

Late Backup

ITEM 012
Department Initiated Change
From Council's Office

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RESOLUTION NO.

WHEREAS, the City of Austin approves and allocates funding each year for all City full-time equivalents (FTEs) or part-time workers and the benefits associated with those employees; and

WHEREAS, the total dollars allocated for salaries, health care and other benefits for City employees according to the Fiscal Year 2014-2015 budget is \$1,248,045,000; and

WHEREAS, the total dollars allocated for salaries of the approximately 1,012 vacant positions (as of May 17, 2015) is \$73,276,536; and

WHEREAS, a report of City vacancies for the Fiscal Year 2015 from the Chief Financial Officer's office reports that of approximately 1,012 total vacant positions, 126.8 positions have been vacant for at least 12 months and some for as long as 9 years; and

WHEREAS, for those positions that have been vacant for 12 months or longer, 8.6 million dollars was allocated in the Fiscal Year 2014-2015 budget to specifically pay for the salaries of those positions; and

WHEREAS, in the Fiscal Year 2014-2015 budget, 3.2 million dollars was allocated to non-public safety positions ("non-sworn positions") that have been vacant for more than 12 months; and

include 34.8

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WHEREAS, according to the City of Austin Financial Forecast, presented to the City Council, the typical amount of time to recruit, interview, and hire a position is 2-3 months; and

WHEREAS, if a position is unable to be filled in that time frame, money allocated for the position is sometimes used to hire a temporary employee until a full time employee can be found; and

WHEREAS, the continual use of temporary employees should be discouraged but long standing vacancies promote that practice; and

WHEREAS, each department makes specific requests during the budget approval process for funds to cover defined programs and supportive resources to perform its duties; and

WHEREAS, each department has the discretion to reprogram any funds allocated for salaries for other spending purposes without requirement of a budget amendment or notification to the Council; and

WHEREAS, accountability and transparency in the budget process and ensuring that taxpayer money is spent for its intended use is critical to maintaining public confidence; and

WHEREAS, services provided by all departments are important to the City of Austin; and

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WHEREAS, the City Council is committed to providing funding necessary to fill all needed City positions and a department can request that funding from the City Council at any time; and

WHEREAS, long-term continuing vacancies should be addressed in order to ensure that departments are fully staffed and to ensure that departments and Council are held accountable for oversight of financial matters; and

WHEREAS, having a standard process for keeping track of vacancies would be beneficial during budget preparation; **NOW, THEREFORE,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUSTIN:

The City Manager is directed to bring a budget amendment to the City Council in August of 2015 and in March of each of the following fiscal years, that allows the Council the ability to re-appropriate funding for non-sworn positions which have been vacant for at least 12 months.

BE IT FURTHER RESOLVED:

The City Manager is directed to provide a report with each recommended annual budget ^{that includes} each vacant non-sworn position; how long each position has been vacant; how much funding, including salary and benefits, has been allocated for each position; and an explanation for continuing funding for that position in the next budget cycle, if part of the City Manager's recommended budget.

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ADOPTED: _____, 2015 **ATTEST:** _____

Jannette S. Goodall
City Clerk