

FY 2025 ADVERTISED 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	Increase/ (Decrease) Over Revised
Regular Positions					
General Fund ¹	10,590	10,604	10,612	10,565	(47)
General Fund Supported	1,750	1,745	1,761	1,762	1
Other Funds ¹	1,394	1,392	1,400	1,404	4
Total	13,734	13,741	13,773	13,731	(42)
Regular Salaries and Compensation Increases					
General Fund	\$795,456,079	\$1,047,152,780	\$1,042,581,303	\$1,110,942,635	\$68,361,332
General Fund Supported	131,853,020	169,263,248	168,663,248	182,075,078	13,411,830
Other Funds	101,441,028	125,587,483	126,753,988	129,069,006	2,315,018
Total	\$1,028,750,127	\$1,342,003,511	\$1,337,998,539	\$1,422,086,719	\$84,088,180
Limited Term					
General Fund	\$21,966,281	\$27,422,335	\$26,687,635	\$26,961,736	\$274,101
General Fund Supported	6,701,494	7,553,490	7,553,490	7,704,561	151,071
Other Funds	4,795,309	5,034,792	5,201,117	5,339,801	138,684
Total	\$33,463,084	\$40,010,617	\$39,442,242	\$40,006,098	\$563,856
Shift Differential					
General Fund	\$3,578,062	\$4,621,121	\$4,621,121	\$4,854,814	\$233,693
General Fund Supported	441,962	901,788	901,788	901,788	0
Other Funds	66,353	66,839	66,839	61,802	(5,037)
Total	\$4,086,377	\$5,589,748	\$5,589,748	\$5,818,404	\$228,656
Extra Compensation					
General Fund	\$97,937,607	\$67,717,684	\$69,598,283	\$73,030,946	\$3,432,663
General Fund Supported	7,322,696	5,911,674	5,911,674	6,107,994	196,320
Other Funds	4,605,489	3,132,594	3,148,484	3,163,133	14,649
Total	\$109,865,792	\$76,761,952	\$78,658,441	\$82,302,073	\$3,643,632
Position Turnover					
General Fund	\$0	(\$71,810,176)	(\$71,810,176)	(\$74,163,799)	(\$2,353,623)
General Fund Supported	0	(12,858,726)	(12,858,726)	(13,333,365)	(474,639)
Other Funds	0	(9,015,930)	(9,015,931)	(5,625,533)	3,390,398
Total	\$0	(\$93,684,832)	(\$93,684,833)	(\$93,122,697)	\$562,136
Total Salaries					
General Fund	\$918,938,029	\$1,075,103,744	\$1,071,678,166	\$1,141,626,332	\$69,948,166
General Fund Supported	146,319,172	170,771,474	170,171,474	183,456,056	13,284,582
Other Funds	110,908,179	124,805,778	126,154,497	132,008,209	5,853,712
Total	\$1,176,165,380	\$1,370,680,996	\$1,368,004,137	\$1,457,090,597	\$89,086,460
Fringe Benefits					
General Fund	\$416,465,113	\$492,890,074	\$493,302,872	\$550,750,926	\$57,448,054
General Fund Supported	65,513,958	70,843,655	70,843,655	79,850,492	9,006,837
Other Funds ²	225,541,999	249,655,117	299,524,815	257,828,022	(41,696,793)
Total	\$707,521,070	\$813,388,846	\$863,671,342	\$888,429,440	\$24,758,098
Total Costs of Personnel Services					
General Fund	\$1,335,403,142	\$1,567,993,818	\$1,564,981,038	\$1,692,377,258	\$127,396,220
General Fund Supported	211,833,130	241,615,129	241,015,129	263,306,548	22,291,419
Other Funds	336,450,178	374,460,895	425,679,312	389,836,231	(35,843,081)
Total	\$1,883,686,450	\$2,184,069,842	\$2,231,675,479	\$2,345,520,037	\$113,844,558

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