF COVERAGE AND WHERE WE NEED TO KEEP OUR UNITS. RIGHT NOW, EVERY DAY WE HIT THE PEAK TIMES OF THE DAY AND YOU CAN SEE THEM, THEY USUALLY START WHERE YOU CAN SEE THE CHART, THE SHAPE OF ALL THE CHARTS IS ALMOST THE SAME EVERY DAY OF THE WEEK, EXEMPT WEEKENDS, BUT YOU CAN -- EXCEPT WEEKENDS, BUT YOU CAN SEE THE PEAK LINES ON THIS RED LINE ON THIS CHART IS WHERE WE START TO STRUGGLE TO KEEP AS MANY UNITS AS POSSIBLE COVERING OUR COMMUNITY. WE'RE RESPONDING TO MANY CALLS DURING THE AFTERNOON WHEN PEOPLE ARE GOING HOME AND WHEN THEY'RE COMING TO WORK. AND SO WHAT WE DO IS WE DO MOVE-UPS. WE TAKE UNITS FROM VARIOUS LOCATIONS AND WE MOVE THEM TO WHERE WE'RE ANTICIPATING THE BUSY AREAS OF THE CITY TO BE. RIGHT NOW, OUR DISPATCHERS DO THAT BASED ON THEIR OWN EXPERIENCE AND BASED ON WHAT THEY BELIEVE IS GOING TO HAPPEN NEXT IN THE SYSTEM BUT THERE ARE SOFTWARE TOOLS THAT WILL DO THAT PREDICTIVE MODELING FOR YOU AND TAKE OUT THE GUESS WORK THAT WE MAY POTENTIALLY BE USING RIGHT NOW. SO IF WE'RE ALREADY MOVING UNITS AND WE'RE DOING IT TO OUR BEST ABILITY ON OUR EXPERIENCE AND BEST GUESS Y NOT USE A TOOL THAT IS CAN DO THAT MORE FACTUALLY BASED ON THE SCIENCE. SO THAT IS ONE OF THE THINGS WE'RE LOOKING AT IN THE FUTURE. SOME OF OUR MAJOR ISSUES WE HAVE, OBVIOUSLY RESPONSE TIME IS AN ISSUE FOR US. CURRENTLY OUR GOAL FOR RESPONSE TIME IS TO HAVE A RESPONSE TIME OF 10 MINUTES OR LESS, OR LESS THAN 10 MINUTES, RATHER, 90% OF THE TIME. SO WE ACTUALLY HAVE A 9:59 CLOCK. WE HAVE A PRETTY AGGRESSIVE METHOD OF MEASURING OUR RESPONSE TIME AND WE START TIMING THE CALL AS SOON AS OUR DISPATCHER IN EMS PICK IT IS UP. WE THINK THAT MORE CLOSELY REFLECTS WHAT THE PATIENT EXPECTATION IS. AND SOME EMS SYSTEMS, THEY DON'T START THE CLOCK UNTIL THEY HAVE CERTAIN AMOUNT OF INFORMATION AND IT ENTERS THE COMPUTER AT A CERTAIN POINT AND THAT USUALLY TWO MINUTES INTO THE CALL. WE DON'T THINK THAT IS A GOOD REFLECTION 6 WHAT OF WHAT THE PATIENT EXPECTS SO WE USE THE MOMENT WE PICK UP THE PHONE. IT IS A LITTLE BIT MORE AGGRESSIVE BUT WE THINK THAT IS BETTER IN LINE WITH WHAT OUR CHARGE IS TO THE COMMUNITY. WE'RE ALSO LOOKING AT IMPROVING OUR LIMIT STRATEGIES THERE, AND THAT IS WHAT I JUST TALKED B. FLEET ASSETS AND FLEET MAINTENANCE. AGAIN, WE'RE ALREADY WORKING WITH OUR FLEET DEPARTMENT TO TRY TO COME UP WITH A NEW INNOVATIVE MAINTENANCE METHOD THAT IS MORE LIKE WHAT AN AIRLINE MIGHT USE. AS YOU KNOW, IN AN EMERGENCY WHEN SOMEBODY IS HAVING A HEART ATTACK OR EVEN WORSE, WHERE THEIR HEART HAS STOPPED, THE LAST THING THEY NEED IS AN AMBULANCE TO BREAK DOWN SO WE NEED TO DO AS MUCH PREVENTATIVE MAINTENANCE AND PREDICTIVE MAINTENANCE AS POSITIVABLE TO TRY TO PREVENT THE NUMBER OF BREAK DOWNS WE MIGHT EXPERIENCE THAT COULD INTERFERE WITH THE RESPONSE TO A PATIENT. ONE OF THE THINGS THAT WE'RE STRUGGLING WITH IS OUR CARDIAC MONITORS. WE CURRENTLY USE ONE TYPE OF CARDIAC MONITOR THROUGHOUT THE SYSTEM AND OUR VENDER IS ON

