

FY 2015 ADVERTISED 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	\$59,935	\$0	\$0	\$0	(\$47,627)	\$4,658,766
02 Office of the County Executive	5,999,555	0	0	77,394	159,972	0	0	(339,823)	5,897,098
04 Department of Cable and Consumer Services	791,439	0	0	10,210	10,795	0	2,951	(89,501)	725,894
06 Department of Finance	4,359,046	0	0	57,506	0	0	0	(531,196)	3,885,356
11 Department of Human Resources	6,145,001	0	0	79,270	0	0	16,607	(299,211)	5,941,667
12 Department of Purchasing and Supply Management	3,370,606	0	205,657	46,134	76,456	0	6,492	(381,480)	3,323,865
13 Office of Public Affairs	1,430,785	0	0	18,441	36,599	0	0	(95,282)	1,390,543
15 Office of Elections	1,539,982	0	207,365	19,866	1,047,086	0	259,594	(88,753)	2,985,140
17 Office of the County Attorney	6,839,433	0	0	88,229	0	0	0	(428,621)	6,499,041
20 Department of Management and Budget	4,641,922	0	0	59,881	0	0	0	(389,060)	4,312,743
37 Office of the Financial and Program Auditor	318,416	0	0	4,108	0	0	0	0	322,524
41 Civil Service Commission	289,431	0	0	3,734	52,860	0	0	0	346,025
57 Department of Tax Administration	18,413,997	0	0	237,541	191,220	0	212,867	(1,895,210)	17,160,415
70 Department of Information Technology	23,531,877	0	0	302,282	109,555	0	31,573	(1,685,568)	22,289,719
Total Legislative-Executive Functions / Central Services	\$82,317,948	\$0	\$413,022	\$1,064,531	\$1,684,543	\$0	\$530,084	(\$6,271,332)	\$79,738,796
Judicial Administration									
80 Circuit Court and Records	\$9,151,622	\$0	\$0	\$117,908	\$145,116	\$0	\$85,350	(\$927,288)	\$8,572,708
82 Office of the Commonwealth's Attorney	3,299,381	0	324,876	38,032	60,000	0	0	(341,088)	3,381,201
85 General District Court	1,240,964	0	0	16,008	44,226	14,271	10,350	(63,381)	1,262,438
91 Office of the Sheriff	13,677,908	0	0	197,272	0	6,500	1,398,335	(1,345,042)	13,934,973
Total Judicial Administration	\$27,369,875	\$0	\$324,876	\$369,220	\$249,342	\$20,771	\$1,494,035	(\$2,676,799)	\$27,151,320
Public Safety									
04 Department of Cable and Consumer Services	\$654,853	\$0	\$0	\$8,447	\$0	\$0	\$0	(\$121,400)	\$541,900
31 Land Development Services	9,911,461	0	0	114,327	0	0	0	(1,912,100)	8,113,688
81 Juvenile and Domestic Relations District Court	19,458,247	0	171,553	261,407	671,858	173,109	419,160	(1,966,787)	19,188,547
90 Police Department	138,013,865	0	87,206	2,102,647	204,707	1,330,195	18,180,711	(6,708,742)	153,210,589
91 Office of the Sheriff	39,957,140	0	0	601,418	0	470,699	3,390,269	(4,889,725)	39,529,801
92 Fire and Rescue Department	145,998,952	0	167,510	5,748,917	306,285	2,409,768	10,543,147	(10,078,520)	155,096,059
93 Office of Emergency Management	1,268,187	0	0	16,360	0	0	0	(14,745)	1,269,802
97 Department of Code Compliance	3,349,528	0	10,447	43,344	247,789	0	177,917	(315,175)	3,513,850
Total Public Safety	\$358,612,233	\$0	\$436,716	\$8,896,867	\$1,430,639	\$4,383,771	\$32,711,204	(\$26,007,194)	\$380,464,236
Public Works									
08 Facilities Management Department	\$12,685,687	\$0	\$221,990	\$178,556	\$0	\$4,200	\$274,945	(\$943,569)	\$12,421,809
25 Business Planning and Support	1,494,875	0	0	14,272	0	0	0	(10,841)	1,498,306
26 Office of Capital Facilities	10,756,149	0	433,662	138,673	0	0	0	(239,510)	11,088,974
Total Public Works	\$24,936,711	\$0	\$655,652	\$331,501	\$0	\$4,200	\$274,945	(\$1,193,920)	\$25,009,089

