



Budget Work Session 3

FY 2020 Proposed Budget Discussion

September 4, 2019



Today's Agenda – Budget Work Session 3

- ✓ Staff Recommendations for First Responder Mental Health Calls for Service
- ✓ Fire Command Technician Program & Wildfire Division
- ✓ Anticipated Amendments to Proposed Budget



Staff Recommendations for First Responder Mental Health Calls for Service

Austin Police

Emergency Medical Services



In Support of Strategic Direction 2023



Health & Environment



Safety





Recommendation: Mental health training for call takers

- ✓ Recommendation: Fund overtime to backfill 104 call takers and 74 dispatchers to allow for completion of 8-hour training
- ✓ Budget impact: \$50,000 one-time funding
- ✓ Implementation timeline: January – June 2020

Recommendation: Mental health integrated dispatch

- ✓ Recommendation: Fully implement mental health integrated dispatch with 4 EMCOT clinical positions
- ✓ Budget impact: \$455,000 ongoing funding, beginning in FY20 with partial year implementation
- ✓ Implementation timeline: January 2020



Recommendation: Telehealth Expansion

- ✓ Recommendation: Fund 2.5 EMCOT clinical and medical positions in addition to sustaining EMCOT funding currently included in the FY20 budget (\$1.1 million from City of Austin; \$700,000 from Travis County).
- ✓ Budget Impact: \$313,000 ongoing funding, beginning in FY20 with partial year implementation*
- ✓ Implementation timeline: January 2020

* Excludes Meadows recommendation of \$200,000 for telehealth software and contracts

Recommendation: Add Community Health Paramedics

- ✓ Recommendation: Add 6 additional Community Health Paramedics and 1 Captain to address mental health calls.
- ✓ Budget impact: \$645,000 one-time funding; \$761,000 ongoing funding, beginning in FY20 with partial year implementation
- ✓ Implementation timeline: January 2020

Recommendation Cost Summary



Recommendation	Item	Total FY20 Costs	Total FY21 Costs
Mental health training for call-takers	Overtime to backfill 104 call takers and 74 dispatchers for 8 hours of training (one-time)	\$50,000	\$0
Mental health integrated dispatch	Salary, benefits, and associated equipment costs for 4 EMCOT clinical positions	\$342,000	\$455,000
Telehealth expansion	Salary, benefits, and associated equipment costs for 2.5 EMCOT clinical and medical positions	\$260,000	\$313,000
Additional Community Health Paramedics (CHPs)	Salary, benefits, and associated vehicle and equipment costs for 6 CHPs and 1 Captain	\$1,263,000	\$761,000
	TOTAL	\$1,915,000	\$1,529,000

Additional Information on Mental Health Training for APD Staff



- ✓ How long is dispatcher mental health training?
 - The full telecommunicator course is 64 hours (40 hour Basic Telecommunicator and 24 hour Crisis Communications).
- ✓ How do dispatchers demonstrate proficiency once they complete the training?
 - They demonstrate proficiency because their licensing exam revolves entirely around those 64 hours of training, so they need to demonstrate knowledge/proficiency in order to get their commission from TCOLE. In addition, our daily training reports in on-the-job training help to ensure they are demonstrating proficiency by adhering to department guidelines and standard operating procedures/protocols.
- ✓ How will the additional 40 hours of mental health training for APD officers be reflected in the budget?
 - The Department anticipates using existing resources to cover costs related to the 40 hours of mental health training, including any overtime costs required to backfill positions while officers are attending the trainings.