AN FDA HOLD, WE'RE NOT ABLE TO PROVIDE ANY NEW EQUIPMENT. IF THAT PERSISTS, WE'RE GOING TO END UP HAVING TO MAKE A CHOICE TO REPLACE OUR MONITORS WITH OTHER MONITORS THAT, WITH A VENDER THAT IS NOT ON AN FDA HOLD AS WE CONTINUE TO PROVIDE THE NEW GROWTH, MEET OUR GROWTH EXPECTATIONS THAT WE NEED SO RIGHT NOW, IF WE HAD AN AMBULANCE, IT IS GOING TO BE VERY, VERY DIFFICULT TO HAVE ENOUGH MONDAY TERMS, CARDIAC MONITOR -- ENOUGH MONITORS, CARDIAC MONITORS TO PUT OWN THERE. IT LOOKS LIKE THEY MAY BE RELEASED OFF THAT HOLD AND IF THEY ARE, THAT IS ONE HUGE EXPENSE WE'RE NOT GOING TO HAVE TO WORRY ABOUT THIS YEAR. AND SUPPORT SERVICES, TIME KEEPING IS A CHALLENGE FOR US. WE HAVE A MANUAL TIME-KEEPING SYSTEM, WE USE PAPER BASICALLY ACROSS OUR 1100 SQUARE MILES AND 31 STATIONS THAT WE STAFF AND OUR OTHER STOCK. WE ALSO HAVE DISTRIBUTED WORKSTATIONS THROUGHOUT THE COMMUNITY WHERE WE HAVE TRAINING AND OTHER THINGS GOING ON. AGAIN, 83% OF OUR EXPENSES ARE PAYROLL. AND SO I WOULD LIKE TO HAVE A GREAT TIME KEEPING SYSTEM TO KNOW WE ARE NOT MAKING MISTAKES IN PAYROLL. I WAS GOING TO ASK FOR DOLLARS TO ACTUALLY BUY A TIME KEEPING SYSTEM BUT ONE OF THE THINGS WE'VE BEEN WORKING ON NOW IS TRYING TO USE THE TECHNOLOGY WE HAVE IN THE DEPARTMENT. WE HAVE A SCHEDULING DEPARTMENT AND WE MANAGED TO GET INTO THE BACK END OF THAT SCHEDULING SOFTWARE AFTERNOON WE -- AND WE THINK WE WILL BE ABLE TO USE IT FOR TIME KEEPING AT THE DEPARTMENT LEVEL. IF THAT WORKS THE WAY WE THINK IT WILL WORK, WE WON'T NEED ANY FUTURE EXPENSE FOR TIME KEEPING SOFTWARE, SO WE'RE PRETTY EXCITED ABOUT THAT. BUSINESS INTELLIGENCE IS A BIG CHALLENGE FOR US IN EMS. WE HAVE SEVEN SOURCES OF DATA NOW IN OUR DEPARTMENT AND IT IS ALMOST IMPOSSIBLE TO LOOK AT TWO OF THEM AT THE SAME TIME. UNFORTUNATELY, THAT IS EXACTLY WHAT WE NEEDED TO DO WHEN WE HAVE DIFFICULT CHOICES TO MAKE ABOUT OUR ORGANIZATION AND MANAGERIAL DECISIONS TO MAKE. AND SO WE'RE LOOKING AT THE POSSIBILITY OF ADDING A BUSINESS INTELLIGENCE SYSTEM, WHICH IS A SOFTWARE PRODUCT THAT WILL LAY ON TOP OF THOSE SEVEN SILOS OF DATA AND WILL ALLOW US TO TAP INTO EACH ONE OF THEM. I HEARD RECENTLY THE POLICE DEPARTMENT MAY BE LOOKING INTO EXACTLY THE SAME THING WITH THE SAME SOFTWARE, SO WE WILL BE VISITING WITH THEM TO SEE IF THERE IS ANYTHING WE CAN DO TO REDUCE COSTS, POTENTIALLY IF WE COMBINE THERE AND NOT CREATE TOO DIFFERENT SOLUTIONS. INVENTORY CONTROL IS AN ISSUE FOR US. ANY TIME THAT WE HAVE MEDICAL SUPPLIES THAT WE'RE USING, MEDICAL SUPPLIES ARE EXPENSIVE, AND WE HAVE TO KEEP A CLOSE TRACK OF THOSE THINGS. ONE EXAMPLE THAT I LIKE TO USE IS WE HAVE THIS DEVICE CALLED A CAPITAL LINE FILL TERM, IT IS A DIAGNOSTIC DEVICE THAT ATTACHES TO OR MONITOR THAT WE USE TO MONITOR OUR PATIENT. WE USE THOSE ABOUT 40,000 TIMES THROUGHOUT THE YEAR, DEPENDING ON PATIENT NEED. EACH ONE OF THOSE IS \$8. SO WE SPEND \$320,000 A YEAR JUST ON THAT ONE DEVICE. AND WE'VE GOT TO KEEP CLOSE TRACK OF THOSE DEVICES. THEY COME IN A LITTLE TINY BAG, THEY ARE EASY TO LOSE, IT WOULD BE EASY TO MISPLACE A CASE OF THOSE IF WE ARE NOT CONSTANTLY AND AGGRESSIVELY INVENTORIES OUR SYSTEM. THE CITY PRESENTLY HAS TOOLS IN PLACE



