

FY 2022 ADVERTISED PERSONNEL SERVICES BY AGENCY

| # / Agency Title | Regular Compensation | Fringe Benefits | New Positions | Compensation Increases | Limited Term | Shift Differential | Extra Compensation | Turnover | Personnel Services |
|---|----------------------|-----------------|--------------------|------------------------|--------------------|--------------------|---------------------|-----------------------|----------------------|
| GENERAL FUND AGENCIES | | | | | | | | | |
| Legislative-Executive Functions / Central Services | | | | | | | | | |
| 01 Board of Supervisors | \$5,339,766 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$55,722) | \$5,284,044 |
| 02 Office of the County Executive | 5,910,389 | 0 | 0 | 0 | 53,083 | 0 | 0 | (339,299) | 5,624,173 |
| 03 Department of Clerk Services | 1,113,811 | 0 | 0 | 0 | 320,057 | 0 | 21,139 | 0 | 1,455,007 |
| 06 Department of Finance | 5,437,199 | 0 | 0 | 0 | 245,330 | 0 | 0 | (629,924) | 5,052,605 |
| 11 Department of Human Resources | 7,104,877 | 0 | 513,945 | 0 | 107,525 | 0 | 17,747 | (350,339) | 7,393,755 |
| 12 Department of Procurement and Material Management | 6,456,948 | 0 | 0 | 0 | 83,089 | 0 | 7,012 | (447,933) | 6,099,116 |
| 13 Office of Public Affairs | 1,956,169 | 0 | 0 | 0 | 39,528 | 0 | 0 | (113,264) | 1,882,433 |
| 15 Office of Elections | 1,860,267 | 0 | 141,683 | 0 | 1,399,558 | 0 | 332,920 | (103,857) | 3,630,571 |
| 17 Office of the County Attorney | 8,660,823 | 0 | 124,089 | 0 | 0 | 0 | 0 | (502,166) | 8,282,746 |
| 20 Department of Management and Budget | 5,831,235 | 0 | 0 | 0 | 0 | 0 | 0 | (495,055) | 5,336,180 |
| 37 Office of the Financial and Program Auditor | 381,702 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 381,702 |
| 41 Civil Service Commission | 370,453 | 0 | 0 | 0 | 32,092 | 0 | 0 | 0 | 402,545 |
| 42 Office of the Independent Police Auditor | 295,523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 295,523 |
| 57 Department of Tax Administration | 23,620,095 | 0 | 107,686 | 0 | 206,528 | 0 | 229,909 | (2,261,169) | 21,903,049 |
| 70 Department of Information Technology | 28,274,712 | 0 | 0 | 0 | 118,322 | 0 | 34,101 | (1,947,648) | 26,479,487 |
| Total Legislative-Executive Functions / Central Services | \$102,613,969 | \$0 | \$887,403 | \$0 | \$2,605,112 | \$0 | \$642,828 | (\$7,246,376) | \$99,502,936 |
| Judicial Administration | | | | | | | | | |
| 80 Circuit Court and Records | \$11,294,813 | \$0 | \$0 | \$0 | \$156,729 | \$0 | \$92,187 | (\$1,106,894) | \$10,436,835 |
| 82 Office of the Commonwealth's Attorney | 6,565,557 | 0 | 1,422,101 | 0 | 0 | 0 | 0 | (407,844) | 7,579,814 |
| 85 General District Court | 3,478,288 | 0 | 213,901 | 0 | 47,766 | 14,271 | 11,178 | (76,561) | 3,688,843 |
| 91 Office of the Sheriff | 16,480,628 | 0 | 0 | 0 | 0 | 6,500 | 1,673,118 | (1,558,366) | 16,601,880 |
| Total Judicial Administration | \$37,819,286 | \$0 | \$1,636,002 | \$0 | \$204,495 | \$20,771 | \$1,776,483 | (\$3,149,665) | \$38,307,372 |
