

FY 2021 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	FY 2021 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund	10,079	10,161	10,444	10,445	10,416	(28)
General Fund Supported	1,405	1,417	1,444	1,532	1,492	48
Other Funds	1,255	1,273	1,291	1,312	1,291	0
Total	12,739	12,851	13,179	13,289	13,199	20
Regular Salaries and Compensation Increases						
General Fund	\$738,849,487	\$896,350,844	\$890,026,568	\$934,584,548	\$892,883,058	\$2,856,490
General Fund Supported	93,714,289	112,366,544	112,655,150	123,345,277	113,049,717	394,567
Other Funds	77,174,139	94,082,144	94,285,980	101,827,929	94,567,724	281,744
Total	\$909,737,915	\$1,102,799,532	\$1,096,967,698	\$1,159,757,754	\$1,100,500,499	\$3,532,801
Limited Term						
General Fund	\$30,736,292	\$23,038,234	\$23,963,055	\$23,341,911	\$22,665,924	(\$1,297,131)
General Fund Supported	7,538,797	6,312,034	7,879,385	7,044,525	6,416,191	(1,463,194)
Other Funds	4,139,478	3,555,363	3,480,953	3,763,159	3,692,080	211,127
Total	\$42,414,567	\$32,905,631	\$35,323,393	\$34,149,595	\$32,774,195	(\$2,549,198)
Shift Differential						
General Fund	\$4,033,868	\$2,165,013	\$4,365,013	\$2,165,013	\$2,165,013	(\$2,200,000)
General Fund Supported	340,361	375,463	375,462	1,534,577	682,000	306,538
Other Funds	256,730	942,577	942,577	941,455	941,455	(1,122)
Total	\$4,630,959	\$3,483,053	\$5,683,052	\$4,641,045	\$3,788,468	(\$1,894,584)
Extra Compensation						
General Fund	\$59,320,345	\$58,675,899	\$58,745,394	\$60,967,929	\$58,676,254	(\$69,140)
General Fund Supported	1,886,396	1,520,800	1,520,620	1,580,789	1,544,722	24,102
Other Funds	4,519,030	5,884,503	5,976,186	6,066,983	5,878,233	(97,953)
Total	\$65,725,771	\$66,081,202	\$66,242,200	\$68,615,701	\$66,099,209	(\$142,991)
Position Turnover						
General Fund	\$0	(\$68,856,072)	(\$68,856,072)	(\$70,866,958)	(\$68,472,567)	\$383,505
General Fund Supported	0	(9,770,448)	(9,770,448)	(10,560,709)	(9,770,375)	73
Other Funds	0	(3,233,531)	(3,233,531)	(3,346,800)	(3,233,269)	262
Total	\$0	(\$81,860,051)	(\$81,860,051)	(\$84,774,467)	(\$81,476,211)	\$383,840
Total Salaries						
General Fund	\$832,939,992	\$911,373,918	\$908,243,958	\$950,192,443	\$907,917,682	(\$326,276)
General Fund Supported	103,479,843	110,804,393	112,660,169	122,944,459	111,922,255	(737,914)
Other Funds	86,089,377	101,231,056	101,452,165	109,252,726	101,846,223	394,058
Total	\$1,022,509,212	\$1,123,409,367	\$1,122,356,292	\$1,182,389,628	\$1,121,686,160	(\$670,132)
Fringe Benefits						
General Fund	\$378,582,572	\$404,522,195	\$399,747,891	\$416,333,451	\$399,978,711	\$230,820
General Fund Supported	44,805,953	47,775,078	49,199,133	51,318,182	47,935,749	(1,263,384)
Other Funds ¹	220,952,559	233,220,938	279,705,697	227,929,277	225,709,106	(53,996,591)
Total	\$644,341,084	\$685,518,211	\$728,652,721	\$695,580,910	\$673,623,566	(\$55,029,155)
Total Costs of Personnel Services						
General Fund	\$1,211,522,564	\$1,315,896,113	\$1,307,991,849	\$1,366,525,894	\$1,307,896,393	(\$95,456)
General Fund Supported	148,285,796	158,579,471	161,859,302	174,262,641	159,858,004	(2,001,298)
Other Funds	307,041,936	334,451,994	381,157,862	337,182,003	327,555,329	(53,602,533)
Total	\$1,666,850,296	\$1,808,927,578	\$1,851,009,013	\$1,877,970,538	\$1,795,309,726	(\$55,699,287)

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. These expenses total \$182,800,654 for the FY 2021 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 \$182.8 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.