

FY 2025 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	\$7,359,175	\$0	\$0	\$276,733	\$0	\$0	\$0	(\$66,966)	\$7,568,942
02 Office of the County Executive	8,359,624	0	0	361,542	44,710	0	0	(400,333)	8,365,543
03 Department of Clerk Services	1,393,515	0	0	58,617	385,600	0	23,882	0	1,861,614
06 Department of Finance	6,380,371	0	0	363,378	115,439	0	0	(751,107)	6,108,081
11 Department of Human Resources	9,640,801	0	0	520,751	2,382	0	20,049	(416,267)	9,767,716
12 Department of Procurement and Material Management	7,801,729	0	0	358,407	(6,257)	0	7,921	(528,319)	7,633,481
13 Office of Public Affairs	2,713,297	0	0	199,651	158,911	0	0	(138,496)	2,933,363
15 Office of Elections	2,938,714	0	160,275	96,106	3,263,463	0	376,132	(121,823)	6,712,867
17 Office of the County Attorney	10,318,547	0	63,552	1,082,284	0	0	0	(594,307)	10,870,076
20 Department of Management and Budget	8,076,519	0	0	425,381	0	0	0	(587,401)	7,914,499
37 Office of the Financial and Program Auditor	465,601	0	0	11,084	0	0	0	0	476,685
41 Civil Service Commission	398,478	0	0	19,210	36,257	0	0	0	453,945
42 Office of the Independent Police Auditor	309,117	0	0	16,460	0	0	0	0	325,577
43 Office of the Police Civilian Review Panel	222,430	0	0	5,808	0	0	0	0	228,238
57 Department of Tax Administration	27,894,627	0	654,032	2,177,298	233,335	0	259,752	(2,691,448)	28,527,596
70 Department of Information Technology	32,096,834	0	0	1,307,119	133,680	0	38,527	(2,287,158)	31,289,002
Total Legislative-Executive Functions / Central Services	\$126,369,379	\$0	\$877,859	\$7,279,829	\$4,367,520	\$0	\$726,263	(\$8,583,625)	\$131,037,225
Judicial Administration									
80 Circuit Court and Records	\$13,010,020	\$0	\$0	\$777,962	\$177,073	\$0	\$104,154	(\$1,325,550)	\$12,743,659
82 Office of the Commonwealth's Attorney	8,913,678	0	0	372,821	0	0	0	(483,404)	8,803,095
85 General District Court	5,346,758	0	335,636	140,343	53,967	14,271	12,630	(91,444)	5,812,161
91 Office of the Sheriff	19,215,702	0	111,528	1,200,853	0	7,085	2,082,429	(1,868,704)	20,748,893
Total Judicial Administration	\$46,486,158	\$0	\$447,164	\$2,491,979	\$231,040	\$21,356	\$2,199,213	(\$3,769,102)	\$48,107,808
Public Safety									
04 Department of Cable and Consumer Services	\$848,710	\$0	\$0	\$28,723	\$0	\$0	\$0	(\$188,059)	\$689,374
81 Juvenile and Domestic Relations District Court	26,920,653	0	0	1,768,366	715,557	159,109	477,328	(2,822,226)	27,218,787
90 Police Department	203,002,813	0	226,750	17,997,176	486,613	1,609,582	31,455,541	(8,577,920)	246,200,555
91 Office of the Sheriff	49,627,413	0	0	3,382,789	0	514,664	4,985,566	(6,793,398)	51,717,034
92 Fire and Rescue Department	201,068,118	0	0	11,991,277	748,883	2,924,854	30,272,800	(13,342,615)	233,663,317
93 Department of Emergency Management and Security	2,821,356	0	0	117,425	0	0	0	(20,144)	2,918,637
96 Department of Animal Sheltering	4,808,155	0	0	179,461	48,139	0	91,846	(446,053)	4,681,548
97 Department of Code Compliance	4,877,717	0	0	187,559	142,906	0	167,103	(446,524)	4,928,761
Total Public Safety	\$493,974,935	\$0	\$226,750	\$35,652,776	\$2,142,098	\$5,208,209	\$67,450,184	(\$32,636,939)	\$572,018,013
Public Works									
08 Facilities Management Department	\$17,416,510	\$0	\$0	\$1,211,726	\$112,381	\$4,200	\$730,510	(\$1,310,908)	\$18,164,419
25 Business Planning and Support	1,284,752	0	0	84,732	0	0	0	(16,964)	1,352,520
26 Office of Capital Facilities	18,520,503	0	0	809,220	590	0	0	(329,060)	19,001,253
Total Public Works	\$37,221,765	\$0	\$0	\$2,105,678	\$112,971	\$4,200	\$730,510	(\$1,656,932)	\$38,518,192

