

## FY 2020 ADVERTISED 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	\$5,144,995	\$0	\$0	\$138,172	\$0	\$0	\$0	(\$55,135)	\$5,228,032
02 Office of the County Executive	6,780,590	0	77,936	142,406	142,744	0	0	(389,649)	6,754,027
03 Department of Clerk Services	1,064,534	0	0	37,530	316,802	0	21,025	0	1,439,891
06 Department of Finance	5,135,206	0	0	167,570	181,800	0	0	(623,253)	4,861,323
11 Department of Human Resources	6,747,860	0	0	166,625	74,684	0	17,557	(346,619)	6,660,107
12 Department of Procurement and Material Management	6,150,953	0	0	145,633	82,193	0	6,936	(443,171)	5,942,544
13 Office of Public Affairs	1,884,906	0	0	50,542	39,102	0	0	(112,064)	1,862,486
15 Office of Elections	1,711,473	0	0	39,601	1,384,479	0	329,333	(102,752)	3,362,134
17 Office of the County Attorney	8,363,285	0	0	205,542	0	0	0	(496,832)	8,071,995
20 Department of Management and Budget	5,617,667	0	0	151,773	0	0	0	(489,809)	5,279,631
37 Office of the Financial and Program Auditor	368,538	0	0	9,110	0	0	0	0	377,648
41 Civil Service Commission	332,030	0	0	9,771	56,477	0	0	0	398,278
42 Office of the Independent Police Auditor	283,702	0	0	8,700	0	0	0	0	292,402
57 Department of Tax Administration	22,816,546	0	0	618,472	204,302	0	227,431	(2,237,221)	21,629,530
70 Department of Information Technology	26,881,320	0	0	592,951	117,049	0	33,733	(1,926,908)	25,698,145
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$99,283,605</b>	<b>\$0</b>	<b>\$77,936</b>	<b>\$2,484,398</b>	<b>\$2,599,632</b>	<b>\$0</b>	<b>\$636,015</b>	<b>(\$7,223,413)</b>	<b>\$97,858,173</b>
<b>Judicial Administration</b>									
80 Circuit Court and Records	\$10,710,148	\$0	\$152,134	\$316,136	\$155,041	\$0	\$91,193	(\$1,095,197)	\$10,329,455
82 Office of the Commonwealth's Attorney	4,292,682	0	91,998	123,569	63,478	0	0	(403,530)	4,168,197
85 General District Court	3,323,538	0	51,283	77,964	47,251	14,271	11,058	(75,755)	3,449,610
91 Office of the Sheriff	15,835,894	0	0	469,514	0	6,500	1,655,277	(1,541,816)	16,425,369
<b>Total Judicial Administration</b>	<b>\$34,162,262</b>	<b>\$0</b>	<b>\$295,415</b>	<b>\$987,183</b>	<b>\$265,770</b>	<b>\$20,771</b>	<b>\$1,757,528</b>	<b>(\$3,116,298)</b>	<b>\$34,372,631</b>
<b>Public Safety</b>									
04 Department of Cable and Consumer Services	\$699,498	\$0	\$0	\$23,179	\$0	\$0	\$0	(\$144,249)	\$578,428
31 Land Development Services	12,085,256	0	0	316,256	842	0	0	(2,221,199)	10,181,155
81 Juvenile and Domestic Relations District Court	22,704,265	0	63,067	680,549	788,265	159,109	417,622	(2,338,177)	22,474,700
90 Police Department	156,898,966	0	1,979,434	4,025,547	426,070	1,333,474	25,471,356	(7,469,679)	182,665,168
91 Office of the Sheriff	45,651,655	0	87,940	1,329,026	0	470,699	3,943,424	(5,605,047)	45,877,697
92 Fire and Rescue Department	169,972,716	0	100,931	4,189,552	436,729	31,959	23,269,521	(11,327,813)	186,673,595
93 Office of Emergency Management	1,410,748	0	0	29,820	0	0	0	(16,869)	1,423,699
96 Department of Animal Sheltering	2,222,778	0	0	61,215	42,149	0	80,418	(371,356)	2,035,204
97 Department of Code Compliance	4,029,543	0	0	123,230	234,341	0	190,088	(371,738)	4,205,464
<b>Total Public Safety</b>	<b>\$415,675,425</b>	<b>\$0</b>	<b>\$2,231,372</b>	<b>\$10,778,374</b>	<b>\$1,928,396</b>	<b>\$1,995,241</b>	<b>\$53,372,429</b>	<b>(\$29,866,127)</b>	<b>\$456,115,110</b>
<b>Public Works</b>									
08 Facilities Management Department	\$14,980,177	\$0	\$0	\$410,838	\$98,397	\$4,200	\$639,616	(\$1,092,183)	\$15,041,045
25 Business Planning and Support	3,531,411	0	0	73,227	0	0	0	(12,489)	3,592,149
