



MEMORANDUM

TO: Mayor and Council

FROM: Ed Van Eenoo, Deputy Chief Financial Officer *EV*

DATE: August 16, 2016

SUBJECT: Department Budget Presentations – August 17 Budget Work Session

Attached are the budget presentations for departments presenting at the August 17 Budget Work Session. Hard copies of the presentations will be provided at tomorrow's Budget Work Session for inclusion in the binders provided on July 27.

Please contact me if you have any questions.

xc: City Manager
Assistant City Managers
Chief of Staff
Chief Financial Officer
Deputy Chief Financial Officer

Austin Police Department

FY 2017 Proposed Budget



August 17, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Police Department is to keep you, your family and our community safe.

Major Accomplishments:

- Austin continues to enjoy the ranking of second-safest large city for violent crime (US cities with population 500,000+).
- Austin ranked 17th safest large city for property crime, moving up four positions from last year's ranking of 21st (US cities with population 500,000+).
- Resident satisfaction with the overall quality of police services (72%) is higher than other US cities of similar size (67%) (US cities with population 250,000+).

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Property crime rate per 1,000 population	40.68	38.39	46.56
Violent crime rate per 1,000 population	4.05	3.95	4.01
Total police response time for emergency and urgent calls	8:04	8:04	8:04
Rate of traffic fatalities per 100,000 population	10.76	8.40	8.58
Percent of residents who are satisfied with the overall quality of police services	72	72	73
Percent of Part I crimes cleared	16.3	15.9	16.3
Part II crime rate per 1,000 population	90	80	101

Note: Basis for most projections is the 5-year actual average: FY 2010-11 through FY 2014-15. Response time is based on the most recent actual (FY 2014-15).

Department Uses and Sources of Funds

Total Uses by Program

- FY 16 Amended: \$391.0 million
- FY 17 Proposed: \$402.5 million

Total Positions

FY 2017 Positions:
Sworn: 1,908.00
Civilian: 724.25

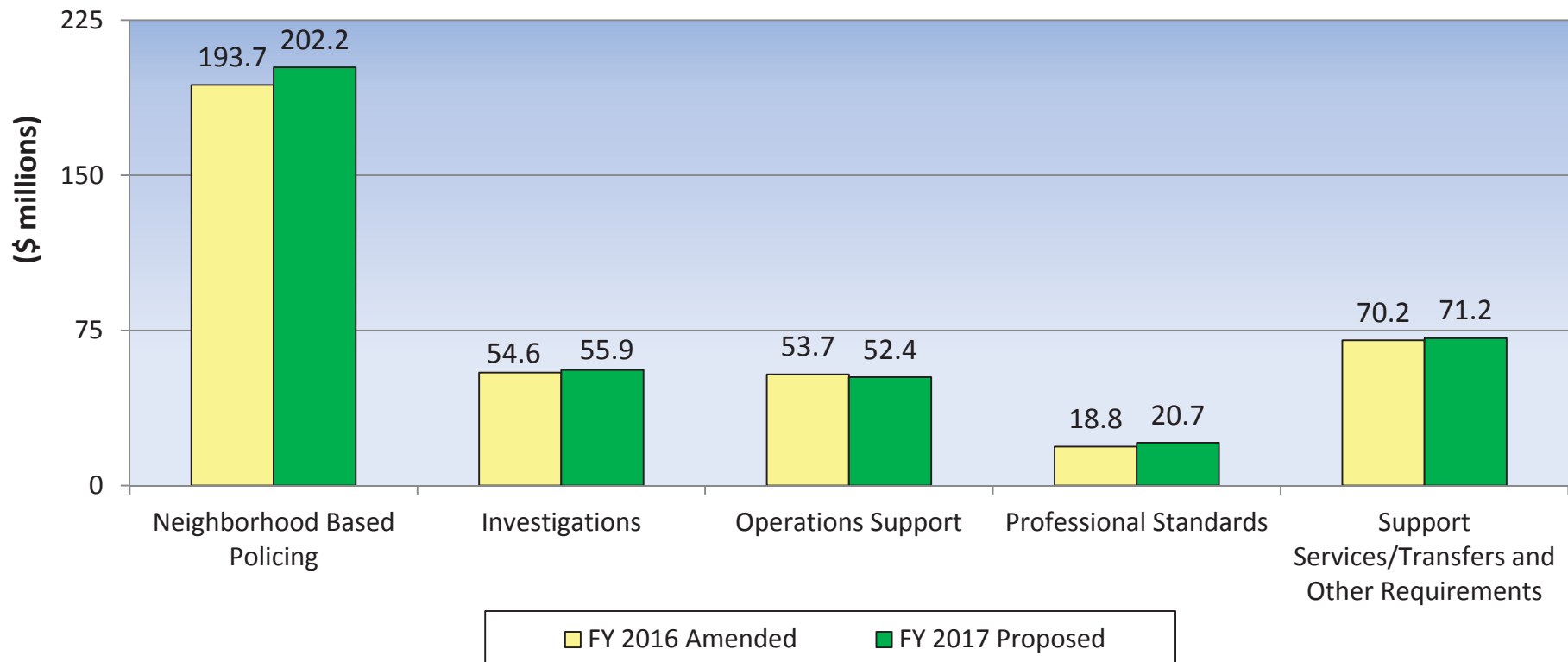
↑ Sworn: 12.0
Civilian: 22.0

Total Sources

Expense Refunds
2.2%

Grants
2.4%

General Revenues
95.4%



Budget Highlights

Changes from FY 2016

Description	Amount
12 new sworn positions to increase proactive community engagement time (six-month funding)	\$0.9 million
21 new civilian positions to transition existing sworn personnel back to patrol activities (nine-month funding)	\$1.5 million
Annualized cost for 50 new officers and 19 new civilians added in FY 2015-16.	\$2.7 million
Conversion of four civilian part-time positions to full-time positions to manage increase in workload.	\$45,055
Increase in funding for smart phones and wireless phone service to support body-worn cameras.	\$762,000

