

## FY 2016 ADOPTED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation <sup>1</sup>	Fringe Benefits	New Positions	Compensation Increases <sup>2</sup>	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Legislative-Executive Functions / Central Services</b>									
01 Board of Supervisors	\$4,936,241	\$0	\$0	\$129,368	\$0	\$0	\$0	(\$49,437)	\$5,016,172
02 Office of the County Executive	5,900,238	0	0	182,573	149,755	0	0	(353,388)	5,879,178
04 Department of Cable and Consumer Services	764,563	0	0	32,625	11,021	0	3,013	(94,031)	717,191
06 Department of Finance	4,241,810	0	0	144,260	0	0	0	(553,786)	3,832,284
11 Department of Human Resources	6,075,721	0	0	203,786	0	0	16,954	(311,965)	5,984,496
12 Department of Purchasing and Supply Management	3,525,422	0	0	129,036	78,060	0	6,628	(399,109)	3,340,037
13 Office of Public Affairs	1,365,598	0	0	51,167	37,366	0	0	(99,588)	1,354,543
15 Office of Elections	1,602,613	0	107,296	48,802	1,185,055	0	290,039	(92,083)	3,141,722
17 Office of the County Attorney	6,996,057	0	0	227,834	0	0	0	(446,949)	6,776,942
20 Department of Management and Budget	4,613,223	0	0	141,366	0	0	0	(404,597)	4,349,992
37 Office of the Financial and Program Auditor	325,708	0	0	10,089	0	0	0	0	335,797
41 Civil Service Commission	296,060	0	0	12,672	53,970	0	0	0	362,702
57 Department of Tax Administration	18,835,678	0	0	690,023	195,232	0	217,334	(1,984,032)	17,954,235
70 Department of Information Technology	23,902,896	0	0	705,436	111,853	0	32,235	(1,752,095)	23,000,325
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$83,381,828</b>	<b>\$0</b>	<b>\$107,296</b>	<b>\$2,709,037</b>	<b>\$1,822,312</b>	<b>\$0</b>	<b>\$566,203</b>	<b>(\$6,541,060)</b>	<b>\$82,045,616</b>
<b>Judicial Administration</b>									
80 Circuit Court and Records	\$9,260,930	\$0	\$0	\$324,540	\$148,158	\$0	\$87,141	(\$968,950)	\$8,851,819
82 Office of the Commonwealth's Attorney	3,691,771	0	71,708	130,071	60,660	0	0	(356,589)	3,597,621
85 General District Court	1,269,381	0	151,664	47,227	45,153	14,271	10,567	(66,390)	1,471,873
91 Office of the Sheriff	13,962,401	0	0	412,532	0	6,500	1,456,601	(1,396,676)	14,441,358
<b>Total Judicial Administration</b>	<b>\$28,184,483</b>	<b>\$0</b>	<b>\$223,372</b>	<b>\$914,370</b>	<b>\$253,971</b>	<b>\$20,771</b>	<b>\$1,554,309</b>	<b>(\$2,788,605)</b>	<b>\$28,362,671</b>
<b>Public Safety</b>									
04 Department of Cable and Consumer Services	\$669,848	\$0	\$0	\$26,991	\$0	\$0	\$0	(\$127,540)	\$569,299
31 Land Development Services	10,350,345	0	0	327,918	0	0	0	(1,993,584)	8,684,679
81 Juvenile and Domestic Relations District Court	19,992,254	0	0	770,389	685,812	173,109	427,951	(2,062,437)	19,987,078
90 Police Department	139,299,357	0	227,811	3,740,972	209,003	1,330,195	19,047,262	(6,967,170)	156,887,430
91 Office of the Sheriff	40,460,583	0	0	1,204,001	0	470,699	3,560,246	(5,077,425)	40,618,104
92 Fire and Rescue Department	147,014,331	0	0	4,385,712	312,711	2,409,768	17,182,132	(10,389,457)	160,915,197
93 Office of Emergency Management	1,287,229	0	0	37,699	0	0	0	(15,324)	1,309,604
97 Department of Code Compliance	3,436,919	0	0	120,889	252,987	0	181,649	(329,483)	3,662,961
<b>Total Public Safety</b>	<b>\$362,510,866</b>	<b>\$0</b>	<b>\$227,811</b>	<b>\$10,614,571</b>	<b>\$1,460,513</b>	<b>\$4,383,771</b>	<b>\$40,399,240</b>	<b>(\$26,962,420)</b>	<b>\$392,634,352</b>
<b>Public Works</b>									
08 Facilities Management Department	\$13,484,929	\$0	\$0	\$136,047	\$0	\$4,200	\$280,714	(\$1,006,776)	\$12,899,114
25 Business Planning and Support	1,882,979	0	0	54,223	0	0	0	(11,338)	1,925,864
26 Office of Capital Facilities	11,521,655	0	0	336,300	0	0	0	(248,984)	11,608,971
<b>Total Public Works</b>	<b>\$26,889,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$526,570</b>	<b>\$0</b>	<b>\$4,200</b>	<b>\$280,714</b>	<b>(\$1,267,098)</b>	<b>\$26,433,949</b>

