

44
City Of Austin

Proposed Budget

Fiscal Year 2004-2005

Comprehensive General Government

Fire, EMS, Police & Administration

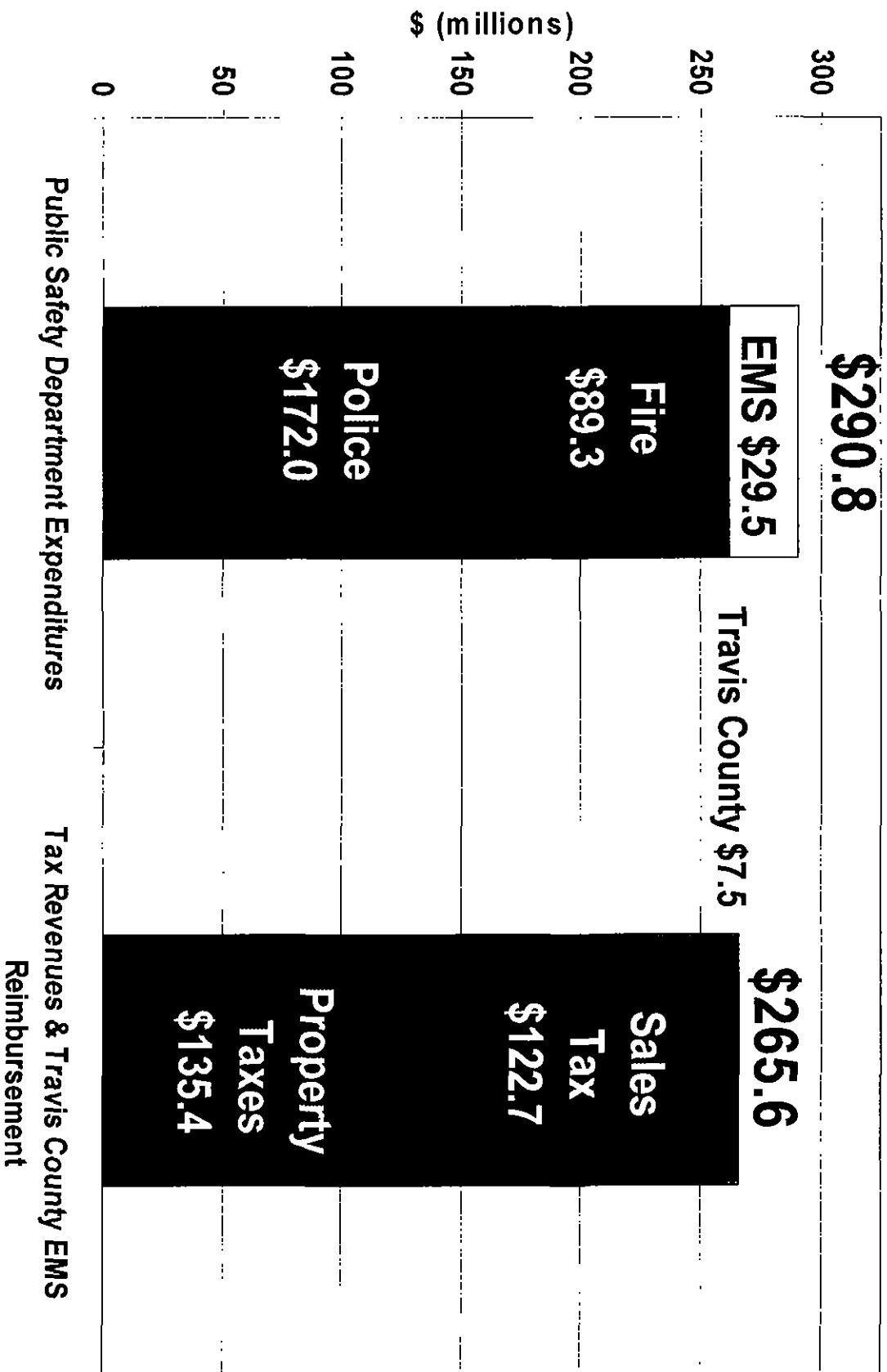
August 5, 2004

Overview

Proposed Budget

Department	Amended 2004	Proposed 2005 (millions)	Change	%
Police	\$ 162.7	\$ 172.0	\$ 9.3	5.7%
Fire	\$ 84.1	\$ 89.3	\$ 5.2	6.2%
EMS (1)	\$ 20.1	\$ 29.5	\$ 9.4	46.8%
subtotal	\$ 266.9	\$ 290.8	\$ 23.9	9.0%
Muni Crt	\$ 8.6	\$ 8.9	\$ 0.3	3.5%
(1) Includes \$ 7.5 million increase due to consolidation of Travis Cnty Reimbursed Fund, which was previously recorded outside of the General Fund.				

Public Safety Costs vs. Tax Revenues



One-Time Critical Capital

Fire*	\$ 522,244
Police	\$2,822,570
EMS	\$ 796,442
<hr/>	
Total	\$4,141,256

*Includes debt service on \$2.0 million for vehicle replacements.

Overview

Proposed Budget FYE's

Department	Amended 2004	Proposed 2005 (millions)	Change
Police - uniform (1)	1,373.00	1,386.00	13.00
Police - civilian	577.25	576.50	(0.75)
Fire - uniform	1,036.00	1,033.00	(3.00)
Fire - civilian	120.00	116.00	(4.00)
EMS - uniform	314.00	318.00	4.00
EMS - civilian	53.00	57.00	4.00
subtotal	3,473.25	3,486.50	13.25
Muni Crt	147.00	148.00	1.00

(1) Actual authorized strength is 1,431. On October 23, 2003, 58 additional Police Officer positions were added to the authorized strength under the Community Policing Services (COPS) Universal Hiring Program (UHP) grant of \$4,350,000. However, these positions will be funded over the next three years.

Overview

Proposed Reductions

Department	Amount	FTE's
	(millions)	
Police	\$ 1.8	3.75
Fire	\$ 1.5	7.00
EMS	\$ 1.3	6.00
subtotal	\$ 4.6	16.75
Muni Crt*	\$ 0.3	-

*Includes \$ 219,000 revenue enhancement

Budget Highlights

Public Safety

- Maintain 2.0 Officers per 1,000 residents
- Police: Meet and Confer – 2nd Year of contract funding
- Operation of all 43 Fire stations maintaining taskforce staffing
- Operation of all 28 EMS stations (20 within city limits, 8 outside city limits)
- Emergency response service delivery enhancement
 - Convert 2 stations to 12 hour - ‘alternative’ shift stations
- Replacement of critical equipment for Public Safety operations
- Upgrade of Court’s Case Management System

Briefing Outline

- Citizen Survey Results
- Budget Facts
- Budget Highlights
 - Key Additions / Enhancements
 - Performance / Operational Accomplishments & Goals
 - Benchmarks

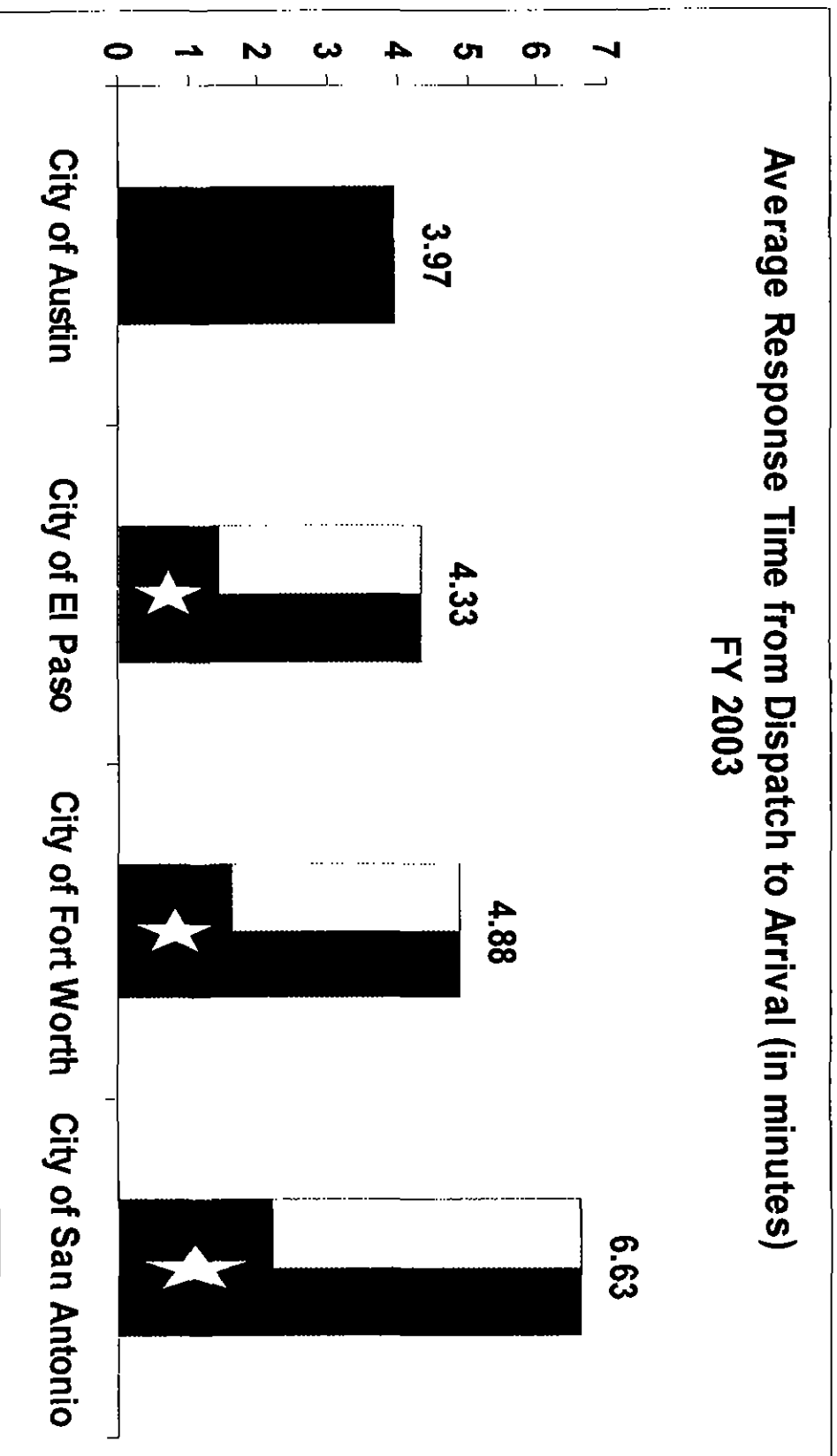
Fire Department

Gary Warren
Fire Chief

Citizen Survey Results

Fire	Priority	Satisfaction
Fire Protection and emergency response	88%	97% (-2%)
Medical Assistance	85%	98% (-1%)
Quality of AFD Services	N/A	97% (0%)