Budget Highlights

Changes from FY 2016

➤ Sworn Vacancy Rate History

- FY15 Vacancy Rate: 6.1%
- FY16 Vacancy Rate: 7.8%, 147 positions vacant

➤ Civilian Vacancy Rate History

- FY15 Vacancy Rate: 8.0%
- FY16 Vacancy Rate: 6.3%, 37 positions vacant

** Excludes grant funded positions*

Capital Highlights

FY 2017 Spending Plan

\$3.8 million

➤ Key Projects

- Mounted Patrol Facility
 - Construction Phase
 - Includes a reallocation utilizing the available balance of the Northeast substation project to the Mounted Patrol project
- Park Patrol/Park Rangers Joint Use Facility
 - Architect/Design Phase
- Northwest Police Substation
 - Preliminary Planning Phase



Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Sworn staffing and workload

- Department continues to struggle to keep up with both calls for service and the incoming flow of criminal cases that need investigation by the detective units.

➤ Civilian staffing and workload

- Increased workloads due to growth in call volumes and sworn staffing levels.

➤ Technology impacts on policing

- Implementation of IT-related policing initiatives (body cameras and license plate readers) and their ongoing expenses.

➤ Facility needs

- Overcrowding issues at existing APD facilities.

For More Information



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Emergency Medical Services

FY 2017 Proposed Budget



August 17, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Austin-Travis County EMS Department is provide excellent patient care to anyone, any time, any place in order to decrease suffering, improve the health of the community and save lives.

Major Accomplishments:

- Reaccreditation by the International Academy of Emergency Medical Dispatch
- Reaccreditation by the Commission on Accreditation of Ambulance Services (CAAS)
- Lone Star Emmy Award recipient
- American Heart Association Gold Award for Cardiac Care recipient

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Percent of potentially life-threatening calls (priority 1) responded to within 9 minutes and 59 seconds within the city of Austin	91.6	92.0	90.0
Medical Priority Dispatch Protocol Compliance	98.8	99.0	90.0
Percent of patients in cardiac arrest from cardiac causes delivered to an appropriate medical facility with a return of circulation	30.0	30.5	30.0
Percent of priority 1 through 5 calls responded to on time within the city of Austin	95.8	96.0	90.0
Percentage of patients who are satisfied or very satisfied with EMS customer service	97.5	95.3	95.0
Percent reduction of EMS transport to hospitals of enrolled Community Health Paramedic program clients	57.0	57.0	57.0

Department Uses and Sources of Funds

Total Uses by Program

- FY 16 Amended: \$78.8 million
- FY 17 Proposed: \$84.4 million

Total Positions

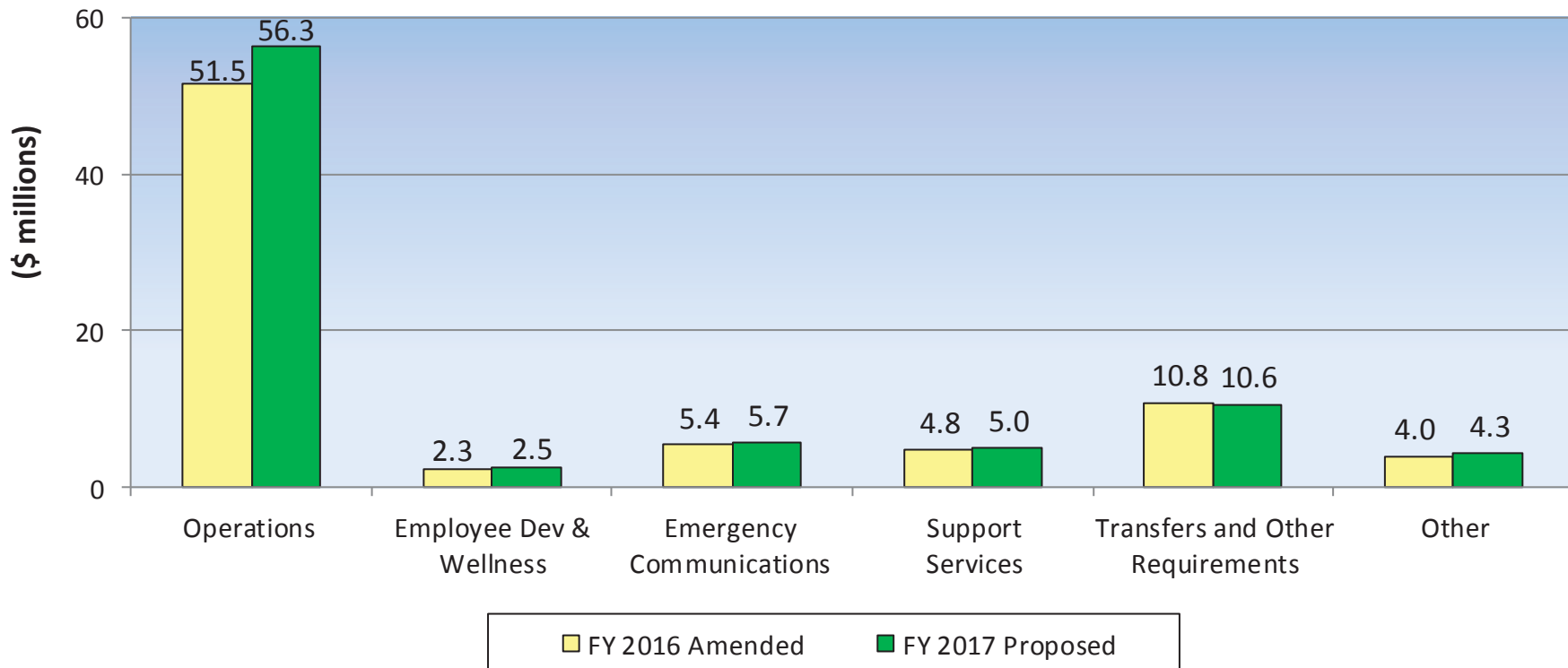
FY 2017 Positions:
Sworn: 574.00
Civilian: 126.50

