

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Fire

REQUEST NO.: 45

REQUESTED BY: Troxclair

DATE REQUESTED: 5/15/17

DATE POSTED: 5/16/17

REQUEST: Regarding the \$3.5 million budget amendment for the Austin Fire Department (AFD), how much was budgeted specifically for overtime this year? How much has been spent this fiscal year on overtime to date by the Department? If this were approved, how much in overtime expenditures are projected for the fiscal year? At what level does this put the Budget Stabilization Fund?

RESPONSE: This question is in response to the Council Questions and Answers Report (Council Q&A) from the May 18 agenda.

For AFD, the overtime budget this year is \$13,954,527 for Combat Operations and Total Department OT Budget: \$15,354,230. To date, AFD has spent \$13,001,228 on overtime in FY 2017. If this were approved, overtime expenditures are projected to be \$22.3 million (minus \$500,000 in reimbursement for state disaster deployments) for the FY 2017 current year estimate (CYE) of \$21.8 million. Lastly, if the budget amendment is approved by Council, the reserve levels will decrease from 12.6% to 12.2%.