Staff Recommendations for First Responder Mental Health Calls for Service

Discussion

Fire Command Technician Program & Wildfire Division

Austin Fire



In Support of Strategic Direction 2023

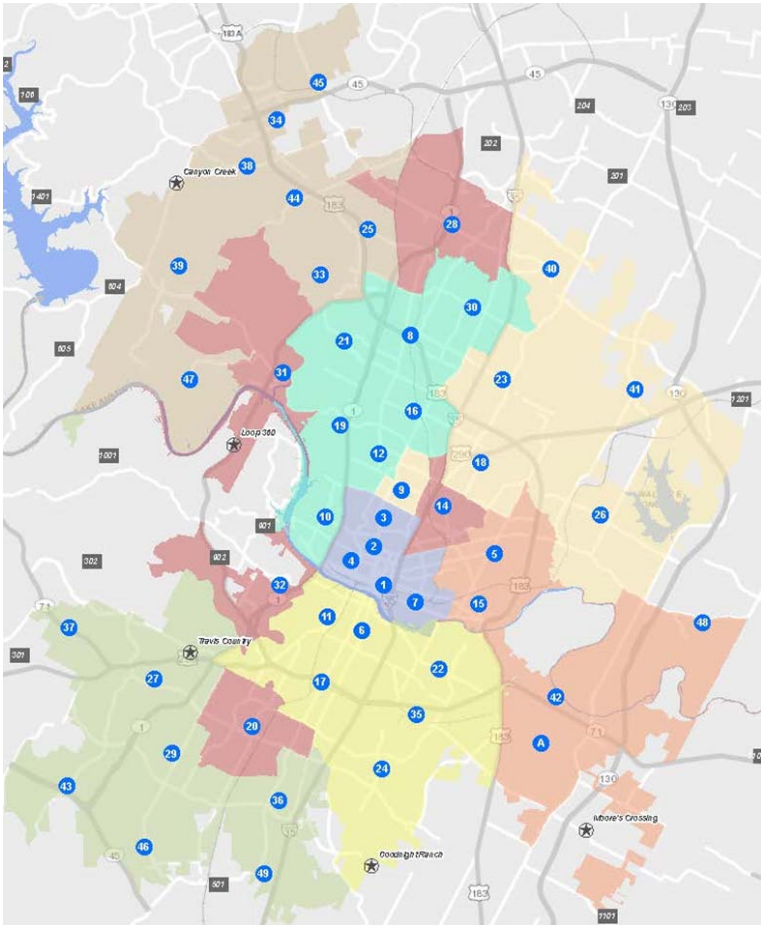


Safety



Command Technician Program Overview

2020
BUDGET



- The first few minutes after receipt of an emergency call are critical
 - Maintaining fire to the room of origin
 - Impact on property damage & fire deaths
- Nationwide, Fire Departments employ Techs to support Command Staff in critical situations and with administrative tasks
- AFD has one Division Chief and eight Battalion Chiefs each shift (x3)
- Each Battalion Chief has 5-8 stations, some stations have multiple apparatus

Command Technician Program Overview



The roles and responsibilities for Command Techs include:

- Drive to critical incidents so the Chief can focus on deploying and tracking firefighter locations and other resources
- Support role in the incident command post- monitoring radio traffic, media requests, follow-up for Chief, etc.
- Coordinate station staffing and timekeeping each shift
- Coordinate Regional training with Auto Aid partners
- Maintain the Chief Officer's vehicle and its equipment
- Assist the Chief with Injury On Job and Collision investigations
- Other duties as assigned by the Chief Officer (Battalion or Division Chief)

Command Technician Program Overview



- Command Techs provide an additional element of safety for the firefighters and the community
 - When things go wrong at a fire, it's usually based on decisions made in the first few minutes – increased situational awareness
- Support for Chief Officers enhances the administration of Fire Operations
- If needed, the Command Tech positions can transition back to Operations as first responders
- Command Techs coordinate training that will benefit the region during wildfire response

Command Technician Program Implementation



- Implementation based on use of existing positions and equipment
- 27 Firefighter positions changed to rank of Fire Specialist (24) and Lieutenant (3)
 - Difference in rank pay (\$864K)
 - No new sworn FTEs
 - No additional funding for health benefits
 - No backfill for Command Techs on leave
- Continued ability to provide 4-person staffing on apparatus
 - Overtime costs of backfilling vacant seats (\$1.3M)

Wildfire Division Overview



- Wildfire Division budget (\$2.5M) is organized around three Programs:
- Fire Adaptive Community (\$724K) – does not include upcoming Wildland Urban Interface Code resource discussion
- Fire Resilient Landscape (\$929K)
 - Fuel mitigation
 - Prescribed Fire Burns
 - Land Management Plan Development
- Effective Response (\$896K)
 - Quarterly Wildfire Response Training
 - Community Evacuation Planning
- Command Operations is also responsible for wildfire response planning and training (different budget)
- Audit recommendations under review



Fire Command Technician Program & Wildfire Division

Discussion

Anticipated Amendments to Proposed Budget

Budget Office



In Support of Strategic Direction 2023



Government that Works



Staff-proposed Budget Amendments



- ✓ General Fund (PARD): increase personnel by 2.0 FTEs and \$0 (a Recreation Program Coordinator and a Specialist) to implement expansion of programs for individuals with learning disabilities
- ✓ Support Services Fund (Mayor & Council): Increase FY 2020 budget to carry forward unexpended funds from FY 2019
- ✓ Budget Stabilization Reserve Fund (Muni Court): re-appropriate \$1,825,000 for furniture in the new Municipal Court building

Staff-proposed Budget Amendments



- ✓ Hotel Occupancy Tax Fund: Increase Hotel Occupancy Tax (HOT) revenue by \$20,962,980 to record additional 2 cents approved by Council on August 8th
- ✓ Convention Center Capital Fund: increase transfer in by \$14,674,086 from the Hotel Occupancy Tax Fund
- ✓ Cultural Arts Fund: increase transfer in by \$3,144,447 from the Hotel Occupancy Tax Fund
- ✓ Historic Preservation Fund: increase transfer in by \$3,144,447 from the Hotel Occupancy Tax Fund



Staff-proposed Budget Amendments

- ✓ Austin Transportation CIP Fund (ATD): increase requirements by \$1,500,000 to mitigate the traffic impacts of development and \$350,000 for pedestrian safety projects
- ✓ Austin Code (ACD): appropriate an estimated \$500,000 to fund homeless camp cleanups
- ✓ General Fund: additional property tax revenue of \$2,467,352 based on certified tax roll at .4431
- ✓ Amendments from Council



Anticipated Amendments to
Proposed Budget

Discussion