

FY 2023 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	\$6,243,161	\$0	\$0	\$346,536	\$0	\$0	\$0	(\$59,895)	\$6,529,802
02 Office of the County Executive	7,100,534	0	92,543	352,778	56,821	0	0	(361,454)	7,241,222
03 Department of Clerk Services	1,124,949	0	0	62,760	336,220	0	22,206	0	1,546,135
06 Department of Finance	5,491,571	0	0	323,265	257,718	0	0	(673,674)	5,398,880
11 Department of Human Resources	8,189,360	0	97,004	434,603	112,955	0	18,643	(373,516)	8,479,049
12 Department of Procurement and Material Management	6,623,807	0	453,836	353,928	87,285	0	7,366	(476,965)	7,049,257
13 Office of Public Affairs	2,090,380	0	258,895	118,761	194,248	0	0	(121,011)	2,541,273
15 Office of Elections	2,020,552	0	0	106,656	1,967,217	0	349,732	(110,433)	4,333,724
17 Office of the County Attorney	8,871,520	0	0	502,871	0	0	0	(535,937)	8,838,454
20 Department of Management and Budget	6,577,808	0	0	474,320	0	0	0	(529,230)	6,522,898
37 Office of the Financial and Program Auditor	385,519	0	0	20,749	0	0	0	0	406,268
41 Civil Service Commission	374,157	0	0	19,550	33,713	0	0	0	427,420
42 Office of the Independent Police Auditor	298,478	0	0	16,823	0	0	0	0	315,301
43 Office of the Police Civilian Review Panel	186,648	0	0	14,223	0	0	0	0	200,871
57 Department of Tax Administration	24,324,078	0	0	1,738,379	216,958	0	241,520	(2,418,535)	24,102,400
70 Department of Information Technology	28,685,070	0	0	1,572,594	124,297	0	35,823	(2,075,099)	28,342,685
Total Legislative-Executive Functions / Central Services	\$108,587,592	\$0	\$902,278	\$6,458,796	\$3,387,432	\$0	\$675,290	(\$7,735,749)	\$112,275,639
Judicial Administration									
80 Circuit Court and Records	\$11,407,648	\$0	\$0	\$701,294	\$164,644	\$0	\$96,843	(\$1,186,759)	\$11,183,670
82 Office of the Commonwealth's Attorney	8,053,314	0	0	459,624	0	0	0	(435,431)	8,077,507
85 General District Court	4,307,003	0	76,512	159,557	50,179	14,271	11,743	(81,885)	4,537,380
91 Office of the Sheriff	16,645,081	0	0	1,149,444	0	6,500	1,785,744	(1,672,227)	17,914,542
Total Judicial Administration	\$40,413,046	\$0	\$76,512	\$2,469,919	\$214,823	\$20,771	\$1,894,330	(\$3,376,302)	\$41,713,099
Public Safety									
04 Department of Cable and Consumer Services	\$793,871	\$0	\$0	\$59,443	\$0	\$0	\$0	(\$170,008)	\$683,306
81 Juvenile and Domestic Relations District Court	23,679,303	0	24,972	1,452,695	837,346	159,109	443,826	(2,534,801)	24,062,450
90 Police Department	166,658,817	0	0	11,346,968	452,457	1,573,474	27,574,969	(7,947,329)	199,659,356
91 Office of the Sheriff	46,549,190	0	262,607	3,182,425	0	470,699	4,256,301	(6,079,140)	48,642,082
92 Fire and Rescue Department	174,817,251	0	164,584	12,208,992	537,317	2,211,959	25,212,295	(12,214,275)	202,938,123
93 Department of Emergency Management and Security	2,180,169	0	80,369	109,226	0	0	0	(18,194)	2,351,570
96 Department of Animal Sheltering	2,435,164	0	189,131	141,346	44,760	0	85,399	(402,065)	2,493,735
97 Department of Code Compliance	4,239,070	0	0	248,436	248,856	0	201,864	(401,701)	4,536,525
