

FY 2024 ADOPTED 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 | \$6,710,342 | \$0 | \$0 | \$502,148 | \$0 | \$0 | \$0 | (\$64,472) | \$7,148,018 |
| 02 Office of the County Executive | 7,430,306 | 0 | 343,969 | 709,876 | 59,912 | 0 | 0 | (386,648) | 8,157,415 |
| 03 Department of Clerk Services | 1,271,300 | 0 | 0 | 122,215 | 354,510 | 0 | 23,414 | 0 | 1,771,439 |
| 06 Department of Finance | 5,780,665 | 0 | 0 | 444,908 | 316,738 | 0 | 0 | (723,670) | 5,818,641 |
| 11 Department of Human Resources | 8,720,967 | 0 | 0 | 773,340 | 119,101 | 0 | 19,657 | (400,753) | 9,232,312 |
| 12 Department of Procurement and Material Management | 7,400,248 | 0 | 0 | 599,539 | 92,033 | 0 | 7,766 | (510,463) | 7,589,123 |
| 13 Office of Public Affairs | 2,561,360 | 0 | 0 | 253,427 | 204,815 | 0 | 0 | (129,705) | 2,889,897 |
| 15 Office of Elections | 2,618,616 | 0 | 149,699 | 170,399 | 2,929,866 | 0 | 368,757 | (117,826) | 6,119,511 |
| 17 Office of the County Attorney | 9,374,391 | 0 | 0 | 665,612 | 0 | 0 | 0 | (573,990) | 9,466,013 |
| 20 Department of Management and Budget | 7,226,717 | 0 | 0 | 767,308 | 0 | 0 | 0 | (566,717) | 7,427,308 |
| 37 Office of the Financial and Program Auditor | 403,510 | 0 | 0 | 35,214 | 0 | 0 | 0 | 0 | 438,724 |
| 41 Civil Service Commission | 390,549 | 0 | 0 | 45,529 | 35,546 | 0 | 0 | 0 | 471,624 |
| 42 Office of the Independent Police Auditor | 315,301 | 0 | 0 | 21,528 | 0 | 0 | 0 | 0 | 336,829 |
| 43 Office of the Police Civilian Review Panel | 200,871 | 0 | 0 | 21,559 | 0 | 0 | 0 | 0 | 222,430 |
| 57 Department of Tax Administration | 25,952,230 | 0 | 0 | 1,942,397 | 228,760 | 0 | 254,658 | (2,597,261) | 25,780,784 |
| 70 Department of Information Technology | 30,107,503 | 0 | 0 | 3,172,858 | 131,059 | 0 | 37,772 | (2,215,311) | 31,233,881 |
| Total Legislative-Executive Functions / Central Services | \$116,464,876 | \$0 | \$493,668 | \$10,247,857 | \$4,472,340 | \$0 | \$712,024 | (\$8,286,816) | \$124,103,949 |
| Judicial Administration | | | | | | | | | |
| 80 Circuit Court and Records | \$12,108,942 | \$0 | \$72,562 | \$985,966 | \$173,601 | \$0 | \$102,111 | (\$1,277,193) | \$12,165,989 |
| 82 Office of the Commonwealth's Attorney | 8,512,938 | 0 | 0 | 613,504 | 0 | 0 | 0 | (466,623) | 8,659,819 |
| 85 General District Court | 4,710,581 | 0 | 247,008 | 330,466 | 52,909 | 14,271 | 12,382 | (88,175) | 5,279,442 |
| 91 Office of the Sheriff | 17,794,525 | 0 | 0 | 1,421,177 | 0 | 6,500 | 1,926,963 | (1,796,958) | 19,352,207 |
| Total Judicial Administration | \$43,126,986 | \$0 | \$319,570 | \$3,351,113 | \$226,510 | \$20,771 | \$2,041,456 | (\$3,628,949) | \$45,457,457 |
| Public Safety | | | | | | | | | |
| 04 Department of Cable and Consumer Services | \$850,214 | \$0 | \$0 | \$61,996 | \$0 | \$0 | \$0 | (\$182,359) | \$729,851 |
| 81 Juvenile and Domestic Relations District Court | 25,134,248 | 0 | 0 | 1,853,235 | 882,899 | 159,109 | 467,970 | (2,723,455) | 25,774,006 |
| 90 Police Department | 177,514,956 | 0 | 402,952 | 21,033,862 | 477,071 | 1,609,582 | 29,722,541 | (8,394,208) | 222,366,756 |
| 91 Office of the Sheriff | 48,523,914 | 0 | 0 | 3,890,227 | 0 | 470,699 | 4,596,100 | (6,532,580) | 50,948,360 |
| 92 Fire and Rescue Department | 187,190,827 | 0 | 0 | 16,028,150 | 566,550 | 2,211,959 | 27,145,536 | (13,061,929) | 220,081,093 |
| 93 Department of Emergency Management and Security | 2,433,982 | 0 | 52,617 | 215,441 | 0 | 0 | 0 | (19,453) | 2,682,587 |
| 96 Department of Animal Sheltering | 4,364,223 | 0 | 0 | 310,641 | 47,195 | 0 | 90,045 | (430,776) | 4,381,328 |
| 97 Department of Code Compliance | 4,487,506 | 0 | 0 | 390,211 | 262,394 | 0 | 212,846 | (430,669) | 4,922,288 |
| Total Public Safety | \$450,499,870 | \$0 | \$455,569 | \$43,783,763 | \$2,236,109 | \$4,451,349 | \$62,235,038 | (\$31,775,429) | \$531,886,269 |
| Public Works | | | | | | | | | |
| 08 Facilities Management Department | \$16,227,326 | \$0 | \$0 | \$1,265,331 | \$110,177 | \$4,200 | \$716,187 | (\$1,264,803) | \$17,058,418 |
| 25 Business Planning and Support | 1,107,918 | 0 | 0 | 99,063 | 0 | 0 | 0 | (15,589) | 1,191,392 |
| 26 Office of Capital Facilities | 17,313,581 | 0 | 0 | 1,206,922 | 578 | 0 | 0 | (318,382) | 18,202,699 |
| Total Public Works | \$34,648,825 | \$0 | \$0 | \$2,571,316 | \$110,755 | \$4,200 | \$716,187 | (\$1,598,774) | \$36,452,509 |