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Health and Welfare									
67 Department of Family Services	\$86,823,481	\$0	\$835,445	\$1,106,082	\$5,818,617	\$0	\$1,025,780	(\$9,435,975)	\$86,173,430
68 Department of Administration for Human Services	11,738,488	0	0	144,819	73,088	0	0	(861,660)	11,094,735
71 Health Department	37,618,274	0	0	811,772	345,069	0	0	(2,490,778)	36,284,337
73 Office to Prevent and End Homelessness	780,354	0	0	10,066	0	0	0	0	790,420
79 Department of Neighborhood and Community Services	14,311,182	0	424,327	184,613	3,274,885	15,982	76,550	(1,459,107)	16,828,432
Total Health and Welfare	\$151,271,779	\$0	\$1,259,772	\$2,257,352	\$9,511,659	\$15,982	\$1,102,330	(\$14,247,520)	\$151,171,354
Parks and Libraries									
51 Fairfax County Park Authority	\$21,725,868	\$0	\$0	\$347,953	\$2,388,327	\$10,762	\$115,542	(\$2,385,204)	\$22,203,248
52 Fairfax County Public Library	21,903,181	0	0	284,122	1,061,946	118,059	55,706	(1,833,314)	21,589,700
Total Parks and Libraries	\$43,629,049	\$0	\$0	\$632,075	\$3,450,273	\$128,821	\$171,248	(\$4,218,518)	\$43,792,948
Community Development									
16 Economic Development Authority	\$3,554,652	\$0	\$0	\$45,855	\$23,570	\$0	\$8,555	(\$238,312)	\$3,394,320
31 Land Development Services	13,023,499	0	167,510	182,487	0	0	0	(2,888,082)	10,485,414
35 Department of Planning and Zoning	10,435,953	0	0	133,395	0	0	0	(969,113)	9,600,235
36 Planning Commission	453,140	0	0	5,459	186,297	0	9,805	0	654,701
38 Department of Housing and Community Development	4,617,390	0	0	58,580	146,708	0	85,276	(385,903)	4,522,051
39 Office of Human Rights and Equity Programs	1,513,784	0	0	19,527	0	0	0	(128,950)	1,404,361
40 Department of Transportation	8,714,240	0	0	112,414	0	0	0	(408,724)	8,417,930
Total Community Development	\$42,312,658	\$0	\$167,510	\$557,717	\$356,575	\$0	\$103,636	(\$5,019,084)	\$38,479,012
Nondepartmental									
89 Employee Benefits	\$0	\$312,330,626	\$0	\$0	\$0	\$0	\$0	\$0	\$312,330,626
Total Nondepartmental	\$0	\$312,330,626	\$0	\$0	\$0	\$0	\$0	\$0	\$312,330,626
Total General Fund	\$730,450,253	\$312,330,626	\$3,257,548	\$14,109,263	\$16,683,031	\$4,553,545	\$36,387,482	(\$59,634,367)	\$1,058,137,381
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$68,719,197	\$25,698,061	\$0	\$1,048,477	\$5,367,307	\$221,000	\$1,183,952	(\$6,561,475)	\$95,676,519
40090 E-911	12,916,216	7,046,267	0	168,723	0	148,400	3,047,065	(876,651)	22,450,020
40330 Elderly Housing Programs	599,476	221,217	0	6,745	85,312	5,478	47,202	(42,369)	923,061
60000 County Insurance	1,149,205	361,650	0	14,825	0	0	0	(93,065)	1,432,615
60010 Department of Vehicle Services	16,780,385	4,669,085	0	491,416	0	138,020	244,294	(1,254,222)	21,068,978
60020 Document Services	629,188	240,042	0	8,117	32,528	7,463	34,258	(21,346)	930,250
60030 Technology Infrastructure Services	5,584,354	1,853,507	0	72,038	66,754	13,580	65,833	(348,986)	7,307,080
Total General Fund Supported Funds	\$106,378,021	\$40,089,829	\$0	\$1,810,341	\$5,551,901	\$533,941	\$4,622,604	(\$9,198,114)	\$149,788,523

