

FY 2017 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	\$5,168,109	\$0	\$0	\$159,047	\$0	\$0	\$0	(\$50,945)	\$5,276,211
02 Office of the County Executive	6,082,811	0	0	178,814	151,747	0	0	(363,776)	6,049,596
04 Department of Cable and Consumer Services	0	0	0	0	0	0	0	0	0
06 Department of Finance	4,472,686	0	0	138,657	0	0	0	(571,292)	4,040,051
11 Department of Human Resources	6,279,507	0	0	178,785	0	0	17,180	(320,847)	6,154,625
12 Department of Purchasing and Supply Management	3,654,458	0	0	106,738	79,098	0	6,716	(410,766)	3,436,244
13 Office of Public Affairs	1,416,765	0	0	48,672	37,863	0	0	(103,013)	1,400,287
15 Office of Elections	1,576,376	0	116,476	54,289	1,385,816	0	852,897	(94,926)	3,890,928
17 Office of the County Attorney	7,523,891	0	0	211,353	0	0	0	(460,025)	7,275,219
20 Department of Management and Budget	4,604,589	0	0	151,721	0	0	0	(417,508)	4,338,802
37 Office of the Financial and Program Auditor	335,797	0	0	10,549	0	0	0	0	346,346
41 Civil Service Commission	308,732	0	0	10,147	54,688	0	0	0	373,567
57 Department of Tax Administration	19,525,701	0	0	650,781	197,828	0	220,224	(2,050,158)	18,544,376
70 Department of Information Technology	24,543,332	0	203,590	653,411	113,341	0	32,664	(1,798,616)	23,747,722
Total Legislative-Executive Functions / Central Services	\$85,492,754	\$0	\$320,066	\$2,552,964	\$2,020,381	\$0	\$1,129,681	(\$6,641,872)	\$84,873,974
Judicial Administration									
80 Circuit Court and Records	\$9,594,542	\$0	\$0	\$319,865	\$150,128	\$0	\$88,302	(\$1,001,324)	\$9,151,513
82 Office of the Commonwealth's Attorney	3,902,831	0	0	128,683	61,467	0	0	(368,375)	3,724,606
85 General District Court	1,468,272	0	0	52,551	45,754	14,271	10,708	(68,766)	1,522,790
91 Office of the Sheriff	14,391,466	0	0	479,320	0	6,500	1,509,399	(1,434,105)	14,952,580
Total Judicial Administration	\$29,357,111	\$0	\$0	\$980,419	\$257,349	\$20,771	\$1,608,409	(\$2,872,570)	\$29,351,489
Public Safety									
04 Department of Cable and Consumer Services	\$737,839	\$0	\$0	\$21,492	\$0	\$0	\$0	(\$131,474)	\$627,857
31 Land Development Services	10,678,263	0	0	329,947	0	0	0	(2,049,789)	8,958,421
81 Juvenile and Domestic Relations District Court	20,577,643	0	0	702,327	694,933	173,109	432,799	(2,132,495)	20,448,316
90 Police Department	143,268,140	0	3,805,552	4,345,172	211,783	1,330,195	19,677,929	(7,180,530)	165,458,241
91 Office of the Sheriff	41,664,584	0	0	1,346,509	0	470,699	3,588,485	(5,213,491)	41,856,786
92 Fire and Rescue Department	152,643,885	0	0	4,998,004	316,869	2,409,768	17,748,282	(10,636,786)	167,480,022
93 Office of Emergency Management	1,324,928	0	0	36,184	0	0	0	(15,743)	1,345,369
97 Department of Code Compliance	3,558,972	0	0	117,872	256,352	0	184,064	(340,399)	3,776,861
Total Public Safety	\$374,454,254	\$0	\$3,805,552	\$11,897,507	\$1,479,937	\$4,383,771	\$41,631,559	(\$27,700,707)	\$409,951,873
Public Works									
08 Facilities Management Department	\$13,620,976	\$0	\$318,654	\$417,392	\$0	\$4,200	\$284,449	(\$1,037,627)	\$13,608,044
25 Business Planning and Support	1,937,202	0	0	53,671	0	0	0	(11,652)	1,979,221
26 Office of Capital Facilities	11,857,955	0	0	340,710	500	0	0	(255,777)	11,943,388
Total Public Works	\$27,416,133	\$0	\$318,654	\$811,773	\$500	\$4,200	\$284,449	(\$1,305,056)	\$27,530,653