THAT WILL ALLOW US TO DO THAT SO WE WANT TO LEVERAGE THOSE TOOLS AND THAT WOULD BE PARTS OF OUR COST CONTAINMENT STRATEGY IS TO BETTER MANAGE OR INVENTORY. TRAINING AND EDUCATION IS A HUGE ISSUE FOR US. BOTTOM LINE FOR US IS PARAMEDICS ARE CLINICIANS, WE PROVIDE PATIENT CARE, WE ARE ADMINISTERING DRUGS AND WE'RE WORKING UNDER HIGH STRESS, AND ADDRESSING THE NEEDS OF PATIENTS. MAKING CALCULATIONS ABOUT DRUG DOSAGES AND FOLLOWING VERY STRICT GUIDELINES ABOUT HOW WE DO ALL THAT SO WE ARE PRACTICING MEDICINE UNDER VERY DIFFICULT CIRCUMSTANCES. I HAVE A SHORT SNIPPET ON HOW WE TRAIN OR PARAMEDICS. WE ARE SHIFTING AWAY FROM STRICTLY CLASSROOM TRAINING AND ENHANCING TRAINING BY USING A LOT OF HAND'S ON TRAINING. THAT IS IMPORTANT FOR US BECAUSE WHEN YOU THINK ABOUT IT, THE ABILITY FOR A MEDIC TO MAKE A SPLIT-SECOND DECISION AND WHEN YOU'RE TALKING ABOUT A DISTANCE FROM HERE TO HERE IN A SYRINGE, YOU'RE TALKING ABOUT THE RIGHT DOSE OR AN OVERDOSE SO WE HAVE TO BE VERY, VERY CAREFUL ABOUT MAINTAINING OUR TRAINING STRATEGIES. THIS IS A SIMULATION LAB THAT WE HAVE CONSTRUCTED IN OUR TRAINING PROGRAM. JAMES AND HIS TEAM WORKED TO DEVELOP THIS AND THEY HAVE MANNEQUINS NOW THAT ARE ATTACHED TO COMPUTERS THAT ARE TAKING READINGS ABOUT THE PAR PARAMEDIC'S ACTIVITIES. THIS LOOKS LIKE SOMEONE IS HOME. WE'VE GOT PICTURES OF MANNEQUIN FAMILIES IN THESE CLASSROOMS. THE IDEA IS IT IS VERY REALISTIC. BUT WHEN YOU YOU THINK ABOUT IT PARAMEDICS ARE ENGAGED IN A VERY DIFFICULT SITUATION. THEY'VE GOT MANY DECISIONS THAT THEY HAVE TO MAKE. CPR IN PROGRESS, FIRST RESPONDERS ON SCENE, INTERPRETING CARD ECGs, READING PATIENT DIAGNOSTIC TOOLS THAT WE HAVE IN PLACE, TAKING MEASURES ABOUT THE RESULTS ABOUT WHAT WE DO, ADMINISTERING DRUGS. THIS IS EXTREMELY IMPORTANT THAT WE PRACTICE HANDS ON. AND ONE OF THE INCLINATIONS THAT WE SEE IN EMS IS THAT FIRST THING THAT WE CUT WHEN WE'RE HITTING A DIFFICULT TIME IN THE BUDGE SET TRAINING. FOR ME -- BUDGET, IS TRAINING. FOR ME THAT WOULD BE THE LAST RECOMMENDATION I WOULD EVER MAKE BECAUSE IF WE DON'T KEEP OUR PARAMEDICS SHARP, THEY'RE LIKELY TO MAKE A MISTAKE. MEDICINE CHANGES VERY FREQUENTLY AND WE HAVE TO ADAPT TO IT AND WE HAVE TO BE PREPARED FOR PROVIDING THE BEST CARE UNDER THE WORST OF CIRCUMSTANCES TO OUR PATIENTS. AND WHAT I SAY TO EVERYBODY IN WHAT COULD BE SOMEBODY'S LAST THREE MINUTES OF THEIR LIFE, THE LAST THING THEY NEED IS AN OOPS. WE DON'T WANT TO HAVE THAT, SO WE AGGRESSIVELY TRAIN. WHAT WE TRAIN ON A LOT OF TIMES IS DRIVEN BY OUR QUALITY ASSURANCE PROGRAM SO IF WE IDENTIFY AN AREA OF WEAKNESS IN OUR PROGRAM THAT COULD USE IMPROVEMENT, WE PLUG IT RIGHT BACK INTO THE TRAINING PROCESS SO MAINTAINING HIGH LEVELS OF PROFICIENCY AND CONFIDENCE AMONG OUR PARAMEDICS. ANOTHER AREA WE'RE LOOKING AT IS COMMUNITY INTEGRATION. WE LEARN A LOT AS AN EMS SERVICE IN OUR COMMUNITY. WE LEARN ABOUT WHAT MAKES PEOPLE SICK. WE LEARN ABOUT HOW THEY GET INJURED. AND WE NEED TO BE FRONT AND CENTER IN OUR COMMUNITY, HELPING THEM BE SAFER, HELPING THEM BE SMARTER, AND HELPING THEM STAY WELL. IT GOES BEYOND JUST A SAFETY AND INJURY ASPECT, WE WAN THEM TO BE WELL, SO WE WANT TO BE PARTICIPANTS IN THAT, WITH COMMUNITY GROUP,

