

FY 2015 ADOPTED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation ¹	Fringe Benefits	New Positions	Compensation Increases ²	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
Legislative-Executive Functions / Central Services									
01 Board of Supervisors	\$4,646,458	\$0	\$0	\$105,893	\$0	\$0	\$0	(\$48,097)	\$4,704,254
02 Office of the County Executive	5,999,555	0	0	137,389	161,552	0	0	(343,178)	5,955,318
04 Department of Cable and Consumer Services	791,439	0	0	18,124	10,901	0	2,980	(90,385)	733,059
06 Department of Finance	4,359,046	0	0	102,084	0	0	0	(536,440)	3,924,690
11 Department of Human Resources	6,145,001	0	0	140,720	0	0	16,770	(302,165)	6,000,326
12 Department of Purchasing and Supply Management	3,297,869	0	205,657	81,896	77,211	0	6,556	(385,246)	3,283,943
13 Office of Public Affairs	1,430,785	0	0	32,736	36,960	0	0	(96,222)	1,404,259
15 Office of Elections	1,539,982	0	207,365	35,266	1,057,424	0	262,156	(89,629)	3,012,564
17 Office of the County Attorney	6,839,433	0	0	156,624	0	0	0	(432,853)	6,563,204
20 Department of Management and Budget	4,641,922	0	0	106,301	0	0	0	(392,901)	4,355,322
37 Office of the Financial and Program Auditor	318,416	0	0	7,292	0	0	0	0	325,708
41 Civil Service Commission	289,431	0	0	6,629	53,382	0	0	0	349,442
57 Department of Tax Administration	18,413,997	0	0	421,681	193,108	0	214,969	(1,913,921)	17,329,834
70 Department of Information Technology	23,531,877	0	0	536,610	110,636	0	31,885	(1,702,206)	22,508,802
Total Legislative-Executive Functions / Central Services	\$82,245,211	\$0	\$413,022	\$1,889,245	\$1,701,174	\$0	\$535,316	(\$6,333,243)	\$80,450,725
Judicial Administration									
80 Circuit Court and Records	\$9,151,622	\$0	\$0	\$209,308	\$146,548	\$0	\$86,192	(\$936,445)	\$8,657,225
82 Office of the Commonwealth's Attorney	3,299,381	0	324,876	67,514	60,000	0	0	(344,455)	3,407,316
85 General District Court	1,240,964	0	0	28,417	44,662	14,271	10,452	(64,007)	1,274,759
91 Office of the Sheriff	13,677,908	0	0	284,493	0	6,500	1,409,190	(1,358,322)	14,019,769
Total Judicial Administration	\$27,369,875	\$0	\$324,876	\$589,732	\$251,210	\$20,771	\$1,505,834	(\$2,703,229)	\$27,359,069
Public Safety									
04 Department of Cable and Consumer Services	\$654,853	\$0	\$0	\$14,995	\$0	\$0	\$0	(\$122,599)	\$547,249
31 Land Development Services	9,911,461	0	0	202,952	0	0	0	(1,930,977)	8,183,436
81 Juvenile and Domestic Relations District Court	19,458,247	0	171,553	457,454	678,351	173,109	423,298	(1,986,206)	19,375,806
90 Police Department	138,013,865	0	87,206	2,988,286	206,728	1,330,195	18,425,448	(6,774,976)	154,276,752
91 Office of the Sheriff	39,957,140	0	0	1,003,443	0	470,699	3,443,875	(4,938,001)	39,937,156
92 Fire and Rescue Department	145,998,952	0	167,510	7,019,591	309,309	2,409,768	10,681,800	(10,178,019)	156,408,911
93 Office of Emergency Management	1,268,187	0	0	29,042	0	0	0	(14,891)	1,282,338
97 Department of Code Compliance	3,349,528	0	10,447	76,944	250,235	0	179,673	(318,286)	3,548,541
Total Public Safety	\$358,612,233	\$0	\$436,716	\$11,792,707	\$1,444,623	\$4,383,771	\$33,154,094	(\$26,263,955)	\$383,560,189
Public Works									
08 Facilities Management Department	\$12,685,687	\$0	\$166,492	\$305,414	\$0	\$4,200	\$277,658	(\$952,883)	\$12,486,568
25 Business Planning and Support	1,494,875	0	0	25,336	0	0	0	(10,948)	1,509,263
26 Office of Capital Facilities	10,756,149	0	433,662	246,171	0	0	0	(241,874)	11,194,108
Total Public Works	\$24,936,711	\$0	\$600,154	\$576,921	\$0	\$4,200	\$277,658	(\$1,205,705)	\$25,189,939

