

**Late Backup**

**ITEM 012**  
**Department Initiated Change**  
**From Council's Office**

*am froclair*

**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  
A*

**ITEM 012**  
**Department Initiated Change**  
**From Council's Office**

**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

**ITEM 012**  
**Department Initiated Change**  
**From Council's Office**

**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 <sup>that is</sup> ~~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.

**ITEM 012**  
**Department Initiated Change**  
**From Council's Office**

**ADOPTED:** \_\_\_\_\_, 2015    **ATTEST:** \_\_\_\_\_  
Jannette S. Goodall  
City Clerk