NEIGHBORHOOD ASSOCIATION, WE'RE WORKING TO GET INTO THE SCHOOLS THROUGH A HIGH SCHOOL PROGRAM SO WE ARE A LOT MORE PRESENT THAN IN THE PAST. THE REASON WE THINK THIS IS IMPORTANT IS WE NEED TO CONTINUE TO FILL THE PEOPLE LINE FUTURE PARAMEDICS IN OUR COMMUNITY. MOST OF THE PARAMEDICS WE HIRE DROP OTHER STATES. -- WE HIRE COME FROM OTHER STATES. WE WANT MORE PEOPLE IN OUR COMMUNITY TO SEEK THIS AS A CAREER OPTION. WE HAVE A GREAT SYSTEM, GREAT PAY AND WE THINK YOU CAN MAKE A GREAT CAREER OUT OF IT SO WE WANT TO REACH OUT AND GRAB THOSE. WE ALSO LOOK AT THIS AS A WAY TO IMPROVE OUR CULTURAL DIVERSITY, NOT ONLY TO LEARN AND BE PRESENT ABOUT THE DIFFERENCES IN OUR CULTURES BUT TO ATTRACT PEOPLE FROM VARIOUS CULTURES TO COME TO EMS AND MAKE A CAREER OUT OF THIS. SOME OF THE AREAS OF OPERATIONAL EFFICIENT SEES WE'RE WORK ON IS WE'VE RETURN THE \$1.3 MILLION THIS YEAR FROM OUR BUDGET BACK TO THE CITY THROUGH VACANCY SAVINGS AND TRAVEL AND RECONSIDERING CERTAIN PURCHASES AND DELAYED PURCHASES BECAUSE WE THINK IT IS IMPORTANT FIRST AND FOREMOST TO WORK HARD AND BE A CONTRIBUTOR TO THE SOLVENCY OF THE CITY AS A WHOLE SO WE'VE DONE THAT. WE'RE LOOKING AT TOOLS THAT MAKE US EVEN BETTER AT WHAT DO WE. YOU APPROACHED THAT A FEW COUNCIL -- APPROVED THAT A FEW COUNCIL SESSIONS AGO AND WE ARE EXCITED ABOUT IMPLEMENTING THAT. THAT WILL TAKE US TO THE NEXT LEVEL THAT PROBABLY BE ONE OF THE THINGS THAT REVOLUTIONIZES OUR EMS SYSTEM IN THIS CITY. WE WILL LOOK AT OUR EFFICIENCY AND RESPONSE TIMES AND INFORMATION WE GET FROM OUR CAD SYSTEM BUT IT IS DIFFICULT FOR US TO LOOK AT EACH PATIENT AND ASK THE QUESTION DID WE DO THE BEST FOR THAT PATIENT GIVEN OUR CIRCUMSTANCES THIS WILL ALLOW US TO PEER INTO THAT AND EVALUATE OUR INTERVENTIONAL TIMES, SO THE KEY IS WE'LL MOVE FROM YOUR TYPICAL EMS RESPONSE TIME TO THE RESPONSE TIME OF WHEN WE STARTED THE CALL TO THE POINT WHERE WE MADE THAT FIRST LIFE-SAVING INTERVENTION, AND WHAT DIFFERENCE IT MADE FOR THAT PATIENT SO THIS IS GOING TO REVOLUTIONIZE US AND WE'RE VERY EXCITED ABOUT. THAT WE'RE LOOKING AT SOME INCREASES IN, I THINK, THREE FTEs WE'RE LOOKING AT TO HELP MANAGE THAT SYSTEM AND IMPLEMENT IT AND CONFIGURE IT AND MAINTAIN IT, BUT WE'RE VERY EXCITED ABOUT THAT. AGAIN, INVENTORY MANAGEMENT IS GOING TO OFFER US SOME COST COUNSEL TAKENMENT, TIME KEEPING AND DEPLOYMENT STRATEGIES. THE THING ABOUT DEPLOYMENT STRATEGIES, IF YOU LOOK AT THE HEART OF EMS AND COST DRIVERS, IT IS DEPLOYMENT. IT IS THE CHOICES WE MAKE ABOUT HOW WE DISTRIBUTE OUR AMBULANCES THROUGHOUT OUR COMMUNITY, WHERE WE PLACE THEM AND THE METHOD OF STAFFING AND ALL THAT THAT COMES TOGETHER TO REPRESENT THAT 82% OF OUR EXPENSES. AGAIN, SHORT RANGE, SUSTAINED SERVICES, IMPROVE RESPONSE TIMES, AND CONTAIN OUR COSTS. MID RANGE, REVIEW OUR REVENUE STREAMS AND MAKE SURE THAT WE'VE GOT GOOD LONG-TERM SUSTAINABLE REVENUE STREAMS FOR THE FUTURE. AND THEN APPLY ALL OF THAT TO REDUCE THE COST OF EMS AND TO BEGIN TO LOOK AT WAYS TO REDUCE THE TAX BURDEN FOR THOSE THAT SUPPORT EMS.

ANY QUESTIONS FOR ERNIE?

I HAVE A COUPLE.

COUNCIL MEMBER MARTINEZ.

ON THE TRAVEL, IS THAT VIA AN INTERLOCAL AGREEMENT.

YES, SIR.

DO WE HAVE ANY PROVISIONS IN THAT INTERLOCAL, FOR INSTANCE LIKE WE'VE BEEN GOING THROUGH THIS YEAR WHERE THE RISING COST OF FUEL MAY HAVE BEEN UNEXPECTED?

YES, SIR. THE WAY THAT IT WORKS IS IS WE HAVE A TRUE-UP AT THE END OF THE YEAR SO THAT IS HOW WE WOULD PASS THE COSTS ON TO THEM.

