

FY 2017 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,765	9,757	9,787	9,795	8
<i>General Fund Supported</i>	1,345	1,322	1,327	1,347	20
<i>Other Funds</i>	1,244	1,256	1,254	1,260	6
Total	12,354	12,335	12,368	12,402	34
Regular Salaries and Compensation Increases					
<i>General Fund</i>	\$656,218,781	\$769,241,083	\$767,506,336	\$799,002,288	\$31,495,952
<i>General Fund Supported</i>	93,136,890	96,688,900	108,511,807	101,280,041	(7,231,766)
<i>Other Funds</i>	57,393,662	84,631,271	69,502,091	86,004,685	16,502,594
Total	\$806,749,333	\$950,561,254	\$945,520,234	\$986,287,014	\$40,766,780
Limited Term					
<i>General Fund</i>	\$22,573,439	\$17,610,569	\$19,220,860	\$19,668,077	\$447,217
<i>General Fund Supported</i>	6,023,255	5,601,093	6,817,865	5,749,134	(1,068,731)
<i>Other Funds</i>	3,347,579	2,814,248	2,990,414	2,937,279	(53,135)
Total	\$31,944,273	\$26,025,910	\$29,029,139	\$28,354,490	(\$674,649)
Shift Differential					
<i>General Fund</i>	\$3,891,224	\$4,553,545	\$4,553,545	\$4,553,545	\$0
<i>General Fund Supported</i>	556,275	379,939	526,950	376,904	(150,046)
<i>Other Funds</i>	77,784	934,901	786,501	940,993	154,492
Total	\$4,525,283	\$5,868,385	\$5,866,996	\$5,871,442	\$4,446
Extra Compensation					
<i>General Fund</i>	\$51,894,274	\$44,206,571	\$44,226,571	\$46,045,132	\$1,818,561
<i>General Fund Supported</i>	4,202,549	1,586,087	4,871,906	1,618,438	(3,253,468)
<i>Other Funds</i>	2,758,612	5,374,343	2,108,276	5,487,287	3,379,011
Total	\$58,855,435	\$51,167,001	\$51,206,753	\$53,150,857	\$1,944,104
Position Turnover					
<i>General Fund</i>	\$0	(\$62,065,312)	(\$62,065,312)	(\$63,798,016)	(\$1,732,704)
<i>General Fund Supported</i>	0	(8,689,892)	(9,598,716)	(8,969,709)	629,007
<i>Other Funds</i>	0	(2,935,711)	(2,026,887)	(3,009,284)	(982,397)
Total	\$0	(\$73,690,915)	(\$73,690,915)	(\$75,777,009)	(\$2,086,094)
Total Salaries					
<i>General Fund</i>	\$734,577,718	\$773,546,456	\$773,442,000	\$805,471,026	\$32,029,026
<i>General Fund Supported</i>	103,918,969	95,566,127	111,129,812	100,054,808	(11,075,004)
<i>Other Funds</i>	63,577,637	90,819,052	73,360,395	92,360,960	19,000,565
Total	\$902,074,324	\$959,931,635	\$957,932,207	\$997,886,794	\$39,954,587
Fringe Benefits					
<i>General Fund</i>	\$307,188,662	\$338,338,526	\$338,743,700	\$355,880,829	\$17,137,129
<i>General Fund Supported</i>	41,000,058	34,968,868	45,186,887	37,538,576	(7,648,311)
<i>Other Funds</i> ¹	189,737,284	221,873,273	225,199,190	225,849,006	649,816
Total	\$537,926,004	\$595,180,667	\$609,129,777	\$619,268,411	\$10,138,634
Total Costs of Personnel Services					
<i>General Fund</i>	\$1,041,766,380	\$1,111,884,982	\$1,112,185,700	\$1,161,351,855	\$49,166,155
<i>General Fund Supported</i>	144,919,027	130,534,995	156,316,699	137,593,384	(18,723,315)
<i>Other Funds</i>	253,314,921	312,692,325	298,559,585	318,209,966	19,650,381
Total	\$1,440,000,328	\$1,555,112,302	\$1,567,061,984	\$1,617,155,205	\$50,093,221

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 \$187,932,674 for the FY 2017 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 \$187.9 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.