

FY 2016 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	\$4,833,741	\$0	\$0	\$117,142	\$0	\$0	\$0	(\$49,317)	\$4,901,566
02 Office of the County Executive	5,900,238	0	0	166,618	149,336	0	0	(352,496)	5,863,696
04 Department of Cable and Consumer Services	764,563	0	0	30,520	10,993	0	3,005	(93,796)	715,285
06 Department of Finance	4,241,810	0	0	132,661	0	0	0	(552,391)	3,822,080
11 Department of Human Resources	6,075,721	0	0	187,441	0	0	16,911	(311,179)	5,968,894
12 Department of Purchasing and Supply Management	3,525,422	0	0	119,713	77,859	0	6,611	(398,108)	3,331,497
13 Office of Public Affairs	1,365,598	0	0	47,365	37,270	0	0	(99,338)	1,350,895
15 Office of Elections	1,662,613	0	107,296	44,168	1,147,306	0	264,358	(91,850)	3,133,891
17 Office of the County Attorney	6,996,057	0	0	209,644	0	0	0	(445,824)	6,759,877
20 Department of Management and Budget	4,613,223	0	0	129,021	0	0	0	(403,576)	4,338,668
37 Office of the Financial and Program Auditor	325,708	0	0	9,242	0	0	0	0	334,950
41 Civil Service Commission	296,060	0	0	11,902	53,831	0	0	0	361,793
57 Department of Tax Administration	18,835,678	0	0	641,051	194,730	0	216,774	(1,979,055)	17,909,178
70 Department of Information Technology	23,902,896	0	0	642,858	111,565	0	32,152	(1,747,671)	22,941,800
Total Legislative-Executive Functions / Central Services	\$83,339,328	\$0	\$107,296	\$2,489,346	\$1,782,890	\$0	\$539,811	(\$6,524,601)	\$81,734,070
Judicial Administration									
80 Circuit Court and Records	\$9,260,930	\$0	\$0	\$300,232	\$147,778	\$0	\$86,916	(\$966,516)	\$8,829,340
82 Office of the Commonwealth's Attorney	3,691,771	0	71,708	120,472	60,504	0	0	(355,694)	3,588,761
85 General District Court	1,269,381	0	0	43,927	45,037	14,271	10,540	(66,223)	1,316,933
91 Office of the Sheriff	13,962,401	0	0	376,322	0	6,500	1,452,937	(1,393,144)	14,405,016
Total Judicial Administration	\$28,184,483	\$0	\$71,708	\$840,953	\$253,319	\$20,771	\$1,550,393	(\$2,781,577)	\$28,140,050
Public Safety									
04 Department of Cable and Consumer Services	\$669,848	\$0	\$0	\$25,250	\$0	\$0	\$0	(\$127,222)	\$567,876
31 Land Development Services	10,350,345	0	0	301,621	0	0	0	(1,988,563)	8,663,403
81 Juvenile and Domestic Relations District Court	19,992,254	0	0	718,201	684,048	173,109	426,851	(2,057,273)	19,937,190
90 Police Department	139,299,357	0	227,811	3,374,361	208,465	1,330,195	18,999,360	(6,949,555)	156,489,994
91 Office of the Sheriff	40,460,583	0	0	1,097,503	0	470,699	3,551,292	(5,064,587)	40,515,490
92 Fire and Rescue Department	147,014,331	0	0	3,987,431	311,907	2,409,768	17,154,359	(10,362,993)	160,514,803
93 Office of Emergency Management	1,287,229	0	0	34,326	0	0	0	(15,285)	1,306,270
97 Department of Code Compliance	3,436,919	0	0	111,954	132,337	0	181,182	(328,655)	3,533,737
Total Public Safety	\$362,510,866	\$0	\$227,811	\$9,650,647	\$1,336,757	\$4,383,771	\$40,313,044	(\$26,894,133)	\$391,528,763
Public Works									
08 Facilities Management Department	\$13,484,929	\$0	\$0	\$101,838	\$0	\$4,200	\$279,991	(\$1,004,298)	\$12,866,660
25 Business Planning and Support	1,882,979	0	0	50,270	0	0	0	(11,310)	1,921,939
26 Office of Capital Facilities	11,521,655	0	0	306,567	0	0	0	(248,356)	11,579,866
Total Public Works	\$26,889,563	\$0	\$0	\$458,675	\$0	\$4,200	\$279,991	(\$1,263,964)	\$26,368,465