Total Public Safety	\$421,352,835	\$0	\$721,663	\$28,749,531	\$2,120,736	\$4,415,241	\$57,774,654	(\$29,767,513)	\$485,367,147
Public Works									
08 Facilities Management Department	\$15,960,506	\$0	\$0	\$872,438	\$104,492	\$4,200	\$679,235	(\$1,179,897)	\$16,440,974
25 Business Planning and Support	1,019,809	0	0	92,735	0	0	0	(14,022)	1,098,522
26 Office of Capital Facilities	16,078,519	0	197,475	898,920	548	0	0	(297,655)	16,877,807
Total Public Works	\$33,058,834	\$0	\$197,475	\$1,864,093	\$105,040	\$4,200	\$679,235	(\$1,491,574)	\$34,417,303

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Health and Welfare									
67 Department of Family Services	\$80,126,984	\$0	\$245,567	\$4,792,998	\$1,475,677	\$0	\$895,542	(\$7,696,785)	\$79,839,983
71 Health Department	60,242,183	0	168,566	4,123,118	1,308,098	0	0	(2,817,966)	63,023,999
79 Department of Neighborhood and Community Services	61,357,188	0	1,383,765	3,890,536	11,443,416	15,982	365,796	(6,184,191)	72,272,492
Total Health and Welfare	\$201,726,355	\$0	\$1,797,898	\$12,806,652	\$14,227,191	\$15,982	\$1,261,338	(\$16,698,942)	\$215,136,474
Parks and Libraries									
51 Fairfax County Park Authority	\$26,043,112	\$0	\$400,386	\$1,472,333	\$2,955,743	\$10,762	\$131,089	(\$2,989,519)	\$28,023,906
52 Fairfax County Public Library	24,819,560	0	0	1,478,603	1,629,210	118,057	447,288	(2,324,419)	26,168,299
Total Parks and Libraries	\$50,862,672	\$0	\$400,386	\$2,950,936	\$4,584,953	\$128,819	\$578,377	(\$5,313,938)	\$54,192,205
Community Development									
16 Economic Development Authority	\$4,344,954	\$0	\$0	\$272,413	\$26,743	\$0	\$9,705	(\$304,009)	\$4,349,806
30 Department of Economic Initiatives	1,532,211	0	83,591	86,361	66,956	0	0	(27,563)	1,741,556
35 Department of Planning and Development	14,242,696	0	15,155	1,108,563	41,582	0	0	(1,248,994)	14,159,002
38 Department of Housing and Community Development	8,107,500	0	476,286	532,374	279,998	0	59,717	(473,322)	8,982,553
39 Office of Human Rights and Equity Programs	1,911,103	0	0	106,139	0	0	0	(162,308)	1,854,934
40 Department of Transportation	11,163,584	0	418,096	859,412	0	0	0	(512,948)	11,928,144
Total Community Development	\$41,302,048	\$0	\$993,128	\$2,965,262	\$415,279	\$0	\$69,422	(\$2,729,144)	\$43,015,995
Nondepartmental									
89 Employee Benefits	\$0	\$437,837,616	\$0	\$0	\$0	\$0	\$0	\$0	\$437,837,616
Total Nondepartmental	\$0	\$437,837,616	\$0	\$0	\$0	\$0	\$0	\$0	\$437,837,616
Total General Fund	\$897,303,382	\$437,837,616	\$5,089,340	\$58,265,189	\$25,055,454	\$4,585,013	\$62,932,646	(\$67,113,162)	\$1,423,955,478
GENERAL FUND SUPPORTED FUNDS									
40040 Fairfax-Falls Church Community Services Board	\$90,467,594	\$42,963,615	\$808,146	\$10,098,055	\$6,543,848	\$589,882	\$1,206,164	(\$8,290,881)	\$144,386,423
40045 Early Childhood Birth to 5	4,202,197	1,991,650	0	230,930	512,907	0	4,880	(409,259)	6,533,305
40090 E-911	19,090,751	10,024,011	144,425	2,351,365	0	148,400	3,914,427	(1,064,502)	34,608,877
60000 County Insurance	1,356,538	538,151	0	71,888	0	0	0	(114,202)	1,852,375
