

## FY 2014 ADVERTISED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation <sup>1</sup>	Fringe Benefits	New Positions	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Legislative-Executive Functions / Central Services</b>								
01 Board of Supervisors	\$4,646,458	\$0	\$0	\$0	\$0	\$0	(\$47,019)	\$4,599,439
02 Office of the County Executive	5,802,023	0	0	157,935	0	0	(335,495)	5,624,463
04 Department of Cable and Consumer Services	791,439	0	0	10,658	0	2,913	(88,361)	716,649
06 Department of Finance	4,457,846	0	0	0	0	0	(524,431)	3,933,415
11 Department of Human Resources	6,145,001	0	0	0	0	16,396	(295,400)	5,865,997
12 Department of Purchasing and Supply Management	3,370,606	0	0	75,482	0	6,409	(376,622)	3,075,875
13 Office of Public Affairs	1,430,785	0	0	36,133	0	0	(94,069)	1,372,849
15 Office of Elections	1,539,982	0	0	1,033,750	0	256,288	(87,622)	2,742,398
17 Office of the County Attorney	6,839,433	0	0	0	0	0	(423,162)	6,416,271
20 Department of Management and Budget	4,641,922	0	0	0	0	0	(384,105)	4,257,817
37 Office of the Financial and Program Auditor	318,416	0	0	0	0	0	0	318,416
41 Civil Service Commission	289,431	0	0	52,187	0	0	0	341,618
57 Department of Tax Administration	18,413,997	0	0	188,785	0	210,156	(1,871,072)	16,941,866
70 Department of Information Technology	23,432,712	0	0	108,160	0	31,171	(1,664,103)	21,907,940
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$82,120,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,663,090</b>	<b>\$0</b>	<b>\$523,333</b>	<b>(\$6,191,461)</b>	<b>\$78,115,013</b>
<b>Judicial Administration</b>								
80 Circuit Court and Records	\$9,151,622	\$0	\$0	\$143,268	\$0	\$84,263	(\$915,477)	\$8,463,676
82 Office of the Commonwealth's Attorney	2,948,211	0	0	0	0	0	(336,744)	2,611,467
85 General District Court	1,240,964	0	0	43,663	14,271	10,218	(62,574)	1,246,542
91 Office of the Sheriff	13,406,976	0	0	0	6,500	1,380,527	(1,327,912)	13,466,091
<b>Total Judicial Administration</b>	<b>\$26,747,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,931</b>	<b>\$20,771</b>	<b>\$1,475,008</b>	<b>(\$2,642,707)</b>	<b>\$25,787,776</b>
<b>Public Safety</b>								
04 Department of Cable and Consumer Services	\$654,854	\$0	\$0	\$0	\$0	\$0	(\$119,854)	\$535,000
31 Land Development Services	8,062,524	0	0	0	0	0	(1,887,748)	6,174,776
81 Juvenile and Domestic Relations District Court	19,619,053	0	0	649,344	173,109	413,822	(1,941,738)	18,913,590
90 Police Department	135,642,938	0	129,734	202,100	1,330,195	17,949,165	(6,623,301)	148,630,831
91 Office of the Sheriff	40,177,839	0	0	0	470,699	3,347,091	(4,827,451)	39,168,178
92 Fire and Rescue Department	143,920,185	0	0	302,385	2,352,776	10,168,872	(9,950,162)	146,794,056
93 Office of Emergency Management	1,268,187	0	0	0	0	0	(14,557)	1,253,630
97 Department of Code Compliance	3,349,528	0	0	244,634	0	175,651	(311,161)	3,458,652
<b>Total Public Safety</b>	<b>\$352,695,108</b>	<b>\$0</b>	<b>\$129,734</b>	<b>\$1,398,463</b>	<b>\$4,326,779</b>	<b>\$32,054,601</b>	<b>(\$25,675,972)</b>	<b>\$364,928,713</b>
<b>Public Works</b>								
08 Facilities Management Department	\$12,685,687	\$0	\$0	\$0	\$4,200	\$271,445	(\$931,552)	\$12,029,780
25 Business Planning and Support	1,106,382	0	0	0	0	0	(10,703)	1,095,679
26 Office of Capital Facilities	10,323,553	0	211,963	0	0	0	(236,460)	10,299,056
<b>Total Public Works</b>	<b>\$24,115,622</b>	<b>\$0</b>	<b>\$211,963</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$271,445</b>	<b>(\$1,178,715)</b>	<b>\$23,424,515</b>

