

Public Safety

FY2020-21 Preliminary Proposed Budget



May 4, 2020

City of Austin, TX



Austin Police

FY2020-21 Preliminary Proposed Budget



May 4, 2020

City of Austin, TX



Police Department Budget Overview

FY2020 Totals at a Glance

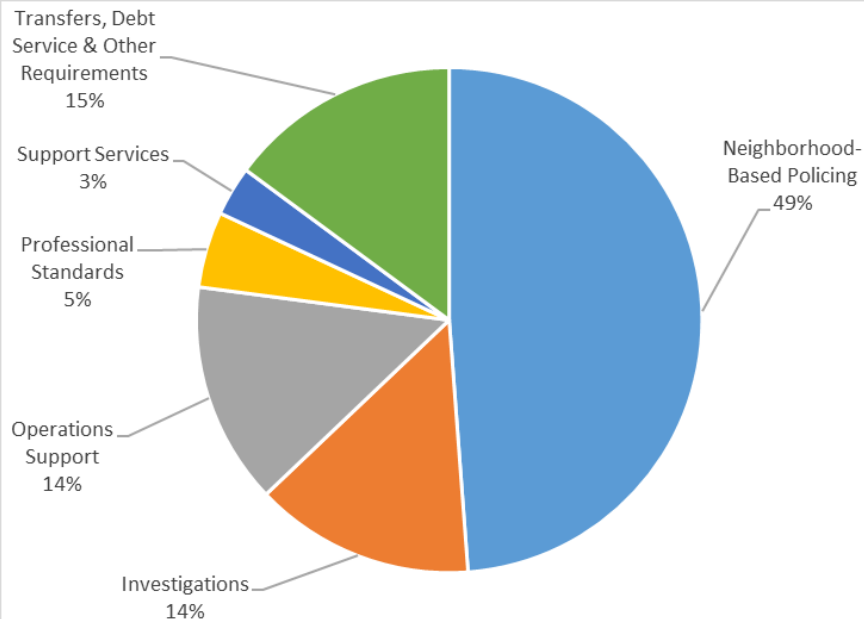
FY2020 Approved
Budget

\$434.5 Million

FY2020 Positions

1,959 Sworn
737 Civilian

FY2020 Budget by Program



FY2020 Budget Highlights

- Year 2 Sworn Staffing Plan: 30 Sworn FTEs
- Outsource DNA Contracts
- Body Worn Camera Program Cloud Storage
- 6 Civilian FTEs



Police Department Budget Overview

FY2021 Preliminary Proposed Budget

FY2021 Preliminary
Proposed Budget

\$446.8 Million*

FY2021 Positions

1,989 Sworn
737 Civilian

Police FY2021 Preliminary Proposed Budget Highlights

- Personnel Cost Drivers \$9.6M
- Interfund Transfers \$802K
- Contract & Operating Increases \$1.3M
- Capital & Non-Capital Replacement Items \$641K
- Total \$12.3M* or 2.8%

*Estimate: The FY2021 Budget Forecast is still under development, pending CM review and City Council approval.



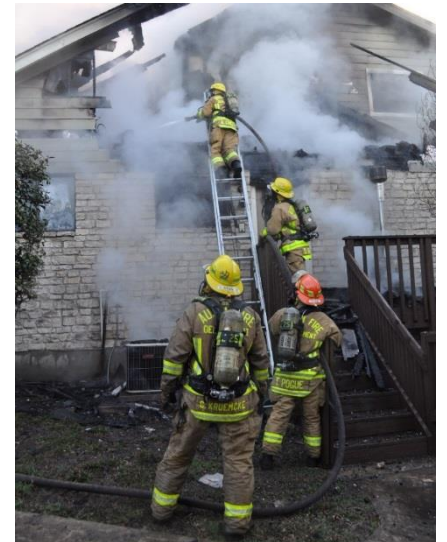
Council Initiatives & Other Budget Items Under Review

➤ Addressing Violent Crime in Austin	\$5.5M
➤ Cadet Salary Increase	\$1.5M
➤ 4 Civilian FTEs	\$406K
➤ Records Management System Replacement	\$1.5M
➤ Helicopter Replacement	\$1.3M
➤ Total	\$10.2M



Austin Fire

FY2020-21 Preliminary Proposed Budget



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Fire Department Budget Overview

