

## FY 2019 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	\$5,405,022	\$0	\$0	\$203,261	\$0	\$0	\$0	(\$53,699)	\$5,554,584
02 Office of the County Executive	6,297,604	0	0	210,106	141,330	0	0	(381,305)	6,267,735
06 Department of Finance	4,939,407	0	0	195,799	180,000	0	0	(606,417)	4,708,789
11 Department of Human Resources	6,413,641	0	0	249,978	73,945	0	17,384	(338,163)	6,416,785
12 Department of Procurement and Material Management	5,820,207	0	0	219,498	81,379	0	6,867	(432,921)	5,695,030
13 Office of Public Affairs	1,812,592	0	0	72,314	38,715	0	0	(109,136)	1,814,485
15 Office of Elections	1,649,057	0	0	62,416	1,370,771	0	326,072	(100,428)	3,307,888
17 Office of the County Attorney	8,057,227	0	0	306,058	0	0	0	(484,915)	7,878,370
20 Department of Management and Budget	5,302,588	0	0	196,960	0	0	0	(476,924)	5,022,624
37 Office of the Financial and Program Auditor	353,359	0	0	15,179	0	0	0	0	368,538
41 Civil Service Commission	321,972	0	0	10,058	55,918	0	0	0	387,948
42 Office of the Independent Police Auditor	273,317	0	0	10,385	0	0	0	0	283,702
57 Department of Tax Administration	20,762,106	0	320,713	868,649	202,279	0	225,178	(2,177,164)	20,201,761
70 Department of Information Technology	26,071,235	0	0	914,555	115,891	0	33,399	(1,885,481)	25,249,599
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$93,479,334</b>	<b>\$0</b>	<b>\$320,713</b>	<b>\$3,535,216</b>	<b>\$2,260,228</b>	<b>\$0</b>	<b>\$608,900</b>	<b>(\$7,046,553)</b>	<b>\$93,157,838</b>
<b>Judicial Administration</b>									
80 Circuit Court and Records	\$10,166,388	\$0	\$0	\$426,172	\$153,506	\$0	\$90,289	(\$1,063,424)	\$9,772,931
82 Office of the Commonwealth's Attorney	4,117,445	0	0	175,237	62,850	0	0	(392,239)	3,963,293
85 General District Court	3,225,337	0	0	98,201	46,783	14,271	10,949	(73,290)	3,322,251
91 Office of the Sheriff	15,188,757	0	0	647,137	0	6,500	1,607,993	(1,504,524)	15,945,863
<b>Total Judicial Administration</b>	<b>\$32,697,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,346,747</b>	<b>\$263,139</b>	<b>\$20,771</b>	<b>\$1,709,231</b>	<b>(\$3,033,477)</b>	<b>\$33,004,338</b>
<b>Public Safety</b>									
04 Department of Cable and Consumer Services	\$790,888	\$0	\$0	\$35,115	\$0	\$0	\$0	(\$140,312)	\$685,691
31 Land Development Services	11,633,878	0	0	451,378	834	0	0	(2,164,556)	9,921,534
81 Juvenile and Domestic Relations District Court	21,764,939	0	0	949,186	760,570	173,109	442,537	(2,269,652)	21,820,689
90 Police Department	148,717,206	0	1,457,314	5,862,274	421,853	1,333,474	24,729,132	(7,384,456)	175,136,797
91 Office of the Sheriff	43,742,760	0	240,636	1,836,996	0	470,699	3,827,678	(5,469,480)	44,649,289
92 Fire and Rescue Department	159,162,558	0	0	6,571,130	432,405	2,457,649	22,584,645	(11,095,269)	180,113,118
93 Office of Emergency Management	1,360,385	0	0	50,363	0	0	0	(16,520)	1,394,228
96 Department of Animal Sheltering	2,140,629	0	0	82,149	41,732	0	79,622	(361,403)	1,982,729
97 Department of Code Compliance	3,865,600	0	0	163,943	232,022	0	188,206	(360,706)	4,089,065
<b>Total Public Safety</b>	<b>\$393,178,843</b>	<b>\$0</b>	<b>\$1,697,950</b>	<b>\$16,002,534</b>	<b>\$1,889,416</b>	<b>\$4,434,931</b>	<b>\$51,851,820</b>	<b>(\$29,262,354)</b>	<b>\$439,793,140</b>
<b>Public Works</b>									
08 Facilities Management Department	\$14,379,010	\$0	\$91,998	\$582,169	\$97,423	\$4,200	\$633,284	(\$1,063,165)	\$14,724,919
25 Business Planning and Support	3,480,651	0	87,767	81,112	0	0	0	(12,236)	3,637,294
26 Office of Capital Facilities	13,082,497	0	367,992	499,102	511	0	0	(269,345)	13,680,757
<b>Total Public Works</b>	<b>\$30,942,158</b>	<b>\$0</b>	<b>\$547,757</b>	<b>\$1,162,383</b>	<b>\$97,934</b>	<b>\$4,200</b>	<b>\$633,284</b>	<b>(\$1,344,746)</b>	<b>\$32,042,970</b>

