

## FY 2008 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
<b>Legislative-Executive Functions / Central Services</b>										
01	Board of Supervisors	\$4,389,446	\$0	\$0	\$114,714	\$18,734	\$0	\$6,975	(\$46,899)	\$4,482,970
02	Office of the County Executive	4,997,762	0	0	132,940	873,606	0	27,446	(172,285)	5,859,469
04	Department of Cable Communications and Consumer Protection	1,039,663	0	0	27,655	148,278	0	9,665	(48,334)	1,176,927
06	Department of Finance	4,663,300	0	0	124,045	106,276	0	16,418	(253,970)	4,656,069
11	Department of Human Resources	5,282,616	0	0	136,455	105,515	0	14,684	(159,540)	5,379,730
12	Department of Purchasing and Supply Management	3,334,520	0	0	88,699	8,675	0	0	(112,591)	3,319,303
13	Office of Public Affairs	1,135,613	0	0	30,578	233,714	0	0	(22,677)	1,377,228
15	Office of Elections	1,278,361	0	0	34,004	952,181	0	32,497	(19,852)	2,277,191
17	Office of the County Attorney	6,059,552	0	0	161,184	0	0	27,314	(183,062)	6,064,988
20	Department of Management and Budget	2,989,904	0	0	79,571	51,500	0	1,649	(252,748)	2,869,876
37	Office of the Financial and Program Auditor	213,934	0	0	5,691	0	0	0	0	219,625
41	Civil Service Commission	177,844	0	0	4,731	14,436	0	0	0	197,011
57	Department of Tax Administration	17,494,900	0	0	465,364	660,273	0	216,920	(1,325,539)	17,511,918
70	Department of Information Technology	20,466,323	0	455,181	544,404	638,091	0	27,917	(1,104,449)	21,027,467
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$73,523,738</b>	<b>\$0</b>	<b>\$455,181</b>	<b>\$1,950,035</b>	<b>\$3,811,279</b>	<b>\$0</b>	<b>\$381,485</b>	<b>(\$3,701,946)</b>	<b>\$76,419,772</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$8,168,068	\$0	\$0	\$217,271	\$315,539	\$0	\$228,183	(\$577,725)	\$8,351,336
82	Office of the Commonwealth's Attorney	2,336,646	0	0	62,155	0	0	0	(165,025)	2,233,776
85	General District Court	1,101,848	0	0	29,309	44,374	10,698	294,412	(58,840)	1,421,801
91	Office of the Sheriff	11,987,388	0	0	136,968	0	6,500	1,241,464	(457,108)	12,915,212
<b>Total Judicial Administration</b>		<b>\$23,593,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$445,703</b>	<b>\$359,913</b>	<b>\$17,198</b>	<b>\$1,764,059</b>	<b>(\$1,258,698)</b>	<b>\$24,922,125</b>
<b>Public Safety</b>										
04	Department of Cable Communications and Consumer Protection	\$871,453	\$0	\$0	\$23,181	\$1,455	\$0	\$7,144	(\$64,607)	\$838,626
31	Land Development Services	9,554,215	0	0	254,143	0	0	38,303	(485,382)	9,361,279
81	Juvenile and Domestic Relations District Court	17,599,471	0	183,881	464,810	585,878	173,109	494,156	(674,077)	18,827,228
90	Police Department	123,682,215	0	1,271,123	1,459,670	0	1,589,666	22,178,170	(7,801,026)	142,379,818
91	Office of the Sheriff	32,722,001	0	0	449,206	0	470,699	3,487,110	(1,323,270)	35,805,746
92	Fire and Rescue Department	129,485,442	0	141,865	1,372,319	1,617,148	2,363,928	15,865,482	(5,981,602)	144,864,582
93	Office of Emergency Management	1,064,317	0	0	28,311	160,611	0	5,479	(13,036)	1,245,682
<b>Total Public Safety</b>		<b>\$314,979,114</b>	<b>\$0</b>	<b>\$1,596,869</b>	<b>\$4,051,640</b>	<b>\$2,365,092</b>	<b>\$4,597,402</b>	<b>\$42,075,844</b>	<b>(\$16,343,000)</b>	<b>\$353,322,961</b>
<b>Public Works</b>										
08	Facilities Management Department	\$10,619,242	\$0	\$100,000	\$286,044	\$396,130	\$7,060	\$507,038	(\$604,172)	\$11,311,342
25	Business Planning and Support	525,956	0	0	13,990	0	0	0	(9,585)	530,361
26	Office of Capital Facilities	10,029,718	0	0	266,789	0	0	0	(211,773)	10,084,734
29	Stormwater Management	7,464,676	0	0	198,561	262,644	0	154,064	(355,914)	7,724,031
<b>Total Public Works</b>		<b>\$28,639,592</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$765,384</b>	<b>\$658,774</b>	<b>\$7,060</b>	<b>\$661,102</b>	<b>(\$1,181,444)</b>	<b>\$29,650,468</b>