FY 2024 ADOPTED PERSONNEL SERVICES BY AGENCY

| # / Agency Title | Regular Compensation | Fringe Benefits | New Positions | Compensation Increases | Limited Term | Shift Differential | Extra Compensation | Turnover | Personnel Services |
|--|----------------------|----------------------|--------------------|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| Health and Welfare | | | | | | | | | |
| 67 Department of Family Services | \$85,177,269 | \$0 | \$0 | \$6,739,601 | \$1,555,956 | \$0 | \$944,256 | (\$8,270,159) | \$86,146,923 |
| 71 Health Department | 63,879,344 | 0 | 0 | 5,083,013 | 1,379,257 | 0 | 0 | (3,015,847) | 67,325,767 |
| 79 Department of Neighborhood and Community Services | 66,489,217 | 0 | 213,168 | 5,433,967 | 12,125,565 | 15,982 | 385,685 | (6,606,705) | 78,056,879 |
| Total Health and Welfare | \$215,545,830 | \$0 | \$213,168 | \$17,256,581 | \$15,060,778 | \$15,982 | \$1,329,941 | (\$17,892,711) | \$231,529,569 |
| Parks and Libraries | | | | | | | | | |
| 51 Fairfax County Park Authority | \$27,852,589 | \$0 | \$364,034 | \$2,435,647 | \$3,160,134 | \$10,762 | \$138,219 | (\$3,207,432) | \$30,753,953 |
| 52 Fairfax County Public Library | 26,298,163 | 0 | 0 | 1,992,490 | 1,717,838 | 118,057 | 471,621 | (2,496,670) | 28,101,499 |
| Total Parks and Libraries | \$54,150,752 | \$0 | \$364,034 | \$4,428,137 | \$4,877,972 | \$128,819 | \$609,840 | (\$5,704,102) | \$58,855,452 |
| Community Development | | | | | | | | | |
| 16 Economic Development Authority | \$4,584,599 | \$0 | \$0 | \$353,343 | \$28,198 | \$0 | \$10,233 | (\$327,273) | \$4,649,100 |
| 30 Department of Economic Initiatives | 1,702,163 | 0 | 154,004 | 168,050 | 70,598 | 0 | 0 | (29,582) | 2,065,233 |
| 35 Department of Planning and Development | 15,310,863 | 0 | 0 | 1,296,107 | 43,844 | 0 | 0 | (1,338,072) | 15,312,742 |
| 38 Department of Housing and Community Development | 8,997,975 | 0 | 105,773 | 752,889 | 295,231 | 0 | 62,965 | (506,005) | 9,708,828 |
| 39 Office of Human Rights and Equity Programs | 2,004,900 | 0 | 0 | 157,518 | 0 | 0 | 0 | (173,988) | 1,988,430 |
| 40 Department of Transportation | 12,501,868 | 0 | 0 | 1,140,813 | 0 | 0 | 0 | (548,475) | 13,094,206 |
| Total Community Development | \$45,102,368 | \$0 | \$259,777 | \$3,868,720 | \$437,871 | \$0 | \$73,198 | (\$2,923,395) | \$46,818,539 |
| Nondepartmental | | | | | | | | | |
| 89 Employee Benefits | \$0 | \$492,890,074 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$492,890,074 |
| Total Nondepartmental | \$0 | \$492,890,074 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$492,890,074 |
| Total General Fund | \$959,539,507 | \$492,890,074 | \$2,105,786 | \$85,507,487 | \$27,422,335 | \$4,621,121 | \$67,717,684 | (\$71,810,176) | \$1,567,993,818 |
| GENERAL FUND SUPPORTED FUNDS | | | | | | | | | |
| 40040 Fairfax-Falls Church Community Services Board | \$101,373,795 | \$45,774,758 | \$0 | \$7,988,999 | \$6,899,835 | \$589,882 | \$1,271,779 | (\$8,905,185) | \$154,993,863 |
| 40045 Early Childhood Birth to 5 | 4,220,899 | 2,184,905 | 0 | 343,345 | 563,793 | 0 | 5,146 | (488,969) | 6,829,119 |
| 40090 E-911 | 21,511,772 | 10,987,024 | 0 | 1,971,003 | 0 | 148,400 | 4,222,750 | (1,131,288) | 37,709,661 |
| 60000 County Insurance | 1,428,426 | 572,259 | 0 | 98,178 | 0 | 0 | 0 | (121,887) | 1,976,976 |
| 60010 Department of Vehicle Services | 18,474,790 | 7,941,064 | 0 | 2,263,120 | 0 | 138,020 | 292,261 | (1,715,585) | 27,393,670 |
| 60020 Document Services | 1,490,533 | 752,568 | 0 | 118,731 | 10,004 | 7,463 | 40,981 | (28,769) | 2,391,511 |
| 60030 Technology Infrastructure Services | 7,068,858 | 2,631,077 | 0 | 910,799 | 79,858 | 18,023 | 78,757 | (467,043) | 10,320,329 |
| Total General Fund Supported Funds | \$155,569,073 | \$70,843,655 | \$0 | \$13,694,175 | \$7,553,490 | \$901,788 | \$5,911,674 | (\$12,858,726) | \$241,615,129 |