26 Office of Capital Facilities	13,949,591	0	470,340	354,205	516	0	0	(276,183)	14,498,469
<b>Total Public Works</b>	<b>\$32,461,179</b>	<b>\$0</b>	<b>\$470,340</b>	<b>\$838,270</b>	<b>\$98,913</b>	<b>\$4,200</b>	<b>\$639,616</b>	<b>(\$1,380,855)</b>	<b>\$33,131,663</b>

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<b>Health and Welfare</b>									
67 Department of Family Services	\$66,101,357	\$0	\$3,641,129	\$2,040,468	\$1,359,392	\$0	\$842,705	(\$6,671,616)	\$67,313,435
71 Health Department	45,019,893	0	612,984	1,226,283	1,231,799	0	0	(2,874,316)	45,216,643
73 Office to Prevent and End Homelessness	1,890,719	0	0	41,214	106,921	0	0	0	2,038,854
77 Office of Strategy Management for Health and Human Services	2,921,277	0	0	67,446	33,658	0	0	0	3,022,381
79 Department of Neighborhood and Community Services	58,038,911	0	1,154,752	1,736,447	10,772,620	15,982	342,335	(6,240,770)	65,820,277
<b>Total Health and Welfare</b>	<b>\$173,972,157</b>	<b>\$0</b>	<b>\$5,408,865</b>	<b>\$5,111,858</b>	<b>\$13,504,390</b>	<b>\$15,982</b>	<b>\$1,185,040</b>	<b>(\$15,786,702)</b>	<b>\$183,411,590</b>
<b>Parks and Libraries</b>									
51 Fairfax County Park Authority	\$24,748,627	\$0	\$0	\$708,348	\$2,681,049	\$10,762	\$123,445	(\$2,771,790)	\$25,500,441
52 Fairfax County Public Library	23,466,552	0	0	719,357	1,534,177	118,057	421,196	(2,149,074)	24,110,265
<b>Total Parks and Libraries</b>	<b>\$48,215,179</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,427,705</b>	<b>\$4,215,226</b>	<b>\$128,819</b>	<b>\$544,641</b>	<b>(\$4,920,864)</b>	<b>\$49,610,706</b>
<b>Community Development</b>									
16 Economic Development Authority	\$4,141,195	\$0	\$0	\$115,187	\$25,183	\$0	\$9,140	(\$280,240)	\$4,010,465
31 Land Development Services	16,685,386	0	70,806	436,636	36,161	0	0	(3,354,944)	13,874,045
35 Department of Planning and Zoning	12,229,277	0	0	324,565	0	0	0	(1,129,888)	11,423,954
38 Department of Housing and Community Development	4,934,276	0	0	341,459	156,745	0	56,233	(438,348)	5,050,365
39 Office of Human Rights and Equity Programs	1,823,927	0	0	48,190	0	0	0	(150,631)	1,721,486
40 Department of Transportation	10,407,607	0	0	263,016	0	0	0	(476,358)	10,194,265
<b>Total Community Development</b>	<b>\$50,221,668</b>	<b>\$0</b>	<b>\$70,806</b>	<b>\$1,529,053</b>	<b>\$218,089</b>	<b>\$0</b>	<b>\$65,373</b>	<b>(\$5,830,409)</b>	<b>\$46,274,580</b>
<b>Nondepartmental</b>									
89 Employee Benefits	\$0	\$401,584,222	\$0	\$0	\$0	\$0	\$0	\$0	\$401,584,222
<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$401,584,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$401,584,222</b>
<b>Total General Fund</b>	<b>\$853,991,475</b>	<b>\$401,584,222</b>	<b>\$8,554,734</b>	<b>\$23,156,841</b>	<b>\$22,830,416</b>	<b>\$2,165,013</b>	<b>\$58,200,642</b>	<b>(\$68,124,668)</b>	<b>\$1,302,358,675</b>
<b>GENERAL FUND SUPPORTED FUNDS</b>									
40040 Fairfax-Falls Church Community Services Board	\$78,681,767	\$36,791,665	\$1,299,829	\$2,280,747	\$6,163,809	\$216,400	\$1,135,806	(\$7,655,495)	\$118,914,528
40330 Elderly Housing Programs	500,567	106,062	0	11,639	781	0	316	(55)	619,310
60000 County Insurance	1,299,412	504,743	0	29,402	0	0	0	(106,238)	1,727,319
60010 Department of Vehicle Services	18,513,280	7,097,657	0	519,146	0	138,020	261,013	(1,475,764)	25,053,352
60020 Document Services	1,469,828	758,881	0	41,051	8,935	7,463	36,601	(24,936)	2,297,823
60030 Technology Infrastructure Services	6,401,946	2,128,352	0	155,463	71,321	13,580	70,336	(404,577)	8,436,421
