

FY 2006 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legislative-Executive Functions/Central Services										
01	Board of Supervisors	\$3,864,761	\$0	\$0	\$9,671	\$17,788	\$0	\$6,402	(\$43,083)	\$3,855,539
02	Office of the County Executive	4,587,571	0	0	105,633	829,486	0	25,193	(48,950)	5,498,933
04	Department of Cable Communications and Consumer Protection	954,332	0	0	23,762	43,314	0	8,872	(22,438)	1,007,842
06	Department of Finance	4,280,560	0	0	106,586	100,908	0	15,070	(146,355)	4,356,769
11	Department of Human Resources	4,707,161	0	0	115,493	12,458	0	13,479	(97,993)	4,750,598
12	Department of Purchasing and Supply Management	2,975,684	0	0	74,094	8,237	0	0	(79,281)	2,978,734
13	Office of Public Affairs	851,732	0	0	21,208	179,996	0	0	(8,565)	1,044,371
15	Electoral Board and General Registrar	1,173,439	0	0	29,219	612,740	0	25,240	0	1,840,638
17	Office of the County Attorney	5,481,869	0	0	136,499	21,724	0	25,072	(112,414)	5,552,750
20	Department of Management and Budget	2,745,884	0	0	68,373	0	0	1,514	(36,752)	2,779,019
37	Office of the Financial and Program Auditor	196,375	0	0	4,890	0	0	0	0	201,265
41	Civil Service Commission	163,247	0	0	4,065	0	0	0	0	167,312
57	Department of Tax Administration	16,144,162	0	0	401,990	626,928	0	199,116	(805,195)	16,567,001
70	Department of Information Technology	18,162,427	0	0	449,651	605,866	0	25,626	(631,412)	18,612,158
Total Legislative - Executive Functions/Central Services		\$66,289,204	\$0	\$0	\$1,551,134	\$3,059,445	\$0	\$345,584	(\$2,032,438)	\$69,212,929
Judicial Administration										
80	Circuit Court and Records	\$7,401,770	\$0	\$0	\$184,303	\$299,603	\$0	\$209,455	(\$374,665)	\$7,720,466
82	Office of the Commonwealth's Attorney	2,090,716	0	0	0	0	0	0	(109,852)	1,980,864
85	General District Court	915,543	0	40,745	22,699	27,511	9,484	8,399	(40,831)	983,550
91	Office of the Sheriff	10,725,906	0	0	122,264	0	8,733	805,301	(212,895)	11,449,309
Total Judicial Administration		\$21,133,935	\$0	\$40,745	\$329,266	\$327,114	\$18,217	\$1,023,155	(\$738,243)	\$22,134,189
Public Safety										
04	Department of Cable Communications and Consumer Protection	\$799,928	\$0	\$0	\$19,918	\$1,381	\$0	\$6,557	(\$43,676)	\$784,108
31	Land Development Services	8,429,433	0	355,301	210,039	0	0	35,158	(271,079)	8,758,852
81	Juvenile and Domestic Relations District Court	15,946,096	0	0	390,958	556,290	153,465	453,597	(447,081)	17,053,325
90	Police Department	108,003,216	0	915,904	1,277,180	0	1,162,290	18,152,103	(4,306,340)	125,204,353
91	Office of the Sheriff	29,716,025	0	642,671	664,748	0	414,316	2,915,272	(551,840)	33,801,192
92	Fire and Rescue Department	109,476,472	0	3,794,255	890,522	1,244,085	2,170,644	13,409,891	(2,796,985)	128,188,884
93	Office of Emergency Management	430,016	0	0	8,993	35,847	0	5,029	(3,873)	476,012
Total Public Safety		\$272,801,186	\$0	\$5,708,131	\$3,462,358	\$1,837,603	\$3,900,715	\$34,977,607	(\$8,420,874)	\$314,266,726
Public Works										
