

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Fire

REQUEST NO.: 11

REQUESTED BY: Adler

DATE REQUESTED: 2/15/17

DATE POSTED: 3/1/17

REQUEST: Please provide a comparison of the actual overtime versus vacancy costs and the delta between the two for FY 2016. What has the overtime budget been for the last 3 years and how much over each year did the department exceed budget? Where is this overtime primarily occurring?

RESPONSES:

The following table shows the actual additional overtime required versus the actual vacancy savings above and beyond the budgeted sworn overtime and vacancy savings amounts. The variance between the two is an overage of \$4.0 million to back-fill for sworn vacant positions in FY 2016:

FY 2016	Budget	Actual	Overage
Sworn Overtime	\$7,555,972	\$16,924,835	(\$9,368,863)
Sworn Vacancy Savings	\$3,878,699	\$9,269,303	\$5,390,604
Variance	\$3,677,273	(\$7,655,532)	(\$3,978,259)

The following tables show the overtime budget and actual overtime expenditures for the last three fiscal years, along with the delta between the two. The department had 146 sworn vacant positions with a vacancy rate of 12.7% at the end of FY 2016 and exceeded overall budget by \$3.5 million.

FY 2016 OVERTIME BUDGET & ACTUAL			
<u>Activity Name</u>	<u>OT Budget</u>	<u>OT Actual</u>	<u>Delta</u>
Combat Operations	\$6,441,856	\$14,428,220	(\$7,986,364)
Prevention	\$265,314	\$727,215	(\$461,901)
Communications	\$330,000	\$603,891	(\$273,891)
Cadet Hiring and Education Services	\$304,943	\$418,167	(\$113,224)
Investigations	\$67,000	\$298,457	(\$231,457)
Risk Management and Wellness	\$124,478	\$168,816	(\$44,338)
Outreach and Wildfire	\$12,731	\$162,801	(\$150,070)
Departmental Support Services	\$0	\$83,852	(\$83,852)
Operations Support	\$9,650	\$33,415	(\$23,765)
Grand Total	\$7,555,972	\$16,924,835	(\$9,368,863)

The department had 135 sworn vacant positions with a vacancy rate of 12.0% at the end of FY 2015 and exceeded overall budget by \$2.4 million.

FY 2015 OVERTIME BUDGET & ACTUAL			
<u>Activity Name</u>	<u>OT Budget</u>	<u>OT Actual</u>	<u>Delta</u>
Combat Operations	\$6,440,411	\$12,298,809	(\$5,858,398)
Prevention	\$265,314	\$771,665	(\$506,351)
Communications	\$330,000	\$574,989	(\$244,989)
Cadet Hiring and Education Services	\$304,943	\$514,078	(\$209,135)
Investigations	\$67,000	\$220,720	(\$153,720)
Outreach and Wildfire	\$12,731	\$182,884	(\$170,153)
Risk Management and Wellness	\$124,478	\$84,285	\$40,193
Departmental Support Services	\$0	\$21,327	(\$21,327)
Operations Support	\$9,650	\$17,061	(\$7,411)
Grand Total	\$7,554,527	\$14,685,818	(\$7,131,291)

The department had 92 sworn vacant positions with a vacancy rate of 8.4% at the end of FY 2014 and exceeded overall budget by \$89,000.

FY 2014 OVERTIME BUDGET & ACTUAL			
<u>Activity Name</u>	<u>OT Budget</u>	<u>OT Actual</u>	<u>Delta</u>
Combat Operations	\$5,886,191	\$5,259,826	\$626,365
Prevention	\$265,314	\$598,356	(\$333,042)
Communications	\$330,000	\$446,949	(\$116,949)
Cadet Hiring and Education Services	\$304,943	\$198,761	\$106,182
Outreach and Wildfire	\$12,731	\$185,912	(\$173,181)
Investigations	\$67,000	\$105,272	(\$38,272)
Risk Management and Wellness	\$124,478	\$48,315	\$76,163
Operations Support	\$9,650	\$13,189	(\$3,539)
Departmental Support Services	\$0	\$7,241	(\$7,241)
Grand Total	\$7,000,307	\$6,863,821	\$136,486

The majority of overtime expenditures occur in “Combat Operations”, staffing fire apparatus in stations due to a mandate to provide four-person staffing.