

## FY 2010 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	\$4,470,993	\$0	\$0	\$0	\$0	\$0	\$7,290	(\$49,001)	\$4,429,282
02	Office of the County Executive	5,202,954	0	0	0	162,956	0	42,640	(188,614)	5,219,936
04	Department of Cable Communications and Consumer Protection	988,184	0	0	0	6,936	0	8,862	(69,524)	934,458
06	Department of Finance	4,633,557	0	0	0	95,648	0	17,160	(362,785)	4,383,580
11	Department of Human Resources	5,603,204	0	0	0	37,000	0	15,348	(276,515)	5,379,037
12	Department of Purchasing and Supply Management	3,676,024	0	0	0	98,560	0	31,000	(229,139)	3,576,445
13	Office of Public Affairs	1,240,593	0	0	0	105,628	0	0	(52,411)	1,293,810
15	Office of Elections	1,396,537	0	0	0	772,181	0	33,966	(20,746)	2,181,938
17	Office of the County Attorney	6,350,535	0	0	0	0	0	28,549	(191,334)	6,187,750
20	Department of Management and Budget	2,855,165	0	0	0	0	0	0	(324,176)	2,530,989
37	Office of the Financial and Program Auditor	233,711	0	0	0	0	0	0	0	233,711
41	Civil Service Commission	282,161	0	0	0	55,389	0	0	0	337,550
57	Department of Tax Administration	16,866,862	0	0	0	406,135	0	196,725	(1,751,461)	15,718,261
70	Department of Information Technology	22,031,970	0	0	0	574,282	0	29,179	(1,593,730)	21,041,701
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$75,832,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,314,715</b>	<b>\$0</b>	<b>\$410,719</b>	<b>(\$5,109,436)</b>	<b>\$73,448,448</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$8,635,720	\$0	\$0	\$0	\$158,300	\$0	\$136,374	(\$778,379)	\$8,152,015
82	Office of the Commonwealth's Attorney	2,752,997	0	0	0	0	0	0	(219,203)	2,533,794
85	General District Court	1,161,633	0	0	0	41,893	14,271	273,395	(61,496)	1,429,696
91	Office of the Sheriff	12,899,468	0	0	0	0	6,500	1,496,003	(805,668)	13,596,303
<b>Total Judicial Administration</b>		<b>\$25,449,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,193</b>	<b>\$20,771</b>	<b>\$1,905,772</b>	<b>(\$1,864,746)</b>	<b>\$25,711,808</b>
<b>Public Safety</b>										
04	Department of Cable Communications and Consumer Protection	\$809,537	\$0	\$0	\$0	\$1,309	\$0	\$7,467	(\$85,066)	\$733,247
31	Land Development Services	10,760,128	0	0	0	0	0	40,034	(703,104)	10,097,058
81	Juvenile and Domestic Relations District Court	19,087,664	0	0	0	673,120	173,109	516,494	(1,097,912)	19,352,475
90	Police Department	131,760,158	0	0	0	0	1,589,666	22,874,503	(10,939,510)	145,284,817
91	Office of the Sheriff	38,270,250	0	0	0	0	470,699	4,213,594	(2,002,435)	40,952,108
92	Fire and Rescue Department	134,483,650	0	0	0	1,389,102	2,350,776	16,345,885	(9,114,087)	145,455,326
93	Office of Emergency Management	1,092,559	0	0	0	53,358	0	0	(13,625)	1,132,292
<b>Total Public Safety</b>		<b>\$336,263,946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,116,889</b>	<b>\$4,584,250</b>	<b>\$43,997,977</b>	<b>(\$23,955,739)</b>	<b>\$363,007,323</b>
<b>Public Works</b>										
08	Facilities Management Department	\$11,421,171	\$0	\$0	\$0	\$0	\$4,200	\$0	(\$872,001)	\$10,553,370
25	Business Planning and Support	574,577	0	0	0	0	0	0	(10,018)	564,559
26	Office of Capital Facilities	9,083,919	0	0	0	0	0	0	(221,343)	8,862,576
