

FY 2021 ADOPTED 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 | 5,351,332 | 0 | 0 | 0 | 53,083 | 0 | 0 | (339,299) | 5,065,116 |
| 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 | 0 | 0 | 107,525 | 0 | 17,747 | (350,339) | 6,879,810 |
| 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 | 1,769,901 | 0 | 90,366 | 0 | 1,399,558 | 0 | 332,920 | (103,857) | 3,488,888 |
| 17 Office of the County Attorney | 8,660,823 | 0 | 0 | 0 | 0 | 0 | 0 | (502,166) | 8,158,657 |
| 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 | 345,453 | 0 | 0 | 0 | 57,092 | 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 | 0 | 0 | 206,528 | 0 | 229,909 | (2,261,169) | 21,795,363 |
| 70 Department of Information Technology | 27,955,262 | 0 | 0 | 0 | 118,322 | 0 | 34,101 | (1,947,648) | 26,160,037 |
| Total Legislative-Executive Functions / Central Services | \$101,620,096 | \$0 | \$90,366 | \$0 | \$2,630,112 | \$0 | \$642,828 | (\$7,246,376) | \$97,737,026 |
| 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 | 5,276,567 | 0 | 0 | 0 | 0 | 0 | 0 | (407,844) | 4,868,723 |
| 85 General District Court | 3,478,288 | 0 | 0 | 0 | 47,766 | 14,271 | 11,178 | (76,561) | 3,474,942 |
| 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 | \$36,530,296 | \$0 | \$0 | \$0 | \$204,495 | \$20,771 | \$1,776,483 | (\$3,149,665) | \$35,382,380 |
| 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 | 23,695,410 | 0 | 0 | 0 | 797,089 | 159,109 | 422,490 | (2,363,142) | 22,710,956 |
| 90 Police Department | 163,955,260 | 0 | 0 | 0 | 430,708 | 1,333,474 | 25,745,135 | (7,550,909) | 183,913,668 |
| 91 Office of the Sheriff | 47,276,149 | 0 | 0 | 0 | 0 | 470,699 | 3,985,916 | (5,665,211) | 46,067,553 |
| 92 Fire and Rescue Department | 176,826,628 | 0 | 0 | 0 | 511,487 | 31,959 | 23,373,414 | (11,449,866) | 189,293,622 |
| 93 Office of Emergency Management | 1,456,086 | 0 | 0 | 0 | 0 | 0 | 0 | (17,051) | 1,439,035 |
| 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 | \$434,242,538 | \$0 | \$0 | \$0 | \$2,019,635 | \$1,995,241 | \$53,800,408 | (\$30,196,042) | \$461,861,780 |
| Public Works | | | | | | | | | |
| 08 Facilities Management Department | \$15,337,540 | \$0 | \$0 | \$0 | \$99,468 | \$4,200 | \$646,581 | (\$1,103,880) | \$14,983,909 |
| 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 | 0 | 0 | 522 | 0 | 0 | (279,145) | 14,940,373 |
| Total Public Works | \$31,414,893 | \$0 | \$0 | \$0 | \$99,990 | \$4,200 | \$646,581 | (\$1,395,648) | \$30,770,016 |

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|--|----------------------|----------------------|--------------------|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| Health and Welfare | | | | | | | | | |
| 67 Department of Family Services | \$76,767,330 | \$0 | \$0 | \$0 | \$1,409,973 | \$0 | \$852,490 | (\$7,145,082) | \$71,884,711 |
| 71 Health Department | 48,060,554 | 0 | 1,422,399 | 0 | 1,245,215 | 0 | 0 | (2,905,087) | 47,823,081 |
| 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 | 54,122,517 | 0 | 0 | 0 | 10,365,047 | 15,982 | 340,807 | (5,521,678) | 59,322,675 |
| Total Health and Welfare | \$181,973,484 | \$0 | \$1,422,399 | \$0 | \$13,054,259 | \$15,982 | \$1,193,297 | (\$15,571,847) | \$182,087,574 |
| Parks and Libraries | | | | | | | | | |
| 51 Fairfax County Park Authority | \$25,728,503 | \$0 | \$0 | \$0 | \$2,710,249 | \$10,762 | \$124,788 | (\$2,801,539) | \$25,772,763 |
| 52 Fairfax County Public Library | 24,522,808 | 0 | 0 | 0 | 1,550,889 | 118,057 | 425,784 | (2,172,011) | 24,445,527 |
| Total Parks and Libraries | \$50,251,311 | \$0 | \$0 | \$0 | \$4,261,138 | \$128,819 | \$550,572 | (\$4,973,550) | \$50,218,290 |
| 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 | 0 | 0 | 63,738 | 0 | 0 | (25,733) | 1,166,572 |
| 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 | 14,128,602 | 0 | 0 | 0 | 39,583 | 0 | 0 | (1,170,806) | 12,997,379 |
| 38 Department of Housing and Community Development | 7,552,114 | 0 | 0 | 0 | 266,537 | 0 | 56,846 | (443,064) | 7,432,433 |
| 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 | 10,785,107 | 0 | 0 | 0 | 0 | 0 | 0 | (481,470) | 10,303,637 |
| Total Community Development | \$55,337,675 | \$0 | \$0 | \$0 | \$396,295 | \$0 | \$66,085 | (\$5,939,439) | \$49,860,616 |
| Nondepartmental | | | | | | | | | |
| 89 Employee Benefits | \$0 | \$399,978,711 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$399,978,711 |
| Total Nondepartmental | \$0 | \$399,978,711 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$399,978,711 |
| Total General Fund | \$891,370,293 | \$399,978,711 | \$1,512,765 | \$0 | \$22,665,924 | \$2,165,013 | \$58,676,254 | (\$68,472,567) | \$1,307,896,393 |
| GENERAL FUND SUPPORTED FUNDS | | | | | | | | | |
| 40040 Fairfax-Falls Church Community Services Board | \$83,944,046 | \$37,187,394 | \$0 | \$0 | \$6,229,264 | \$519,939 | \$1,148,178 | (\$7,737,312) | \$121,291,509 |
| 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 | 371,613 | 156,463 | 0 | 0 | 105,797 | 2,998 | 24,586 | 0 | 661,457 |
| 60000 County Insurance | 1,343,107 | 509,476 | 0 | 0 | 0 | 0 | 0 | (107,381) | 1,745,202 |
| 60010 Department of Vehicle Services | 19,236,073 | 7,165,512 | 0 | 0 | 0 | 138,020 | 263,857 | (1,491,557) | 25,311,905 |
| 60020 Document Services | 1,527,047 | 764,643 | 0 | 0 | 9,032 | 7,463 | 36,999 | (25,203) | 2,319,981 |
| 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 | \$117,096,846 | \$49,776,500 | \$0 | \$0 | \$6,904,440 | \$682,000 | \$1,549,367 | (\$10,153,880) | \$165,855,273 |

