

FY 2024 ADVERTISED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation	Fringe Benefits	New Positions	Compensation Increases	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
GENERAL FUND AGENCIES									
Legislative-Executive Functions / Central Services									
01 Board of Supervisors	\$6,589,697	\$0	\$0	\$275,467	\$0	\$0	\$0	(\$62,409)	\$6,802,755
02 Office of the County Executive	7,462,264	0	343,969	453,175	57,957	0	0	(374,214)	7,943,151
03 Department of Clerk Services	1,271,300	0	0	78,482	342,944	0	22,650	0	1,715,376
06 Department of Finance	5,814,836	0	0	244,878	307,872	0	0	(700,496)	5,667,090
11 Department of Human Resources	8,720,967	0	0	473,341	115,215	0	19,016	(387,904)	8,940,635
12 Department of Procurement and Material Management	7,431,571	0	0	343,893	89,030	0	7,513	(494,055)	7,377,952
13 Office of Public Affairs	2,561,360	0	0	168,569	198,133	0	0	(125,542)	2,802,520
15 Office of Elections	2,649,233	0	149,699	97,223	2,850,645	0	356,726	(114,027)	5,989,499
17 Office of the County Attorney	9,374,391	0	0	343,133	0	0	0	(555,554)	9,161,970
20 Department of Management and Budget	7,253,916	0	0	524,715	0	0	0	(548,511)	7,230,120
37 Office of the Financial and Program Auditor	406,268	0	0	21,238	0	0	0	0	427,506
41 Civil Service Commission	393,707	0	0	31,986	34,387	0	0	0	460,080
42 Office of the Independent Police Auditor	315,301	0	0	10,682	0	0	0	0	325,983
43 Office of the Police Civilian Review Panel	200,871	0	0	14,649	0	0	0	0	215,520
57 Department of Tax Administration	26,062,457	0	0	1,045,849	221,297	0	246,350	(2,514,062)	25,061,891
70 Department of Information Technology	30,257,664	0	0	2,131,994	126,783	0	36,540	(2,143,928)	30,409,053
Total Legislative-Executive Functions / Central Services	\$116,765,803	\$0	\$493,668	\$6,259,274	\$4,344,263	\$0	\$688,795	(\$8,020,702)	\$120,531,101
Judicial Administration									
80 Circuit Court and Records	\$12,108,942	\$0	\$72,562	\$569,809	\$167,937	\$0	\$98,780	(\$1,236,368)	\$11,781,662
82 Office of the Commonwealth's Attorney	8,512,938	0	0	320,659	0	0	0	(451,644)	8,381,953
85 General District Court	4,731,981	0	247,008	220,736	51,183	14,271	11,978	(85,358)	5,191,799
91 Office of the Sheriff	17,794,525	0	0	810,260	0	6,500	1,865,534	(1,739,433)	18,737,386
Total Judicial Administration	\$43,148,386	\$0	\$319,570	\$1,921,464	\$219,120	\$20,771	\$1,976,292	(\$3,512,803)	\$44,092,800
Public Safety									
04 Department of Cable and Consumer Services	\$853,314	\$0	\$0	\$32,642	\$0	\$0	\$0	(\$176,511)	\$709,445
81 Juvenile and Domestic Relations District Court	25,234,559	0	0	996,658	854,093	159,109	452,703	(2,636,258)	25,060,864
90 Police Department	178,005,785	0	402,952	8,044,229	461,506	1,609,582	28,741,831	(8,120,820)	209,145,065
91 Office of the Sheriff	48,994,222	0	0	2,204,829	0	470,699	4,449,684	(6,323,457)	49,795,977
92 Fire and Rescue Department	187,190,827	0	0	8,230,108	548,066	2,211,959	26,277,544	(12,641,761)	211,816,743
