

2016-2017 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Financial Services – Budget

REQUEST NO.: 82

REQUESTED BY: Troxclair

DATE REQUESTED: 8/11/17

DATE POSTED: 8/21/17

REQUEST: For each department, please provide the total vacancy savings in the FY 2017 Approved Budget compared to FY 2017 year-to-date and the amount included in the FY 2018 Proposed Budget.

RESPONSE: The following pages include amounts broken out by department for FY 2017 Amended Budget and year-to date savings through August 5, 2017, which represents 88% of the current fiscal year and the FY 2018 Proposed Budget amounts for vacancy savings. Also note vacancy savings budget increases in the FY 2018 Proposed Budget represent new positions added for partial-year funding to account for the time needed to fill them. Conversely, vacancy savings budget decreases in the FY 2018 Proposed Budget may represent annualizations of partial-year-funded positions that were included in the FY 2017 Approved Budget. Vacancy savings above budget are often utilized by departments to backfill vacant positions with temporary staff or overtime.

Department/Operating Fund	FY 2016-17 Approved Budget	FY 2016-17 YTD Savings	FY 2017-18 Proposed Budget
Animal Services	\$ 316,090	\$ 384,143	\$ 317,548
Development Services	\$ 2,833,872	\$ 3,751,787	\$ 2,893,732
EMS - Civilian	\$ -	\$ 176,118	\$ 154,386
EMS - Sworn	\$ 1,435,908	\$ 5,293,939	\$ 1,090,422
Fire - Civilian	\$ 576,417	\$ 619,397	\$ 335,959
Fire - Sworn	\$ 6,467,372	\$ 9,846,073	\$ 5,510,129
Austin Public Health	\$ 813,629	\$ 1,088,455	\$ 729,720
Library	\$ 1,848,431	\$ 3,225,492	\$ 1,705,483
Municipal Court	\$ 557,547	\$ 475,944	\$ 557,547
Neighborhood Housing and Community Development	\$ 144,464	\$ 421,418	\$ 165,663
Parks and Recreation	\$ 2,600,312	\$ 2,442,361	\$ 2,495,425
Planning and Zoning	\$ 237,236	\$ 697,875	\$ 297,443
Police - Cadet	\$ 2,632,916	\$ 1,987,960	\$ 2,632,916
Police - Civilian	\$ 1,750,583	\$ 4,231,866	\$ 2,094,993
Police - Sworn	\$ 6,593,819	\$ 9,817,146	\$ 6,506,342
General Fund Total	\$ 28,808,596	\$ 44,459,974	\$ 27,487,708
General Fund Civilian	\$ 11,678,581	\$ 17,514,856	\$ 11,747,899
Building Services	\$ 409,063	\$ 388,883	\$ 409,063
City Auditor	\$ 62,140	\$ 44,531	\$ 62,140
City Clerk	\$ 101,744	\$ 342,744	\$ 22,841
Communications and Public Information	\$ 71,156	\$ 153,408	\$ 71,156
Financial Services	\$ 1,404,700	\$ 1,348,191	\$ 1,338,917
Human Resources	\$ 361,609	\$ 906,914	\$ 525,601
Intergovernmental Relations	\$ -	\$ 12,000	\$ -
Labor Relations	\$ -	\$ 28,126	\$ -
Law	\$ 426,272	\$ 338,234	\$ 426,272
Management Services	\$ 281,700	\$ 893,496	\$ 432,323
Mayor and Council	\$ 57,295	\$ 204,549	\$ 31,316
Medical Director	\$ -	\$ 217,826	\$ -
Real Estate Services	\$ 147,698	\$ 214,531	\$ 147,698
Small and Minority Business Resources	\$ 46,597	\$ 220,678	\$ 46,597
Telecommunications and Regulatory Affairs	\$ -	\$ 101,102	\$ -
Support Services Total	\$ 3,369,974	\$ 5,415,213	\$ 3,513,924
Austin Code	\$ 559,956	\$ 1,295,008	\$ 1,254,642
Austin Convention Center - Operating	\$ 845,808	\$ 1,290,552	\$ 940,079
Austin Convention Center - Palmer Garage	\$ 18,659	\$ 52,799	\$ 18,659
Austin Convention Center - Palmer Operating	\$ 37,740	\$ 142,436	\$ 95,245
Austin Energy	\$ 10,589,013	\$ 11,471,922	\$ 11,301,956
Austin Resource Recovery	\$ 1,586,262	\$ 2,216,881	\$ 1,551,980
Austin Transportation - Mobility	\$ 737,340	\$ 1,282,039	\$ 1,003,726
Austin Transportation - Parking Management	\$ 276,968	\$ 247,450	\$ 276,968
Austin Water	\$ 4,856,898	\$ 6,053,106	\$ 5,212,839
Aviation	\$ 1,079,818	\$ 4,418,345	\$ 1,079,818
Communications and Technology Management - Operating	\$ 597,183	\$ 2,526,918	\$ 734,051
Communications and Technology Management - CTECC	\$ 267,239	\$ 542,028	\$ 267,239
Communications and Technology Management - Wireless Communications	\$ 72,949	\$ 176,570	\$ 72,949
Economic Development	\$ 419,388	\$ 448,721	\$ 408,804
Fleet	\$ 677,508	\$ 783,531	\$ 772,652
Municipal Court - Juvenile Case Manager	\$ -	\$ 77,611	\$ -
Municipal Court - Traffic Safety	\$ -	\$ -	\$ -
Parks and Recreation - Golf	\$ 85,628	\$ 24,521	\$ 85,628
Public Works - Capital Projects	\$ 862,362	\$ 1,364,380	\$ 1,062,196
Public Works - Child Safety	\$ 42,540	\$ 76,354	\$ 64,575
Public Works - Transportation	\$ 2,093,754	\$ 2,502,244	\$ 1,606,659
Watershed Protection	\$ 914,292	\$ 2,333,152	\$ 1,101,720
Other Total	\$ 26,621,305	\$ 39,326,568	\$ 28,912,385
Total City-Wide	\$ 58,799,875	\$ 89,201,755	\$ 59,914,017
Total Civilian	\$ 41,669,860	\$ 62,256,637	\$ 44,174,208