

FY 2020 ADOPTED 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	\$5,144,995	\$0	\$0	\$194,771	\$0	\$0	\$0	(\$55,722)	\$5,284,044
02 Office of the County Executive	4,721,123	0	254,490	144,041	53,083	0	0	(339,299)	4,833,438
03 Department of Clerk Services	1,064,534	0	0	49,277	320,057	0	21,139	0	1,455,007
06 Department of Finance	5,135,206	0	0	224,057	183,780	0	0	(629,924)	4,913,119
11 Department of Human Resources	6,861,136	0	0	243,741	107,525	0	17,747	(350,339)	6,879,810
12 Department of Procurement and Material Management	6,150,953	0	0	213,295	83,089	0	7,012	(447,933)	6,006,416
13 Office of Public Affairs	1,884,906	0	0	71,263	39,528	0	0	(113,264)	1,882,433
15 Office of Elections	1,711,473	0	0	58,428	1,399,558	0	332,920	(103,857)	3,398,522
17 Office of the County Attorney	8,363,285	0	0	297,538	0	0	0	(502,166)	8,158,657
20 Department of Management and Budget	5,617,667	0	0	213,568	0	0	0	(495,055)	5,336,180
37 Office of the Financial and Program Auditor	368,538	0	0	13,164	0	0	0	0	381,702
41 Civil Service Commission	332,030	0	0	13,423	57,092	0	0	0	402,545
42 Office of the Independent Police Auditor	283,702	0	0	11,821	0	0	0	0	295,523
57 Department of Tax Administration	22,816,546	0	0	865,099	206,528	0	229,909	(2,261,169)	21,856,913
70 Department of Information Technology	26,881,320	0	0	889,796	118,322	0	34,101	(1,947,648)	25,975,891
Total Legislative-Executive Functions / Central Services	\$97,337,414	\$0	\$254,490	\$3,503,282	\$2,568,562	\$0	\$642,828	(\$7,246,376)	\$97,060,200
Judicial Administration									
80 Circuit Court and Records	\$10,710,148	\$0	\$152,134	\$432,531	\$156,729	\$0	\$92,187	(\$1,106,894)	\$10,436,835
82 Office of the Commonwealth's Attorney	4,292,682	0	91,998	170,789	64,169	0	0	(407,844)	4,211,794
85 General District Court	3,323,538	0	51,283	103,467	47,766	14,271	11,178	(76,561)	3,474,942
91 Office of the Sheriff	15,835,894	0	0	644,734	0	6,500	1,673,118	(1,558,366)	16,601,880
Total Judicial Administration	\$34,162,262	\$0	\$295,415	\$1,351,521	\$268,664	\$20,771	\$1,776,483	(\$3,149,665)	\$34,725,451
Public Safety									
04 Department of Cable and Consumer Services	\$699,498	\$0	\$0	\$32,266	\$0	\$0	\$0	(\$145,792)	\$585,972
31 Land Development Services	12,085,256	0	0	449,195	851	0	0	(2,245,008)	10,290,294
81 Juvenile and Domestic Relations District Court	22,704,265	0	63,067	928,078	797,089	159,109	422,490	(2,363,142)	22,710,956
90 Police Department	156,898,966	0	1,979,434	5,752,752	430,708	1,333,474	25,745,135	(7,550,909)	184,589,560
91 Office of the Sheriff	45,651,655	0	87,940	1,836,554	0	470,699	3,985,916	(5,665,211)	46,367,553
92 Fire and Rescue Department	170,775,660	0	100,931	6,025,037	441,487	31,959	23,368,414	(11,449,866)	189,293,622
93 Office of Emergency Management	1,410,748	0	0	45,338	0	0	0	(17,051)	1,439,035
96 Department of Animal Sheltering	2,222,778	0	0	85,666	42,608	0	81,294	(375,331)	2,057,015
97 Department of Code Compliance	4,029,543	0	0	167,556	236,892	0	192,159	(375,705)	4,250,445
Total Public Safety	\$416,478,369	\$0	\$2,231,372	\$15,322,442	\$1,949,635	\$1,995,241	\$53,795,408	(\$30,188,015)	\$461,584,452
Public Works									
08 Facilities Management Department	\$14,980,177	\$0	\$0	\$576,423	\$99,468	\$4,200	\$646,581	(\$1,103,880)	\$15,202,969
25 Business Planning and Support	3,531,411	0	0	112,072	0	0	0	(12,623)	3,630,860
26 Office of Capital Facilities	13,949,591	0	470,340	507,652	522	0	0	(279,145)	14,648,960
Total Public Works	\$32,461,179	\$0	\$470,340	\$1,196,147	\$99,990	\$4,200	\$646,581	(\$1,395,648)	\$33,482,789