<b>Total Public Works</b>		<b>\$21,079,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$0</b>	<b>(\$1,103,362)</b>	<b>\$19,980,505</b>

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<b>Health and Welfare</b>										
67	Department of Family Services	\$76,897,476	\$0	\$0	\$0	\$3,313,983	\$2,836	\$1,608,886	(\$6,891,611)	\$74,931,570
68	Department of Administration for Human Services	9,577,013	0	0	0	8,669	0	37,783	(707,617)	8,915,848
69	Department of Systems Management for Human Services	5,504,302	0	0	0	39,435	0	17,201	(361,515)	5,199,423
71	Health Department	33,211,720	0	0	0	2,014,304	0	0	(2,301,860)	32,924,164
73	Office to Prevent and End Homlessness	209,040	0	0	0	0	0	0	0	209,040
	<b>Total Health and Welfare</b>	<b>\$125,399,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,376,391</b>	<b>\$2,836</b>	<b>\$1,663,870</b>	<b>(\$10,262,603)</b>	<b>\$122,180,045</b>
<b>Parks, Recreation and Libraries</b>										
50	Department of Community and Recreation Services	\$7,128,447	\$0	\$0	\$0	\$3,570,036	\$15,982	\$94,852	(\$599,955)	\$10,209,362
51	Fairfax County Park Authority	21,603,104	0	0	0	2,413,320	10,762	106,776	(2,208,439)	21,925,523
52	Fairfax County Public Library	23,528,568	0	0	0	605,737	118,059	0	(1,694,264)	22,558,100
	<b>Total Parks, Recreation and Libraries</b>	<b>\$52,260,119</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,589,093</b>	<b>\$144,803</b>	<b>\$201,628</b>	<b>(\$4,502,658)</b>	<b>\$54,692,985</b>
<b>Community Development</b>										
16	Economic Development Authority	\$3,327,418	\$0	\$0	\$0	\$22,327	\$0	\$7,906	(\$220,237)	\$3,137,414
31	Land Development Services	13,829,563	0	0	0	92,012	0	12,565	(821,135)	13,113,005
35	Department of Planning and Zoning	10,460,025	0	0	0	123,959	0	9,215	(751,555)	9,841,644
36	Planning Commission	492,366	0	0	0	0	0	9,622	0	501,988
38	Department of Housing and Community Development	4,371,049	0	0	0	88,311	0	78,808	(356,634)	4,181,534
39	Office of Human Rights and Equity Programs	1,671,554	0	0	0	0	0	11,603	(109,168)	1,573,989
40	Office of Transportation	7,436,190	0	0	0	62,891	0	0	(377,723)	7,121,358
	<b>Total Community Development</b>	<b>\$41,588,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,500</b>	<b>\$0</b>	<b>\$129,719</b>	<b>(\$2,636,452)</b>	<b>\$39,470,932</b>
<b>Nondepartmental</b>										
89	Employee Benefits	\$0	\$216,886,165	\$0	\$0	\$0	\$0	\$0	\$0	\$216,886,165
	<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$216,886,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,886,165</b>
	<b>Total General Fund</b>	<b>\$677,873,716</b>	<b>\$216,886,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,986,781</b>	<b>\$4,756,860</b>	<b>\$48,309,685</b>	<b>(\$49,434,996)</b>	<b>\$915,378,211</b>

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<b>GENERAL FUND SUPPORTED FUNDS</b>										
103	Aging Grants & Programs	\$3,082,317	\$786,382	\$0	\$0	\$114,643	\$0	\$0	(\$174,202)	\$3,809,140
106	Fairfax-Falls Church Community Services Board									
	CSB Administration	1,062,669	274,595	0	0	0	0	778	(85,993)	1,252,049
	Mental Health Services	34,254,944	8,918,677	0	0	2,784,317	148,091	576,395	(3,359,893)	43,322,531