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Health and Welfare									
67 Department of Family Services	\$91,914,530	\$0	\$0	\$4,291,142	\$1,587,076	\$0	\$963,140	(\$8,583,399)	\$90,172,489
71 Health Department	67,859,294	0	0	4,188,963	1,306,844	(523,752)	0	(3,123,228)	69,708,121
79 Department of Neighborhood and Community Services	71,132,772	0	371,370	4,358,566	12,530,014	15,982	393,395	(6,865,935)	81,936,164
Total Health and Welfare	\$230,906,596	\$0	\$371,370	\$12,838,671	\$15,423,934	(\$507,770)	\$1,356,535	(\$18,572,562)	\$241,816,774
Parks and Libraries									
51 Fairfax County Park Authority	\$30,776,337	\$0	\$243,098	\$2,218,885	\$2,361,315	\$10,762	\$140,983	(\$3,325,764)	\$32,425,616
52 Fairfax County Public Library	28,140,653	0	0	1,346,465	1,752,194	118,057	481,051	(2,590,052)	29,248,368
Total Parks and Libraries	\$58,916,990	\$0	\$243,098	\$3,565,350	\$4,113,509	\$128,819	\$622,034	(\$5,915,816)	\$61,673,984
Community Development									
16 Economic Development Authority	\$4,937,942	\$0	\$0	\$208,933	\$28,762	\$0	\$10,438	(\$341,120)	\$4,844,955
30 Department of Economic Initiatives	2,024,217	0	0	68,174	12,412	0	0	(30,505)	2,074,298
35 Department of Planning and Development	16,479,650	0	0	734,618	44,721	0	0	(1,386,527)	15,872,462
38 Department of Housing and Community Development	9,717,656	0	543,757	473,540	301,135	0	64,225	(522,824)	10,577,489
39 Office of Human Rights and Equity Programs	2,014,818	0	0	79,052	0	0	0	(179,968)	1,913,902
40 Department of Transportation	13,536,699	0	0	545,000	0	0	0	(567,879)	13,513,820
Total Community Development	\$48,710,982	\$0	\$543,757	\$2,109,317	\$387,030	\$0	\$74,663	(\$3,028,823)	\$48,796,926
Nondepartmental									
89 Employee Benefits	\$0	\$550,750,926	\$0	\$0	\$0	\$0	\$0	\$0	\$550,750,926
Total Nondepartmental	\$0	\$550,750,926	\$0	\$0	\$0	\$0	\$0	\$0	\$550,750,926
Total General Fund	\$1,042,586,805	\$550,750,926	\$2,709,998	\$66,043,600	\$26,778,102	\$4,854,814	\$73,159,402	(\$74,163,799)	\$1,692,719,848
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$112,502,970	\$52,381,534	\$1,321,960	\$5,219,681	\$7,037,832	\$589,882	\$1,297,214	(\$9,244,551)	\$171,106,522
40045 Early Childhood Birth to 5	4,508,191	2,335,425	0	259,051	575,069	0	5,249	(506,654)	7,176,331
40090 E-911	23,419,223	12,510,212	0	1,486,475	0	148,400	4,385,292	(1,164,663)	40,784,939
60000 County Insurance	1,526,604	595,862	0	62,753	0	0	0	(125,971)	2,059,248
60010 Department of Vehicle Services	20,737,910	8,345,687	0	1,067,976	0	138,020	298,105	(1,778,921)	28,808,777
60020 Document Services	1,609,264	805,817	0	63,877	10,204	7,463	41,801	(29,642)	2,508,784
60030 Technology Infrastructure Services	7,979,657	2,875,955	0	309,486	81,456	18,023	80,333	(482,963)	10,861,947
Total General Fund Supported Funds	\$172,283,819	\$79,850,492	\$1,321,960	\$8,469,299	\$7,704,561	\$901,788	\$6,107,994	(\$13,333,365)	\$263,306,548

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$5,657,082	\$2,475,212	\$0	\$183,626	\$0	\$0	\$0	\$0	\$8,315,920
40030 Cable Communications	4,529,645	2,289,936	0	190,743	378,254	0	96,957	(122,478)	7,363,057
40050 Reston Community Center	3,774,863	2,219,689	0	165,322	1,468,593	10,788	26,302	(26,209)	7,639,348
40060 McLean Community Center	2,416,136	1,270,549	0	91,487	511,311	25	350	0	4,289,858
40070 Burgundy Village Community Center	0	1,635	0	0	22,040	0	0	0	23,675
40080 Integrated Pest Management Program	1,188,996	656,933	0	57,380	451,921	0	13,135	0	2,368,365
40100 Stormwater Services	18,469,331	8,310,178	0	917,654	500,193	0	215,359	(830,191)	27,582,524
40130 Leaf Collection	648,001	92,029	0	21,258	110,853	0	0	0	872,141
40140 Refuse Collection and Recycling Operations	6,735,370	3,513,887	0	443,913	372,960	0	675,310	(354,937)	11,386,503
40150 Refuse Disposal	10,074,766	5,467,803	0	701,307	150,548	0	805,202	(211,771)	16,987,855
40170 I-95 Refuse Disposal	3,951,219	1,721,330	0	238,017	908	0	164,861	(89,432)	5,986,903
40200 Land Development Services	31,427,481	15,880,175	0	1,815,475	889,086	0	391,516	(2,981,072)	47,422,661
50800 Community Development Block Grant	1,049,061	528,694	0	0	0	0	0	0	1,577,755
50810 HOME Investment Partnerships Grant	120,533	118,004	0	0	0	0	0	0	238,537
60040 Health Benefits ¹	251,000	198,827,708	0	0	105,000	0	0	0	199,183,708
69010 Sewer Operation and Maintenance	28,417,690	12,296,617	0	1,379,324	290,851	50,989	774,141	(1,009,443)	42,200,169
73000 Employees' Retirement Trust	2,456,966	1,348,362	0	110,617	67,797	0	0	0	3,983,742
73010 Uniformed Employees Retirement Trust	628,674	341,747	0	21,094	11,164	0	0	0	1,002,679
73020 Police Retirement Trust	796,727	430,725	0	19,543	8,322	0	0	0	1,255,317
73030 OPEB Trust	114,907	36,809	0	3,798	0	0	0	0	155,514
Total Other Funds	\$122,708,448	\$257,828,022	\$0	\$6,360,558	\$5,339,801	\$61,802	\$3,163,133	(\$5,625,533)	\$389,836,231
Total All Funds	\$1,337,579,072	\$888,429,440	\$4,031,958	\$80,873,457	\$39,822,464	\$5,818,404	\$82,430,529	(\$93,122,697)	\$2,345,862,627

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 \$198,679,708 for the FY 2025 Adopted Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$198.7 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.