

Public Safety

FY2019-20 Budget Forecast



April 1, 2019

City of Austin, TX



Boards and Commissions Participation



MEMORANDUM

TO: All City Employees
FROM: Spencer Cronk, City Manager *sc*
DATE: September 13, 2018
SUBJECT: FY 2018-2019 Approved Budget

This week, on September 11, 2018, the City Council approved the City's FY 2018-2019 Budget. This newly adopted budget aligns and prioritizes our work for next year with the recently adopted Strategic Direction 2023 plan as our guide (<https://austinstrategicplan.bloomfire.com/posts/3301043-austin-strategic-direction-2023-final>). This budget was a significant milestone toward reshaping our city government to focus on the shared values and vision and six priority strategic outcomes set forth in Austin's Strategic Direction 2023 plan.

A significant investment in our workforce was approved in this budget including:

- A 2.5% across-the-board increase in base pay implemented in October 2018 for employees that were in a regular position prior to September 30, 2018, hired on or before April 1, 2018, and not covered by contract negotiations or appointed by Council.
- An increase to the City's living wage from \$14.00 to \$15.00 per hour for all regular employees whose salaries are below \$15.00, beginning in October 2018.
- The living wage for temporary employees, including seasonal, will increase from \$13.84 to \$15.00 per hour, beginning in 2019.
- In October, temporary employees will begin to accrue and be able to use sick leave.
- No change in insurance premium costs to employees or for employees covering dependents.

As we approach the start of the new fiscal year, it is important to recognize the role each of you play in helping the City achieve its goals. This year our work will focus on alignment to operationalize the Council's strategic outcome priorities while ensuring we are good stewards of the public's money by continuing to look for ways to improve City operations. We were fortunate to have the available funds to invest in many of the strategic priorities this year, but we cannot count on this in future years. As a result, the City's dedication to continuous improvement, effectiveness, and efficiency becomes even more crucial. I encourage each of you to seek out opportunities to streamline work and identify cost savings without sacrificing our dedication to high levels of customer service.

HIGHLIGHTS

- ✓ Hold the line on budget increases other than base cost drivers such as wages and benefits
- ✓ Improve the efficiency and effectiveness of City services
- ✓ Continue to focus on aligning department missions, goals, and programs to SD23
- ✓ Target community input on equity-related issues

