

FY 2015 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,686	9,652	9,707	9,712	5
<i>General Fund Supported</i>	1,572	1,556	1,551	1,551	0
<i>Other Funds</i>	1,023	1,032	1,032	1,040	8
Total	12,281	12,240	12,290	12,303	13
Regular Salaries and Compensation Increases					
<i>General Fund</i>	\$630,713,461	\$728,557,887	\$733,871,221	\$747,817,064	\$13,945,843
<i>General Fund Supported</i>	92,902,911	108,019,640	109,257,240	108,188,362	(1,068,878)
<i>Other Funds</i>	54,529,372	63,088,212	67,296,916	66,260,250	(1,036,666)
Total	\$778,145,744	\$899,665,739	\$910,425,377	\$922,265,676	\$11,840,299
Limited Term					
<i>General Fund</i>	\$16,604,656	\$13,000,710	\$15,668,701	\$16,683,031	\$1,014,330
<i>General Fund Supported</i>	4,998,954	3,270,689	3,270,689	5,551,901	2,281,212
<i>Other Funds</i>	3,132,226	3,064,809	2,928,348	3,328,434	400,086
Total	\$24,735,836	\$19,336,208	\$21,867,738	\$25,563,366	\$3,695,628
Shift Differential					
<i>General Fund</i>	\$3,754,134	\$4,496,553	\$4,496,553	\$4,553,545	\$56,992
<i>General Fund Supported</i>	527,777	799,955	799,955	533,941	(266,014)
<i>Other Funds</i>	65,908	73,720	73,720	794,297	720,577
Total	\$4,347,819	\$5,370,228	\$5,370,228	\$5,881,783	\$511,555
Extra Compensation					
<i>General Fund</i>	\$44,562,430	\$35,684,068	\$36,684,068	\$36,387,482	(\$296,586)
<i>General Fund Supported</i>	4,155,684	6,428,639	6,428,639	4,622,604	(1,806,035)
<i>Other Funds</i>	2,454,497	2,067,681	2,069,606	2,266,751	197,145
Total	\$51,172,611	\$44,180,388	\$45,182,313	\$43,276,837	(\$1,905,476)
Position Turnover					
<i>General Fund</i>	\$0	(\$58,891,760)	(\$58,891,850)	(\$59,634,367)	(\$742,517)
<i>General Fund Supported</i>	0	(9,097,868)	(9,097,868)	(9,198,114)	(100,246)
<i>Other Funds</i>	0	(2,201,907)	(2,201,907)	(1,986,028)	215,879
Total	\$0	(\$70,191,535)	(\$70,191,625)	(\$70,818,509)	(\$626,884)
Total Salaries					
<i>General Fund</i>	\$695,634,681	\$722,847,458	\$731,828,693	\$745,806,755	\$13,978,062
<i>General Fund Supported</i>	102,585,326	109,421,055	110,658,655	109,698,694	(959,961)
<i>Other Funds</i>	60,182,003	66,092,515	70,166,683	70,663,704	497,021
Total	\$858,402,010	\$898,361,028	\$912,654,031	\$926,169,153	\$13,515,122
Fringe Benefits					
<i>General Fund</i>	\$278,906,707	\$297,561,471	\$299,051,727	\$312,330,626	\$13,278,899
<i>General Fund Supported</i>	38,172,314	37,637,405	37,732,077	40,089,829	2,357,752
<i>Other Funds</i> ¹	158,353,197	186,711,039	192,068,310	191,577,751	(490,559)
Total	\$475,432,218	\$521,909,915	\$528,852,114	\$543,998,206	\$15,146,092
Total Costs of Personnel Services					
<i>General Fund</i>	\$974,541,388	\$1,020,408,929	\$1,030,880,420	\$1,058,137,381	\$27,256,961
<i>General Fund Supported</i>	140,757,640	147,058,460	148,390,732	149,788,523	1,397,791
<i>Other Funds</i>	218,535,200	252,803,554	262,234,993	262,241,455	6,462
Total	\$1,333,834,228	\$1,420,270,943	\$1,441,506,145	\$1,470,167,359	\$28,661,214

¹ 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.