

FY 2019 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,872	9,922	9,958	10,000	42
<i>General Fund Supported</i>	1,367	1,383	1,374	1,394	20
<i>Other Funds</i>	1,241	1,247	1,242	1,257	15
Total	12,480	12,552	12,574	12,651	77
Regular Salaries and Compensation Increases					
<i>General Fund</i>	\$696,152,982	\$812,923,710	\$812,055,356	\$848,586,572	\$36,531,216
<i>General Fund Supported</i>	85,705,859	102,587,735	102,750,528	106,697,509	3,946,981
<i>Other Funds</i>	74,273,143	87,009,223	86,644,656	89,192,514	2,547,858
Total	\$856,131,984	\$1,002,520,668	\$1,001,450,540	\$1,044,476,595	\$43,026,055
Limited Term					
<i>General Fund</i>	\$27,350,546	\$20,620,317	\$20,776,371	\$21,916,872	\$1,140,501
<i>General Fund Supported</i>	6,816,799	6,296,485	6,287,833	6,108,063	(179,770)
<i>Other Funds</i>	3,466,632	2,943,976	2,850,763	2,993,613	142,850
Total	\$37,633,977	\$29,860,778	\$29,914,967	\$31,018,548	\$1,103,581
Shift Differential					
<i>General Fund</i>	\$4,071,788	\$4,604,703	\$4,590,703	\$4,604,703	\$14,000
<i>General Fund Supported</i>	349,938	378,550	371,087	378,495	7,408
<i>Other Funds</i>	257,252	943,676	943,676	943,569	(107)
Total	\$4,678,978	\$5,926,929	\$5,905,466	\$5,926,767	\$21,301
Extra Compensation					
<i>General Fund</i>	\$53,656,112	\$55,977,024	\$56,129,024	\$56,590,894	\$461,870
<i>General Fund Supported</i>	1,391,600	1,533,093	1,528,651	1,520,432	(8,219)
<i>Other Funds</i>	4,040,560	5,556,570	5,548,654	5,698,880	150,226
Total	\$59,088,272	\$63,066,687	\$63,206,329	\$63,810,206	\$603,877
Position Turnover					
<i>General Fund</i>	\$0	(\$65,043,051)	(\$65,043,051)	(\$66,492,500)	(\$1,449,449)
<i>General Fund Supported</i>	0	(9,121,450)	(9,121,450)	(9,397,315)	(275,865)
<i>Other Funds</i>	0	(3,048,661)	(3,048,661)	(3,126,708)	(78,047)
Total	\$0	(\$77,213,162)	(\$77,213,162)	(\$79,016,523)	(\$1,803,361)
Total Salaries					
<i>General Fund</i>	\$781,231,428	\$829,082,703	\$828,508,403	\$865,206,541	\$36,698,138
<i>General Fund Supported</i>	94,264,196	101,674,413	101,816,649	105,307,184	3,490,535
<i>Other Funds</i>	82,037,587	93,404,784	92,939,088	95,701,868	2,762,780
Total	\$957,533,211	\$1,024,161,900	\$1,023,264,140	\$1,066,215,593	\$42,951,453
Fringe Benefits					
<i>General Fund</i>	\$347,497,198	\$370,918,880	\$373,036,830	\$389,922,233	\$16,885,403
<i>General Fund Supported</i>	38,366,018	42,802,312	42,748,982	45,318,751	2,569,769
<i>Other Funds</i> ¹	215,847,477	233,726,252	257,957,388	236,456,177	(21,501,211)
Total	\$601,710,693	\$647,447,444	\$673,743,200	\$671,697,161	(\$2,046,039)
Total Costs of Personnel Services					
<i>General Fund</i>	\$1,128,728,626	\$1,200,001,583	\$1,201,545,233	\$1,255,128,774	\$53,583,541
<i>General Fund Supported</i>	132,630,214	144,476,725	144,565,631	150,625,935	6,060,304
<i>Other Funds</i>	297,885,064	327,131,036	350,896,476	332,158,045	(18,738,431)
Total	\$1,559,243,904	\$1,671,609,344	\$1,697,007,340	\$1,737,912,754	\$40,905,414

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 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 \$195.7 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.