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Health and Welfare									
67 Department of Family Services	\$86,823,481	\$0	\$835,445	\$1,963,510	\$5,874,040	\$0	\$1,035,902	(\$9,529,299)	\$87,003,079
68 Department of Administration for Human Services	11,738,488	0	0	257,083	73,514	0	0	(870,167)	11,198,918
71 Health Department	37,618,274	0	0	1,187,611	348,442	0	0	(2,515,368)	36,638,959
73 Office to Prevent and End Homelessness	780,354	0	0	17,869	0	0	0	0	798,223
79 Department of Neighborhood and Community Services	14,311,182	0	292,697	327,722	3,227,040	15,982	77,305	(1,473,501)	16,778,427
Total Health and Welfare	\$151,271,779	\$0	\$1,128,142	\$3,753,795	\$9,523,036	\$15,982	\$1,113,207	(\$14,388,335)	\$152,417,606
Parks and Libraries									
51 Fairfax County Park Authority	\$21,725,868	\$0	\$0	\$565,210	\$2,411,839	\$10,762	\$116,683	(\$2,408,754)	\$22,421,608
52 Fairfax County Public Library	21,903,181	0	0	503,152	1,072,430	118,059	56,256	(1,851,412)	21,801,666
Total Parks and Libraries	\$43,629,049	\$0	\$0	\$1,068,362	\$3,484,269	\$128,821	\$172,939	(\$4,260,166)	\$44,223,274
Community Development									
16 Economic Development Authority	\$3,554,652	\$0	\$0	\$81,402	\$23,803	\$0	\$8,639	(\$240,665)	\$3,427,831
31 Land Development Services	13,023,499	0	167,510	323,949	0	0	0	(2,916,595)	10,598,363
35 Department of Planning and Zoning	10,435,953	0	0	235,334	0	0	0	(978,681)	9,692,606
36 Planning Commission	453,140	0	0	9,691	188,137	0	9,902	0	660,870
38 Department of Housing and Community Development	4,617,390	0	0	103,991	148,156	0	86,116	(389,713)	4,565,940
39 Office of Human Rights and Equity Programs	1,513,784	0	0	34,665	0	0	0	(130,224)	1,418,225
40 Department of Transportation	8,714,240	0	0	199,557	0	0	0	(412,759)	8,501,038
Total Community Development	\$42,312,658	\$0	\$167,510	\$988,589	\$360,096	\$0	\$104,657	(\$5,068,637)	\$38,864,873
Nondepartmental									
87 Unclassified Administrative Expenses (I	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
89 Employee Benefits	\$0	\$314,009,976	\$0	\$0	\$0	\$0	\$0	\$0	\$314,009,976
Total Nondepartmental	\$0	\$314,009,976	\$0	\$0	\$0	\$0	\$0	\$0	\$314,009,976
Total General Fund	\$730,377,516	\$314,009,976	\$3,070,420	\$20,659,351	\$16,764,408	\$4,553,545	\$36,863,705	(\$60,223,270)	\$1,066,075,651
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$68,719,197	\$25,880,514	\$0	\$1,757,391	\$5,398,192	\$221,000	\$1,194,765	(\$6,626,260)	\$96,544,799
40090 E-911	12,916,216	7,053,011	0	379,304	0	148,400	3,115,005	(884,159)	22,727,777
40330 Elderly Housing Programs	599,476	222,656	0	11,974	86,154	5,478	47,668	(42,787)	930,619
60000 County Insurance	1,149,205	364,593	0	26,317	0	0	0	(93,984)	1,446,131
60010 Department of Vehicle Services	16,780,385	4,712,524	0	659,220	0	138,020	246,707	(1,266,605)	21,270,251
60020 Document Services	629,188	241,785	0	14,409	32,849	7,463	34,596	(21,557)	938,733
60030 Technology Infrastructure Services	5,584,354	1,868,189	0	127,883	67,413	13,580	66,482	(352,431)	7,375,470
Total General Fund Supported Funds	\$106,378,021	\$40,343,272	\$0	\$2,976,498	\$5,584,608	\$533,941	\$4,705,223	(\$9,287,783)	\$151,233,780

