

FY2015-2016		FY2014-2015		FY2013-2014		FY2012-2013		FY2011-2012		FY2010-2011	
1 Requests for FTE/position Funding		Requests for FTE/position Funding		Requests for FTE/position Funding		1 Requests for FTE/position Funding		Requests for FTE/position Funding		Requests for FTE/position Funding	
24 FTE Target Zero Team	\$1,471,918	OIT 2 positions	\$160,407	*40 FTE HP LEO	\$1,789,200	40 FTE HP LEO + reclass	\$2,164,920	HP Overtime	\$5,000,000	None	
BPS 4 LEO	\$178,920	*20 HP LEO	\$894,600	*Amended to 18 HP LEO	\$805,140	10 FTE STP LEO	\$436,156	*100 FTE HP LEO	\$4,473,000		
OIT 2 positions	\$160,407	*Amended to 10 HP LEO	\$447,300	3 FTE STP LEO	\$153,344	*8 FTE BPS LEO	\$443,308	*Amended to 0 HP LEO	\$0		
HP reclass existing troopers	\$953,260	Mobile data 2 positions	\$120,512	2 FTE Mobile Data	\$120,512	*Amended to 6 BPS LEO	\$332,482	*10 FTE STP LEO	\$436,156		
		HP reclass existing troopers	\$866,600	Step increases	\$650,000	HP reclass existing troopers	\$645,244	*Amended to 0 STP LEO	\$0		
2 Appropriated for FTE/position Funding		Appropriated for FTE/position Funding		Appropriated for FTE/position Funding		2 Appropriated for FTE/position Funding		Appropriated for FTE/position Funding		Appropriated for FTE/position Funding	
24 FTE Target Zero Team	\$1,471,918	0 FTE salary 10 HP LEO	\$447,300	30 FTE HP LEO	\$1,341,900	6 BPS LEO	\$261,696	12 FTE IEU	\$573,128	None	
2 FTE BPS LEO	\$89,460	0 FTE salary 2 Mobile Data	\$120,512	3 FTE STP LEO	\$199,569	9 Capital Complex Garage	\$440,000				
HP reclass for existing LEO	\$953,260					Increase for LEO 50,000 & below	\$675,234				
3 Authorized FTE		Authorized FTE		Authorized FTE		3 Authorized FTE		Authorized FTE		Authorized FTE	
	1,521.00		1,495.00		1,495.00		1,464.00		1,463.00		1,724.50
Filled on 7/1/15	1,226.00	Filled on 7/1/14	1,271.00	Filled on 7/1/13	1,240.00	Filled on 7/1/12	1,248.00	Filled on 7/1/11	1,308.00	Filled on 7/1/10	1,351.00
Filled on 7/1/16	1,243.00	Filled on 7/1/15	1,226.00	Filled on 7/1/14	1,271.00	Filled on 7/1/13	1,240.00	Filled on 7/1/12	1,248.00	Filled on 7/1/11	1,308.00
4 Budget Personal Services		Budget Personal Services		Budget Personal Services		4 Budget Personal Services		Budget Personal Services		Budget Personal Services	
	\$67,139,513		\$64,102,340		\$64,986,048		\$62,615,718		\$60,515,994		\$59,979,558
Budget Employer Contrib.	\$28,308,694	Budget Employer Contrib.	\$26,446,676	Budget Employer Contrib.	\$26,213,319	Budget Employer Contrib.	\$25,145,129	Budget Employer Contrib.	\$23,647,922	Budget Employer Contrib.	\$23,611,094
	<u>\$95,448,207</u>		<u>\$90,549,016</u>		<u>\$91,199,367</u>		<u>\$87,760,847</u>		<u>\$84,163,916</u>		<u>\$83,590,652</u>

- 1 Initial request and subsequent amendments
- 2 FTE and position funding appropriated
- 3 Authorized and filled FTE's (See attached document for salary and benefit costs for FTEs filled)
- 4 Appropriated budget for personal services and employer contributions

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July 1 2016

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	303	12,489,089	35%	4,371,181.15	16,860,270.15
Yes	940	46,051,230	45%	20,723,053.50	66,774,283.50
Grand Total	1,243	58,540,319		25,094,234.65	83,634,553.65

July 1 2015

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	301	12,055,318	35%	4,219,361.30	16,274,679.30
Yes	925	41,307,291	45%	18,588,280.95	59,895,571.95
Grand Total	1,226	53,362,609		22,807,642.25	76,170,251.25

July 1 2014

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	318	12,633,613	35%	4,421,764.55	17,055,377.55
Yes	953	43,046,885	45%	19,371,098.25	62,417,983.25
Grand Total	1,271	55,680,498		23,792,862.80	79,473,360.80

July 1 2013

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	303	11,998,308	35%	4,199,407.80	16,197,715.80
Yes	937	41,923,574	45%	18,865,608.30	60,789,182.30
Grand Total	1,240	53,921,882		23,065,016.10	76,986,898.10

July 1 2012

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	314	12,303,636	35%	4,306,272.60	16,609,908.60
Yes	934	42,256,509	45%	19,015,429.05	61,271,938.05
Grand Total	1,248	54,560,145		23,321,701.65	77,881,846.65

July 1 2011

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	332	12,495,476	35%	4,373,416.60	16,868,892.60
Yes	976	42,085,589	45%	18,938,515.05	61,024,104.05
Grand Total	1,308	54,581,065		23,311,931.65	77,892,996.65

July 1 2010

Arrest Powers	Count	Sum of Annual		Sum of Benefit	Total Salary & Benefits
		Salary	Benefit %		
No	332	12,508,670	35%	4,378,034.50	16,886,704.50
Yes	1,019	43,476,209	45%	19,564,294.05	63,040,503.05
Grand Total	1,351	55,984,879		23,942,328.55	79,927,207.55

Arrest Powers "No" = Non-Law Enforcement employees

Arrest Powers "Yes" = Law Enforcement employees

Benefit % calculated on rate of 35% for Non-Law Enforcement employees

Benefit % calculated on rate of 45% for Law Enforcement employees