FY 2024 ADOPTED PERSONNEL SERVICES BY AGENCY

| # / Agency Title | Regular Compensation | Fringe Benefits | New Positions | Compensation Increases | Limited Term | Shift Differential | Extra Compensation | Turnover | Personnel Services |
|---|------------------------|----------------------|--------------------|------------------------|---------------------|--------------------|---------------------|-----------------------|------------------------|
| OTHER FUNDS | | | | | | | | | |
| 40010 County and Regional Transportation Projects | \$4,814,827 | \$2,265,636 | \$0 | \$429,077 | \$0 | \$0 | \$0 | \$0 | \$7,509,540 |
| 40030 Cable Communications | 4,062,868 | 2,231,447 | 0 | 466,777 | 370,837 | 0 | 95,056 | (118,429) | 7,108,556 |
| 40050 Reston Community Center | 3,379,140 | 1,990,355 | 0 | 292,331 | 1,368,450 | 13,076 | 40,127 | (25,377) | 7,058,102 |
| 40060 McLean Community Center | 2,164,179 | 1,279,118 | 0 | 173,696 | 581,883 | 2,774 | 17,486 | 0 | 4,219,136 |
| 40070 Burgundy Village Community Center | 0 | 1,602 | 0 | 0 | 21,608 | 0 | 0 | 0 | 23,210 |
| 40080 Integrated Pest Management Program | 1,105,409 | 638,269 | 0 | 83,587 | 443,060 | 0 | 12,878 | 0 | 2,283,203 |
| 40100 Stormwater Services | 17,217,194 | 8,026,222 | 0 | 1,682,092 | 490,386 | 0 | 211,136 | (802,668) | 26,824,362 |
| 40130 Leaf Collection | 229,918 | 88,642 | 0 | 14,687 | 108,679 | 0 | 0 | 0 | 441,926 |
| 40140 Refuse Collection and Recycling Operations | 6,129,123 | 3,376,898 | 0 | 606,247 | 365,647 | 0 | 662,068 | (343,675) | 10,796,308 |
| 40150 Refuse Disposal | 9,230,094 | 5,241,476 | 0 | 844,672 | 147,596 | 0 | 789,414 | (204,506) | 16,048,746 |
| 40170 I-95 Refuse Disposal | 2,999,241 | 1,641,561 | 0 | 274,849 | 890 | 0 | 161,628 | (86,252) | 4,991,917 |
| 40200 Land Development Services | 33,032,214 | 13,246,307 | 0 | 2,522,729 | 660,038 | 0 | 383,840 | (6,459,973) | 43,385,155 |
| 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 | 11,872,007 | 0 | 2,739,661 | 285,146 | 50,989 | 758,961 | (975,050) | 40,409,743 |
| 73000 Employees' Retirement Trust | 2,307,897 | 1,164,432 | 0 | 174,364 | 66,468 | 0 | 0 | 0 | 3,713,161 |
| 73010 Uniformed Employees Retirement Trust | 594,856 | 253,280 | 0 | 42,763 | 10,945 | 0 | 0 | 0 | 901,844 |
| 73020 Police Retirement Trust | 520,357 | 250,459 | 0 | 38,762 | 8,159 | 0 | 0 | 0 | 817,737 |
| 73030 OPEB Trust | 107,404 | 35,280 | 0 | 7,503 | 0 | 0 | 0 | 0 | 150,187 |
| Total Other Funds | \$115,193,686 | \$249,655,117 | \$0 | \$10,393,797 | \$5,034,792 | \$66,839 | \$3,132,594 | (\$9,015,930) | \$374,460,895 |
| Total All Funds | \$1,230,302,266 | \$813,388,846 | \$2,105,786 | \$109,595,459 | \$40,010,617 | \$5,589,748 | \$76,761,952 | (\$93,684,832) | \$2,184,069,842 |

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 Adopted 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.