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#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance / Merit Increments	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Health and Welfare</b>										
67	Department of Family Services	\$68,372,630	\$0	\$126,839	\$1,818,713	\$2,026,165	\$0	\$1,894,729	(\$5,170,599)	\$69,068,477
68	Department of Administration for Human Services	9,841,193	0	0	263,040	51,743	0	36,148	(482,779)	9,709,345
69	Department of Systems Management for Human Services	5,546,214	0	0	144,869	43,817	0	16,456	(235,475)	5,515,881
71	Health Department	30,891,544	0	0	821,713	2,157,236	0	0	(1,574,643)	32,295,850
<b>Total Health and Welfare</b>		<b>\$114,651,581</b>	<b>\$0</b>	<b>\$126,839</b>	<b>\$3,048,335</b>	<b>\$4,278,961</b>	<b>\$0</b>	<b>\$1,947,333</b>	<b>(\$7,463,496)</b>	<b>\$116,589,553</b>
<b>Parks, Recreation and Libraries</b>										
50	Department of Community and Recreation Services	\$6,655,267	\$0	\$0	\$181,069	\$3,520,829	\$15,982	\$9,426	(\$339,457)	\$10,043,116
51	Fairfax County Park Authority	20,688,864	0	0	550,322	2,848,390	10,762	141,287	(1,662,188)	22,577,437
52	Fairfax County Public Library	21,643,842	0	803,850	582,154	2,587,241	186,359	296,041	(1,141,828)	24,957,659
<b>Total Parks, Recreation and Libraries</b>		<b>\$48,987,973</b>	<b>\$0</b>	<b>\$803,850</b>	<b>\$1,313,545</b>	<b>\$8,956,460</b>	<b>\$213,103</b>	<b>\$446,754</b>	<b>(\$3,143,473)</b>	<b>\$57,578,212</b>
<b>Community Development</b>										
16	Economic Development Authority	\$3,045,851	\$0	\$0	\$81,020	\$24,808	\$0	\$7,564	(\$150,517)	\$3,008,726
31	Land Development Services	12,653,245	0	0	338,488	102,236	0	12,022	(534,139)	12,571,852
35	Department of Planning and Zoning	9,872,471	0	0	262,608	351,665	0	28,726	(519,159)	9,996,311
36	Planning Commission	518,368	0	0	13,789	0	0	9,206	0	541,363
38	Department of Housing and Community Development	4,401,764	0	0	119,162	92,805	0	85,384	(247,636)	4,451,479
39	Office of Human Rights	1,238,811	0	0	33,283	0	0	11,101	(51,727)	1,231,468
40	Department of Transportation	5,550,354	0	0	147,640	112,697	0	0	(250,164)	5,560,527
<b>Total Community Development</b>		<b>\$37,280,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,990</b>	<b>\$684,211</b>	<b>\$0</b>	<b>\$154,003</b>	<b>(\$1,753,342)</b>	<b>\$37,361,726</b>
<b>Nondepartmental</b>										
89	Employee Benefits	\$0	\$199,578,597	\$0	\$0	\$0	\$0	\$0	\$0	\$199,578,597
<b>Total Nondepartmental</b>		<b>\$0</b>	<b>\$199,578,597</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,578,597</b>
<b>Total General Fund</b>		<b>\$641,656,812</b>	<b>\$199,578,597</b>	<b>\$3,082,739</b>	<b>\$12,570,632</b>	<b>\$21,114,690</b>	<b>\$4,834,763</b>	<b>\$47,430,580</b>	<b>(\$34,845,399)</b>	<b>\$895,423,414</b>

