

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Police

REQUEST NO.: 30

REQUESTED BY: Alter

DATE REQUESTED: 8/14/18

DATE POSTED: 8/22/18

REQUEST: Please provide by pay period the Austin Police Department sworn overtime expenditures and the number of vacancies from FY 2017 to FY 2018 year-to-date.

RESPONSE:

Information regarding sworn overtime by pay period is included in the tables below. Please note the sworn overtime amounts include regular sworn overtime, reimbursed overtime, and call back overtime. An analysis of October to May FY 2018 overtime reveals the following:

- Reimbursed overtime by outside contractors who hire police officers during construction and for event security totaled \$2.6 million
- Reimbursed overtime by Federal and State agencies related to grants, such as the Federal Highway Administration, DOT STEP programs, other grant programs and task forces totaled \$1.5 million
- Reimbursed overtime from the airport totaled \$285,000
- Reimbursed overtime from Visit Austin for Spring Festival security totaled \$1.2 million
- Non-reimbursed uses of overtime, either without co-sponsors or sponsored by the City, include:
 - Halloween, New Year's Eve, and other misc. waivers \$52,000
 - Call back time \$386,000
 - Spring 2018 Bombings \$175,000
 - Crowd Control/Protests \$247,000
 - Weather Shelters \$168,000
 - Bad Weather Tracking \$41,000

The remainder of overtime expenditures is for late calls, holdovers, court time, staffing special initiatives and special investigations, as well as filling in for regularly scheduled shifts due to officers on leave or vacancies. The Austin Police Department (APD) does not have a mandatory staffing requirement.

Vacancy numbers fluctuate normally due to when cadet classes graduate. APD was working diligently to fill vacancies when the contract expired in December 2017, at which time 32 sworn personnel retired and three resigned their positions. This resulted in a higher-than-anticipated number of sworn vacancies.

FY 2017		
PPE	Amount	Vacant
10/1/2016 Total	890,338.61	168
10/15/2016 Total	860,601.53	171
10/29/2016 Total	777,889.77	161
11/12/2016 Total	713,844.60	97
11/26/2016 Total	754,272.75	98
12/10/2016 Total	624,237.82	103
12/24/2016 Total	565,469.96	104
1/7/2017 Total	510,709.02	110
1/21/2017 Total	527,321.00	112
2/4/2017 Total	548,542.50	117
2/18/2017 Total	454,470.05	119
3/4/2017 Total	699,746.87	123
3/18/2017 Total	1,651,220.97	126
4/1/2017 Total	936,625.80	128
4/15/2017 Total	754,121.91	128
4/29/2017 Total	656,674.60	130
5/13/2017 Total	799,011.30	132
5/27/2017 Total	657,423.86	134
6/10/2017 Total	939,829.06	137
6/24/2017 Total	713,379.77	138
7/8/2017 Total	724,490.34	72
7/22/2017 Total	704,779.95	78
8/5/2017 Total	695,148.42	80
8/19/2017 Total	643,224.07	84
9/2/2017 Total	817,220.11	88
9/16/2017 Total	1,416,593.43	95

FY 2018 YTD		
PPE	Amount	Vacant
9/30/2017 Total	819,945.78	96
10/14/2017 Total	784,404.16	98
10/28/2017 Total	672,139.36	98
11/11/2017 Total	537,475.68	100
11/25/2017 Total	612,750.00	102
12/9/2017 Total	481,398.13	104
12/23/2017 Total	566,192.81	105
1/6/2018 Total	486,531.61	48
1/20/2018 Total	446,914.22	49
2/3/2018 Total	531,798.60	52
2/17/2018 Total	408,241.36	51
3/3/2018 Total	696,484.35	51
3/17/2018 Total	1,830,587.19	56
3/31/2018 Total	1,179,963.18	60
4/14/2018 Total	608,816.03	66
4/28/2018 Total	495,191.59	69
5/12/2018 Total	536,974.73	72
5/26/2018 Total	466,652.78	72
6/9/2018 Total	621,749.92	75
/23/2018 Total	541,855.59	77
7/7/2018 Total	546,444.28	78
7/21/2018 Total	616,181.39	88