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<b>Health and Welfare</b>									
67 Department of Family Services	\$103,697,198	\$0	\$97,358	\$4,586,459	\$7,764,109	\$0	\$1,092,341	(\$10,876,030)	\$106,361,435
71 Health Department	42,803,098	0	167,292	1,743,631	1,185,687	0	0	(2,797,512)	43,102,196
73 Office to Prevent and End Homelessness	1,824,515	0	0	66,204	77,949	0	0	0	1,968,668
77 Office of Strategy Management for Health and Human Services	3,149,065	0	0	103,628	136,628	0	0	0	3,389,321
79 Department of Neighborhood and Community Services	15,764,636	0	0	775,034	3,556,475	15,982	80,970	(1,659,122)	18,533,975
<b>Total Health and Welfare</b>	<b>\$167,238,512</b>	<b>\$0</b>	<b>\$264,650</b>	<b>\$7,274,956</b>	<b>\$12,720,848</b>	<b>\$15,982</b>	<b>\$1,173,311</b>	<b>(\$15,332,664)</b>	<b>\$173,355,595</b>
<b>Parks and Libraries</b>									
51 Fairfax County Park Authority	\$23,766,783	\$0	\$0	\$917,534	\$2,654,504	\$10,762	\$122,224	(\$2,704,593)	\$24,767,214
52 Fairfax County Public Library	22,505,829	0	0	962,010	1,518,988	118,057	417,026	(2,085,271)	23,436,639
<b>Total Parks and Libraries</b>	<b>\$46,272,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,879,544</b>	<b>\$4,173,492</b>	<b>\$128,819</b>	<b>\$539,250</b>	<b>(\$4,789,864)</b>	<b>\$48,203,853</b>
<b>Community Development</b>									
16 Economic Development Authority	\$3,978,689	\$0	\$0	\$162,506	\$24,934	\$0	\$9,050	(\$272,656)	\$3,902,523
31 Land Development Services	16,065,919	0	0	619,467	35,803	0	0	(3,269,390)	13,451,799
35 Department of Planning and Zoning	11,594,066	0	0	459,718	0	0	0	(1,100,676)	10,953,108
36 Planning Commission	501,066	0	0	20,560	295,885	0	10,372	0	827,883
38 Department of Housing and Community Development	4,934,276	0	0	176,935	155,193	0	55,676	(428,751)	4,893,329
39 Office of Human Rights and Equity Programs	1,755,650	0	0	68,277	0	0	0	(146,753)	1,677,174
40 Department of Transportation	10,027,739	0	0	379,868	0	0	0	(464,616)	9,942,991
<b>Total Community Development</b>	<b>\$48,857,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,887,331</b>	<b>\$511,815</b>	<b>\$0</b>	<b>\$75,098</b>	<b>(\$5,682,842)</b>	<b>\$45,648,807</b>
<b>Nondepartmental</b>									
89 Employee Benefits	\$0	\$389,922,233	\$0	\$0	\$0	\$0	\$0	\$0	\$389,922,233
<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$389,922,233</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$389,922,233</b>
<b>Total General Fund</b>	<b>\$812,666,791</b>	<b>\$389,922,233</b>	<b>\$2,831,070</b>	<b>\$33,088,711</b>	<b>\$21,916,872</b>	<b>\$4,604,703</b>	<b>\$56,590,894</b>	<b>(\$66,492,500)</b>	<b>\$1,255,128,774</b>
<b>GENERAL FUND SUPPORTED FUNDS</b>									
40040 Fairfax-Falls Church Community Services Board	\$76,246,874	\$34,920,966	\$0	\$2,427,764	\$5,950,457	\$216,400	\$1,124,557	(\$7,437,063)	\$113,449,955
40330 Elderly Housing Programs	319,444	157,680	0	18,961	78,144	3,032	31,568	(1,613)	607,216
60000 County Insurance	1,257,021	495,007	0	42,391	0	0	0	(103,887)	1,690,532
60010 Department of Vehicle Services	17,773,983	6,925,054	0	739,297	0	138,020	258,428	(1,435,509)	24,399,273
60020 Document Services	1,413,778	744,312	0	56,050	8,847	7,463	36,239	(24,258)	2,242,431
60030 Technology Infrastructure Services	6,163,550	2,075,732	0	238,396	70,615	13,580	69,640	(394,985)	8,236,528
<b>Total General Fund Supported Funds</b>	<b>\$103,174,650</b>	<b>\$45,318,751</b>	<b>\$0</b>	<b>\$3,522,859</b>	<b>\$6,108,063</b>	<b>\$378,495</b>	<b>\$1,520,432</b>	<b>(\$9,397,315)</b>	<b>\$150,625,935</b>

