

## FY 2013 ADVERTISED PERSONNEL SERVICES BY AGENCY

#	Agency Title	Regular Compensation	Fringe Benefits	New Positions	Market Rate Adjustment <sup>1</sup>	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Legislative-Executive Functions / Central Services</b>										
01	Board of Supervisors	\$4,436,430	\$0	\$0	\$96,710	\$0	\$0	\$0	(\$45,865)	\$4,487,275
02	Office of the County Executive	5,734,838	0	0	119,918	157,935	0	0	(327,315)	5,685,376
04	Department of Cable and Consumer Services	755,664	0	0	16,473	10,658	0	2,841	(86,205)	699,431
06	Department of Finance	5,007,863	0	0	105,095	0	0	0	(511,641)	4,601,317
11	Department of Human Resources	6,251,626	0	0	134,722	0	0	15,996	(288,194)	6,114,150
12	Department of Purchasing and Supply Management	3,739,544	0	0	81,740	75,482	0	6,253	(367,436)	3,535,583
13	Office of Public Affairs	1,222,894	0	0	27,586	36,133	0	0	(91,775)	1,194,838
15	Office of Elections	1,470,368	0	0	32,054	1,033,750	0	255,402	(85,484)	2,706,090
17	Office of the County Attorney	6,530,257	0	0	142,360	0	0	0	(412,840)	6,259,777
20	Department of Management and Budget	2,852,291	0	0	63,487	0	0	0	(375,397)	2,540,381
37	Office of the Financial and Program Auditor	304,022	0	0	6,628	0	0	0	0	310,650
41	Civil Service Commission	275,805	0	0	6,274	57,729	0	0	0	339,808
57	Department of Tax Administration	17,581,599	0	0	383,278	188,785	0	205,032	(1,825,436)	16,533,258
70	Department of Information Technology	22,279,490	0	0	485,692	108,160	0	30,411	(1,623,515)	21,280,238
	<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$78,442,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,702,017</b>	<b>\$1,668,632</b>	<b>\$0</b>	<b>\$515,935</b>	<b>(\$6,041,103)</b>	<b>\$76,288,172</b>
<b>Judicial Administration</b>										
80	Circuit Court and Records	\$8,839,450	\$0	\$0	\$192,382	\$143,268	\$0	\$81,599	(\$893,145)	\$8,363,554
82	Office of the Commonwealth's Attorney	2,815,263	0	0	61,216	0	0	0	(328,530)	2,547,949
85	General District Court	1,184,866	0	0	25,830	43,663	14,271	9,968	(61,048)	1,217,550
91	Office of the Sheriff	13,052,779	0	0	285,054	0	6,500	1,341,185	(1,295,524)	13,389,994
	<b>Total Judicial Administration</b>	<b>\$25,892,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$564,482</b>	<b>\$186,931</b>	<b>\$20,771</b>	<b>\$1,432,752</b>	<b>(\$2,578,247)</b>	<b>\$25,519,047</b>
<b>Public Safety</b>										
04	Department of Cable and Consumer Services	\$701,960	\$0	\$0	\$17,154	\$0	\$0	\$0	(\$116,930)	\$602,184
31	Land Development Services	8,782,353	0	0	194,637	0	0	0	(1,841,704)	7,135,286
81	Juvenile and Domestic Relations District Court	19,043,276	0	0	419,538	649,344	173,109	403,728	(1,894,376)	18,794,619
90	Police Department	128,124,778	0	129,734	2,804,608	0	1,330,195	17,370,177	(6,412,975)	143,346,517
91	Office of the Sheriff	38,579,656	0	0	844,307	0	470,699	3,099,812	(4,709,707)	38,284,767
92	Fire and Rescue Department	135,850,312	0	0	2,971,690	302,385	2,339,624	11,356,745	(9,707,478)	143,113,278
93	Office of Emergency Management	1,210,542	0	0	26,543	0	0	0	(14,201)	1,222,884
97	Department of Code Compliance	3,035,800	0	0	66,180	244,634	0	44,217	(303,569)	3,087,262
	<b>Total Public Safety</b>	<b>\$335,328,677</b>	<b>\$0</b>	<b>\$129,734</b>	<b>\$7,344,657</b>	<b>\$1,196,363</b>	<b>\$4,313,627</b>	<b>\$32,274,679</b>	<b>(\$25,000,940)</b>	<b>\$355,586,797</b>

