

**2019-2020 BUDGET QUESTION**  
***Response to Request for Information***

---

DEPARTMENT(S): Financial Service - Budget

REQUEST NO.: 29

REQUESTED BY: Flannigan

DATE REQUESTED: 8/13/19

DATE POSTED: 8/14/19

REQUEST: How much is budgeted in the FY 2019-20 Proposed Budget for new full-time employees' (FTEs) personnel costs in the General Fund? How much is budgeted for wage adjustments for existing FTEs in the General Fund?

**RESPONSE:**

Below is a table regarding the new FTEs and their costs included in General Fund departments:

| Fund         | Dept | Department                            | New FTEs      | Full-Year Budget    | Personnel Savings    | FY20 Budget        |
|--------------|------|---------------------------------------|---------------|---------------------|----------------------|--------------------|
| 1000         | 9200 | Animal Services                       | 1.50          | \$0                 | \$0                  | \$0                |
| 1000         | 9100 | Austin Public Health                  | 9.50          | \$633,517           | (\$257,718)          | \$375,799          |
| 1000         | 8500 | Austin Public Library                 | 0.00          | \$0                 | \$0                  | \$0                |
| 1000         | 9300 | Emergency Medical Services-Civilian   | 0.00          | \$0                 | \$0                  | \$0                |
| 1000         | 9300 | Emergency Medical Services-Sworn      | 12.00         | \$1,031,287         | (\$558,494)          | \$472,793          |
| 1000         | 8300 | Fire-Civilian                         | 10.00         | \$514,529           | \$0                  | \$514,529          |
| 1000         | 8300 | Fire-Sworn                            | 38.00         | \$3,240,275         | (\$2,129,196)        | \$1,111,079        |
| 1000         | 4600 | Municipal Court                       | 2.00          | \$186,957           | \$0                  | \$186,957          |
| 1000         | 7200 | Neighborhood Housing & Community Dev. | 6.00          | \$0                 | \$0                  | \$0                |
| 1000         | 8600 | Parks & Recreation                    | 12.50         | \$741,133           | (\$201,074)          | \$540,059          |
| 1000         | 6800 | Planning & Zoning                     | 1.00          | \$0                 | \$0                  | \$0                |
| 1000         | 8700 | Police-Civilian                       | 7.75          | \$511,585           | (\$105,756)          | \$405,829          |
| 1000         | 8700 | Police-Sworn                          | 30.00         | \$3,247,139         | (\$1,402,170)        | \$1,844,969        |
| <b>Total</b> |      |                                       | <b>130.25</b> | <b>\$10,106,422</b> | <b>(\$4,654,408)</b> | <b>\$5,452,014</b> |

Regarding wage adjustments, the FY 2019-20 Proposed Budget includes a 2.5% wage adjustment for civilians at a total cost of \$4.1 million in the General Fund. Additionally, the FY 2019-20 Proposed Budget includes \$2.0 million for a market adjustment for a study conducted on job titles that have not been reviewed within the last three years and to make experience-based adjustments to keep personnel compensation in alignment with pay scales.

Sworn employees of the City's three public safety departments receive wage increases in accordance with negotiated labor contracts. Under the current contract approved in FY 2017-18, sworn Fire personnel will receive a 1.0% wage increase in FY 2019-20. Sworn Emergency Medical Services and Police personnel will receive a 2.0% wage increase. The total increase for sworn compensation is \$8.4 million, which includes both base wage adjustments and step pay.