

FY 2014 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,684	9,679	9,681	9,618	(63)
<i>General Fund Supported</i>	1,593	1,595	1,572	1,555	(17)
<i>Other Funds</i>	1,001	1,028	1,028	1,028	0
Total	12,278	12,302	12,281	12,201	(80)
Regular Salaries					
<i>General Fund</i>	\$616,557,579	\$718,468,094	\$717,550,663	\$725,268,575	\$7,717,912
<i>General Fund Supported</i>	94,473,057	111,405,836	107,847,478	108,019,640	172,162
<i>Other Funds</i>	52,730,639	63,012,422	63,405,231	63,088,212	(317,019)
Total	\$763,761,275	\$892,886,352	\$888,803,372	\$896,376,427	\$7,573,055
Limited Term					
<i>General Fund</i>	\$14,182,440	\$12,835,598	\$12,938,598	\$12,890,710	(\$47,888)
<i>General Fund Supported</i>	5,537,062	3,251,634	3,251,634	3,270,689	19,055
<i>Other Funds</i>	2,986,297	3,071,351	3,119,952	3,064,809	(55,143)
Total	\$22,705,799	\$19,158,583	\$19,310,184	\$19,226,208	(\$83,976)
Shift Differential					
<i>General Fund</i>	\$5,806,161	\$4,496,553	\$4,496,553	\$4,496,553	\$0
<i>General Fund Supported</i>	601,035	797,841	797,841	799,955	2,114
<i>Other Funds</i>	75,217	63,837	63,837	73,720	9,883
Total	\$6,482,413	\$5,358,231	\$5,358,231	\$5,370,228	\$11,997
Extra Compensation					
<i>General Fund</i>	\$38,738,149	\$36,537,712	\$37,166,049	\$35,684,068	(\$1,481,981)
<i>General Fund Supported</i>	3,894,478	6,382,848	6,452,172	6,428,639	(23,533)
<i>Other Funds</i>	1,770,985	2,054,319	2,056,460	2,067,681	11,221
Total	\$44,403,612	\$44,974,879	\$45,674,681	\$44,180,388	(\$1,494,293)
Position Turnover					
<i>General Fund</i>	\$0	(\$58,216,695)	(\$58,192,968)	(\$58,891,760)	(\$698,792)
<i>General Fund Supported</i>	0	(8,987,174)	(8,987,174)	(9,097,868)	(110,694)
<i>Other Funds</i>	0	(2,184,766)	(2,184,766)	(2,201,907)	(17,141)
Total	\$0	(\$69,388,635)	(\$69,364,908)	(\$70,191,535)	(\$826,627)
Total Salaries					
<i>General Fund</i>	\$675,284,329	\$714,121,262	\$713,958,895	\$719,448,146	\$5,489,251
<i>General Fund Supported</i>	104,505,632	112,850,985	109,361,951	109,421,055	59,104
<i>Other Funds</i>	57,563,138	66,017,163	66,460,714	66,092,515	(368,199)
Total	\$837,353,099	\$892,989,410	\$889,781,560	\$894,961,716	\$5,180,156
Fringe Benefits					
<i>General Fund</i>	\$260,108,139	\$286,194,046	\$287,610,131	\$298,676,731	\$11,066,600
<i>General Fund Supported</i>	36,178,509	32,503,799	36,003,799	37,637,405	1,633,606
<i>Other Funds</i> ²	166,945,918	170,115,676	179,591,185	186,711,039	7,119,854
Total	\$463,232,566	\$488,813,521	\$503,205,115	\$523,025,175	\$19,820,060
Total Costs of Personnel Services					
<i>General Fund</i>	\$935,392,468	\$1,000,315,308	\$1,001,569,026	\$1,018,124,877	\$16,555,851
<i>General Fund Supported</i>	140,684,141	145,354,784	145,365,750	147,058,460	1,692,710
<i>Other Funds</i>	224,509,056	236,132,839	246,051,899	252,803,554	6,751,655
Total	\$1,300,585,665	\$1,381,802,931	\$1,392,986,675	\$1,417,986,891	\$25,000,216

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.