

## FY 2023 ADOPTED POSITION SUMMARY (GENERAL FUND, GENERAL FUND SUPPORTED AND OTHER FUNDS)

AGENCY/FUND	FY 2021		FY 2022							FY 2023			Inc/Dec Pos/FTE							
	Actual Pos/FTE	Adopted Pos/FTE	Carryover Pos/FTE	Mid-Year Pos/FTE	Out of Cycle Pos/FTE	Third Quarter Pos/FTE	Revised Pos/FTE	Advised Pos/FTE	Adopted Pos/FTE											
<b>GENERAL FUND AGENCIES</b>																				
<b>Legislative-Executive Functions / Central Services</b>																				
01 Board of Supervisors	70	70.00	70	70.00	0	0.00	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	48	48.00	48	48.00	8	8.00	0	0.00	0	0	0	0.00	56	56.00	57	57.00	57	57.00	1	1.00
03 Department of Clerk Services	14	14.00	14	14.00	0	0.00	0	0.00	0	0	0	0.00	14	14.00	14	14.00	14	14.00	0	0.00
06 Department of Finance	61	61.00	61	61.00	0	0.00	0	0.00	0	0	0	0.00	61	61.00	61	61.00	61	61.00	0	0.00
11 Department of Human Resources	85	85.00	90	90.00	1	1.00	0	0.00	1	1	0	0.00	92	92.00	93	93.00	93	93.00	1	1.00
12 Department of Procurement and Material Management	76	76.00	76	76.00	(2)	(2.00)	0	0.00	0	0	0	0.00	74	74.00	81	81.00	81	81.00	7	7.00
13 Office of Public Affairs	22	22.00	22	22.00	1	1.00	0	0.00	0	0	0	0.00	23	23.00	26	26.00	26	26.00	3	3.00
15 Office of Elections	36	36.00	38	38.00	0	0.00	0	0.00	0	0	0	0.00	38	38.00	38	38.00	38	38.00	0	0.00
17 Office of the County Attorney	65	65.00	66	66.00	0	0.00	0	0.00	0	0	0	0.00	66	66.00	66	66.00	66	66.00	0	0.00
20 Department of Management and Budget	57	57.00	57	57.00	5	5.00	0	0.00	0	0	0	0.00	62	62.00	62	62.00	62	62.00	0	0.00
37 Office of the Financial and Program Auditor	3	3.00	3	3.00	0	0.00	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	0.00	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	(1)	(1.00)	0	0	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
43 Office of the Police Civilian Review Panel	0	0.00	0	0.00	0	0.00	2	2.00	0	0	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
57 Department of Tax Administration	296	296.00	297	297.00	0	0.00	5	5.00	0	0	0	0.00	302	302.00	302	302.00	302	302.00	0	0.00
70 Department of Information Technology	257	257.00	257	257.00	0	0.00	0	0.00	0	0	0	0.00	257	257.00	257	257.00	257	257.00	0	0.00
<b>Total Legislative-Executive Functions/Central Services</b>	<b>1,097</b>	<b>1,097.00</b>	<b>1,106</b>	<b>1,106.00</b>	<b>13</b>	<b>13.00</b>	<b>6</b>	<b>6.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>1,126</b>	<b>1,126.00</b>	<b>1,138</b>	<b>1,138.00</b>	<b>1,138</b>	<b>1,138.00</b>	<b>12</b>	<b>12.00</b>
<b>Judicial Administration</b>																				
80 Circuit Court and Records	180	180.00	180	180.00	(2)	(2.00)	0	0.00	1	1	0	0.00	179	179.00	179	179.00	179	179.00	0	0.00
82 Office of the Commonwealth's Attorney	65	65.00	80	80.00	0	0.00	0	0.00	0	0	0	0.00	80	80.00	86	86.00	80	80.00	0	0.00
85 General District Court	35	35.00	38	38.00	0	0.00	0	0.00	0	0	0	0.00	38	38.00	39	39.00	39	39.00	1	1.00
91 Office of the Sheriff	168	167.50	168	167.50	0	0.00	0	0.00	1	1	0	0.00	169	168.50	169	168.50	169	168.50	0	0.00
