

2016-2017 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Human Resources

REQUEST NO.: 63

REQUESTED BY: Zimmerman

DATE REQUESTED: 6/16/16

DATE POSTED: 8/15/16

REQUEST: For all non-sworn full time employees provide information for the past 10 years for the following departments (Police, Fire, EMS, Economic Development, Austin Energy, Austin Water Utility and Aviation): 1. Number of employees in the department 2. Number of employees with wages over \$100,000 a year 3. For the employees with a base wage over \$100,000 a year, please provide the sum of the total compensation (including base wages, retirement and insurance benefits) and for the group (so if there were 5 employees making over \$100,000; the sum of the total compensation might be \$700,000).

RESPONSE: For the following reports, data is as of June 1 of each year, and excludes part-time, temporary, and sworn personnel.

Number of Employees in Requested Departments

Department Name	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Austin Energy	1389	1432	1483	1556	1578	1577	1521	1482	1528	1532	1542
Austin Water Utility	897	887	981	1020	1012	952	953	975	1050	1060	1076
Aviation	298	310	325	323	331	326	324	324	337	353	368
Economic Development	34	37	41	40	41	43	46	43	45	49	54
Emergency Medical Services	376	403	432	433	439	465	466	478	128 ¹	113	74
Fire	59	89	64	64	64	61	108 ²	121 ²	78 ²	156 ²	92 ²
Police	473	574	567	502	514	588	581	536	561	559	632

Number of employees with base wages over \$100,000 a year in Requested Departments

Department Name	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Austin Energy	46	69	94	114	110	116	128	146	176	207	244
Austin Water Utility	12	13	17	29	28	26	35	40	50	62	67
Aviation	6	7	7	6	7	9	8	9	11	18	21
Economic Development	2	4	5	4	6	6	6	6	6	6	9
Emergency Medical Services	5	5	5	6	8	6	13	15	8	9	8
Fire	3	3	4	6	6	6	6	7	9	8	8
Police	1	2	5	6	7	7	7	9	9	10	10
Total	75	103	137	171	172	176	203	232	269	320	367

¹ The reduction from 2013 to 2014 was due to the conversion of non-sworn personnel to sworn.

² The fluctuation in non-sworn employees is based on cadets, who are considered non-sworn.

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Sum of the Total Compensation* of employees with wages over \$100,000 in Requested Depts

Department Name	2006	2007	2008	2009	2010	2011
Austin Energy	\$6,323,630	\$9,425,161	\$12,863,043	\$15,577,077	\$15,294,932	\$17,017,590
Austin Water Utility	\$1,531,029	\$1,678,156	\$2,337,955	\$3,874,852	\$3,784,723	\$3,654,679
Aviation	\$816,283	\$936,378	\$988,884	\$883,265	\$1,047,012	\$1,369,642
Economic Development	\$254,078	\$499,423	\$651,127	\$523,994	\$877,837	\$918,793
Emergency Medical Services	\$758,456	\$781,252	\$785,889	\$815,242	\$1,228,138	\$1,015,278
Fire	\$446,398	\$484,399	\$565,284	\$885,919	\$914,085	\$962,305
Police	\$136,766	\$268,345	\$730,955	\$898,686	\$1,057,728	\$1,077,850

Department Name	2012	2013	2014	2015	2016
Austin Energy	\$19,165,240	\$22,164,456	\$27,075,350	\$31,960,689	\$38,360,152
Austin Water Utility	\$4,979,577	\$5,823,238	\$7,420,182	\$9,254,276	\$10,279,189
Aviation	\$1,296,129	\$1,486,166	\$1,676,971	\$2,799,666	\$3,317,762
Economic Development	\$910,474	\$985,910	\$973,889	\$980,453	\$1,481,775
Emergency Medical Services	\$2,045,941	\$2,391,017	\$1,226,446	\$1,386,044	\$1,340,191
Fire	\$1,000,110	\$1,209,277	\$1,512,131	\$1,365,350	\$1,448,037
Police	\$1,119,817	\$1,433,176	\$1,464,073	\$1,651,850	\$1,725,756

*Sum of the Total Compensation = wages, retirement, and insurance benefits