

FY 2024 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund ¹	10,792	10,561	10,590	10,598	10,604	14
General Fund Supported	1,739	1,751	1,750	1,745	1,745	(5)
Other Funds ¹	1,066	1,392	1,394	1,391	1,392	(2)
Total	13,597	13,704	13,734	13,734	13,741	7
Regular Salaries and Compensation Increases						
General Fund	\$776,658,302	\$960,657,911	\$936,762,357	\$1,009,058,144	\$1,047,152,780	\$110,390,423
General Fund Supported	117,305,600	155,856,070	130,430,783	164,212,411	169,263,248	38,832,465
Other Funds	70,149,481	114,700,873	138,093,214	121,702,555	125,587,483	(12,505,731)
Total	\$964,113,383	\$1,231,214,854	\$1,205,286,354	\$1,294,973,110	\$1,342,003,511	\$136,717,157
Limited Term						
General Fund	\$20,987,987	\$25,055,454	\$26,290,855	\$26,505,838	\$27,422,335	\$1,131,480
General Fund Supported	6,454,053	7,141,982	6,629,075	7,307,805	7,553,490	924,415
Other Funds	3,318,923	4,897,365	4,878,450	4,871,036	5,034,792	156,342
Total	\$30,760,963	\$37,094,801	\$37,798,380	\$38,684,679	\$40,010,617	\$2,212,237
Shift Differential						
General Fund	\$3,726,076	\$4,585,013	\$4,585,013	\$4,621,121	\$4,621,121	\$36,108
General Fund Supported	443,606	901,788	753,388	901,788	901,788	148,400
Other Funds	74,983	76,418	224,818	66,839	66,839	(157,979)
Total	\$4,244,665	\$5,563,219	\$5,563,219	\$5,589,748	\$5,589,748	\$26,529
Extra Compensation						
General Fund	\$85,288,842	\$62,932,646	\$68,667,982	\$65,519,992	\$67,717,684	(\$950,298)
General Fund Supported	5,827,449	5,516,213	1,808,133	5,721,915	5,911,674	4,103,541
Other Funds	3,001,132	2,954,802	7,028,495	3,030,950	3,132,594	(3,895,901)
Total	\$94,117,423	\$71,403,661	\$77,504,610	\$74,272,857	\$76,761,952	(\$742,658)
Position Turnover						
General Fund	\$0	(\$67,113,162)	(\$67,113,162)	(\$69,501,467)	(\$71,810,176)	(\$4,697,014)
General Fund Supported	0	(11,937,612)	(10,463,851)	(12,448,074)	(12,858,726)	(2,394,875)
Other Funds	0	(8,406,619)	(9,471,121)	(8,726,741)	(9,015,930)	455,191
Total	\$0	(\$87,457,393)	(\$87,048,134)	(\$90,676,282)	(\$93,684,832)	(\$6,636,698)
Total Salaries						
General Fund	\$886,661,207	\$986,117,862	\$969,193,045	\$1,036,203,628	\$1,075,103,744	\$105,910,699
General Fund Supported	130,030,708	157,478,441	129,157,528	165,695,845	170,771,474	41,613,946
Other Funds	76,544,519	114,222,839	140,753,856	120,944,639	124,805,778	(15,948,078)
Total	\$1,093,236,434	\$1,257,819,142	\$1,239,104,429	\$1,322,844,112	\$1,370,680,996	\$131,576,567
Fringe Benefits						
General Fund	\$394,029,794	\$437,837,616	\$430,713,624	\$476,474,417	\$492,890,074	\$62,176,450
General Fund Supported	57,444,129	65,657,210	53,845,988	68,865,618	70,843,655	16,997,667
Other Funds ²	217,021,520	237,138,430	280,935,727	248,278,507	249,655,117	(31,280,610)
Total	\$668,495,443	\$740,633,256	\$765,495,339	\$793,618,542	\$813,388,846	\$47,893,507
Total Costs of Personnel Services						
General Fund	\$1,280,691,001	\$1,423,955,478	\$1,399,906,669	\$1,512,678,045	\$1,567,993,818	\$168,087,149
General Fund Supported	187,474,837	223,135,651	183,003,516	234,561,463	241,615,129	58,611,613
Other Funds	293,566,039	351,361,269	421,689,583	369,223,146	374,460,895	(47,228,688)
Total	\$1,761,731,877	\$1,998,452,398	\$2,004,599,768	\$2,116,462,654	\$2,184,069,842	\$179,470,074

¹ A total of 304 baseline positions were realigned from the General Fund to Other Funds in FY 2023 as a result of Land Development Services realignments from the General Fund to Fund 40200, Land Development Services.

² 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 \$195,183,081 for the FY 2024 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 \$195.2 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.