<b>Total Judicial Administration</b>	<b>448</b>	<b>447.50</b>	<b>466</b>	<b>465.50</b>	<b>(2)</b>	<b>(2.00)</b>	<b>0</b>	<b>0.00</b>	<b>2</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>466</b>	<b>465.50</b>	<b>473</b>	<b>472.50</b>	<b>467</b>	<b>466.50</b>	<b>1</b>	<b>1.00</b>
<b>Public Safety</b>																				
04 Department of Cable and Consumer Services	9	9.00	9	9.00	(1)	(1.00)	0	0.00	0	0	0	0.00	8	8.00	8	8.00	8	8.00	0	0.00
31 Land Development Services	106	106.00	106	106.00	0	0.00	0	0.00	0	0	0	0.00	106	106.00	0	0.00	0	0.00	(106)	(106.00)
81 Juvenile and Domestic Relations District Court	307	306.00	307	306.00	(2)	(2.00)	0	0.00	0	0	0	0.00	305	304.00	306	304.50	306	304.50	1	0.50
90 Police Department	1,823	1,823.00	1,839	1,839.00	0	0.00	9	9.00	0	0	0	0.00	1,848	1,848.00	1,848	1,848.00	1,848	1,848.00	0	0.00
91 Office of the Sheriff	433	432.50	439	438.50	0	0.00	(1)	(1.00)	0	0	0	0.00	438	437.50	441	440.50	441	440.50	3	3.00
92 Fire and Rescue Department	1,604	1,604.00	1,612	1,612.00	0	0.00	0	0.00	0	0	0	0.00	1,612	1,612.00	1,629	1,629.00	1,629	1,629.00	17	17.00
93 Department of Emergency Management and Security	15	15.00	16	16.00	4	4.00	0	0.00	0	0	0	0.00	20	20.00	21	21.00	21	21.00	1	1.00
96 Department of Animal Sheltering	34	34.00	34	34.00	0	0.00	0	0.00	0	0	0	0.00	34	34.00	36	36.00	36	36.00	2	2.00
97 Department of Code Compliance	48	48.00	48	48.00	0	0.00	0	0.00	0	0	0	0.00	48	48.00	48	48.00	48	48.00	0	0.00
<b>Total Public Safety</b>	<b>4,379</b>	<b>4,377.50</b>	<b>4,410</b>	<b>4,408.50</b>	<b>1</b>	<b>1.00</b>	<b>9</b>	<b>9.00</b>	<b>(1)</b>	<b>(1.00)</b>	<b>0</b>	<b>0.00</b>	<b>4,419</b>	<b>4,417.50</b>	<b>4,337</b>	<b>4,335.00</b>	<b>4,337</b>	<b>4,335.00</b>	<b>(82)</b>	<b>(82.50)</b>
<b>Public Works</b>																				
08 Facilities Management Department	205	205.00	206	206.00	9	9.00	0	0.00	0	0	0	0.00	215	215.00	215	215.00	215	215.00	0	0.00
25 Business Planning and Support	38	38.00	40	40.00	2	2.00	0	0.00	0	0	0	0.00	42	42.00	42	42.00	42	42.00	0	0.00
26 Office of Capital Facilities	178	178.00	191	191.00	(2)	(2.00)	0	0.00	0	0	0	0.00	189	189.00	195	195.00	195	195.00	6	6.00
<b>Total Public Works</b>	<b>421</b>	<b>421.00</b>	<b>437</b>	<b>437.00</b>	<b>9</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>446</b>	<b>446.00</b>	<b>452</b>	<b>452.00</b>	<b>452</b>	<b>452.00</b>	<b>6</b>	<b>6.00</b>
<b>Health and Welfare</b>																				
67 Department of Family Services	1,069	1,066.75	1,069	1,066.75	16	16.50	0	0.00	0	1	0	0.00	1,085	1,084.25	1,092	1,090.75	1,092	1,091.25	7	7.00
71 Health Department	804	731.72	809	736.47	101	101.00	0	0.00	(1)	0	0	0.00	910	836.96	864	791.72	864	790.96	(46)	(46.00)
77 Office of Strategy Management for Health and Human Services	28	28.00	28	28.00	(28)	(28.00)	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
79 Department of Neighborhood and Community Services	924	888.55	933	897.05	23	21.85	0	0.25	(3)	2	9	8.50	962	929.49	1,001	966.44	1,010	977.09	48	47.60
