

# Public Safety

## FY2022-23 Forecast



June 6, 2022

City of Austin, TX



# Austin Police

## FY2022-23 Forecast



June 6, 2022

City of Austin, TX



# Police Department Budget Overview

## FY2022 Totals at a Glance

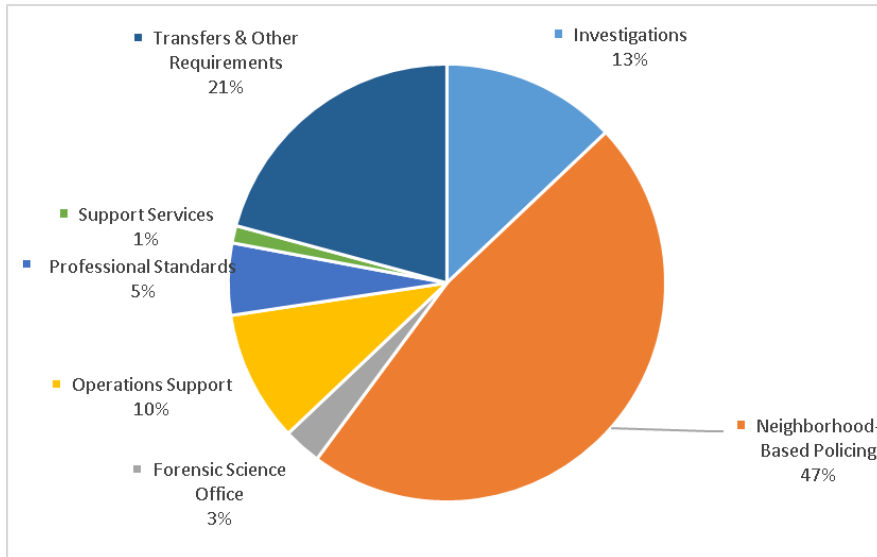
FY2022 Approved  
Budget

\$443.1 Million

FY2022 Positions

1,809 Sworn  
558.5 Civilian

### FY2022 Budget by Program



### FY2022 Budget Highlights

- Reimagine Fund, Decouple Fund, Communications & Forensics back to APD
- Increase funding for Pension Funds
- Fully fund 2 Cadet Academy Classes
- 5 ViCAP Specialist Temp FTEs
- CAST Rifle plate vest replacement
- Forensic Gas Chromatograph Mass Spectrometer replacement



# Police Department Budget Overview

## FY2023 Forecast

FY2023 Forecast

\$451.7 Million\*

FY2023 Positions

1,812 Sworn  
499.75 Civilian

## Police FY2023 Forecast Highlights

➤ Personnel Cost Drivers	\$14.4M
➤ Interfund Transfers	\$4.9M
➤ Contract & Operating Increases	\$1.5M
➤ Total	\$20.8M
➤ Creation of the Forensic Science Department	(\$12.2M)
➤ Total	\$8.6M* or 2%

\*Estimate: The FY2023 Forecast as presented in April 2022; the City proposed budget is still under development for City Council approval in August.



# Council Initiatives & Department Unfunded Priorities

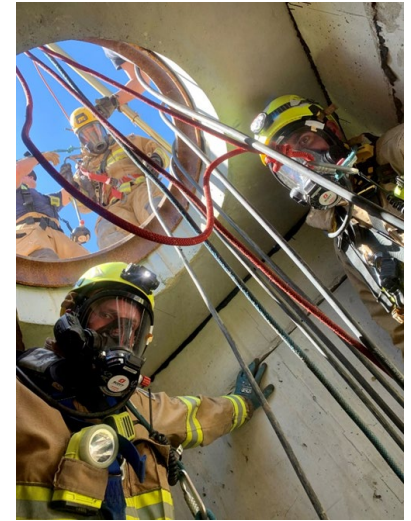
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- Helicopter Replacement \$1.5M
- 11 Civilian FTEs per Kroll Report Recommendation \$1.2M
- Civilianize 6 Sworn FTEs for Real Time Crime Center \$0
  - *The \$501K cost would be offset by an increase in Vacancy Savings*
- 4 Sworn Detective FTEs for Sex Crimes Unit \$955K
- 6 Civilian FTEs for Compliance with Senate Bill 111 \$491K
- Total \$4.1M



