

FY 2019 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 | \$5,405,022 | \$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 |
| Total Legislative-Executive Functions / Central Services | \$93,479,334 | \$0 | \$320,713 | \$3,535,216 | \$2,260,228 | \$0 | \$608,900 | (\$7,046,553) | \$93,157,838 |
| Judicial Administration | | | | | | | | | |
| 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 |
| Total Judicial Administration | \$32,697,927 | \$0 | \$0 | \$1,346,747 | \$263,139 | \$20,771 | \$1,709,231 | (\$3,033,477) | \$33,004,338 |
| Public Safety | | | | | | | | | |
| 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 |
| Total Public Safety | \$393,178,843 | \$0 | \$1,697,950 | \$16,002,534 | \$1,889,416 | \$4,434,931 | \$51,851,820 | (\$29,262,354) | \$439,793,140 |
| Public Works | | | | | | | | | |
| 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 |
| Total Public Works | \$30,942,158 | \$0 | \$547,757 | \$1,162,383 | \$97,934 | \$4,200 | \$633,284 | (\$1,344,746) | \$32,042,970 |

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|--|-----------------------------------|----------------------|--------------------|-------------------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| Health and Welfare | | | | | | | | | |
| 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 |
| Total Health and Welfare | \$167,238,512 | \$0 | \$264,650 | \$7,274,956 | \$12,720,848 | \$15,982 | \$1,173,311 | (\$15,332,664) | \$173,355,595 |
| Parks and Libraries | | | | | | | | | |
| 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 |
| Total Parks and Libraries | \$46,272,612 | \$0 | \$0 | \$1,879,544 | \$4,173,492 | \$128,819 | \$539,250 | (\$4,789,864) | \$48,203,853 |
| Community Development | | | | | | | | | |
| 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 |
| Total Community Development | \$48,857,405 | \$0 | \$0 | \$1,887,331 | \$511,815 | \$0 | \$75,098 | (\$5,682,842) | \$45,648,807 |
| Nondepartmental | | | | | | | | | |
| 89 Employee Benefits | \$0 | \$389,922,233 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$389,922,233 |
| Total Nondepartmental | \$0 | \$389,922,233 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$389,922,233 |
| Total General Fund | \$812,666,791 | \$389,922,233 | \$2,831,070 | \$33,088,711 | \$21,916,872 | \$4,604,703 | \$56,590,894 | (\$66,492,500) | \$1,255,128,774 |
| GENERAL FUND SUPPORTED FUNDS | | | | | | | | | |
| 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 |
| Total General Fund Supported Funds | \$103,174,650 | \$45,318,751 | \$0 | \$3,522,859 | \$6,108,063 | \$378,495 | \$1,520,432 | (\$9,397,315) | \$150,625,935 |

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|---|-----------------------------------|----------------------|--------------------|-------------------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| OTHER FUNDS | | | | | | | | | |
| 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 Grant | 75,688 | 36,867 | 0 | 0 | 0 | 0 | 0 | 0 | 112,555 |
| 60040 Health Benefits ³ | 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 |
| Total Other Funds | \$84,874,319 | \$236,456,177 | \$830,589 | \$3,487,606 | \$2,993,613 | \$943,569 | \$5,698,880 | (\$3,126,708) | \$332,158,045 |
| Total All Funds | \$1,000,715,760 | \$671,697,161 | \$3,661,659 | \$40,099,176 | \$31,018,548 | \$5,926,767 | \$63,810,206 | (\$79,016,523) | \$1,737,912,754 |

¹ 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.

² 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.

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 \$195,699,805 for the FY 2019 Advertised 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.