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<b>Public Works</b>										
08	Facilities Management Department	\$12,222,967	\$0	\$0	\$266,461	\$0	\$4,200	\$264,823	(\$908,830)	\$11,849,621
25	Business Planning and Support	1,079,686	0	0	24,072	0	0	0	(10,441)	1,093,317
26	Office of Capital Facilities	9,414,701	0	211,963	205,241	0	0	0	(230,692)	9,601,213
	<b>Total Public Works</b>	<b>\$22,717,354</b>	<b>\$0</b>	<b>\$211,963</b>	<b>\$495,774</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$264,823</b>	<b>(\$1,149,963)</b>	<b>\$22,544,151</b>
<b>Health and Welfare</b>										
67	Department of Family Services	\$86,036,178	\$0	\$111,200	\$1,878,967	\$3,052,322	\$2,836	\$985,675	(\$9,286,043)	\$82,781,135
68	Department of Administration for Human Services	10,778,405	0	0	225,443	0	0	0	(829,941)	10,173,907
71	Health Department	36,333,644	0	0	800,046	279,853	0	0	(2,399,080)	35,014,463
73	Office to Prevent and End Homelessness	640,051	0	0	13,953	0	0	0	0	654,004
79	Department of Neighborhood and Community Services	13,699,941	0	0	300,292	2,867,534	15,982	73,737	(1,405,429)	15,552,057
	<b>Total Health and Welfare</b>	<b>\$147,488,219</b>	<b>\$0</b>	<b>\$111,200</b>	<b>\$3,218,701</b>	<b>\$6,199,709</b>	<b>\$18,818</b>	<b>\$1,059,412</b>	<b>(\$13,920,493)</b>	<b>\$144,175,566</b>
<b>Parks, Recreation and Libraries</b>										
51	Fairfax County Park Authority	\$20,745,680	\$0	\$0	\$457,203	\$2,351,148	\$10,762	\$111,286	(\$2,297,392)	\$21,378,687
52	Fairfax County Public Library	20,947,960	0	0	513,735	631,421	118,059	0	(1,765,822)	20,445,353
	<b>Total Parks, Recreation and Libraries</b>	<b>\$41,693,640</b>	<b>\$0</b>	<b>\$0</b>	<b>\$970,938</b>	<b>\$2,982,569</b>	<b>\$128,821</b>	<b>\$111,286</b>	<b>(\$4,063,214)</b>	<b>\$41,824,040</b>
<b>Community Development</b>										
16	Economic Development Authority	\$3,393,966	\$0	\$0	\$73,988	\$23,270	\$0	\$8,240	(\$229,539)	\$3,269,925
31	Land Development Services	12,249,405	0	0	277,414	0	0	0	(2,781,758)	9,745,061
35	Department of Planning and Zoning	9,569,872	0	0	210,631	0	0	0	(933,436)	8,847,067
36	Planning Commission	435,330	0	0	9,899	183,924	0	9,430	0	638,583
38	Department of Housing and Community Development	4,332,466	0	0	96,070	144,840	0	82,137	(371,696)	4,283,817
39	Office of Human Rights and Equity Programs	1,518,330	0	0	34,103	0	0	0	(124,201)	1,428,232
40	Department of Transportation	7,891,315	0	159,939	174,684	0	0	0	(393,677)	7,832,261
	<b>Total Community Development</b>	<b>\$39,390,684</b>	<b>\$0</b>	<b>\$159,939</b>	<b>\$876,789</b>	<b>\$352,034</b>	<b>\$0</b>	<b>\$99,807</b>	<b>(\$4,834,307)</b>	<b>\$36,044,946</b>
<b>Nondepartmental</b>										
87	Unclassified Administrative Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89	Employee Benefits	0	282,704,352	0	0	0	0	0	0	282,704,352
	<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$282,704,352</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,704,352</b>
	<b>Total General Fund</b>	<b>\$690,953,623</b>	<b>\$282,704,352</b>	<b>\$612,836</b>	<b>\$15,173,358</b>	<b>\$12,586,238</b>	<b>\$4,486,237</b>	<b>\$35,758,694</b>	<b>(\$57,588,267)</b>	<b>\$984,687,071</b>