FY2021 Totals at a Glance

FY2020 Approved Budget

\$200.7 Million
1,220 Sworn
131 Civilian & 60 Cadet

FY2021 Preliminary Proposed Budget

\$215.0 Million
1,241 Sworn
137 Civilian & 60 Cadet

- \$1.2M for staffing of temporary fire station in Del Valle
- \$586K for partial year staffing & equipment at new Del Valle fire station
- \$277K for 3 civilian positions in Wildfire Division
- \$600K for fuels mitigation in the Wildfire Division

- WUI Code implementation, 5 sworn and 6 civilian positions
- Travis Country fire station, 16 sworn positions for engine
- Annualized costs for engine staff at Del Valle fire station



Fire Department Budget Overview

FY2021 Preliminary Proposed Budget

FY2020 Approved
Budget

\$200.7 Million

FY2021 Preliminary
Proposed Budget

\$215.0 Million*

Fire FY2021 Preliminary Proposed Budget Highlights

➤ Personnel Cost Drivers includes sworn 2% increase	\$3.9M
➤ Interfund Transfers	\$2.4M
➤ WUI Code implementation	\$1.2M
➤ Del Valle engine staff annualized and Travis Country engine staff & operating	\$2.0M
➤ Items Under Review (next slide)	\$4.8M
Total	\$14.3M

*Estimate: The FY2021 Budget is still under development, pending City Council approval.



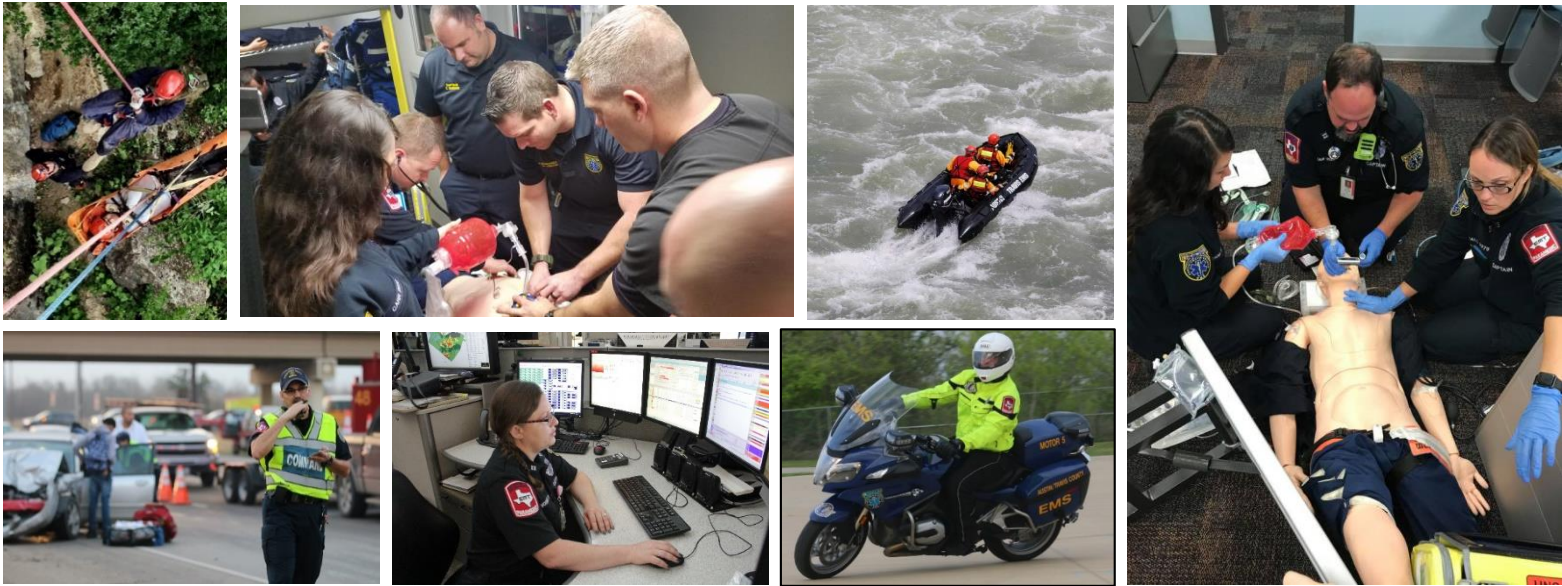
Other Budget Items Under Review

1. Overtime to cover Operations backfill	\$3.8M
2. Adding a third Cadet class	\$818K
3. Maintenance for Records Management Software	\$225K
TOTAL	\$4.8M



