

FY 2017 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2015 Actual	FY 2016 Adopted Budget Plan	FY 2016 Revised Budget Plan	FY 2017 Advertised Budget Plan	FY 2017 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	9,765	9,757	9,812	9,795	9,831	19
<i>General Fund Supported</i>	1,345	1,322	1,327	1,347	1,355	28
<i>Other Funds</i>	1,244	1,256	1,246	1,260	1,252	6
Total	12,354	12,335	12,385	12,402	12,438	53
Regular Salaries and Compensation Increases						
<i>General Fund</i>	\$656,218,781	\$769,241,083	\$763,790,007	\$799,002,288	\$802,097,739	\$38,307,732
<i>General Fund Supported</i>	81,159,898	96,688,900	95,738,698	101,280,041	101,985,098	6,246,400
<i>Other Funds</i>	69,370,655	84,631,271	83,531,608	86,004,685	86,004,685	2,473,077
Total	\$806,749,334	\$950,561,254	\$943,060,313	\$986,287,014	\$990,087,522	\$47,027,209
Limited Term						
<i>General Fund</i>	\$22,573,439	\$17,610,569	\$19,135,356	\$19,668,077	\$19,618,077	\$482,721
<i>General Fund Supported</i>	5,867,819	5,601,093	6,813,395	5,749,134	5,749,134	(1,064,261)
<i>Other Funds</i>	3,503,015	2,814,248	2,990,414	2,937,279	2,937,279	(53,135)
Total	\$31,944,273	\$26,025,910	\$28,939,165	\$28,354,490	\$28,304,490	(\$634,675)
Shift Differential						
<i>General Fund</i>	\$3,891,224	\$4,553,545	\$4,553,545	\$4,553,545	\$4,553,545	\$0
<i>General Fund Supported</i>	381,619	379,939	378,550	376,904	376,904	(1,646)
<i>Other Funds</i>	252,440	934,901	934,901	940,993	940,993	6,092
Total	\$4,525,283	\$5,868,385	\$5,866,996	\$5,871,442	\$5,871,442	\$4,446
Extra Compensation						
<i>General Fund</i>	\$51,894,274	\$44,206,571	\$47,826,571	\$46,045,132	\$45,698,067	(\$2,128,504)
<i>General Fund Supported</i>	1,635,155	1,586,087	1,606,280	1,618,438	1,618,438	12,158
<i>Other Funds</i>	5,326,006	5,374,343	5,373,902	5,487,287	5,487,287	113,385
Total	\$58,855,435	\$51,167,001	\$54,806,753	\$53,150,857	\$52,803,792	(\$2,002,961)
Position Turnover						
<i>General Fund</i>	\$0	(\$62,065,312)	(\$62,065,312)	(\$63,798,016)	(\$63,798,016)	(\$1,732,704)
<i>General Fund Supported</i>	0	(8,689,892)	(8,689,892)	(8,969,709)	(8,969,709)	(279,817)
<i>Other Funds</i>	0	(2,935,711)	(2,935,711)	(3,009,284)	(3,009,284)	(73,573)
Total	\$0	(\$73,690,915)	(\$73,690,915)	(\$75,777,009)	(\$75,777,009)	(\$2,086,094)
Total Salaries						
<i>General Fund</i>	\$734,577,718	\$773,546,456	\$773,240,167	\$805,471,026	\$808,169,412	\$34,929,245
<i>General Fund Supported</i>	89,044,491	95,566,127	95,847,031	100,054,808	100,759,865	4,912,834
<i>Other Funds</i>	78,452,116	90,819,052	89,895,114	92,360,960	92,360,960	2,465,846
Total	\$902,074,325	\$959,931,635	\$958,982,312	\$997,886,794	\$1,001,290,237	\$42,307,925
Fringe Benefits						
<i>General Fund</i>	\$307,188,662	\$338,338,526	\$340,260,210	\$355,880,829	\$354,853,322	\$14,593,112
<i>General Fund Supported</i>	33,813,737	34,968,868	36,598,464	37,538,576	37,814,125	1,215,661
<i>Other Funds</i> ¹	196,923,605	221,873,273	232,565,172	225,849,006	225,849,006	(6,716,166)
Total	\$537,926,004	\$595,180,667	\$609,423,846	\$619,268,411	\$618,516,453	\$9,092,607
Total Costs of Personnel Services						
<i>General Fund</i>	\$1,041,766,380	\$1,111,884,982	\$1,113,500,377	\$1,161,351,855	\$1,163,022,734	\$49,522,357
<i>General Fund Supported</i>	122,858,228	130,534,995	132,445,495	137,593,384	138,573,990	6,128,495
<i>Other Funds</i>	275,375,721	312,692,325	322,460,286	318,209,966	318,209,966	(4,250,320)
Total	\$1,440,000,329	\$1,555,112,302	\$1,568,406,158	\$1,617,155,205	\$1,619,806,690	\$51,400,532

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.