<b>Total Health and Welfare</b>	<b>2,825</b>	<b>2,715.02</b>	<b>2,839</b>	<b>2,728.27</b>	<b>112</b>	<b>111.35</b>	<b>0</b>	<b>0.25</b>	<b>(3)</b>	<b>2.33</b>	<b>9</b>	<b>8.50</b>	<b>2,957</b>	<b>2,850.70</b>	<b>2,957</b>	<b>2,848.91</b>	<b>2,966</b>	<b>2,859.30</b>	<b>9</b>	<b>8.60</b>
<b>Parks and Libraries</b>																				
51 Fairfax County Park Authority	368	367.75	368	367.75	(4)	(4.00)	0	0.00	(1)	(1)	0	0.00	363	362.75	366	365.75	369	368.75	6	6.00
52 Fairfax County Public Library	390	369.50	390	369.50	0	0.00	0	0.00	0	5	0	0.00	390	374.50	390	374.50	390	374.50	0	0.00
<b>Total Parks and Libraries</b>	<b>758</b>	<b>737.25</b>	<b>758</b>	<b>737.25</b>	<b>(4)</b>	<b>(4.00)</b>	<b>0</b>	<b>0.00</b>	<b>(1)</b>	<b>4.00</b>	<b>0</b>	<b>0.00</b>	<b>753</b>	<b>737.25</b>	<b>756</b>	<b>740.25</b>	<b>759</b>	<b>743.25</b>	<b>6</b>	<b>6.00</b>
<b>Community Development</b>																				
16 Economic Development Authority	36	36.00	36	36.00	0	0.00	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	11	11.00	12	12.00	3	3.00	0	0.00	0	0	0	0.00	15	15.00	15	15.00	16	16.00	1	1.00
31 Land Development Services	198	198.00	198	198.00	0	0.00	0	0.00	0	0	0	0.00	198	198.00	0	0.00	0	0.00	(198)	(198.00)
35 Department of Planning and Development	154	154.00	154	154.00	0	0.00	0	0.00	1	1	0	0.00	155	155.00	157	157.00	157	157.00	2	2.00
38 Department of Housing and Community Development	75	75.00	77	77.00	1	1.00	0	0.00	0	0	0	0.00	78	78.00	85	85.00	85	85.00	7	7.00
39 Office of Human Rights and Equity Programs	18	18.00	18	18.00	0	0.00	0	0.00	0	0	0	0.00	18	18.00	18	18.00	18	18.00	0	0.00
40 Department of Transportation	125	125.00	125	125.00	1	1.00	0	0.00	(1)	(1)	0	0.00	125	125.00	130	130.00	130	130.00	5	5.00
<b>Total Community Development</b>	<b>617</b>	<b>617.00</b>	<b>620</b>	<b>620.00</b>	<b>5</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>625</b>	<b>625.00</b>	<b>641</b>	<b>641.00</b>	<b>642</b>	<b>642.00</b>	<b>(183)</b>	<b>(183.00)</b>
<b>TOTAL GENERAL FUND</b>	<b>10,545</b>	<b>10,412.27</b>	<b>10,636</b>	<b>10,502.52</b>	<b>134</b>	<b>133.35</b>	<b>15</b>	<b>15.25</b>	<b>(2)</b>	<b>8.33</b>	<b>9</b>	<b>8.50</b>	<b>10,792</b>	<b>10,667.95</b>	<b>10,554</b>	<b>10,427.66</b>	<b>10,561</b>	<b>10,436.05</b>	<b>(231)</b>	<b>(231.90)</b>

**FY 2023 ADOPTED POSITION SUMMARY  
(GENERAL FUND, GENERAL FUND SUPPORTED AND OTHER FUNDS)**

AGENCY/FUND	FY 2021		FY 2022										FY 2023				Inc/ (Dec) Pos/FTE			
	Actual Pos/FTE		Adopted Pos/FTE	Carryover Pos/FTE	Mid-Year Pos/FTE	Out of Cycle Pos/FTE	Third Quarter Pos/FTE	Revised Pos/FTE	Advised Pos/FTE	Adopted Pos/FTE										
<b>GENERAL FUND SUPPORTED FUNDS</b>																				
40040 Fairfax-Falls Church Community Services Board	1,061	1,057.00	1,076	1,072.00	2	2.00	17	17.00	0	0	0	0.00	1,095	1,091.00	1,105	1,100.50	1,105	1,100.50	10	9.50
40045 Early Childhood Birth to 5	49	49.00	49	49.00	1	1.00	0	0.00	3	2	0	0.00	53	52.25	53	52.25	53	52.25	0	0.00
40090 E-911	216	216.00	221	221.00	0	0.00	0	0.00	0	0	0	0.00	221	221.00	223	223.00	223	223.00	2	2.00
