

**FY 2023-2024 BUDGET QUESTION**  
***Response to Request for Information***

---

DEPARTMENT(S): Citywide

CBQ NO.: 187

REQUESTED BY: Ellis

DATE REQUESTED: 07/31/2023

DATE POSTED: 08/08/2023

REQUEST: With the combining and separating of various departments proposed in the FY24 Budget, please provide an explanation and table of how FTEs are proposed to be transferred/added/eliminated from each department.

---

**RESPONSE:**

The table and information below provide a breakdown of the FTE changes that occurred as a result of the combining and separating of various departments in the FY24 Budget.

Departments Impacted by FY24 Reorganization						
Department	FY23 Total Amended FTEs	Transferred In	Transferred Out	New FTEs	Eliminated FTEs	FY24 Total Proposed FTEs
Austin Code	164		-164			0
Capital Delivery Services*	274.5	50	-9		-3	312.5
Civic and Business Equity*	35	23				58
Development Services	487	164	-15			636
Emergency Medical Services - Non-Sworn	141.5	19	-1	3	-1	161.5
Housing	136		-58	3		81
Management Services	149.2		-59		-4	86.2
Planning	0	71		10		81
Transportation and Public Works*	850.8	23	-47		-5	821.8

\* Department is new as of the FY 2023-24 budget development process, but the funds associated are from previously existing departments.

Austin Code:

- 164 positions transferred out to Development Services.

Capital Delivery Services:

- 47 positions transferred in from Transportation Public Works.
- 9 positions transferred out to Transportation Public Works.
- 3 positions were transferred in from Financial Services.
- 3 positions were eliminated.

#### Civic and Business Equity:

- 13 positions transferred in from Management Services (Equity Office).
- 10 positions transferred in from Management Services (Office of Civil Rights).

#### Development Services:

- 164 positions transferred in from Austin Code.
- 14 positions transferred out to Transportation Public Works.
- 1 position transferred out to Planning.

#### Emergency Medical Services:

- 19 positions transferred in from Management Services (Office of the Chief Medical Officer).
- 3 positions were added.
- 1 position was transferred out to Communications and Technology Management.
- 1 position was eliminated.

#### Housing:

- 58 positions transferred out to Planning.
- 3 positions were added.

#### Management Services:

- 19 positions transferred out from the Office of the Chief Medical Officer to Emergency Medical Services.
- 13 positions transferred out from the Equity Office to Civic and Business Equity.
- 12 positions transferred out from Management Services-Sustainability and Management Services-Resiliency to Planning.
- 10 positions transferred out from the Office of Civil Rights to Civic and Business Equity.
- 5 positions transferred out from Labor Relations to Human Resources.
- 4 positions were eliminated.

#### Planning:

- 58 positions transferred in from Housing.
- 12 positions got transferred in from Management Services-Sustainability and Management Services-Resiliency.
- 10 positions were added.
- 1 position got transferred in from Development Services.

#### Transportation and Public Works:

- 47 positions transferred out to Capital Delivery Services.
- 14 positions transferred in from Development Services.
- 9 positions transferred in from Capital Delivery Services.
- 5 positions were eliminated.