# Austin Fire

## FY2022-23 Forecast



June 6, 2022

City of Austin, TX

# Fire Department Budget Overview

## FY2022 Totals at a Glance

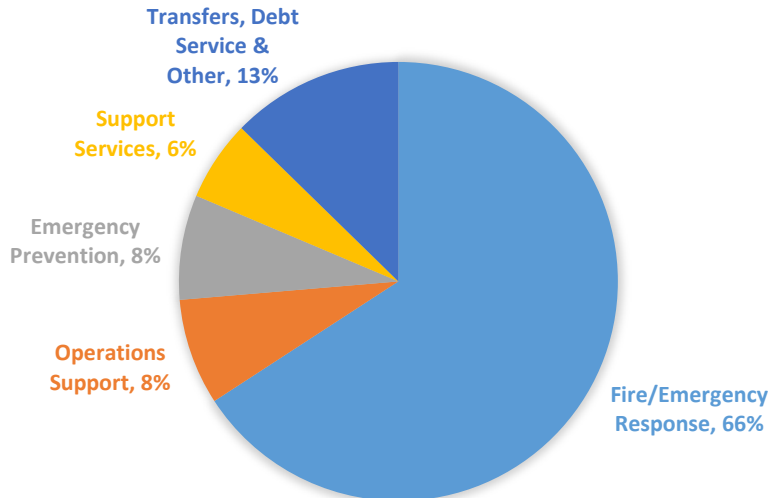
FY2022 Approved  
Budget

\$219.4 Million

FY2022 Positions

1,257 Sworn  
143 Civilian & 60 Cadet

### FY2022 Budget by Program



### FY2022 Budget Highlights

- \$864K for annualized staffing for Travis Country Fire/EMS station
- ~~\$699K for partial year staffing (16 FTEs) & equipment at new Loop 360 fire station~~
- \$700K Resilience Investments: Operations and Wildfire equipment & Responding to the Interface (RTI) wildfire training
- \$50K Mental Health training
- \$150K Tech expenses (AMANDA/ePCR)



# Fire Department Budget Overview

## FY2023 Forecast

FY2023 Forecast  
Budget

\$228.7 Million\*

FY2023 Forecast  
Positions

1,258 Sworn  
144 Civilian & 60 Cadets

## Fire FY2023 Forecast Highlights

- Personnel Cost Drivers \$4.2M  
(includes new Sworn LT reimbursed by ABIA)
- Interfund Transfers \$2.2M
- Opening of Loop 360 station (staff & land lease) \$0.5M
- Paid Parental Leave with backfill \$1.0M
- Contract Increases (utilities, tech, uniforms, supplies, etc.) \$1.4M
- Total \$9.3M

\*Estimate: The FY2023 Budget is still under development, pending City Council approval and CBA.



# Department Unfunded Budget Priorities

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1. Prevention Inspectors, Engineers and Admins with equip/vehicles  
(9 FTEs General Fund, 12 FTEs funded elsewhere) \$1.2-\$3.6M
2. Del Valle Ladder staffing with OT (16 FTEs) \$2.4M
3. 3 Pick-up Trucks for Response & PPE Transport \$135K
4. Technology & Equipment Service Increase \$195K

TOTAL \$3.9M-\$6.3M

Anticipated increase in revenue - Fire Marshals Office (\$1.0M)



# Emergency Medical Services

## Department Review



June 6, 2022

City of Austin, TX



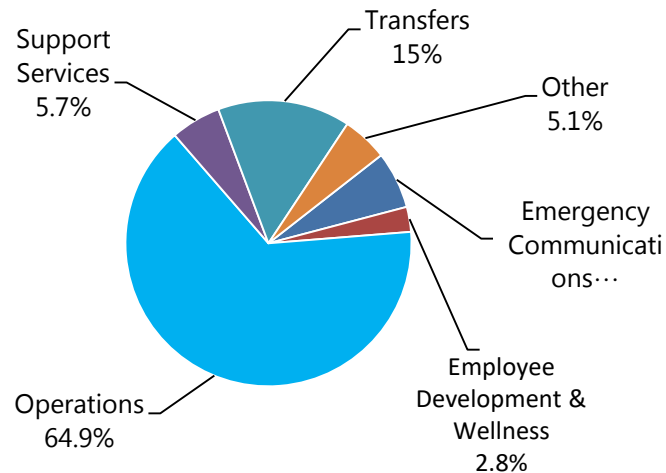
# EMS Department Budget Overview

FY 2022 Totals at a Glance...



## Program Budget Highlights

- 12 New FTEs for Loop 360 EMS/AFD Station
- 6 New Sworn FTEs for Demand Unit in Travis County
- 3 New Division Chiefs for Leadership Enhancements
- Additional funding for overtime and equipment (ballistic vests)



# EMS Department Budget Overview

FY2023 Forecast

**FY2023 Forecast**

\$111 million\*

**FY2023 Positions**

Sworn: 665  
Civilians: 80.5

**FY2023  
Revenue**

\$41.8 million

## EMS FY2023 Budget Highlights

- Personnel Cost Drivers \$3.9M
- Interfund Transfers \$1.2M
- Contract Increases \$103K
- Operating Increases \$100K
- Remove one-time funding (\$95K)
- Total \$5.2M\* or 4.7%

\*Estimate: The FY2023 Budget is still under development, pending City Council approval.



# Council Initiatives & Department Unfunded Priorities

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<b>1. Staffing</b> (est. \$1M on-going, 9 FTEs , \$1.1M one-time) <i>*excludes annual grown staffing plan of \$3.5M, \$2.4M on-going</i>	<b>\$2.1M</b>
<b>2. Data Analytics</b> (est. \$344K on-going, 2 FTEs, \$172K one-time)	<b>\$366K</b>
<b>3. Staying on the Leading Edge of EMS</b> (est. \$50k on-going, \$1.4M one-time)	<b>\$1.4M</b>
<b>4. Staff Engagement</b> (est. \$397K on-going, 1 FTE)	<b>\$397K</b>
<b>5. Revenue Enhancement</b> (est. \$52K one-time, 2 FTEs, \$800K on-going) or (est. \$62K one-time, 9 FTEs, \$892K on-going)	<b>\$892K</b>
<b>Total</b>	<b>\$5.16M</b>

