

## FY 2009 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	\$4,594,342	\$0	\$0	\$62,854	\$19,242	\$0	\$7,290	(\$49,001)	\$4,634,727
02	Office of the County Executive	6,197,913	0	0	62,234	888,469	0	42,640	(261,188)	6,930,068
04	Department of Cable Communications and Consumer Protection	1,086,656	0	0	14,724	152,297	0	10,101	(75,079)	1,188,699
06	Department of Finance	4,874,081	0	0	66,043	109,156	0	17,160	(362,785)	4,703,655
11	Department of Human Resources	5,605,390	0	0	74,812	108,373	0	15,348	(276,515)	5,527,408
12	Department of Purchasing and Supply Management	3,791,843	0	0	47,224	99,663	0	31,000	(229,139)	3,740,591
13	Office of Public Affairs	1,186,943	0	0	16,083	240,048	0	0	(52,411)	1,390,663
15	Office of Elections	1,336,143	0	0	18,104	1,135,375	0	72,284	(20,746)	2,541,160
17	Office of the County Attorney	6,437,963	0	0	85,817	0	0	28,549	(191,334)	6,360,995
20	Department of Management and Budget	2,946,403	0	0	42,344	52,896	0	1,724	(324,176)	2,719,191
37	Office of the Financial and Program Auditor	223,604	0	0	3,030	0	0	0	0	226,634
41	Civil Service Commission	269,959	0	0	3,657	57,224	0	0	0	330,840
57	Department of Tax Administration	18,943,686	0	0	247,770	678,167	0	226,725	(1,751,461)	18,344,887
70	Department of Information Technology	21,744,505	0	0	296,017	655,384	0	29,179	(1,593,730)	21,131,355
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$79,239,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,040,713</b>	<b>\$4,196,294</b>	<b>\$0</b>	<b>\$482,000</b>	<b>(\$5,187,565)</b>	<b>\$79,770,873</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$8,537,266	\$0	\$0	\$115,798	\$324,091	\$0	\$238,258	(\$778,379)	\$8,437,034
82	Office of the Commonwealth's Attorney	2,925,354	0	0	0	0	0	0	(219,203)	2,706,151
85	General District Court	1,151,652	0	0	15,605	45,577	14,271	317,209	(61,496)	1,482,818
91	Office of the Sheriff	14,556,482	0	0	130,675	0	6,500	2,063,154	(805,668)	15,951,143
<b>Total Judicial Administration</b>		<b>\$27,170,754</b>	<b>\$0</b>	<b>\$0</b>	<b>\$262,078</b>	<b>\$369,668</b>	<b>\$20,771</b>	<b>\$2,618,621</b>	<b>(\$1,864,746)</b>	<b>\$28,577,146</b>
<b>Public Safety</b>										
04	Department of Cable Communications and Consumer Protection	\$910,843	\$0	\$0	\$12,342	\$1,494	\$0	\$7,467	(\$85,066)	\$847,080
31	Land Development Services	9,959,939	0	0	136,892	0	0	40,034	(703,104)	9,433,761
81	Juvenile and Domestic Relations District Court	18,578,849	0	0	251,740	721,756	173,109	516,494	(1,097,912)	19,144,036
90	Police Department	130,264,425	0	0	1,275,486	0	1,589,666	23,866,996	(10,939,510)	146,057,063
91	Office of the Sheriff	32,383,008	0	0	494,577	0	470,699	3,795,056	(2,002,435)	35,140,905
92	Fire and Rescue Department	133,776,003	0	0	1,383,678	1,763,681	2,363,928	17,974,225	(9,114,087)	148,147,428
93	Office of Emergency Management	1,112,424	0	0	15,073	164,964	0	5,727	(13,625)	1,284,563
<b>Total Public Safety</b>		<b>\$326,985,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,569,788</b>	<b>\$2,651,895</b>	<b>\$4,597,402</b>	<b>\$46,205,999</b>	<b>(\$23,955,739)</b>	<b>\$360,054,836</b>
<b>Public Works</b>										
08	Facilities Management Department	\$10,991,981	\$0	\$0	\$151,747	\$421,755	\$4,200	\$676,659	(\$872,001)	\$11,374,341
