FY 2007 ADVERTISED 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
Legislative-Executive Functions / Central Services										
01	Board of Supervisors	$4,129,181	$0	$0	$10,493	$18,249	$0	$6,678	($44,923)	$4,119,678
02	Office of the County Executive	4,785,295	0	0	123,939	850,970	0	26,279	(51,055)	5,735,428
04	Department of Cable Communications and Consumer Protection	995,464	0	0	25,783	144,436	0	9,254	(23,400)	1,151,537
06	Department of Finance	4,465,052	0	0	115,645	103,522	0	15,720	(152,660)	4,547,279
11	Department of Human Resources	4,911,801	0	0	127,171	102,781	0	14,060	(102,210)	5,053,603
12	Department of Purchasing and Supply Management	3,192,762	0	0	80,392	8,450	0	0	(82,694)	3,198,910
13	Office of Public Affairs	961,446	0	77,504	23,011	227,658	0	0	(8,934)	1,280,685
15	Office of Elections	1,224,015	0	0	31,702	628,610	0	26,328	0	1,910,655
17	Office of the County Attorney	5,740,424	0	0	148,100	0	0	26,153	(117,259)	5,797,418
20	Department of Management and Budget	2,864,232	0	0	74,184	0	0	1,579	(138,336)	2,801,659
37	Office of the Financial and Program Auditor	204,839	0	0	5,305	0	0	0	0	210,144
41	Civil Service Commission	170,283	0	0	4,410	14,062	0	0	0	188,755
57	Department of Tax Administration	16,751,149	0	0	436,156	643,165	0	207,698	(879,895)	17,158,273
70	Department of Information Technology	18,945,230	0	574,557	490,690	621,557	0	26,730	(658,612)	20,000,152
	Total Legislative-Executive Functions / Central Services	**$69,341,173**	**$0**	**$652,061**	**$1,696,981**	**$3,363,460**	**$0**	**$360,479**	**($2,259,978)**	**$73,154,176**
Judicial Administration										
80	Circuit Court and Records	$7,820,824	$0	$0	$199,968	$307,363	$0	$218,483	($390,810)	$8,155,828
82	Office of the Commonwealth's Attorney	2,237,309	0	0	0	0	0	0	(114,585)	2,122,724
85	General District Court	1,055,006	0	0	25,790	43,224	10,698	281,896	(42,589)	1,374,025
91	Office of the Sheriff	10,738,796	0	330,295	85,284	0	6,500	1,188,687	0	12,349,562
	Total Judicial Administration	**$21,851,935**	**$0**	**$330,295**	**$311,042**	**$350,587**	**$17,198**	**$1,689,066**	**($547,984)**	**$24,002,139**
Public Safety										
04	Department of Cable Communications and Consumer Protection	$834,405	$0	$0	$21,611	$1,417	$0	$6,840	($45,558)	$818,715
31	Land Development Services	9,148,042	0	0	236,935	0	0	36,674	(282,757)	9,138,894
81	Juvenile and Domestic Relations District Court	16,633,370	0	0	430,804	570,699	173,109	473,147	(466,334)	17,814,795
90	Police Department	113,277,028	0	2,931,353	1,100,329	0	1,475,755	20,650,474	(4,801,937)	134,633,002
91	Office of the Sheriff	31,070,497	0	0	351,954	0	470,699	3,338,864	(797,690)	34,434,324
92	Fire and Rescue Department	124,717,679	0	2,738,993	935,048	1,505,628	2,359,544	14,130,318	(2,986,834)	143,400,376
93	Office of Emergency Management	718,225	0	0	11,617	107,745	0	5,246	(4,038)	838,795
	Total Public Safety	**$296,399,246**	**$0**	**$5,670,346**	**$3,088,298**	**$2,185,489**	**$4,479,107**	**$38,641,563**	**($9,385,148)**	**$341,078,901**
Public Works										
08	Facilities Management Department	$9,932,127	$0	$380,467	$263,187	$239,943	$12,230	$361,899	($363,247)	$10,826,606
