

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Fire

REQUEST NO.: 44

REQUESTED BY: Alter

DATE REQUESTED: 8/16/18

DATE POSTED: 9/4/18

REQUEST: What is the FY 2019 overtime budget for the Austin Fire Department? How and why is it changing from FY 2018? Does the overtime budget account for the opening of any new stations? Please explain how the overtime need for the upcoming year tracks back to new stations and vacancies. Is there any plan to reduce the OT expenditure by redeploying fire fighters from office work to field work? If so, please provide specifics as to what positions this is planned for?

RESPONSE:

The FY 2018-19 proposed overtime budget is \$9.2 million. The FY 2017- 18 overtime budget was \$15.3 million. The decrease in budgeted overtime from FY 2017-18 to FY 2018-19 is a direct result of filling firefighter vacancies.

Overtime funding for the 16 firefighter positions associated with the opening of the new Onion Creek fire station is included in the FY 2018-19 proposed budget.

Over the next year, vacancies are projected to drop significantly from an average of 122 in FY 2017-18 to an estimated average of 66 in FY 2018-19. AFD accomplished this reduction by holding multiple concurrent cadet classes in FY 2017-18. FY 2018-19 will begin with 89 vacancies and an attrition rate of 2.4 vacancies per pay period. Three cadet classes graduating approximately 115 firefighters during the fiscal year will offset the vacancies.

At this time, there is no plan to reduce overtime in FY 2018-19 by redeploying firefighters from office work to fieldwork.