25	Business Planning and Support	549,729	0	0	7,449	0	0	0	(10,018)	547,160
26	Office of Capital Facilities	9,057,035	0	0	142,044	0	0	0	(221,343)	8,977,736
29	Stormwater Management	8,243,452	0	0	105,716	269,762	0	161,028	(533,444)	8,246,514
<b>Total Public Works</b>		<b>\$28,842,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,956</b>	<b>\$691,517</b>	<b>\$4,200</b>	<b>\$837,687</b>	<b>(\$1,636,806)</b>	<b>\$29,145,751</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	\$72,350,228	\$0	\$0	\$999,387	\$2,209,186	\$2,836	\$1,986,458	(\$6,891,611)	\$70,656,484
68	Department of Administration for Human Services	10,073,913	0	0	139,375	53,145	0	37,783	(707,617)	9,596,599
69	Department of Systems Management for Human Services	5,614,666	0	0	78,547	45,004	0	17,201	(361,515)	5,393,903
71	Health Department	32,361,006	0	0	437,497	2,215,698	0	0	(2,320,455)	32,693,746
<b>Total Health and Welfare</b>		<b>\$120,399,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,654,806</b>	<b>\$4,523,033</b>	<b>\$2,836</b>	<b>\$2,041,442</b>	<b>(\$10,281,198)</b>	<b>\$118,340,732</b>
<b>Parks, Recreation and Libraries</b>										
50	Department of Community and Recreation Services	\$6,956,087	\$0	\$0	\$94,273	\$3,656,244	\$15,982	\$94,852	(\$563,057)	\$10,254,381
51	Fairfax County Park Authority	21,624,001	0	0	293,003	2,925,582	10,762	147,673	(2,208,439)	22,792,582
52	Fairfax County Public Library	23,739,842	0	0	317,414	3,019,868	218,059	350,113	(1,694,264)	25,951,032
<b>Total Parks, Recreation and Libraries</b>		<b>\$52,319,930</b>	<b>\$0</b>	<b>\$0</b>	<b>\$704,690</b>	<b>\$9,601,694</b>	<b>\$244,803</b>	<b>\$592,638</b>	<b>(\$4,465,760)</b>	<b>\$58,997,995</b>
<b>Community Development</b>										
16	Economic Development Authority	\$3,226,659	\$0	\$0	\$0	\$25,480	\$0	\$7,906	(\$220,237)	\$3,039,808
31	Land Development Services	13,231,499	0	0	176,037	105,006	0	12,565	(821,135)	12,703,972
35	Department of Planning and Zoning	10,653,171	0	0	139,818	361,195	0	30,025	(751,555)	10,432,654
36	Planning Commission	541,798	0	0	7,341	0	0	9,622	0	558,761
38	Department of Housing and Community Development	4,634,153	0	0	60,458	95,320	0	78,808	(356,634)	4,512,105
39	Office of Human Rights and Equity Programs	1,888,970	0	0	26,923	0	0	11,603	(109,168)	1,818,328
<b>Total Community Development</b>		<b>\$34,176,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$410,577</b>	<b>\$587,001</b>	<b>\$0</b>	<b>\$150,529</b>	<b>(\$2,258,729)</b>	<b>\$33,065,628</b>
<b>Nondepartmental</b>										
87	Unclassified Administrative Expenses	\$900,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000
89	Employee Benefits	\$0	\$209,345,831	\$0	\$0	\$0	\$0	\$0	\$0	\$209,345,831
<b>Total Nondepartmental</b>		<b>\$900,000</b>	<b>\$209,345,831</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,245,831</b>
<b>Total General Fund</b>		<b>\$670,033,866</b>	<b>\$209,345,831</b>	<b>\$0</b>	<b>\$8,049,608</b>	<b>\$22,621,102</b>	<b>\$4,870,012</b>	<b>\$52,928,916</b>	<b>(\$49,650,543)</b>	<b>\$918,198,792</b>

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<b>GENERAL FUND SUPPORTED FUNDS</b>										
103	Aging Grants & Programs	\$3,072,095	\$752,375	\$0	\$38,961	\$56,555	\$0	\$0	(\$85,176)	\$3,834,810
106	Fairfax-Falls Church Community Services Board									
