

FY 2021 ADOPTED POSITION SUMMARY (GENERAL FUND, GENERAL FUND SUPPORTED AND OTHER FUNDS)

AGENCY/FUND	FY 2019		FY 2020							FY 2021			Inc/ (Dec) Pos/FTE					
	Actual Pos/FTE	Adopted Pos/FTE	Carryover Pos/FTE	Out of Cycle Pos/FTE	Third Quarter Pos/FTE	Revised Pos/FTE	Advertised Pos/FTE	Adopted Pos/FTE	Inc/ (Dec) Pos/FTE									
GENERAL FUND AGENCIES																		
Legislative-Executive Functions / Central Services																		
01 Board of Supervisors	77	77.00	70	70.00	0	0.00	0	0	0	0.00	70	70.00	70	70.00	70	70.00	0	0.00
02 Office of the County Executive	57	57.00	41	41.00	(1)	(1.00)	4	4	0	0.00	44	44.00	45	45.00	44	44.00	0	0.00
03 Department of Clerk Services	0	0.00	14	14.00	0	0.00	0	0	0	0.00	14	14.00	14	14.00	14	14.00	0	0.00
06 Department of Finance	57	57.00	57	57.00	4	4.00	0	0	0	0.00	61	61.00	61	61.00	61	61.00	0	0.00
11 Department of Human Resources	77	77.00	79	79.00	6	6.00	0	0	0	0.00	85	85.00	85	85.00	85	85.00	0	0.00
12 Department of Procurement and Material Management	73	73.00	73	73.00	3	3.00	0	0	0	0.00	76	76.00	76	76.00	76	76.00	0	0.00
13 Office of Public Affairs	21	21.00	21	21.00	0	0.00	0	0	0	0.00	21	21.00	21	21.00	21	21.00	0	0.00
15 Office of Elections	30	30.00	30	30.00	5	5.00	0	0	0	0.00	35	35.00	36	36.00	36	36.00	1	1.00
17 Office of the County Attorney	64	64.00	64	64.00	0	0.00	0	0	1	1.00	65	65.00	64	64.00	65	65.00	0	0.00
20 Department of Management and Budget	54	54.00	54	54.00	0	0.00	3	3	0	0.00	57	57.00	57	57.00	57	57.00	0	0.00
37 Office of the Financial and Program Auditor	3	3.00	3	3.00	0	0.00	0	0	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
41 Civil Service Commission	4	4.00	4	4.00	0	0.00	0	0	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
42 Office of the Independent Police Auditor	3	3.00	3	3.00	0	0.00	0	0	0	0.00	3	3.00	3	3.00	3	3.00	0	0.00
57 Department of Tax Administration	296	296.00	296	296.00	0	0.00	0	0	0	0.00	296	296.00	297	297.00	296	296.00	0	0.00
70 Department of Information Technology	251	251.00	251	251.00	10	10.00	(1)	(1)	0	0.00	260	260.00	263	263.00	260	260.00	0	0.00
Total Legislative-Executive Functions/Central Services	1,067	1,067.00	1,060	1,060.00	27	27.00	6	6.00	1	1.00	1,094	1,094.00	1,099	1,099.00	1,095	1,095.00	1	1.00
Judicial Administration																		
80 Circuit Court and Records	164	164.00	166	166.00	14	14.00	0	0	0	0.00	180	180.00	180	180.00	180	180.00	0	0.00
82 Office of the Commonwealth's Attorney	41	41.00	42	42.00	8	8.00	0	0	0	0.00	50	50.00	60	60.00	50	50.00	0	0.00
85 General District Court	33	33.00	34	34.00	0	0.00	1	1	0	0.00	35	35.00	38	38.00	35	35.00	0	0.00
91 Office of the Sheriff	164	163.50	164	163.50	0	0.00	(1)	(1)	0	0.00	163	162.50	164	163.50	163	162.50	0	0.00
Total Judicial Administration	402	401.50	406	405.50	22	22.00	0	0.00	0	0.00	428	427.50	442	441.50	428	427.50	0	0.00
Public Safety																		
04 Department of Cable and Consumer Services	10	10.00	9	9.00	0	0.00	0	0	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
31 Land Development Services	101	101.00	101	101.00	3	3.00	1	1	1	1.00	106	106.00	105	105.00	106	106.00	0	0.00
81 Juvenile and Domestic Relations District Court	307	306.00	304	303.00	3	3.00	0	0	0	0.00	307	306.00	308	307.00	307	306.00	0	0.00