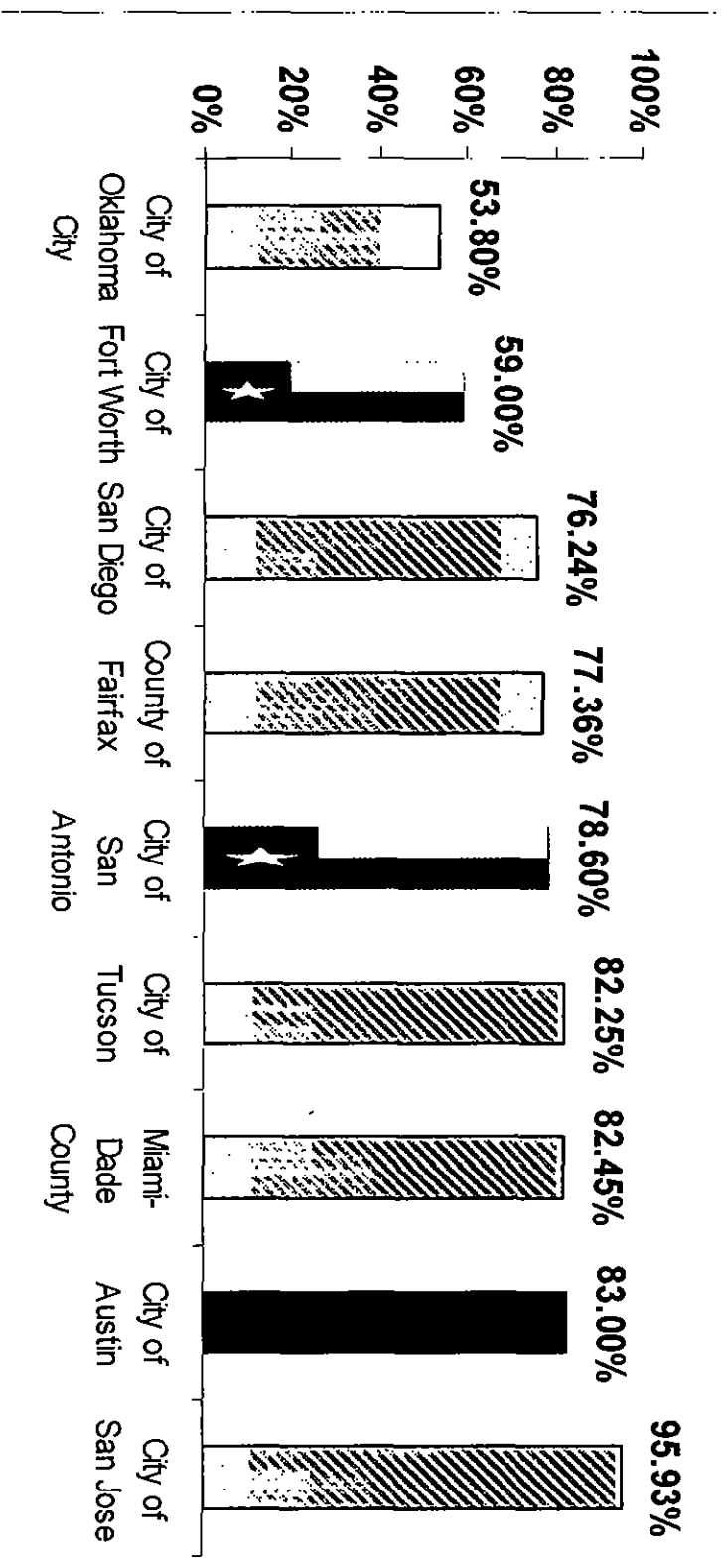
Fire Department Benchmarks



Source: City of Austin Fire Department and Individual Cities

Fire Department Benchmarks

% Of Residential Structure Fires Confined to Room of Origin
FY2003

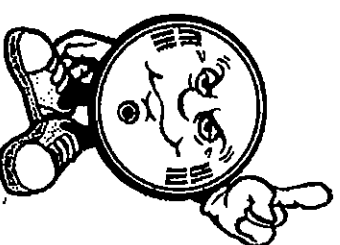


Source: ICMA Fire/EMS 2003 Survey, Individual Texas Cities

JAFD Benchmarks

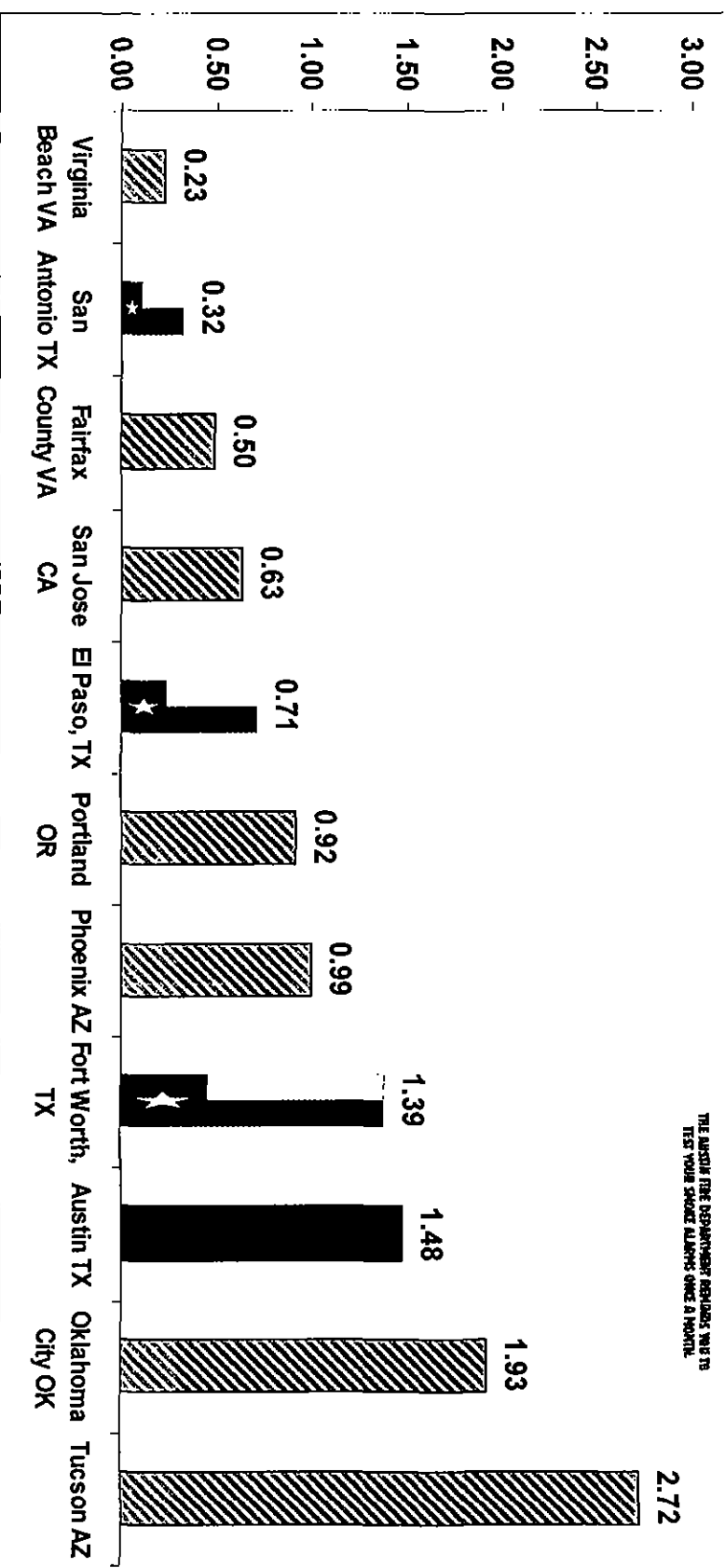
Fire Deaths per 100,000 Population

FY 2003



PUT A FINGER ON IT.

THE AUSTIN FIRE DEPARTMENT REQUIRES YOU TO
TEST YOUR SMOKE ALARMS ONCE A MONTH.



Source: ICMA Fire/EMS 2003 Survey, Individual Texas Cities

Fire Department Budget Facts

– Total Proposed Revenue Budget	\$760,330
– Total Proposed Expenditure Budget	\$89,302,055
– Total Proposed FTE's – <i>*Includes 60 Non-Sworn Cadet Training Positions</i>	1,149.00*
– Total Proposed Reductions -	\$1.5 Million
– Total Proposed FTE reductions	
• Reclassify one Assistant Chief position to a Battalion Chief position (\$24,354)	
• Reduction of one Assistant Chief position as a result of anticipated retirement projected to occur Spring 2005 (\$65,000)	
• Redeployment of 3.0 staff firefighter positions	
• 4.0 vacant Civilian FTE's	

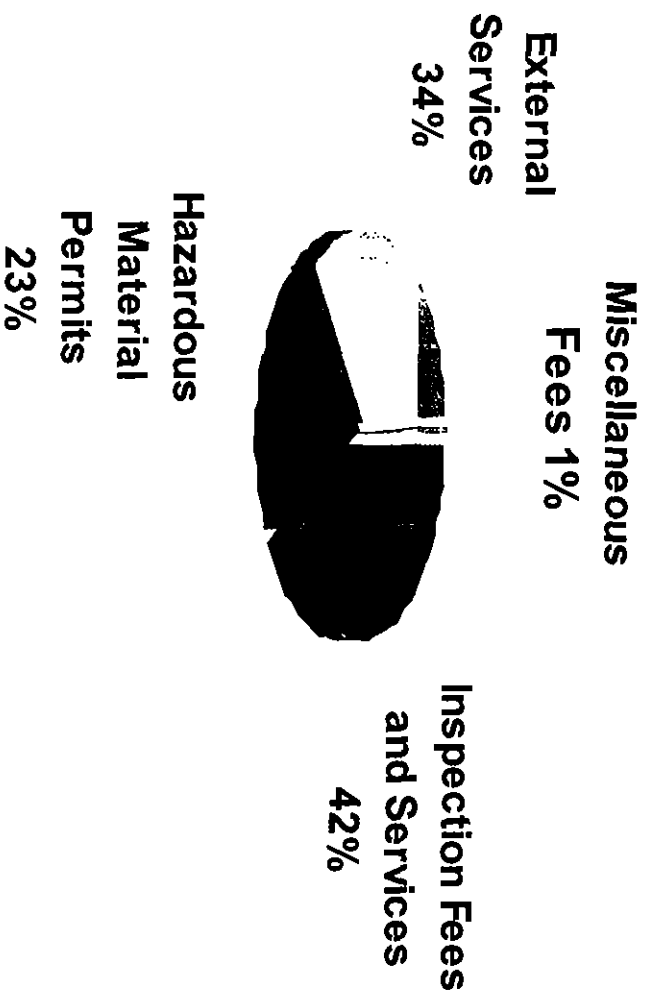
Fire Department Revenue Facts

The Fire Department's Proposed Revenue is comprised of the following items:

- Inspection Fees and Services \$317,349
- Hazardous Material Permits 175,871
- External Services 262,110
- Miscellaneous Fees 5,000

Total Proposed \$760,330

Fire Department Revenue Facts



Fire Department Revenue Facts

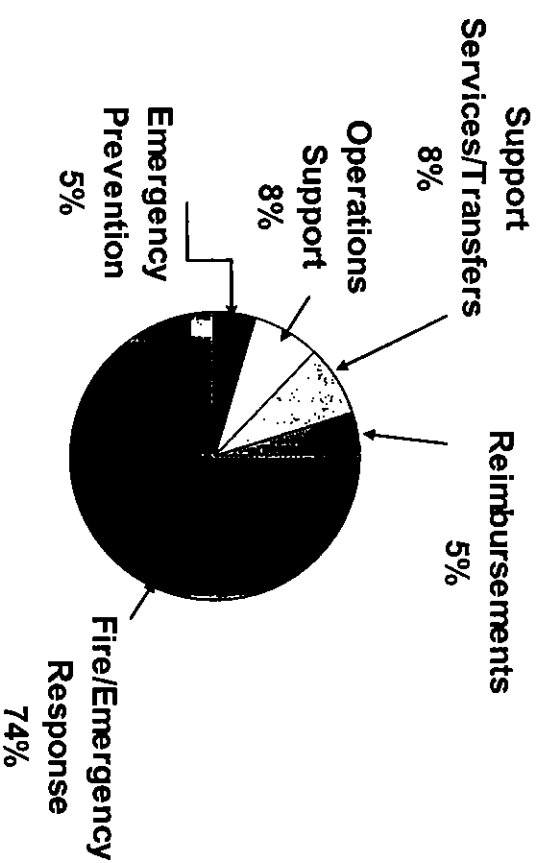
Fee changes and estimated impact:

- Inspections fees associated with the installation, modification, or remodeling of fire sprinkler systems and fire alarm systems (\$123,000)
- Inspections fees associated with fire protection systems and testing events (\$139,190)
- High Risk Occupancies & Event Permits (\$15,300)
- Required Maintenance & License Inspections (\$27,225)
- Other fees for after hours inspections, open records searches, fire lane violations, stand-by services, and state certification courses. (\$6,236)

Fire Department Expenditure Facts

– Fire/Emergency Response	\$69,793,878
– Operations Support	7,511,221
– Support Services/Transfers	7,542,640
• AFR – Bergstrom	(\$4,341,488)
• Facility Expenses	(\$1,133,568)
• Admin. & Mgmt.	(\$ 806,354)
• Other	(\$1,261,230)
– Emergency Prevention	4,454,316
• Fire Inspections	
(As part of One-Stop Shop – \$1,525,934)	
– Total Proposed	<u>\$89,302,055</u>

Fire Department Expenditure Facts



Fire Department Proposed Reductions

- Delay opening of Spicewood Springs Fire Station to Fall '06. (\$468,000)
- Eliminate first responder contracts with Jollyville and Westlake Fire Departments. (\$350,000)
- Overtime savings (\$100,000)
- Eliminate four vacant civilian positions (\$171,202)
 - One Homeland Security Engineer (\$54,418)
 - Two Administrative Assistants (\$62,958)
 - One Fitness Senior Specialist (\$53,826)
- Redeployment of three staff firefighter positions (\$157,443)

Fire Department Proposed Reductions

- Reclassify one Assistant Chief position with a Battalion Chief position (\$24,354)
- Reduction of one Assistant Chief position as a result of anticipated retirement projected to occur Spring 2005. (\$65,000)
- Total All Proposed Reductions \$1,427,556

Budget Highlights

Fire Department

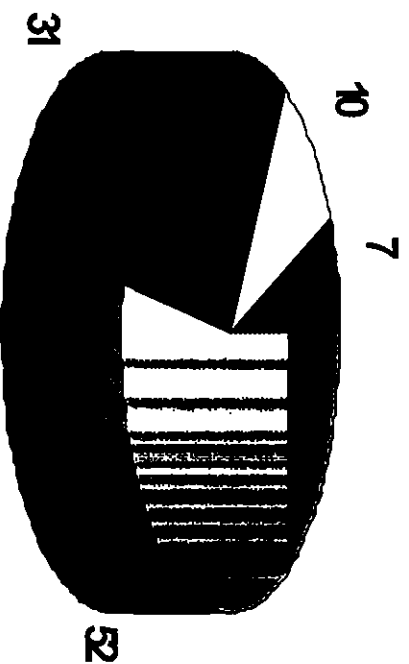
The Austin Fire Department Proposed Budget will assist the Fire Department in meeting the following goals for FY2004-05:

- Open Circle C fire station
- Open Del Valle fire station
- Maintains Task Force Staffing at all 43 fire stations
- Year 2 of purchases to upgrade breathing apparatus to meet revised National Fire Protection Standards (Critical One-time Capital)
- Purchase of 1 ladder and 3 pumper trucks (Critical One-time Capital)

Budget Highlights *Fire Department*

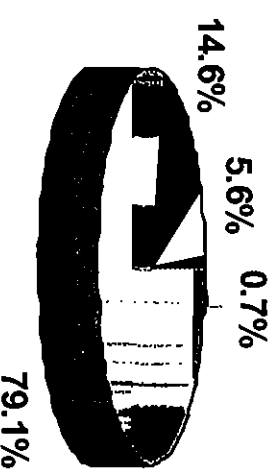
Diversity of AFD Compared to
the Diversity of Austin

