

## FY 2023 ADVERTISED PERSONNEL SERVICES BY AGENCY

# / Agency Title	Regular Compensation	Fringe Benefits	New Positions	Compensation Increases	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>GENERAL FUND AGENCIES</b>									
<b>Legislative-Executive Functions / Central Services</b>									
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
<b>Total Legislative-Executive Functions / Central Services</b>	<b>\$108,587,592</b>	<b>\$0</b>	<b>\$902,278</b>	<b>\$6,458,796</b>	<b>\$3,387,432</b>	<b>\$0</b>	<b>\$675,290</b>	<b>(\$7,735,749)</b>	<b>\$112,275,639</b>
<b>Judicial Administration</b>									
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	508,739	459,624	0	0	0	(435,431)	8,586,246
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	965,624	0	6,500	1,785,744	(1,672,227)	17,730,722
<b>Total Judicial Administration</b>	<b>\$40,413,046</b>	<b>\$0</b>	<b>\$585,251</b>	<b>\$2,286,099</b>	<b>\$214,823</b>	<b>\$20,771</b>	<b>\$1,894,330</b>	<b>(\$3,376,302)</b>	<b>\$42,038,018</b>
<b>Public Safety</b>									
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	9,539,476	452,457	1,573,474	27,574,969	(7,947,329)	197,851,864
91 Office of the Sheriff	46,549,190	0	262,607	2,730,944	0	470,699	4,256,301	(6,079,140)	48,190,601
92 Fire and Rescue Department	174,817,251	0	164,584	10,404,594	537,317	2,211,959	25,212,295	(12,214,275)	201,133,725
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
<b>Total Public Safety</b>	<b>\$421,352,835</b>	<b>\$0</b>	<b>\$721,663</b>	<b>\$24,686,160</b>	<b>\$2,120,736</b>	<b>\$4,415,241</b>	<b>\$57,774,654</b>	<b>(\$29,767,513)</b>	<b>\$481,303,776</b>
<b>Public Works</b>									
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
<b>Total Public Works</b>	<b>\$33,058,834</b>	<b>\$0</b>	<b>\$197,475</b>	<b>\$1,864,093</b>	<b>\$105,040</b>	<b>\$4,200</b>	<b>\$679,235</b>	<b>(\$1,491,574)</b>	<b>\$34,417,303</b>

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# / Agency Title	Regular Compensation	Fringe Benefits	New Positions	Compensation Increases	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>Health and Welfare</b>									
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
<b>Total Health and Welfare</b>	<b>\$201,726,355</b>	<b>\$0</b>	<b>\$1,797,898</b>	<b>\$12,806,652</b>	<b>\$14,227,191</b>	<b>\$15,982</b>	<b>\$1,261,338</b>	<b>(\$16,698,942)</b>	<b>\$215,136,474</b>
<b>Parks and Libraries</b>									
51 Fairfax County Park Authority	\$26,043,112	\$0	\$134,815	\$1,472,333	\$2,955,743	\$10,762	\$131,089	(\$2,989,519)	\$27,758,335
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
<b>Total Parks and Libraries</b>	<b>\$50,862,672</b>	<b>\$0</b>	<b>\$134,815</b>	<b>\$2,950,936</b>	<b>\$4,584,953</b>	<b>\$128,819</b>	<b>\$578,377</b>	<b>(\$5,313,938)</b>	<b>\$53,926,634</b>
<b>Community Development</b>									
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	0	86,361	66,956	0	0	(27,563)	1,657,965
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
<b>Total Community Development</b>	<b>\$41,302,048</b>	<b>\$0</b>	<b>\$909,537</b>	<b>\$2,965,262</b>	<b>\$415,279</b>	<b>\$0</b>	<b>\$69,422</b>	<b>(\$2,729,144)</b>	<b>\$42,932,404</b>
<b>Nondepartmental</b>									
89 Employee Benefits	\$0	\$436,081,152	\$0	\$0	\$0	\$0	\$0	\$0	\$436,081,152
<b>Total Nondepartmental</b>	<b>\$0</b>	<b>\$436,081,152</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$436,081,152</b>
<b>Total General Fund</b>	<b>\$897,303,382</b>	<b>\$436,081,152</b>	<b>\$5,248,917</b>	<b>\$54,017,998</b>	<b>\$25,055,454</b>	<b>\$4,585,013</b>	<b>\$62,932,646</b>	<b>(\$67,113,162)</b>	<b>\$1,418,111,400</b>
<b>GENERAL FUND SUPPORTED FUNDS</b>									
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	19,140,185	7,499,221	0	1,134,205	0	138,020	277,182	(1,595,745)	26,593,068
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
<b>Total General Fund Supported Funds</b>	<b>\$142,362,392</b>	<b>\$66,024,562</b>	<b>\$952,571</b>	<b>\$14,340,707</b>	<b>\$7,141,982</b>	<b>\$901,788</b>	<b>\$5,516,213</b>	<b>(\$11,937,612)</b>	<b>\$225,302,603</b>

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# / Agency Title	Regular Compensation	Fringe Benefits	New Positions	Compensation Increases	Limited Term	Shift Differential	Extra Compensation	Turnover	Personnel Services
<b>OTHER FUNDS</b>									
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 <sup>1</sup>	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
<b>Total Other Funds</b>	<b>\$105,934,018</b>	<b>\$237,138,430</b>	<b>\$1,999,477</b>	<b>\$6,767,378</b>	<b>\$4,897,365</b>	<b>\$76,418</b>	<b>\$2,954,802</b>	<b>(\$8,406,619)</b>	<b>\$351,361,269</b>
<b>Total All Funds</b>	<b>\$1,145,599,792</b>	<b>\$739,244,144</b>	<b>\$8,200,965</b>	<b>\$75,126,083</b>	<b>\$37,094,801</b>	<b>\$5,563,219</b>	<b>\$71,403,661</b>	<b>(\$87,457,393)</b>	<b>\$1,994,775,272</b>

<sup>1</sup> 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 Advised 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.