↑ 53.0 Sworn
*45.0 Civilian

Total Sources

Expense Refunds 0.2%
Grants 0.4%

General Revenues 99.4%



Budget Highlights

Changes from FY 2016

Description	Amount
52 new sworn positions and associated equipment to complete implementation of the 42-hour work week	\$3.4 million
1 new sworn Designated Medical Officer position (9 months of funding)	\$79,000
Funding for 3 sworn positions added mid-year in FY 2015-16 to support the Emergency Communications program	\$213,000
Annualized funding for 12 sworn positions added in FY 2015-16 associated with a new unit	\$238,000
45 civilian Medic I Field Cadet positions	<i>Unfunded</i>

Budget Highlights

Changes from FY 2016

➤ Sworn Vacancy Rate History

- FY15 Vacancy Rate: 13.7%
- FY16 Vacancy Rate: 11.4%, 59 positions vacant

➤ Civilian Vacancy Rate History

- FY15 Vacancy Rate: 8.6%
- FY16 Vacancy Rate: 1.3%, 1 position vacant

Capital Highlights

FY 2017 Spending Plan	\$1.9 million
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➤ Key Projects

- Truck Bays and Facility Improvements project for stations 2, 8, and 11



Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Operational support staffing and workload**
 - Increased support services workloads due to growth in customers and sworn staffing levels
- **Fleet needs**
 - Increased demand for services and right-sizing fleet resources to match department needs
- **Advancements in healthcare technology**
 - Evolving requirements for data sharing in healthcare technology
- **Facility needs**
 - Aging facilities with increased maintenance costs
- **Rule changes in Medicare Intermediary**
 - Increased requirements in the reimbursement process

For More Information



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Municipal Court

FY 2017 Proposed Budget



August 17, 2016 | City of Austin, Texas



Department Overview

Mission: To impartially administer justice in a fair and efficient manner so that trust and accountability are exemplified to the public we serve.

Major Accomplishments:

- Implemented initiatives improving workspace functionality and security for Court staff.
- Reduced requirements for 24/7 staffing by transitioning warrant confirmations to Travis County Jail's Central Booking unit.
- Began acquisition process for new case management system.
- Continued work to stabilize and house homeless clients.
- Began managing social service contracts in-house.

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Average age of terminated cases (days)	184	200	200
Percent of cases set on a docket within 60 days	96.9	98	97
Percent of cases terminated vs. cases filed	109.2	109	109
Total number of cases filed	351,757	333,754	333,000
Level of customer satisfaction as indicated by the City of Austin Citizen Survey	87	88	88
Percent of customers served within 10 minutes	92	93	93
Percent of frequent offenders who complete rehabilitative recommendations	52.9	65	65

