

## FY 2020 ADVERTISED POSITION SUMMARY (GENERAL FUND SUPPORTED AND OTHER FUNDS)

| Fund  | FY 2018       |                  | FY 2019        |                  |                  |               |                     |               | FY 2020        |                  | Increase/<br>(Decrease) |                  |            |               |
|---|---------------|------------------|----------------|------------------|------------------|---------------|---------------------|---------------|----------------|------------------|-------------------------|------------------|------------|---------------|
|   | Actual<br>Pos | FTE              | Adopted<br>Pos | FTE              | Carryover<br>Pos | FTE           | Out of Cycle<br>Pos | FTE           | Revised<br>Pos | FTE              | Advertised<br>Pos       | FTE              | Pos        | FTE           |
| <b>General Fund Supported</b>                       |               |                  |                |                  |                  |               |                     |               |                |                  |                         |                  |            |               |
| 40040 Fairfax-Falls Church Community Services Board | 1,006         | 1,002.00         | 1,026          | 1,022.00         | (2)              | (2.00)        | 0                   | 0.00          | 1,024          | 1,020.00         | 1,036                   | 1,032.00         | 12         | 12.00         |
| 40330 Elderly Housing Programs                      | 9             | 9.00             | 9              | 9.00             | 0                | 0.00          | 0                   | 0.00          | 9              | 9.00             | 9                       | 9.00             | 0          | 0.00          |
| 60000 County Insurance                              | 14            | 14.00            | 14             | 14.00            | 0                | 0.00          | 0                   | 0.00          | 14             | 14.00            | 14                      | 14.00            | 0          | 0.00          |
| 60010 Department of Vehicle Services                | 264           | 264.00           | 264            | 264.00           | 0                | 0.00          | 0                   | 0.00          | 264            | 264.00           | 264                     | 264.00           | 0          | 0.00          |
| 60020 Document Services                             | 27            | 27.00            | 27             | 27.00            | 0                | 0.00          | 0                   | 0.00          | 27             | 27.00            | 27                      | 27.00            | 0          | 0.00          |
| 60030 Technology Infrastructure Services            | 69            | 69.00            | 69             | 69.00            | 0                | 0.00          | (2)                 | (2.00)        | 67             | 67.00            | 67                      | 67.00            | 0          | 0.00          |
| <b>Total General Fund Supported</b>                 | <b>1,389</b>  | <b>1,385.00</b>  | <b>1,409</b>   | <b>1,405.00</b>  | <b>(2)</b>       | <b>(2.00)</b> | <b>(2)</b>          | <b>(2.00)</b> | <b>1,405</b>   | <b>1,401.00</b>  | <b>1,417</b>            | <b>1,413.00</b>  | <b>12</b>  | <b>12.00</b>  |
| <b>Other Funds</b>                                  |               |                  |                |                  |                  |               |                     |               |                |                  |                         |                  |            |               |
| 40010 County and Regional Transportation Projects   | 54            | 54.00            | 56             | 56.00            | 0                | 0.00          | 0                   | 0.00          | 56             | 56.00            | 56                      | 56.00            | 0          | 0.00          |
| 40030 Cable Communications                          | 54            | 54.00            | 55             | 55.00            | 0                | 0.00          | 0                   | 0.00          | 55             | 55.00            | 53                      | 53.00            | (2)        | (2.00)        |
| 40050 Reston Community Center                       | 50            | 50.00            | 50             | 50.00            | 0                | 0.00          | 0                   | 0.00          | 50             | 50.00            | 50                      | 50.00            | 0          | 0.00          |
| 40060 McLean Community Center                       | 31            | 28.38            | 31             | 28.38            | 0                | 0.00          | 0                   | 0.00          | 31             | 28.38            | 32                      | 29.38            | 1          | 1.00          |
| 40080 Integrated Pest Management Program            | 11            | 11.00            | 11             | 11.00            | 0                | 0.00          | 0                   | 0.00          | 11             | 11.00            | 13                      | 13.00            | 2          | 2.00          |
| 40090 E-911   | 205           | 205.00           | 205            | 205.00           | 0                | 0.00          | 0                   | 0.00          | 205            | 205.00           | 215                     | 215.00           | 10         | 10.00         |
| 40100 Stormwater Services                           | 181           | 181.00           | 186            | 186.00           | 0                | 0.00          | 1                   | 1.00          | 187            | 187.00           | 190                     | 190.00           | 3          | 3.00          |
| 40140 Refuse Collection and Recycling Operations    | 116           | 116.00           | 116            | 116.00           | 0                | 0.00          | (3)                 | (3.00)        | 113            | 113.00           | 113                     | 113.00           | 0          | 0.00          |
| 40150 Refuse Disposal                               | 155           | 155.00           | 155            | 155.00           | 0                | 0.00          | 0                   | 0.00          | 155            | 155.00           | 155                     | 155.00           | 0          | 0.00          |
| 40170 I-95 Refuse Disposal                          | 40            | 40.00            | 40             | 40.00            | 0                | 0.00          | 2                   | 2.00          | 42             | 42.00            | 42                      | 42.00            | 0          | 0.00          |
| 69010 Sewer Operation and Maintenance               | 317           | 317.00           | 324            | 324.00           | 0                | 0.00          | 0                   | 0.00          | 324            | 324.00           | 328                     | 328.00           | 4          | 4.00          |
| 73000 Employees' Retirement Trust                   | 26            | 26.00            | 26             | 26.00            | 0                | 0.00          | 0                   | 0.00          | 26             | 26.00            | 26                      | 26.00            | 0          | 0.00          |
| 73030 OPEB Trust                                    | 1             | 1.00             | 1              | 1.00             | 0                | 0.00          | 0                   | 0.00          | 1              | 1.00             | 1                       | 1.00             | 0          | 0.00          |
| <b>Total Other Funds</b>                            | <b>1,241</b>  | <b>1,238.38</b>  | <b>1,256</b>   | <b>1,253.38</b>  | <b>0</b>         | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>1,256</b>   | <b>1,253.38</b>  | <b>1,274</b>            | <b>1,271.38</b>  | <b>18</b>  | <b>18.00</b>  |
| <b>Total All Funds</b>                              | <b>12,595</b> | <b>12,470.10</b> | <b>12,672</b>  | <b>12,546.70</b> | <b>42</b>        | <b>42.00</b>  | <b>0</b>            | <b>0.38</b>   | <b>12,714</b>  | <b>12,589.08</b> | <b>12,823</b>           | <b>12,696.58</b> | <b>109</b> | <b>107.50</b> |