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Health and Welfare									
67 Department of Family Services	\$94,466,797	\$0	\$0	\$3,189,588	\$7,181,051	\$0	\$1,061,225	(\$10,212,393)	\$95,686,268
68 Department of Administration for Human Services	12,525,640	0	0	350,454	97,604	0	0	(924,195)	12,049,503
71 Health Department	40,157,466	0	0	1,134,068	1,139,636	0	0	(2,641,808)	39,789,362
73 Office to Prevent and End Homelessness	824,376	0	0	22,391	0	0	0	0	846,767
79 Department of Neighborhood and Community Services	15,214,123	0	0	568,420	3,432,733	15,982	79,192	(1,590,214)	17,720,236
Total Health and Welfare	\$163,188,402	\$0	\$0	\$5,264,921	\$11,851,024	\$15,982	\$1,140,417	(\$15,368,610)	\$166,092,136
Parks and Libraries									
51 Fairfax County Park Authority	\$22,722,764	\$0	\$0	\$661,938	\$2,494,700	\$10,762	\$119,535	(\$2,564,030)	\$23,445,669
52 Fairfax County Public Library	21,957,358	0	0	712,310	1,098,649	118,059	57,636	(1,963,089)	21,980,923
Total Parks and Libraries	\$44,680,122	\$0	\$0	\$1,374,248	\$3,593,349	\$128,821	\$177,171	(\$4,527,119)	\$45,426,592
Community Development									
16 Economic Development Authority	\$3,791,918	\$0	\$0	\$114,599	\$24,385	\$0	\$8,851	(\$257,205)	\$3,682,548
31 Land Development Services	14,805,386	0	0	446,303	0	0	0	(3,096,044)	12,155,645
35 Department of Planning and Zoning	11,009,025	0	0	323,232	0	0	0	(1,041,600)	10,290,657
36 Planning Commission	477,007	0	0	15,041	289,374	0	10,144	0	791,566
38 Department of Housing and Community Development	4,841,524	0	0	117,271	151,778	0	54,451	(409,229)	4,755,795
39 Office of Human Rights and Equity Programs	1,499,911	0	0	46,930	0	0	0	(138,188)	1,408,653
40 Department of Transportation	9,313,835	0	0	285,426	0	0	0	(439,816)	9,159,445
Total Community Development	\$45,738,606	\$0	\$0	\$1,348,802	\$465,537	\$0	\$73,446	(\$5,382,082)	\$42,244,309
Nondepartmental									
89 Employee Benefits	\$0	\$355,880,829	\$0	\$0	\$0	\$0	\$0	\$0	\$355,880,829
Total Nondepartmental	\$0	\$355,880,829	\$0	\$0	\$0	\$0	\$0	\$0	\$355,880,829
Total General Fund	\$770,327,382	\$355,880,829	\$4,444,272	\$24,230,634	\$19,668,077	\$4,553,545	\$46,045,132	(\$63,798,016)	\$1,161,351,855
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$71,867,839	\$27,627,926	\$286,444	\$2,358,366	\$5,537,680	\$216,389	\$1,210,698	(\$7,073,332)	\$102,032,010
40330 Elderly Housing Programs	760,660	236,774	0	20,796	133,741	1,452	51,451	(46,132)	1,158,742
60000 County Insurance	1,208,067	475,998	0	30,994	0	0	0	(99,062)	1,615,997
60010 Department of Vehicle Services	16,746,104	6,509,524	0	533,590	0	138,020	252,740	(1,353,382)	22,826,596
60020 Document Services	1,374,795	717,971	0	17,118	8,652	7,463	35,442	(22,972)	2,138,469
60030 Technology Infrastructure Services	5,898,128	1,970,383	0	177,140	69,061	13,580	68,107	(374,829)	7,821,570
Total General Fund Supported Funds	\$97,855,593	\$37,538,576	\$286,444	\$3,138,004	\$5,749,134	\$376,904	\$1,618,438	(\$8,969,709)	\$137,593,384

