

Public Safety

FY2020-21 Budget Forecast



March 2, 2020

City of Austin, TX



Austin Police

FY2020-21 Budget Forecast



March 2, 2020
City of Austin, TX



Police Department Budget Overview

FY2020 Totals at a Glance

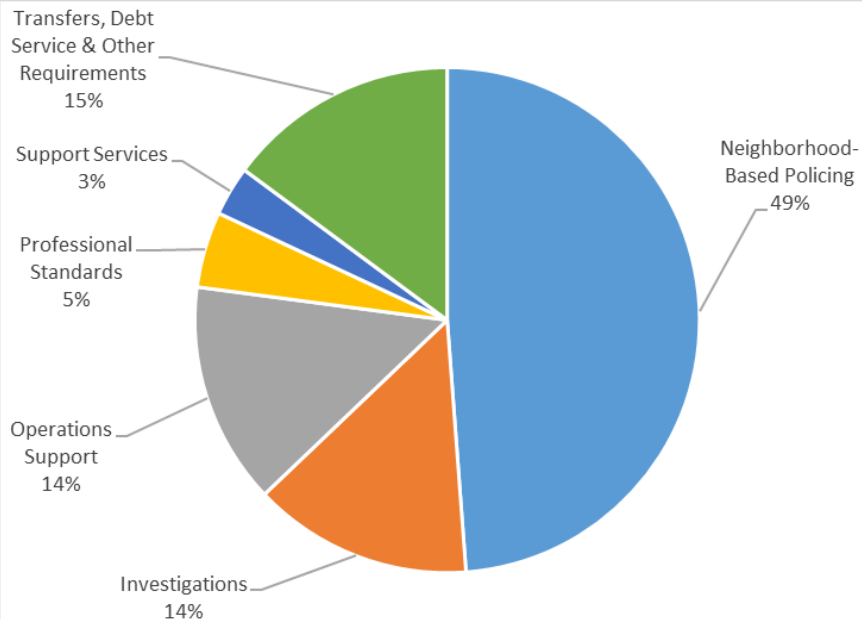
FY2020 Approved
Budget

\$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 Forecast

FY2021 Forecast
Budget

\$463.3 Million*

FY2021 Positions

2,014 Sworn
741 Civilian

Police FY2021 Forecast Highlights

- Personnel Cost Drivers \$20.8M
- Interfund Transfers \$3.9M
- Capital & Non-Capital Replacement Items \$3.4M
- Contract & Operating Increases \$841K
- Total \$28.9M* or 6.6%

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



Council Initiatives & Other Budget Items Under Review

- Year 3 Sworn Staffing Plan: 30 Sworn FTEs \$2.3M
- Addressing Violent Crime in Austin \$5.6M
- Cadet Salary Increase \$1.5M
- 4 Civilian FTEs \$406K
- Market Study – Forensics Positions \$894K
- Records Management System Replacement \$1.5M
- Helicopter Replacement \$1.3M
- Total \$13.5M



Austin Fire

FY2020-21 Budget Forecast



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Fire Department Budget Overview

FY2020 Totals at a Glance

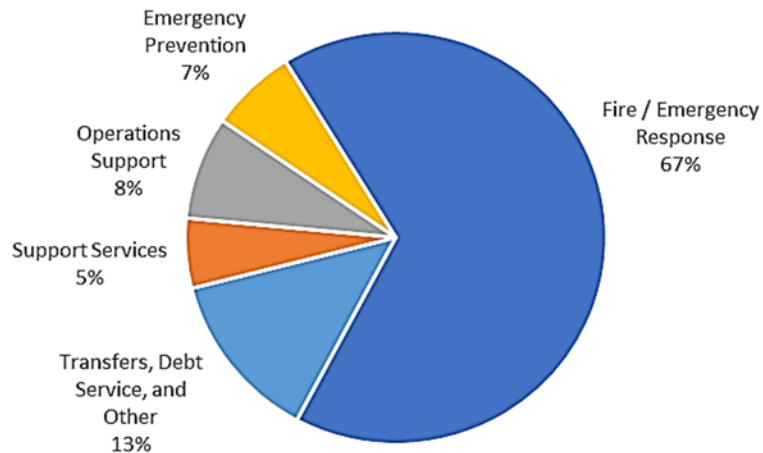
FY2020 Approved
Budget

\$200.7 Million

FY2020 Positions

1,220 Sworn
131 Civilian & 60 Cadet

FY2020 Budget by Program



FY2020 Budget Highlights

- \$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



Fire Department Budget Overview

FY2021 Forecast

FY2021 Forecast
Budget

\$217.8 Million*

FY2021 Positions

1,252 Sworn
144 Civilian & 60 Cadets

Fire FY2021 Forecast Highlights

➤ Personnel Cost Drivers	\$7.7M
➤ Interfund Transfers	\$2M
➤ Del Valle Ladder and Travis Country Station Personnel & Operating	\$3.6M
➤ Contract Increases	\$100K
➤ Non-Capital Replacement & Supply Items	\$600K
➤ Total	\$14M

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



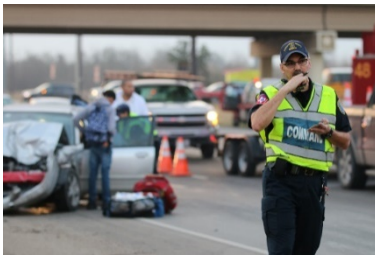
Council Initiatives & Other Budget Items Under Review

1. Maintenance for Records Management Software	\$225K
2. Highland Development Center & One Texas Center rent	\$742K
3. WUI code implementation: one-time costs	\$512K
4. WUI code personnel costs	\$1.5M
 TOTAL	 \$3M



Emergency Medical Services

Department Review



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City of Austin, TX



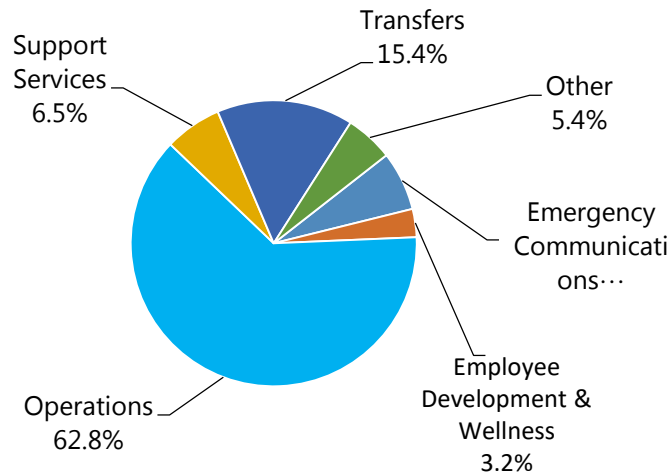
EMS Department Budget Overview

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 Forecast

**FY2021 Forecast
Budget**

\$96.7 million*

FY2021 Positions

Sworn: 588
Civilians: 76.5

**FY2021
Revenue**

\$37.5 million

EMS FY2020 Forecast Highlights

- Personnel Cost Drivers \$2.3M
- 12 New Sworn FTEs for Travis Country Station \$488K
- Interfund Transfers \$808K
- Contract Increases \$88K
- Operating Increases \$133K
- Remove one-time funding for Council Initiatives (\$245K)
- Total \$3.5M* or 3.9%

*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**