Emergency Medical Services

FY2020-21 Preliminary Proposed Budget



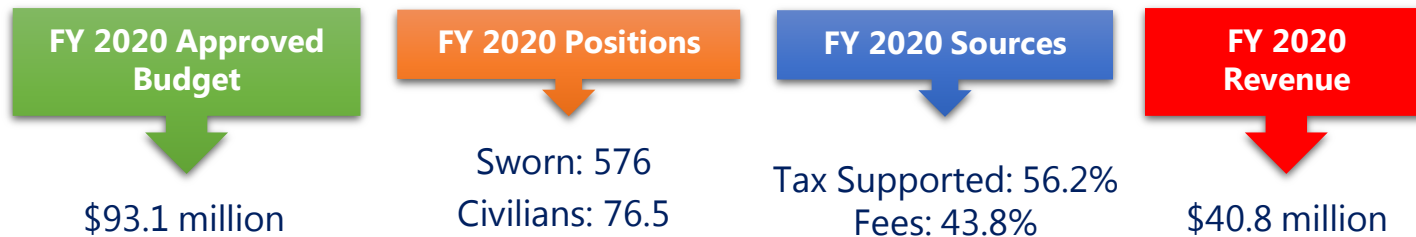
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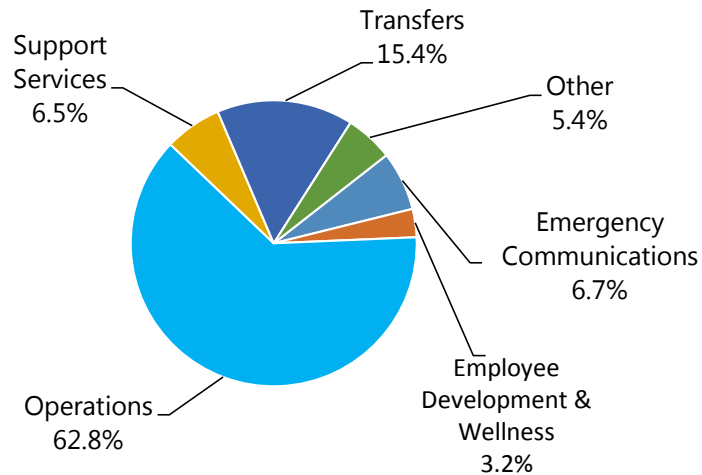
EMS Department Budget Overview

FY 2020 Totals at a Glance...



Program Budget Highlights

- 7 Additional Sworn FTEs for Community Health Paramedic in response to First Responder Mental Health Study (Jan 2020)
- 12 New FTEs for New Del Valle/Mores Crossing EMS/AFD Station



EMS Department Budget Overview

FY2021 Preliminary Proposed Budget



EMS FY2021 Preliminary Proposed Budget

- Personnel Cost Drivers **\$2.2M**
- 12 New Sworn FTEs for Travis Country Station **\$488K**
- Interfund Transfers **\$436K**
- Contract Increases **\$88K**
- Operating Increases **\$133K**
- Remove one-time funding for Council Initiatives **(\$412K)**
- Total **\$2.9M* or 3.2%**

*Estimate: The FY2021 Budget is still under development, pending City Council approval.



Council Initiatives & Other Budget Items Under Review

1. Analysis of Overtime with Corporate Budget	TBD
2. Phase II of Meadows Foundation	\$642,200
3. Warehouse and Inventory Control to support asset inventory and controlled medication program.	\$150,500
4. Billing Personnel & Software Upgrade	\$146,000
5. Finance Team Support Supervisor	\$109,500
 TOTAL	 \$1.1M



City of Austin Budget Timeline

Policy Input &
Forecasting

Budget Development

Council Deliberation &
Adoption

January-
February

March-
April

May

June

July

August

Community Forums/
Boards and
Commissions

Council Town Hall
Meetings

Public
Hearings

**Community
Engagement**