

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Citywide

CBQ NO.: 054

REQUESTED BY: Kelly

DATE REQUESTED: 07/18/2023

DATE POSTED: 07/26/2023

REQUEST: How much is currently allocated for public safety sworn and non-sworn staffing? Please outline by each department, not limited to the following: HSEM, CTECC, Austin Police Department, EMS, and Austin Fire Department.

RESPONSE:

The table below has a breakdown of both the sworn and civilian (non-sworn) operating budgets and position counts for the Austin Fire Department (AFD), Austin Police Department (APD), Emergency Medical Services (EMS), Homeland Security Emergency Management (HSEM), and Combined Transportation, Emergency & Communications (CTECC). Only AFD, APD, and EMS have budget allocation and positions for sworn staffing.

| Department | Civilian FTE Count | Sworn FTE Count | Civilian Budget | Sworn Budget | Total Personnel Budget |
|----------------------------|--------------------|-----------------|-----------------|--------------|------------------------|
| Austin Fire Department | 214.0 | 1,282.0 | \$20.9 M | \$176.3 M | \$197.3 M |
| Austin Police Department | 672.25 | 1812.0 | \$64.0 M | \$308.4 M | \$372.4 M |
| Emergency Medical Services | 161.5 | 680.0 | \$14.0 M | \$77.1 M | \$91.1 M |
| HSEM | 30.0 | 0.0 | \$3.8 M | \$0.0 | \$3.8 M |
| CTECC | 57.0 | 0.0 | \$8.9 M | \$0.0 | \$8.9 M |