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$4,387,329	\$1,539,777	\$0	\$114,622	\$0	\$0	\$0	\$0	\$6,041,728
40030 Cable Communications	4,105,688	1,915,873	0	116,133	324,187	0	83,098	(95,520)	6,449,459
40050 Reston Community Center	2,766,901	1,414,715	0	81,789	1,129,234	15,094	34,895	(21,625)	5,421,003
40060 McLean Community Center	1,679,097	837,606	0	53,719	643,609	5,093	11,180	(4,295)	3,226,009
40070 Burgundy Village Community Center	0	1,378	0	0	18,687	0	0	0	20,065
40080 Integrated Pest Management Program	1,023,647	295,140	0	27,940	0	0	11,138	0	1,357,865
40090 E-911	14,000,020	7,657,257	0	657,738	0	148,400	3,340,568	(932,054)	24,871,929
40100 Stormwater Services	12,857,807	6,231,053	45,093	398,148	424,080	0	182,588	(641,434)	19,497,335
40140 Refuse Collection and Recycling Operations	7,543,061	3,401,826	0	218,659	5,688	0	472,798	(308,187)	11,333,845
40150 Refuse Disposal	7,831,186	2,998,554	0	263,441	0	518,861	573,167	(156,588)	12,028,621
40160 Energy Resource Recovery (ERR) Facility	657,316	294,853	0	18,803	29,263	0	22,266	(5,375)	1,017,126
40170 I-95 Refuse Disposal	2,609,610	909,495	0	80,822	42,864	202,556	95,003	(69,717)	3,870,633
50800 Community Development Block Grant	926,294	410,855	0	0	0	0	0	0	1,337,149
50810 HOME Investment Partnerships Grant	80,066	32,940	0	0	0	0	0	0	113,006
60040 Health Benefits ³	48,000	187,953,322	0	0	74,500	0	0	0	188,075,822
69010 Sewer Operation and Maintenance	20,003,034	8,773,829	0	780,712	245,167	50,989	656,344	(774,489)	29,735,586
73000 Employees' Retirement Trust	1,720,431	816,530	0	53,898	0	0	2,968	0	2,593,827
73010 Uniformed Employees Retirement Trust	368,666	168,299	0	11,550	0	0	637	0	549,152
73020 Police Retirement Trust	368,666	168,299	0	11,550	0	0	637	0	549,152
73030 OPEB Trust	90,450	27,405	0	2,799	0	0	0	0	120,654
Total Other Funds	\$83,067,269	\$225,849,006	\$45,093	\$2,892,323	\$2,937,279	\$940,993	\$5,487,287	(\$3,009,284)	\$318,209,966
Total All Funds	\$951,250,244	\$619,268,411	\$4,775,809	\$30,260,961	\$28,354,490	\$5,871,442	\$53,150,857	(\$75,777,009)	\$1,617,155,205

¹ The Regular Compensation category includes the full-year impact of merit and longevity increases provided to uniformed public safety employees in FY 2016. It should be noted that these increases impact the Fringe Benefits and Extra Compensation categories as well. The total FY 2017 General Fund expenditure impact across all categories of the full-year cost of FY 2016 compensation increases is \$3,975,808.

² The Compensation Increases category represents the salary costs of FY 2017 increases, including merit and longevity increases provided to uniformed public safety employees on their anniversary dates (including the elimination of the hold at Step 8), performance increases provided to non-uniformed merit employees in July 2016, a 1.33% Market Rate Adjustment (MRA) provided to all employees in July 2016, and increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. It should be noted that these increases impact other categories as well, including Fringe Benefits, Limited Term, Extra Compensation, and Turnover. The total FY 2017 General Fund disbursement impact of these FY 2017 compensation increases across all categories totals \$32,357,923. This total includes \$4,527,799 for uniformed merit and longevity, \$526,691 for the Step 8 hold elimination, \$11,729,306 for non-uniformed performance increases, \$15,376,826 for the 1.33% MRA, and \$197,301 for the benchmark class review.

³ 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 \$187,932,674 for the FY 2017 Advertised Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$187.9 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.