<b>Total General Fund Supported Funds</b>	<b>\$106,866,800</b>	<b>\$47,387,360</b>	<b>\$1,299,829</b>	<b>\$3,037,448</b>	<b>\$6,244,846</b>	<b>\$375,463</b>	<b>\$1,504,072</b>	<b>(\$9,667,065)</b>	<b>\$157,048,753</b>

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<b>OTHER FUNDS</b>									
40010 County and Regional Transportation Projects	\$4,335,001	\$1,719,195	\$0	\$104,347	\$0	\$0	\$0	\$0	\$6,158,543
40030 Cable Communications	4,204,641	2,112,677	0	112,066	334,796	0	85,818	(103,217)	6,746,781
40050 Reston Community Center	2,956,625	1,731,079	0	74,036	1,089,822	12,986	27,933	(23,607)	5,868,874
40060 McLean Community Center	1,947,906	1,153,870	0	(22,931)	582,723	8,785	19,957	0	3,690,310
40070 Burgundy Village Community Center	0	1,425	0	0	19,298	0	0	0	20,723
40080 Integrated Pest Management Program	1,221,859	548,011	175,801	26,824	0	0	11,502	0	1,983,997
40090 E-911	16,305,740	8,710,764	1,161,030	670,443	0	148,400	3,649,441	(990,220)	29,655,598
40100 Stormwater Services	13,824,725	6,902,358	278,102	355,574	437,958	0	188,563	(693,943)	21,293,337
40130 Leaf Collection	23,800	13,957	0	0	489,210	0	0	0	526,967
40140 Refuse Collection and Recycling Operations	5,557,163	3,468,338	0	168,085	5,874	0	449,846	(297,676)	9,351,630
40150 Refuse Disposal	9,288,669	3,683,012	0	231,759	30,220	518,861	608,260	(176,189)	14,184,592
40170 I-95 Refuse Disposal	2,823,717	1,004,507	0	60,243	44,266	202,556	98,112	(74,731)	4,158,670
50800 Community Development Block Grant	1,051,772	512,317	0	0	0	0	0	0	1,564,089
50810 HOME Investment Partnerships Grant	129,691	64,513	0	0	0	0	0	0	194,204
60040 Health Benefits <sup>3</sup>	120,000	189,891,674	0	0	105,000	0	0	0	190,116,674
69010 Sewer Operation and Maintenance	22,188,988	9,908,480	335,117	571,614	254,657	50,989	677,823	(840,660)	33,147,008
73000 Employees' Retirement Trust	1,782,723	934,624	0	50,340	89,656	0	4,108	0	2,861,451
73010 Uniformed Employees Retirement Trust	468,063	246,823	0	10,787	19,211	0	1,032	0	745,916
73020 Police Retirement Trust	454,668	242,126	0	10,787	19,212	0	7	0	726,800
73030 OPEB Trust	98,169	29,635	0	1,515	0	0	0	0	129,319
<b>Total Other Funds</b>	<b>\$88,783,920</b>	<b>\$232,879,385</b>	<b>\$1,950,050</b>	<b>\$2,425,489</b>	<b>\$3,521,903</b>	<b>\$942,577</b>	<b>\$5,822,402</b>	<b>(\$3,200,243)</b>	<b>\$333,125,483</b>
<b>Total All Funds</b>	<b>\$1,049,642,195</b>	<b>\$681,850,967</b>	<b>\$11,804,613</b>	<b>\$28,619,778</b>	<b>\$32,597,165</b>	<b>\$3,483,053</b>	<b>\$65,527,116</b>	<b>(\$80,991,976)</b>	<b>\$1,792,532,911</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 2019. It should be noted that these increases impact the Fringe Benefits and Extra Compensation categories as well. The total FY 2020 General Fund expenditure impact across all categories of the full-year cost of FY 2019 compensation increases is \$4,222,309.

<sup>2</sup> The Compensation Increases category represents the salary costs of FY 2020 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 2019, 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 2020 General Fund disbursement impact of these FY 2020 compensation increases across all categories totals \$31,061,975. This total includes \$4,442,042 for uniformed merit and longevity, \$13,374,946 for non-uniformed performance increases, and \$13,244,987 for the 1.00% 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 \$189,816,674 for the FY 2020 Advertised Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$189.8 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.