

## FY 2011 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	\$4,349,439	\$0	\$0	\$0	\$0	\$0	\$0	(\$44,002)	\$4,305,437
02	Office of the County Executive	5,202,954	0	0	0	158,393	0	0	(314,052)	5,047,295
04	Department of Cable and Consumer Services	822,038	0	0	0	7,035	0	2,725	(82,712)	749,086
06	Department of Finance	4,633,557	0	0	0	92,779	0	0	(490,908)	4,235,428
11	Department of Human Resources	6,021,740	0	0	0	37,000	0	15,348	(276,515)	5,797,573
12	Department of Purchasing and Supply Management	3,676,024	0	0	0	95,603	0	31,000	(332,546)	3,470,081
13	Office of Public Affairs	1,240,593	0	0	0	102,459	0	0	(88,056)	1,254,996
15	Office of Elections	1,396,537	0	0	0	749,016	0	33,966	(62,020)	2,117,499
17	Office of the County Attorney	6,350,535	0	0	0	0	0	0	(376,110)	5,974,425
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	315,061	0	0	0	0	0	0	0	315,061
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	21,372,133	0	0	0	574,282	0	29,179	(1,557,723)	20,417,871
<b>Total Legislative-Executive Functions / Central Services</b>		<b>\$75,384,799</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,278,091</b>	<b>\$0</b>	<b>\$308,943</b>	<b>(\$5,700,281)</b>	<b>\$72,271,552</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$8,635,720	\$0	\$0	\$0	\$153,551	\$0	\$102,280	(\$856,952)	\$8,034,599
82	Office of the Commonwealth's Attorney	2,752,997	0	0	0	0	0	0	(295,217)	2,457,780
85	General District Court	1,161,633	0	0	0	41,893	14,271	9,564	(61,496)	1,165,865
91	Office of the Sheriff	12,819,468	0	0	0	0	6,500	1,301,835	(805,668)	13,322,135
<b>Total Judicial Administration</b>		<b>\$25,369,818</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,444</b>	<b>\$20,771</b>	<b>\$1,413,679</b>	<b>(\$2,019,333)</b>	<b>\$24,980,379</b>
<b>Public Safety</b>										
04	Department of Cable and Consumer Services	\$770,199	\$0	\$0	\$0	\$1,270	\$0	\$0	(\$112,191)	\$659,278
31	Land Development Services	9,590,301	0	0	0	0	0	0	(1,767,071)	7,823,230
81	Juvenile and Domestic Relations District Court	18,837,664	0	0	0	652,926	173,109	387,370	(1,637,605)	18,413,464
90	Police Department	126,885,783	0	0	0	0	1,330,195	18,408,166	(9,670,533)	136,953,611
91	Office of the Sheriff	37,970,250	0	0	0	0	470,699	2,974,194	(3,453,283)	37,961,860
92	Fire and Rescue Department	133,739,735	0	0	0	1,347,429	2,350,776	12,259,414	(12,375,174)	137,322,180
93	Office of Emergency Management	1,020,327	0	0	0	53,358	0	0	(13,625)	1,060,060
<b>Total Public Safety</b>		<b>\$328,814,259</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,054,983</b>	<b>\$4,324,779</b>	<b>\$34,029,144</b>	<b>(\$29,029,482)</b>	<b>\$340,193,683</b>
<b>Public Works</b>										
08	Facilities Management Department	\$11,473,171	\$0	\$0	\$0	\$0	\$4,200	\$0	(\$872,001)	\$10,605,370
25	Business Planning and Support	574,577	0	0	0	0	0	0	(10,018)	564,559
26	Capital Facilities	9,083,919	0	0	0	0	0	0	(221,343)	8,862,576
<b>Total Public Works</b>		<b>\$21,131,667</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>\$20,032,505</b>

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<b>Health and Welfare</b>										
67	Department of Family Services	\$76,714,524	\$0	\$200,371	\$0	\$3,959,306	\$2,836	\$936,768	(\$8,913,287)	\$72,900,518
68	Department of Administration for Human Services	9,767,478	0	0	0	8,409	0	0	(796,311)	8,979,576
71	Health Department	32,873,897	0	768,087	0	2,014,114	0	0	(2,301,860)	33,354,238
73	Office to Prevent and End Homelessness	532,001	0	0	0	0	0	0	0	532,001
79	Department of Neighborhood and Community Services	12,167,092	0	46,838	0	3,521,401	15,982	70,755	(1,348,473)	14,473,595
	<b>Total Health and Welfare</b>	<b>\$132,054,992</b>	<b>\$0</b>	<b>\$1,015,296</b>	<b>\$0</b>	<b>\$9,503,230</b>	<b>\$18,818</b>	<b>\$1,007,523</b>	<b>(\$13,359,931)</b>	<b>\$130,239,928</b>
<b>Parks, Recreation and Libraries</b>										
51	Fairfax County Park Authority	\$20,372,261	\$0	\$0	\$0	\$2,318,649	\$10,762	\$106,776	(\$2,204,290)	\$20,604,158
52	Fairfax County Public Library	20,903,556	0	0	0	605,737	118,059	0	(1,694,264)	19,933,088
	<b>Total Parks, Recreation and Libraries</b>	<b>\$41,275,817</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,924,386</b>	<b>\$128,821</b>	<b>\$106,776</b>	<b>(\$3,898,554)</b>	<b>\$40,537,246</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	13,785,305	0	0	0	114,337	0	0	(2,063,713)	11,835,929
35	Department of Planning and Zoning	10,460,025	0	0	0	120,240	0	0	(1,042,809)	9,537,456
36	Planning Commission	445,169	0	0	0	0	0	9,622	0	454,791
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	1,533,693	0	0	0	0	0	0	(109,168)	1,424,525
40	Department of Transportation	7,436,190	0	0	0	62,891	0	0	(377,723)	7,121,358
	<b>Total Community Development</b>	<b>\$41,358,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$408,106</b>	<b>\$0</b>	<b>\$96,336</b>	<b>(\$4,170,284)</b>	<b>\$37,693,007</b>
<b>Nondepartmental</b>										
89	Employee Benefits	\$0	\$233,626,678	\$0	\$0	\$0	\$0	\$0	\$0	\$233,626,678
	<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$233,626,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233,626,678</b>
	<b>Total General Fund</b>	<b>\$665,390,201</b>	<b>\$233,626,678</b>	<b>\$1,015,296</b>	<b>\$0</b>	<b>\$17,364,240</b>	<b>\$4,497,389</b>	<b>\$36,962,401</b>	<b>(\$59,281,227)</b>	<b>\$899,574,978</b>