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$1,471,684	\$492,463	\$2,797,473	\$97,763	\$0	\$0	\$0	\$0	\$4,859,383
40030 Cable Communications	3,901,570	1,547,539	0	89,344	316,451	0	81,114	(90,095)	5,845,923
40050 Reston Community Center	2,637,885	1,358,329	0	60,409	1,267,175	13,720	43,328	(21,752)	5,359,094
40060 McLean Community Center	1,670,298	788,118	0	38,248	579,860	10,626	37,148	(132,766)	2,991,532
40070 Burgundy Village Community	0	1,343	0	0	18,242	0	0	0	19,585
40080 Integrated Pest Management Program	971,983	295,311	0	22,078	0	0	10,873	0	1,300,245
40100 Stormwater Services	11,682,571	5,396,277	163,597	269,144	206,175	0	178,231	(638,145)	17,257,850
40140 Refuse Collection and Recycling Operations	7,121,532	3,478,186	0	185,243	510,279	0	461,515	(290,208)	11,466,547
40150 Refuse Disposal	7,395,802	3,044,161	0	170,893	0	518,861	559,489	(146,698)	11,542,508
40160 Energy Resource Recovery (ERR) Facility	619,001	299,788	0	13,335	31,012	0	22,024	(5,133)	980,027
40170 I-95 Refuse Disposal	2,447,475	907,033	0	57,005	41,841	202,556	92,736	(33,008)	3,715,638
50800 Community Development Block Grant	1,137,021	395,539	0	0	0	0	0	0	1,532,560
50810 HOME Investment Partnership Grant	76,689	27,865	0	0	0	0	0	0	104,554
60040 Health Benefits ³	48,000	163,814,016	0	0	74,500	0	0	0	163,936,516
69010 Sewer Operation and Maintenance	18,860,747	8,849,437	0	458,530	313,426	48,534	798,530	(649,084)	28,680,120
73000 Employees' Retirement Trust	1,612,235	723,973	0	34,094	0	0	2,898	0	2,373,200
73010 Uniformed Employees Retirement Trust	345,479	155,139	0	7,307	0	0	622	0	508,547
73020 Police Retirement Trust	345,479	155,139	0	7,307	0	0	622	0	508,547
73030 OPEB Trust	85,753	25,750	0	1,963	0	0	0	0	113,466
Total Other Funds	\$62,431,204	\$191,755,406	\$2,961,070	\$1,512,663	\$3,358,961	\$794,297	\$2,289,130	(\$2,006,889)	\$263,095,842
Total All Funds	\$899,186,741	\$546,108,654	\$6,031,490	\$25,148,512	\$25,707,977	\$5,881,783	\$43,858,058	(\$71,517,942)	\$1,480,405,273

¹ Regular Compensation includes the full-year impact of longevity increases provided to uniformed public safety employees in FY 2014. The total FY 2015 General Fund impact, including fringe benefits, of the full-year cost of FY 2014 compensation increases is \$738,833.

² Compensation Increases includes the 1.29% Market Rate Adjustment provided to all employees, the 1.00% increase provided to General County employees, merit and longevity increases for uniformed public safety employees, the 3.00% increase provided to uniformed Fire and Rescue employees as the result of a public safety pay study, and increases to specific job classes identified in the County's benchmark class survey of comparator jurisdictions. The total FY 2015 General Fund impact, including fringe benefits, of increases provided in FY 2015 is \$31,135,281.

³ 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 \$163,793,368 for the FY 2015 Adopted Budget Plan. Fringe benefit expenditures for the General Fund and all other funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$163.8 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.