

FY 2023-2024 BUDGET QUESTION
Response to Request for Information

DEPARTMENT(S): Human Resources Department

CBQ NO.: 239

REQUESTED BY: Kelly

DATE REQUESTED: 08/04/2023

DATE POSTED: 08/08/2023

REQUEST: How much would it cost to provide holiday pay to temporaries, broken down by department.

RESPONSE:

Assumptions:

- Number of temporary employees would remain static for each holiday
- Wages for those temporaries will not change between now and the holiday, except those earning less than \$20.80 would be paid \$20.80 (the proposed living wage)
- Budgeted hours for those temporaries will not change between now and the holiday
- Response includes the cost of FICA (7.45%)
- Christmas is not treated any differently than any other holiday for purposes of this analysis
- Personal and “optional” (e.g., Let Texas Vote) holidays are not included
- This assumes 12 holidays

For one day of holiday pay for temporary employees, it would cost \$394K to the General Fund, or \$646K for all funds.

For 12 days of holiday pay for temporary employees, it would cost \$4.7M to the General Fund, or \$7.7M for all funds.

The per-holiday costs are attached, broken down by department and fund.

Cost per Holiday Temp Employees

(Based on Count of Temps as of 7/1/23)

Departments	General Fund	Grant	Enterprise	Support Services	Grand Total
Animal Services	\$6,048		\$313		\$6,362
Austin Code			\$4,027		\$4,027
Austin Energy			\$32,662		\$32,662
Austin Public Health	\$86,069	\$15,524	\$17,335		\$118,928
Austin Public Library	\$4,092				\$4,092
Austin Resource Recovery			\$15,223		\$15,223
Austin Transportation			\$8,142		\$8,142
Austin Water			\$13,982		\$13,982
Aviation			\$24,363		\$24,363
Building Services				\$429	\$429
Communications & Public Inform				\$1,811	\$1,811
Communications & Tech Mgmt			\$10,319		\$10,319
Convention Center			\$8,096		\$8,096
Development Services			\$10,379		\$10,379
Economic Development			\$1,946		\$1,946
Emergency Medical Services	\$2,501				\$2,501
Financial Services				\$7,433	\$7,433
Fire	\$2,191				\$2,191
Fleet Mobility Services			\$7,679		\$7,679
Housing and Planning	\$2,209				\$2,209
Human Resources				\$3,391	\$3,391
Information Security Office			\$293		\$293
Law				\$1,020	\$1,020
Management Services			\$371	\$19,301	\$19,672
Mayor and Council				\$783	\$783
Municipal Court	\$157				\$157
Office Of The City Auditor				\$1,154	\$1,154
Office of the City Clerk				\$162	\$162
Parks and Recreation	\$275,849		\$11,734		\$287,583
Police	\$14,626	\$2,782			\$17,408
Public Works			\$24,146		\$24,146
Small & Minority Business Rsrc				\$323	\$323
Watershed Protection			\$6,648		\$6,648
Grand Total	\$393,743	\$18,306	\$197,658	\$35,807	\$645,514