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Health and Welfare									
67 Department of Family Services	\$66,101,357	\$0	\$3,641,129	\$2,804,820	\$1,374,198	\$0	\$851,878	(\$6,742,873)	\$68,030,509
71 Health Department	45,019,893	0	612,984	1,824,280	1,245,215	0	0	(2,905,087)	45,797,285
73 Office to Prevent and End Homelessness	1,890,719	0	0	62,012	108,085	0	0	0	2,060,816
77 Office of Strategy Management for Health and Human Services	2,921,277	0	0	101,806	34,024	0	0	0	3,057,107
79 Department of Neighborhood and Community Services	58,038,911	0	1,154,752	2,367,750	10,889,071	15,982	346,064	(6,307,392)	66,505,138
Total Health and Welfare	\$173,972,157	\$0	\$5,408,865	\$7,160,668	\$13,650,593	\$15,982	\$1,197,942	(\$15,955,352)	\$185,450,855
Parks and Libraries									
51 Fairfax County Park Authority	\$24,748,627	\$0	\$0	\$979,876	\$2,710,249	\$10,762	\$124,788	(\$2,801,539)	\$25,772,763
52 Fairfax County Public Library	23,466,552	0	0	977,501	1,550,889	118,057	425,784	(2,172,011)	24,366,772
Total Parks and Libraries	\$48,215,179	\$0	\$0	\$1,957,377	\$4,261,138	\$128,819	\$550,572	(\$4,973,550)	\$50,139,535
Community Development									
16 Economic Development Authority	\$4,141,195	\$0	\$0	\$160,740	\$25,457	\$0	\$9,239	(\$283,240)	\$4,053,391
30 Department of Economic Initiatives	1,090,873	0	0	37,694	63,738	0	0	(25,733)	1,166,572
31 Land Development Services	16,186,317	0	70,806	601,850	(47,578)	0	0	(3,390,907)	13,420,488
35 Department of Planning and Development	13,623,664	0	0	504,938	39,583	0	0	(1,170,806)	12,997,379
38 Department of Housing and Community Development	5,079,317	0	0	397,682	158,452	0	56,846	(443,064)	5,249,233
39 Office of Human Rights and Equity Programs	1,823,927	0	0	68,255	0	0	0	(152,246)	1,739,936
40 Department of Transportation	10,407,607	0	0	377,500	0	0	0	(481,470)	10,303,637
Total Community Development	\$52,352,900	\$0	\$70,806	\$2,148,659	\$239,652	\$0	\$66,085	(\$5,947,466)	\$48,930,636
Nondepartmental									
89 Employee Benefits	\$0	\$404,522,195	\$0	\$0	\$0	\$0	\$0	\$0	\$404,522,195
Total Nondepartmental	\$0	\$404,522,195	\$0	\$0	\$0	\$0	\$0	\$0	\$404,522,195
Total General Fund	\$854,979,460	\$404,522,195	\$8,731,288	\$32,640,096	\$23,038,234	\$2,165,013	\$58,675,899	(\$68,856,072)	\$1,315,896,113
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$78,681,767	\$37,075,699	\$1,299,829	\$3,134,961	\$6,229,264	\$216,400	\$1,148,178	(\$7,737,312)	\$120,048,786
40330 Elderly Housing Programs	500,567	107,487	0	15,362	1,640	0	664	(73)	625,647
60000 County Insurance	1,299,412	509,476	0	43,695	0	0	0	(107,381)	1,745,202
60010 Department of Vehicle Services	18,513,280	7,165,512	0	722,793	0	138,020	263,857	(1,491,557)	25,311,905
60020 Document Services	1,469,828	764,643	0	57,219	9,032	7,463	36,999	(25,203)	2,319,981
60030 Technology Infrastructure Services	6,401,946	2,152,261	0	225,885	72,098	13,580	71,102	(408,922)	8,527,950
Total General Fund Supported Funds	\$106,866,800	\$47,775,078	\$1,299,829	\$4,199,915	\$6,312,034	\$375,463	\$1,520,800	(\$9,770,448)	\$158,579,471