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Health and Welfare									
67 Department of Family Services	\$88,410,577	\$0	\$1,366,143	\$3,036,446	\$6,121,400	\$0	\$1,043,777	(\$9,761,981)	\$90,216,362
68 Department of Administration for Human Services	11,985,484	0	0	362,750	96,132	0	0	(896,486)	11,547,880
71 Health Department	38,248,613	0	208,700	1,115,375	512,052	0	0	(2,539,830)	37,544,910
73 Office to Prevent and End Homelessness	798,223	0	0	24,078	0	0	0	0	822,301
79 Department of Neighborhood and Community Services	14,491,139	0	0	558,942	3,379,287	15,982	77,954	(1,528,661)	16,994,643
Total Health and Welfare	\$153,934,036	\$0	\$1,574,843	\$5,097,591	\$10,108,871	\$15,982	\$1,121,731	(\$14,726,958)	\$157,126,096
Parks and Libraries									
51 Fairfax County Park Authority	\$21,910,583	\$0	\$0	\$708,386	\$2,405,684	\$10,762	\$117,663	(\$2,485,303)	\$22,667,775
52 Fairfax County Public Library	21,606,333	0	0	686,559	1,081,440	118,059	56,730	(1,908,132)	21,640,989
Total Parks and Libraries	\$43,516,916	\$0	\$0	\$1,394,945	\$3,487,124	\$128,821	\$174,393	(\$4,393,435)	\$44,308,764
Community Development									
16 Economic Development Authority	\$3,656,054	\$0	\$0	\$126,410	\$24,003	\$0	\$8,712	(\$249,034)	\$3,566,145
31 Land Development Services	14,367,215	0	0	403,031	0	0	0	(3,003,570)	11,766,676
35 Department of Planning and Zoning	10,628,306	0	0	334,074	0	0	0	(1,009,320)	9,953,060
36 Planning Commission	462,831	0	0	12,973	189,717	0	9,985	0	675,506
38 Department of Housing and Community Development	4,689,304	0	0	106,174	149,401	0	86,840	(398,473)	4,633,246
39 Office of Human Rights and Equity Programs	1,503,449	0	0	42,436	0	0	0	(133,790)	1,412,095
40 Department of Transportation	9,010,067	0	0	280,593	0	0	0	(425,755)	8,864,905
Total Community Development	\$44,317,226	\$0	\$0	\$1,305,691	\$363,121	\$0	\$105,537	(\$5,219,942)	\$40,871,633
Nondepartmental									
89 Employee Benefits	\$0	\$338,061,388	\$0	\$0	\$0	\$0	\$0	\$0	\$338,061,388
Total Nondepartmental	\$0	\$338,061,388	\$0	\$0	\$0	\$0	\$0	\$0	\$338,061,388
Total General Fund	\$742,692,418	\$338,061,388	\$1,981,658	\$21,237,848	\$17,332,082	\$4,553,545	\$44,084,900	(\$61,804,610)	\$1,108,139,229
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$68,929,298	\$25,598,374	\$0	\$2,187,076	\$5,415,106	\$216,389	\$1,191,700	(\$6,833,700)	\$96,704,243
40330 Elderly Housing Programs	597,075	216,298	0	19,888	70,362	4,487	39,545	(44,376)	903,279
60000 County Insurance	1,175,522	466,531	0	29,489	0	0	0	(96,340)	1,575,202
60010 Department of Vehicle Services	16,014,605	6,348,162	112,266	573,891	0	138,020	248,780	(1,308,294)	22,127,430
60020 Document Services	643,597	248,550	0	23,473	33,125	7,463	34,887	(22,343)	968,752
60030 Technology Infrastructure Services	5,712,237	1,915,840	0	171,040	67,979	13,580	67,040	(362,985)	7,584,731
Total General Fund Supported Funds	\$93,072,334	\$34,793,755	\$112,266	\$3,004,857	\$5,586,572	\$379,939	\$1,581,952	(\$8,668,038)	\$129,863,637

