

FY 2023 ADVERTISED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions					
General Fund ¹	10,545	10,636	10,783	10,554	(229)
General Fund Supported ²	1,706	1,726	1,741	1,751	10
Other Funds ^{1,2}	1,074	1,072	1,064	1,392	328
Total	13,325	13,434	13,588	13,697	109
Regular Salaries and Compensation Increases					
General Fund	\$779,686,605	\$909,390,084	\$921,492,512	\$956,570,297	\$35,077,785
General Fund Supported ²	119,025,388	137,916,668	141,569,472	157,655,670	16,086,198
Other Funds ²	68,285,949	74,860,160	78,065,010	114,700,873	36,635,863
Total	\$966,997,942	\$1,122,166,912	\$1,141,126,994	\$1,228,926,840	\$87,799,846
Limited Term					
General Fund	\$22,596,232	\$23,494,558	\$24,413,539	\$25,055,454	\$641,915
General Fund Supported ²	6,765,079	6,866,630	6,932,130	7,141,982	209,852
Other Funds ²	3,063,663	3,977,171	4,028,929	4,897,365	868,436
Total	\$32,424,974	\$34,338,359	\$35,374,598	\$37,094,801	\$1,720,203
Shift Differential					
General Fund	\$4,029,333	\$4,585,013	\$4,580,813	\$4,585,013	\$4,200
General Fund Supported ²	490,568	827,402	827,402	901,788	74,386
Other Funds ²	76,943	74,398	74,398	76,418	2,020
Total	\$4,596,844	\$5,486,813	\$5,482,613	\$5,563,219	\$80,606
Extra Compensation					
General Fund	\$71,072,564	\$59,693,811	\$59,704,499	\$62,932,646	\$3,228,147
General Fund Supported ²	4,964,258	5,265,687	5,265,688	5,516,213	250,525
Other Funds ²	2,781,282	2,511,730	2,592,126	2,954,802	362,676
Total	\$78,818,104	\$67,471,228	\$67,562,313	\$71,403,661	\$3,841,348
Position Turnover					
General Fund	\$0	(\$69,157,286)	(\$69,157,286)	(\$67,113,162)	\$2,044,124
General Fund Supported ²	0	(11,266,341)	(11,266,341)	(11,937,612)	(671,271)
Other Funds ²	0	(2,254,680)	(2,254,679)	(8,406,619)	(6,151,940)
Total	\$0	(\$82,678,307)	(\$82,678,306)	(\$87,457,393)	(\$4,779,087)
Total Salaries					
General Fund	\$877,384,734	\$928,006,180	\$941,034,077	\$982,030,248	\$40,996,171
General Fund Supported ²	131,245,293	139,610,046	143,328,351	159,278,041	15,949,690
Other Funds ²	74,207,837	79,168,779	82,505,784	114,222,839	31,717,055
Total	\$1,082,837,864	\$1,146,785,005	\$1,166,868,212	\$1,255,531,128	\$88,662,916
Fringe Benefits					
General Fund	\$377,819,714	\$408,314,455	\$410,672,935	\$436,081,152	\$25,408,217
General Fund Supported ²	57,529,967	59,352,606	59,812,358	66,024,562	6,212,204
Other Funds ^{2,3}	212,304,365	211,959,101	242,918,892	237,138,430	(5,780,462)
Total	\$647,654,046	\$679,626,162	\$713,404,185	\$739,244,144	\$25,839,959
Total Costs of Personnel Services					
General Fund	\$1,255,204,448	\$1,336,320,635	\$1,351,707,012	\$1,418,111,400	\$66,404,388
General Fund Supported ²	188,775,260	198,962,652	203,140,709	225,302,603	22,161,894
Other Funds ²	286,512,202	291,127,880	325,424,676	351,361,269	25,936,593
Total	\$1,730,491,910	\$1,826,411,167	\$1,880,272,397	\$1,994,775,272	\$114,502,875

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

² Fund 40090, E-911, is reclassified from Other Funds to General Fund Supported. As a result, corresponding positions and costs of personnel services have been realigned from Other Funds to General Fund Supported for the years reported in the chart.

³ 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 \$186,359,631 for the FY 2023 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 \$186.4 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.