

FY 2021 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
GENERAL FUND AGENCIES									
Legislative-Executive Functions / Central Services									
01 Board of Supervisors	\$6,389,766	\$0	\$0	\$203,163	\$0	\$0	\$0	(\$57,836)	\$6,535,093
02 Office of the County Executive	5,259,705	0	183,254	174,058	54,177	0	0	(350,834)	5,320,360
03 Department of Clerk Services	1,113,811	0	0	37,931	326,650	0	21,574	0	1,499,966
06 Department of Finance	5,437,199	0	0	194,722	249,116	0	0	(652,812)	5,228,225
11 Department of Human Resources	7,228,877	0	0	249,800	109,740	0	18,114	(362,656)	7,243,875
12 Department of Procurement and Material Management	6,456,948	0	0	218,360	84,801	0	7,156	(463,302)	6,303,963
13 Office of Public Affairs	1,956,169	0	0	72,127	40,342	0	0	(117,443)	1,951,195
15 Office of Elections	1,769,901	0	90,366	65,536	1,428,388	0	339,778	(107,702)	3,586,267
17 Office of the County Attorney	8,660,823	0	0	309,768	0	0	0	(520,127)	8,450,464
20 Department of Management and Budget	6,161,235	0	0	240,233	0	0	0	(511,375)	5,890,093
37 Office of the Financial and Program Auditor	381,702	0	0	14,535	0	0	0	0	396,237
41 Civil Service Commission	345,453	0	0	14,224	58,268	0	0	0	417,945
42 Office of the Independent Police Auditor	297,523	0	0	12,236	0	0	0	0	309,759
57 Department of Tax Administration	23,620,095	0	107,685	892,307	210,783	0	234,645	(2,346,367)	22,719,148
70 Department of Information Technology	27,771,116	0	343,871	943,052	120,759	0	34,804	(2,013,788)	27,199,814
Total Legislative-Executive Functions / Central Services	\$102,850,323	\$0	\$725,176	\$3,642,052	\$2,683,024	\$0	\$656,071	(\$7,504,242)	\$103,052,404
Judicial Administration									
80 Circuit Court and Records	\$11,294,813	\$0	\$0	\$442,767	\$159,958	\$0	\$94,087	(\$1,150,329)	\$10,841,296
82 Office of the Commonwealth's Attorney	4,619,638	0	1,503,969	177,023	1,322	0	0	(423,693)	5,878,259
85 General District Court	3,961,115	0	213,901	100,924	48,750	14,271	11,408	(79,685)	4,270,684
91 Office of the Sheriff	16,480,628	0	0	638,241	0	6,500	1,737,124	(1,615,316)	17,247,177
Total Judicial Administration	\$36,356,194	\$0	\$1,717,870	\$1,358,955	\$210,030	\$20,771	\$1,842,619	(\$3,269,023)	\$38,237,416
Public Safety									
04 Department of Cable and Consumer Services	\$731,764	\$0	\$0	\$32,580	\$0	\$0	\$0	(\$152,284)	\$612,060
31 Land Development Services	13,795,698	0	0	466,138	869	0	0	(2,336,523)	11,926,182
81 Juvenile and Domestic Relations District Court	23,695,410	0	83,450	933,145	813,507	159,109	431,194	(2,457,039)	23,658,776
90 Police Department	164,454,190	0	957,858	5,917,175	439,582	1,333,474	26,788,290	(7,718,569)	192,172,000
91 Office of the Sheriff	47,276,649	0	328,314	1,830,938	0	470,699	4,141,189	(5,872,258)	48,175,531
92 Fire and Rescue Department	176,801,576	0	1,375,039	6,397,374	520,581	31,959	24,319,774	(11,804,602)	197,641,701
93 Office of Emergency Management	1,456,086	0	0	48,823	0	0	0	(17,622)	1,487,287
96 Department of Animal Sheltering	2,308,444	0	0	89,108	43,486	0	82,969	(389,819)	2,134,188
97 Department of Code Compliance	4,197,099	0	0	162,361	241,772	0	196,117	(390,238)	4,407,111
Total Public Safety	\$434,716,916	\$0	\$2,744,661	\$15,877,642	\$2,059,797	\$1,995,241	\$55,959,533	(\$31,138,954)	\$482,214,836
Public Works									
08 Facilities Management Department	\$15,337,540	\$0	\$0	\$575,229	\$101,517	\$4,200	\$659,900	(\$1,144,699)	\$15,533,687
25 Business Planning and Support	858,357	0	0	113,351	0	0	0	(13,016)	958,692
26 Office of Capital Facilities	15,013,964	0	493,162	529,280	533	0	0	(289,042)	15,747,897
Total Public Works	\$31,209,861	\$0	\$493,162	\$1,217,860	\$102,050	\$4,200	\$659,900	(\$1,446,757)	\$32,240,276