Department Uses and Sources of Funds

Total Uses by Program

- FY 16 Amended: \$ 24.9 million
- FY 17 Proposed: \$ 26.4 million

Total Positions

FY 2017 Positions:
Civilian: 176.75

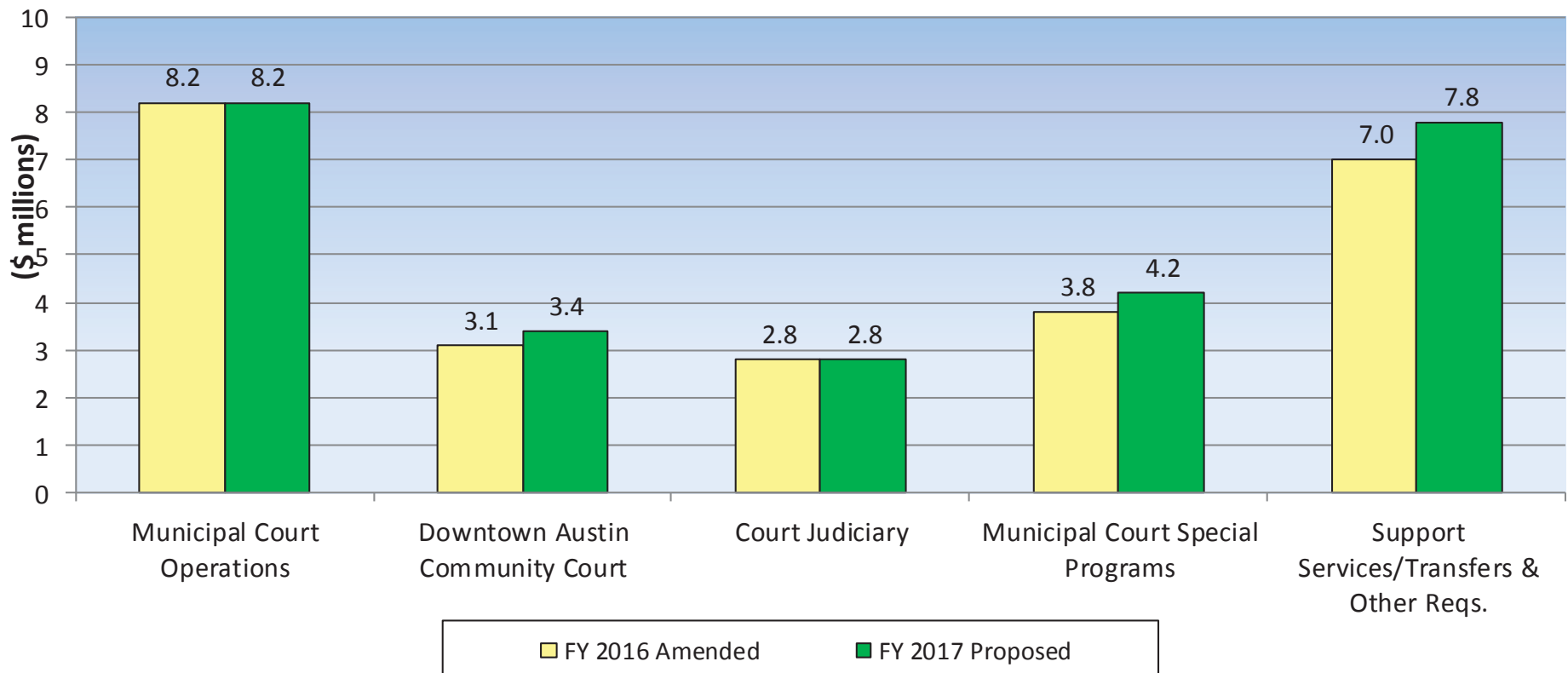
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Total Sources

Expense
Refunds
0.8%

Special
Revenues
12.2%

General
Revenues 87.0%



Budget Highlights

Changes from FY 2016

Description	Amount
Increase funding for Downtown Austin Community Court's Rehabilitation Services activity.	\$250,000
Transfer 3 positions to the Law Department to assist with complaint processing.	(\$194,208)

➤ Vacancy Rate History*

- FY15 Vacancy Rate: 7.9%
- FY16 Vacancy Rate: 5.9%, 10.5 positions vacant

**Excludes grant-funded positions*

Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Facility needs

- Current facilities are outdated and overcrowded

➤ Technology upgrades and replacements

- Upgrades or replacements are required for the case management, lobby management, phone system, and online services

➤ Governmental mandates

- Court anticipates multiple bills impacting operations to be passed in the 85th Legislative session

➤ Staffing issues

- Court's turnover rate continues to exceed the City average. Court will continue re-evaluating compensation to better align with duties and performance.

➤ Improving wrap-around services

- DACC will continue to search for additional funding and opportunities for collaboration with other community providers to better serve homeless clients in need of seamless continuum of wrap-around services.

For More Information



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Mary Jane
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**Presiding
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Fleet Services Department

FY 2017 Proposed Budget



August 17, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Fleet Services Department is to provide our customer departments with safe and reliable vehicles and equipment in a timely, cost-effective and environmentally responsible manner so that they can complete their missions.

Major Accomplishments:

- The City of Austin received the National Association of Fleet Administrators Fleet Management Association Sustainable Fleet Accreditation.
- Fleet's Customer Satisfaction Rating increased by 2% with an overall rating of 94%.
- Fleet Safety Program was honored and selected as one of three at the Yearly Conference for NAFA (National Association of Fleet Administrators).

Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Fleet Availability Rate	94.07	94.36	95.00
Percent of Vehicles Exceeding Replacement Criteria	7.31	7.63	7.63
Alternative Fuel Issued as a Percentage of All Fuel Issued	22.72	65.00	71.00
Alternative Fuel, Hybrid, or Electric Capable Units as a Percent of Total Units Operated	77.32	79.48	82.00
Fleet Preventive Maintenance On-Time Completion Rate	97.90	93.23	95.00