90 Police Department	1,793	1,793.00	1,813	1,813.00	8	8.00	0	0	0	0.00	1,821	1,821.00	1,834	1,834.00	1,821	1,821.00	0	0.00
91 Office of the Sheriff	437	436.50	438	437.50	(1)	(1.00)	1	1	0	0.00	438	437.50	441	440.50	438	437.50	0	0.00
92 Fire and Rescue Department	1,593	1,593.00	1,594	1,594.00	7	7.00	1	1	0	0.00	1,602	1,602.00	1,627	1,627.00	1,602	1,602.00	0	0.00
93 Office of Emergency Management	13	13.00	13	13.00	0	0.00	0	0	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
96 Department of Animal Sheltering	32	32.00	32	32.00	2	2.00	0	0	0	0.00	34	34.00	34	34.00	34	34.00	0	0.00
97 Department of Code Compliance	46	46.00	46	46.00	2	2.00	0	0	0	0.00	48	48.00	48	48.00	48	48.00	0	0.00
Total Public Safety	4,332	4,330.50	4,350	4,348.50	24	24.00	3	3.00	1	1.00	4,378	4,376.50	4,419	4,417.50	4,378	4,376.50	0	0.00
Public Works																		
08 Facilities Management Department	216	216.00	215	215.00	(1)	(1.00)	(8)	(8)	0	0.00	206	206.00	209	209.00	206	206.00	0	0.00
25 Business Planning and Support	38	38.00	38	38.00	0	0.00	0	0	0	0.00	38	38.00	38	38.00	38	38.00	0	0.00
26 Office of Capital Facilities	168	168.00	173	173.00	5	5.00	(1)	(1)	0	0.00	177	177.00	187	187.00	177	177.00	0	0.00
Total Public Works	422	422.00	426	426.00	4	4.00	(9)	(9.00)	0	0.00	421	421.00	434	434.00	421	421.00	0	0.00
Health and Welfare																		
67 Department of Family Services	1,648	1,619.86	959	952.50	87	87.00	0	4	8	8.00	1,054	1,051.75	1,049	1,047.00	1,054	1,051.75	0	0.00
71 Health Department	668	596.09	675	603.09	37	37.00	0	1	7	7.00	719	647.59	723	650.72	738	665.72	19	18.13
73 Office to Prevent and End Homelessness	21	21.00	21	21.00	3	3.00	0	0	0	0.00	24	24.00	0	0.00	0	0.00	(24)	(24.00)
77 Office of Strategy Management for Health and Human Services	30	30.00	28	28.00	0	0.00	0	0	0	0.00	28	28.00	28	28.00	28	28.00	0	0.00
79 Department of Neighborhood and Community Services	225	223.50	956	931.36	(33)	(36.50)	0	1	31	23.25	954	918.61	883	854.31	906	870.61	(48)	(48.00)
Total Health and Welfare	2,592	2,490.45	2,639	2,535.95	94	90.50	0	5.25	46	38.25	2,779	2,669.95	2,683	2,580.03	2,726	2,616.08	(53)	(53.87)
Parks and Libraries																		
51 Fairfax County Park Authority	331	330.75	331	330.75	20	20.00	0	0	16	16.00	367	366.75	352	351.75	367	366.75	0	0.00
52 Fairfax County Public Library	379	358.50	379	358.50	9	9.00	1	1	0	0.00	389	368.50	401	377.50	389	368.50	0	0.00
Total Parks and Libraries	710	689.25	710	689.25	29	29.00	1	1.00	16	16.00	756	735.25	753	729.25	756	735.25	0	0.00
Community Development																		
16 Economic Development Authority	36	36.00	36	36.00	0	0.00	0	0	0	0.00	36	36.00	36	36.00	36	36.00	0	0.00
30 Department of Economic Initiatives	0	0.00	11	11.00	0	0.00	0	0	0	0.00	11	11.00	11	11.00	11	11.00	0	0.00
31 Land Development Services	185	185.00	182	182.00	8	8.00	(1)	(1)	3	3.00	192	192.00	189	189.00	192	192.00	0	0.00
35 Department of Planning and Development	138	138.00	152	152.00	3	3.00	0	0	0	0.00	155	155.00	156	156.00	155	155.00	0	0.00
36 Planning Commission	7	7.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
38 Department of Housing and Community Development	48	48.00	49	49.00	2	2.00	1	1	0	0.00	52	52.00	78	78.00	76	76.00	24	24.00