| Public Safety | | | | | | | | | |
| 04 Department of Cable and Consumer Services | \$731,764 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | (\$145,792) | \$585,972 |
| 31 Land Development Services | 13,795,698 | 0 | 0 | 0 | 851 | 0 | 0 | (2,253,035) | 11,543,514 |
| 81 Juvenile and Domestic Relations District Court | 23,430,363 | 0 | 0 | 0 | 797,089 | 159,109 | 422,490 | (2,363,142) | 22,445,909 |
| 90 Police Department | 163,201,475 | 0 | 1,157,189 | 0 | 430,708 | 1,573,474 | 25,745,135 | (7,550,909) | 184,557,072 |
| 91 Office of the Sheriff | 45,626,149 | 0 | 466,779 | 0 | 0 | 470,699 | 3,985,916 | (5,665,211) | 44,884,332 |
| 92 Fire and Rescue Department | 171,164,205 | 0 | 608,248 | 0 | 511,487 | 2,211,959 | 23,453,414 | (11,449,866) | 186,499,447 |
| 93 Office of Emergency Management | 1,627,286 | 0 | 68,073 | 0 | 0 | 0 | 0 | (17,051) | 1,678,308 |
| 96 Department of Animal Sheltering | 2,308,444 | 0 | 0 | 0 | 42,608 | 0 | 81,294 | (375,331) | 2,057,015 |
| 97 Department of Code Compliance | 4,197,099 | 0 | 0 | 0 | 236,892 | 0 | 192,159 | (375,705) | 4,250,445 |
| Total Public Safety | \$426,082,483 | \$0 | \$2,300,289 | \$0 | \$2,019,635 | \$4,415,241 | \$53,880,408 | (\$30,196,042) | \$458,502,014 |
| Public Works | | | | | | | | | |
| 08 Facilities Management Department | \$14,943,903 | \$0 | \$91,627 | \$0 | \$99,468 | \$4,200 | \$646,581 | (\$1,103,880) | \$14,681,899 |
| 25 Business Planning and Support | 858,357 | 0 | 0 | 0 | 0 | 0 | 0 | (12,623) | 845,734 |
| 26 Office of Capital Facilities | 15,218,996 | 0 | 860,203 | 0 | 522 | 0 | 0 | (279,145) | 15,800,576 |
| Total Public Works | \$31,021,256 | \$0 | \$951,830 | \$0 | \$99,990 | \$4,200 | \$646,581 | (\$1,395,648) | \$31,328,209 |

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|--|----------------------|----------------------|--------------------|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| Health and Welfare | | | | | | | | | |
| 67 Department of Family Services | \$77,362,682 | \$0 | \$0 | \$0 | \$1,409,973 | \$0 | \$852,490 | (\$7,145,082) | \$72,480,063 |
| 71 Health Department | 53,334,774 | 0 | 272,569 | 0 | 1,245,215 | 0 | 0 | (2,905,087) | 51,947,471 |
| 73 Office to Prevent and End Homelessness | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 77 Office of Strategy Management for Health and Human Services | 3,023,083 | 0 | 0 | 0 | 34,024 | 0 | 0 | 0 | 3,057,107 |
| 79 Department of Neighborhood and Community Services | 55,123,657 | 0 | 777,286 | 0 | 10,365,047 | 15,982 | 340,807 | (5,521,678) | 61,101,101 |
| Total Health and Welfare | \$188,844,196 | \$0 | \$1,049,855 | \$0 | \$13,054,259 | \$15,982 | \$1,193,297 | (\$15,571,847) | \$188,585,742 |
| Parks and Libraries | | | | | | | | | |
| 51 Fairfax County Park Authority | \$25,785,260 | \$0 | \$0 | \$0 | \$2,737,205 | \$10,762 | \$124,788 | (\$2,801,539) | \$25,856,476 |