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$4,335,001	\$1,736,422	\$0	\$152,190	\$0	\$0	\$0	\$0	\$6,223,613
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	1,743,400	0	105,983	1,101,372	12,986	28,280	(23,869)	5,924,777
40060 McLean Community Center	1,947,906	1,161,549	0	(3,068)	589,364	8,785	20,168	0	3,724,704
40070 Burgundy Village Community Center	0	1,442	0	0	19,508	0	0	0	20,950
40080 Integrated Pest Management Program	1,221,859	552,394	175,801	38,974	0	0	11,627	0	2,000,655
40090 E-911	16,305,740	8,789,379	1,161,030	852,125	0	148,400	3,688,768	(1,000,911)	29,944,531
40100 Stormwater Services	13,824,725	6,954,945	278,102	507,646	442,728	0	190,617	(701,385)	21,497,378
40130 Leaf Collection	23,800	14,365	0	0	494,538	0	0	0	532,703
40140 Refuse Collection and Recycling Operations	5,557,163	3,493,538	0	240,214	5,938	0	454,745	(300,859)	9,450,739
40150 Refuse Disposal	9,288,669	3,719,649	0	333,935	30,549	518,861	614,885	(178,080)	14,328,468
40170 I-95 Refuse Disposal	2,823,717	1,015,516	0	91,304	44,748	202,556	99,180	(75,536)	4,201,485
50800 Community Development Block Grant	1,051,772	512,317	0	0	0	0	0	0	1,564,089
50810 HOME Investment Partnerships Program	129,691	64,513	0	0	0	0	0	0	194,204
60040 Health Benefits ³	120,000	189,891,674	0	0	105,000	0	0	0	190,116,674
69010 Sewer Operation and Maintenance	22,188,988	9,993,353	335,117	814,235	257,433	50,989	685,204	(849,674)	33,475,645
73000 Employees' Retirement Trust	1,782,723	941,768	0	69,983	90,573	0	4,153	0	2,889,200
73010 Uniformed Employees Retirement Trust	468,063	248,355	0	14,996	19,407	0	1,043	0	751,864
73020 Police Retirement Trust	454,668	243,658	0	14,996	19,409	0	15	0	732,746
73030 OPEB Trust	98,169	30,024	0	2,595	0	0	0	0	130,788
Total Other Funds	\$88,783,920	\$233,220,938	\$1,950,050	\$3,348,174	\$3,555,363	\$942,577	\$5,884,503	(\$3,233,531)	\$334,451,994
Total All Funds	\$1,050,630,180	\$685,518,211	\$11,981,167	\$40,188,185	\$32,905,631	\$3,483,053	\$66,081,202	(\$81,860,051)	\$1,808,927,578

¹ 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.

² 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, a 2.10% Market Rate Adjustment (MRA) provided to all 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 \$45,663,144. This total includes \$4,442,042 for uniformed merit and longevity, \$13,374,946 for non-uniformed performance increases, and \$27,846,157 for the 2.10% 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 \$189,816,674 for the FY 2020 Adopted 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.