39 Office of Human Rights and Equity Programs	18	18.00	18	18.00	0	0.00	0	0	0	0.00	18	18.00	18	18.00	18	18.00	0	0.00
40 Department of Transportation	122	122.00	122	122.00	2	2.00	0	0	0	0.00	124	124.00	127	127.00	124	124.00	0	0.00
Total Community Development	554	554.00	570	570.00	15	15.00	0	0.00	3	3.00	588	588.00	615	615.00	612	612.00	24	24.00
TOTAL GENERAL FUND	10,079	9,954.70	10,161	10,035.20	215	211.50	1	6.25	67	59.25	10,444	10,312.20	10,445	10,316.28	10,416	10,283.33	(28)	(28.87)

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GENERAL FUND SUPPORTED FUNDS																		
40040 Fairfax-Falls Church Community Services Board	1,024	1,020.00	1,036	1,032.00	24	24.00	0	0	0	0.00	1,060	1,056.00	1,097	1,093.00	1,060	1,056.00	0	0.00
40045 Early Childhood Birth to 5	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	50	50.00	48	48.00	48	48.00
40330 Elderly Housing Programs	9	9.00	9	9.00	0	0.00	0	0	0	0.00	9	9.00	9	9.00	9	9.00	0	0.00
60000 County Insurance	14	14.00	14	14.00	0	0.00	0	0	0	0.00	14	14.00	14	14.00	14	14.00	0	0.00
60010 Department of Vehicle Services	264	264.00	264	264.00	0	0.00	0	0	0	0.00	264	264.00	265	265.00	264	264.00	0	0.00
60020 Document Services	27	27.00	27	27.00	0	0.00	0	0	0	0.00	27	27.00	27	27.00	27	27.00	0	0.00
60030 Technology Infrastructure Services	67	67.00	67	67.00	3	3.00	0	0	0	0.00	70	70.00	70	70.00	70	70.00	0	0.00
Total General Fund Supported Funds	1,405	1,401.00	1,417	1,413.00	27	27.00	0	0.00	0	0.00	1,444	1,440.00	1,532	1,528.00	1,492	1,488.00	48	48.00
OTHER FUNDS																		
40010 County and Regional Transportation Projects	56	56.00	56	56.00	0	0.00	0	0	0	0.00	56	56.00	57	57.00	56	56.00	0	0.00
40030 Cable Communications	55	55.00	53	53.00	0	0.00	0	0	0	0.00	53	53.00	53	53.00	53	53.00	0	0.00
40050 Reston Community Center	50	50.00	50	50.00	0	0.00	0	0	0	0.00	50	50.00	50	50.00	50	50.00	0	0.00
40060 McLean Community Center	31	28.20	32	29.20	0	0.00	0	0	0	0.00	32	29.20	32	29.20	32	29.20	0	0.00
40080 Integrated Pest Management	11	11.00	13	13.00	0	0.00	1	1	0	0.00	14	14.00	15	15.00	14	14.00	0	0.00
40090 E-911	205	205.00	215	215.00	1	1.00	0	0	0	0.00	216	216.00	222	222.00	216	216.00	0	0.00
40100 Stormwater Services	187	187.00	190	190.00	12	12.00	0	0	0	0.00	202	202.00	209	209.00	202	202.00	0	0.00
40140 Refuse Collection and Recycling Operations	113	113.00	113	113.00	0	0.00	(1)	(1)	0	0.00	112	112.00	112	112.00	112	112.00	0	0.00
40150 Refuse Disposal	155	155.00	155	155.00	0	0.00	0	0	0	0.00	155	155.00	155	155.00	155	155.00	0	0.00
40170 I-95 Refuse Disposal	41	41.00	41	41.00	0	0.00	1	1	0	0.00	42	42.00	42	42.00	42	42.00	0	0.00
69010 Sewer Operation and Maintenance	324	324.00	328	328.00	0	0.00	1	1	0	0.00	329	329.00	335	335.00	329	329.00	0	0.00
73000 Employees' Retirement Trust	26	26.00	26	26.00	3	3.00	0	0	0	0.00	29	29.00	29	29.00	29	29.00	0	0.00
73030 OPEB Trust	1	1.00	1	1.00	0	0.00	0	0	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Total Other Funds	1,255	1,252.20	1,273	1,270.20	16	16.00	2	2.00	0	0.00	1,291	1,288.20	1,312	1,309.20	1,291	1,288.20	0	0.00
TOTAL ALL FUNDS	12,739	12,607.90	12,851	12,718.40	258	254.50	3	8.25	67	59.25	13,179	13,040.40	13,289	13,153.48	13,199	13,059.53	20	19.13