25	Business Planning and Support	503,596	0	0	13,043	0	0	0	(4,050)	512,589
26	Office of Capital Facilities	9,035,160	0	244,781	232,173	0	0	0	(108,696)	9,403,418
29	Stormwater Management	7,079,381	0	70,970	183,356	255,839	0	147,514	(190,630)	7,546,430
	Total Public Works	**$26,550,264**	**$0**	**$696,218**	**$691,759**	**$495,782**	**$12,230**	**$509,413**	**($666,623)**	**$28,289,043**

FY 2007 ADVERTISED 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
Health and Welfare										
67	Department of Family Services	$64,863,430	$0	$419,506	$1,679,007	$1,973,665	$0	$1,800,447	($3,609,487)	$67,126,568
68	Department of Administration for Human Services	9,468,367	0	0	245,231	50,402	0	34,613	(367,897)	9,430,716
69	Department of Systems Management for Human Services	5,214,682	0	0	135,061	42,682	0	15,756	(120,182)	5,287,999
71	Health Department	28,807,898	0	734,274	732,713	2,004,579	0	0	(881,115)	31,398,349
	Total Health and Welfare	**$108,354,377**	**$0**	**$1,153,780**	**$2,792,012**	**$4,071,328**	**$0**	**$1,850,816**	**($4,978,681)**	**$113,243,632**
Parks, Recreation and Libraries										
50	Department of Community and Recreation Services	$6,419,206	$0	$0	$159,222	$3,501,236	$15,982	$9,025	($226,739)	$9,877,932
51	Fairfax County Park Authority	19,762,710	0	48,689	531,855	2,774,587	10,762	135,280	(1,152,611)	22,111,272
52	Fairfax County Public Library	20,955,210	0	0	542,742	2,308,205	186,359	283,456	(859,468)	23,416,504
	Total Parks, Recreation and Libraries	**$47,137,126**	**$0**	**$48,689**	**$1,233,819**	**$8,584,028**	**$213,103**	**$427,761**	**($2,238,818)**	**$55,405,708**
Community Development										
16	Economic Development Authority	$2,916,364	$0	$0	$0	$24,165	$0	$7,242	($85,628)	$2,862,143
31	Land Development Services	11,834,232	0	0	306,429	99,587	0	11,511	(267,887)	11,983,872
35	Department of Planning and Zoning	9,017,762	0	293,380	231,747	162,552	0	27,505	(305,840)	9,427,106
36	Planning Commission	496,331	0	0	12,855	0	0	8,815	0	518,001
38	Department of Housing and Community Development	4,146,682	0	148,959	100,924	90,400	0	81,754	(149,820)	4,418,899
39	Office of Human Rights	1,198,056	0	0	31,030	0	0	10,629	(37,499)	1,202,216
40	Department of Transportation	4,806,141	0	212,910	124,480	109,777	0	0	(132,135)	5,121,173
	Total Community Development	**$34,415,568**	**$0**	**$655,249**	**$807,465**	**$486,481**	**$0**	**$147,456**	**($978,809)**	**$35,533,410**
Nondepartmental										
89	Employee Benefits	$0	$190,986,019	$0	$0	$0	$0	$0	$0	$190,986,019
	Total Nondepartmental	**$0**	**$190,986,019**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$190,986,019**
	Total General Fund	**$604,049,689**	**$190,986,019**	**$9,206,638**	**$10,621,376**	**$19,537,155**	**$4,721,638**	**$43,626,554**	**($21,056,041)**	**$861,693,028**

FY 2007 ADVERTISED 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
GENERAL FUND SUPPORTED FUNDS										
103	Aging Grants & Programs	$2,252,120	$621,617	$0	$56,214	$53,636	$0	$0	($78,030)	$2,905,557
106	Fairfax-Falls Church Community Services Board									