08	Facilities Management Department	\$9,692,225	\$0	\$90,296	\$241,335	\$23,292	\$20,842	\$287,428	(\$348,242)	\$10,007,176
25	Business Planning and Support	482,788	0	0	11,190	0	0	0	(3,883)	490,095
26	Office of Capital Facilities	8,479,143	0	119,596	211,130	0	0	0	(104,205)	8,705,664
29	Stormwater Management	6,465,515	0	0	160,992	249,380	0	141,419	(182,760)	6,834,546
Total Public Works		\$25,119,671	\$0	\$209,892	\$624,647	\$272,672	\$20,842	\$428,847	(\$639,090)	\$26,037,481

FY 2006 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Health and Welfare										
67	Department of Family Services	\$60,900,790	\$0	\$1,379,339	\$1,514,901	\$1,990,955	\$0	\$1,709,003	(\$3,128,941)	\$64,366,047
68	Department of Administration for Human Services	9,077,142	0	0	226,021	49,130	0	33,183	(352,701)	9,032,775
69	Department of Systems Management for Human Services	4,999,215	0	0	122,390	41,604	0	15,105	(115,220)	5,063,094
71	Health Department	26,821,280	0	312,738	662,450	1,953,972	0	0	(748,854)	29,001,586
Total Health and Welfare		\$101,798,427	\$0	\$1,692,077	\$2,525,762	\$4,035,661	\$0	\$1,757,291	(\$4,345,716)	\$107,463,502
Parks, Recreation and Libraries										
50	Department of Community and Recreation Services	\$5,689,286	\$0	\$213,113	\$138,172	\$2,729,938	\$14,168	\$8,652	(\$217,374)	\$8,575,955
51	Fairfax County Park Authority	18,946,132	0	0	471,672	2,699,563	9,541	129,690	(1,104,994)	21,151,604
52	Fairfax County Public Library	20,089,358	0	0	496,913	2,249,932	165,212	271,743	(766,458)	22,506,700
Total Parks, Recreation and Libraries		\$44,724,776	\$0	\$213,113	\$1,106,757	\$7,679,433	\$188,921	\$410,085	(\$2,088,826)	\$52,234,259
Community Development										
16	Economic Development Authority	\$2,725,278	\$0	\$0	\$0	\$23,555	\$0	\$6,943	(\$82,090)	\$2,673,686
31	Land Development Services	10,871,711	0	490,950	270,710	97,072	0	11,035	(256,823)	11,484,655
35	Department of Planning and Zoning	8,387,602	0	198,655	208,851	68,429	0	26,368	(245,272)	8,644,633
36	Planning Commission	475,823	0	0	11,848	0	0	8,451	0	496,122
38	Department of Housing and Community Development	3,735,674	0	0	86,349	0	0	78,376	(143,636)	3,756,763
39	Office of Human Rights	1,148,553	0	0	30,618	0	0	10,190	(35,950)	1,153,411
40	Department of Transportation	4,303,550	0	317,108	109,761	107,005	0	0	(126,682)	4,710,742
Total Community Development		\$31,648,191	\$0	\$1,006,713	\$718,137	\$296,061	\$0	\$141,363	(\$890,453)	\$32,920,012
Nondepartmental										
89	Employee Benefits	\$0	\$176,476,517	\$0	\$0	\$0	\$0	\$0	\$0	\$176,476,517
Total Nondepartmental		\$0	\$176,476,517	\$0	\$0	\$0	\$0	\$0	\$0	\$176,476,517
Total General Fund		\$563,515,390	\$176,476,517	\$8,870,671	\$10,318,061	\$17,507,989	\$4,128,695	\$39,083,932	(\$19,155,640)	\$800,745,615

FY 2006 ADOPTED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Pay for Performance	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
GENERAL FUND SUPPORTED FUNDS										
103	Aging Grants and Programs	\$2,088,865	\$562,003	\$0	\$47,135	\$52,282	\$0	\$0	(\$74,806)	\$2,675,479