| 52 Fairfax County Public Library | 24,573,820 | 0 | 0 | 0 | 1,550,889 | 118,057 | 425,784 | (2,172,011) | 24,496,539 |
| Total Parks and Libraries | \$50,359,080 | \$0 | \$0 | \$0 | \$4,288,094 | \$128,819 | \$550,572 | (\$4,973,550) | \$50,353,015 |
| Community Development | | | | | | | | | |
| 16 Economic Development Authority | \$4,301,935 | \$0 | \$0 | \$0 | \$25,457 | \$0 | \$9,239 | (\$283,240) | \$4,053,391 |
| 30 Department of Economic Initiatives | 1,128,567 | 0 | 79,573 | 0 | 63,738 | 0 | 0 | (25,733) | 1,246,145 |
| 31 Land Development Services | 15,549,168 | 0 | 0 | 0 | 980 | 0 | 0 | (3,382,880) | 12,167,268 |
| 35 Department of Planning and Development | 13,993,995 | 0 | 0 | 0 | 39,583 | 0 | 0 | (1,170,806) | 12,862,772 |
| 38 Department of Housing and Community Development | 7,527,762 | 0 | 203,728 | 0 | 266,537 | 0 | 56,846 | (443,064) | 7,611,809 |
| 39 Office of Human Rights and Equity Programs | 1,892,182 | 0 | 0 | 0 | 0 | 0 | 0 | (152,246) | 1,739,936 |
| 40 Department of Transportation | 10,824,967 | 0 | 0 | 0 | 0 | 0 | 0 | (481,470) | 10,343,497 |
| Total Community Development | \$55,218,576 | \$0 | \$283,301 | \$0 | \$396,295 | \$0 | \$66,085 | (\$5,939,439) | \$50,024,818 |
| Nondepartmental | | | | | | | | | |
| 89 Employee Benefits | \$0 | \$404,378,701 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$404,378,701 |
| Total Nondepartmental | \$0 | \$404,378,701 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$404,378,701 |
| Total General Fund | \$891,958,846 | \$404,378,701 | \$7,108,680 | \$0 | \$22,667,880 | \$4,585,013 | \$58,756,254 | (\$68,472,567) | \$1,320,982,807 |
| GENERAL FUND SUPPORTED FUNDS | | | | | | | | | |
| 40040 Fairfax-Falls Church Community Services Board | \$83,944,046 | \$37,766,757 | \$1,169,080 | \$0 | \$6,229,264 | \$519,939 | \$1,148,178 | (\$7,737,312) | \$123,039,952 |
| 40045 Early Childhood Birth to 5 | 4,047,129 | 1,840,751 | 0 | 0 | 488,249 | 0 | 4,645 | (383,505) | 5,997,269 |
| 40330 Elderly Housing Programs | 191,135 | 94,554 | 0 | 0 | 0 | 0 | 0 | 0 | 285,689 |
| 60000 County Insurance | 1,343,107 | 509,476 | 0 | 0 | 0 | 0 | 0 | (107,381) | 1,745,202 |
| 60010 Department of Vehicle Services | 18,950,677 | 7,052,715 | 0 | 0 | 0 | 138,020 | 263,857 | (1,491,557) | 24,913,712 |
| 60020 Document Services | 1,397,047 | 674,662 | 0 | 0 | 9,032 | 7,463 | 36,999 | (25,203) | 2,100,000 |
| 60030 Technology Infrastructure Services | 6,627,831 | 2,152,261 | 0 | 0 | 72,098 | 13,580 | 71,102 | (408,922) | 8,527,950 |
| Total General Fund Supported Funds | \$116,500,972 | \$50,091,176 | \$1,169,080 | \$0 | \$6,798,643 | \$679,002 | \$1,524,781 | (\$10,153,880) | \$166,609,774 |

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| # / Agency Title | Regular Compensation | Fringe Benefits | New Positions | Compensation Increases | Limited Term | Shift Differential | Extra Compensation | Turnover | Personnel Services |