Austin Commit

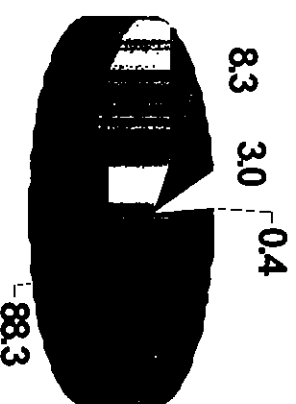


☒ White
 ☒ Hispanic
 ☐ African American
 ☐ Asian/Other

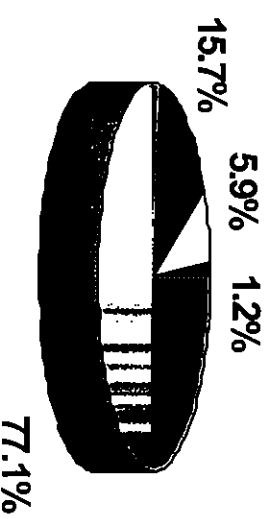
AFD Sworn



AFD Sworn Supervisors



AFD Sworn & Civilian



Budget Highlights

Fire Department

Diversity Data of Fire Cadets Entering the Fire Academy Cadet class #108

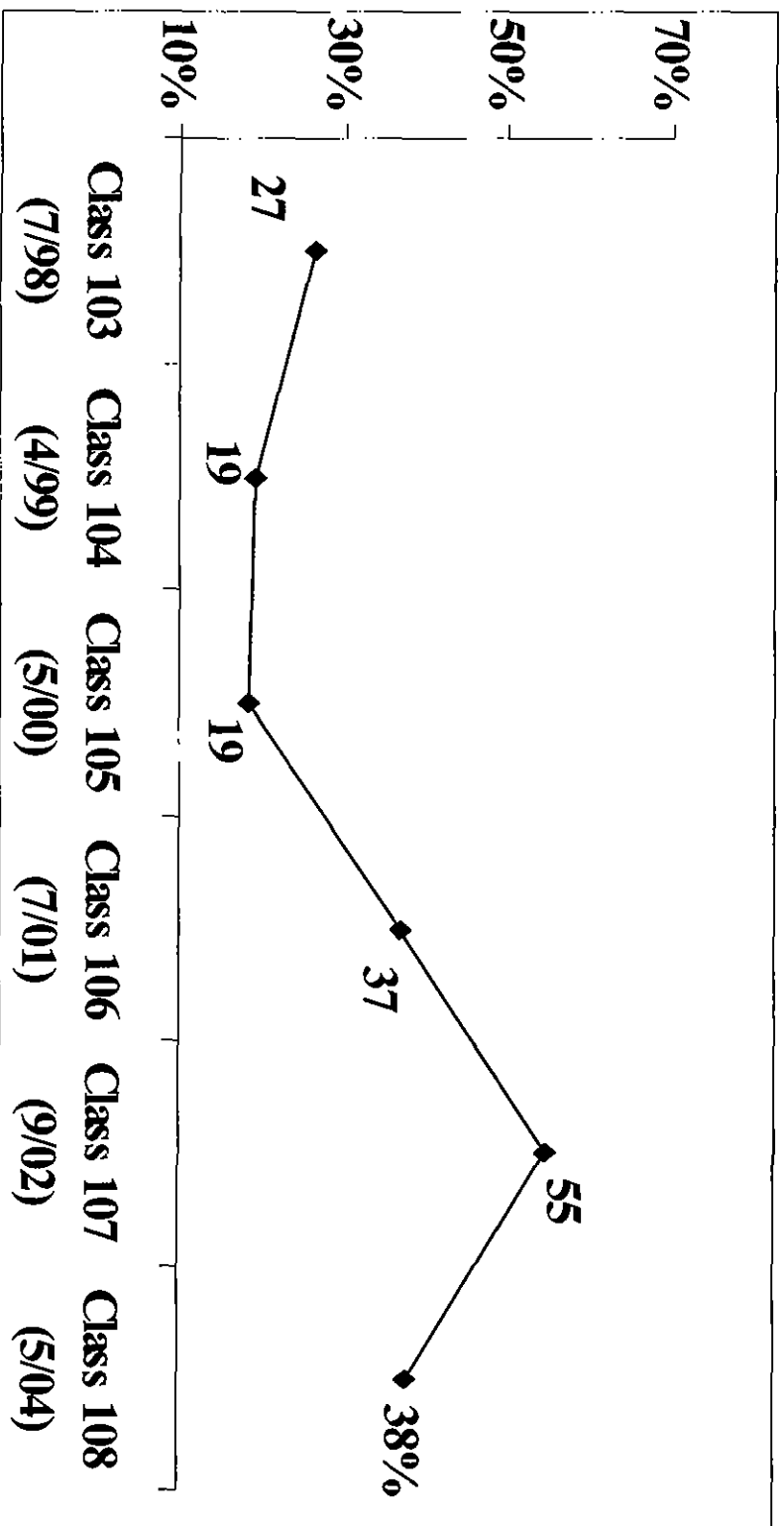
White Males	61%
African Americans	11%
Hispanics	19%
Asians/Others	8%
Female	4%
Male	96%

38% Women & Minority Participation

Budget Highlights

Fire Department

Recruiting Diversity from 1998 to 2004
Protected Class Percentages



Emergency Medical Services

Richard Herrington
Executive Director

Citizen Survey Results

EMS	Priority	Satisfaction
Ambulance Service	88%	97% (0%)
Overall satisfaction with EMS	NA	93% (-1%)
Quality of EMS Services	NA	97% (+2%)

Emergency Medical Services Budget Facts

– Total Proposed Revenue Budget	\$18,937,973
– Total Proposed Expenditure Budget	\$31,252,033
• General Fund	\$29,467,169
• Travis County Fund (<i>STAR Flight</i>)	\$1,133,304
• One-Time Critical Equipment	\$651,560

Emergency Medical Services Budget Facts

- Total Proposed FTE's: 387
330 Uniformed and 57 Non-Uniformed
- 4 new Paramedic FTE's for alternative shifts
- 2 new Scheduler FTE's to support alternative shifts
- 1 new Records FTE for HIPAA compliance
- 1 new Finance FTE for revenue processing

Emergency Medical Services Proposed Reductions

- Conversion to leased cardiac monitors \$182,067
- Delay EMS staffing of 6 paramedic
FTE's for Del Valle Fire/EMS station \$949,395
- Eliminate rent for Mueller facilities \$24,000
- Reduced radio charges \$188,000
- Total Reductions \$1,343,462

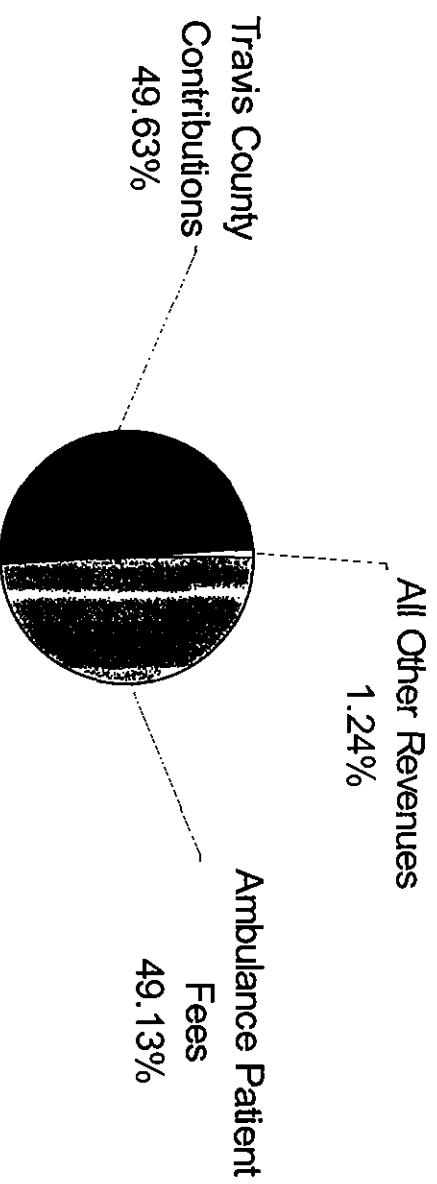
Emergency Medical Services Revenue Facts

- Fee Changes and Estimated Impact
 - Large Event Plan Review (new fee) \$10,000
 - Training, Drugs and Supply Fees \$13,166
- Total Impact \$23,166

Emergency Medical Services Revenue Facts

- Travis County Contributions \$9,399,093
- Ambulance Patient Fees \$9,303,990
- Standby Fees \$130,000
- Training, CPR and Admin Fees \$104,890
- Total Revenue \$18,937,973

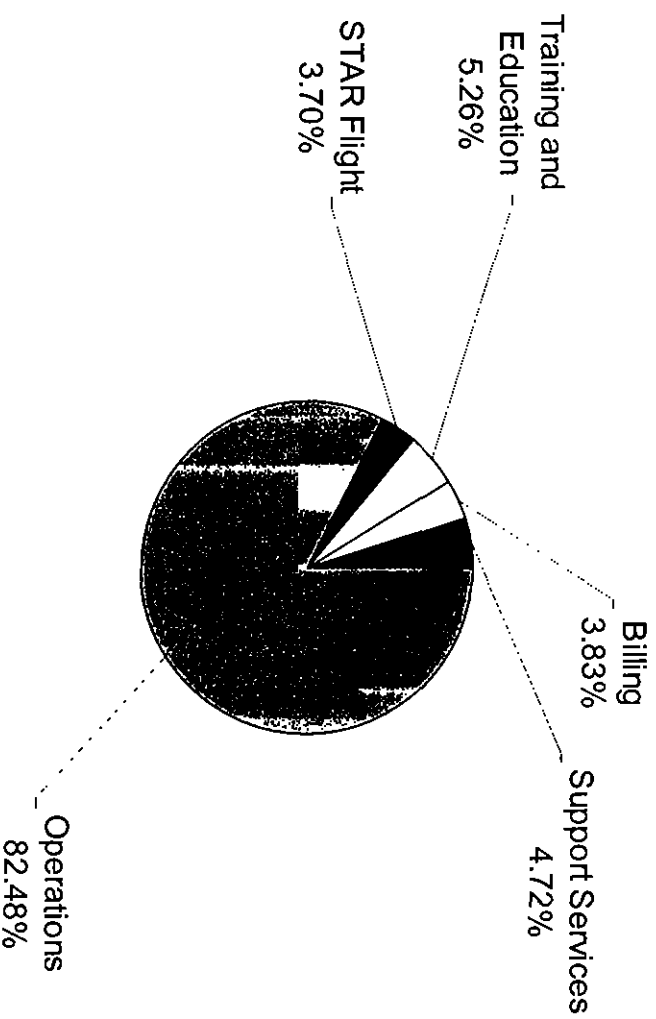
Emergency Medical Services Revenue Facts



Emergency Medical Services Expenditure Facts

• Operations	\$25,238,484
• Training and Education	\$1,610,892
• Billing	\$1,173,141
• Support Services	<u>\$1,444,652</u>
• Total General Fund	\$29,467,169
• Total Travis Fund (<i>STAR Flight</i>)	\$1,133,304
• Grand Total Both Funds	\$30,600,473

Emergency Medical Services Expenditure Facts



Budget Highlights

Emergency Medical Services

- \$340,716 to convert two high-volume stations to alternative shifts
- \$110,770 to convert all cardiac monitors to leased models
- \$60,500 for upgrading patient stretchers and stair chairs

Budget Highlights

Emergency Medical Services

One-Time Equipment Costs

- \$100,000 to fund 50 Automated External Defibrillators for placement in designated city facilities
- \$429,800 for new breathing, intravenous drug, and other medical equipment to improve patient care
- \$101,760 for an Emergency Vehicle Operator Skid Truck to prevent future collisions

Recent Accomplishments

Emergency Medical Services

- Moved into the new Combined Transportation, Emergency and Communications Center (CTECC) in October 2003
- Implemented a new Computer Aided Dispatch System in April 2004 that greatly improves the efficiency of ambulance dispatching
- Opened the new Far Southeast EMS Station in April 2004

Key Performance Measures and Goals

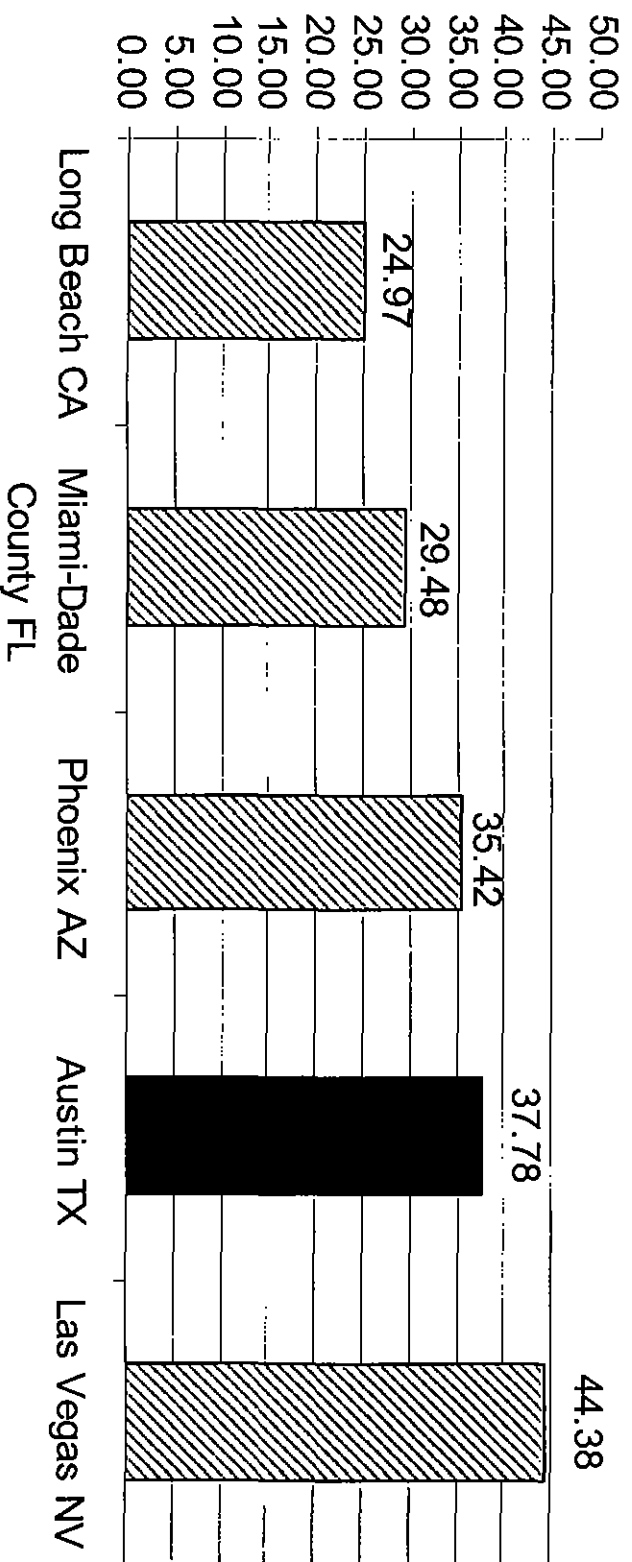
Emergency Medical Services

- *Total number of EMS responses*
 - FY 2004 Estimate: 81,000
 - FY 2005 Goal: 82,000
- *Responses to life threatening calls in under 10 minutes*
 - FY 2004 Estimate: 81%
 - FY 2005 Goal: 81%
- *Cardiac patients delivered to a medical facility with a pulse*
 - FY 2004 Estimate: 24%
 - FY 2005 Goal: 24%
- *Cardiac patient survival rate (discharged from hospital alive)*
 - FY 2004 Estimate: 10%
 - FY 2005 Goal: 10%