## FY 2016 ADOPTED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation <sup>1</sup>	Fringe Benefits	New Positions	Compensation Increases <sup>2</sup>	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Health and Welfare</b>									
67 Department of Family Services	\$89,273,952	\$0	\$1,366,143	\$3,270,050	\$6,168,573	\$0	\$1,047,298	(\$9,876,135)	\$91,249,881
68 Department of Administration for Human Services	11,985,484	0	0	393,935	96,323	0	0	(898,748)	11,576,994
71 Health Department	38,549,248	0	208,700	1,217,064	512,958	0	0	(2,561,137)	37,926,833
73 Office to Prevent and End Homelessness	798,223	0	0	26,153	0	0	0	0	824,376
79 Department of Neighborhood and Community Services	14,491,139	0	0	597,764	3,387,677	15,982	78,155	(1,532,478)	17,038,239
<b>Total Health and Welfare</b>	<b>\$155,098,046</b>	<b>\$0</b>	<b>\$1,574,843</b>	<b>\$5,504,966</b>	<b>\$10,165,531</b>	<b>\$15,982</b>	<b>\$1,125,453</b>	<b>(\$14,868,498)</b>	<b>\$158,616,323</b>
<b>Parks and Libraries</b>									
51 Fairfax County Park Authority	\$21,910,583	\$0	\$0	\$766,344	\$2,411,956	\$10,762	\$117,966	(\$2,491,565)	\$22,726,046
52 Fairfax County Public Library	21,606,333	0	0	744,816	1,084,229	118,059	56,876	(1,912,945)	21,697,368
<b>Total Parks and Libraries</b>	<b>\$43,516,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,511,160</b>	<b>\$3,496,185</b>	<b>\$128,821</b>	<b>\$174,842</b>	<b>(\$4,404,510)</b>	<b>\$44,423,414</b>
<b>Community Development</b>									
16 Economic Development Authority	\$3,656,054	\$0	\$0	\$135,864	\$24,065	\$0	\$8,735	(\$249,660)	\$3,575,058
31 Land Development Services	14,367,215	0	0	438,171	0	0	0	(3,011,153)	11,794,233
35 Department of Planning and Zoning	10,637,756	0	0	361,819	0	0	0	(1,011,865)	9,987,710
36 Planning Commission	462,831	0	0	14,176	238,206	0	10,011	0	725,224
38 Department of Housing and Community Development	4,689,304	0	0	118,449	149,786	0	87,064	(399,486)	4,645,117
39 Office of Human Rights and Equity Programs	1,503,449	0	0	46,462	0	0	0	(134,128)	1,415,783
40 Department of Transportation	9,010,067	0	0	303,768	0	0	0	(426,829)	8,887,006
<b>Total Community Development</b>	<b>\$44,326,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,418,709</b>	<b>\$412,057</b>	<b>\$0</b>	<b>\$105,810</b>	<b>(\$5,233,121)</b>	<b>\$41,030,131</b>
<b>Nondepartmental</b>									
89 Employee Benefits	\$0	\$338,338,526	\$0	\$0	\$0	\$0	\$0	\$0	\$338,338,526
<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$338,338,526</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$338,338,526</b>
<b>Total General Fund</b>	<b>\$743,908,378</b>	<b>\$338,338,526</b>	<b>\$2,133,322</b>	<b>\$23,199,383</b>	<b>\$17,610,569</b>	<b>\$4,553,545</b>	<b>\$44,206,571</b>	<b>(\$62,065,312)</b>	<b>\$1,111,884,982</b>
<b>GENERAL FUND SUPPORTED FUNDS</b>									
40040 Fairfax-Falls Church Community Services Board	\$69,180,789	\$25,755,086	\$0	\$2,368,715	\$5,429,143	\$216,389	\$1,194,807	(\$6,850,931)	\$97,293,998
40330 Elderly Housing Programs	597,075	216,704	0	21,279	70,586	4,487	39,669	(44,487)	905,313
60000 County Insurance	1,175,522	467,364	0	32,545	0	0	0	(96,584)	1,578,847
60010 Department of Vehicle Services	16,014,605	6,360,673	112,266	619,233	0	138,020	249,421	(1,311,590)	22,182,628
60020 Document Services	643,597	249,043	0	25,146	33,210	7,463	34,977	(22,399)	971,037
60030 Technology Infrastructure Services	5,712,237	1,919,998	0	185,891	68,154	13,580	67,213	(363,901)	7,603,172
<b>Total General Fund Supported Funds</b>	<b>\$93,323,825</b>	<b>\$34,968,868</b>	<b>\$112,266</b>	<b>\$3,252,809</b>	<b>\$5,601,093</b>	<b>\$379,939</b>	<b>\$1,586,087</b>	<b>(\$8,689,892)</b>	<b>\$130,534,995</b>