|--|------------------------|----------------------|--------------------|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| OTHER FUNDS | | | | | | | | | |
| 40010 County and Regional | | | | | | | | | |
| Transportation Projects | \$3,629,507 | \$1,733,904 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,363,411 |
| 40030 Cable Communications | 3,936,727 | 2,083,639 | 0 | 0 | 334,796 | 0 | 85,818 | (103,217) | 6,337,763 |
| 40050 Reston Community Center | 2,885,014 | 1,664,918 | 0 | 0 | 1,121,725 | 12,288 | 25,530 | (23,607) | 5,685,868 |
| 40060 McLean Community Center | 1,944,601 | 1,113,841 | 0 | 0 | 566,400 | 11,121 | 11,690 | 0 | 3,647,653 |
| 40070 Burgundy Village Community Center | 0 | 1,442 | 0 | 0 | 19,508 | 0 | 0 | 0 | 20,950 |
| 40080 Integrated Pest Management Program | 1,036,634 | 578,839 | 0 | 0 | 400,000 | 0 | 11,627 | 0 | 2,027,100 |
| 40090 E-911 | 18,318,895 | 8,789,379 | 588,666 | 0 | 0 | 148,400 | 3,688,768 | (1,000,911) | 30,533,197 |
| 40100 Stormwater Services | 15,586,221 | 6,887,421 | 0 | 0 | 442,728 | 0 | 190,617 | (701,385) | 22,405,602 |
| 40130 Leaf Collection | 218,865 | 78,945 | 0 | 0 | 98,117 | 0 | 0 | 0 | 395,927 |
| 40140 Refuse Collection and Recycling Operations | 5,695,204 | 3,081,727 | 0 | 0 | 330,111 | 0 | 597,725 | (300,859) | 9,403,908 |
| 40150 Refuse Disposal | 8,557,700 | 4,791,443 | 0 | 0 | 133,250 | 0 | 712,696 | (178,080) | 14,017,009 |
| 40170 I-95 Refuse Disposal | 2,658,678 | 1,369,647 | 0 | 0 | 20,828 | 0 | 165,958 | (75,536) | 4,139,575 |
| 50800 Community Development Block Grant | 1,005,215 | 592,376 | 0 | 0 | 0 | 0 | 0 | 0 | 1,597,591 |
| 50810 HOME Investment Partnerships Grant | 108,228 | 105,957 | 0 | 0 | 0 | 0 | 0 | 0 | 214,185 |
| 60040 Health Benefits ¹ | 149,000 | 175,824,578 | 0 | 0 | 137,000 | 0 | 0 | 0 | 176,110,578 |
| 69010 Sewer Operation and Maintenance | 23,478,340 | 10,244,910 | 0 | 0 | 257,433 | 50,989 | 685,204 | (849,674) | 33,867,202 |
| 73000 Employees' Retirement Trust | 2,115,805 | 1,059,337 | 0 | 0 | 60,008 | 0 | 0 | 0 | 3,235,150 |
| 73010 Uniformed Employees Retirement Trust | 548,921 | 227,001 | 0 | 0 | 9,881 | 0 | 0 | 0 | 785,803 |
| 73020 Police Retirement Trust | 477,958 | 227,001 | 0 | 0 | 7,366 | 0 | 0 | 0 | 712,325 |
| 73030 OPEB Trust | 100,764 | 30,024 | 0 | 0 | 0 | 0 | 0 | 0 | 130,788 |
| Total Other Funds | \$92,452,277 | \$220,486,329 | \$588,666 | \$0 | \$3,939,151 | \$222,798 | \$6,175,633 | (\$3,233,269) | \$320,631,585 |
| Total All Funds | \$1,100,912,095 | \$674,956,206 | \$8,866,426 | \$0 | \$33,405,674 | \$5,486,813 | \$66,456,668 | (\$81,859,716) | \$1,808,224,166 |

¹ It should be noted that the fringe benefit amount listed for Fund 60040, Health Benefits, includes payments made for claims and administrative expenses for the County's self-insured health insurance plans. These expenses total \$175,727,578 for the FY 2022 Advertised Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$175.7 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.