106	Community Services Board									
	CSB Administration	926,375	230,084	0	23,055	0	0	1,210	(10,257)	1,170,467
	Mental Health Services	26,699,476	6,615,663	0	653,913	3,150,944	140,070	550,610	(1,504,663)	36,306,013
	Mental Retardation Services	7,295,296	1,818,370	56,375	180,396	452,929	110,340	233,765	(280,244)	9,867,227
	Alcohol and Drug Services	17,642,962	4,280,298	0	430,042	322,847	178,748	92,261	(585,590)	22,361,568
	Early Intervention Services	1,742,970	413,773	0	33,462	0	0	0	(29,074)	2,161,131
120	E-911 Fund	10,123,563	4,959,052	670,929	167,991	0	132,893	2,834,584	0	18,889,012
141	Elderly Housing Programs	710,306	209,117	0	18,658	35,631	6,024	41,805	(9,323)	1,012,218
500	Retiree Health Benefits	67,448	3,866,440	0	1,679	0	0	0	0	3,935,567
501	County Insurance Fund	851,453	191,667	68,857	21,201	54,233	0	0	(26,953)	1,160,458
503	Department of Vehicle Services	13,148,342	3,597,442	223,829	327,394	0	122,358	220,995	(324,224)	17,316,136
504	Document Services Division	854,362	256,117	0	23,485	0	6,616	27,805	(17,327)	1,151,058
505	Technology Infrastructure Services	4,271,170	943,103	0	106,352	535,945	10,679	66,793	(111,807)	5,822,235
	Total General Fund Supported Funds	\$86,422,588	\$27,943,129	\$1,019,990	\$2,034,763	\$4,604,811	\$707,728	\$4,069,828	(\$2,974,268)	\$123,828,569
OTHER FUNDS										
105	Cable Communications	\$2,727,852	\$631,060	\$0	\$67,923	\$343,981	\$0	\$65,187	(\$72,414)	\$3,763,589
109	Refuse Collection & Recycling Ops	5,768,242	1,519,893	0	143,629	183,410	0	366,809	(335,387)	7,646,596
110	Refuse Disposal	6,350,248	1,754,568	0	158,121	92,448	0	462,052	(113,163)	8,704,274
111	Reston Community Center	1,913,312	565,749	0	47,514	1,029,180	11,757	32,135	(18,280)	3,581,367
112	Energy Resource Recovery Facility	403,869	112,206	0	20,466	63,262	0	31,227	0	631,030
113	McLean Community Center	1,283,937	338,321	0	28,581	394,366	9,515	13,477	(110,203)	1,957,994
114	I-95 Refuse Disposal	1,852,918	514,152	0	46,138	56,242	0	134,588	(26,530)	2,577,508
115	Burgundy Village Community Center	0	1,258	0	0	16,447	0	0	0	17,705
116	Integrated Pest Management Program	525,664	115,952	0	13,089	26,955	0	8,739	0	690,399
142	Community Development Block Grant	1,254,251	343,094	0	31,231	112,543	0	846	0	1,741,965
145	HOME Investment Partnership Grant	87,483	23,931	0	2,178	76,949	0	0	0	190,541
401	Sewer Operations and Maintenance	18,762,354	5,015,366	0	466,009	126,661	102,335	439,235	(616,797)	24,295,163
506	Health Benefits Trust Fund	0	72,188,007	0	0	0	0	0	0	72,188,007
600	Uniformed Retirement	201,723	42,758	7,086	4,911	4,500	0	259	0	261,237
601	Fairfax County Employees' Retirement	941,373	199,536	33,067	22,917	21,000	0	1,212	0	1,219,105
602	Police Retirement	201,723	42,758	7,086	4,911	4,500	0	259	0	261,237
	Total Other Funds	\$42,274,949	\$83,408,609	\$47,239	\$1,057,618	\$2,552,444	\$123,607	\$1,556,025	(\$1,292,774)	\$129,727,717
	Total All Funds	\$692,212,927	\$287,828,255	\$9,937,900	\$13,410,442	\$24,665,244	\$4,960,030	\$44,709,785	(\$23,422,682)	\$1,054,301,901