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<b>Health and Welfare</b>								
67 Department of Family Services	\$89,376,877	\$0	\$111,200	\$2,603,962	\$0	\$1,012,717	(\$9,332,678)	\$83,772,078
68 Department of Administration for Human Services	11,231,324	0	0	42,539	0	0	(850,687)	10,423,176
71 Health Department	37,604,129	0	0	351,588	0	0	(2,459,056)	35,496,661
73 Office to Prevent and End Homelessness	780,354	0	0	0	0	0	0	780,354
79 Department of Neighborhood and Community Services	14,311,182	0	0	2,892,534	15,982	75,577	(1,440,531)	15,854,744
<b>Total Health and Welfare</b>	<b>\$153,303,866</b>	<b>\$0</b>	<b>\$111,200</b>	<b>\$5,890,623</b>	<b>\$15,982</b>	<b>\$1,088,294</b>	<b>(\$14,082,952)</b>	<b>\$146,327,013</b>
<b>Parks and Libraries</b>								
51 Fairfax County Park Authority	\$21,725,868	\$0	\$0	\$2,351,148	\$10,762	\$114,070	(\$2,354,826)	\$21,847,022
52 Fairfax County Public Library	21,903,181	0	0	1,048,421	118,059	55,000	(1,809,966)	21,314,695
<b>Total Parks and Libraries</b>	<b>\$43,629,049</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,399,569</b>	<b>\$128,821</b>	<b>\$169,070</b>	<b>(\$4,164,792)</b>	<b>\$43,161,717</b>
<b>Community Development</b>								
16 Economic Development Authority	\$3,554,652	\$0	\$0	\$23,270	\$0	\$8,446	(\$235,277)	\$3,351,091
31 Land Development Services	13,846,241	0	0	0	0	0	(2,851,300)	10,994,941
35 Department of Planning and Zoning	9,894,652	0	0	0	0	0	(956,770)	8,937,882
36 Planning Commission	423,140	0	0	183,924	0	9,680	0	616,744
38 Department of Housing and Community Development	4,541,110	0	0	144,840	0	84,191	(380,988)	4,389,153
39 Office of Human Rights and Equity Programs	1,513,784	0	0	0	0	0	(127,307)	1,386,477
40 Department of Transportation	8,270,691	0	159,939	0	0	0	(403,519)	8,027,111
<b>Total Community Development</b>	<b>\$42,044,270</b>	<b>\$0</b>	<b>\$159,939</b>	<b>\$352,034</b>	<b>\$0</b>	<b>\$102,317</b>	<b>(\$4,955,161)</b>	<b>\$37,703,399</b>
<b>Nondepartmental</b>								
89 Employee Benefits	\$0	\$298,676,731	\$0	\$0	\$0	\$0	\$0	\$298,676,731
<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$298,676,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,676,731</b>
<b>Total General Fund</b>	<b>\$724,655,739</b>	<b>\$298,676,731</b>	<b>\$612,836</b>	<b>\$12,890,710</b>	<b>\$4,496,553</b>	<b>\$35,684,068</b>	<b>(\$58,891,760)</b>	<b>\$1,018,124,877</b>
<b>GENERAL FUND SUPPORTED FUNDS</b>								
40040 Fairfax-Falls Church Community Services Board	\$70,534,841	\$25,527,745	\$425,853	\$3,088,445	\$487,014	\$1,081,479	(\$6,477,906)	\$94,667,471
40090 E-911	12,414,337	4,974,026	0	0	148,400	4,982,788	(865,487)	21,654,064
40330 Elderly Housing Programs	639,013	252,793	0	84,226	5,478	24,373	(63,303)	942,580
60000 County Insurance	1,149,205	357,854	0	0	0	0	(91,880)	1,415,179
60010 Department of Vehicle Services	16,780,385	4,536,555	0	0	138,020	241,182	(1,238,248)	20,457,894
60020 Document Services Division	629,188	237,794	0	32,114	7,463	33,822	(21,074)	919,307
60030 Technology Infrastructure Services	5,446,818	1,750,638	0	65,904	13,580	64,995	(339,970)	7,001,965
<b>Total General Fund Supported Funds</b>	<b>\$107,593,787</b>	<b>\$37,637,405</b>	<b>\$425,853</b>	<b>\$3,270,689</b>	<b>\$799,955</b>	<b>\$6,428,639</b>	<b>(\$9,097,868)</b>	<b>\$147,058,460</b>