Department Uses and Sources of Funds

Total Uses by Program

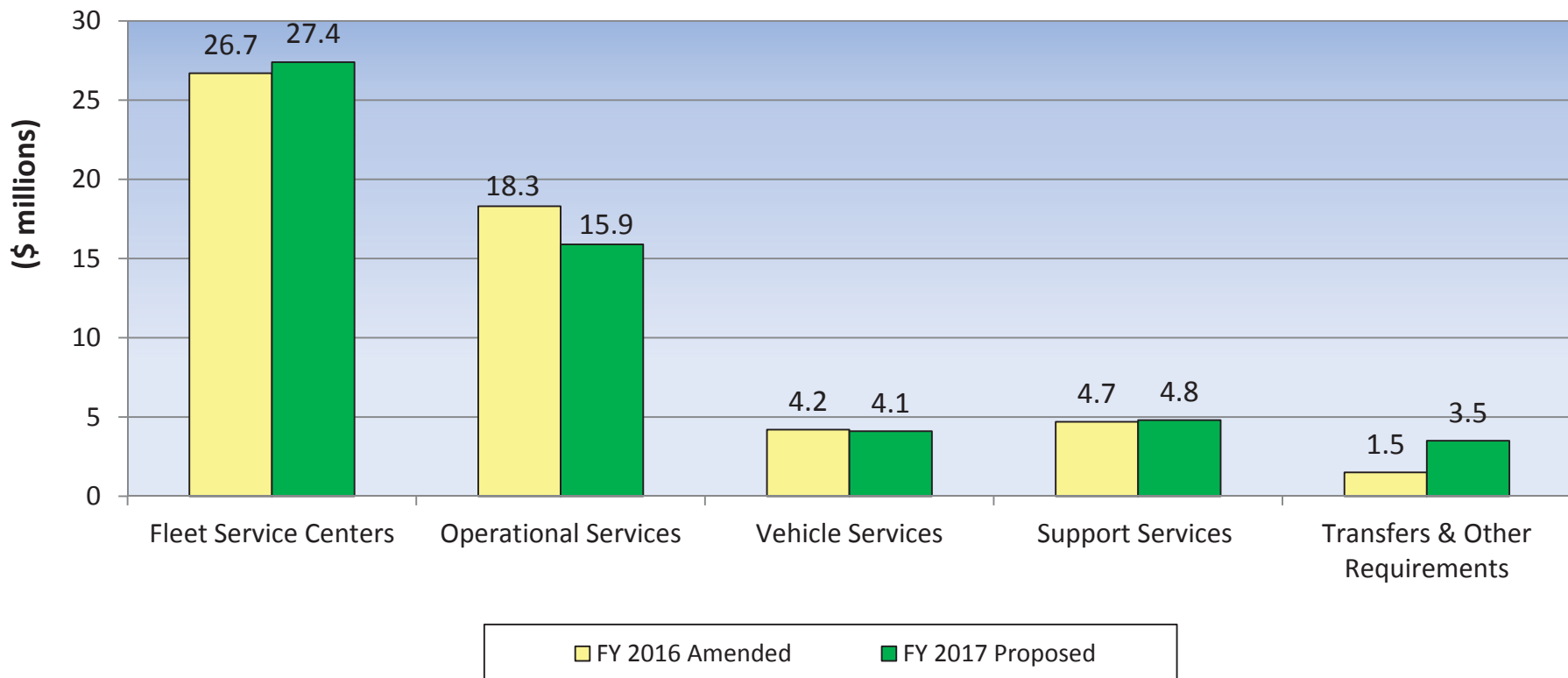
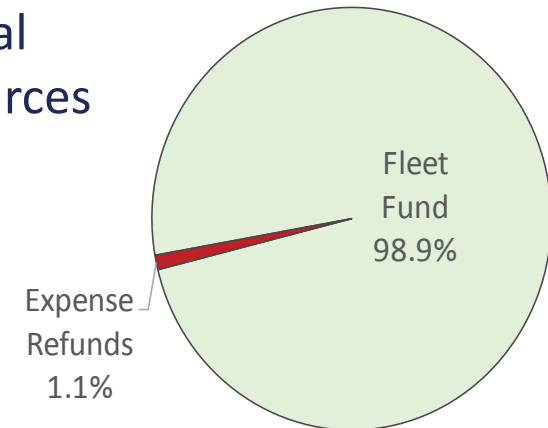
- FY 16 Amended: \$55.4 million
- FY 17 Proposed: \$55.7 million

Total Positions

FY 2017 Positions:
FTEs: 218.00



Total Sources



Budget Highlights

Changes from FY 2016

Description	Amount
Addition of five Equipment Technicians and one Service Center Supervisor	\$554,147
Decrease in fuel expenditures due to forecasted fuel costs	(\$2.5) million
Transfer to the Fleet Capital Program: Compressed natural gas equipment and site improvements	\$1.3 million
Transfer to the Fleet Capital Program: The replacement of lubrications systems at service facilities	\$210,000
Removal of \$100,000 for the one-time funding necessary for the purchase of Fleet Rental Pool vehicles	(\$100,000)

➤ Vacancy Rate History

- FY15 Vacancy Rate: 5.9%
- FY16 Vacancy Rate: 2.8%, with 6 positions vacant

Capital Highlights

FY 2017 Appropriation	\$17.9 million
FY 2017 Spending Plan	\$7.8 million

➤ Key Projects

- Acquisition of General Fund and Support Services Fund Vehicles
- Compressed Natural Gas (CNG) Facility Improvements
- Lubrication Dispensing Systems
- Pilot the Replacement of Stationary Bay Computer Terminals



Horizon Issues and Challenges

Looking Beyond FY 2017...

