

2018-2019 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Fire

REQUEST NO.: 26

REQUESTED BY: Alter

DATE REQUESTED: 7/5/18

DATE POSTED: 7/18/18

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

RESPONSE: The charts below show the Combat Operations (Combat Ops) unit sworn vacancies and overtime expenditures by pay period (PPE) for FY 2017 and FY 2018 year-to-date.

Fiscal Year	PPE	Combat Ops	Vacancies
2017	10/1/2016	\$682,026	149
2017	10/15/2016	\$708,693	149
2017	10/29/2016	\$741,309	153
2017	11/12/2016	\$799,863	154
2017	11/26/2016	\$716,470	155
2017	12/10/2016	\$753,885	155
2017	12/24/2016	\$723,540	158
2017	1/7/2017	\$848,176	159
2017	1/21/2017	\$696,995	164
2017	2/4/2017	\$638,120	170
2017	2/18/2017	\$732,356	150
2017	3/4/2017	\$619,072	144
2017	3/18/2017	\$631,869	147
2017	4/1/2017	\$765,024	150
2017	4/15/2017	\$669,033	151
2017	4/29/2017	\$603,327	126
2017	5/13/2017	\$591,392	126
2017	5/27/2017	\$559,963	133
2017	6/10/2017	\$656,278	136
2017	6/24/2017	\$631,494	137
2017	7/8/2017	\$769,317	138
2017	7/22/2017	\$686,964	139
2017	8/5/2017	\$642,976	144
2017	8/19/2017	\$696,384	144
2017	9/2/2017	\$753,389	147
2017	9/16/2017	\$683,189	149

Total overtime expense in FY 17	\$18,001,104
Average vacancy rate per pay period in FY 17	147
Average overtime expense per pay period in FY 17	\$692,350

Class 119 - 26 Cadets graduated
Class 120 - 26 Cadets graduated

Fiscal Year	PPE	Combat Ops	Vacancies	Notes
2018	9/30/2017	\$550,622	153*	* Graduated 38 cadets PPE 9/30/17, ESD 4 created 30 vacancies PPE 10/14/17
2018	10/14/2017	\$443,698	148*	
2018	10/28/2017	\$394,115	149	
2018	11/11/2017	\$431,872	135	
2018	11/25/2017	\$441,890	136	
2018	12/9/2017	\$482,855	138	
2018	12/23/2017	\$440,940	138	
2018	1/6/2018	\$537,025	141	
2018	1/20/2018	\$446,471	141	
2018	2/3/2018	\$467,741	145	
2018	2/17/2018	\$554,298	147	
2018	3/3/2018	\$474,836	117	
2018	3/17/2018	\$378,458	118	
2018	3/31/2018	\$468,071	118	
2018	4/14/2018	\$390,538	118	
2018	4/28/2018	\$374,537	121	
2018	5/12/2018	\$453,951	122	
2018	5/26/2018	\$481,783	125	
2018	6/9/2018	\$414,006	90	
2018	6/23/2018	\$416,605	93	
2018	7/7/2018	\$478,184	95	Projected FY '18 Expenses and Vacancies
2018	7/21/2018	\$488,251	97	
2018	8/4/2018	\$498,318	99	
2018	8/18/2018	\$508,386	101	
2018	9/1/2018	\$432,044	103	
2018	9/15/2018	\$440,433	105	

Total overtime expense as of 06/23/2018	\$11,889,929
Average vacancy rate per pay period in FY 18	121
Average overtime expense to date per pay period in FY 18	\$452,216

- Class 121 - 38 Cadets graduated
- ESD # 4- 30 Positions added
- Class 122 - 14 Cadets graduated (Special ESD Class)
- Class 123 - 33 Cadets graduated
- Class 124- 40 Cadets graduated