

FY 2014 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2012 Actual	FY 2013 Adopted Budget Plan ¹	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan	FY 2014 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,684	9,679	9,686	9,618	9,652	(34)
<i>General Fund Supported</i>	1,593	1,595	1,572	1,555	1,556	(16)
<i>Other Funds</i>	1,001	1,028	1,023	1,028	1,032	9
Total	12,278	12,302	12,281	12,201	12,240	(41)
Regular Salaries						
<i>General Fund</i>	\$616,557,579	\$718,468,094	\$716,838,306	\$725,268,575	\$728,557,887	\$11,719,581
<i>General Fund Supported</i>	94,473,057	111,405,836	107,943,990	108,019,640	108,019,640	75,650
<i>Other Funds</i>	52,797,913	63,012,422	63,035,303	63,088,212	63,088,212	52,909
Total	\$763,828,549	\$892,886,352	\$887,817,599	\$896,376,427	\$899,665,739	\$11,848,140
Limited Term						
<i>General Fund</i>	\$14,182,440	\$12,835,598	\$12,938,598	\$12,890,710	\$13,000,710	\$62,112
<i>General Fund Supported</i>	5,537,062	3,251,634	3,251,634	3,270,689	3,270,689	19,055
<i>Other Funds</i>	2,986,297	3,071,351	3,119,952	3,064,809	3,064,809	(55,143)
Total	\$22,705,799	\$19,158,583	\$19,310,184	\$19,226,208	\$19,336,208	\$26,024
Shift Differential						
<i>General Fund</i>	\$5,806,161	\$4,496,553	\$4,496,553	\$4,496,553	\$4,496,553	\$0
<i>General Fund Supported</i>	601,035	797,841	797,841	799,955	799,955	2,114
<i>Other Funds</i>	75,217	63,837	63,837	73,720	73,720	9,883
Total	\$6,482,413	\$5,358,231	\$5,358,231	\$5,370,228	\$5,370,228	\$11,997
Extra Compensation						
<i>General Fund</i>	\$38,738,149	\$36,537,712	\$39,155,347	\$35,684,068	\$35,684,068	(\$3,471,279)
<i>General Fund Supported</i>	3,894,478	6,382,848	6,452,172	6,428,639	6,428,639	(23,533)
<i>Other Funds</i>	1,770,985	2,054,319	2,056,460	2,067,681	2,067,681	11,221
Total	\$44,403,612	\$44,974,879	\$47,663,979	\$44,180,388	\$44,180,388	(\$3,483,591)
Position Turnover						
<i>General Fund</i>	\$0	(\$58,216,695)	(\$58,169,241)	(\$58,891,760)	(\$58,891,760)	(\$722,519)
<i>General Fund Supported</i>	0	(8,987,174)	(8,987,174)	(9,097,868)	(9,097,868)	(110,694)
<i>Other Funds</i>	0	(2,184,766)	(2,184,766)	(2,201,907)	(2,201,907)	(17,141)
Total	\$0	(\$69,388,635)	(\$69,341,181)	(\$70,191,535)	(\$70,191,535)	(\$850,354)
Total Salaries						
<i>General Fund</i>	\$675,284,329	\$714,121,262	\$715,259,563	\$719,448,146	\$722,847,458	\$7,587,895
<i>General Fund Supported</i>	104,505,632	112,850,985	109,458,463	109,421,055	109,421,055	(37,408)
<i>Other Funds</i>	57,630,412	66,017,163	66,090,786	66,092,515	66,092,515	1,729
Total	\$837,420,373	\$892,989,410	\$890,808,812	\$894,961,716	\$898,361,028	\$7,552,216
Fringe Benefits						
<i>General Fund</i>	\$260,108,139	\$286,194,046	\$283,775,202	\$298,676,731	\$297,561,471	\$13,786,269
<i>General Fund Supported</i>	36,178,509	32,503,799	36,055,836	37,637,405	37,637,405	1,581,569
<i>Other Funds</i> ²	166,945,918	170,115,676	179,591,185	186,711,039	186,711,039	7,119,854
Total	\$463,232,566	\$488,813,521	\$499,422,223	\$523,025,175	\$521,909,915	\$22,487,692
Total Costs of Personnel Services						
<i>General Fund</i>	\$935,392,468	\$1,000,315,308	\$999,034,765	\$1,018,124,877	\$1,020,408,929	\$21,374,164
<i>General Fund Supported</i>	140,684,141	145,354,784	145,514,299	147,058,460	147,058,460	1,544,161
<i>Other Funds</i>	224,576,330	236,132,839	245,681,971	252,803,554	252,803,554	7,121,583
Total	\$1,300,652,939	\$1,381,802,931	\$1,390,231,035	\$1,417,986,891	\$1,420,270,943	\$30,039,908

¹ As part of the County's implementation of a new enterprise resource planning system, FOCUS, the County adopted a new chart of accounts which impacts the spread of funding among expenditure categories, including the categories outlined in this schedule. As a result, the presentation of the FY 2013 Adopted Budget Plan by Personnel Services category is slightly different than previously shown.

² It should be noted that the Other Funds amount for fringe benefits includes payments made for claims and administrative expenses for the County's self-insured health insurance plans in Fund 60040, Health Benefits Fund. Fringe benefit expenses for the General Fund, General Fund Supported funds, and all Other Funds include employer contributions made to the Health Benefits Fund to support claims and administrative expenses.