

FY 2017-19 Budget Workshop Board Inquiry Form

Board Member	
Williams	
Wolf	
Hartmann	
Adam	X
Lavagnino	

Inquiry Number: 26

Department: CEO

Date: 4/18/17

Page(s) of Budget Book/PowerPoint:

Request/Question:

Please provide the cost of employees' salary and benefits broken up between safety and non-safety for FY 16-17 and projected FY 17-18.

The cost of employees' salary and benefits in Safety Departments (Fire, Probation, and Sheriff) was budgeted at \$207.8 million for 1,284 FTE (\$162,000 per FTE) in FY 16-17 and is projected at \$212.6 million for 1,254 FTE (\$170,000 per FTE) in FY 17-18.

The salary and benefits costs in non-Safety Departments was budgeted at \$371.1 million for 3,117 FTE (\$119,000 per FTE) in FY 16-17 and is projected at \$367.4 million for 2,879 FTE (\$128,000 per FTE) in FY 17-18.