60010 Department of Vehicle Services	17,340,585	7,131,869	0	1,134,205	0	138,020	277,182	(1,595,745)	24,426,116
60020 Document Services	1,411,018	708,374	0	79,515	9,488	7,463	38,867	(26,890)	2,227,835
60030 Technology Infrastructure Services	6,694,109	2,299,540	0	374,749	75,739	18,023	74,693	(436,133)	9,100,720
Total General Fund Supported Funds	\$140,562,792	\$65,657,210	\$952,571	\$14,340,707	\$7,141,982	\$901,788	\$5,516,213	(\$11,937,612)	\$223,135,651

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OTHER FUNDS									
40010 County and Regional Transportation Projects	\$4,350,057	\$2,114,006	\$91,627	\$373,143	\$0	\$0	\$0	\$0	\$6,928,833
40030 Cable Communications	3,829,132	2,081,443	0	233,736	351,704	0	90,151	(110,377)	6,475,789
40050 Reston Community Center	2,981,583	1,763,161	0	179,631	1,273,654	15,576	28,598	(24,964)	6,217,239
40060 McLean Community Center	2,049,131	1,215,509	0	115,540	660,974	9,853	9,870	0	4,060,877
40070 Burgundy Village Community Center	0	1,517	0	0	20,493	0	0	0	22,010
40080 Integrated Pest Management Program	1,047,000	605,552	0	58,409	420,200	0	12,213	0	2,143,374
40100 Stormwater Services	15,742,083	7,447,463	565,059	910,052	465,086	0	200,243	(749,352)	24,580,634
40130 Leaf Collection	221,054	83,361	0	8,864	103,072	0	0	0	416,351
40140 Refuse Collection and Recycling Operations	5,751,990	3,178,401	0	377,133	346,782	0	627,910	(320,959)	9,961,257
40150 Refuse Disposal	8,643,276	4,954,527	0	586,818	139,980	0	748,686	(190,697)	14,882,590
40170 I-95 Refuse Disposal	2,813,183	1,546,001	0	186,058	844	0	153,289	(80,661)	4,618,714
40200 Land Development Services	29,994,866	12,447,404	857,311	2,069,125	625,986	0	364,037	(6,020,264)	40,338,465
50800 Community Development Block Grant	1,234,496	626,722	0	0	0	0	0	0	1,861,218
50810 HOME Investment Partnerships Grant	139,532	78,015	0	0	0	0	0	0	217,547
60040 Health Benefits ¹	149,000	186,456,631	0	0	137,000	0	0	0	186,742,631
69010 Sewer Operation and Maintenance	23,711,795	10,929,540	485,480	1,480,754	270,434	50,989	719,805	(909,345)	36,739,452
73000 Employees' Retirement Trust	2,136,941	1,102,193	0	124,365	63,038	0	0	0	3,426,537
73010 Uniformed Employees Retirement Trust	554,395	237,918	0	30,477	10,380	0	0	0	833,170
73020 Police Retirement Trust	482,732	236,616	0	27,641	7,738	0	0	0	754,727
73030 OPEB Trust	101,772	32,450	0	5,632	0	0	0	0	139,854
Total Other Funds	\$105,934,018	\$237,138,430	\$1,999,477	\$6,767,378	\$4,897,365	\$76,418	\$2,954,802	(\$8,406,619)	\$351,361,269
Total All Funds	\$1,143,800,192	\$740,633,256	\$8,041,388	\$79,373,274	\$37,094,801	\$5,563,219	\$71,403,661	(\$87,457,393)	\$1,998,452,398

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 \$186,359,631 for the FY 2023 Adopted Budget Plan. Fringe benefit expenditures for all funds include employer contributions made to the Health Benefits Fund, and these contributions support the \$186.4 million paid in claims and administrative expenses. Thus, this amount should be excluded when determining countywide Fringe Benefit expenditures.