

## FY 2009 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance / Merit Increments	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Legislative-Executive Functions / Central Services</b>										
01	Board of Supervisors	\$4,594,342	\$0	\$0	\$125,708	\$16,861	\$0	\$7,290	(\$49,001)	\$4,695,200
02	Office of the County Executive	5,947,613	0	0	120,396	136,513	0	42,640	(224,290)	6,022,872
04	Department of Cable Communications and Consumer Protection	1,086,656	0	0	29,448	133,450	0	10,101	(75,079)	1,184,576
06	Department of Finance	4,874,081	0	0	132,086	95,648	0	17,160	(362,785)	4,756,190
11	Department of Human Resources	5,605,390	0	0	149,624	94,963	0	15,348	(276,515)	5,588,810
12	Department of Purchasing and Supply Management	3,791,843	0	0	94,448	98,560	0	31,000	(229,139)	3,786,712
13	Office of Public Affairs	1,186,943	0	0	32,166	210,343	0	0	(52,411)	1,377,041
15	Office of Elections	1,336,143	0	0	36,208	1,109,571	0	72,284	(20,746)	2,533,460
17	Office of the County Attorney	6,437,963	0	0	171,634	0	0	28,549	(191,334)	6,446,812
20	Department of Management and Budget	2,946,403	0	0	84,688	46,350	0	1,724	(324,176)	2,754,989
37	Office of the Financial and Program Auditor	223,604	0	0	6,060	0	0	0	0	229,664
41	Civil Service Commission	269,959	0	0	7,314	55,389	0	0	0	332,662
57	Department of Tax Administration	18,943,686	0	0	495,540	594,246	0	226,725	(1,751,461)	18,508,736
70	Department of Information Technology	21,744,505	0	0	592,034	574,282	0	29,179	(1,593,730)	21,346,270
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$78,989,131</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,077,354</b>	<b>\$3,166,176</b>	<b>\$0</b>	<b>\$482,000</b>	<b>(\$5,150,667)</b>	<b>\$79,563,994</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$8,537,266	\$0	\$0	\$231,596	\$297,896	\$0	\$238,258	(\$778,379)	\$8,526,637
82	Office of the Commonwealth's Attorney	2,958,446	0	0	0	0	0	0	(219,203)	2,739,243
85	General District Court	1,151,652	0	0	31,210	41,893	14,271	317,209	(61,496)	1,494,739
91	Office of the Sheriff	15,113,195	0	0	154,685	0	6,500	1,715,525	(805,668)	16,184,237
<b>Total Judicial Administration</b>		<b>\$27,760,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$417,491</b>	<b>\$339,789</b>	<b>\$20,771</b>	<b>\$2,270,992</b>	<b>(\$1,864,746)</b>	<b>\$28,944,856</b>
<b>Public Safety</b>										
04	Department of Cable Communications and Consumer Protection	\$910,843	\$0	\$0	\$24,684	\$1,309	\$0	\$7,467	(\$85,066)	\$859,237
31	Land Development Services	9,959,939	0	600,000	273,784	0	0	40,034	(703,104)	10,170,653
81	Juvenile and Domestic Relations District Court	18,578,849	0	0	503,480	673,120	173,109	516,494	(1,097,912)	19,347,140
90	Police Department	131,909,739	0	305,778	1,500,862	0	1,589,666	24,309,270	(10,939,510)	148,675,805
91	Office of the Sheriff	33,321,620	0	0	557,097	0	470,699	4,233,591	(2,002,435)	36,580,572
92	Fire and Rescue Department	135,519,175	0	0	1,522,449	1,500,433	2,363,928	18,315,848	(9,114,087)	150,107,746
93	Office of Emergency Management	1,112,424	0	0	30,146	151,631	0	5,727	(13,625)	1,286,303
<b>Total Public Safety</b>		<b>\$331,312,589</b>	<b>\$0</b>	<b>\$905,778</b>	<b>\$4,412,502</b>	<b>\$2,326,493</b>	<b>\$4,597,402</b>	<b>\$47,428,431</b>	<b>(\$23,955,739)</b>	<b>\$367,027,456</b>
<b>Public Works</b>										
08	Facilities Management Department	\$10,991,981	\$0	\$0	\$303,494	\$356,517	\$4,200	\$676,659	(\$872,001)	\$11,460,850
