

# Late Backup

## 2013-2014 FINANCIAL FORECAST RESPONSE TO REQUEST FOR INFORMATION

**DEPARTMENT:** FSD

**REQUEST NO.:** 49

**REQUESTED BY:** Riley

**DATE REQUESTED:** 7/13/13

**REQUEST:** Please provide a list of all departments and how many vacant positions are in each department, sorted by the number of vacant positions.

**RESPONSE:**

As of July 14, a total of 934.78 FTEs are vacant City-wide. A breakdown of the vacancies by fund/services type is below.

General Fund	366.98
Internal Services	115.08
Enterprise/Other	452.73
<b>Total City-wide</b>	<b>934.78</b>

The attached table indicates the total number of vacant positions by department, total authorized FTEs, vacant FTEs as a percentage of authorized and vacancies greater than or less 6 months.

**FY 2013  
Vacancy Summary**

Department	YTD Vacant FTEs	FY 2013 Amended FTEs	% of Total FTEs Vacant	Vacant more than 6 Months	Vacant less than 6 Months
Police	156.00	2,384.25	6.5%	39.00	117.00
Fire	56.00	1,224.00	4.6%	39.00	17.00
PARD	41.75	560.75	7.4%	16.25	25.50
EMS	54.50	556.50	9.8%	37.50	17.00
Library	19.23	353.55	5.4%	0.00	19.23
PADR	13.00	334.00	3.9%	2.00	11.00
Health	12.00	204.75	5.9%	3.00	9.00
Municipal Court	9.00	164.25	5.5%	5.00	4.00
Animal Services	5.50	94.50	5.8%	1.00	4.50
<b>General Fund Total</b>	<b>366.98</b>	<b>5,876.55</b>	<b>6.2%</b>	<b>142.75</b>	<b>224.23</b>
Fleet	30.00	200.00	15.0%	20.00	10.00
CTM	18.00	217.00	8.3%	4.00	14.00
CTECC	4.00	43.00	9.3%	3.00	1.00
FSD	20.05	186.50	10.8%	5.05	15.00
HRD	10.00	103.00	9.7%	4.00	6.00
Building Services	6.53	155.35	4.2%	4.78	1.75
CMD	5.00	44.00	11.4%	3.00	2.00
Office of Real Estate Services	4.00	34.00	11.8%	4.00	0.00
Management Services	4.00	78.23	5.1%	1.00	3.00
Law	3.00	88.00	3.4%	1.00	2.00
SMBR	3.00	27.00	11.1%	0.00	3.00
Audit	2.00	26.00	7.7%	1.00	1.00
Wireless	2.00	40.00	5.0%	1.00	1.00
City Clerk	1.50	20.50	7.3%	0.50	1.00
Mayor & Council	1.00	30.00	3.3%	0.00	1.00
CPI	1.00	22.00	4.5%	1.00	0.00
Government Relations	0.00	5.00	0.0%	0.00	0.00
<b>Internal Services Total</b>	<b>115.08</b>	<b>1,319.58</b>	<b>8.7%</b>	<b>53.33</b>	<b>61.75</b>
<b>Total General Fund &amp; Internal Services</b>	<b>482.05</b>	<b>7,196.13</b>	<b>6.7%</b>	<b>196.08</b>	<b>285.98</b>

**FY 2013  
Vacancy Summary**

Department	YTD Vacant FTEs	FY 2013 Amended FTEs	% of Total FTEs Vacant	Vacant more than 6 Months	Vacant less than 6 Months
Austin Energy	179.50	1,659.00	10.8%	70.50	109.00
Water/Wastewater	112.00	1,094.10	10.2%	38.00	74.00
Austin Resource Recovery	26.00	408.00	6.4%	4.00	22.00
Aviation	22.73	351.00	6.5%	8.00	14.73
PW - Transportation	21.00	264.00	8.0%	9.00	12.00
Code Compliance	17.00	91.00	18.7%	10.00	7.00
Convention Center Oper	16.75	197.50	8.5%	6.75	10.00
ATD - Transportation	15.00	123.00	12.2%	2.00	13.00
Watershed - Drainage	10.00	257.25	3.9%	4.00	6.00
CPM	10.00	193.00	5.2%	5.00	5.00
ATD - Parking Mgmt	6.50	48.50	13.4%	1.50	5.00
Palmer Operating	4.25	33.00	12.9%	1.25	3.00
EGRSO	4.00	47.00	8.5%	2.00	2.00
Juvenile Case Manager	3.00	9.00	33.3%	2.00	1.00
PW - Child Safety	2.00	7.00	28.6%	0.00	2.00
PARD - Golf	1.00	33.00	3.0%	1.00	0.00
Housing	1.00	23.00	4.3%	0.00	1.00
Transportation Safety Fund	1.00	2.00	50.0%	1.00	0.00
Palmer Garage	0.00	8.50	0.0%	0.00	0.00
<b>Other Total</b>	<b>452.73</b>	<b>4,848.85</b>	<b>9.3%</b>	<b>166.00</b>	<b>286.73</b>
<b>Total City-Wide</b>	<b>934.78</b>	<b>12,044.98</b>	<b>7.8%</b>	<b>362.08</b>	<b>572.70</b>