

FY 2023 ADOPTED 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	FY 2023 Adopted Budget Plan	Increase/ (Decrease) Over Revised
Regular Positions						
General Fund ¹	10,545	10,636	10,792	10,554	10,561	(231)
General Fund Supported ²	1,706	1,726	1,741	1,751	1,751	10
Other Funds ^{1,2}	1,074	1,072	1,064	1,392	1,392	328
Total	13,325	13,434	13,597	13,697	13,704	107
Regular Salaries and Compensation Increases						
General Fund	\$779,686,605	\$909,390,084	\$904,021,512	\$956,570,297	\$960,657,911	\$56,636,399
General Fund Supported ²	119,025,388	137,916,668	118,172,361	155,856,070	155,856,070	37,683,709
Other Funds ²	68,285,949	74,860,160	97,921,894	114,700,873	114,700,873	16,778,979
Total	\$966,997,942	\$1,122,166,912	\$1,120,115,767	\$1,227,127,240	\$1,231,214,854	\$111,099,087
Limited Term						
General Fund	\$22,596,232	\$23,494,558	\$24,910,520	\$25,055,454	\$25,055,454	\$144,934
General Fund Supported ²	6,765,079	6,866,630	6,431,998	7,141,982	7,141,982	709,984
Other Funds ²	3,063,663	3,977,171	4,030,429	4,897,365	4,897,365	866,936
Total	\$32,424,974	\$34,338,359	\$35,372,947	\$37,094,801	\$37,094,801	\$1,721,854
Shift Differential						
General Fund	\$4,029,333	\$4,585,013	\$4,580,813	\$4,585,013	\$4,585,013	\$4,200
General Fund Supported ²	490,568	827,402	679,002	901,788	901,788	222,786
Other Funds ²	76,943	74,398	222,798	76,418	76,418	(146,380)
Total	\$4,596,844	\$5,486,813	\$5,482,613	\$5,563,219	\$5,563,219	\$80,606
Extra Compensation						
General Fund	\$71,072,564	\$59,693,811	\$59,704,499	\$62,932,646	\$62,932,646	\$3,228,147
General Fund Supported ²	4,964,258	5,265,687	1,535,340	5,516,213	5,516,213	3,980,873
Other Funds ²	2,781,282	2,511,730	6,317,782	2,954,802	2,954,802	(3,362,980)
Total	\$78,818,104	\$67,471,228	\$67,557,621	\$71,403,661	\$71,403,661	\$3,846,040
Position Turnover						
General Fund	\$0	(\$69,157,286)	(\$69,157,286)	(\$67,113,162)	(\$67,113,162)	\$2,044,124
General Fund Supported ²	0	(11,266,341)	(9,868,080)	(11,937,612)	(11,937,612)	(2,069,532)
Other Funds ²	0	(2,254,680)	(3,265,599)	(8,406,619)	(8,406,619)	(5,141,020)
Total	\$0	(\$82,678,307)	(\$82,290,965)	(\$87,457,393)	(\$87,457,393)	(\$5,166,428)
Total Salaries						
General Fund	\$877,384,734	\$928,006,180	\$924,060,058	\$982,030,248	\$986,117,862	\$62,057,804
General Fund Supported ²	131,245,293	139,610,046	116,950,621	157,478,441	157,478,441	40,527,820
Other Funds ²	74,207,837	79,168,779	105,227,304	114,222,839	114,222,839	8,995,535
Total	\$1,082,837,864	\$1,146,785,005	\$1,146,237,983	\$1,253,731,528	\$1,257,819,142	\$111,581,159
Fringe Benefits						
General Fund	\$377,819,714	\$408,314,455	\$410,710,954	\$436,081,152	\$437,837,616	\$27,126,662
General Fund Supported ²	57,529,967	59,352,606	49,068,565	65,657,210	65,657,210	16,588,645
Other Funds ^{2,3}	212,304,365	211,959,101	253,039,916	237,138,430	237,138,430	(15,901,486)
Total	\$647,654,046	\$679,626,162	\$712,819,435	\$738,876,792	\$740,633,256	\$27,813,821
Total Costs of Personnel Services						
General Fund	\$1,255,204,448	\$1,336,320,635	\$1,334,771,012	\$1,418,111,400	\$1,423,955,478	\$89,184,466
General Fund Supported ²	188,775,260	198,962,652	166,019,186	223,135,651	223,135,651	57,116,465
Other Funds ²	286,512,202	291,127,880	358,267,220	351,361,269	351,361,269	(6,905,951)
Total	\$1,730,491,910	\$1,826,411,167	\$1,859,057,418	\$1,992,608,320	\$1,998,452,398	\$139,394,980

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 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 \$186.4 million for claims and administrative expenses. Thus, this amount should be excluded when