

FY 2021 ADVERTISED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2019 Actual	FY 2020 Adopted Budget Plan	FY 2020 Revised Budget Plan	FY 2021 Advertised Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions					
<i>General Fund</i>	10,079	10,161	10,377	10,445	68
<i>General Fund Supported</i>	1,405	1,417	1,444	1,532	88
<i>Other Funds</i>	1,255	1,273	1,291	1,312	21
Total	12,739	12,851	13,112	13,289	177
Regular Salaries and Compensation Increases					
<i>General Fund</i>	\$738,849,487	\$896,350,844	\$896,434,416	\$934,584,548	\$38,150,132
<i>General Fund Supported</i>	93,714,289	112,366,544	112,366,544	123,345,277	10,978,733
<i>Other Funds</i>	77,174,139	94,082,144	94,499,235	101,827,929	7,328,694
Total	\$909,737,915	\$1,102,799,532	\$1,103,300,195	\$1,159,757,754	\$56,457,559
Limited Term					
<i>General Fund</i>	\$30,736,292	\$23,038,234	\$23,045,610	\$23,341,911	\$296,301
<i>General Fund Supported</i>	7,538,797	6,312,034	6,312,034	7,044,525	732,491
<i>Other Funds</i>	4,139,478	3,555,363	3,530,953	3,763,159	232,206
Total	\$42,414,567	\$32,905,631	\$32,888,597	\$34,149,595	\$1,260,998
Shift Differential					
<i>General Fund</i>	\$4,033,868	\$2,165,013	\$2,165,013	\$2,165,013	\$0
<i>General Fund Supported</i>	340,361	375,463	375,462	1,534,577	1,159,115
<i>Other Funds</i>	256,730	942,577	942,577	941,455	(1,122)
Total	\$4,630,959	\$3,483,053	\$3,483,052	\$4,641,045	\$1,157,993
Extra Compensation					
<i>General Fund</i>	\$59,320,345	\$58,675,899	\$58,675,899	\$60,967,929	\$2,292,030
<i>General Fund Supported</i>	1,886,396	1,520,800	1,520,800	1,580,789	59,989
<i>Other Funds</i>	4,519,030	5,884,503	5,871,260	6,066,983	195,723
Total	\$65,725,771	\$66,081,202	\$66,067,959	\$68,615,701	\$2,547,742
Position Turnover					
<i>General Fund</i>	\$0	(\$68,856,072)	(\$68,856,072)	(\$70,866,958)	(\$2,010,886)
<i>General Fund Supported</i>	0	(9,770,448)	(9,770,448)	(10,560,709)	(790,261)
<i>Other Funds</i>	0	(3,233,531)	(3,233,530)	(3,346,800)	(113,270)
Total	\$0	(\$81,860,051)	(\$81,860,050)	(\$84,774,467)	(\$2,914,417)
Total Salaries					
<i>General Fund</i>	\$832,939,992	\$911,373,918	\$911,464,866	\$950,192,443	\$38,727,577
<i>General Fund Supported</i>	103,479,843	110,804,393	110,804,392	122,944,459	12,140,067
<i>Other Funds</i>	86,089,377	101,231,056	101,610,495	109,252,726	7,642,231
Total	\$1,022,509,212	\$1,123,409,367	\$1,123,879,753	\$1,182,389,628	\$58,509,875
Fringe Benefits					
<i>General Fund</i>	\$378,582,572	\$404,522,195	\$407,213,065	\$416,333,451	\$9,120,386
<i>General Fund Supported</i>	44,805,953	47,775,078	47,775,079	51,318,182	3,543,103
<i>Other Funds</i> ¹	220,952,559	233,220,938	279,476,897	227,929,277	(51,547,620)
Total	\$644,341,084	\$685,518,211	\$734,465,041	\$695,580,910	(\$38,884,131)
Total Costs of Personnel Services					
<i>General Fund</i>	\$1,211,522,564	\$1,315,896,113	\$1,318,677,931	\$1,366,525,894	\$47,847,963
<i>General Fund Supported</i>	148,285,796	158,579,471	158,579,471	174,262,641	15,683,170
<i>Other Funds</i>	307,041,936	334,451,994	381,087,392	337,182,003	(43,905,389)
Total	\$1,666,850,296	\$1,808,927,578	\$1,858,344,794	\$1,877,970,538	\$19,625,744

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 \$182,800,654 for the FY 2021 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 \$182.8 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.