AND I'M DIRECTING THIS TOWARDS YOU BECAUSE IT SHOULD APPLY TO FIRES, POLICE AND EMS, I WOULD LIKE TO SEE DURING OUR BUDGET DISCUSSION, THE VEHICLE ACCIDENT RATES AND THE COST TO EACH DEPARTMENTS. WE'RE LOOKING EVERYWHERE FOR COST SAVINGS THIS YEAR AND I KNOW THAT THAT CAN BE VERY EXPENSIVE, ESPECIALLY FOR FIRE TRUCKS.

INTERLOCAL TRAVIS COUNTY IS, YOUR GRAPHIC HAS IT 25/75. IS IT THAT SIMPLE OR IS IT BASED ON, YOU KNOW, POPULATION, SQUARE MILEAGE, WHAT'S THE -- OR IS IT A SIMPLE --

IT IS MORE COMPLEX, ACTUALLY. WHAT WE'VE DONE IS WE GO THROUGH AND LOOK AT OUR EXPENSES AND THE COUNTY ACTUALLY PAY AS VARYING PERCENTAGE RATE FOR VARIOUS DIFFERENT EXPENSES THAT WE HAVE. IT AVERAGES OUT TO ABOUT 25, 26%.

OKAY. ANY MORE QUESTIONS FOR ERNIE? COMMENTS?

I'VE GOT ONE QUICK ONE. BACK TO THIS COST OF SERVICE-BASED BILLING, I'M WONDERING IF EACH RUN YOU MAKE IS BASED ON A TRUE COST OF SERVICE, HOW DO INSURANCE COMPANIES JUSTIFY NOT PAYING? AND I KNOW THEY DON'T PAY A SIGNIFICANT PART OF IT.

THE PRIMARY FOCUS THE INSURANCE COMPANIES TAKE, AND THIS HAS BEEN LED BY MEDICARE IS TO LOOK AT THE ACTUAL MEDICAL CONDITION OF THE PATIENT TO DETERMINE WHETHER A CLAIM IS GOING TO BE PAID OR NOT. MEDICARE HAS IMPLEMENTED A SYSTEM NOW IT DOESN'T MATTER THE LEVEL OF SERVICE PROVIDED, IT IS THE ACTUAL MEDICAL CONDITION OF THE PATIENT DID THEY TRULY NEED AN AMBULANCE. MEDICARE WILL TYPICALLY ASK FOR HOSPITAL RECORDS, WE'LL HAVE TO APPEAL A CLAIM WITH HOSPITAL RECORDS THAT WILL SHOW WHAT THE ACTUAL ULTIMATE CONDITION OF THE PATIENT IS THAT LEADS TO THE DETERMINING FACTOR.

SO THE TECH MAKES A DECISION TO TAKE A PERSON INTO THE HOSPITAL AND THE INSURANCE COMPANY, AFTER THE FACT, LOOKED AT THE REGARDS AND SAYS YOU SHOULDN'T HAVE DONE THAT.

CORRECT.

DOES THAT HAPPEN A LOT?

UM-HUM. EVER THING THAT MEDICARE DOES, THEY ARE THE LEAD THAT PRIVATE INSURANCE COMPANIES ARE FOLLOWING, EVALUATION IS DONE AFTER THE FACT.

CAN YOU BREAK THAT DOWN FOR US AND SHOW US HOW MANY DISPUTED CLAIMS THERE ARE ON AN ANNUAL BASIS AND HOW MANY ARE ACTUALLY UPHELD.

YES.

AND WHO IS ACTUALLY DISPUTING THEM.

YES, WE CAN GET THAT YOU INFORMATION.

AND ACTUALLY THE PATIENT MAKES THE DECISION. WE DON'T REFUSE TRANSPORT OF ANY PATIENT. IF SOMEONE CALLS US, REGARDLESS OF THEIR CONDITION, IF THEY ASK FOR TRANSPORT TO THE HOSPITAL WE PROVIDE THAT.

YOU HAVE A RECOMMENDATION DON'T IF YOU A PERSON OUGHT TO GO OR NOT?

YES.

THAT SHOULD BE FACTORED IN ALSO. WHEN I WAS TRYING TO GET -- WHAT I WAS TRYING TO GET ON THIS COST OF SERVICE, I KNOW A LOT OF HEALTH CARE PROVIDERS INFLATE THE COST OF SERVICE TO COVER BILLS THEY KNOW ARE NOT GOING TO BE PAID, PARTICULARLY HOSPITALS AND SO FORTH, SO THE PEOPLE WHO DO PAY, PAY MORE SO IT IS ACTUALLY MORE THAN THE COST OF SERVICE, BUT YOU DON'T DO THAT?

NO.

OKAY.

THAT IS ANOTHER THING, I'M GLAD YOU BROUGHT THAT UP, BECAUSE AS WE LOOK AT SOLIDIFYING REVENUE STREAMS AND CREATING SUSTAINABLE SOURCES FOR FUTURE USE, ONE OF THE THINGS I WOULD LIKE TO DO IS HIRE A CONSULTANT TO COME AND DO A BUMPER TO BUMPER VIEW OF OUR BILLING PROCESSES AND MAKE SURE WE AREN'T LEAVING ANY INSURANCE DOLLARS ON THE TABLE. THEN THE HARD QUESTION ARE WE

CHARGING THE RIGHT FEE. WE'VE HAD A FREE INCREASE LAST YEAR, AND I THINK PRIOR TO THAT THERE HAD NOT BEEN AN INCREASE FOR THREE TO FIVE YEARS.