	Mental Retardation Services	10,072,573	2,700,354	0	0	567,149	124,464	231,379	(680,907)	13,015,012
	Alcohol and Drug Services	21,272,249	5,557,954	0	0	333,605	197,010	98,815	(1,730,095)	25,729,538
	Early Intervention Services	3,226,636	888,263	0	0	115,196	0	0	(113,944)	4,116,151
120	E-911 Fund	12,298,097	4,609,440	0	0	0	148,400	4,633,732	(810,159)	20,879,510
141	Elderly Housing Programs	858,947	258,854	0	0	39,022	6,795	47,601	(59,499)	1,151,720
501	County Insurance Fund	1,020,537	285,598	0	0	51,406	0	0	(86,008)	1,271,533
503	Department of Vehicle Services	15,719,281	4,351,291	0	0	0	138,020	225,769	(1,159,091)	19,275,270
504	Document Services Division	741,092	221,241	0	0	30,813	7,463	31,661	(19,726)	1,012,544
505	Technology Infrastructure Services	4,786,316	1,453,947	0	0	508,007	12,046	76,053	(335,165)	6,501,204
	<b>Total General Fund Supported Funds</b>	<b>\$108,395,658</b>	<b>\$30,306,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,544,158</b>	<b>\$782,289</b>	<b>\$5,922,183</b>	<b>(\$8,614,682)</b>	<b>\$141,336,202</b>
<b>OTHER FUNDS</b>										
105	Cable Communications	\$3,319,021	\$973,688	\$0	\$0	\$372,094	\$0	\$74,226	(\$82,449)	\$4,656,580
109	Refuse Collection and Recycling Operations	6,875,908	1,983,250	0	0	275,513	0	422,339	(381,883)	9,175,127
110	Refuse Disposal	7,513,030	2,246,654	0	0	104,004	0	576,431	(136,288)	10,303,831
111	Reston Community Center	2,172,152	856,859	0	0	1,102,210	9,627	51,558	(20,809)	4,171,597
112	Energy Resource Recovery (ERR) Facility	464,392	145,015	0	0	74,457	0	31,356	(4,494)	710,726
113	McLean Community Center	1,560,751	470,004	0	0	505,351	9,478	50,569	(125,479)	2,470,674
114	I-95 Refuse Disposal	2,205,199	664,703	0	0	78,259	0	153,249	(30,206)	3,071,204
115	Burgundy Village Community Center	0	1,434	0	0	18,253	0	0	0	19,687
116	Integrated Pest Management Program	834,646	253,906	0	0	70,242	0	9,950	0	1,168,744
124	County & Regional Transportation Projects	1,377,607	397,715	0	0	0	0	0	0	1,775,322
125	Stormwater Services	8,616,057	2,083,516	0	0	236,380	0	168,306	(557,550)	10,546,709
142	Community Development Block Grant	1,538,129	474,834	0	0	357,861	0	4,030	0	2,374,854
145	HOME Investment Partnerships Grant	158,373	44,501	0	0	0	0	0	0	202,874
401	Sewer Operation and Maintenance	22,329,498	6,464,485	0	0	125,927	59,253	506,061	(702,285)	28,782,939
506	Health Benefits Trust Fund	0	110,568,921	0	0	0	0	0	0	110,568,921
600	Uniformed Employees Retirement Trust Fund	259,377	77,335	0	0	5,062	0	295	0	342,069
601	Fairfax County Employees' Retirement Trust Fund	1,322,422	387,899	0	0	23,619	0	1,380	0	1,735,320
602	Police Retirement Trust Fund	259,377	77,335	0	0	5,062	0	295	0	342,069
603	OPEB Trust Fund	80,271	6,375,942	0	0	0	0	0	0	6,456,213
	<b>Total Other Funds</b>	<b>\$60,886,210</b>	<b>\$134,547,996</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,354,294</b>	<b>\$78,358</b>	<b>\$2,050,045</b>	<b>(\$2,041,443)</b>	<b>\$198,875,460</b>
	<b>Total All Funds</b>	<b>\$847,155,584</b>	<b>\$381,740,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,885,233</b>	<b>\$5,617,507</b>	<b>\$56,281,913</b>	<b>(\$60,091,121)</b>	<b>\$1,255,589,873</b>