➤ Need for New Service Center

- Centralize a large portion of repair facilities with a consolidated service center

➤ Deferred Maintenance & Aging Infrastructure

- Fleet's aging facilities require substantial modification to maintain adequate working conditions and to comply with regulatory requirements

➤ Fleet Growth and Staffing Levels

- The City fleet has experienced a 44% growth in fleet size since 2002. However, since 2002, Fleet's staffing level has been reduced by 4.5%
 - COA Fleet Services Unit to Technician Ratio: 60:1
 - Industry Standard* Unit to Technician Ratio: 53:1

For More Information



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**Deputy Fleet
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**Deputy Fleet
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**Jennifer Walls
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**Fleet
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Communications and Technology Management

FY 2017 Proposed Budget



August 17, 2016 | City of Austin, Texas



Department Overview

Mission: The mission of the Communications and Technology Management (CTM) Department is to provide an excellent customer experience and deliver innovative business technology solutions so that our customers can deliver city services to residents of the community and the region.

Major Accomplishments:

- Open-data portal established and ranked #1 by Open Data Census
- Enhancements to public AMANDA web portal for online permitting and fee payment
- 311-to-Maximo Work Order Management Integration
- Cost savings of \$4.4M to the City and \$31M to regional fiber optic partnership
- Implementation of two-factor authentication system and storage encryption to protect public safety systems and data

	FY 15	FY 16	FY 17
Key Performance Data	Actual	Estimate	Projected
Percentage of Urgency “3” help desk tickets closed within 5 business days for all CTM groups	83	91	90
Percentage incidents closed by any group within two hours of open time and not re-opened within five days	56	55	56
Customer Service Satisfaction Rate for CTM	96	95	90
Number of projects in the portfolio for CTM	74	61	61

