

Exhibit K: Department Vacancy Rate

Department	Personnel Budget		FY 23-24 Budget Adoption	Savings
	@ Budget Workshop #3	Vacancy Rate		
City Manager Office	\$3,132,825	2.00%	\$3,070,168	\$62,656
Human Resources	\$1,591,076	1.00%	\$1,575,165	\$15,910
Information Technology & Security	\$2,228,968	1.50%	\$2,195,533	\$33,434
Community Development	\$2,680,823	1.50%	\$2,640,610	\$40,212
Public Safety	\$3,849,368	1.00%	\$3,810,874	\$38,493
Finance	\$4,490,025	1.50%	\$4,422,674	\$67,350
Community Services	\$14,322,519	2.50%	\$13,964,455	\$358,062
Public Works	\$17,782,177	2.50%	\$17,337,622	\$444,554
Total				\$1,060,675