25	Business Planning and Support	549,729	0	0	14,898	0	0	0	(10,018)	554,609
26	Office of Capital Facilities	9,057,035	0	0	284,088	0	0	0	(221,343)	9,119,780
29	Stormwater Management	8,243,452	0	0	211,432	236,380	0	161,028	(533,444)	8,318,848
<b>Total Public Works</b>		<b>\$28,842,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$813,912</b>	<b>\$592,897</b>	<b>\$4,200</b>	<b>\$837,687</b>	<b>(\$1,636,806)</b>	<b>\$29,454,087</b>

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<b>Health and Welfare</b>										
67	Department of Family Services	\$72,350,228	\$0	\$125,912	\$1,998,773	\$1,970,507	\$2,836	\$1,986,458	(\$6,891,611)	\$71,543,103
68	Department of Administration for Human Services	10,073,913	0	0	278,750	48,850	0	37,783	(707,617)	9,731,679
69	Department of Systems Management for Human Services	5,614,666	0	0	157,094	39,435	0	17,201	(361,515)	5,466,881
71	Health Department	32,161,006	0	0	874,994	2,126,007	0	0	(2,320,455)	32,841,552
<b>Total Health and Welfare</b>		<b>\$120,199,813</b>	<b>\$0</b>	<b>\$125,912</b>	<b>\$3,309,611</b>	<b>\$4,184,799</b>	<b>\$2,836</b>	<b>\$2,041,442</b>	<b>(\$10,281,198)</b>	<b>\$119,583,215</b>
<b>Parks, Recreation and Libraries</b>										
50	Department of Community and Recreation Services	\$7,106,387	\$0	\$0	\$192,618	\$4,184,698	\$15,982	\$94,852	(\$599,955)	\$10,994,582
51	Fairfax County Park Authority	21,624,001	0	0	586,006	2,689,124	10,762	147,673	(2,208,439)	22,849,127
52	Fairfax County Public Library	23,739,842	0	0	634,828	2,691,030	218,059	350,113	(1,694,264)	25,939,608
<b>Total Parks, Recreation and Libraries</b>		<b>\$52,470,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,413,452</b>	<b>\$9,564,852</b>	<b>\$244,803</b>	<b>\$592,638</b>	<b>(\$4,502,658)</b>	<b>\$59,783,317</b>
<b>Community Development</b>										
16	Economic Development Authority	\$3,269,795	\$0	\$0	\$0	\$22,327	\$0	\$7,906	(\$220,237)	\$3,079,791
31	Land Development Services	13,231,499	0	0	352,074	92,012	0	12,565	(821,135)	12,867,015
35	Department of Planning and Zoning	10,653,171	0	0	279,636	316,498	0	30,025	(751,555)	10,527,775
36	Planning Commission	541,798	0	0	14,682	0	0	9,622	0	566,102
38	Department of Housing and Community Development	4,634,153	0	0	120,916	87,616	0	78,808	(356,634)	4,564,859
39	Office of Human Rights and Equity Programs	1,888,970	0	0	53,846	0	0	11,603	(109,168)	1,845,251
40	Department of Transportation	7,366,891	0	0	157,212	104,482	0	0	(377,723)	7,250,862
<b>Total Community Development</b>		<b>\$41,586,277</b>	<b>\$0</b>	<b>\$0</b>	<b>\$978,366</b>	<b>\$622,935</b>	<b>\$0</b>	<b>\$150,529</b>	<b>(\$2,636,452)</b>	<b>\$40,701,655</b>
<b>Nondepartmental</b>										
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	\$0	\$203,277,671	\$0	\$0	\$0	\$0	\$0	\$0	\$203,277,671
<b>Total Nondepartmental</b>		<b>\$0</b>	<b>\$203,277,671</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,277,671</b>
<b>Total General Fund</b>		<b>\$681,160,796</b>	<b>\$203,277,671</b>	<b>\$1,031,690</b>	<b>\$13,422,688</b>	<b>\$20,797,941</b>	<b>\$4,870,012</b>	<b>\$53,803,719</b>	<b>(\$50,028,266)</b>	<b>\$928,336,251</b>

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<b>GENERAL FUND SUPPORTED FUNDS</b>										
103	Aging Grants & Programs	\$3,072,095	\$752,375	\$0	\$77,922	\$56,555	\$0	\$0	(\$85,176)	\$3,873,771
106	Fairfax-Falls Church Community Services Board									