## FY 2008 ADVERTISED PERSONNEL SERVICES BY AGENCY

FY 2008 Advertised Budget Plan (Overview) - 266

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance / Merit Increments	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>GENERAL FUND SUPPORTED FUNDS</b>										
103	Aging Grants & Programs	\$2,771,231	\$693,092	\$0	\$63,214	\$55,063	\$0	\$0	(\$81,493)	\$3,501,107
106	Fairfax-Falls Church Community Services Board									
	CSB Administration	1,009,206	292,203	0	26,845	0	0	1,318	(37,410)	1,292,162
	Mental Health Services	31,327,294	8,918,802	0	772,655	3,640,301	157,999	599,842	(2,455,974)	42,960,919
	Mental Retardation Services	8,451,117	2,421,519	0	165,979	477,019	124,464	254,667	(508,549)	11,386,216
	Alcohol and Drug Services	19,650,562	5,625,954	0	497,026	348,728	197,010	94,541	(1,114,718)	25,299,103
	Early Intervention Services	2,907,201	824,566	0	39,772	18,580	0	0	(84,047)	3,706,072
120	E-911 Fund	11,838,685	4,740,895	0	270,580	0	148,400	3,349,135	(396,129)	19,951,566
141	Elderly Housing Programs	873,818	230,883	0	20,583	41,333	6,795	45,543	(32,638)	1,186,317
500	Retiree Health Benefits Fund	73,479	5,485,276	0	1,955	0	0	0	0	5,560,710
501	County Insurance Fund	999,499	288,436	0	26,587	57,118	0	0	(56,073)	1,315,567
503	Department of Vehicle Services	14,557,753	4,191,236	0	387,235	0	138,020	240,755	(734,513)	18,780,486
504	Document Services Division	857,646	248,799	0	22,814	30,000	7,463	30,291	(18,875)	1,178,138
505	Technology Infrastructure Services	4,653,071	1,377,164	0	123,773	564,452	12,046	72,765	(188,611)	6,614,660
	<b>Total General Fund Supported Funds</b>	<b>\$99,970,562</b>	<b>\$35,338,825</b>	<b>\$0</b>	<b>\$2,419,018</b>	<b>\$5,232,594</b>	<b>\$792,197</b>	<b>\$4,688,857</b>	<b>(\$5,709,030)</b>	<b>\$142,733,023</b>
<b>OTHER FUNDS</b>										
105	Cable Communications	\$2,971,759	\$880,818	\$0	\$79,048	\$362,277	\$0	\$71,016	(\$78,885)	\$4,286,033
109	Refuse Collection and Recycling Operations	6,294,066	1,792,430	0	167,421	268,244	0	404,075	(365,369)	8,560,867
110	Refuse Disposal	6,877,274	2,031,134	0	182,935	101,260	0	551,503	(130,396)	9,613,710
111	Reston Community Center	2,005,295	697,201	0	98,059	1,031,102	9,627	63,160	(19,911)	3,884,533
112	Energy Resource Recovery (ERR) Facility	425,095	115,992	0	26,918	72,492	0	30,000	(4,300)	666,197
113	McLean Community Center	1,454,916	459,307	0	43,544	490,679	8,634	23,916	(120,053)	2,360,943
114	I-95 Refuse Disposal	2,018,594	600,803	0	53,695	76,194	0	146,622	(28,900)	2,867,008
115	Burgundy Village Community Center	0	1,359	0	0	17,771	0	0	0	19,130
116	Integrated Pest Management Program	572,667	170,542	0	15,233	68,389	0	9,520	0	836,351
142	Community Development Block Grant	1,373,254	413,136	0	38,427	128,341	0	898	0	1,954,056
145	HOME Investment Partnerships Grant	81,698	23,904	0	2,176	0	0	0	0	107,778
401	Sewer Operation and Maintenance	20,439,966	5,840,104	0	543,703	122,604	59,253	427,680	(671,924)	26,761,386
506	Health Benefits Trust Fund	0	106,093,437	0	0	0	0	0	0	106,093,437
600	Uniformed Employees Retirement Trust Fund	237,428	69,868	0	6,316	4,928	0	282	0	318,822
601	Fairfax County Employees' Retirement Trust Fund	1,107,996	326,052	0	29,473	22,996	0	1,320	0	1,487,837
602	Police Retirement Trust Fund	237,428	69,868	0	6,316	4,928	0	282	0	318,822
	<b>Total Other Funds</b>	<b>\$46,097,436</b>	<b>\$119,585,955</b>	<b>\$0</b>	<b>\$1,293,264</b>	<b>\$2,772,205</b>	<b>\$77,514</b>	<b>\$1,730,274</b>	<b>(\$1,419,738)</b>	<b>\$170,136,910</b>
	<b>Total All Funds</b>	<b>\$787,724,810</b>	<b>\$354,503,377</b>	<b>\$3,082,739</b>	<b>\$16,282,914</b>	<b>\$29,119,489</b>	<b>\$5,704,474</b>	<b>\$53,849,711</b>	<b>(\$41,974,167)</b>	<b>\$1,208,293,347</b>