

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Austin Police Department

CBQ NO.: 167

REQUESTED BY: Alter (D5)

DATE REQUESTED: 07/31/2023

DATE POSTED: 08/03/2023

REQUEST: Please break down the costs associated with the line item to move the 8 building services positions to APD.

RESPONSE:

The transfer of eight Building Services personnel and functions from the Building Services Department back to the Austin Police Department includes the following budget line items:

Personnel & Benefits	\$775,167
Utilities	\$678,120
Equipment Maintenance	\$224,943
Facility Maintenance	\$212,425
Commodities	\$28,295
Replacement Equipment	\$15,058
Professional Registration	\$300
Total:	\$1,934,308

The transfer of staff and duties will enable a more efficient daily workflow, allowing facility issues to be handled on-site by APD. Approval of the transfer will increase the efficiency of supervision and communication, and will eliminate functional barriers to the quick turnaround of assignments.