

**2016-2017 BUDGET QUESTION**  
***Response to Request for Information***

---

**DEPARTMENT:** Financial Services – Budget

**REQUEST NO.:** 143

**REQUESTED BY:** Troxclair

**DATE REQUESTED:** 8/8/16

**DATE POSTED:** 8/8/16

**REQUEST:** For each department, please provide the total savings from vacant positions in the FY 2016 Amended Budget compared to FY 2016 year-to-date and the amount included in the FY 2017 Proposed Budget.

---

**RESPONSE:** The following page include amounts broken out by department for FY 2016 Amended Budget and year-to date savings through August 6, 2016 which represents 88% of the current fiscal year and the FY 2017 Proposed Budget amounts for vacancy savings. Also note vacancy savings increases in FY 2017 Proposed Budget represent new positions added for partial-year funding to account for the time needed to fill them – new sworn police officers are funded for 6 months, Development Services Department positions are funded for 7 months, and all other positions in the General Fund and Support Services Fund are funded for 9 months and all are off-set by an increase in budgeted vacancy savings.

**FY 2016 Amended and FY 2017 Proposed**

Department	Vacancy Savings		
	FY 2016 Amended Budget	FY 2016 YTD as of August 6, 2016	FY 2017 Proposed Budget
Animal Services	66,772	457,436	316,090
Austin Public Library	2,421,920	3,172,360	1,268,431
Development Services	1,400,761	2,410,388	2,877,813
EMS-Non-Sworn	263,866	256,182	0
EMS-Sworn	773,898	3,266,155	1,455,281
Fire-Non-Sworn	293,701	535,879	576,417
Fire-Sworn	3,878,699	7,923,579	6,467,372
Health and Human Services	1,158,055	1,997,896	792,502
Municipal Court	461,356	673,806	557,547
Neighborhood Housing & Comm. Devel.	194,889	107,604	144,464
Parks and Recreation	1,981,317	3,579,704	2,339,939
Planning and Zoning	28,643	506,054	2,061,991
Police-Cadets	2,632,916	2,798,410	2,632,916
Police-Non-Sworn	1,433,695	2,407,200	2,100,363
Police-Sworn	7,720,977	11,891,187	6,812,347
<b>General Fund Total</b>	<b>24,711,465</b>	<b>41,983,840</b>	<b>30,403,473</b>
Building Services	317,891	386,036	409,063
Communications and Public Information	35,535	93,748	71,156
Financial Services	1,033,758	1,231,710	1,404,700
Government Relations	90,010	80,369	0
Human Resources	428,516	902,693	382,230
Law	516,894	598,351	426,272
Management Services	453,371	996,670	106,700
Mayor and Council	33,321	391,402	57,295
Office of Real Estate Services	113,480	340,189	184,180
Office of the City Auditor	20,000	92,127	62,140
Office of the City Clerk	22,841	131,068	22,841
Office of the Medical Director	11,709	494,607	0
Small and Minority Business Resources	63,098	34,284	46,597
Telecomm. and Regulatory Affairs	18,007	161,581	0
<b>Support Services Total</b>	<b>3,158,431</b>	<b>5,934,835</b>	<b>3,173,174</b>
Austin Code	555,398	843,659	559,956
Austin Convention Center	759,968	1,030,078	845,808
Austin Convention Center-Garage	0	50,173	18,659
Austin Convention Center-Palmer Operating	64,667	142,015	37,740
Austin Energy	9,435,369	11,919,820	10,589,013
Austin Resource Recovery	1,614,183	1,385,503	1,586,262
Austin Transportation-Mobility	713,072	1,180,887	737,340
Austin Transportation-Parking	132,021	555,255	276,968
Austin Water	6,020,960	4,618,962	4,856,898
Aviation	1,100,000	3,432,306	1,079,818
Communications and Technology Mgmt.	1,070,225	1,919,701	597,183
CTM-CTECC	300,394	356,836	267,239
CTM-Wireless	53,525	133,377	72,949
Economic Development	255,204	448,855	419,388
Fleet Services	735,508	552,254	677,508
Municipal Court-Juvenile Case Manager	0	54,079	0
Parks and Recreation-Golf	85,628	52,722	85,628
Public Works-Captial Projects Mgmt.	471,703	1,496,489	862,362
Public Works-Child Safety	20,505	28,996	42,540
Public Works-Transportation	831,804	1,645,790	2,093,754
Watershed Protection	776,368	1,308,903	914,292
<b>Enterprise/Other total</b>	<b>24,996,502</b>	<b>33,156,660</b>	<b>26,621,305</b>
<b>Citywide Total</b>	<b>52,866,398</b>	<b>81,075,335</b>	<b>60,197,952</b>
<b>Civilian/Non-Sworn Total</b>	<b>37,859,908</b>	<b>55,196,004</b>	<b>42,830,036</b>