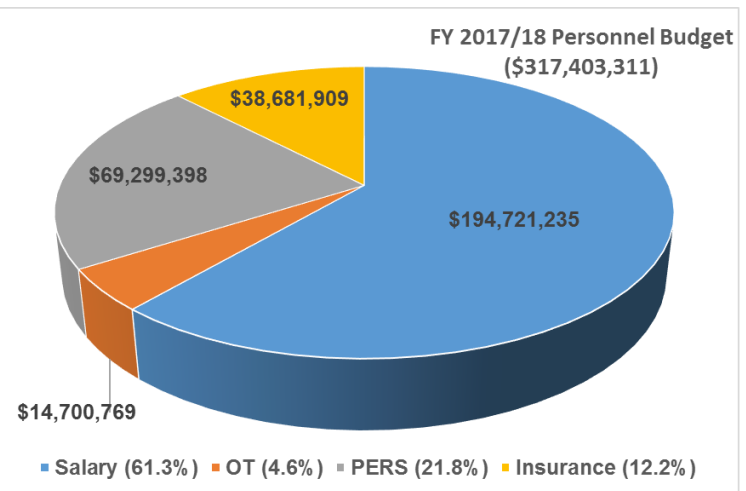
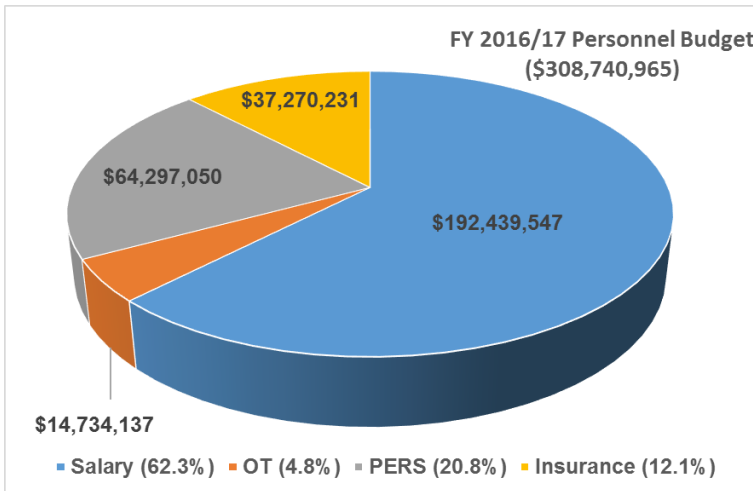


Attachment 6

February 23, 2017 Budget Engagement Commission Information Requests

Personnel Budget

The FY 2016-2018 Two-Year Adopted Budget includes more than \$300 million in anticipated personnel expenditures per year. More than 80% of the total personnel budget in each year is comprised of salaries (approx. 62%) and retirement costs (approx. 21%). The Police (approx. 28%), Public Utilities (approx. 27%), Fire (approx. 14%), and Public Works (approx. 11.3%) departments account for approximately 80% of all personnel expenditures citywide.



Department	FY 2016/17 Personnel Budget		FY 2017/18 Personnel Budget	
Police	\$ 85,102,969	27.6%	\$ 87,520,712	27.6%
Public Utilities	\$ 82,454,065	26.7%	\$ 84,694,118	26.7%
Fire	\$ 43,624,462	14.1%	\$ 44,515,139	14.0%
Public Works	\$ 34,842,113	11.3%	\$ 35,897,201	11.3%
Community and Economic Development	\$ 12,076,142	3.9%	\$ 12,494,550	3.9%
Parks, Recreation and Community Services	\$ 11,189,308	3.6%	\$ 11,444,071	3.6%
General Services	\$ 7,054,707	2.3%	\$ 7,292,429	2.3%
Innovation and Technology	\$ 6,790,378	2.2%	\$ 7,020,318	2.2%
Finance	\$ 5,408,131	1.8%	\$ 5,583,798	1.8%
Library	\$ 4,851,434	1.6%	\$ 4,998,439	1.6%
City Attorney	\$ 4,242,563	1.4%	\$ 4,407,682	1.4%
City Manager	\$ 3,249,119	1.1%	\$ 3,361,047	1.1%
Human Resources	\$ 3,042,055	1.0%	\$ 3,192,579	1.0%
Museum	\$ 1,941,380	0.6%	\$ 2,013,909	0.6%
City Clerk	\$ 1,083,393	0.4%	\$ 1,122,627	0.4%
City Council	\$ 1,080,090	0.3%	\$ 1,110,252	0.3%
Mayor	\$ 708,656	0.2%	\$ 734,440	0.2%
CITYWIDE PERSONNEL TOTALS	\$308,740,965		\$317,403,311	