

## FY 2020 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

|  | FY 2018<br>Actual      | FY 2019<br>Adopted<br>Budget Plan | FY 2019<br>Revised<br>Budget Plan | FY 2020<br>Advertised<br>Budget Plan | FY 2020<br>Adopted<br>Budget Plan | Increase/<br>(Decrease)<br>Over Revised |
|--|------------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|---|
| <b>Regular Positions</b>                           |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | 9,965                  | 10,007                            | 10,078                            | 10,132                               | 10,160                            | 82                                      |
| General Fund Supported                             | 1,389                  | 1,409                             | 1,405                             | 1,417                                | 1,417                             | 12                                      |
| Other Funds  | 1,241                  | 1,256                             | 1,256                             | 1,274                                | 1,274                             | 18                                      |
| <b>Total</b>                                       | <b>12,595</b>          | <b>12,672</b>                     | <b>12,739</b>                     | <b>12,823</b>                        | <b>12,851</b>                     | <b>112</b>                              |
| <b>Regular Salaries and Compensation Increases</b> |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$712,584,812          | \$848,586,572                     | \$843,017,592                     | \$885,703,050                        | \$896,350,844                     | \$53,333,252                            |
| General Fund Supported                             | 88,299,013             | 106,697,509                       | 106,242,543                       | 111,204,077                          | 112,366,544                       | 6,124,001                               |
| Other Funds  | 74,734,687             | 89,192,514                        | 87,986,957                        | 93,159,459                           | 94,082,144                        | 6,095,187                               |
| <b>Total</b>                                       | <b>\$875,618,512</b>   | <b>\$1,044,476,595</b>            | <b>\$1,037,247,092</b>            | <b>\$1,090,066,586</b>               | <b>\$1,102,799,532</b>            | <b>\$65,552,440</b>                     |
| <b>Limited Term</b>                                |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$28,946,778           | \$21,916,872                      | \$22,864,086                      | \$22,830,416                         | \$23,038,234                      | \$174,148                               |
| General Fund Supported                             | 7,162,295              | 6,108,063                         | 6,099,411                         | 6,244,846                            | 6,312,034                         | 212,623                                 |
| Other Funds  | 3,983,245              | 2,993,613                         | 3,426,253                         | 3,521,903                            | 3,555,363                         | 129,110                                 |
| <b>Total</b>                                       | <b>\$40,092,318</b>    | <b>\$31,018,548</b>               | <b>\$32,389,750</b>               | <b>\$32,597,165</b>                  | <b>\$32,905,631</b>               | <b>\$515,881</b>                        |
| <b>Shift Differential</b>                          |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$4,103,690            | \$4,604,703                       | \$4,590,725                       | \$2,165,013                          | \$2,165,013                       | (\$2,425,712)                           |
| General Fund Supported                             | 356,742                | 378,495                           | 371,032                           | 375,463                              | 375,463                           | 4,431                                   |
| Other Funds  | 257,685                | 943,569                           | 943,569                           | 942,577                              | 942,577                           | (992)                                   |
| <b>Total</b>                                       | <b>\$4,718,117</b>     | <b>\$5,926,767</b>                | <b>\$5,905,326</b>                | <b>\$3,483,053</b>                   | <b>\$3,483,053</b>                | <b>(\$2,422,273)</b>                    |
| <b>Extra Compensation</b>                          |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$54,876,841           | \$56,590,894                      | \$58,375,709                      | \$58,200,642                         | \$58,675,899                      | \$300,190                               |
| General Fund Supported                             | 1,677,900              | 1,520,432                         | 1,515,990                         | 1,504,072                            | 1,520,800                         | 4,810                                   |
| Other Funds  | 4,121,102              | 5,698,880                         | 5,690,832                         | 5,822,402                            | 5,884,503                         | 193,671                                 |
| <b>Total</b>                                       | <b>\$60,675,843</b>    | <b>\$63,810,206</b>               | <b>\$65,582,531</b>               | <b>\$65,527,116</b>                  | <b>\$66,081,202</b>               | <b>\$498,671</b>                        |
| <b>Position Turnover</b>                           |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$0                    | (\$66,492,500)                    | (\$66,492,500)                    | (\$68,124,668)                       | (\$68,856,072)                    | (\$2,363,572)                           |
| General Fund Supported                             | 0                      | (9,397,315)                       | (9,397,315)                       | (9,667,065)                          | (9,770,448)                       | (373,133)                               |
| Other Funds  | 0                      | (3,126,708)                       | (3,126,708)                       | (3,200,243)                          | (3,233,531)                       | (106,823)                               |
| <b>Total</b>                                       | <b>\$0</b>             | <b>(\$79,016,523)</b>             | <b>(\$79,016,523)</b>             | <b>(\$80,991,976)</b>                | <b>(\$81,860,051)</b>             | <b>(\$2,843,528)</b>                    |
| <b>Total Salaries</b>                              |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$800,512,121          | \$865,206,541                     | \$862,355,612                     | \$900,774,453                        | \$911,373,918                     | \$49,018,306                            |
| General Fund Supported                             | 97,495,950             | 105,307,184                       | 104,831,661                       | 109,661,393                          | 110,804,393                       | 5,972,732                               |
| Other Funds  | 83,096,719             | 95,701,868                        | 94,920,903                        | 100,246,098                          | 101,231,056                       | 6,310,153                               |
| <b>Total</b>                                       | <b>\$981,104,790</b>   | <b>\$1,066,215,593</b>            | <b>\$1,062,108,176</b>            | <b>\$1,110,681,944</b>               | <b>\$1,123,409,367</b>            | <b>\$61,301,191</b>                     |
| <b>Fringe Benefits</b>                             |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$362,766,578          | \$389,922,233                     | \$388,740,656                     | \$401,584,222                        | \$404,522,195                     | \$15,781,539                            |
| General Fund Supported                             | 41,238,968             | 45,318,751                        | 45,310,062                        | 47,387,360                           | 47,775,078                        | 2,465,016                               |
| Other Funds <sup>1</sup>                           | 218,295,654            | 236,456,177                       | 269,772,798                       | 232,879,385                          | 233,220,938                       | (36,551,860)                            |
| <b>Total</b>                                       | <b>\$622,301,200</b>   | <b>\$671,697,161</b>              | <b>\$703,823,516</b>              | <b>\$681,850,967</b>                 | <b>\$685,518,211</b>              | <b>(\$18,305,305)</b>                   |
| <b>Total Costs of Personnel Services</b>           |                        |                                   |                                   |                                      |                                   |   |
| General Fund                                       | \$1,163,278,699        | \$1,255,128,774                   | \$1,251,096,268                   | \$1,302,358,675                      | \$1,315,896,113                   | \$64,799,845                            |
| General Fund Supported                             | 138,734,918            | 150,625,935                       | 150,141,723                       | 157,048,753                          | 158,579,471                       | 8,437,748                               |
| Other Funds  | 301,392,373            | 332,158,045                       | 364,693,701                       | 333,125,483                          | 334,451,994                       | (30,241,707)                            |
| <b>Total</b>                                       | <b>\$1,603,405,990</b> | <b>\$1,737,912,754</b>            | <b>\$1,765,931,692</b>            | <b>\$1,792,532,911</b>               | <b>\$1,808,927,578</b>            | <b>\$42,995,886</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 \$189,816,674 for the FY 2020 Adopted 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 \$189.8 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.