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Austin Police

FY2019-20 Budget Forecast



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City of Austin, TX



Police Department Budget Overview

FY2019 Totals at a Glance

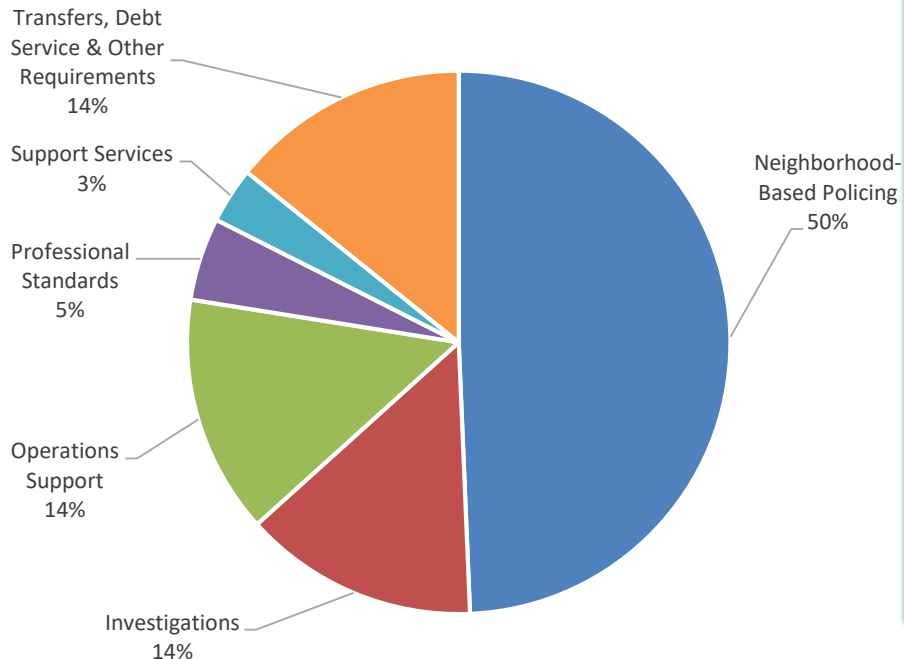
FY2019 Approved
Budget

\$417.5 Million

FY2019 Positions

1,929 Sworn
731.25 Civilian

FY2019 Budget by Program



FY2019 Budget Highlights

- Funding for 12 previously authorized Sworn FTEs
- 15 Additional Sworn FTEs plus 6 Funded through Aviation
- 6 Additional Civilian FTEs
- Cell Phones for Sworn deployment
- Terminal Pay True-Up



Police Department Budget Overview

FY2020 Forecast

FY2020 Forecast
Budget

\$432.9 Million*

FY2020 Positions

1,959 Sworn
731.25 Civilian

Police FY2020 Forecast Highlights

- Personnel Cost Drivers \$10.0M
- Interfund Transfers \$3.7M
- Contract Increases \$2.3M
- Operating Increases \$189K
- Non-Capital Replacement Items \$407K
- Remove one-time funding for Council Initiatives (\$1.3M)
- Total \$15.4M* or 3.7%

*Estimate: The FY2020 Budget is still under development, pending City Council approval.



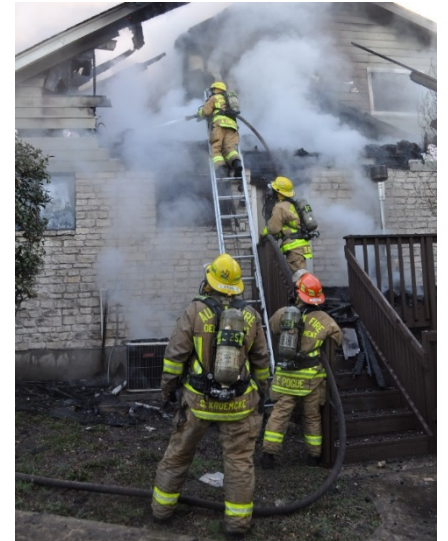
Council Initiatives & Other Budget Items Under Review

➤ Cadet Salary	\$1.5M
➤ Overtime	\$1.5M
➤ Total	\$3.0M



Austin Fire

FY2019-20 Budget Forecast



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Fire Department Budget Overview

FY2019 Totals at a Glance

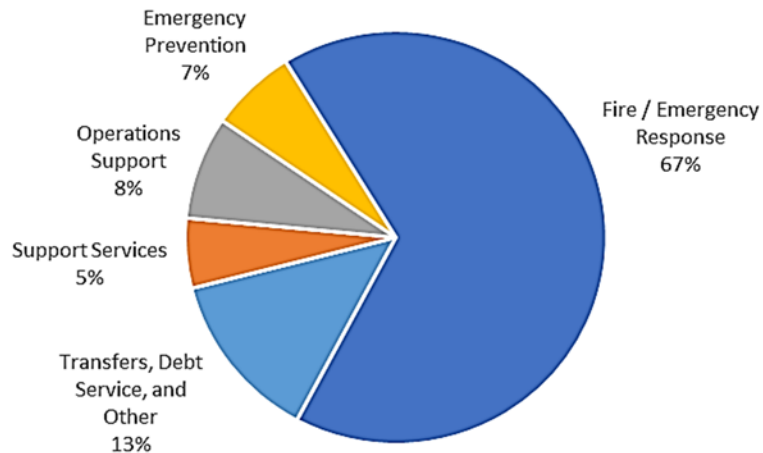
FY2019 Approved
Budget

\$198.5 Million

FY2019 Positions

1,198 Sworn
117 Civilian & 60 Cadet

FY2019 Budget by Program



FY2019 Budget Highlights

- \$5.4M to start construction on two new fire stations (Del Valle & Travis Country)
- \$1.7M for staffing & equipment at new Onion Creek fire station
- \$50K for community brush pick-up services through Wildfire Division
- (\$3M) reduction in Overtime funding