Key Benchmarking Data

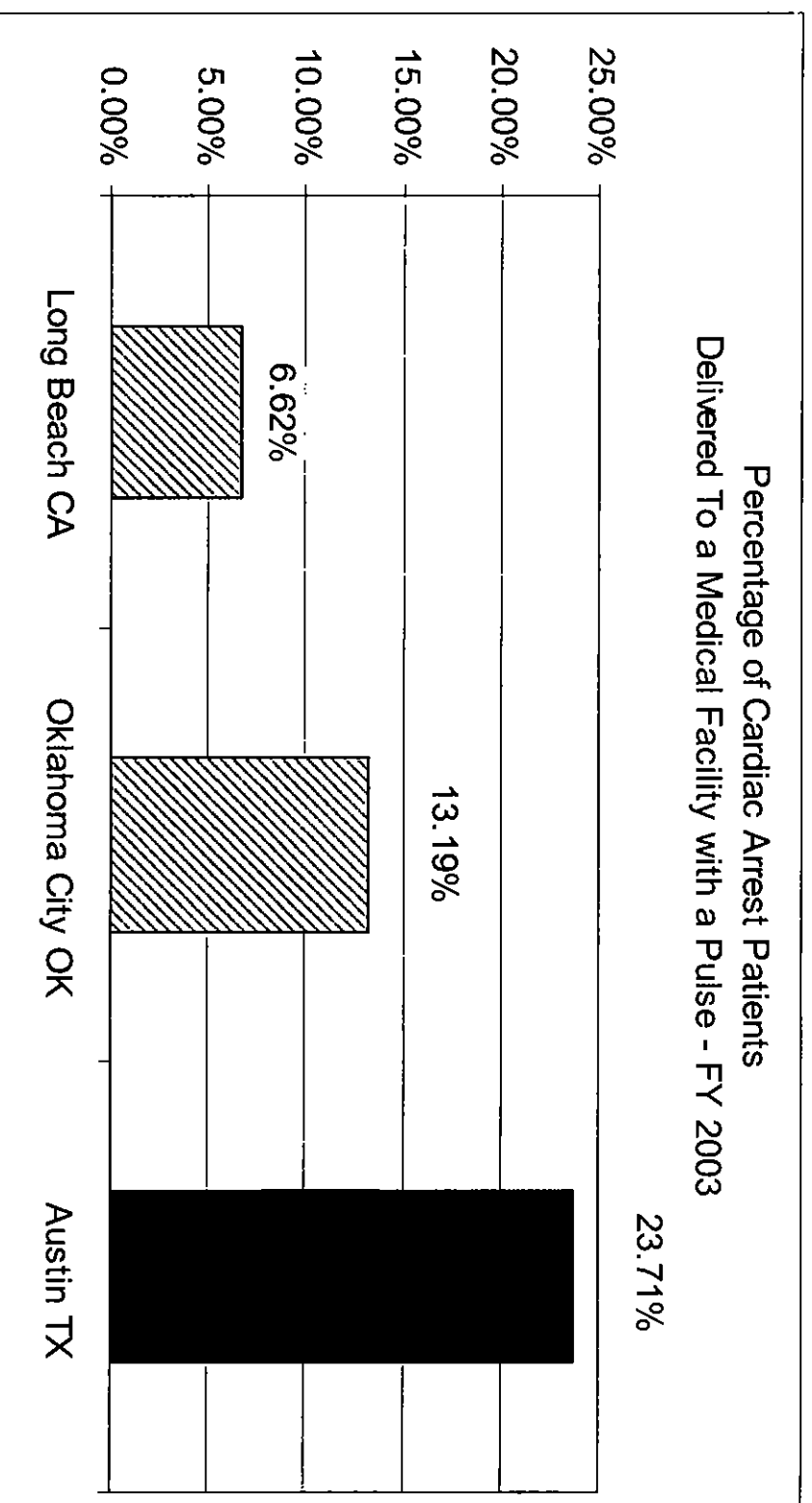
Emergency Medical Services

Average Time (in minutes) from Call Entry to Delivery of a Patient at a Medical Facility for Calls Requiring an Emergency Response - FY 2003



Key Benchmarking Data

Emergency Medical Services



Austin Police Department

Stanley L. Knee
Chief of Police

Citizen Survey Results

Police	Priority	Satisfaction
Neighborhood Policing	79%	77% (+9%)
Emergency Police Response	86%	87% (+1%)
Traffic Control / Enforcement	72%	58% (+1%)
How safe do you feel walking alone in your neighborhood during the day?	N/A	95% (+1%)
How safe do you feel walking alone in your neighborhood at night?	N/A	77% (+2%)
How safe do you feel walking alone in Downtown during the day?	N/A	86% (+3%)
How safe do you feel walking alone in Downtown at night?	N/A	44% (+5%)

Austin Police Department Budget Facts

- Proposed Expenditure Budget: \$ 172,048,290
- Estimated Revenue: \$ 2,217,700
- Proposed FTE's

Sworn – 1,386 (authorized 1,431)

Civilian - 576.50

- Proposed Reductions: \$1,775,775
- FTE reductions: reduction for 3.75 civilian FTEs

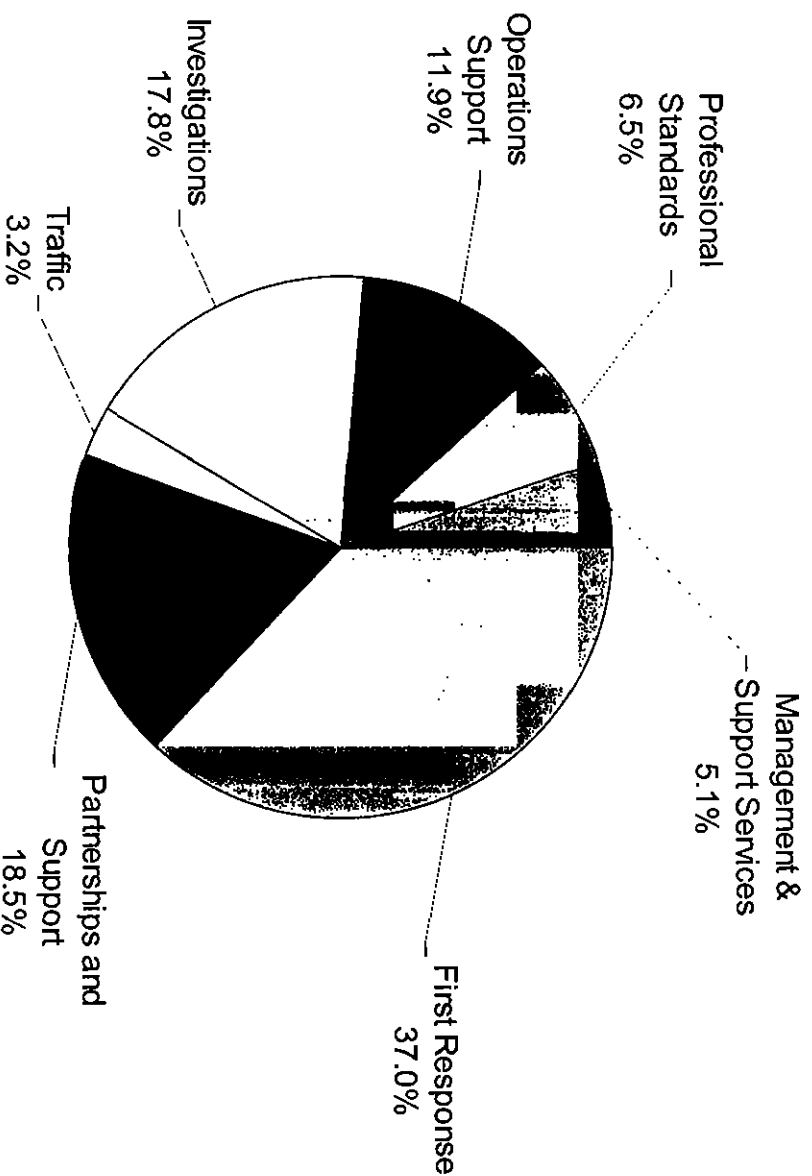
Police Expenditure Facts

Expenditures by Major Program/Activity

Neighborhood Based Policing <i>-First Response</i>	\$ 63,611,955
Neighborhood Based Policing <i>-Partnerships and Support</i>	\$ 31,833,474
Neighborhood Based Policing <i>-Traffic</i>	\$ 5,470,528
Investigations	\$ 30,645,648
Operations Support	\$ 20,405,222
Professional Standards	\$ 11,242,586
Management & Support Services	\$ 8,838,877

Police Expenditure Facts

Budget Composition by Program



Austin Police Department

Proposed Reductions

– Cancel lease at 4930 S. Congress	\$ 38,112
– Discontinue M/C sick leave buyback	\$ 600,000
– Elimination of 3.75 vacant positions	\$ 190,166
• Facilities Coordinator (1.00)	
• Building & Grounds Assistant (1.00)	
• Victim Witness Counselor (1.00)	
• Administrative Supervisor (0.75)	
– Reduce Departmental overtime and personnel expenses	\$ 541,602
– Attorney General Reimbursement for Sexual Assault Exams Fees	\$ 120,000
– Reduce Contractual/Commodities	<u>\$ 285,896</u>
Total	\$ 1,775,775

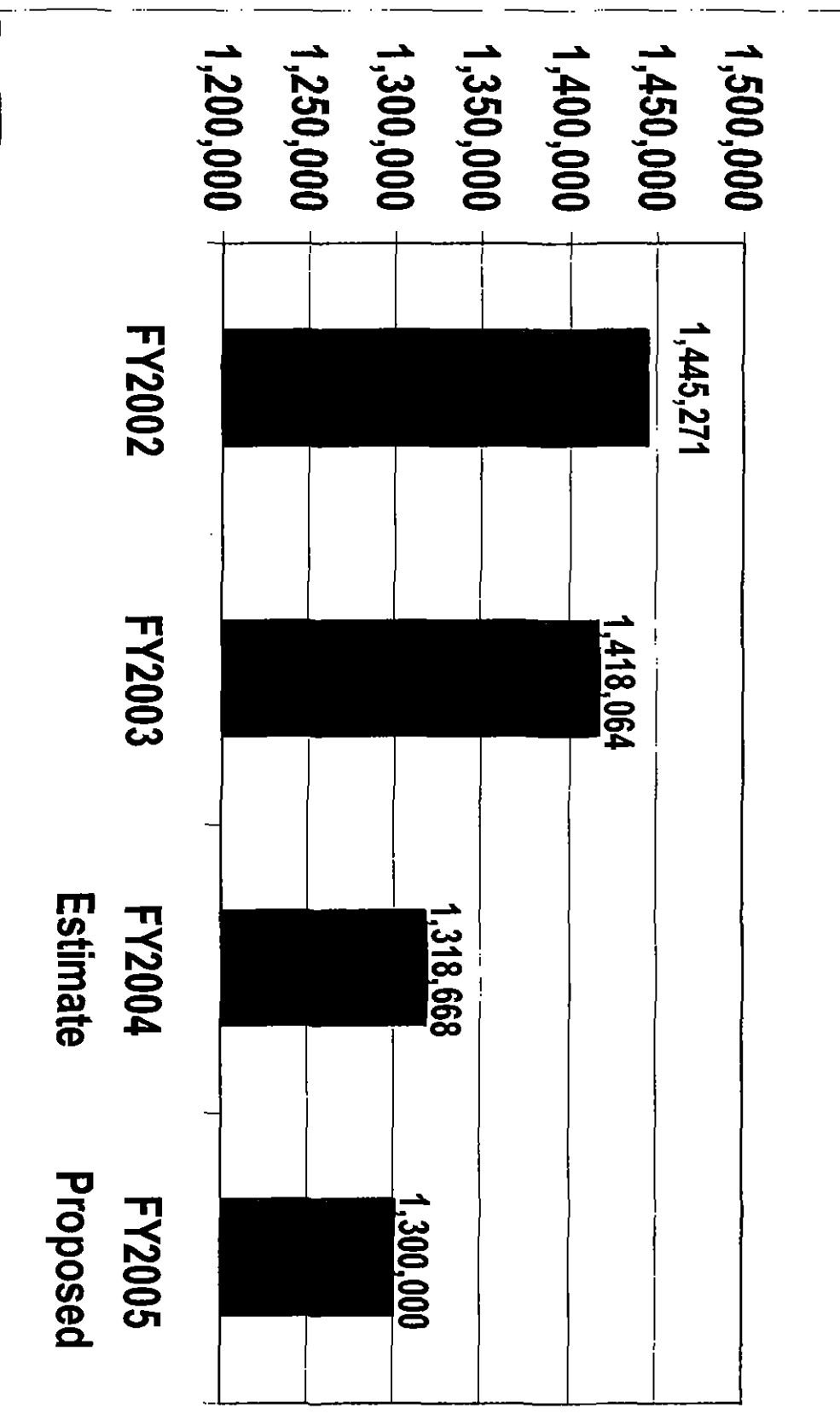
Budget Highlights

Austin Police Department

- **Maintains 2.0 Staffing**
Funds 13 officers to service annexation areas and increased population and provide increased Downtown Area staffing
- **Improve Forensics**
*Proposed Capital equipment purchases improve suspect identification function
Local Law Enforcement Block Grant and matching General Funds to fund a second Forensics Firearms examiner*
- **Focus on Community Education and Community Relations**
*Capital purchase of replacement LED light bars and new motorcycle cameras
Tools for Tolerance training and Unlocking the Mysteries of Policing community seminars*
- **Focus on Traffic Enforcement efforts**
(Education, Enforcement, Engineering)
*Creating Traffic Management Team
Capitol Metro Build Greater Austin funding for increased enforcement hours*
- **Homeland Security**
Maintain status as one of the most prepared cities in America

