

FY 2024 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
General Fund ¹	10,792	10,561	10,591	10,598	7
General Fund Supported	1,741	1,751	1,750	1,745	(5)
Other Funds ¹	1,064	1,392	1,393	1,391	(2)
Total	13,597	13,704	13,734	13,734	0
Regular Salaries and Compensation Increases					
General Fund	\$776,658,302	\$960,657,911	\$955,617,555	\$1,009,058,144	\$53,440,589
General Fund Supported	117,305,600	155,856,070	155,556,070	164,212,411	8,656,341
Other Funds	70,124,847	114,700,873	118,164,938	121,702,555	3,537,617
Total	\$964,088,749	\$1,231,214,854	\$1,229,338,563	\$1,294,973,110	\$65,634,547
Limited Term					
General Fund	\$20,987,987	\$25,055,454	\$25,396,866	\$26,505,838	\$1,108,972
General Fund Supported	6,454,053	7,141,982	7,141,982	7,307,805	165,823
Other Funds	3,318,923	4,897,365	4,878,450	4,871,036	(7,414)
Total	\$30,760,963	\$37,094,801	\$37,417,298	\$38,684,679	\$1,267,381
Shift Differential					
General Fund	\$3,726,076	\$4,585,013	\$4,585,013	\$4,621,121	\$36,108
General Fund Supported	443,606	901,788	901,788	901,788	0
Other Funds	74,983	76,418	76,418	66,839	(9,579)
Total	\$4,244,665	\$5,563,219	\$5,563,219	\$5,589,748	\$26,529
Extra Compensation					
General Fund	\$85,288,842	\$62,932,646	\$60,926,934	\$65,519,992	\$4,593,058
General Fund Supported	5,827,449	5,516,213	5,516,213	5,721,915	205,702
Other Funds	3,001,132	2,954,802	3,014,068	3,030,950	16,882
Total	\$94,117,423	\$71,403,661	\$69,457,215	\$74,272,857	\$4,815,642
Position Turnover					
General Fund	\$0	(\$67,113,162)	(\$63,018,634)	(\$69,501,467)	(\$6,482,833)
General Fund Supported	0	(11,937,612)	(11,937,612)	(12,448,074)	(510,462)
Other Funds	0	(8,406,619)	(8,406,619)	(8,726,741)	(320,122)
Total	\$0	(\$87,457,393)	(\$83,362,865)	(\$90,676,282)	(\$7,313,417)
Total Salaries					
General Fund	\$886,661,207	\$986,117,862	\$983,507,734	\$1,036,203,628	\$52,695,894
General Fund Supported	130,030,708	157,478,441	157,178,441	165,695,845	8,517,404
Other Funds	76,519,885	114,222,839	117,727,255	120,944,639	3,217,384
Total	\$1,093,211,800	\$1,257,819,142	\$1,258,413,430	\$1,322,844,112	\$64,430,682
Fringe Benefits					
General Fund	\$394,029,794	\$437,837,616	\$438,480,837	\$476,474,417	\$37,993,580
General Fund Supported	57,444,129	65,657,210	65,657,210	68,865,618	3,208,408
Other Funds ²	217,021,520	237,138,430	270,833,358	248,278,507	(22,554,851)
Total	\$668,495,443	\$740,633,256	\$774,971,405	\$793,618,542	\$18,647,137
Total Costs of Personnel Services					
General Fund	\$1,280,691,001	\$1,423,955,478	\$1,421,988,571	\$1,512,678,045	\$90,689,474
General Fund Supported	187,474,837	223,135,651	222,835,651	234,561,463	11,725,812
Other Funds	293,541,405	351,361,269	388,560,613	369,223,146	(19,337,467)
Total	\$1,761,707,243	\$1,998,452,398	\$2,033,384,835	\$2,116,462,654	\$83,077,819

¹ A total of 304 baseline positions were 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 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 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 \$195.2 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.