40330 Elderly Housing Programs	5	5.00	5	5.00	(3)	(3.00)	0	0.00	0	0	0	0.00	2	2.00	0	0.00	0	0.00	(2)	(2.00)
60000 County Insurance	14	14.00	14	14.00	(1)	(1.00)	0	0.00	0	0	0	0.00	13	13.00	13	13.00	13	13.00	0	0.00
60010 Department of Vehicle Services	264	264.00	264	264.00	(2)	(2.00)	0	0.00	0	0	0	0.00	262	262.00	262	262.00	262	262.00	0	0.00
60020 Document Services	27	27.00	27	27.00	0	0.00	0	0.00	(2)	(2)	0	0.00	25	25.00	25	25.00	25	25.00	0	0.00
60030 Technology Infrastructure Services	70	70.00	70	70.00	0	0.00	0	0.00	0	0	0	0.00	70	70.00	70	70.00	70	70.00	0	0.00
<b>Total General Fund Supported Funds</b>	<b>1,706</b>	<b>1,702.00</b>	<b>1,726</b>	<b>1,722.00</b>	<b>(3)</b>	<b>(3.00)</b>	<b>17</b>	<b>17.00</b>	<b>1</b>	<b>0.25</b>	<b>0</b>	<b>0.00</b>	<b>1,741</b>	<b>1,736.25</b>	<b>1,751</b>	<b>1,745.75</b>	<b>1,751</b>	<b>1,745.75</b>	<b>10</b>	<b>9.50</b>
<b>OTHER FUNDS</b>																				
40010 County and Regional Transportation Projects	56	56.00	56	56.00	(1)	(1.00)	0	0.00	1	1	0	0.00	56	56.00	57	57.00	57	57.00	1	1.00
40030 Cable Communications	53	53.00	53	53.00	(4)	(4.00)	0	0.00	0	0	0	0.00	49	49.00	49	49.00	49	49.00	0	0.00
40050 Reston Community Center	50	50.00	50	50.00	0	0.00	0	0.00	0	0	0	0.00	50	50.00	50	50.00	50	50.00	0	0.00
40060 McLean Community Center	32	29.20	32	29.20	0	0.00	0	0.00	0	0	0	0.00	32	29.20	34	31.20	34	31.20	2	2.00
40080 Integrated Pest Management	14	14.00	14	14.00	0	0.00	0	0.00	0	0	0	0.00	14	14.00	15	15.00	15	15.00	1	1.00
40100 Stormwater Services	202	202.00	200	200.00	0	0.00	0	0.00	0	0	0	0.00	200	200.00	208	208.00	208	208.00	8	8.00
40140 Refuse Collection and Recycling Operations	109	109.00	109	109.00	0	0.00	0	0.00	(4)	(4)	0	0.00	105	105.00	105	105.00	105	105.00	0	0.00
40150 Refuse Disposal	154	154.00	154	154.00	(4)	(4.00)	0	0.00	4	4	0	0.00	154	154.00	154	154.00	154	154.00	0	0.00
40170 I-95 Refuse Disposal	44	44.00	44	44.00	0	0.00	0	0.00	0	0	0	0.00	44	44.00	44	44.00	44	44.00	0	0.00
40200 Land Development Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	311	311.00	311	311.00	311	311.00
69010 Sewer Operation and Maintenance	330	330.00	330	330.00	0	0.00	0	0.00	0	0	0	0.00	330	330.00	335	335.00	335	335.00	5	5.00
73000 Employees' Retirement Trust	29	29.00	29	29.00	0	0.00	0	0.00	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	0.00	0	0	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
<b>Total Other Funds</b>	<b>1,074</b>	<b>1,071.20</b>	<b>1,072</b>	<b>1,069.20</b>	<b>(9)</b>	<b>(9.00)</b>	<b>0</b>	<b>0.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>1,064</b>	<b>1,061.20</b>	<b>1,392</b>	<b>1,389.20</b>	<b>1,392</b>	<b>1,389.20</b>	<b>328</b>	<b>328.00</b>
<b>TOTAL ALL FUNDS</b>	<b>13,325</b>	<b>13,185.47</b>	<b>13,434</b>	<b>13,293.72</b>	<b>122</b>	<b>121.35</b>	<b>32</b>	<b>32.25</b>	<b>0</b>	<b>9.58</b>	<b>9</b>	<b>8.50</b>	<b>13,597</b>	<b>13,465.40</b>	<b>13,697</b>	<b>13,562.61</b>	<b>13,704</b>	<b>13,571.00</b>	<b>107</b>	<b>105.60</b>