Department Uses and Sources of Funds

Total Uses by Program

- FY 16 Amended: \$88.6 million
- FY 17 Proposed: \$97.0 million

Total Positions

FY 2017 Positions:
322

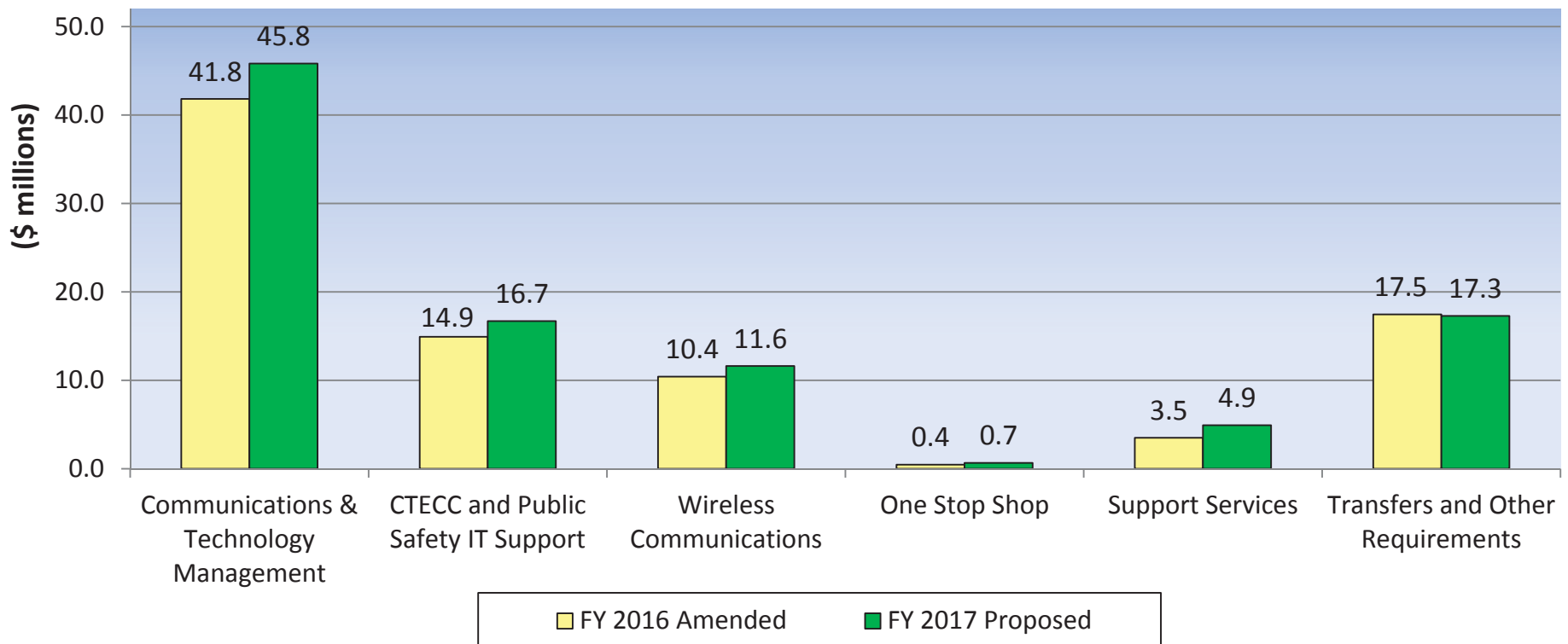
↑ 7.0

Total Sources

Interest and Other Revenue, 2.4%

Interlocal Revenue, 6.8%

Transfers and Indirect Cost Recovery, 90.8%



Budget Highlights

Changes from FY 2016

Description	Amount
Decrease in transfers to CIP for FY 2015-16 IT Governance and critical replacement items	(\$13.4 million)
Increase in transfers to CIP for FY 2016-17 IT Governance and critical replacement items (includes 9 new positions and \$3.2M for Data Center relocation)	\$12.6 million
Increases for hardware and software maintenance contracts	\$3.1 million
Microsoft Software Licensing Agreement (Office 365, Austin Public Library)	\$1.2 million
Net increase for Body Camera implementation	\$101,311
Transfer one position to Building Services to support physical security and photo ID badging	(\$131,279)

Budget Highlights

Changes from FY 2016

➤ CTM* Vacancy Rate History

- FY 15 Vacancy Rate: 5.5%
- FY 16 Vacancy Rate: 6.3%, 20 positions vacant

*Includes CTM, CTECC, and Wireless

Capital Highlights

FY 2017 Appropriation	\$16.6 million
FY 2017 Spending Plan	\$32.2 million

➤ Key Projects

- Data center relocation
- Body camera implementation
- Servers and storage for General Fund and Enterprise departments, City Hall and Waller
- AMANDA, Electronic Health Records, Right-of-Way management, Real Estate Inventory, Special Events Permitting
- Security initiatives: File Transfer Protocol (FTP) systems, Distributed Denial of Service Attack Mitigation (DDoS), Security Information Event Management
- Diversity Management System for SMBR

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Facility needs**
 - Wireless facility, CTECC 9-1-1/radio dispatch
- **Flexible sourcing**
 - Flexibility needed to provide cutting edge technology expertise
- **Master Data Management**
 - City-wide storage and retention framework to support cost effective, scalable and long-term storage
- **New Service Delivery Models**
 - Cloud/shared services
- **Human Capital Management System**
 - A new system is needed to increase efficiency and enable comprehensive workforce management.

For More Information



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Building Services

FY 2017 Proposed Budget



August 17, 2016 | City of Austin, Texas

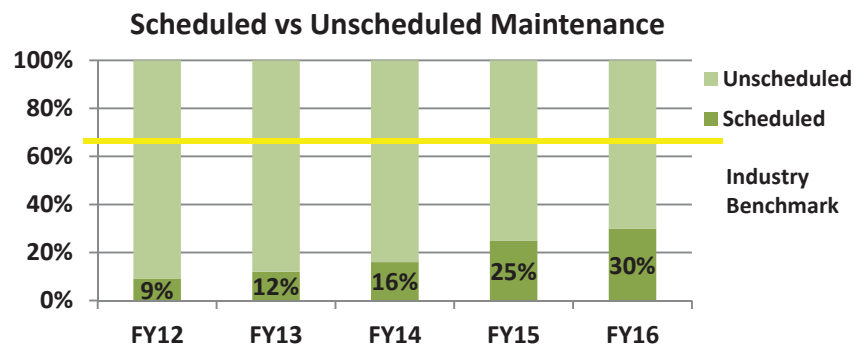


Department Overview

Mission: The mission of the Building Services Department (BSD) is to provide services that support **reliable, efficient** and **sustainable** City facilities so that departments can accomplish their missions.

Major Accomplishments:

- Certification of BSD's Custodial Program by Green Seal. First for a municipality in the United States.
- Completion of the first phase of Lean 5S deployment. Lean 5S is a systematic approach to improving workplace organization by achieving better efficiency, safety, and waste reduction.
- Steady improvement in proactive maintenance ratio from 9% to 30% approaching industry benchmark.



Key Performance Data	FY 15 Actual	FY 16 Estimate	FY 17 Projected
Customer Satisfaction with Facilities Services	New Measure	85	85
EPA Energy Star Portfolio Manager	New Measure	72.25	75
Facilities Condition Index	New Measure	11.7	10
Operating Cost of Ownership per Square Foot	New Measure	15	15
Ratio of Scheduled Versus Unscheduled Maintenance	New Measure	30%	32%

