

FY 2019 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan	FY 2019 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund	9,872	9,922	9,965	10,000	10,007	42
General Fund Supported	1,367	1,383	1,389	1,394	1,409	20
Other Funds	1,241	1,247	1,241	1,257	1,256	15
Total	12,480	12,552	12,595	12,651	12,672	77
Regular Salaries and Compensation Increases						
General Fund	\$696,152,982	\$812,923,710	\$803,342,084	\$848,586,572	\$848,586,572	\$45,244,488
General Fund Supported	85,705,859	102,587,735	103,287,358	106,697,509	106,697,509	3,410,151
Other Funds	74,309,499	87,009,223	86,484,656	89,192,514	89,192,514	2,707,858
Total	\$856,168,340	\$1,002,520,668	\$993,114,098	\$1,044,476,595	\$1,044,476,595	\$51,362,497
Limited Term						
General Fund	\$27,350,546	\$20,620,317	\$20,973,028	\$21,916,872	\$21,916,872	\$943,844
General Fund Supported	6,816,799	6,296,485	6,287,833	6,108,063	6,108,063	(179,770)
Other Funds	3,466,632	2,943,976	2,833,929	2,993,613	2,993,613	159,684
Total	\$37,633,977	\$29,860,778	\$30,094,790	\$31,018,548	\$31,018,548	\$923,758
Shift Differential						
General Fund	\$4,071,788	\$4,604,703	\$4,590,703	\$4,604,703	\$4,604,703	\$14,000
General Fund Supported	349,938	378,550	371,087	378,495	378,495	7,408
Other Funds	257,252	943,676	943,676	943,569	943,569	(107)
Total	\$4,678,978	\$5,926,929	\$5,905,466	\$5,926,767	\$5,926,767	\$21,301
Extra Compensation						
General Fund	\$53,656,112	\$55,977,024	\$56,129,024	\$56,590,894	\$56,590,894	\$461,870
General Fund Supported	1,391,600	1,533,093	1,528,651	1,520,432	1,520,432	(8,219)
Other Funds	4,040,560	5,556,570	5,548,654	5,698,880	5,698,880	150,226
Total	\$59,088,272	\$63,066,687	\$63,206,329	\$63,810,206	\$63,810,206	\$603,877
Position Turnover						
General Fund	\$0	(\$65,043,051)	(\$65,043,051)	(\$66,492,500)	(\$66,492,500)	(\$1,449,449)
General Fund Supported	0	(9,121,450)	(9,121,450)	(9,397,315)	(9,397,315)	(275,865)
Other Funds	0	(3,048,661)	(3,048,661)	(3,126,708)	(3,126,708)	(78,047)
Total	\$0	(\$77,213,162)	(\$77,213,162)	(\$79,016,523)	(\$79,016,523)	(\$1,803,361)
Total Salaries						
General Fund	\$781,231,428	\$829,082,703	\$819,991,788	\$865,206,541	\$865,206,541	\$45,214,753
General Fund Supported	94,264,196	101,674,413	102,353,479	105,307,184	105,307,184	2,953,705
Other Funds	82,073,943	93,404,784	92,762,254	95,701,868	95,701,868	2,939,614
Total	\$957,569,567	\$1,024,161,900	\$1,015,107,521	\$1,066,215,593	\$1,066,215,593	\$51,108,072
Fringe Benefits						
General Fund	\$347,497,198	\$370,918,880	\$374,536,830	\$389,922,233	\$389,922,233	\$15,385,403
General Fund Supported	38,366,018	42,802,312	43,172,152	45,318,751	45,318,751	2,146,599
Other Funds ¹	215,847,477	233,726,252	257,956,157	236,456,177	236,456,177	(21,499,980)
Total	\$601,710,693	\$647,447,444	\$675,665,139	\$671,697,161	\$671,697,161	(\$3,967,978)
Total Costs of Personnel Services						
General Fund	\$1,128,728,626	\$1,200,001,583	\$1,194,528,618	\$1,255,128,774	\$1,255,128,774	\$60,600,156
General Fund Supported	132,630,214	144,476,725	145,525,631	150,625,935	150,625,935	5,100,304
Other Funds	297,921,420	327,131,036	350,718,411	332,158,045	332,158,045	(18,560,366)
Total	\$1,559,280,260	\$1,671,609,344	\$1,690,772,660	\$1,737,912,754	\$1,737,912,754	\$47,140,094

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 \$195,699,805 for the FY 2019 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 \$195.7 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.