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<b>GENERAL FUND SUPPORTED FUNDS</b>										
103	Aging Grants & Programs	\$3,015,158	\$786,382	\$0	\$0	\$58,088	\$0	\$0	(\$89,026)	\$3,770,602
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	34,222,905	9,178,803	0	0	2,727,118	148,091	588,440	(3,359,893)	43,505,464
	Intellectual Disability Services	10,350,623	2,779,707	0	0	567,149	124,464	231,379	(680,907)	13,372,415
	Alcohol and Drug Services	20,857,786	5,438,678	0	0	361,686	197,010	104,485	(1,924,891)	25,034,754
	Early Intervention Services	3,521,395	973,106	0	0	115,196	0	0	(113,944)	4,495,753
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	816,659	258,854	0	0	39,022	3,364	47,601	(59,499)	1,106,001
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	588,967	177,186	0	0	30,813	7,463	31,661	(19,726)	816,364
505	Technology Infrastructure Services	4,561,187	1,399,026	0	0	508,007	13,580	60,839	(318,236)	6,224,403
	<b>Total General Fund Supported Funds</b>	<b>\$108,035,264</b>	<b>\$30,512,666</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,458,485</b>	<b>\$780,392</b>	<b>\$5,924,684</b>	<b>(\$8,707,373)</b>	<b>\$141,004,118</b>
<b>OTHER FUNDS</b>										
105	Cable Communications	\$3,246,522	\$1,080,731	\$0	\$0	\$372,094	\$0	\$74,226	(\$82,449)	\$4,691,124
109	Refuse Collection and Recycling Operations	6,875,908	2,352,549	0	0	275,513	0	422,339	(381,883)	9,544,426
110	Refuse Disposal	6,957,079	2,701,947	0	0	190,000	0	512,000	(134,245)	10,226,781
111	Reston Community Center	2,172,152	958,550	0	0	1,208,818	9,627	51,558	(20,809)	4,379,896
112	Energy Resource Recovery Facility (ERRF)	473,303	169,100	0	0	74,300	0	22,806	(4,698)	734,811
113	McLean Community Center	1,560,751	552,962	0	0	505,351	9,478	50,569	(125,479)	2,553,632
114	I-95 Refuse Disposal	2,233,199	787,214	0	0	96,968	0	84,863	(30,206)	3,172,038
115	Burgundy Village Community Center	0	1,311	0	0	17,108	0	0	0	18,419
116	Integrated Pest Management Program	834,646	280,667	0	0	70,242	0	9,950	0	1,195,505
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	2,449,689	0	0	236,380	0	168,306	(557,550)	10,912,882
142	Community Development Block Grant	1,327,877	433,097	0	0	91,771	0	1,199	0	1,853,944
145	HOME Investment Partnerships Grant	144,671	41,897	0	0	0	0	0	0	186,568
401	Sewer Operation and Maintenance	22,329,498	7,323,507	0	0	125,927	59,253	506,061	(702,285)	29,641,961
506	Health Benefits Trust Fund	46,000	126,004,872	0	0	37,000	0	0	0	126,087,872
600	Uniformed Employees Retirement Trust Fund	259,377	86,969	0	0	5,062	0	295	0	351,703
601	Fairfax County Employees' Retirement Trust Fund	1,322,422	432,857	0	0	23,619	0	1,380	0	1,780,278
602	Police Retirement Trust Fund	259,377	86,969	0	0	5,062	0	295	0	351,703
603	OPEB Trust Fund	80,271	6,701,290	0	0	0	0	0	0	6,781,561
	<b>Total Other Funds</b>	<b>\$60,116,717</b>	<b>\$152,843,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,335,215</b>	<b>\$78,358</b>	<b>\$1,905,847</b>	<b>(\$2,039,604)</b>	<b>\$216,240,426</b>
	<b>Total All Funds</b>	<b>\$833,542,182</b>	<b>\$416,983,237</b>	<b>\$1,015,296</b>	<b>\$0</b>	<b>\$25,157,940</b>	<b>\$5,356,139</b>	<b>\$44,792,932</b>	<b>(\$70,028,204)</b>	<b>\$1,256,819,522</b>