93 Department of Emergency Management and Security	2,448,674	0	52,617	131,206	0	0	0	(18,827)	2,613,670
96 Department of Animal Sheltering	4,383,548	0	0	159,847	45,655	0	87,107	(416,945)	4,259,212
97 Department of Code Compliance	4,487,506	0	0	235,841	253,833	0	205,902	(416,850)	4,766,232
Total Public Safety	\$451,598,435	\$0	\$455,569	\$20,035,360	\$2,163,153	\$4,451,349	\$60,214,771	(\$30,751,429)	\$508,167,208
Public Works									
08 Facilities Management Department	\$16,460,249	\$0	\$0	\$695,933	\$106,582	\$4,200	\$692,820	(\$1,224,214)	\$16,735,570
25 Business Planning and Support	1,112,544	0	0	60,791	0	0	0	(15,107)	1,158,228
26 Office of Capital Facilities	17,376,701	0	0	609,165	559	0	0	(308,143)	17,678,282
Total Public Works	\$34,949,494	\$0	\$0	\$1,365,889	\$107,141	\$4,200	\$692,820	(\$1,547,464)	\$35,572,080

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Health and Welfare									
67 Department of Family Services	\$85,177,269	\$0	\$0	\$4,398,685	\$1,505,192	\$0	\$913,451	(\$8,005,390)	\$83,989,207
71 Health Department	64,396,777	0	0	2,864,742	1,334,259	0	0	(2,918,909)	65,676,869
79 Department of Neighborhood and Community Services	66,852,354	0	107,395	3,185,407	11,688,871	15,982	373,108	(6,393,957)	75,829,160
Total Health and Welfare	\$216,426,400	\$0	\$107,395	\$10,448,834	\$14,528,322	\$15,982	\$1,286,559	(\$17,318,256)	\$225,495,236
Parks and Libraries									
51 Fairfax County Park Authority	\$27,968,388	\$0	\$0	\$1,475,343	\$3,058,459	\$10,762	\$133,710	(\$3,104,593)	\$29,542,069
52 Fairfax County Public Library	26,298,163	0	0	1,087,836	1,661,794	118,057	456,235	(2,416,709)	27,205,376
Total Parks and Libraries	\$54,266,551	\$0	\$0	\$2,563,179	\$4,720,253	\$128,819	\$589,945	(\$5,521,302)	\$56,747,445
Community Development									
16 Economic Development Authority	\$4,617,367	\$0	\$0	\$194,506	\$27,278	\$0	\$9,899	(\$316,815)	\$4,532,235
30 Department of Economic Initiatives	1,702,163	0	154,004	109,496	68,295	0	0	(28,634)	2,005,324
35 Department of Planning and Development	15,366,414	0	0	767,503	42,414	0	0	(1,295,106)	14,881,225
38 Department of Housing and Community Development	9,116,160	0	105,773	439,294	285,599	0	60,911	(489,723)	9,518,014
39 Office of Human Rights and Equity Programs	2,017,242	0	0	88,125	0	0	0	(168,405)	1,936,962
40 Department of Transportation	12,541,987	0	0	712,839	0	0	0	(530,828)	12,723,998
Total Community Development	\$45,361,333	\$0	\$259,777	\$2,311,763	\$423,586	\$0	\$70,810	(\$2,829,511)	\$45,597,758
Nondepartmental									
89 Employee Benefits	\$0	\$476,474,417	\$0	\$0	\$0	\$0	\$0	\$0	\$476,474,417
Total Nondepartmental	\$0	\$476,474,417	\$0	\$0	\$0	\$0	\$0	\$0	\$476,474,417
Total General Fund	\$962,516,402	\$476,474,417	\$1,635,979	\$44,905,763	\$26,505,838	\$4,621,121	\$65,519,992	(\$69,501,467)	\$1,512,678,045
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$101,373,795	\$44,558,323	\$0	\$4,532,962	\$6,674,725	\$589,882	\$1,230,287	(\$8,619,979)	\$150,339,995