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<b>OTHER FUNDS</b>									
40010 County and Regional Transportation Projects	\$4,179,680	\$1,663,042	\$0	\$169,499	\$0	\$0	\$0	\$0	\$6,012,221
40030 Cable Communications	4,041,210	2,056,214	0	163,431	331,481	0	84,968	(100,538)	6,576,766
40050 Reston Community Center	2,796,620	1,551,254	0	107,565	1,049,904	14,986	31,396	(23,816)	5,527,909
40060 McLean Community Center	1,734,605	969,444	0	70,974	603,670	7,777	19,128	0	3,405,598
40070 Burgundy Village Community Center	0	1,410	0	0	19,107	0	0	0	20,517
40080 Integrated Pest Management Program	1,065,922	318,824	0	38,597	0	0	11,388	0	1,434,731
40090 E-911	15,542,084	8,407,640	0	763,656	0	148,400	3,543,663	(971,880)	27,433,563
40100 Stormwater Services	12,863,113	6,580,447	423,278	538,334	433,622	0	186,696	(676,541)	20,348,949
40140 Refuse Collection and Recycling Operations	6,322,547	3,383,011	0	234,616	5,816	0	445,392	(289,442)	10,101,940
40150 Refuse Disposal	8,921,262	3,562,411	0	367,407	29,921	518,861	602,238	(171,899)	13,830,201
40160 Energy Resource Recovery (ERR) Facility	0	0	0	0	0	0	0	0	0
40170 I-95 Refuse Disposal	2,726,092	972,209	0	97,625	43,828	202,556	97,141	(73,170)	4,066,281
50800 Community Development Block Grant	990,672	482,557	0	0	0	0	0	0	1,473,229
50810 HOME Investment Partnerships Program	75,688	36,867	0	0	0	0	0	0	112,555
60040 Health Benefits <sup>3</sup>	120,000	195,774,805	0	0	105,000	0	0	0	195,999,805
69010 Sewer Operation and Maintenance	20,950,934	9,440,943	407,311	830,743	252,134	50,989	671,113	(819,422)	31,784,745
73000 Employees' Retirement Trust	1,714,459	858,402	0	71,201	83,400	0	4,067	0	2,731,529
73010 Uniformed Employees Retirement Trust	367,385	183,802	0	15,225	17,843	0	1,022	0	585,277
73020 Police Retirement Trust	367,385	183,805	0	15,225	17,887	0	668	0	584,970
73030 OPEB Trust	94,661	29,090	0	3,508	0	0	0	0	127,259
<b>Total Other Funds</b>	<b>\$84,874,319</b>	<b>\$236,456,177</b>	<b>\$830,589</b>	<b>\$3,487,606</b>	<b>\$2,993,613</b>	<b>\$943,569</b>	<b>\$5,698,880</b>	<b>(\$3,126,708)</b>	<b>\$332,158,045</b>
<b>Total All Funds</b>	<b>\$1,000,715,760</b>	<b>\$671,697,161</b>	<b>\$3,661,659</b>	<b>\$40,099,176</b>	<b>\$31,018,548</b>	<b>\$5,926,767</b>	<b>\$63,810,206</b>	<b>(\$79,016,523)</b>	<b>\$1,737,912,754</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 2018. It should be noted that these increases impact the Fringe Benefits and Extra Compensation categories as well. The total FY 2019 General Fund expenditure impact across all categories of the full-year cost of FY 2018 compensation increases is \$4,566,163.

<sup>2</sup> The Compensation Increases category represents the salary costs of FY 2019 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 2018, 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 2019 General Fund disbursement impact of these FY 2019 compensation increases across all categories totals \$45,391,748. This total includes \$4,838,930 for uniformed merit and longevity, \$12,613,730 for non-uniformed performance increases, \$27,853,160 for the 2.25% MRA, and \$85,928 for the benchmark class review.

<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 \$195,699,805 for the FY 2019 Adopted Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$195.7 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.