	CSB Administration	1,164,822	301,298	0	14,293	0	0	1,378	(66,039)	1,415,752
	Mental Health Services	32,528,711	8,549,701	0	399,200	3,548,944	148,091	576,395	(3,301,893)	42,449,149
	Mental Retardation Services	9,145,537	2,615,420	0	88,778	489,947	124,464	266,179	(680,907)	12,049,418
	Alcohol and Drug Services	20,728,258	5,842,836	0	273,605	383,043	197,010	98,815	(1,678,891)	25,844,676
	Early Intervention Services	3,040,440	869,394	0	21,366	19,084	0	0	(113,944)	3,836,340
120	E-911 Fund	11,392,265	4,525,682	0	209,470	0	148,400	4,567,124	(810,159)	20,032,782
141	Elderly Housing Programs	867,554	268,625	0	12,374	42,453	6,795	47,601	(59,499)	1,185,903
500	Retiree Health Benefits Fund	0	0	0	0	0	0	0	0	0
501	County Insurance Fund	1,044,676	297,036	0	14,155	58,666	0	0	(86,008)	1,328,525
503	Department of Vehicle Services	15,215,763	4,319,253	0	206,171	0	138,020	251,637	(1,159,091)	18,971,753
504	Document Services Division	896,412	265,566	0	12,146	30,813	7,463	31,661	(19,726)	1,224,335
505	Technology Infrastructure Services	4,863,390	1,435,686	0	65,898	579,749	12,046	76,053	(335,165)	6,697,657
	<b>Total General Fund Supported Funds</b>	<b>\$103,959,923</b>	<b>\$30,042,872</b>	<b>\$0</b>	<b>\$1,356,417</b>	<b>\$5,209,254</b>	<b>\$782,289</b>	<b>\$5,916,843</b>	<b>(\$8,396,498)</b>	<b>\$138,871,100</b>
<b>OTHER FUNDS</b>										
105	Cable Communications	\$3,106,082	\$931,143	\$0	\$42,086	\$372,094	\$0	\$74,226	(\$82,449)	\$4,443,182
109	Refuse Collection and Recycling Operations	6,578,557	1,895,934	0	89,139	275,513	0	422,339	(381,883)	8,879,599
110	Refuse Disposal	7,188,127	2,147,458	0	97,398	104,004	0	576,431	(136,288)	9,977,130
111	Reston Community Center	2,096,684	702,073	0	28,406	1,214,694	2,627	51,865	(20,809)	4,075,540
112	Energy Resource Recovery (ERR) Facility	444,309	138,709	0	6,020	74,457	0	31,356	(4,494)	690,357
113	McLean Community Center	1,493,256	480,838	0	17,159	505,351	9,478	50,569	(125,479)	2,431,172
114	I-95 Refuse Disposal	2,109,834	635,421	0	28,588	78,259	0	153,249	(30,206)	2,975,145
115	Burgundy Village Community Center	0	1,396	0	0	18,253	0	0	0	19,649
116	Integrated Pest Management Program	598,552	183,531	0	8,110	70,242	0	9,950	0	870,385
124	County & Regional Transportation Projects	7,166,249	2,243,446	1,975,592	78,606	115,752	0	0	(377,723)	11,201,922
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	289,477	125,927	59,253	447,013	(702,285)	27,762,177
506	Health Benefits Trust Fund	0	92,611,021	0	0	0	0	0	0	92,611,021
600	Uniformed Employees Retirement Trust Fund	248,160	73,920	0	3,362	5,062	0	295	0	330,799
601	Fairfax County Employees' Retirement Trust Fund	1,158,077	344,966	0	15,692	23,619	0	1,380	0	1,543,734
602	Police Retirement Trust Fund	248,160	73,920	0	3,362	5,062	0	295	0	330,799
603	OPEB Trust Fund	76,800	5,806,207	0	1,041	0	0	0	0	5,884,048
	<b>Total Other Funds</b>	<b>\$55,446,043</b>	<b>\$114,931,803</b>	<b>\$1,975,592</b>	<b>\$729,660</b>	<b>\$3,210,361</b>	<b>\$71,358</b>	<b>\$1,819,906</b>	<b>(\$1,861,616)</b>	<b>\$176,323,107</b>
	<b>Total All Funds</b>	<b>\$829,439,832</b>	<b>\$354,320,506</b>	<b>\$1,975,592</b>	<b>\$10,135,685</b>	<b>\$31,040,717</b>	<b>\$5,723,659</b>	<b>\$60,665,665</b>	<b>(\$59,908,657)</b>	<b>\$1,233,392,999</b>