

## Five-year History of Estimated Total Employee Costs

(Includes all salary, special pays, health, pension, other benefits and overtime)

### All Funds

Fiscal Year	Adopted Operating Budget <sup>1</sup>	Estimated Total Employee Cost <sup>2</sup>	Number of Authorized FTEs <sup>3</sup>	Average Cost Per FTE <sup>a</sup>	% Change - Cost Per FTE	Negotiated Inc - Public Safety <sup>b</sup>	Increase - MM & EX <sup>c</sup>	Negotiated Inc - All Others <sup>d</sup>
2009-10	\$2,517,104,000	\$1,526,383,000	15,622.0	\$97,707	7.4%	6.1%	0.0%	2.3%
2008-09	\$2,531,940,000	\$1,542,327,000	16,956.2	\$90,959	4.7%	5.6%	1.7%	1.8%
2007-08	\$2,423,713,000	\$1,456,681,000	16,761.1	\$86,908	4.4%	3.9%	3.9%	3.9%
2006-07	\$2,238,302,000	\$1,354,061,000	16,268.7	\$83,231	3.6%	4.1%	4.1%	4.1%
2005-06	\$2,004,094,000	\$1,257,413,000	15,649.7	\$80,347	--	3.7%	3.7%	3.7%

### General Fund

Fiscal Year	Adopted Operating Budget <sup>1</sup>	Estimated Total Employee Cost <sup>2</sup>	Number of Authorized FTEs <sup>3</sup>	Average Cost Per FTE <sup>a</sup>	% Change - Cost Per FTE	Negotiated Inc - Public Safety <sup>b</sup>	Increase - MM & EX <sup>c</sup>	Negotiated Inc - All Others <sup>d</sup>
2009-10	\$1,110,780,000	\$1,034,024,000	10,429.2	\$99,147	5.5%	6.1%	0.0%	2.3%
2008-09	\$1,177,763,000	\$1,063,059,000	11,309.6	\$93,996	6.9%	5.6%	1.7%	1.8%
2007-08	\$1,184,192,000	\$1,030,637,000	11,721.9	\$87,924	3.9%	3.9%	3.9%	3.9%
2006-07	\$1,083,304,000	\$955,115,000	11,288.6	\$84,609	3.0%	4.1%	4.1%	4.1%
2005-06	\$968,051,000	\$897,653,000	10,931.9	\$82,113	--	3.7%	3.7%	3.7%

<sup>1</sup> This number includes salary savings, but excludes debt service and pay-as-you-go capital costs.

<sup>2</sup> Total employee cost does not include salary savings; assumes all authorized positions were filled, actual costs were less.

<sup>3</sup> Counts do not match the authorized count on budget documents. The authorized numbers here exclude authorized, but unfunded public safety positions in 2008-09 and 2009-10.

Note: All costs are estimates and not actual and there is some time difference in the numbers used. As an example, the Salary Projection Report for 2010-11, which was prepared in December 2009, was used for the 2009-10 costs in order to more closely reflect actual wage costs. However, any known benefit rates for 2010-11 would have been included, so some costs for 2009-10 could either over or under estimated. This timing is true for each of the years shown.

<sup>a</sup> FTE – Full Time Equivalent. That is either a 40-hour worker or two or more workers who collectively work 40 hours a week.

<sup>b</sup> Negotiated Inc. – Public Safety. This is the increase negotiated by city management and the unions for sworn police officers and actual firefighters but not the support staff of the two agencies.

<sup>c</sup> Increase – MM&EX. This is the increase for executive and middle managers, which includes about 500 employees ranging from city managers to assistant and deputy managers in the individual departments.

<sup>d</sup> Negotiated Inc. – All Others – Includes secretaries, researchers and other employees not included in the units above.

Note that these increases do not include the eight or nine step increases, which employees get for each year on the job up to a cap, nor the longevity increases, which employees get after they have reached the top step. It also does not include incentive pay, which employees earn by coming up with ways to save the city money.