

## FY 2015 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>						
General Fund	9,686	9,652	9,731	9,712	9,735	4
General Fund Supported	1,572	1,556	1,551	1,551	1,551	0
Other Funds	1,023	1,032	1,032	1,040	1,040	8
<b>Total</b>	<b>12,281</b>	<b>12,240</b>	<b>12,314</b>	<b>12,303</b>	<b>12,326</b>	<b>12</b>
<b>Regular Salaries and Compensation Increases</b>						
General Fund	\$630,713,461	\$728,557,887	\$728,388,720	\$747,817,064	\$754,107,287	\$25,718,567
General Fund Supported	92,902,911	108,019,640	105,699,411	108,188,362	109,354,519	3,655,108
Other Funds	54,559,524	63,088,212	67,204,135	66,260,250	66,904,937	(299,198)
<b>Total</b>	<b>\$778,175,896</b>	<b>\$899,665,739</b>	<b>\$901,292,266</b>	<b>\$922,265,676</b>	<b>\$930,366,743</b>	<b>\$29,074,477</b>
<b>Limited Term</b>						
General Fund	\$16,604,656	\$13,000,710	\$15,748,701	\$16,683,031	\$16,764,408	\$1,015,707
General Fund Supported	4,998,954	3,270,689	5,586,551	5,551,901	5,584,608	(1,943)
Other Funds	3,132,226	3,064,809	2,831,935	3,328,434	3,358,961	527,026
<b>Total</b>	<b>\$24,735,836</b>	<b>\$19,336,208</b>	<b>\$24,167,187</b>	<b>\$25,563,366</b>	<b>\$25,707,977</b>	<b>\$1,540,790</b>
<b>Shift Differential</b>						
General Fund	\$3,754,134	\$4,496,553	\$4,496,553	\$4,553,545	\$4,553,545	\$56,992
General Fund Supported	527,777	799,955	533,941	533,941	533,941	0
Other Funds	65,908	73,720	71,118	794,297	794,297	723,179
<b>Total</b>	<b>\$4,347,819</b>	<b>\$5,370,228</b>	<b>\$5,101,612</b>	<b>\$5,881,783</b>	<b>\$5,881,783</b>	<b>\$780,171</b>
<b>Extra Compensation</b>						
General Fund	\$44,562,430	\$35,684,068	\$36,594,068	\$36,387,482	\$36,863,705	\$269,637
General Fund Supported	4,155,684	6,428,639	6,517,160	4,622,604	4,705,223	(1,811,937)
Other Funds	2,454,497	2,067,681	2,050,086	2,266,751	2,289,130	239,044
<b>Total</b>	<b>\$51,172,611</b>	<b>\$44,180,388</b>	<b>\$45,161,314</b>	<b>\$43,276,837</b>	<b>\$43,858,058</b>	<b>(\$1,303,256)</b>
<b>Position Turnover</b>						
General Fund	\$0	(\$58,891,760)	(\$58,891,850)	(\$59,634,367)	(\$60,223,270)	(\$1,331,420)
General Fund Supported	0	(9,097,868)	(7,523,948)	(9,198,114)	(9,287,783)	(1,763,835)
Other Funds	0	(2,201,907)	(2,072,115)	(1,986,028)	(2,006,889)	65,226
<b>Total</b>	<b>\$0</b>	<b>(\$70,191,535)</b>	<b>(\$68,487,913)</b>	<b>(\$70,818,509)</b>	<b>(\$71,517,942)</b>	<b>(\$3,030,029)</b>
<b>Total Salaries</b>						
General Fund	\$695,634,681	\$722,847,458	\$726,336,192	\$745,806,755	\$752,065,675	\$25,729,483
General Fund Supported	102,585,326	109,421,055	110,813,115	109,698,694	110,890,508	77,393
Other Funds	60,212,155	66,092,515	70,085,159	70,663,704	71,340,436	1,255,277
<b>Total</b>	<b>\$858,432,162</b>	<b>\$898,361,028</b>	<b>\$907,234,466</b>	<b>\$926,169,153</b>	<b>\$934,296,619</b>	<b>\$27,062,153</b>
<b>Fringe Benefits</b>						
General Fund	\$278,906,707	\$297,561,471	\$298,051,727	\$312,330,626	\$314,009,976	\$15,958,249
General Fund Supported	38,172,314	37,637,405	37,617,429	40,089,829	40,343,272	2,725,843
Other Funds <sup>1</sup>	158,353,197	186,711,039	192,080,992	191,577,751	191,755,406	(325,586)
<b>Total</b>	<b>\$475,432,218</b>	<b>\$521,909,915</b>	<b>\$527,750,148</b>	<b>\$543,998,206</b>	<b>\$546,108,654</b>	<b>\$18,358,506</b>
<b>Total Costs of Personnel Services</b>						
General Fund	\$974,541,388	\$1,020,408,929	\$1,024,387,919	\$1,058,137,381	\$1,066,075,651	\$41,687,732
General Fund Supported	140,757,640	147,058,460	148,430,544	149,788,523	151,233,780	2,803,236
Other Funds	218,565,352	252,803,554	262,166,151	262,241,455	263,095,842	929,691
<b>Total</b>	<b>\$1,333,864,380</b>	<b>\$1,420,270,943</b>	<b>\$1,434,984,614</b>	<b>\$1,470,167,359</b>	<b>\$1,480,405,273</b>	<b>\$45,420,659</b>

<sup>1</sup> 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.