APD Workload

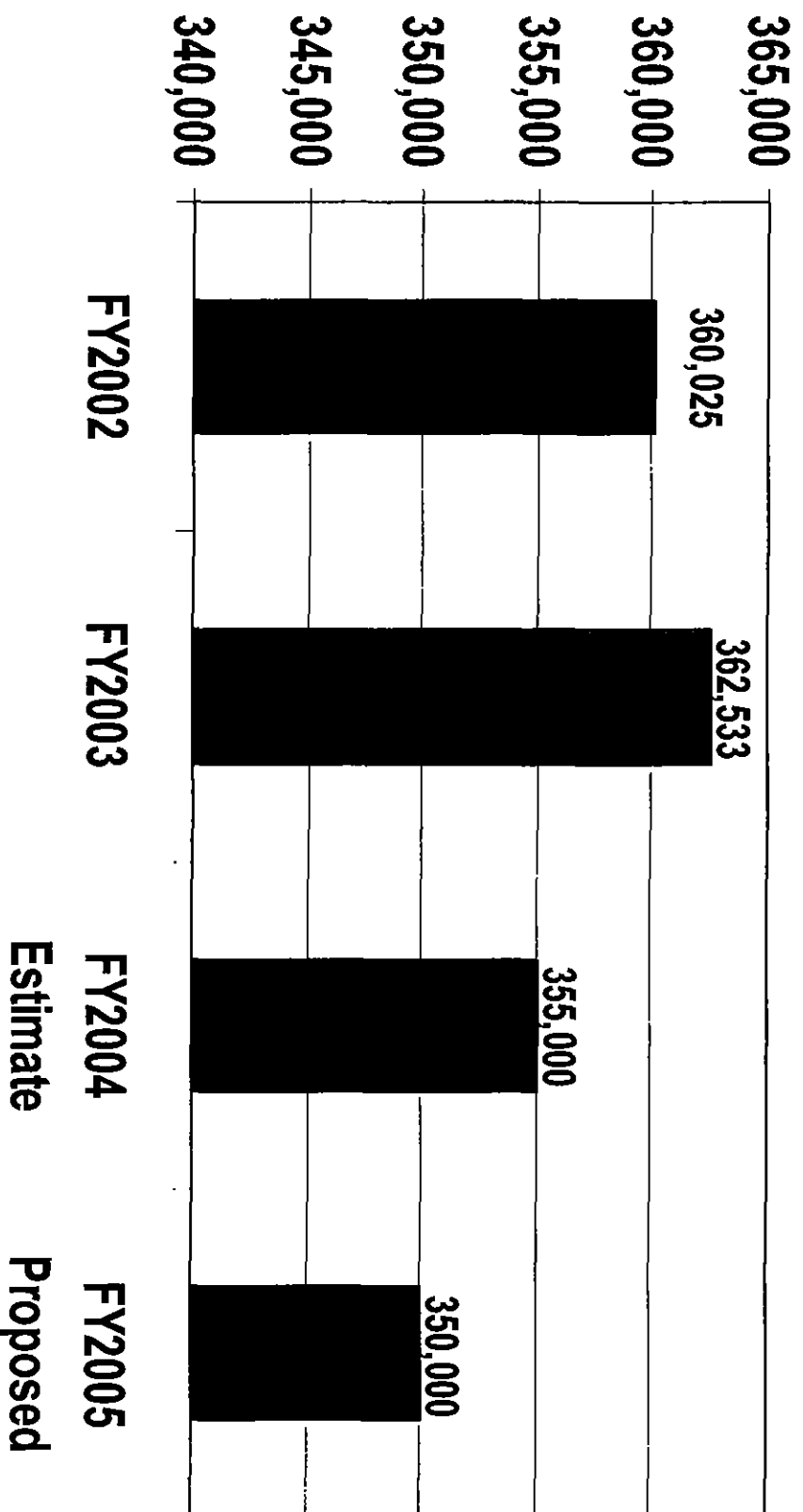
9-1-1/3-1-1 Calls to Communications Center



