

FY 2012 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
Legislative-Executive Functions / Central Services										
01	Board of Supervisors	\$4,349,439	\$0	\$0	\$0	\$0	\$0	\$0	(\$44,002)	\$4,305,437
02	Office of the County Executive	5,392,954	0	0	0	158,393	0	0	(314,052)	5,237,295
04	Department of Cable and Consumer Services	740,847	0	0	0	10,226	0	2,725	(82,712)	671,086
06	Department of Finance	4,726,336	0	0	0	0	0	0	(490,908)	4,235,428
11	Department of Human Resources	6,058,740	0	0	0	0	0	15,348	(276,515)	5,797,573
12	Department of Purchasing and Supply Management	3,676,024	0	0	0	72,423	0	6,000	(352,546)	3,401,901
13	Office of Public Affairs	1,240,593	0	0	0	34,669	0	0	(88,056)	1,187,206
15	Office of Elections	1,441,537	0	0	0	704,016	0	33,966	(82,020)	2,097,499
17	Office of the County Attorney	6,402,213	0	0	0	0	0	0	(396,110)	6,006,103
20	Department of Management and Budget	2,855,165	0	0	0	0	0	0	(334,176)	2,520,989
37	Office of the Financial and Program Auditor	298,061	0	0	0	0	0	0	0	298,061
41	Civil Service Commission	282,161	0	0	0	55,389	0	0	0	337,550
57	Department of Tax Administration	17,236,862	0	0	0	181,135	0	196,725	(1,751,461)	15,863,261
70	Department of Information Technology	21,842,637	0	0	0	103,778	0	29,179	(1,557,723)	20,417,871
Total Legislative-Executive Functions / Central Services		\$76,543,569	\$0	\$0	\$0	\$1,320,029	\$0	\$283,943	(\$5,770,281)	\$72,377,260
Judicial Administration										
80	Circuit Court and Records	\$8,651,809	\$0	\$0	\$0	\$137,462	\$0	\$102,280	(\$856,952)	\$8,034,599
82	Office of the Commonwealth's Attorney	2,752,997	0	0	0	0	0	0	(315,217)	2,437,780
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	1,286,835	(1,240,102)	12,872,701
Total Judicial Administration		\$25,385,907	\$0	\$0	\$0	\$179,355	\$20,771	\$1,398,679	(\$2,473,767)	\$24,510,945
Public Safety										
04	Department of Cable and Consumer Services	\$771,469	\$0	\$0	\$0	\$0	\$0	\$0	(\$112,191)	\$659,278
31	Land Development Services	8,753,268	0	0	0	0	0	0	(1,767,071)	6,986,197
81	Juvenile and Domestic Relations District Court	18,867,558	0	0	0	623,032	173,109	387,370	(1,817,605)	18,233,464
90	Police Department	126,129,201	0	0	0	0	1,330,195	16,666,260	(8,072,045)	136,053,611
91	Office of the Sheriff	37,970,250	0	0	0	0	470,699	2,974,194	(4,518,849)	36,896,294
92	Fire and Rescue Department	133,643,232	0	0	0	227,009	2,350,776	10,915,250	(9,314,087)	137,822,180
93	Office of Emergency Management	1,193,685	0	0	0	0	0	0	(13,625)	1,180,060
97	Department of Code Compliance	2,976,274	0	0	0	255,828	0	55,000	(291,265)	2,995,837
Total Public Safety		\$330,304,937	\$0	\$0	\$0	\$1,105,869	\$4,324,779	\$30,998,074	(\$25,906,738)	\$340,826,921

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Public Works										
08	Facilities Management Department	\$11,983,301	\$0	\$0	\$0	\$0	\$4,200	\$254,091	(\$872,001)	\$11,369,591
25	Business Planning and Support	1,082,580	0	0	0	0	0	0	(10,018)	1,072,562
26	Office of Capital Facilities	9,230,100	0	0	0	0	0	0	(221,343)	9,008,757
	Total Public Works	\$22,295,981	\$0	\$0	\$0	\$0	\$4,200	\$254,091	(\$1,103,362)	\$21,450,910
Health and Welfare										
67	Department of Family Services	\$84,501,159	\$0	\$0	\$0	\$2,783,145	\$2,836	\$937,768	(\$8,909,729)	\$79,315,179
68	Department of Administration for Human Services	10,125,887	0	0	0	0	0	0	(796,311)	9,329,576
71	Health Department	35,175,693	0	804,168	0	406,167	0	0	(2,701,860)	33,684,168
73	Office to Prevent and End Homelessness	627,501	0	0	0	0	0	0	0	627,501
79	Department of Neighborhood and Community Services	13,372,582	0	0	0	2,828,086	15,982	70,755	(1,348,473)	14,938,932
	Total Health and Welfare	\$143,802,822	\$0	\$804,168	\$0	\$6,017,398	\$18,818	\$1,008,523	(\$13,756,373)	\$137,895,356
Parks, Recreation and Libraries										
51	Fairfax County Park Authority	\$20,561,416	\$0	\$0	\$0	\$2,207,895	\$10,762	\$106,776	(\$2,204,290)	\$20,682,559
52	Fairfax County Public Library	20,855,214	0	0	0	605,834	118,059	0	(1,694,264)	19,884,843
	Total Parks, Recreation and Libraries	\$41,416,630	\$0	\$0	\$0	\$2,813,729	\$128,821	\$106,776	(\$3,898,554)	\$40,567,402
Community Development										
16	Economic Development Authority	\$3,327,418	\$0	\$0	\$0	\$22,327	\$0	\$7,906	(\$220,237)	\$3,137,414
31	Land Development Services	12,475,890	0	0	0	0	0	0	(2,669,028)	9,806,862
35	Department of Planning and Zoning	9,472,535	0	0	0	0	0	0	(895,609)	8,576,926
36	Planning Commission	445,169	0	0	0	0	0	9,622	0	454,791
38	Department of Housing and Community Development	4,320,389	0	0	0	138,971	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	(119,168)	1,414,525
40	Department of Transportation	7,855,883	0	0	0	0	0	0	(377,723)	7,478,160
	Total Community Development	\$39,430,977	\$0	\$0	\$0	\$161,298	\$0	\$96,336	(\$4,638,399)	\$35,050,212
Nondepartmental										
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	262,890,861	0	0	0	0	0	0	262,890,861
	Total Nondepartmental	\$0	\$262,890,861	\$0	\$0	\$0	\$0	\$0	\$0	\$262,890,861
	Total General Fund	\$679,180,823	\$262,890,861	\$804,168	\$0	\$11,597,678	\$4,497,389	\$34,146,422	(\$57,547,474)	\$935,569,867

