

FY 2024 ADOPTED POSITION SUMMARY (GENERAL FUND, GENERAL FUND SUPPORTED AND OTHER FUNDS)

AGENCY/FUND	FY 2022		FY 2023						FY 2024									
	Actual Pos/FTE	Adopted Pos/FTE	Carryover Pos/FTE	Out of Cycle Pos/FTE	Third Quarter Pos/FTE	Revised Pos/FTE	Advised Pos/FTE	Adopted Pos/FTE	Incl/Dec Pos/FTE									
GENERAL FUND AGENCIES																		
Legislative-Executive Functions / Central Services																		
01 Board of Supervisors	70	70.00	70	70.00	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	56	56.00	57	57.00	(1)	(1.00)	0	0	0	0.00	56	56.00	59	59.00	59	59.00	3	3.00
03 Department of Clerk Services	14	14.00	14	14.00	1	1.00	0	0	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
06 Department of Finance	61	61.00	61	61.00	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	92	92.00	93	93.00	0	0.00	0	0	0	0.00	93	93.00	93	93.00	93	93.00	0	0.00
12 Department of Procurement and Material Management	74	74.00	81	81.00	0	0.00	0	0	0	0.00	81	81.00	81	81.00	81	81.00	0	0.00
13 Office of Public Affairs	23	23.00	26	26.00	0	0.00	0	0	0	0.00	26	26.00	26	26.00	26	26.00	0	0.00
15 Office of Elections	38	38.00	38	38.00	0	0.00	0	0	0	0.00	38	38.00	40	40.00	40	40.00	2	2.00
17 Office of the County Attorney	66	66.00	66	66.00	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	62	62.00	62	62.00	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	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	0	0.00	4	4.00	4	4.00	4	4.00	0	0.00
42 Office of the Independent Police Auditor	2	2.00	2	2.00	0	0.00	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	2	2.00	2	2.00	0	0.00	0	0	0	0.00	2	2.00	2	2.00	2	2.00	0	0.00
57 Department of Tax Administration	302	302.00	302	302.00	0	0.00	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	0	0.00	257	257.00	255	255.00	255	255.00	(2)	(2.00)
Total Legislative-Executive Functions/Central Services	1,126	1,126.00	1,138	1,138.00	0	0.00	0	0.00	0	0.00	1,138	1,138.00	1,141	1,141.00	1,141	1,141.00	3	3.00
Judicial Administration																		
80 Circuit Court and Records	179	179.00	179	179.00	0	0.00	0	0	0	0.00	179	179.00	180	180.00	180	180.00	1	1.00
82 Office of the Commonwealth's Attorney	80	80.00	80	80.00	0	0.00	0	0	0	0.00	80	80.00	80	80.00	80	80.00	0	0.00
85 General District Court	38	38.00	39	39.00	2	2.00	0	0	0	0.00	41	41.00	41	41.00	41	41.00	0	0.00
91 Office of the Sheriff	169	168.50	169	168.50	0	0.00	1	1	0	0.00	170	169.50	169	168.50	170	169.50	0	0.00
Total Judicial Administration	466	465.50	467	466.50	2	2.00	1	1.00	0	0.00	470	469.50	470	469.50	471	470.50	1	1.00
Public Safety																		
04 Department of Cable and Consumer Services	8	8.00	8	8.00	0	0.00	0	0	0	0.00	8	8.00	7	7.00	7	7.00	(1)	(1.00)
31 Land Development Services	106	106.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
81 Juvenile and Domestic Relations District Court	305	304.00	306	304.50	0	0.00	0	0	0	0.00	306	304.50	306	304.50	306	304.50	0	0.00
90 Police Department	1,848	1,848.00	1,848	1,848.00	0	0.00	0	0	0	0.00	1,848	1,848.00	1,852	1,852.00	1,852	1,852.00	4	4.00
91 Office of the Sheriff	438	437.50	441	440.50	0	0.00	(3)	(3)	0	0.00	438	437.50	441	440.50	438	437.50	0	0.00
92 Fire and Rescue Department	1,612	1,612.00	1,629	1,629.00	0	0.00	0	0	0	0.00	1,629	1,629.00	1,629	1,629.00	1,629	1,629.00	0	0.00
93 Department of Emergency Management and Security	20	20.00	21	21.00	0	0.00	1	1	0	0.00	22	22.00	23	23.00	23	23.00	1	1.00
96 Department of Animal Sheltering	34	34.00	36	36.00	27	27.00	0	0	0	0.00	63	63.00	63	63.00	63	63.00	0	0.00