Source: City of Austin, Police Department

APD Workload

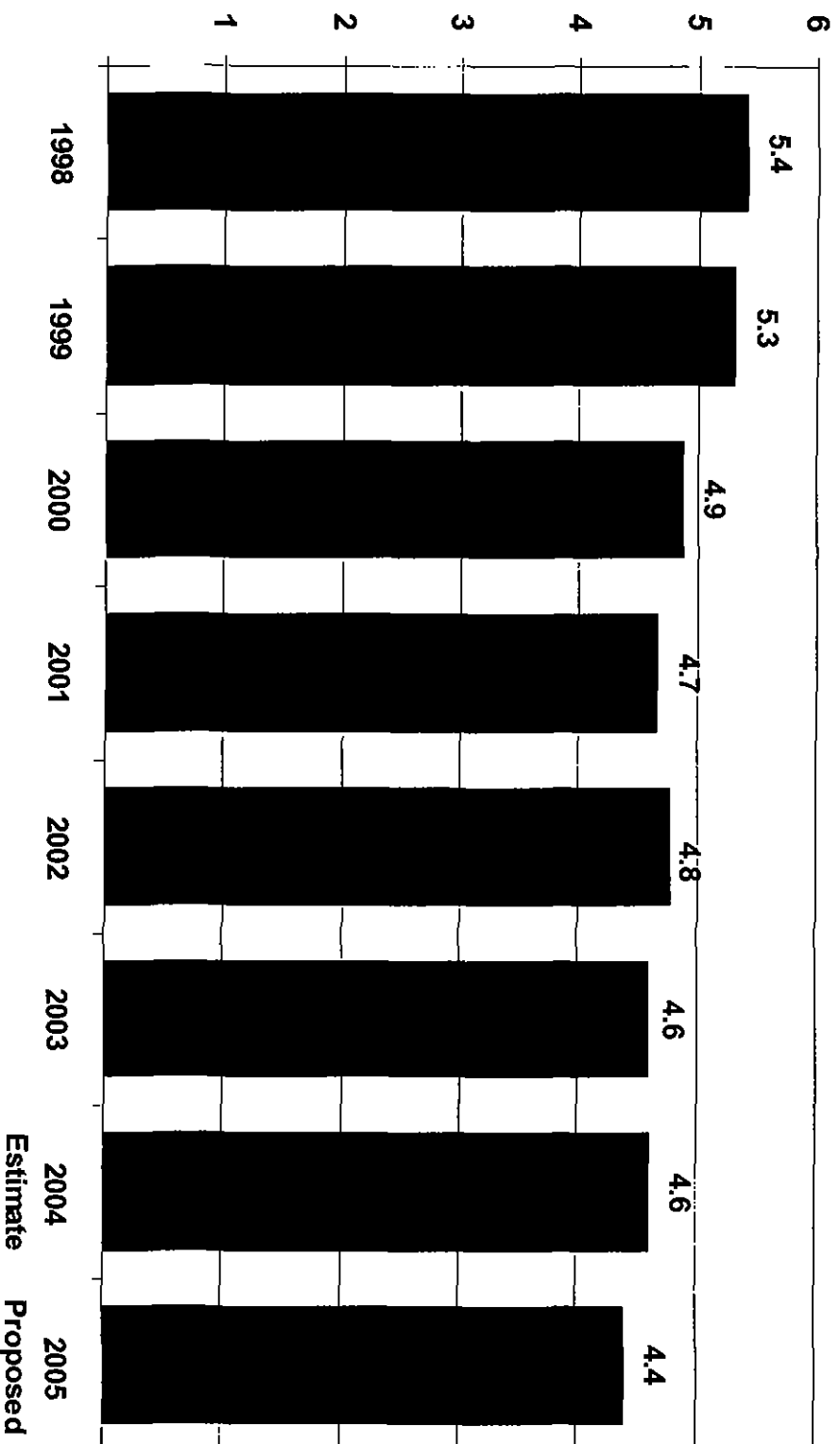
Dispatched Calls to Field Units



Source: City of Austin, Police Department

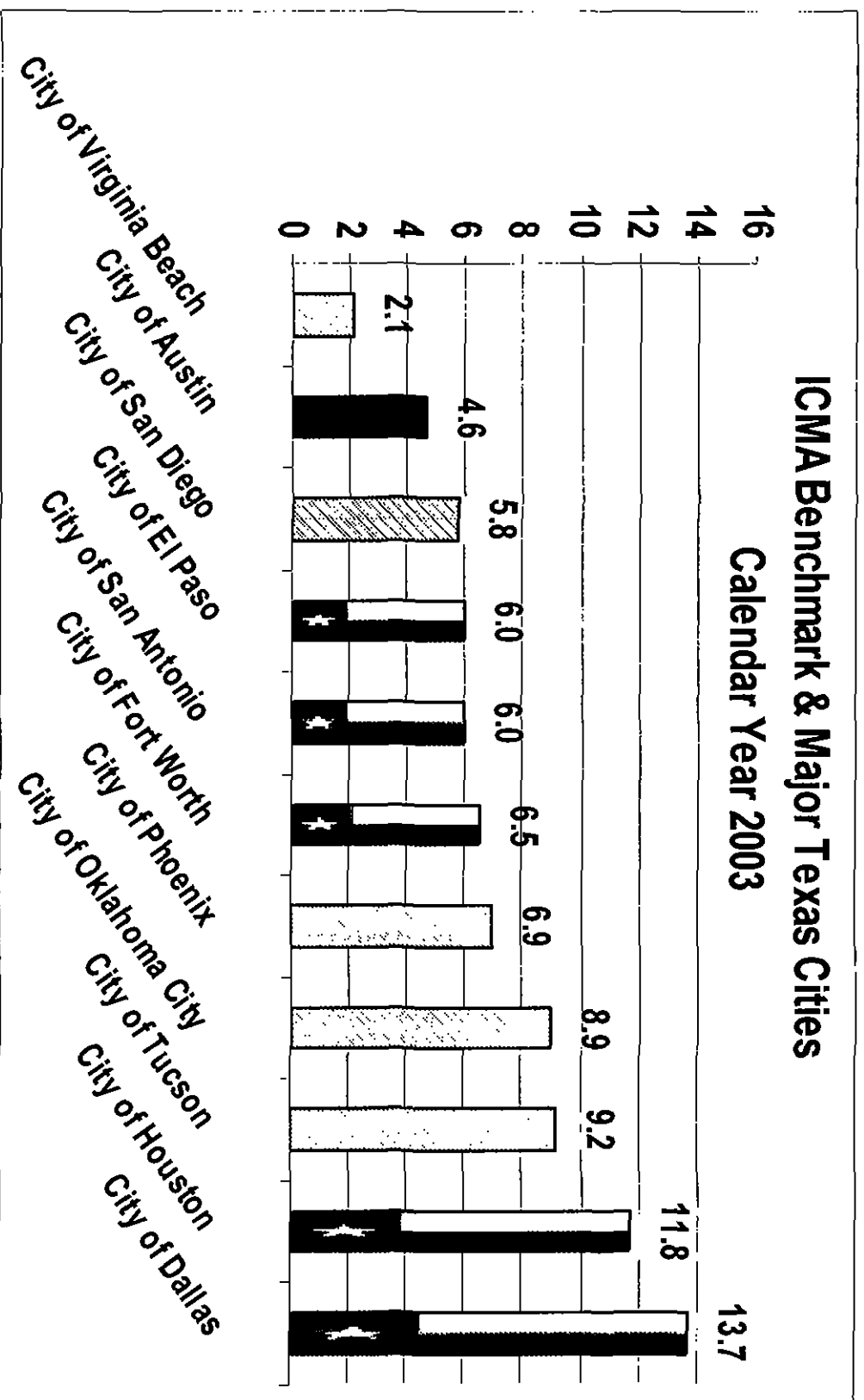
Violent Crime Rate per 1,000 Population

APD Historical Data - Calendar Year



Source: City of Austin, Police Department

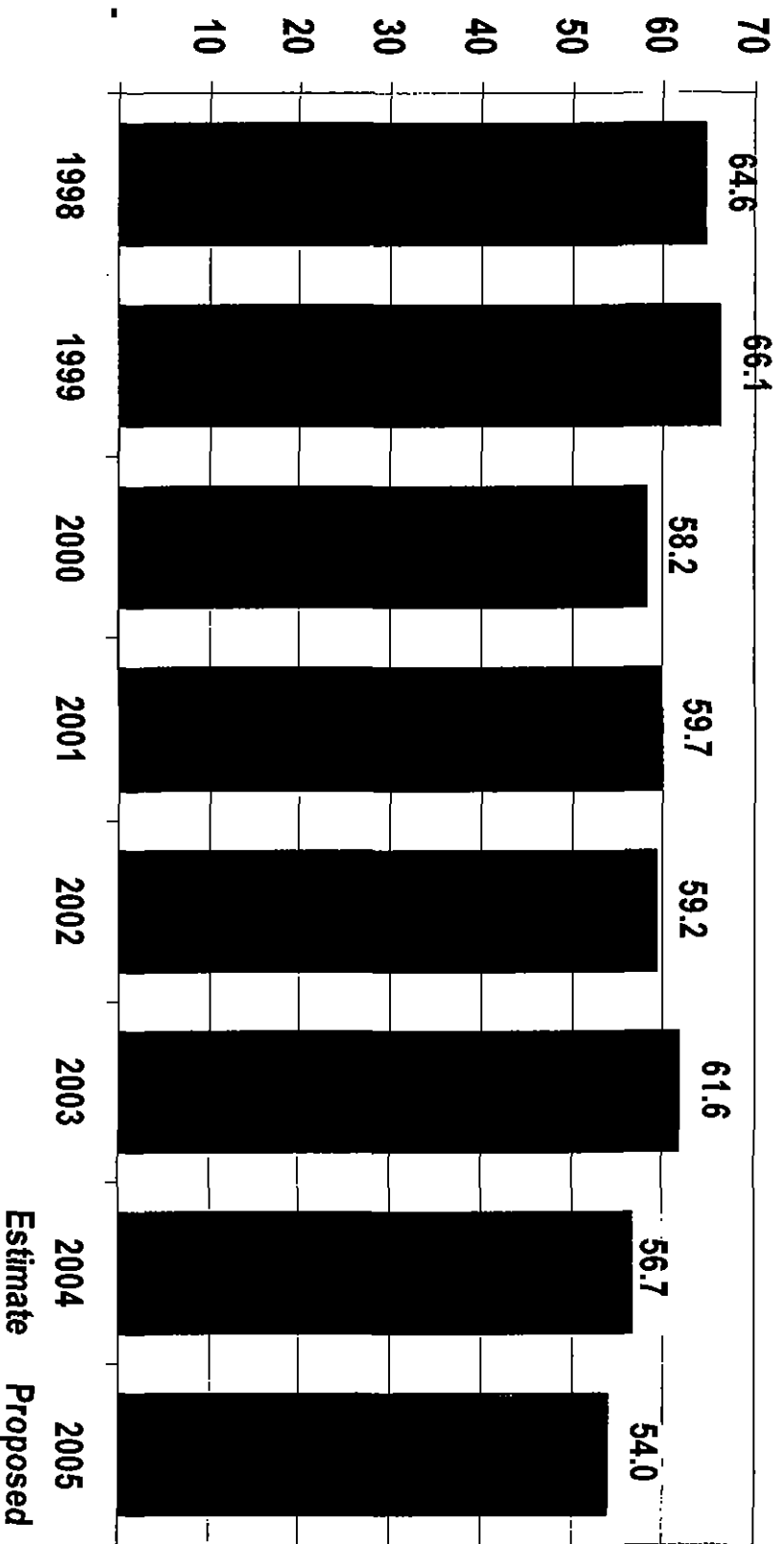
Violent Crime Rate per 1,000 Population



Source: FBI, Crime in the United States, 2003 Preliminary Data

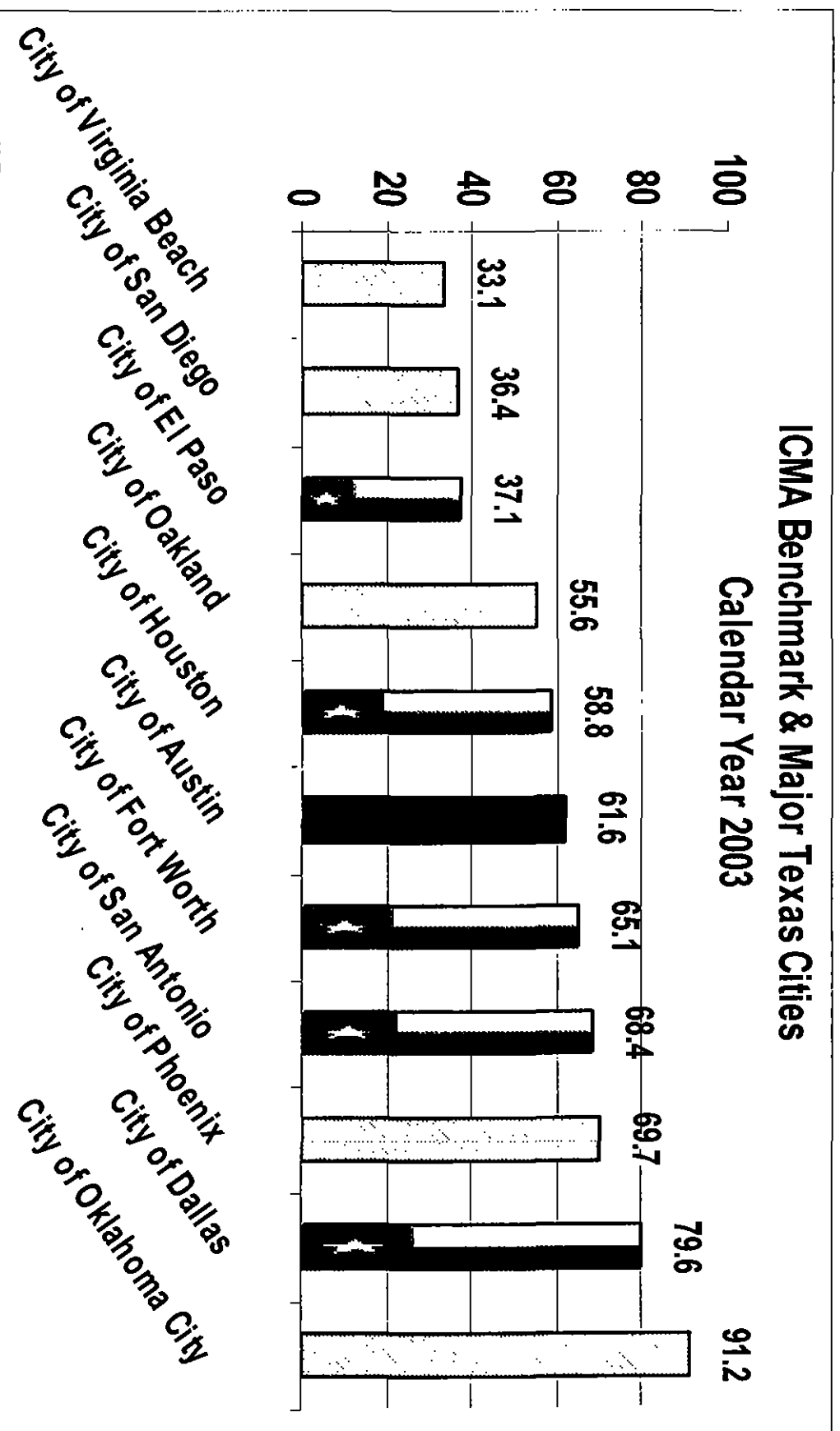
Property Crime Rate per 1,000 Population

APD Historical Data -Calendar Year



Source: City of Austin, Police Department

Property Crime Rate per 1,000 Population



Source: FBI, Crime in the United States, 2003 Preliminary Data

Police Department Response Times

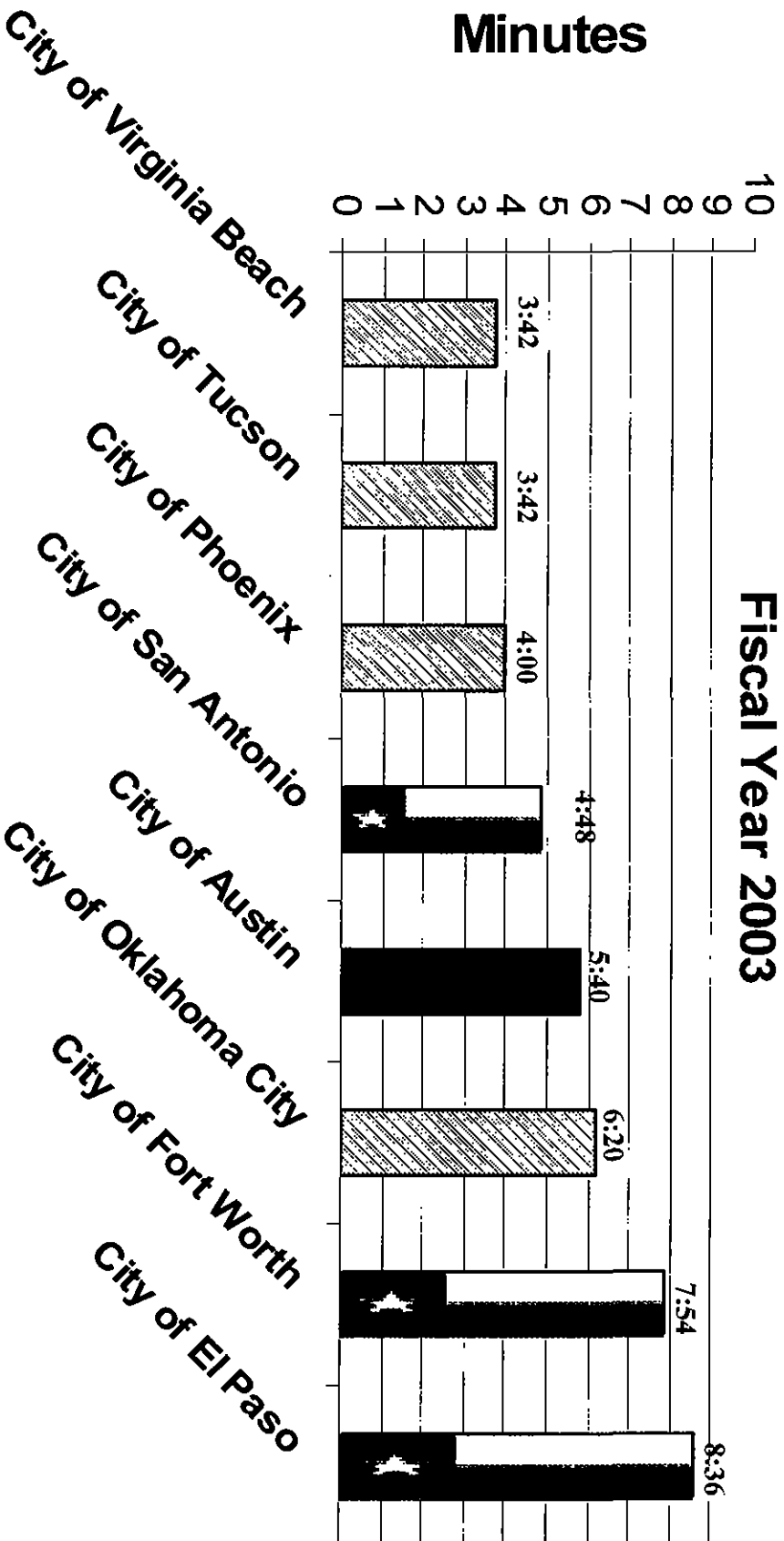
Average Emergency Response Time

FY 1998	1:46	1:49	6:00	9:35
FY 1999	1:40	1:49	5:30	8:59
FY 2000	1:29	1:46	5:14	8:29
FY 2001	1:20	1:50	4:50	8:00
FY 2002	1:21	1:00	5:46	8:07
FY 2003	1:11	0:45	5:48	7:17
FY 2004 Estimated	1:00	1:00	5:40	7:40
FY 2005 Proposed	1:00	1:00	5:00	7:00