	CSB Administration	966,302	263,408	0	25,027	0	0	1,262	(10,699)	1,245,300
	Mental Health Services	28,488,353	7,733,835	0	709,797	3,231,999	157,999	574,341	(1,569,491)	39,326,833
	Mental Retardation Services	8,099,542	2,210,917	0	198,552	464,659	124,464	243,840	(292,320)	11,049,654
	Alcohol and Drug Services	18,581,509	4,944,632	0	469,036	328,712	201,628	96,236	(610,814)	24,010,939
	Early Intervention Services	2,447,050	657,719	0	36,325	18,099	0	0	(30,325)	3,128,868
120	E-911 Fund	10,385,878	4,639,662	100,000	149,273	0	148,400	3,206,755	0	18,629,968
141	Elderly Housing Programs	740,920	208,558	0	19,190	36,554	6,795	43,607	(9,721)	1,045,903
500	Retiree Health Benefits Fund	70,355	5,252,309	0	1,822	0	0	0	0	5,324,486
501	County Insurance Fund	957,008	260,320	0	24,786	55,638	0	0	(28,113)	1,269,639
503	Department of Vehicle Services	13,938,866	3,769,987	0	361,016	0	138,020	230,520	(338,188)	18,100,221
504	Document Services Division	821,185	243,200	0	23,082	0	7,463	29,003	(18,073)	1,105,860
505	Technology Infrastructure Services	4,455,257	1,244,086	0	115,392	549,826	12,046	69,672	(116,621)	6,329,658
	Total General Fund Supported Funds	**$92,204,345**	**$32,050,250**	**$100,000**	**$2,189,512**	**$4,739,123**	**$796,815**	**$4,495,236**	**($3,102,395)**	**$133,472,886**
OTHER FUNDS										
105	Cable Communications	$2,845,422	$796,346	$0	$73,697	$352,890	$0	$67,997	($75,533)	$4,060,819
109	Refuse Collection and Recycling Operations	6,026,490	1,711,426	0	155,837	261,294	0	384,270	(349,840)	8,189,477
110	Refuse Disposal	6,584,904	1,834,706	0	170,549	98,636	0	528,057	(123,015)	9,093,837
111	Reston Community Center	1,892,830	628,303	0	81,339	1,064,858	13,262	97,913	(19,066)	3,759,439
112	Energy Resource Recovery (ERR) Facility	421,276	111,952	0	20,996	64,900	0	32,573	(4,326)	647,371
113	McLean Community Center	1,342,840	393,756	0	41,837	539,377	8,522	8,839	(114,951)	2,220,220
114	I-95 Refuse Disposal	1,932,779	543,418	0	50,059	74,220	0	140,389	(27,673)	2,713,192
115	Burgundy Village Community Center	0	1,291	0	0	16,873	0	0	0	18,164
116	Integrated Pest Management Program	548,321	153,936	0	14,202	27,653	0	9,115	0	753,227
142	Community Development Block Grant	1,438,642	235,371	0	33,782	144,768	0	859	0	1,853,422
145	HOME Investment Partnerships Grant	78,229	21,549	0	2,029	59,256	0	0	0	161,063
401	Sewer Operation and Maintenance	19,571,012	5,268,136	0	506,889	119,427	59,253	409,499	(643,368)	25,290,848
506	Health Benefits Trust Fund	0	80,890,090	0	0	0	0	0	0	80,890,090
600	Uniformed Employees Retirement Trust Fund	227,334	50,274	0	5,634	4,800	0	270	0	288,312
601	Fairfax County Employees' Retirement Trust Fund	1,060,892	234,610	0	26,288	22,400	0	1,264	0	1,345,454
602	Police Retirement Trust Fund	227,334	50,275	0	5,634	4,800	0	270	0	288,313
	Total Other Funds	**$44,198,305**	**$92,925,439**	**$0**	**$1,188,772**	**$2,856,152**	**$81,037**	**$1,681,315**	**($1,357,772)**	**$141,573,248**
Total All Funds		**$740,452,339**	**$315,961,708**	**$9,306,638**	**$13,999,660**	**$27,132,430**	**$5,599,490**	**$49,803,105**	**($25,516,208)**	**$1,136,739,162**