40045 Early Childhood Birth to 5	4,425,296	2,131,414	0	191,068	546,149	0	4,978	(474,891)	6,824,014
40090 E-911	21,586,541	10,621,295	0	1,228,426	0	148,400	4,088,094	(1,094,669)	36,578,087
60000 County Insurance	1,428,426	555,206	0	49,040	0	0	0	(117,958)	1,914,714
60010 Department of Vehicle Services	18,474,790	7,721,314	0	1,627,588	0	138,020	282,725	(1,660,693)	26,583,744
60020 Document Services	1,490,533	733,449	0	67,457	9,678	7,463	39,644	(27,844)	2,320,380
60030 Technology Infrastructure Services	7,068,858	2,544,617	0	667,631	77,253	18,023	76,187	(452,040)	10,000,529
Total General Fund Supported Funds	\$155,848,239	\$68,865,618	\$0	\$8,364,172	\$7,307,805	\$901,788	\$5,721,915	(\$12,448,074)	\$234,561,463

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$4,814,827	\$2,203,161	\$0	\$263,447	\$0	\$0	\$0	\$0	\$7,281,435
40030 Cable Communications	4,062,868	2,178,998	0	327,014	358,738	0	91,954	(114,632)	6,904,940
40050 Reston Community Center	3,379,140	1,946,234	0	183,585	1,324,637	13,076	39,143	(24,518)	6,861,297
40060 McLean Community Center	2,164,179	1,249,266	0	99,231	559,146	2,774	17,146	0	4,091,742
40070 Burgundy Village Community Center	0	1,548	0	0	20,903	0	0	0	22,451
40080 Integrated Pest Management Program	1,105,409	622,788	0	45,561	428,605	0	12,458	0	2,214,821
40100 Stormwater Services	17,217,194	7,810,790	0	1,089,821	474,387	0	204,248	(776,890)	26,019,550
40130 Leaf Collection	229,918	85,388	0	6,778	105,133	0	0	0	427,217
40140 Refuse Collection and Recycling Operations	6,129,123	3,299,182	0	395,973	353,718	0	640,468	(332,634)	10,485,830
40150 Refuse Disposal	9,230,094	5,121,846	0	527,156	142,780	0	763,660	(197,946)	15,587,590
40170 I-95 Refuse Disposal	2,999,241	1,603,286	0	171,675	861	0	156,355	(83,477)	4,847,941
40200 Land Development Services	33,032,214	12,895,813	0	1,393,344	638,505	0	371,317	(6,252,875)	42,078,318
50800 Community Development Block Grant	1,215,459	628,399	0	0	0	0	0	0	1,843,858
50810 HOME Investment Partnerships Grant	154,477	92,646	0	0	0	0	0	0	247,123
60040 Health Benefits ¹	251,000	195,331,081	0	0	105,000	0	0	0	195,687,081
69010 Sewer Operation and Maintenance	25,678,029	11,549,735	0	1,860,906	275,843	50,989	734,201	(943,769)	39,205,934
73000 Employees' Retirement Trust	2,307,897	1,134,953	0	96,651	64,299	0	0	0	3,603,800
73010 Uniformed Employees Retirement Trust	594,856	245,684	0	22,695	10,588	0	0	0	873,823
73020 Police Retirement Trust	520,357	243,823	0	21,224	7,893	0	0	0	793,297
73030 OPEB Trust	107,404	33,886	0	3,808	0	0	0	0	145,098
Total Other Funds	\$115,193,686	\$248,278,507	\$0	\$6,508,869	\$4,871,036	\$66,839	\$3,030,950	(\$8,726,741)	\$369,223,146
Total All Funds	\$1,233,558,327	\$793,618,542	\$1,635,979	\$59,778,804	\$38,684,679	\$5,589,748	\$74,272,857	(\$90,676,282)	\$2,116,462,654

¹ 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 \$195,183,081 for the [FY 2024 Advertisised Budget Plan](#). Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$195.2 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.