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|---|------------------------|----------------------|--------------------|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| OTHER FUNDS | | | | | | | | | |
| 40010 County and Regional Transportation Projects | \$4,487,191 | \$1,700,751 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,187,942 |
| 40030 Cable Communications | 3,936,727 | 2,075,263 | 0 | 0 | 334,796 | 0 | 85,818 | (103,217) | 6,329,387 |
| 40050 Reston Community Center | 3,115,891 | 1,744,711 | 0 | 0 | 1,290,223 | 11,864 | 27,206 | (23,607) | 6,166,288 |
| 40060 McLean Community Center | 1,967,095 | 1,145,994 | 0 | 0 | 589,364 | 8,785 | 20,168 | 0 | 3,731,406 |
| 40070 Burgundy Village Community Center | 0 | 1,442 | 0 | 0 | 19,508 | 0 | 0 | 0 | 20,950 |
| 40080 Integrated Pest Management Program | 1,436,634 | 547,767 | 0 | 0 | 0 | 0 | 11,627 | 0 | 1,996,028 |
| 40090 E-911 | 18,318,895 | 8,789,379 | 0 | 0 | 0 | 148,400 | 3,688,768 | (1,000,911) | 29,944,531 |
| 40100 Stormwater Services | 15,586,221 | 6,841,223 | 0 | 0 | 442,728 | 0 | 190,617 | (701,385) | 22,359,404 |
| 40130 Leaf Collection | 23,800 | 14,365 | 0 | 0 | 494,538 | 0 | 0 | 0 | 532,703 |
| 40140 Refuse Collection and Recycling Operations | 5,397,377 | 3,416,079 | 0 | 0 | 5,938 | 0 | 454,745 | (300,859) | 8,973,280 |
| 40150 Refuse Disposal | 9,622,604 | 3,620,916 | 0 | 0 | 30,549 | 518,861 | 614,885 | (178,080) | 14,229,735 |
| 40170 I-95 Refuse Disposal | 2,915,021 | 991,226 | 0 | 0 | 44,748 | 202,556 | 99,180 | (75,536) | 4,177,195 |
| 50800 Community Development Block Grant | 1,111,216 | 536,362 | 0 | 0 | 0 | 0 | 0 | 0 | 1,647,578 |
| 50810 HOME Investment Partnerships Grant | 129,797 | 64,272 | 0 | 0 | 0 | 0 | 0 | 0 | 194,069 |
| 60040 Health Benefits ¹ | 120,000 | 182,875,654 | 0 | 0 | 105,000 | 0 | 0 | 0 | 183,100,654 |
| 69010 Sewer Operation and Maintenance | 23,338,340 | 9,791,727 | 0 | 0 | 257,433 | 50,989 | 685,204 | (849,674) | 33,274,019 |
| 73000 Employees' Retirement Trust | 2,035,205 | 1,065,365 | 0 | 0 | 54,079 | 0 | 0 | 0 | 3,154,649 |
| 73010 Uniformed Employees Retirement Trust | 493,008 | 228,293 | 0 | 0 | 11,588 | 0 | 0 | 0 | 732,889 |
| 73020 Police Retirement Trust | 431,938 | 228,293 | 0 | 0 | 11,588 | 0 | 15 | 0 | 671,834 |
| 73030 OPEB Trust | 100,764 | 30,024 | 0 | 0 | 0 | 0 | 0 | 0 | 130,788 |
| Total Other Funds | \$94,567,724 | \$225,709,106 | \$0 | \$0 | \$3,692,080 | \$941,455 | \$5,878,233 | (\$3,233,269) | \$327,555,329 |
| Total All Funds | \$1,103,034,863 | \$675,464,317 | \$1,512,765 | \$0 | \$33,262,444 | \$3,788,468 | \$66,103,854 | (\$81,859,716) | \$1,801,306,995 |

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 \$182,800,654 for the FY 2021 Adopted Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$182.8 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.