☐ 9-1-1 Entry
 ☐ Dispatch
 ☐ Officer Travel Time

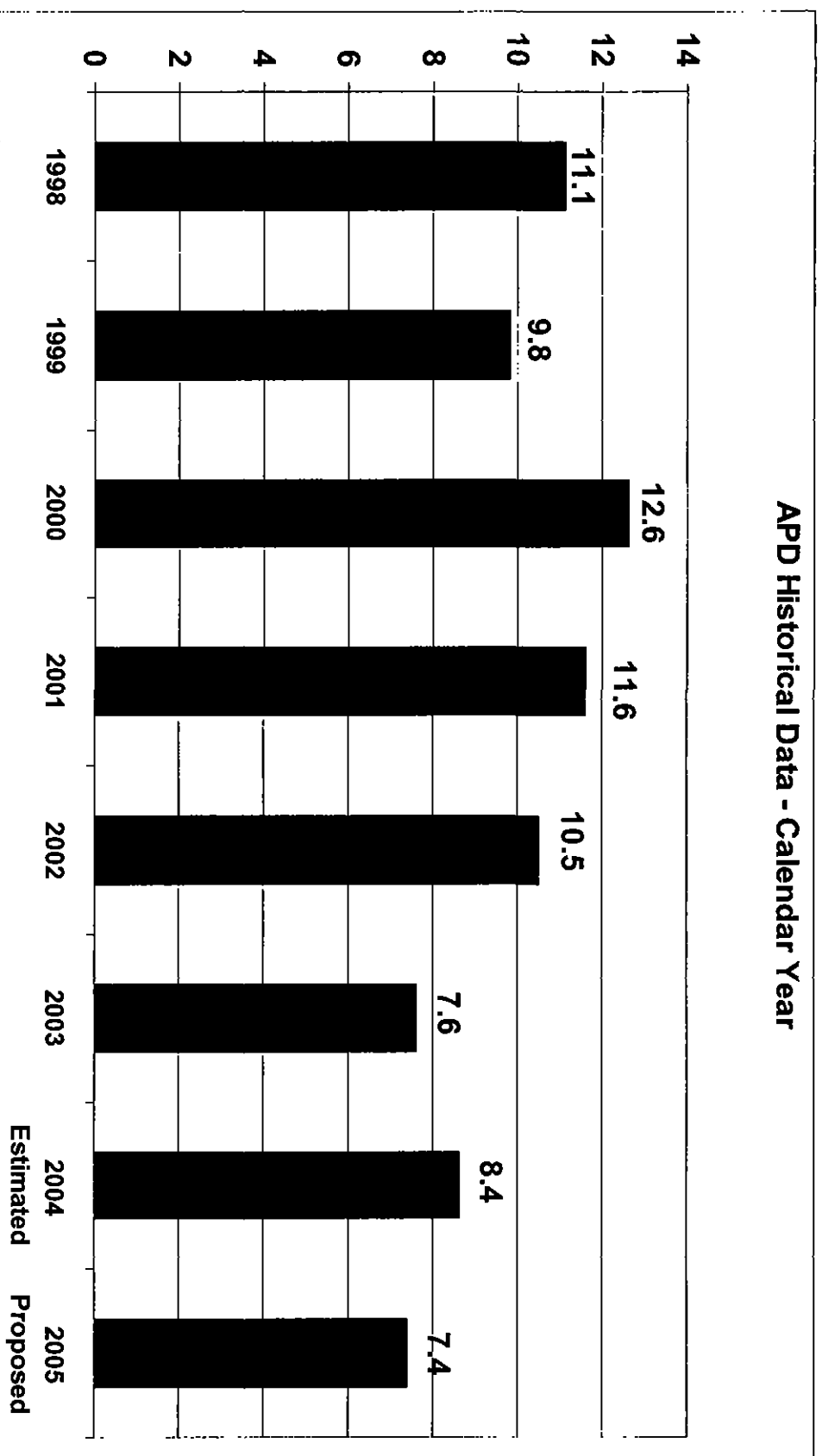
Police Department Response Times

Dispatch to Arrival for Priority One Calls Fiscal Year 2003



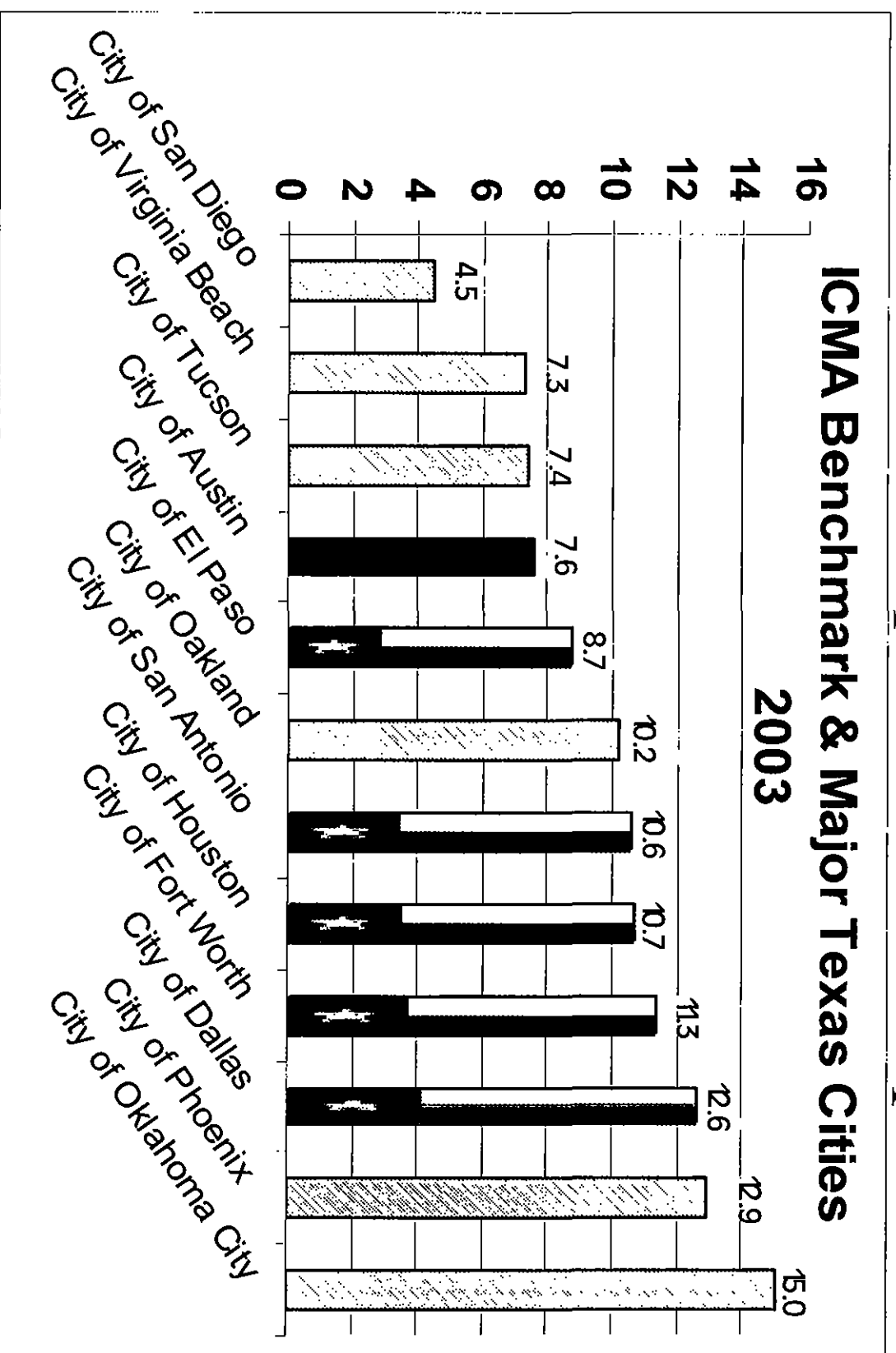
Source: City of Austin, Police Department and ICMA Center for Performance Measurement 2003 Data

Traffic Fatalities per 100,000 Population



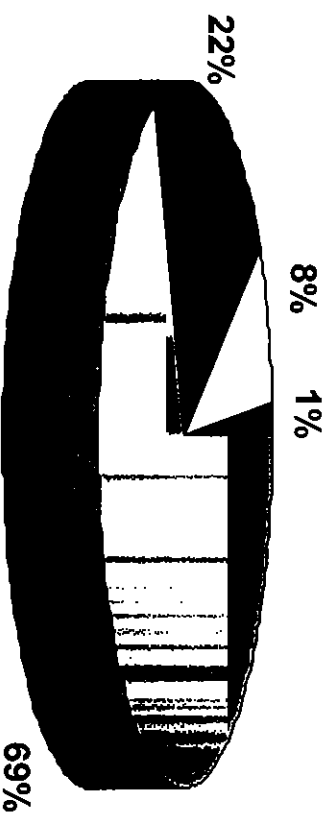
Source: APD and DPS Traffic Statistics

Traffic Fatalities per 100,000 Population

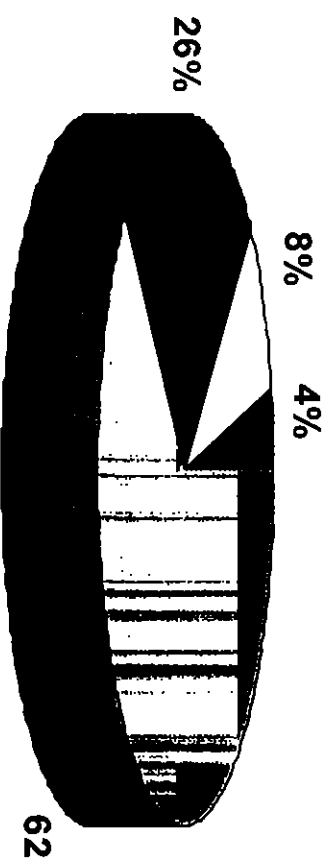


Source: City of Austin, Police Department and ICMA Center for Performance Measurement 2003 Data

Diversity of 109th Cadet Class **Commission date: June 18, 2004**

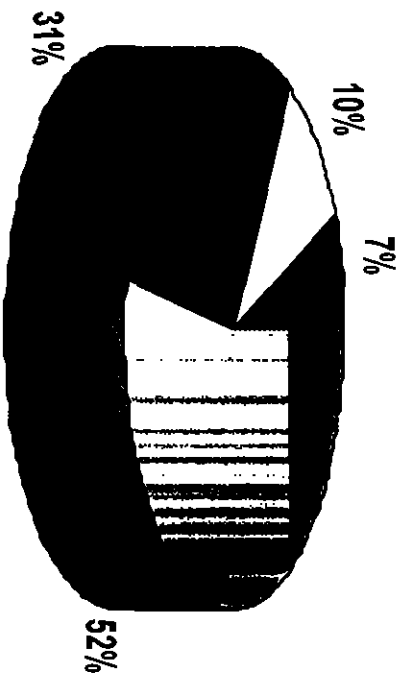


Diversity of Applicant Pool applying for 110th Class



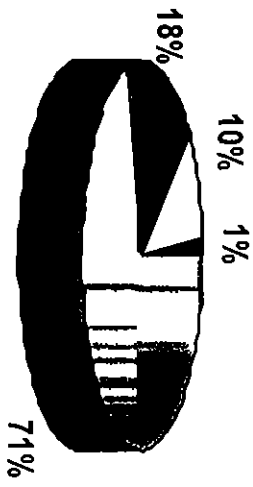
Diversity of APD Compared to the Diversity of Austin

Austin Community

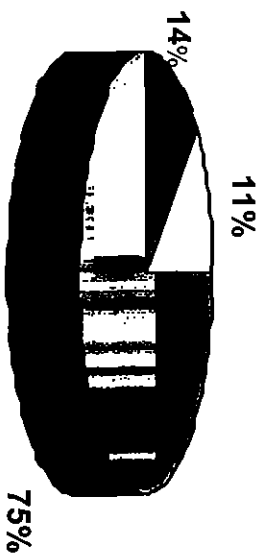


White
 Hispanic
 African American
 Asian/Other

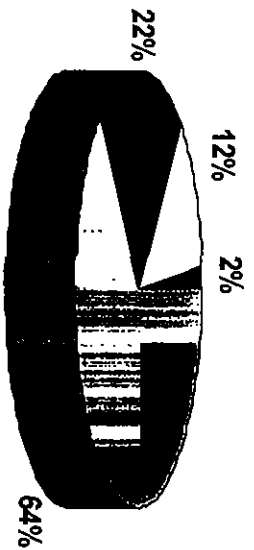
APD Sworn



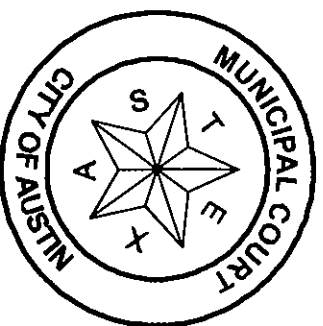
APD Sworn Supervisors



APD Sworn & Civilian



Municipal Court



Evelyn McKee – Presiding Judge of the Municipal Court

Rebecca Stark - Court Clerk of the Municipal Court

Greg Toomey – DACC Court Administrator

Citizen Survey Results

Municipal Court	Priority	Satisfaction
Quality of Municipal Court services	57%	81% (+2%)
Accessibility of Municipal Court services	56%	80% (-2%)

Municipal Court Budget Facts

- **Total Proposed Revenue Budget** **\$17,333,872**
 - General Fund: \$16,351,966
 - Security Fund: \$ 420,817
 - Technology Fund: \$ 561,089
- **Total Proposed Expenditure Budget** **\$ 9,896,696**
 - General Fund: \$ 8,906,346
 - Security Fund: \$ 455,350
 - Technology Fund: \$ 535,000
- **Total Proposed FTEs** **152.00**
 - General Fund: 148.00
 - Security Fund: 4.00
- **Total Proposed Reductions** **(\$40,000)**
 - Does not include \$200,000+ savings due to revenue enhancement

Municipal Court Revenue Facts

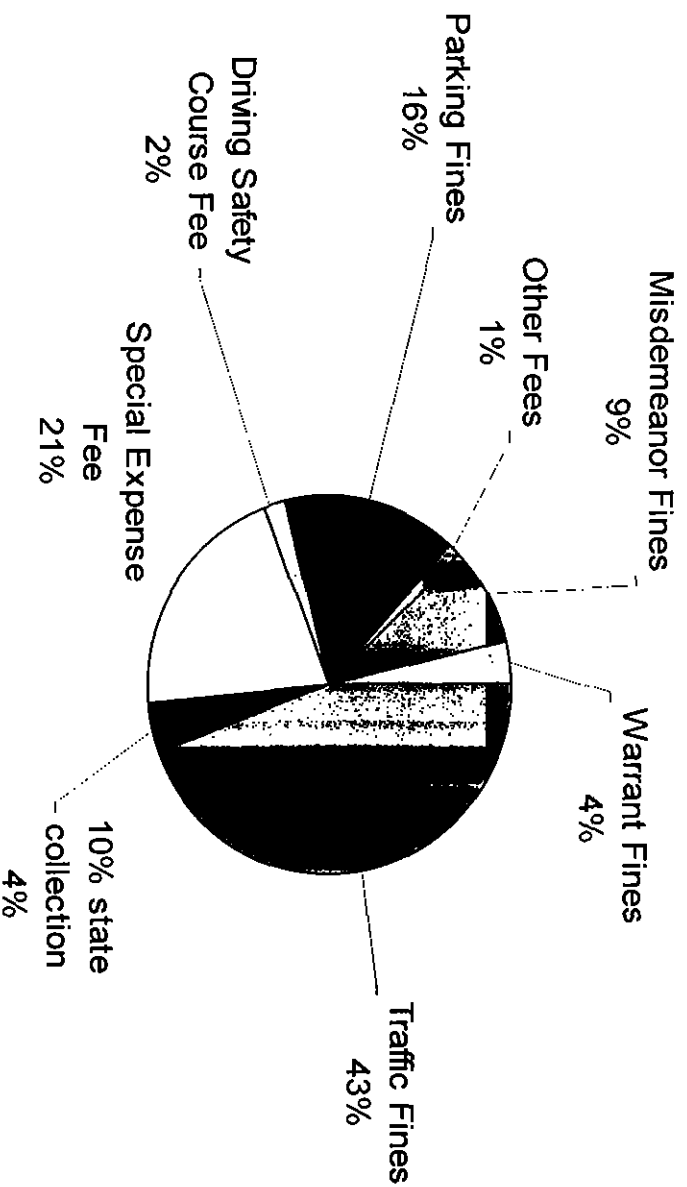
- A collection fee of 30% is proposed on all cases turned over to an outside collection agency
 - Currently, the Municipal Court is contracted with Municipal Services Bureau (MSB) of Austin
 - By contract, MSB is paid 20% of all monies collected
 - New fee will, in effect, pass the collection agency cost onto defendants instead of affecting revenue, saving the city over \$200,000
 - New fee is authorized by state law at 30%
 - To implement this fee, Council consideration of an ordinance and contract amendment would be necessary

Municipal Court Revenue Facts

• General Fund	Total	\$16,351,966
– Traffic Fines	\$7,203,909	
– Special Expense Fee	\$3,395,185	
– Parking Fines	\$2,539,013	
– Misdemeanor Fines	\$1,431,958	
– 10% state collection	\$704,240	
– Warrant Fees	\$578,575	
– Driving Safety Course Fee	\$340,200	
– Other Fees	\$158,886	
• Security Fund – from court costs	Total	\$ 420,817
• Technology Fund – from court costs	Total	\$ 561,089