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<b>GENERAL FUND SUPPORTED FUNDS</b>										
106	Fairfax-Falls Church Community Services Board	\$70,917,761	\$20,107,722	\$425,853	\$1,549,752	\$3,112,945	\$487,014	\$1,055,107	(\$6,319,910)	\$91,336,244
120	E-911 Fund	12,544,059	4,816,254	0	273,460	0	148,400	4,829,442	(844,377)	21,767,238
141	Elderly Housing Programs	785,065	256,530	0	17,115	40,671	3,364	49,612	(62,012)	1,090,345
501	County Insurance Fund	1,097,255	350,970	0	23,920	0	0	0	(89,640)	1,382,505
503	Department of Vehicle Services	16,033,668	4,438,121	0	349,535	0	138,020	235,304	(1,208,046)	19,986,602
504	Document Services Division	600,746	183,929	0	13,096	32,114	7,463	32,998	(20,560)	849,786
505	Technology Infrastructure Services	5,106,079	1,727,068	0	111,313	65,904	13,580	63,409	(331,678)	6,755,675
	<b>Total General Fund Supported Funds</b>	<b>\$107,084,633</b>	<b>\$31,880,594</b>	<b>\$425,853</b>	<b>\$2,338,191</b>	<b>\$3,251,634</b>	<b>\$797,841</b>	<b>\$6,265,872</b>	<b>(\$8,876,223)</b>	<b>\$143,168,395</b>
<b>OTHER FUNDS</b>										
105	Cable Communications	\$3,729,038	\$1,128,174	\$0	\$79,442	\$309,366	\$0	\$77,362	(\$85,931)	\$5,237,451
109	Refuse Collection and Recycling Operations	7,523,425	2,479,469	0	164,011	336,187	0	440,178	(398,012)	10,545,258
110	Refuse Disposal	7,290,020	2,768,843	0	158,922	0	0	533,625	(139,915)	10,611,495
111	Reston Community Center	2,530,920	1,202,559	0	53,568	1,199,682	3,677	45,647	(21,263)	5,014,790
112	Energy Resource Recovery (ERR) Facility	558,555	253,069	0	12,176	0	0	23,769	(4,896)	842,673
113	McLean Community Center	1,489,046	721,171	0	32,462	707,644	10,626	35,871	(128,189)	2,868,631
114	I-95 Refuse Disposal	2,376,770	916,439	0	51,814	36,697	0	88,447	(31,482)	3,438,685
115	Burgundy Village Community Center	0	1,311	0	0	17,834	0	0	0	19,145
116	Integrated Pest Management Program	920,542	290,256	0	20,068	0	0	10,370	0	1,241,236
124	County & Regional Transportation Projects	1,405,158	455,269	0	30,632	0	0	0	0	1,891,059
125	Stormwater Services	9,596,862	3,125,731	1,610,095	195,542	201,559	0	172,048	(616,594)	14,285,243
142	Community Development Block Grant	1,293,296	501,799	0	0	0	0	0	0	1,795,095
145	HOME Investment Partnerships Grant	133,413	51,764	0	0	0	0	0	0	185,177
401	Sewer Operation and Maintenance	18,390,193	7,336,801	0	400,906	187,882	49,534	597,650	(731,947)	26,231,019
506	Health Benefits Fund	48,000	147,992,051	0	0	74,500	0	0	0	148,114,551
600	Uniformed Employees Retirement Trust Fund	304,918	127,479	0	6,641	0	0	592	0	439,630
601	Fairfax County Employees' Retirement Trust Fund	1,422,952	594,901	0	30,990	0	0	2,762	0	2,051,605
602	Police Retirement Trust Fund	304,918	127,479	0	6,641	0	0	592	0	439,630
603	OPEB Trust Fund	81,876	7,451,162	0	1,785	0	0	0	0	7,534,823
	<b>Total Other Funds</b>	<b>\$59,399,902</b>	<b>\$177,525,727</b>	<b>\$1,610,095</b>	<b>\$1,245,600</b>	<b>\$3,071,351</b>	<b>\$63,837</b>	<b>\$2,028,913</b>	<b>(\$2,158,229)</b>	<b>\$242,787,196</b>
	<b>Total All Funds</b>	<b>\$857,438,158</b>	<b>\$492,110,673</b>	<b>\$2,648,784</b>	<b>\$18,757,149</b>	<b>\$18,909,223</b>	<b>\$5,347,915</b>	<b>\$44,053,479</b>	<b>(\$68,622,719)</b>	<b>\$1,370,642,662</b>

<sup>1</sup> The total General Fund impact of the Market Rate Adjustment for General Fund and General Fund Supported funds including Fringe Benefits is \$22.35 million.