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<b>OTHER FUNDS</b>								
40010 County and Regional Transportation Projects	\$1,471,684	\$455,990	\$0	\$0	\$0	\$0	\$0	\$1,927,674
40030 Cable Communications	3,901,570	1,133,177	0	309,366	0	79,298	(88,079)	5,335,332
40050 Reston Community Center	2,591,319	1,346,789	0	1,293,629	13,560	40,215	(21,266)	5,264,246
40060 McLean Community Center	1,706,538	797,552	0	566,881	10,626	36,318	(129,792)	2,988,123
40070 Burgundy Village Community	0	1,311	0	17,834	0	0	0	19,145
40080 Integrated Pest Management Program	964,124	297,009	0	0	0	10,630	0	1,271,763
40100 Stormwater Services	11,544,099	5,014,797	0	201,559	0	174,240	(623,858)	16,310,837
40140 Refuse Collection and Recycling Operations	7,879,622	2,482,097	0	336,187	0	451,184	(407,962)	10,741,128
40150 Refuse Disposal	7,318,608	3,090,868	0	0	0	546,965	(143,413)	10,813,028
40160 Energy Resource Recovery (ERR) Facility	582,341	281,389	0	36,067	0	21,530	(5,018)	916,309
40170 I-95 Refuse Disposal	2,489,300	917,996	0	40,904	0	90,659	(32,270)	3,506,589
50800 Community Development Block Grant	1,014,574	292,467	0	0	0	0	0	1,307,041
50810 HOME Investment Partnerships Grant	75,466	27,865	0	0	0	0	0	103,331
60040 Health Benefits <sup>2</sup>	48,000	162,272,435	0	74,500	0	0	0	162,394,935
69010 Sewer Operation and Maintenance	19,260,875	7,348,987	0	187,882	49,534	612,594	(750,249)	26,709,623
73000 Employees' Retirement Trust	1,508,037	647,573	0	0	0	2,832	0	2,158,442
73010 Uniformed Employees Retirement Trust	323,151	138,767	0	0	0	608	0	462,526
73020 Police Retirement Trust	323,151	138,767	0	0	0	608	0	462,526
73030 OPEB Trust	85,753	25,203	0	0	0	0	0	110,956
<b>Total Other Funds</b>	<b>\$63,088,212</b>	<b>\$186,711,039</b>	<b>\$0</b>	<b>\$3,064,809</b>	<b>\$73,720</b>	<b>\$2,067,681</b>	<b>(\$2,201,907)</b>	<b>\$252,803,554</b>
<b>Total All Funds</b>	<b>\$895,337,738</b>	<b>\$523,025,175</b>	<b>\$1,038,689</b>	<b>\$19,226,208</b>	<b>\$5,370,228</b>	<b>\$44,180,388</b>	<b>(\$70,191,535)</b>	<b>\$1,417,986,891</b>

<sup>1</sup> Regular Compensation includes the full-year impact of merit increments and longevity increases provided to uniformed public safety employees in FY 2013 and the full-year impact of the 2.5% increase for non-uniformed employees effective January 2013. Additionally, it includes the cost of longevity increases for uniformed employees in FY 2014. The total FY 2014 General Fund impact of the full-year cost of FY 2013 compensation increases is \$12,271,241 while the General Fund impact of FY 2014 longevity increases is \$632,827.

<sup>2</sup> It should be noted that the fringe benefit amount listed for Fund 60040, Health Benefits Fund, includes payments made for claims and administrative expenses for the County's self-insured health insurance plans. These expenses total \$162,251,787 for the FY 2014 Advertised Budget Plan. Fringe benefit expenditures for other funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$162.3 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.