

FY 2016-18 Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number: 05

Department: Sheriff
 Date: 04/08/2016
 Page(s) of Budget Book/PowerPoint: ---

Request/Question:

Provide a break down of Sheriff FTEs by Unfunded, Funded-Vacant, and Funded-Filled for civilian and sworn personnel.

Sheriff's Office FTE Allocation			
	Sworn	Civilian	Total
Funded Filled FTEs	436.79	163.75	600.54
Funded Vacancies FTEs	36.00	20.00	56.00
Total Funded	472.79	183.75	656.54
Unfunded positions	31.00	17.00	48.00
Total Allocated positions	503.79	200.75	704.54
Sources are D-Pages, FT2015-16 Adopted columns PLUS NBJ additions (5.0 FTE)			
Source for funded vacancies is weekly staffing recap dated April 4, 2016			
Total Allocated positions per DEN of 707 is higher due to some positions being			
funded at less than a 1.0 FTE.			
Source for unfunded positions is analysis performed in January 2016			

*The 36 Sworn Vacancies are comprised of 20 from the Law Enforcement Operations Budget Program and 16 from the Custody Operations Budget Program.