

## Response to Questions on the FY 2014 Budget

**Request By:** Supervisor Herrity

**Question:** Please provide a 3 year analysis of adopted versus actual personnel costs per agency.

**Response:** The attached spreadsheet provides, by General Fund Agency, the Adopted Budget and Actuals for Personnel Services for FY 2010 through FY 2012.

During this timeframe, several reorganizations were implemented which impact the data displayed.

- As part of the FY 2011 Adopted Budget Plan, the Department of Community and Recreation Services and the Department of Systems Management for Human Services were combined to form the Department of Neighborhood and Community Services.
- As part of the FY 2011 Adopted Budget Plan, the Department of Code Compliance was created; however, no budget was allocated to this agency at the time the budget was adopted. At the *FY 2010 Carryover Review*, funding from Land Development Services, the Department of Planning and Zoning, and the Health Department was reallocated to this new agency.

## General Fund Personnel Services by Agency

Agency	FY 2010		FY 2011		FY 2012	
	Adopted	Actuals	Adopted	Actuals	Adopted	Actuals
01 Board of Supervisors	\$4,429,282	\$3,939,676	\$4,305,437	\$3,989,664	\$4,305,437	\$3,907,942
02 Office of the County Executive	\$5,219,936	\$5,207,338	\$5,047,295	\$5,069,076	\$5,237,295	\$4,965,174
04 Department of Cable and Consumer Services	\$1,667,705	\$1,722,489	\$1,408,364	\$1,428,186	\$1,330,364	\$1,385,385
06 Department of Finance	\$4,383,580	\$4,241,038	\$4,235,428	\$4,304,607	\$4,235,428	\$4,378,982
08 Facilities Management Department	\$10,553,370	\$11,614,256	\$10,605,370	\$11,493,338	\$11,369,591	\$11,614,232
11 Department of Human Resources	\$5,379,037	\$5,451,386	\$5,797,573	\$6,153,412	\$5,797,573	\$6,508,807
12 Department of Purchasing and Supply Management	\$3,576,445	\$3,510,773	\$3,470,081	\$3,377,776	\$3,401,901	\$3,164,102
13 Office of Public Affairs	\$1,293,810	\$1,360,981	\$1,254,996	\$1,364,087	\$1,187,206	\$1,346,684
15 Office of Elections	\$2,181,938	\$1,911,318	\$2,117,499	\$1,755,490	\$2,097,499	\$2,583,705
16 Economic Development Authority	\$3,137,414	\$2,979,502	\$3,137,414	\$2,995,612	\$3,137,414	\$3,268,267
17 Office of the County Attorney	\$6,187,750	\$5,949,076	\$5,974,425	\$5,748,360	\$6,006,103	\$5,861,654
20 Department of Management and Budget	\$2,530,989	\$2,536,784	\$2,530,989	\$2,564,495	\$2,520,989	\$2,533,869
25 Business Planning and Support	\$564,559	\$549,946	\$564,559	\$487,180	\$1,072,562	\$983,447
26 Office of Capital Facilities	\$8,862,576	\$9,255,875	\$8,862,576	\$9,202,021	\$9,008,757	\$9,405,746
31 Land Development Services	\$23,210,063	\$18,474,497	\$19,659,159	\$16,560,110	\$16,793,059	\$16,138,801
35 Department of Planning and Zoning	\$9,841,644	\$9,909,429	\$9,537,456	\$8,266,228	\$8,576,926	\$8,437,315
36 Planning Commission	\$501,988	\$506,634	\$454,791	\$449,668	\$454,791	\$525,631
37 Office of the Financial and Program Auditor	\$233,711	\$133,240	\$315,061	\$258,546	\$298,061	\$300,499
38 Department of Housing and Community Development	\$4,181,534	\$3,737,385	\$4,181,534	\$3,699,295	\$4,181,534	\$3,476,986
39 Office of Human Rights and Equity Programs	\$1,573,989	\$1,464,972	\$1,424,525	\$1,330,430	\$1,414,525	\$1,362,027
40 Department of Transportation	\$7,121,358	\$7,315,217	\$7,121,358	\$7,584,235	\$7,478,160	\$7,406,036
41 Civil Service Commission	\$337,550	\$294,760	\$337,550	\$291,075	\$337,550	\$303,811
50 Department of Community and Recreation Services	\$10,209,362	\$9,500,953	\$0	\$0	\$0	\$0
51 Fairfax County Park Authority	\$21,925,523	\$20,246,448	\$20,604,158	\$19,575,929	\$20,682,559	\$19,787,324
52 Fairfax County Public Library	\$22,558,100	\$21,806,588	\$19,933,088	\$19,590,396	\$19,884,843	\$19,465,394
57 Department of Tax Administration	\$15,718,261	\$15,977,396	\$15,718,261	\$15,660,850	\$15,863,261	\$15,570,467
67 Department of Family Services	\$74,931,570	\$72,193,015	\$72,900,518	\$72,905,300	\$79,315,179	\$78,726,759
68 Department of Administration for Human Services	\$8,915,848	\$9,216,027	\$8,979,576	\$9,420,506	\$9,329,576	\$9,859,825
69 Department of Systems Management for Human Services	\$5,199,423	\$5,122,880	\$0	\$0	\$0	\$0
70 Department of Information Technology	\$21,041,701	\$21,142,360	\$20,417,871	\$19,721,349	\$20,417,871	\$20,235,058
71 Health Department	\$32,924,164	\$32,259,232	\$33,354,238	\$31,774,781	\$33,684,168	\$32,908,147
73 Office to Prevent and End Homelessness	\$209,040	\$252,472	\$532,001	\$484,732	\$627,501	\$675,300
79 Department of Neighborhood and Community Services	\$0	\$0	\$14,473,595	\$14,394,925	\$14,938,932	\$15,118,345

Agency	FY 2010		FY 2011		FY 2012	
	Adopted	Actuals	Adopted	Actuals	Adopted	Actuals
80 Circuit Court and Records	\$8,152,015	\$8,021,728	\$8,034,599	\$7,850,992	\$8,034,599	\$7,942,275
81 Juvenile and Domestic Relations District Court	\$19,352,475	\$18,155,322	\$18,413,464	\$17,624,319	\$18,233,464	\$18,011,993
82 Office of the Commonwealth's Attorney	\$2,533,794	\$2,383,999	\$2,457,780	\$2,362,215	\$2,437,780	\$2,405,188
85 General District Court	\$1,429,696	\$1,423,194	\$1,165,865	\$1,184,700	\$1,165,865	\$1,150,193
90 Police Department	\$145,284,817	\$143,654,308	\$136,953,611	\$141,254,029	\$136,053,611	\$142,739,313
91 Office of the Sheriff	\$54,548,411	\$48,696,738	\$51,283,995	\$48,524,785	\$49,768,995	\$48,742,315
92 Fire and Rescue Department	\$145,455,326	\$140,505,127	\$137,322,180	\$136,155,227	\$137,822,180	\$137,764,300
93 Office of Emergency Management	\$1,132,292	\$1,049,496	\$1,060,060	\$1,090,205	\$1,180,060	\$1,165,769
97 Department of Code Compliance	\$0	\$0	\$0	\$2,808,980	\$2,995,837	\$3,157,195
<b>TOTAL GENERAL FUND</b>	<b>\$698,492,046</b>	<b>\$673,673,855</b>	<b>\$665,948,300</b>	<b>\$660,757,111</b>	<b>\$672,679,006</b>	<b>\$675,284,262</b>