Fire Department Budget Overview

FY2020 Forecast

FY2020 Forecast
Budget

\$204.3 Million*

FY2020 Positions

1,236 Sworn
117 Civilian & 60 Cadets

Fire FY2020 Forecast Highlights

- Personnel Cost Drivers \$1.97M
- Interfund Transfers \$1.70M
- Del Valle Station Personnel & Operating (3 mo) \$1.64M
- Contract Increases \$237K
- Non-Capital Replacement & Supply Items \$196K
- Remove one-time funding for Prevention remodel (\$100K)
- Total \$5.64M* or 2.8%

*Estimate: The FY2020 Budget is still under development, pending City Council approval.



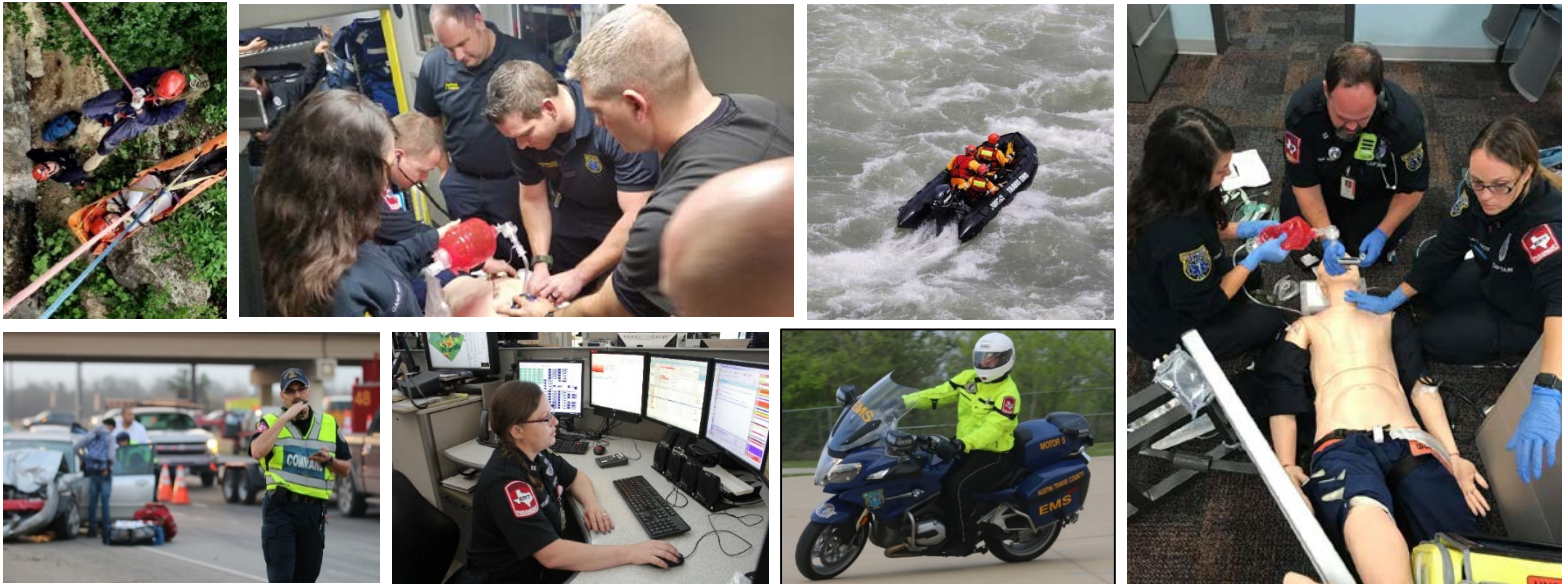
Council Initiatives & Other Budget Items Under Review