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Health and Welfare									
67 Department of Family Services	\$76,767,330	\$0	\$230,241	\$3,009,566	\$1,439,020	\$0	\$870,052	(\$7,427,424)	\$74,888,785
71 Health Department	47,637,157	0	784,033	1,785,551	1,270,865	0	0	(3,014,503)	48,463,103
73 Office to Prevent and End Homelessness	0	0	0	0	0	0	0	0	0
77 Office of Strategy Management for Health and Human Services	3,023,083	0	0	95,390	34,725	0	0	0	3,153,198
79 Department of Neighborhood and Community Services	54,122,517	0	303,965	2,223,314	10,790,023	15,982	350,393	(5,749,659)	62,056,535
Total Health and Welfare	\$181,550,087	\$0	\$1,318,239	\$7,113,821	\$13,534,633	\$15,982	\$1,220,445	(\$16,191,586)	\$188,561,621
Parks and Libraries									
51 Fairfax County Park Authority	\$25,804,257	\$0	\$0	\$910,648	\$2,766,081	\$10,762	\$127,359	(\$2,900,700)	\$26,718,407
52 Fairfax County Public Library	24,444,053	0	627,065	994,376	1,582,839	118,057	434,556	(2,260,367)	25,940,579
Total Parks and Libraries	\$50,248,310	\$0	\$627,065	\$1,905,024	\$4,348,920	\$128,819	\$561,915	(\$5,161,067)	\$52,658,986
Community Development									
16 Economic Development Authority	\$4,301,935	\$0	\$0	\$164,350	\$25,981	\$0	\$9,429	(\$294,061)	\$4,207,634
30 Department of Economic Initiatives	1,128,567	0	0	38,991	65,051	0	0	(26,622)	1,205,987
31 Land Development Services	16,549,168	0	0	626,958	0	0	0	(3,508,983)	13,667,143
35 Department of Planning and Development	14,128,602	0	91,627	506,931	40,398	0	0	(1,212,815)	13,554,743
38 Department of Housing and Community Development	7,429,730	0	326,136	248,842	272,027	0	58,017	(457,794)	7,876,958
39 Office of Human Rights and Equity Programs	1,892,182	0	0	60,634	0	0	0	(157,125)	1,795,691
40 Department of Transportation	10,785,107	0	262,827	368,743	0	0	0	(497,929)	10,918,748
Total Community Development	\$56,215,291	\$0	\$680,590	\$2,015,449	\$403,457	\$0	\$67,446	(\$6,155,329)	\$53,226,904
Nondepartmental									
89 Employee Benefits	\$0	\$416,333,451	\$0	\$0	\$0	\$0	\$0	\$0	\$416,333,451
Total Nondepartmental	\$0	\$416,333,451	\$0	\$0	\$0	\$0	\$0	\$0	\$416,333,451
Total General Fund	\$893,146,982	\$416,333,451	\$8,306,763	\$33,130,803	\$23,341,911	\$2,165,013	\$60,967,929	(\$70,866,958)	\$1,366,525,894
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$83,116,557	\$38,295,609	\$2,241,779	\$3,362,565	\$6,357,586	\$1,372,516	\$1,171,829	(\$8,053,795)	\$127,864,646
40045 Early Childhood Birth to 5	4,047,129	1,913,304	144,715	161,152	498,307	0	4,740	(398,801)	6,370,546
40330 Elderly Housing Programs	386,975	163,706	0	4,751	105,831	2,998	24,600	(3)	688,858
60000 County Insurance	1,343,107	524,854	0	46,418	0	0	0	(111,092)	1,803,287
60010 Department of Vehicle Services	19,236,073	7,408,729	90,105	731,155	0	138,020	269,293	(1,548,252)	26,325,123
60020 Document Services	1,527,047	784,358	0	55,475	9,218	7,463	37,761	(26,118)	2,395,204
60030 Technology Infrastructure Services	6,627,831	2,227,622	0	222,443	73,583	13,580	72,566	(422,648)	8,814,977
Total General Fund Supported Funds	\$116,284,719	\$51,318,182	\$2,476,599	\$4,583,959	\$7,044,525	\$1,534,577	\$1,580,789	(\$10,560,709)	\$174,262,641

