

FY 2025 ADOPTED PERSONNEL SERVICES SUMMARY

(All Appropriated Funds excluding Schools Funds)

	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund ¹	10,590	10,604	10,623	10,565	10,576	(47)
General Fund Supported	1,750	1,745	1,767	1,762	1,768	1
Other Funds ¹	1,394	1,392	1,400	1,404	1,404	4
Total	13,734	13,741	13,790	13,731	13,748	(42)
Regular Salaries and Compensation Increases						
General Fund	\$795,456,078	\$1,047,152,780	\$1,028,288,277	\$1,110,942,635	\$1,111,340,403	\$83,052,126
General Fund Supported	131,853,020	169,263,248	143,945,136	182,075,078	182,075,078	38,129,942
Other Funds	101,441,025	125,587,483	148,496,763	129,069,006	129,069,006	(19,427,757)
Total	\$1,028,750,123	\$1,342,003,511	\$1,320,730,176	\$1,422,086,719	\$1,422,484,487	\$101,754,311
Limited Term						
General Fund	\$21,966,281	\$27,422,335	\$27,772,985	\$26,961,736	\$26,778,102	(\$994,883)
General Fund Supported	6,701,494	7,553,490	6,989,697	7,704,561	7,704,561	714,864
Other Funds	4,795,309	5,034,792	5,201,117	5,339,801	5,339,801	138,684
Total	\$33,463,084	\$40,010,617	\$39,963,799	\$40,006,098	\$39,822,464	(\$141,335)
Shift Differential						
General Fund	\$3,578,062	\$4,621,121	\$4,621,121	\$4,854,814	\$4,854,814	\$233,693
General Fund Supported	441,962	901,788	767,748	901,788	901,788	134,040
Other Funds	66,353	66,839	215,239	61,802	61,802	(153,437)
Total	\$4,086,377	\$5,589,748	\$5,604,108	\$5,818,404	\$5,818,404	\$214,296
Extra Compensation						
General Fund	\$97,937,608	\$67,717,684	\$75,208,283	\$73,030,946	\$73,159,402	(\$2,048,881)
General Fund Supported	7,322,696	5,911,674	1,683,778	6,107,994	6,107,994	4,424,216
Other Funds	4,605,491	3,132,594	7,571,234	3,163,133	3,163,133	(4,408,101)
Total	\$109,865,795	\$76,761,952	\$84,463,295	\$82,302,073	\$82,430,529	(\$2,032,766)
Position Turnover						
General Fund	\$0	(\$71,810,176)	(\$71,810,176)	(\$74,163,799)	(\$74,163,799)	(\$2,353,623)
General Fund Supported	0	(12,858,726)	(11,238,469)	(13,333,365)	(13,333,365)	(2,094,896)
Other Funds	0	(9,015,930)	(10,147,219)	(5,625,533)	(5,625,533)	4,521,686
Total	\$0	(\$93,684,832)	(\$93,195,864)	(\$93,122,697)	(\$93,122,697)	\$73,167
Total Salaries						
General Fund	\$918,938,029	\$1,075,103,744	\$1,064,080,490	\$1,141,626,332	\$1,141,968,922	\$77,888,432
General Fund Supported	146,319,172	170,771,474	142,147,890	183,456,056	183,456,056	41,308,166
Other Funds	110,908,178	124,805,778	151,337,134	132,008,209	132,008,209	(19,328,925)
Total	\$1,176,165,379	\$1,370,680,996	\$1,357,565,514	\$1,457,090,597	\$1,457,433,187	\$99,867,673
Fringe Benefits						
General Fund	\$416,465,113	\$492,890,074	\$479,876,770	\$550,750,926	\$550,750,926	\$70,874,156
General Fund Supported	65,513,958	70,843,655	59,578,513	79,850,492	79,850,492	20,271,979
Other Funds ²	225,541,999	249,655,117	311,696,684	257,828,022	257,828,022	(53,868,662)
Total	\$707,521,070	\$813,388,846	\$851,151,967	\$888,429,440	\$888,429,440	\$37,277,473
Total Costs of Personnel Services						
General Fund	\$1,335,403,142	\$1,567,993,818	\$1,543,957,260	\$1,692,377,258	\$1,692,719,848	\$148,762,588
General Fund Supported	211,833,130	241,615,129	201,726,403	263,306,548	263,306,548	61,580,145
Other Funds	336,450,177	374,460,895	463,033,818	389,836,231	389,836,231	(73,197,587)
Total	\$1,883,686,449	\$2,184,069,842	\$2,208,717,481	\$2,345,520,037	\$2,345,862,627	\$137,145,146

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 \$198,679,708 for the FY 2025 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 \$198.7 million for claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.