1. Records Management System (RMS) Replacement	\$250K
2. 2 new Civilian FTEs (Purchasing & Air Shops)	\$280K
3. Bunker Pants/Coats (Decontamination Project)	\$280K
4. 2 Lieutenant FTEs (Investigators in Arson)	\$285K
5. Consolidation/Renovation of Warehouse Space	\$150K
 TOTAL	 \$1.98M



Emergency Medical Services

Department Review



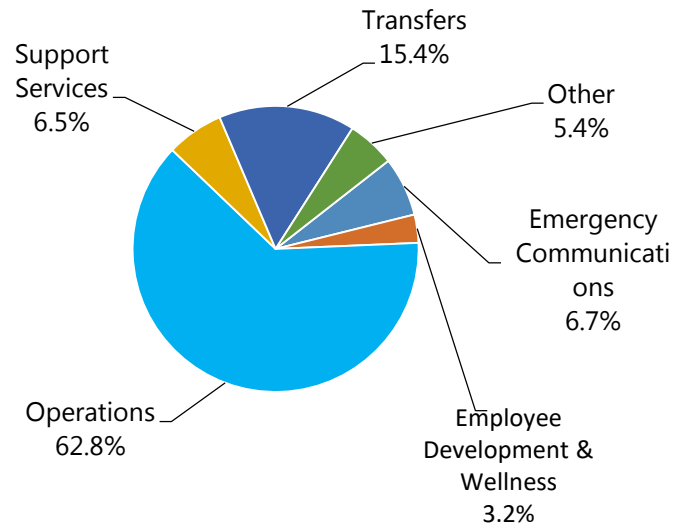
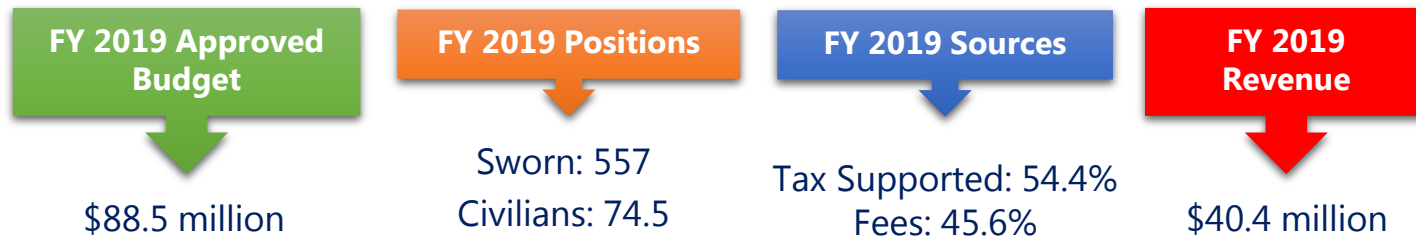
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EMS Department Budget Overview

FY 2019 Totals at a Glance...



Program Budget Highlights

- 1 Additional Sworn FTE for Homeless Outreach Street Team (HOST)
- 2 Additional Civilian FTEs to support the HOST program



EMS Department Budget Overview

FY2020 Forecast

**FY2020 Forecast
Budget**

\$92.6 million*

FY2020 Positions

Sworn: 569
Civilians: 74.5

**FY2020
Revenue**

\$40.7 million

EMS FY2020 Forecast Highlights

- Personnel Cost Drivers \$2.3M
- 12 New Sworn FTEs for Del Valle Station \$465K
- Interfund Transfers \$924K
- Contract Increases \$88K
- Operating Increases \$221K
- Remove one-time funding for Council Initiatives (\$101K)
- Total \$3.9M* or 4.6%

*Estimate: The FY2020 Budget is still under development, pending City Council approval.



Council Initiatives & Other Budget Items Under Review

1. Stop the Bleed	(20190207-033)	\$75K
2. Paramedic Response Unit		\$442K
TOTAL		\$517k



City of Austin Budget Timeline