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$4,487,191	\$1,802,577	\$91,627	\$155,122	\$0	\$0	\$0	\$0	\$6,536,517
40030 Cable Communications	3,899,313	2,167,428	0	153,920	341,693	0	87,586	(106,897)	6,543,043
40050 Reston Community Center	3,115,891	1,784,194	0	105,566	1,312,912	11,864	27,788	(24,430)	6,333,785
40060 McLean Community Center	1,967,095	1,172,021	0	69,618	601,504	8,785	20,584	0	3,839,607
40070 Burgundy Village Community Center	0	1,473	0	0	19,910	0	0	0	21,383
40080 Integrated Pest Management Program	1,436,634	564,450	0	46,288	0	0	11,866	0	2,059,238
40090 E-911	18,318,895	9,181,757	693,901	879,041	0	148,400	3,832,289	(1,033,042)	32,021,241
40100 Stormwater Services	15,878,996	7,416,192	494,694	521,752	451,849	0	194,544	(726,432)	24,231,595
40130 Leaf Collection	23,800	15,144	0	0	504,725	0	0	0	543,669
40140 Refuse Collection and Recycling Operations	5,397,377	3,491,591	0	219,100	6,060	0	464,112	(312,229)	9,266,011
40150 Refuse Disposal	9,622,604	3,743,565	0	344,238	31,178	518,861	627,552	(184,450)	14,703,548
40170 I-95 Refuse Disposal	2,915,021	1,027,887	0	103,893	45,670	202,556	101,223	(78,228)	4,318,022
50800 Community Development Block Grant	1,111,216	536,362	0	0	0	0	0	0	1,647,578
50810 HOME Investment Partnerships Grant	129,797	64,272	0	0	0	0	0	0	194,069
60040 Health Benefits ³	120,000	182,875,654	0	0	105,000	0	0	0	183,100,654
69010 Sewer Operation and Maintenance	25,055,298	10,494,486	445,441	858,035	262,737	50,989	699,317	(881,092)	36,985,211
73000 Employees' Retirement Trust	2,035,205	1,090,413	0	69,159	55,945	0	86	0	3,250,808
73010 Uniformed Employees Retirement Trust	493,008	234,299	0	16,592	11,988	0	21	0	755,908
73020 Police Retirement Trust	431,938	234,198	0	16,316	11,988	0	15	0	694,455
73030 OPEB Trust	100,764	31,314	0	3,583	0	0	0	0	135,661
Total Other Funds	\$96,540,043	\$227,929,277	\$1,725,663	\$3,562,223	\$3,763,159	\$941,455	\$6,066,983	(\$3,346,800)	\$337,182,003
Total All Funds	\$1,105,971,744	\$695,580,910	\$12,509,025	\$41,276,985	\$34,149,595	\$4,641,045	\$68,615,701	(\$84,774,467)	\$1,877,970,538

¹ The Regular Compensation category includes the full-year impact of merit and longevity increases provided to uniformed public safety employees in FY 2020. It should be noted that these increases impact the Fringe Benefits and Extra Compensation categories as well. The total FY 2021 General Fund expenditure impact across all categories of the full-year cost of FY 2020 compensation increases is \$4,269,435.

² The Compensation Increases category represents the salary costs of FY 2021 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 2020, and a 2.06% Market Rate Adjustment (MRA) provided to all employees in July 2020. It should be noted that these increases impact other categories as well, including Fringe Benefits, Limited Term, Extra Compensation, and Turnover. The total FY 2021 General Fund disbursement impact of these FY 2021 compensation increases across all categories totals \$47,733,968. This total includes \$5,205,811 for uniformed merit and longevity, \$13,802,154 for non-uniformed performance increases, and \$28,726,003 for the 2.06% MRA.

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 \$182,800,654 for the FY 2021 Advertised Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$182.8 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.