Municipal Court Revenue Facts

FY05 Municipal Court General Fund Revenue



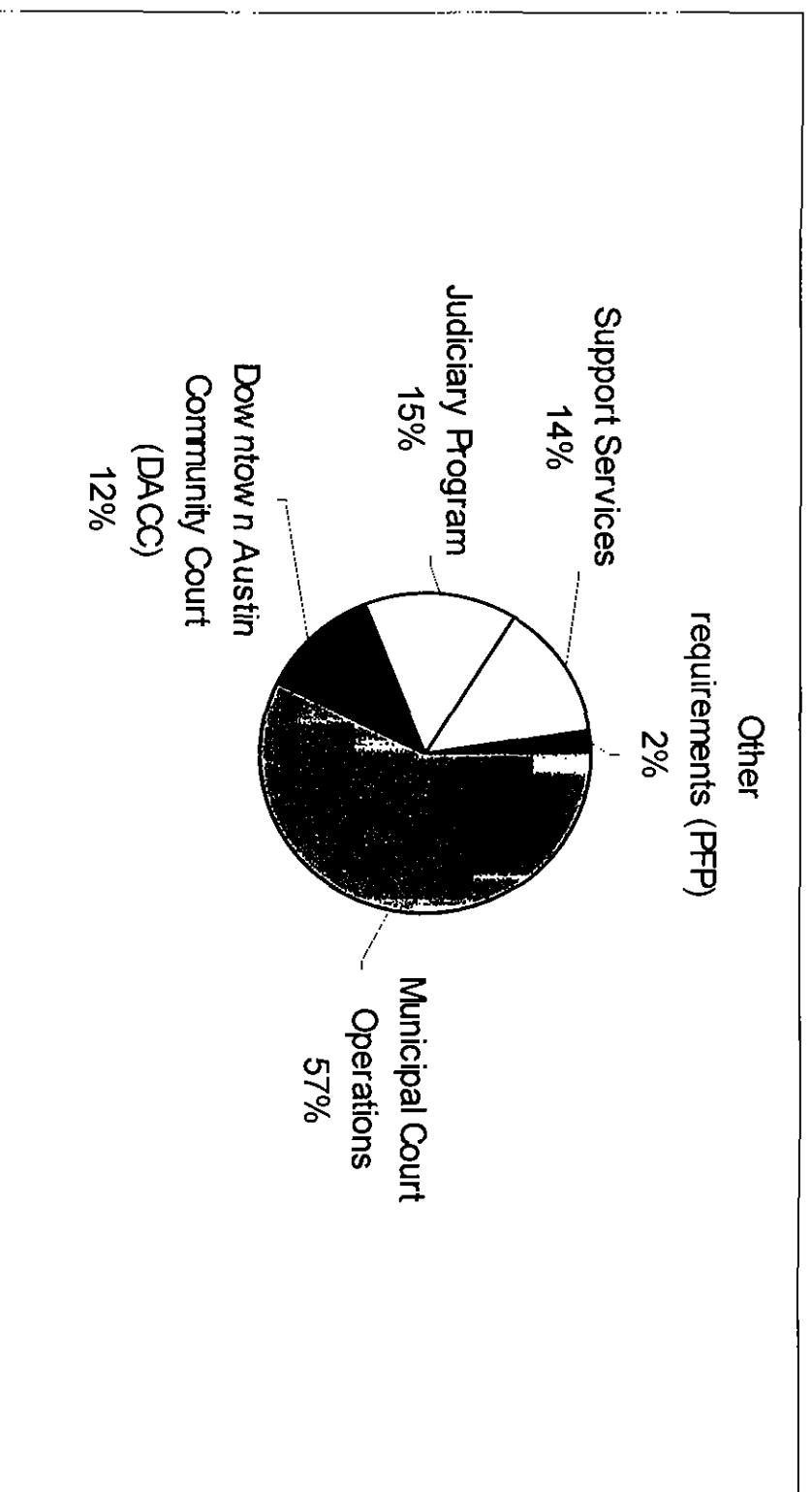
Municipal Court Expenditure Facts

Summary

• Municipal Court General Fund	\$8,906,346
– DACC	\$1,078,766
– Judiciary	\$1,335,051
– MC Operations	\$5,065,020
– Support Services	\$1,228,043
– Other Requirements (PFP)	\$ 199,466
• Security Fund	\$ 455,350
• Technology Fund	\$ 535,000

Municipal Court Expenditure Facts

FY05 Municipal Court General Fund Expenditures Summary



Judiciary Expenditure Facts

- Judiciary Total: \$1,335,051
 - Class C Proceedings (8.25 FTEs) \$917,796
 - Central Booking (3 FTEs) \$417,255
- Total FTEs: 11.25
 - No change
- Total Proposed Reductions
 - None

Judiciary Expenditure Facts

FY05 Proposed Budget



Judiciary Budget Highlights

- **Key Budget Items**
 - Service levels will be maintained with no additional budgetary requirements
- **Key Accomplishments in FY04**
 - A pilot program of making greater use of Substitute Judges at Central Booking is underway
 - Additional court dockets were initiated as a result of AISD filing most elementary school “Parent Contributing to Non-Attendance” cases in MC rather than JP Courts

Judiciary Budget Highlights

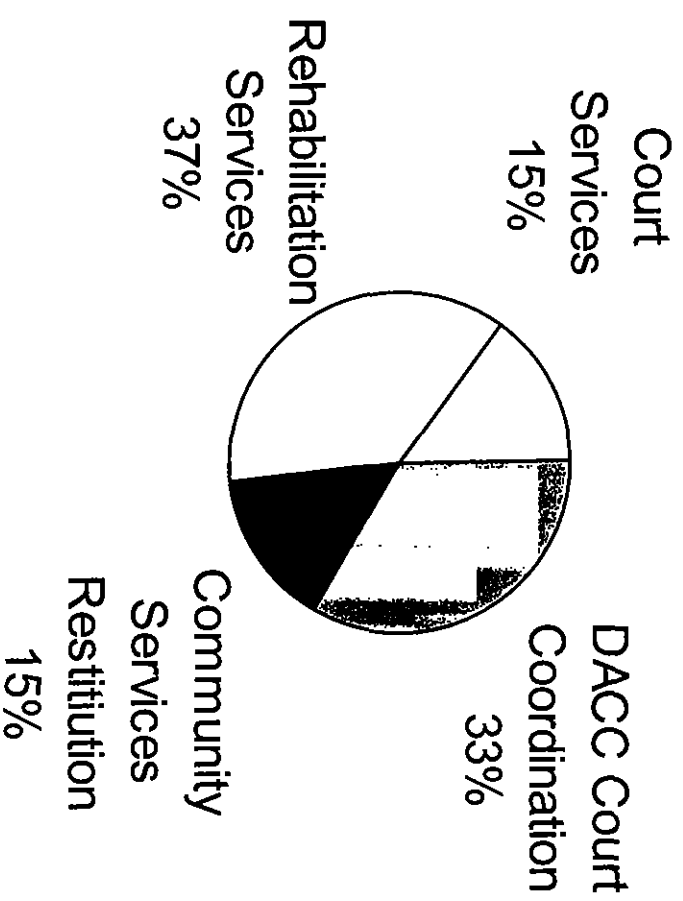
- **Performance Measures for FY04**
 - “Total number cases magistrates/arraigned” is expected to exceed budget: FY04 Budget 86,100 & FY04 Estimate 90,000
 - “Number of emergency protective orders reviewed and approved” is expected to exceed budget: FY04 Budget 1,600 & FY04 Est. 2,000
 - Other performance measures for the Judiciary are targeted to be met

DACC Expenditure Facts

- DACC Total: \$1,078,766
 - Community Service Restitution (2.5 FTEs) \$158,569
 - supervised adult crews
 - Court Services (2 FTEs) \$162,701
 - DACC Operations Coordination (3 FTEs) \$358,565
 - Rehabilitation Services (2.5 FTEs) \$398,931
- Total FTEs: 10.0
 - One FTE added for FY05, a supervisor for right-of-way mowing program (net savings of \$1,078/day for 2 crews of 7)
- Total Proposed Reductions
 - None

DACC Expenditure Facts

FY05 Proposed Budget



DACC Budget Highlights

- **Key Accomplishments in FY04**
 - Expansion of DACC's jurisdictional boundaries to include the West Campus area and a significant portion of east Austin in response to neighborhood priorities
 - From April 2004 through July 2004, 1,219 hours of community service were dedicated to ROW mowing, signage removal, litter pickup, and power washing in downtown Austin through collaboration with TC Probation
 - Approximately 117 acres have been mowed since the ROW mowing project's inception in November, 2003
 - 315 courses of referral treatment and services have been completed to date this fiscal year
 - Survey of quality of life offenses completed to compare Austin's ordinances to those of other municipalities

DACC Budget Highlights

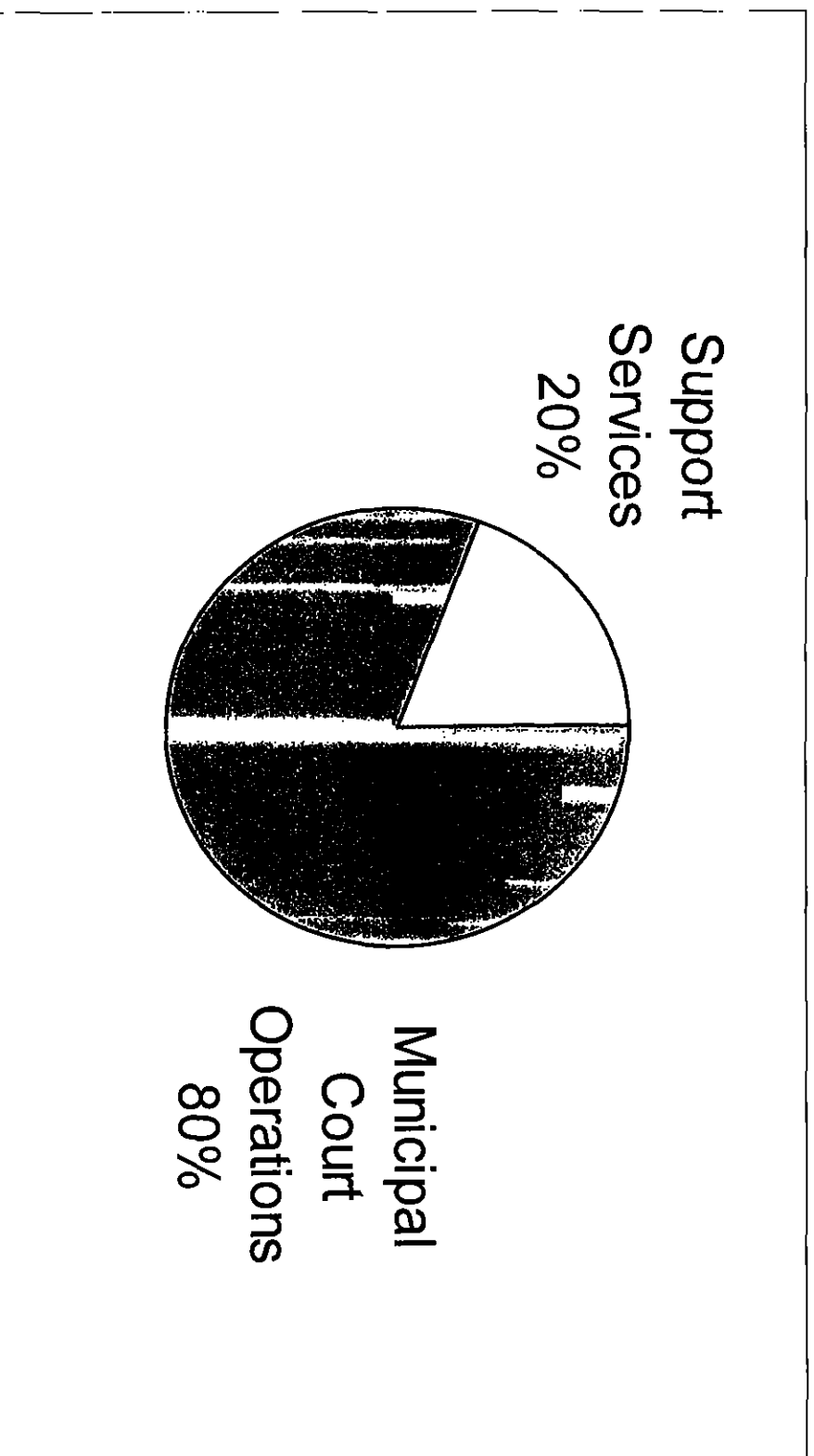
- **Key Performance Measures in FY04**
 - All performance measures are on track to meet or exceed the estimated goals
 - To date, over 8,300 hours of community service have been performed in the community this fiscal year

Operations/Services Expenditure Facts

- Total Expenses: \$6,293,063
 - Includes Case Initiation, Caseload Management, Civil Parking, Courtroom Support, Customer Services, Magistrate Support, Marshal Services, Records Management, Warrant Collections, and Warrant Processing activities as well as all Support Services
- Total FTEs: 126.75
 - No additions or reductions
- Total Reductions: (\$40,000*)
 - Pilot project confirmed that discontinuing postage pre-paid return envelopes will not adversely affect revenue
 - Customers who choose to pay by mail would be affected by having to purchase stamps

*** Note: doesn't include revenue enhancement**

Operations/Services Expenditure Facts



Operations/Services Budget Highlights

•Key Budget Items for FY05

- 30% collection fee on delinquent collection cases
- Eliminate postage pre-paid return envelopes
- Insurance verification program. Additional expenses are offset by additional revenue in this program to verify the validity of all insurance certificates submitted as “proof”

•Key Accomplishments in FY04

- Operational levels have been maintained following two years of budget reductions
- Numerous special revenue and operational projects have been successfully completed
- Significant amounts of time have been spent analyzing court processes and developing improvements to ensure the successful implementation of Court’s case management system upgrade

Operations/Services Budget Highlights

- Performance Measures in FY04
 - “Revenue per case filed” is exceeding the previous fiscal year
 - FY03 Actual \$37.49
 - FY04 YTD \$39.60
 - “Expenditures per case filed” is trending less than the previous fiscal year
 - FY03 Actual \$20.14
 - FY04 YTD \$19.61
- Goals for FY05
 - Successful implementation of the upgrade to Court’s case management system

Security Fund Summary

- Proposed Beginning Balance \$126,388
- Proposed Revenue \$420,817
- Proposed Expenditures \$455,350
- Proposed Ending Balance \$ 91,855
- Total FTEs: 4.00
 - No change
- No significant changes
 - Metal detector to be installed at the south substation

Technology Fund Summary

- Proposed Beginning Balance \$ 48,464
- Proposed Revenue \$561,089
- Proposed Expenditures \$535,000
- Proposed Ending Balance \$ 74,553
- Total FTEs: N/A
- Significant Changes
 - Installation of an upgrade of the Court's case management system will begin in FY04 and continue through most of FY05 as DACC is brought on-line
 - No other major projects are planned for FY05; expenses are for maintenance and general equipment replacement