

# FY 2016 ADVERTISED 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	Increase/ (Decrease) Over Revised
<b>Regular Positions</b>					
<i>General Fund</i>	9,731	9,735	9,761	9,731	(30)
<i>General Fund Supported</i>	1,346	1,346	1,345	1,318	(27)
<i>Other Funds</i>	1,237	1,245	1,248	1,260	12
<b>Total</b>	<b>12,314</b>	<b>12,326</b>	<b>12,354</b>	<b>12,309</b>	<b>(45)</b>
<b>Regular Salaries and Compensation Increases</b>					
<i>General Fund</i>	\$643,650,862	\$754,107,287	\$752,884,864	\$765,911,924	\$13,027,060
<i>General Fund Supported</i>	93,039,257	109,354,519	109,354,519	96,189,457	(13,165,062)
<i>Other Funds</i>	57,099,143	66,904,937	69,301,943	84,426,103	15,124,160
<b>Total</b>	<b>\$793,789,262</b>	<b>\$930,366,743</b>	<b>\$931,541,326</b>	<b>\$946,527,484</b>	<b>\$14,986,158</b>
<b>Limited Term</b>					
<i>General Fund</i>	\$19,329,157	\$16,764,408	\$16,935,091	\$17,332,082	\$396,991
<i>General Fund Supported</i>	5,300,705	5,584,608	5,584,608	5,586,572	1,964
<i>Other Funds</i>	3,174,488	3,358,961	3,231,419	2,805,706	(425,713)
<b>Total</b>	<b>\$27,804,350</b>	<b>\$25,707,977</b>	<b>\$25,751,118</b>	<b>\$25,724,360</b>	<b>(\$26,758)</b>
<b>Shift Differential</b>					
<i>General Fund</i>	\$3,913,986	\$4,553,545	\$4,553,545	\$4,553,545	\$0
<i>General Fund Supported</i>	588,074	533,941	533,941	379,939	(154,002)
<i>Other Funds</i>	79,032	794,297	791,619	934,901	143,282
<b>Total</b>	<b>\$4,581,092</b>	<b>\$5,881,783</b>	<b>\$5,879,105</b>	<b>\$5,868,385</b>	<b>(\$10,720)</b>
<b>Extra Compensation</b>					
<i>General Fund</i>	\$45,696,502	\$36,863,705	\$36,863,705	\$44,084,900	\$7,221,195
<i>General Fund Supported</i>	3,964,082	4,705,223	4,705,223	1,581,952	(3,123,271)
<i>Other Funds</i>	2,572,621	2,289,130	2,270,822	5,360,290	3,089,468
<b>Total</b>	<b>\$52,233,205</b>	<b>\$43,858,058</b>	<b>\$43,839,750</b>	<b>\$51,027,142</b>	<b>\$7,187,392</b>
<b>Position Turnover</b>					
<i>General Fund</i>	\$0	(\$60,223,270)	(\$60,223,270)	(\$61,804,610)	(\$1,581,340)
<i>General Fund Supported</i>	0	(9,287,783)	(9,287,783)	(8,668,038)	619,745
<i>Other Funds</i>	0	(2,006,889)	(2,003,915)	(2,928,192)	(924,277)
<b>Total</b>	<b>\$0</b>	<b>(\$71,517,942)</b>	<b>(\$71,514,968)</b>	<b>(\$73,400,840)</b>	<b>(\$1,885,872)</b>
<b>Total Salaries</b>					
<i>General Fund</i>	\$712,590,507	\$752,065,675	\$751,013,935	\$770,077,841	\$19,063,906
<i>General Fund Supported</i>	102,892,118	110,890,508	110,890,508	95,069,882	(15,820,626)
<i>Other Funds</i>	62,925,284	71,340,436	73,591,888	90,598,808	17,006,920
<b>Total</b>	<b>\$878,407,909</b>	<b>\$934,296,619</b>	<b>\$935,496,331</b>	<b>\$955,746,531</b>	<b>\$20,250,200</b>
<b>Fringe Benefits</b>					
<i>General Fund</i>	\$286,808,294	\$314,009,976	\$314,202,530	\$338,061,388	\$23,858,858
<i>General Fund Supported</i>	39,018,177	40,343,272	40,343,272	34,793,755	(5,549,517)
<i>Other Funds</i> <sup>1</sup>	180,467,424	191,755,406	206,393,108	221,808,674	15,415,566
<b>Total</b>	<b>\$506,293,895</b>	<b>\$546,108,654</b>	<b>\$560,938,910</b>	<b>\$594,663,817</b>	<b>\$33,724,907</b>
<b>Total Costs of Personnel Services</b>					
<i>General Fund</i>	\$999,398,801	\$1,066,075,651	\$1,065,216,465	\$1,108,139,229	\$42,922,764
<i>General Fund Supported</i>	141,910,295	151,233,780	151,233,780	129,863,637	(21,370,143)
<i>Other Funds</i>	243,392,708	263,095,842	279,984,996	312,407,482	32,422,486
<b>Total</b>	<b>\$1,384,701,804</b>	<b>\$1,480,405,273</b>	<b>\$1,496,435,241</b>	<b>\$1,550,410,348</b>	<b>\$53,975,107</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. These expenses total \$185,286,466 for the FY 2016 Advertised Budget Plan. 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 the \$185.3 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.