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GENERAL FUND SUPPORTED FUNDS										
106	Fairfax-Falls Church Community Services Board									
	Administration	\$2,196,148	\$601,731	\$73,942	\$0	\$0	\$0	\$778	(\$85,993)	\$2,786,606
	Mental Health Services	34,008,505	9,636,804	619,368	0	2,669,141	148,091	588,440	(3,359,893)	44,310,456
	Intellectual Disability Services	10,922,691	2,961,268	0	0	6,210	135,842	272,016	(680,907)	13,617,120
	Alcohol and Drug Services	20,537,997	5,562,782	0	0	242,835	197,010	104,485	(1,924,891)	24,720,218
	Early Intervention	3,923,947	1,115,369	0	0	115,196	0	0	(113,944)	5,040,568
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	769,672	248,505	0	0	39,022	3,364	47,601	(59,499)	1,048,665
500	Retiree Health Benefits Fund	0	0	0	0	0	0	0	0	0
501	County Insurance Fund	1,071,943	285,598	0	0	0	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	5,005,960	1,699,026	0	0	63,234	13,580	60,839	(318,236)	6,524,403
	Total General Fund Supported Funds	\$107,043,208	\$31,249,000	\$693,310	\$0	\$3,166,451	\$791,770	\$5,965,321	(\$8,618,347)	\$140,290,713
OTHER FUNDS										
105	Cable Communications	\$3,572,646	\$1,090,317	\$0	\$0	\$296,829	\$0	\$74,226	(\$82,449)	\$4,951,569
109	Refuse Collection and Recycling Operations	7,375,908	2,427,470	0	0	322,563	0	422,339	(381,883)	10,166,397
110	Refuse Disposal	7,147,079	2,729,187	0	0	0	0	512,000	(134,245)	10,254,021
111	Reston Community Center	2,365,778	1,093,450	135,103	0	966,221	10,598	33,105	(20,809)	4,583,446
112	Energy Resource Recovery (ERR) Facility	547,603	171,257	0	0	0	0	22,806	(4,698)	736,968
113	McLean Community Center	1,560,805	556,678	0	0	518,300	10,626	40,107	(125,454)	2,561,062
114	I-95 Refuse Disposal	2,330,167	802,152	0	0	0	0	84,863	(30,206)	3,186,976
115	Burgundy Village Community Center	0	1,311	0	0	17,108	0	0	0	18,419
116	Integrated Pest Management Program	902,492	283,063	0	0	0	0	9,950	0	1,195,505
124	County & Regional Transportation Projects	1,377,607	453,114	0	0	0	0	0	0	1,830,721
125	Stormwater Services	8,782,309	2,857,891	0	0	70,128	0	168,306	(557,550)	11,321,084
142	Community Development Block Grant	1,344,419	528,269	0	0	91,771	0	257	0	1,964,716
145	HOME Investment Partnerships Grant	133,380	42,343	0	0	0	0	0	0	175,723
401	Sewer Operation and Maintenance	18,029,601	7,300,398	0	0	180,268	49,534	573,429	(702,285)	25,430,945
506	Health Benefits Fund	48,000	129,131,954	0	0	74,500	0	0	0	129,254,454
600	Uniformed Employees Retirement Trust Fund	298,644	109,106	0	0	0	0	568	0	408,318
601	Fairfax County Employees' Retirement Trust Fund	1,393,674	509,159	0	0	0	0	2,650	0	1,905,483
602	Police Retirement Trust Fund	298,644	109,106	0	0	0	0	568	0	408,318
603	OPEB Trust Fund	80,271	6,993,117	0	0	0	0	0	0	7,073,388
	Total Other Funds	\$57,589,027	\$157,189,342	\$135,103	\$0	\$2,537,688	\$70,758	\$1,945,174	(\$2,039,579)	\$217,427,513
	Total All Funds	\$843,813,058	\$451,329,203	\$1,632,581	\$0	\$17,301,817	\$5,359,917	\$42,056,917	(\$68,205,400)	\$1,293,288,093