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$1,471,684	\$480,582	\$2,797,473	\$55,072	\$0	\$0	\$0	\$0	\$4,804,811
40030 Cable Communications	3,901,570	1,536,630	0	50,329	313,357	0	80,321	(89,215)	5,792,992
40050 Reston Community Center	2,637,885	1,350,069	0	34,029	1,254,787	13,720	42,904	(21,540)	5,311,854
40060 McLean Community Center	1,670,298	783,372	0	21,546	574,193	10,626	36,786	(131,467)	2,965,354
40070 Burgundy Village Community Center	0	1,329	0	0	18,064	0	0	0	19,393
40080 Integrated Pest Management Program	971,983	292,621	0	12,437	0	0	10,767	0	1,287,808
40100 Stormwater Services	11,682,571	5,365,213	163,597	152,318	204,159	0	176,488	(631,906)	17,112,440
40140 Refuse Collection and Recycling Operations	7,121,532	3,456,789	0	106,446	506,917	0	457,004	(286,129)	11,362,559
40150 Refuse Disposal	7,395,802	3,023,773	0	97,707	0	518,861	554,020	(145,263)	11,444,900
40160 Energy Resource Recovery (ERR) Facility	619,001	298,137	0	7,512	30,652	0	21,808	(5,083)	972,027
40170 I-95 Refuse Disposal	2,447,475	900,094	0	32,112	41,432	202,556	91,829	(32,686)	3,682,812
50800 Community Development Block Grant	1,137,021	395,539	0	0	0	0	0	0	1,532,560
50810 HOME Investment Partnerships 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	8,797,884	0	269,924	310,373	48,534	790,723	(642,739)	28,435,446
73000 Employees' Retirement Trust	1,612,235	719,827	0	19,206	0	0	2,869	0	2,354,137
73010 Uniformed Employees Retirement Trust	345,479	154,250	0	4,116	0	0	616	0	504,461
73020 Police Retirement Trust	345,479	154,250	0	4,116	0	0	616	0	504,461
73030 OPEB Trust	85,753	25,511	0	1,106	0	0	0	0	112,370
Total Other Funds	\$62,431,204	\$191,577,751	\$2,961,070	\$867,976	\$3,328,434	\$794,297	\$2,266,751	(\$1,986,028)	\$262,241,455
Total All Funds	\$899,259,478	\$543,998,206	\$6,218,618	\$16,787,580	\$25,563,366	\$5,881,783	\$43,276,837	(\$70,818,509)	\$1,470,167,359

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 of the full-year cost of FY 2014 compensation increases, including fringe benefits, is \$738,833.

² Compensation Increases include longevity increases provided to uniformed public safety employees in FY 2015, a 1.29 percent Market Rate Adjustment (MRA) provided to all employees in July 2014, and targeted increases as a result of the County's market study of comparator jurisdictions. The total FY 2015 General Fund impact of compensation increases, including fringe benefits, is \$21,322,233, including \$812,562 for FY 2015 longevity increases, \$14,096,684 for the 1.29 percent MRA, and \$6,412,987 for the market study adjustments.

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 Advertised Budget Plan. Fringe benefit expenditures for 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.