## FY 2016 ADOPTED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation <sup>1</sup>	Fringe Benefits	New Positions	Compensation Increases <sup>2</sup>	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>OTHER FUNDS</b>									
40010 County and Regional Transportation Projects	\$4,366,920	\$532,356	\$945,212	\$82,373	\$0	\$0	\$0	\$0	\$5,926,861
40030 Cable Communications	3,873,608	1,923,985	0	122,080	319,932	0	82,007	(92,852)	6,228,760
40050 Reston Community Center	2,730,092	1,432,089	0	82,016	1,158,712	15,094	38,805	(21,659)	5,435,149
40060 McLean Community Center	1,676,332	806,923	0	53,546	569,244	0	408	(4,164)	3,102,289
Center	0	1,359	0	0	18,442	0	0	0	19,801
40080 Integrated Pest Management Program	994,061	304,441	0	29,586	0	0	10,992	0	1,339,080
40090 E-911	13,375,520	7,365,982	0	624,500	0	148,400	3,265,626	(908,824)	23,871,204
40100 Stormwater Services	12,446,604	5,966,227	89,810	391,252	388,634	0	180,191	(623,260)	18,839,458
40140 Refuse Collection and Recycling Operations	7,306,775	3,550,583	0	236,286	5,613	0	466,593	(299,589)	11,266,261
40150 Refuse Disposal	7,566,695	3,125,748	0	264,491	0	518,861	565,644	(151,825)	11,889,614
40160 Energy Resource Recovery (ERR) Facility	645,170	309,262	0	8,809	29,290	0	22,266	(5,312)	1,009,485
40170 I-95 Refuse Disposal	2,561,485	932,047	0	24,005	42,301	202,556	93,756	(34,075)	3,822,075
50800 Community Development Block Grant	1,164,314	395,625	0	0	0	0	0	0	1,559,939
50810 HOME Investment Partnerships Program	85,219	32,280	0	0	0	0	0	0	117,499
60040 Health Benefits <sup>3</sup>	48,000	185,307,114	0	0	74,500	0	0	0	185,429,614
69010 Sewer Operation and Maintenance	19,651,612	8,773,795	0	636,685	207,580	49,990	643,868	(794,151)	29,169,379
73000 Employees' Retirement Trust	1,666,938	760,826	0	53,493	0	0	2,929	0	2,484,186
73010 Uniformed Employees Retirement Trust	357,202	163,036	0	11,464	0	0	629	0	532,331
73020 Police Retirement Trust	357,202	163,036	0	11,464	0	0	629	0	532,331
73030 OPEB Trust	87,716	26,559	0	2,734	0	0	0	0	117,009
<b>Total Other Funds</b>	<b>\$80,961,465</b>	<b>\$221,873,273</b>	<b>\$1,035,022</b>	<b>\$2,634,784</b>	<b>\$2,814,248</b>	<b>\$934,901</b>	<b>\$5,374,343</b>	<b>(\$2,935,711)</b>	<b>\$312,692,325</b>
<b>Total All Funds</b>	<b>\$918,193,668</b>	<b>\$595,180,667</b>	<b>\$3,280,610</b>	<b>\$29,086,976</b>	<b>\$26,025,910</b>	<b>\$5,868,385</b>	<b>\$51,167,001</b>	<b>(\$73,690,915)</b>	<b>\$1,555,112,302</b>

<sup>1</sup> The Regular Compensation category includes the full-year impact of merit and longevity increases provided to uniformed public safety employees in FY 2015. It should be noted that these increases impact the Fringe Benefits and Extra Compensation categories as well. The total FY 2016 General Fund disbursement impact across all categories of the full-year cost of FY 2015 compensation increases is \$3,717,140.

<sup>2</sup> The Compensation Increases category represents the salary costs of FY 2016 increases, including merit and longevity increases provided to uniformed public safety employees on their anniversary dates, performance increases provided to non-uniformed merit employees in July 2015, and a 1.10% Market Rate Adjustment (MRA) provided to all employees in July 2015. It should be noted that these increases impact other categories as well, including Fringe Benefits, Limited Term, Extra Compensation, and Turnover. The total FY 2016 General Fund disbursement impact of FY 2016 compensation increases across all categories totals \$31,112,017. This total includes \$4,409,497 for uniformed merit and longevity increases, \$14,312,540 for non-uniformed performance increases, and \$12,389,980 for the 1.10% MRA.

<sup>3</sup> It should be noted that the fringe benefit amount listed for Fund 60040, Health Benefits, includes payments made for claims and administrative expenses for the County's self-insured health insurance plans. These expenses total \$185,286,466 for the FY 2016 Adopted Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$185.3 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.