ON THE CONCEPT OF COST OF SERVICE, IS IT STRICTLY THE, SORT OF THE MEDICAL SUPPLIES, THE DRUGS, OR IS IT ALSO INCLUDING THINGS LIKE STEEL COST GOES UP, IS IT ALSO THE COST OF, YOU KNOW, FUEL.

WE HAVE A MILEAGE FEE THAT IS INCLUDED IN THERE. THAT MILEAGE FEE IS NOT ADJUSTED FOR FUEL COST THOUGH. IT MIGHT BE SOMETHING WE LOOK AT TO BE SURE WE HAVE A CONNECTION BETWEEN THE COST OF FUEL AND THE MILEAGE FEE THAT WE CHARGE. AGAIN, THAT WOULD BE PART OF THE CONSULT WE WOULD LIKE TO HAVE AS WELL. THERE WAS ANOTHER ISSUE, MAYOR FORGET TO BRING UP AND SOME OF THE QUESTIONS THAT CAME UP EARLIER REGARDING THE FIRE DEPARTMENT RESPONSE TOGETHER WITH EMS, THE EMS'S VIEW OF WHAT WE DO IS THAT IT TAKES A COMMUNITY TO SAVE A LIFE. AND WITH US IT BEGINS WITH THE MOMENT A PERSON DIALS 911. WE IMMEDIATELY BEGIN TO PROVIDE INSTRUCTIONS TO THAT CALLER TO HELP THEM BEGIN TO HANDLE THEIR EMERGENCY BECAUSE THEY'RE THERE ALREADY, AND SO WE CALL THAT OUR ZERO RESPONSE TIME. IF WE CAN HAVE SOMEONE WHO IS IN THE HOME OR AT THE SIDE OF THE PATIENT OR VICTIM, AND WE CAN GIVE THEM INSTRUCTIONS THROUGH SOME LIFE-SAVING PROCEDURES THAT WE CAN TALK THEM THROUGH ON THE PHONE, THEN WE DO THAT. WE ALSO CATEGORIZE OUR RESPONSE TIMING, I MEAN, NOT OUR RESPONSE TIMES BUT RESPONSES INTO DIFFERENT LEVELS OF PRIORITY. PRIORITY ONE BEING THE HIGHEST AND WE GO ALL THE WAY THROUGH VARIOUS LEVELS FROM THAT POINT ON. PRIORITY TWO, AGAIN ARE HIGH-LEVEL EMERGENCIES AND THREES ARE HIGH-LEVEL EMERGENCIES. PRIORITIES FOUR AND FIVE AND ON, THOSE ARE LOWER LEVEL EMERGENCIES AND DON'T OFTEN RESULT IN A LIGHTS AND SIREN RESPONSE, FOR EXAMPLE. ONE OF THE AREAS WE'RE ALSO LOOKING AT IS HOUR OUT COMMUNITY IS CHANGING -- OUR COMMUNITY IS CHANGING DYNAMICALLY. ONE THING IS TRAFFIC. WE LOOKED AT THE CALLS THAT COME IN ON SOME OF OUR MAJOR ROADWAYS. ONE OF THE THINGS THAT WE LEARN THAT OF ALL THE CALLS THAT HAPPEN ON THOSE MAJOR ROADWAYS, 75% OF THE TIME WHEN WE GET THERE, THE PATIENT TURNS DOWN, REFUSES ANY CARE. THEY WILL ACCEPT AN ASSESSMENT BUT WON'T ACCEPT TRANSPORT TO THE HOSPITAL. THAT BEING THE CASE, I THINK THAT CALLS FOR SOME INNOVATIVE WAYS TO RESPOND ON TO OUR ROADWAYS, AND ASK THE QUESTION, DO WE REALLY NEED TO SEND A BIG AMBULANCE WITH TWO MEDICS, SINCE THREE FOURTH OF THE TIME PEOPLE DON'T WANT CARE FROM THOSE. SO THAT IS ONE OF THE THINGS THAT WE'RE LOOKING AT. THE OTHER WAS THE VERTICAL GROWTH THAT WE'RE EXPERIENCING. I THINK CHIEF EVANS WAS EXACTLY RIGHT SAYING THE BIG CHANGE IN THAT WAS RELATED TO THE TYPE OF GROWTH, THAT THEY'RE RESIDENTIAL IN NATURE. ONE OF THE THINGS WE'RE LOOKING AT IS PARTNERING TOGETHER WITH THE FIRE DEPARTMENT BY WORKING WITH SOME LOCAL DEVELOPERS WHO ARE BUILDING SOME OF THESE TO SEE IF THEY CAN GIVES YOU A SMALL SPACE WHERE WE CAN SET UP MAYBE A FIRST RESPONSE TYPE OF ARRANGEMENT WITH A LIGHTER VEHICLE, NOT AN AMBULANCE, NOT A FIRE TRUCK BUT SOMETHING

