

FY 2023-2024 BUDGET QUESTION

Response to Request for Information

DEPARTMENT(S): Financial Services Department

CBQ NO.: 211

REQUESTED BY: Alter (D10)

DATE REQUESTED: 08/04/2023

DATE POSTED: 08/09/2023

REQUEST: As a follow-up to CBQ #35, what are the projected vacancy savings by department?

RESPONSE:

The Table below provides the FY24 Proposed Budgeted Vacancy Savings for each department.

FY24 Proposed Vacancy Savings	
Department	FY24 Proposed Vacancy Savings
Animal Services	\$900,945
Austin Convention Center	\$1,570,217
Austin Energy	\$25,307,465
Austin Public Health	\$3,318,807
Austin Public Library	\$3,498,321
Austin Resource Recovery	\$3,786,279
Austin Water	\$9,718,413
Aviation	\$17,292,106
Building Services	\$2,079,077
Capital Delivery Services	\$3,159,805
Civic and Business Equity	\$929,382
Communications and Public Information	\$431,416
Communications and Technology	\$7,021,974
Development Services	\$7,343,578
Economic Development	\$1,513,599
Emergency Medical Services	\$10,374,755
Financial Services	\$4,392,198
Fire	\$4,959,312
Fleet Mobility Services	\$3,218,827
Forensic Science	\$584,537
Housing	\$1,147,771
Human Resources	\$1,546,621

Department	FY24 Proposed Vacancy Savings
Information Security Office	\$1,068,892
Law	\$1,260,231
Management Services	\$3,194,202
Mayor and Council	\$31,200
Municipal Court	\$1,261,327
Office of City Auditor	\$255,311
Office of City Clerk	\$308,995
Parks and Recreation	\$5,550,926
Planning	\$1,958,438
Police	\$23,767,481
Transportation and Public Works	\$10,072,405
Watershed Protection	\$6,708,393
Total	\$169,533,206