

FY 2016 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2014 Actual	FY 2015 Adopted Budget Plan	FY 2015 Revised Budget Plan	FY 2016 Advertised Budget Plan	FY 2016 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,731	9,735	9,765	9,731	9,757	(8)
<i>General Fund Supported</i>	1,346	1,346	1,345	1,318	1,322	(23)
<i>Other Funds</i>	1,237	1,245	1,244	1,260	1,256	12
Total	12,314	12,326	12,354	12,309	12,335	(19)
Regular Salaries and Compensation Increases						
<i>General Fund</i>	\$643,650,862	\$754,107,287	\$752,884,864	\$765,911,924	\$769,241,083	\$16,356,219
<i>General Fund Supported</i>	93,039,257	109,354,519	109,354,519	96,189,457	96,688,900	(12,665,619)
<i>Other Funds</i>	57,099,143	66,904,937	69,301,943	84,426,103	84,631,271	15,329,328
Total	\$793,789,262	\$930,366,743	\$931,541,326	\$946,527,484	\$950,561,254	\$19,019,928
Limited Term						
<i>General Fund</i>	\$19,329,157	\$16,764,408	\$16,935,091	\$17,332,082	\$17,610,569	\$675,478
<i>General Fund Supported</i>	5,300,705	5,584,608	5,584,608	5,586,572	5,601,093	16,485
<i>Other Funds</i>	3,174,488	3,358,961	3,231,419	2,805,706	2,814,248	(417,171)
Total	\$27,804,350	\$25,707,977	\$25,751,118	\$25,724,360	\$26,025,910	\$274,792
Shift Differential						
<i>General Fund</i>	\$3,913,986	\$4,553,545	\$4,553,545	\$4,553,545	\$4,553,545	\$0
<i>General Fund Supported</i>	588,074	533,941	533,941	379,939	379,939	(154,002)
<i>Other Funds</i>	79,032	794,297	791,619	934,901	934,901	143,282
Total	\$4,581,092	\$5,881,783	\$5,879,105	\$5,868,385	\$5,868,385	(\$10,720)
Extra Compensation						
<i>General Fund</i>	\$45,696,502	\$36,863,705	\$36,863,705	\$44,084,900	\$44,206,571	\$7,342,866
<i>General Fund Supported</i>	3,964,082	4,705,223	4,705,223	1,581,952	1,586,087	(3,119,136)
<i>Other Funds</i>	2,572,621	2,289,130	2,270,822	5,360,290	5,374,343	3,103,521
Total	\$52,233,205	\$43,858,058	\$43,839,750	\$51,027,142	\$51,167,001	\$7,327,251
Position Turnover						
<i>General Fund</i>	\$0	(\$60,223,270)	(\$67,927,743)	(\$61,804,610)	(\$62,065,312)	\$5,862,431
<i>General Fund Supported</i>	0	(9,287,783)	(11,059,333)	(8,668,038)	(8,689,892)	2,369,441
<i>Other Funds</i>	0	(2,006,889)	(1,950,744)	(2,928,192)	(2,935,711)	(984,967)
Total	\$0	(\$71,517,942)	(\$80,937,820)	(\$73,400,840)	(\$73,690,915)	\$7,246,905
Total Salaries						
<i>General Fund</i>	\$712,590,507	\$752,065,675	\$743,309,462	\$770,077,841	\$773,546,456	\$30,236,994
<i>General Fund Supported</i>	102,892,118	110,890,508	109,118,958	95,069,882	95,566,127	(13,552,831)
<i>Other Funds</i>	62,925,284	71,340,436	73,645,059	90,598,808	90,819,052	17,173,993
Total	\$878,407,909	\$934,296,619	\$926,073,479	\$955,746,531	\$959,931,635	\$33,858,156
Fringe Benefits						
<i>General Fund</i>	\$286,808,294	\$314,009,976	\$311,678,767	\$338,061,388	\$338,338,526	\$26,659,759
<i>General Fund Supported</i>	39,018,177	40,343,272	40,343,272	34,793,755	34,968,868	(5,374,404)
<i>Other Funds</i> ¹	180,467,424	191,755,406	206,393,108	221,808,674	221,873,273	15,480,165
Total	\$506,293,895	\$546,108,654	\$558,415,147	\$594,663,817	\$595,180,667	\$36,765,520
Total Costs of Personnel Services						
<i>General Fund</i>	\$999,398,801	\$1,066,075,651	\$1,054,988,229	\$1,108,139,229	\$1,111,884,982	\$56,896,753
<i>General Fund Supported</i>	141,910,295	151,233,780	149,462,230	129,863,637	130,534,995	(18,927,235)
<i>Other Funds</i>	243,392,708	263,095,842	280,038,167	312,407,482	312,692,325	32,654,158
Total	\$1,384,701,804	\$1,480,405,273	\$1,484,488,626	\$1,550,410,348	\$1,555,112,302	\$70,623,676

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. 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.