LIGHTER. WE'VE BEEN THINKING OF THE POSSIBILITY OF PRESTAGING SOME OF OUR GEAR -- SOME OF OUR GEAR IN THESE BUILDINGS SO CREW CREWS CAN TRAVEL LIGHT ARE TO THESE WHETTERINGS. WE HAVE FREQUENT -- TO THESE BUILDINGS. WE HAVE A KEY, OPEN THAT, GO FIND THE EMS ELEVATOR OR EMERGENCY ELEVATOR, AND GET TO THE PATIENT QUICKLY. WHAT WE'RE THINKING IS THAT OUR CURRENT STRATEGY AND RESPONSE TIME GOAL OF LESS THAN 10 MINUTES, 90% OF THE TIME, MAY NOT WORK WHEN YOU HAVE A CLIMB TIME OF THREE TO FIVE MINUTES SO WE HAVE TO BE CLOSER TO THOSE LOCATION, WE HAVE TO GET THEIR FASTER AND TRAVEL LIGHTER SO WE CAN GET THERE MORE QUICKLY SO THAT IS SOME OF THE STUFF THAT WE'RE THINKING ABOUT. ALSO WITH REGARD TO THE FIRE DEPARTMENT RESPONDING, IF YOU LOOK AT THAT TIME AS A CONTINUE YUM FROM THE COMMUNITY RESPONDING TO AN EMERGENCY WE PROVIDE INSTRUCTIONS TO THE FIRST CALLER AND WE SEND THE FIRE DEPARTMENT WITH BASIC LIFE SUPPORT AND THE KEY WILL IS THE ABILITY TO PROVIDE QUICK, RAPID EFFECTIVE CPR AND EARLY FIBRILLATION. ALL 6 OUR FIRE DEPARTMENTS PROVIDE THAT AND WE WANT TO GET THAT TO THE PATIENT AS FAST AS POSSIBLE, REGARDLESS WHO DOES IT, SO THAT IS WHY WE USE THEM. ANY TIME THEY GET THEIR FIRST AND DON'T NEED US, THEY QUICKLY CANCEL US AND WE DO THE SAME THING FOR THEM. BUT IT REALLY IS A TEAM EFFORT. EMS INCORPORATES OUR COMMUNITY INTO. THAT EMS WITH ADVANCED LIFE SUPPORT COMES IN AND PROVIDES CONTINUED CARE ALL THE WAY TO THE HOSPITAL.

JUST BEFORE YOU CLOSE, WE WE HAD HAD SOME CONVERSATION AND I TASKED YOU ALL WITH A PROSPECT OF A SUBSCRIPTION PROGRAM. WHAT IS THAT IN.

MANY COUNTIES CREATE SUBSCRIPTION PROGRAMS FOR THEIR COMMUNITIES. TYPICALLY THESE ARE COST-CONTAINMENT STRATEGIES FOR THE COMMUNITY. FOR EXAMPLE, MANY COMMUNITIES HAVE BILLS \$800 AND HIGHER FOR AN EMS CALL AND THAT IS PRETTY TYPICAL. WHAT THEY DO TO TRY TO PROVIDE ALTERNATIVES FOR SOME MEMBERS OF THE COMMUNITY, ESPECIALLY THOSE ON FIXED INCOMES OR LIMITED INCOMES THEY PROVIDE SUBSCRIPTION SERVICES FOR THEM. WHAT THAT MEANS IS THEY MAY HAVE A SUBSCRIPTION FEE OF \$65 OR SOME AMOUNT THAT THE CITIZEN CAN BUY, AND WITH THAT THEY BUY A SUBSCRIPTION TO EMS. WHAT THAT MEANS IS WHEN EMS DOES RESPOND TO AN EMERGENCY, THEY ARE EITHER BILLED AT A DISCOUNTED RATE OR THE BILL IS ONLY SENT TO THE INSURANCE COMPANY. MOST OF THE TIME THE SIZE OF AN EMS BILL EXCEEDS THE AMOUNT OF DOLLARS AN INSURANCE COMPANY IS WILLING TO PAY SO WHAT DO WE IS BILL THE DIFFERENCE, THE UNPAID PORTION BACK TO THE PATIENT. IN A SUBSCRIPTION MODEL, WE WOULD ACCEPT PAYMENT FRONT INSURANCE COMPANY AND WRITE OFF THE AMOUNT THAT WE WOULD NORMALLY BILL BACK TO THE CITIZEN. AND SO FOR A SMALL UP-FRONT FEE OF ABOUT \$65, AS I SAID, IT CAPS THEIR COSTS. THEIR OUT OF POCKET EXPENSES ARE CONTROLLED, SO THEY HAVE A METHOD TO USE THAT. SOME COMMUNITIES THAT HAVE BEEN BUILDING THESE KINDS OF SUBSCRIPTION PROGRAMS WILL REALIZE -- ONE COMMUNITY I TALKED FOR EXAMPLE WAS 950,000 DOLLAR YEAR THEY GENERATE THROUGH THAT YOU ARE SUBSCRIPTION PROGRAM AS A REVENUE STREAM FOR THEIR EMS. THE UTILIZATION RATE IS 13% SO YOU CAN SEE THE OFFSET THERE,

THEY'RE GAINING DOLLARS UP FRONT FROM THEIR COMMUNITY AND IN EXCHANGE CITIZENS ARE ABLE TO CONTROL THEIR OUT OF POCKET EXPENSES FOR EMS AND EMS USES THOSE DOLLARS AS A FUNDING MECHANISM FOR EMS AS WELL.