	CSB Administration	1,164,822	301,298	0	28,586	0	0	1,378	(66,039)	1,430,045
	Mental Health Services	32,528,711	8,549,701	0	798,400	3,381,510	148,091	576,395	(3,301,893)	42,680,915
	Mental Retardation Services	9,145,537	2,615,420	0	177,556	456,878	124,464	266,179	(680,907)	12,105,127
	Alcohol and Drug Services	20,728,258	5,842,836	0	547,210	359,081	197,010	98,815	(1,678,891)	26,094,319
	Early Intervention Services	3,040,440	869,394	0	42,732	17,541	0	0	(113,944)	3,856,163
120	E-911 Fund	11,532,713	4,568,204	0	232,291	0	148,400	4,633,732	(810,159)	20,305,181
141	Elderly Housing Programs	867,554	268,625	0	24,748	39,022	6,795	47,601	(59,499)	1,194,846
500	Retiree Health Benefits Fund	0	0	0	0	0	0	0	0	0
501	County Insurance Fund	1,044,676	297,036	0	28,310	51,406	0	0	(86,008)	1,335,420
503	Department of Vehicle Services	15,215,763	4,319,253	0	412,342	0	138,020	251,637	(1,159,091)	19,177,924
504	Document Services Division	896,412	265,566	0	24,292	30,813	7,463	31,661	(19,726)	1,236,481
505	Technology Infrastructure Services	4,863,390	1,435,686	0	131,796	508,007	12,046	76,053	(335,165)	6,691,813
	<b>Total General Fund Supported Funds</b>	<b>\$104,100,371</b>	<b>\$30,085,394</b>	<b>\$0</b>	<b>\$2,526,185</b>	<b>\$4,900,813</b>	<b>\$782,289</b>	<b>\$5,983,451</b>	<b>(\$8,396,498)</b>	<b>\$139,982,005</b>
<b>OTHER FUNDS</b>										
105	Cable Communications	\$3,106,082	\$931,143	\$0	\$84,172	\$372,094	\$0	\$74,226	(\$82,449)	\$4,485,268
109	Refuse Collection and Recycling Operations	6,578,557	1,895,934	0	178,278	275,513	0	422,339	(381,883)	8,968,738
110	Refuse Disposal	7,188,127	2,147,458	0	194,796	104,004	0	576,431	(136,288)	10,074,528
111	Reston Community Center	2,096,684	702,073	0	56,812	1,214,694	2,627	51,865	(20,809)	4,103,946
112	Energy Resource Recovery (ERR) Facility	444,309	138,709	0	12,040	74,457	0	31,356	(4,494)	696,377
113	McLean Community Center	1,493,256	480,838	0	34,318	505,351	9,478	50,569	(125,479)	2,448,331
114	I-95 Refuse Disposal	2,109,834	635,421	0	57,176	78,259	0	153,249	(30,206)	3,003,733
115	Burgundy Village Community Center	0	1,396	0	0	18,253	0	0	0	19,649
116	Integrated Pest Management Program	798,552	183,531	0	16,220	70,242	0	9,950	0	1,078,495
124	County & Regional Transportation Projects	0	269,593	934,793	0	0	0	0	0	1,204,386
142	Community Development Block Grant	1,430,997	440,641	0	19,389	194,860	0	938	0	2,086,825
145	HOME Investment Partnerships Grant	138,347	42,239	0	1,825	27,212	0	0	0	209,623
401	Sewer Operation and Maintenance	21,363,852	6,178,940	0	578,954	125,927	59,253	447,013	(702,285)	28,051,654
506	Health Benefits Trust Fund	0	97,711,021	0	0	0	0	0	0	97,711,021
600	Uniformed Employees Retirement Trust Fund	248,160	73,920	0	6,724	5,062	0	295	0	334,161
601	Fairfax County Employees' Retirement Trust Fund	1,158,077	344,966	0	31,384	23,619	0	1,380	0	1,559,426
602	Police Retirement Trust Fund	248,160	73,920	0	6,724	5,062	0	295	0	334,161
603	OPEB Trust Fund	76,800	5,806,207	0	2,082	0	0	0	0	5,885,089
	<b>Total Other Funds</b>	<b>\$48,479,794</b>	<b>\$118,057,950</b>	<b>\$934,793</b>	<b>\$1,280,894</b>	<b>\$3,094,609</b>	<b>\$71,358</b>	<b>\$1,819,906</b>	<b>(\$1,483,893)</b>	<b>\$172,255,411</b>
	<b>Total All Funds</b>	<b>\$833,740,961</b>	<b>\$351,421,015</b>	<b>\$1,966,483</b>	<b>\$17,229,767</b>	<b>\$28,793,363</b>	<b>\$5,723,659</b>	<b>\$61,607,076</b>	<b>(\$59,908,657)</b>	<b>\$1,240,573,667</b>