Department Uses and Sources of Funds

Total Uses by Program

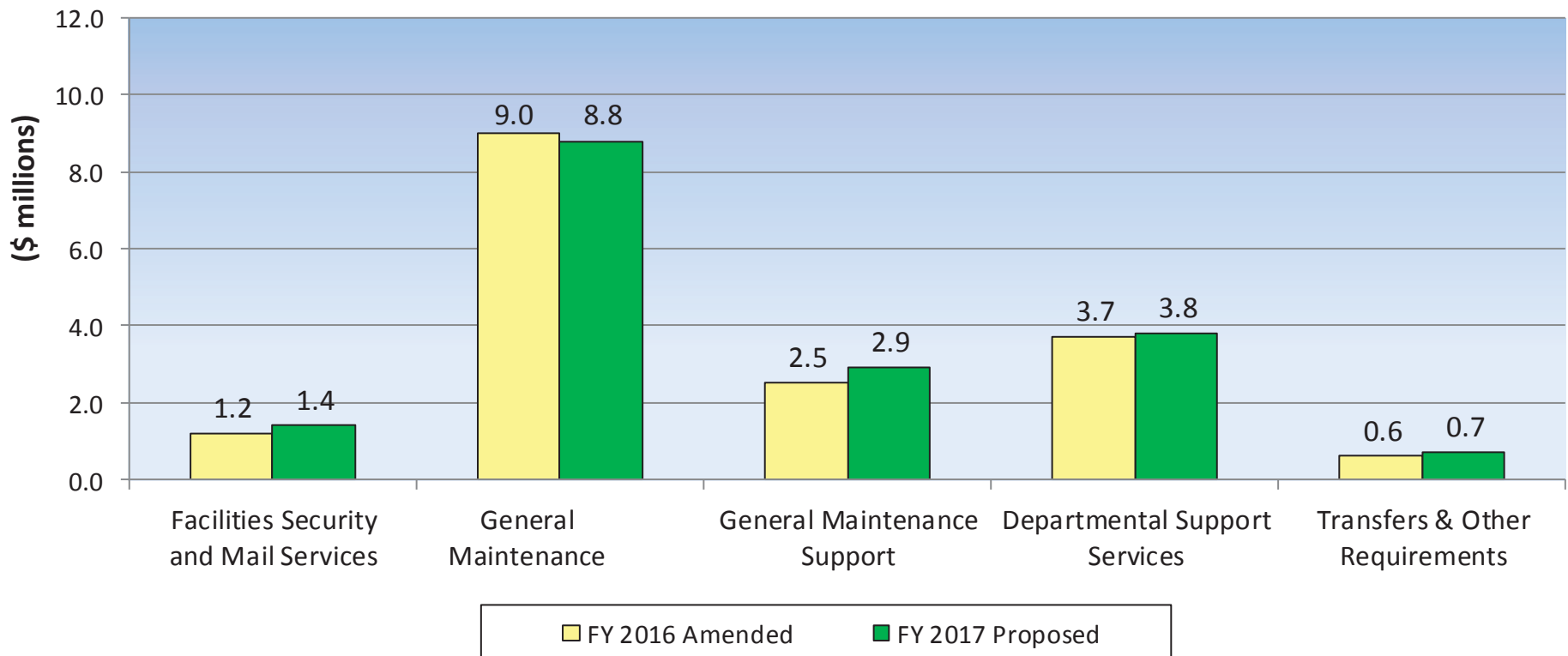
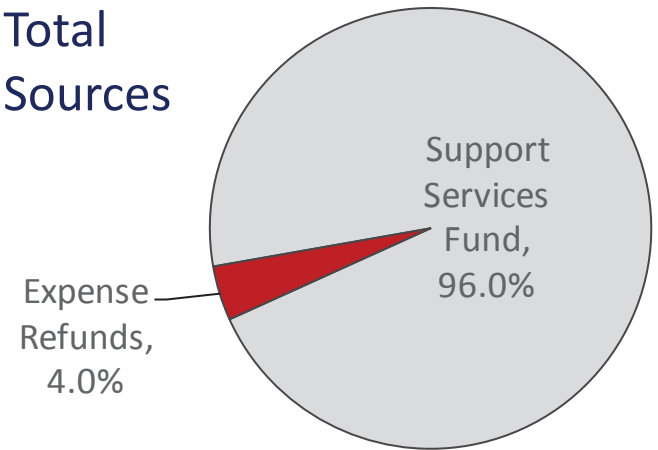
- FY 16 Amended: \$17.0 million
- FY 17 Proposed: \$17.6 million

Total Positions

FY 2017 Positions:
162.08

↑ 2.0

Total Sources



Budget Highlights

Changes from FY 2016

Description	Amount
Realignment of funding within existing City Budget for interoffice mail services.	\$282,171
Transfer in of one position from CTM for a Security Coordinator related to Facility Security systems.	\$88,913

➤ Building Services Vacancy Rate History

- FY15 Vacancy Rate: 6.2%
- FY16 Vacancy Rate: 2.5%, 4 positions vacant

Capital Highlights

FY 2017 Appropriation	\$5.2 million
FY 2017 Spending Plan	\$7.3 million

BSD's capital projects this year are focused on replacement and rehabilitation; sustainability; deferred maintenance; and improving the employee built environment:

Category	Appropriation	Projects
Building Climate Control	\$2.2M	One Texas Center Chiller; RBJ Chiller; Building Automation improvements
Deferred Roof Maintenance	\$1.2M	Fire Stations 3,4,6,9; Faulk Central Library
ADA Improvements	\$0.3M	Little Walnut Creek Branch Library
Infrastructure Improvements	\$1.5M	Rutherford Lane Drainage; Fleet Service Centers; Fire Station 23
TOTAL	\$5.2M	

Horizon Issues and Challenges

Looking Beyond FY 2017...

- **Standardization of Facility Management to Transform from a Reactive Work Order Maintenance Shop to a Proactive Facilities Management Organization**
 - Multiple departments are involved in managing and maintaining City facilities. Efforts to improve alignment of resources, data, and planning has begun and will continue in the foreseeable future.
- **Deferred Maintenance**
 - The need to address the backlog of deferred maintenance will continue into the foreseeable future.
- **Growth of Facility Portfolio/Strategic Facility Planning**
 - New City facilities will address capacity issues and could impact BSD with additional service demands.

For More Information



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