ONE OF THE OTHER REASONS THAT IS FEASIBLE BECAUSE IF YOU LOOK ON THE PRIVATE SIDE WITH EMERGENCY MEDICAL SERVICES LIKE WE PROVIDE, THEY DON'T MAKE THEIR MONEY IN TERMS OF THE MEDICAL RESPONSE CALLS THEY MAKE, THEY MAKE THEIR REAL PROFIT ON THE TRANSPORT SIDE & THE BUSINESS. WE'RE ONLY DOING THE SIDE THAT IS LESS PROFITABLE, SO WE CERTAINLY HAVE TO BE DILIGENT ABOUT LOOKING AT WAYS TO MINIMIZE OUR COSTS WHERE WE CAN AND TO THE EXTENT WE TAKE ADVANTAGE OF A REVENUE ENHANCEMENT OPPORTUNITY WE NEED TO LOOK AT THOSE AS WELL.

CITY MANAGER, ONE OF THE THINGS I GUESS I WOULD BE CAUTION OF IS YOU PREMISE THIS BY SAYING ON THE PRIVATE SECTOR THIS IS ONE OF THE WAYS THEY DO IT AS A WAY TO GENERATE REVENUE.

NO, I DIDN'T MEAN A SUBSCRIPTION PROGRAM ON THE PRIVATE SIDE, I WAS SAYING ON THE PRIVATE SIDE THE PROFIT CENTER FOR THEM IS ON THE TRANSPORT PART OF THE BUSINESS.

EXACTLY, SO THEY WILL WANT PEOPLE TO CALL SO THEY MAKE THE NUMBERS. WHAT MY CAUTION WOULD BE IS WE DON'T GIVE FOLK AS SENSE THAT BECAUSE YOU ARE A MEMBER, BECAUSE THANK YOU VERY MUCH SUBSCRIPTION NOW EMS, THAT YOU CALL FOR UNNECESSARY THINGS.

EXACTLY.

AND HAVE THE NEGATIVE EFFECT OF RAISING OUR COSTS FOR RUNNING EMS.

AND I DON'T KNOW, WE'RE LOOKING AT THIS, THE FEASIBILITY OF IT, AND THERE MAY BE MUNICIPALITIES THAT DO THIS THAT WRAP CERTAIN PARAMETERS WITHIN THE SUBSCRIPTION PROGRAM THAT WOULD PRECLUDE TAKING ADVANTAGE OF IT IN THAT WAY.

THAT IS EXACTLY RIGHT. THERE ARE THERE ARE SUBSCRIPTION PROGRAMS THAT HAVE RULES AND THERE ARE ONLY CERTAIN SERVICE IT IS COVERS. IN GENERAL, EMS ORGANIZATIONS THAT DO THAT, PROVIDE A BROADER RANGE OF SERVICES DO WE NOW. FOR EXAMPLE, WE DON'T PROVIDE NONEMERGENCY TRANSPORT SIDE OF THE SERVICE. WE HAVE FRANCHISE ORGANIZATIONS THAT DO THAT INSIDE THE CITY. THAT IS ANOTHER THING WE NEED TO LOOK AT, IF WE WERE TO DO AND SUBSCRIPTION, THE EXPECTATION OF THE COMMUNITY WOULD BE WE WANT MOVE SERVICE FOR THAT AND THAT NEEDS TO BE INCLUDED IN THE CONSIDERATION.

FURTHER QUESTIONS? COMMENTS? IF NOT, THEN WE EXPECT TO BE BACK IN THIS ROOM

NEXT WEDNESDAY, THE 21st AT 9:00. CORRECT?

A FOLLOW-UP IF YOU WOULD ALLOW THAT.

SURE.

THANK YOU, ERNIE, STAFF, THANK YOU.

QUICKLY, BEFORE WE ADJOURN, JUST TO RECAP THE OVERALL BUDGET TIME LINE. OF COURSE, AS YOU INDICATED WE WILL BE BACK ON MAY 21 TO DO THE REMAINDER OF THE GENERAL FUND DEPARTMENT BRIEFING. WE WILL BE FRIENDING THEN NEIGHBORHOOD PLANNING AND ZONING, HEALTH AND HUMAN SERVICES, PARKS AND CREDIT AND RECREATION, LIBRARY AND THE DEVELOPMENT REVIEW FUNCTION AND WATERSHED PROTECTION. THEN JUNE, COMING BACK JUNE 4 FOR FINAL WRAP UP AND DISCUSSION, LATE JULY DELIVERING THE PROPOSED BUDGET, AND THEN JUST, IF YOU CAN MOVE TO THE NEXT SLIDE THIS IS PRIMARILY FOR THE VIEWING PUBLIC. AGAIN, ANY QUESTIONS OR ANSWERS FROM COUNCIL WILL BE POSTED ON THIS WEB SITE. YOU CAN ALSO GET TO THIS EASILY BY GOING TO THE CITY'S HOME PAGE AND CLICKING ON THE BUDGET ICON. AND WE WILL INCLUDE QUESTIONS FROM CITIZENS THERE AS WELL, SHOULD WE GET ANY. THANK YOU.

LESLIE, ON THOSE QUESTIONS, ARE THOSE QUESTIONS, ARE THE QUESTIONS THAT WE'RE ASKING DURING THESE WORK SESSIONS BEING TURN NEIGHBORHOODS -- TURNED INTO BUDGET QUESTIONS?

YES, THEY ARE CAPITAL LOGS AND WE WILL E-MAIL THEM TO YOU AS WE POST THEM.

WITH NO ADDITIONAL BUSINESS, WE STAND ADJOURNED. SEE YOU NEXT WEDNESDAY.

**End of Council Session Closed Caption Log**