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$4,366,920	\$528,990	\$945,212	\$71,019	\$0	\$0	\$0	\$0	\$5,912,141
40030 Cable Communications	3,873,608	1,920,899	0	111,704	319,109	0	81,796	(92,617)	6,214,499
40050 Reston Community Center	2,730,092	1,429,764	0	75,003	1,155,418	15,094	38,692	(21,602)	5,422,461
40060 McLean Community Center	1,676,332	805,586	0	49,105	567,734	0	312	(3,818)	3,095,251
40070 Burgundy Village Community Center	0	1,355	0	0	18,395	0	0	0	19,750
40080 Integrated Pest Management Program	994,061	303,673	0	27,002	0	0	10,964	0	1,335,700
40090 E-911	13,375,520	7,351,516	0	589,931	0	148,400	3,257,527	(906,525)	23,816,369
40100 Stormwater Services	12,446,604	5,957,305	89,810	359,752	388,098	0	179,728	(621,601)	18,799,696
40140 Refuse Collection and Recycling Operations	7,306,775	3,544,983	0	217,287	4,286	0	465,393	(298,835)	11,239,889
40150 Refuse Disposal	7,566,695	3,119,918	0	244,818	0	518,861	564,189	(151,443)	11,863,038
40160 Energy Resource Recovery (ERR) Facility	645,170	308,768	0	7,165	29,209	0	22,209	(5,299)	1,007,222
40170 I-95 Refuse Disposal	2,561,485	930,116	0	17,493	42,192	202,556	93,515	(33,989)	3,813,368
50800 Community Development Block Grant	1,164,314	395,625	0	0	0	0	0	0	1,559,939
50810 HOME Investment Partnerships Grant	85,219	32,280	0	0	0	0	0	0	117,499
60040 Health Benefits ³	48,000	185,307,114	0	0	74,500	0	0	0	185,429,614
69010 Sewer Operation and Maintenance	19,651,612	8,759,185	0	586,455	206,765	49,990	641,789	(792,463)	29,103,333
73000 Employees' Retirement Trust	1,666,938	759,571	0	49,262	0	0	2,922	0	2,478,693
73010 Uniformed Employees Retirement Trust	357,202	162,767	0	10,557	0	0	627	0	531,153
73020 Police Retirement Trust	357,202	162,767	0	10,557	0	0	627	0	531,153
73030 OPEB Trust	87,716	26,492	0	2,506	0	0	0	0	116,714
Total Other Funds	\$80,961,465	\$221,808,674	\$1,035,022	\$2,429,616	\$2,805,706	\$934,901	\$5,360,290	(\$2,928,192)	\$312,407,482
Total All Funds	\$916,726,217	\$594,663,817	\$3,128,946	\$26,672,321	\$25,724,360	\$5,868,385	\$51,027,142	(\$73,400,840)	\$1,550,410,348

¹ 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 expenditure impact across all categories of the full-year cost of FY 2015 compensation increases is \$3,717,140.

² 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 0.84% 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 expenditure impact of FY 2016 compensation increases across all categories totals \$28,183,476. This total includes \$4,409,497 for uniformed merit and longevity increases, \$14,312,540 for non-uniformed performance increases, and \$9,461,439 for the 0.84% MRA.

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 \$185,286,466 for the FY 2016 Adversised 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.