

FY 2020 ADVERTISED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	9,965	10,007	10,053	10,132	79
<i>General Fund Supported</i>	1,389	1,409	1,405	1,417	12
<i>Other Funds</i>	1,241	1,256	1,256	1,274	18
Total	12,595	12,672	12,714	12,823	109
Regular Salaries and Compensation Increases					
<i>General Fund</i>	\$712,584,812	\$848,586,572	\$847,176,939	\$885,703,050	\$38,526,111
<i>General Fund Supported</i>	88,299,013	106,697,509	106,842,543	111,204,077	4,361,534
<i>Other Funds</i>	74,734,687	89,192,514	89,805,612	93,159,459	3,353,847
Total	\$875,618,512	\$1,044,476,595	\$1,043,825,094	\$1,090,066,586	\$46,241,492
Limited Term					
<i>General Fund</i>	\$28,946,778	\$21,916,872	\$22,506,661	\$22,830,416	\$323,755
<i>General Fund Supported</i>	7,162,295	6,108,063	6,099,411	6,244,846	145,435
<i>Other Funds</i>	3,983,245	2,993,613	3,426,253	3,521,903	95,650
Total	\$40,092,318	\$31,018,548	\$32,032,325	\$32,597,165	\$564,840
Shift Differential					
<i>General Fund</i>	\$4,103,690	\$4,604,703	\$4,590,725	\$2,165,013	(\$2,425,712)
<i>General Fund Supported</i>	356,742	378,495	371,032	375,463	4,431
<i>Other Funds</i>	257,685	943,569	943,569	942,577	(992)
Total	\$4,718,117	\$5,926,767	\$5,905,326	\$3,483,053	(\$2,422,273)
Extra Compensation					
<i>General Fund</i>	\$54,876,841	\$56,590,894	\$58,385,071	\$58,200,642	(\$184,429)
<i>General Fund Supported</i>	1,677,900	1,520,432	1,515,990	1,504,072	(11,918)
<i>Other Funds</i>	4,121,102	5,698,880	5,688,993	5,822,402	133,409
Total	\$60,675,843	\$63,810,206	\$65,590,054	\$65,527,116	(\$62,938)
Position Turnover					
<i>General Fund</i>	\$0	(\$66,492,500)	(\$66,492,500)	(\$68,124,668)	(\$1,632,168)
<i>General Fund Supported</i>	0	(9,397,315)	(9,397,315)	(9,667,065)	(269,750)
<i>Other Funds</i>	0	(3,126,708)	(3,126,708)	(3,200,243)	(73,535)
Total	\$0	(\$79,016,523)	(\$79,016,523)	(\$80,991,976)	(\$1,975,453)
Total Salaries					
<i>General Fund</i>	\$800,512,121	\$865,206,541	\$866,166,896	\$900,774,453	\$34,607,557
<i>General Fund Supported</i>	97,495,950	105,307,184	105,431,661	109,661,393	4,229,732
<i>Other Funds</i>	83,096,719	95,701,868	96,737,719	100,246,098	3,508,379
Total	\$981,104,790	\$1,066,215,593	\$1,068,336,276	\$1,110,681,944	\$42,345,668
Fringe Benefits					
<i>General Fund</i>	\$362,766,578	\$389,922,233	\$392,682,092	\$401,584,222	\$8,902,130
<i>General Fund Supported</i>	41,238,968	45,318,751	45,310,062	47,387,360	2,077,298
<i>Other Funds</i> ¹	218,295,654	236,456,177	270,167,759	232,879,385	(37,288,374)
Total	\$622,301,200	\$671,697,161	\$708,159,913	\$681,850,967	(\$26,308,946)
Total Costs of Personnel Services					
<i>General Fund</i>	\$1,163,278,699	\$1,255,128,774	\$1,258,848,988	\$1,302,358,675	\$43,509,687
<i>General Fund Supported</i>	138,734,918	150,625,935	150,741,723	157,048,753	6,307,030
<i>Other Funds</i>	301,392,373	332,158,045	366,905,478	333,125,483	(33,779,995)
Total	\$1,603,405,990	\$1,737,912,754	\$1,776,496,189	\$1,792,532,911	\$16,036,722

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 \$189,816,674 for the FY 2020 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 \$189.8 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.