97 Department of Code Compliance	48	48.00	48	48.00	0	0.00	0	0	0	0.00	48	48.00	48	48.00	48	48.00	0	0.00
Total Public Safety	4,419	4,417.50	4,337	4,335.00	27	27.00	(2)	(2.00)	0	0.00	4,362	4,360.00	4,369	4,367.00	4,366	4,364.00	4	4.00
Public Works																		
08 Facilities Management Department	215	215.00	215	215.00	0	0.00	(4)	(4)	0	0.00	211	211.00	211	211.00	211	211.00	0	0.00
25 Business Planning and Support	42	42.00	42	42.00	0	0.00	2	2	0	0.00	44	44.00	42	42.00	43	43.00	(1)	(1.00)
26 Office of Capital Facilities	189	189.00	195	195.00	0	0.00	2	2	0	0.00	197	197.00	197	197.00	197	197.00	0	0.00
Total Public Works	446	446.00	452	452.00	0	0.00	0	0.00	0	0.00	452	452.00	450	450.00	451	451.00	(1)	(1.00)
Health and Welfare																		
67 Department of Family Services	1,085	1,084.25	1,092	1,091.25	0	0.00	0	0	0	0.00	1,092	1,091.25	1,092	1,091.25	1,092	1,091.25	0	0.00
71 Health Department	910	836.96	864	790.96	0	0.00	(1)	(1)	0	0.00	863	789.96	862	788.96	862	788.96	(1)	(1.00)
77 Office of Strategy Management for Health and Human Services	0	0.00	0	0.00	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	962	929.49	1,010	977.09	0	0.00	1	12	0	0.00	1,011	989.49	1,015	992.49	1,016	993.74	5	4.25
Total Health and Welfare	2,957	2,850.70	2,966	2,859.30	0	0.00	0	11.40	0	0.00	2,966	2,870.70	2,969	2,872.70	2,970	2,873.95	4	3.25
Parks and Libraries																		
51 Fairfax County Park Authority	363	362.75	369	368.75	0	0.00	0	0	0	0.00	369	368.75	367	366.75	373	372.75	4	4.00
52 Fairfax County Public Library	390	374.50	390	374.50	0	0.00	0	0	0	0.00	390	374.50	390	374.50	390	374.50	0	0.00
Total Parks and Libraries	753	737.25	759	743.25	0	0.00	0	0.00	0	0.00	759	743.25	757	741.25	763	747.25	4	4.00
Community Development																		
16 Economic Development Authority	36	36.00	36	36.00	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	15	15.00	16	16.00	0	0.00	0	0	0	0.00	16	16.00	17	17.00	17	17.00	1	1.00
31 Land Development Services	198	198.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
35 Department of Planning and Development	155	155.00	157	157.00	0	0.00	(1)	(1)	0	0.00	156	156.00	155	155.00	155	155.00	(1)	(1.00)
38 Department of Housing and Community Development	78	78.00	85	85.00	0	0.00	0	0	0	0.00	85	85.00	86	86.00	86	86.00	1	1.00
39 Office of Human Rights and Equity Programs	18	18.00	18	18.00	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	130	130.00	0	0.00	2	2	0	0.00	132	132.00	130	130.00	130	130.00	(2)	(2.00)
Total Community Development	625	625.00	642	642.00	0	0.00	1	1.00	0	0.00	643	643.00	642	642.00	642	642.00	(1)	(1.00)
TOTAL GENERAL FUND	10,792	10,667.95	10,561	10,436.05	29	29.00	0	11.40	0	0.00	10,590	10,476.45	10,598	10,483.45	10,604	10,489.70	14	13.25

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AGENCY/FUND	FY 2022		FY 2023							FY 2024				Incl/ (Dec) Pos/FTE				
	Actual Pos/FTE		Adopted Pos/FTE	Carryover Pos/FTE	Out of Cycle Pos/FTE	Third Quarter Pos/FTE	Revised Pos/FTE	Advised Pos/FTE	Adopted Pos/FTE									
GENERAL FUND SUPPORTED FUNDS																		
40040 Fairfax-Falls Church Community Services Board	1,095	1,091.00	1,105	1,100.50	0	0.00	0	0	0	0.00	1,105	1,100.50	1,102	1,097.50	1,102	1,097.50	(3)	(3.00)
40045 Early Childhood Birth to 5	53	52.25	53	52.25	0	0.00	0	(0)	0	0.00	53	52.00	53	52.25	53	52.00	0	0.00
40090 E-911	221	221.00	223	223.00	0	0.00	0	0	0	0.00	223	223.00	223	223.00	223	223.00	0	0.00
40330 Elderly Housing Programs	2	2.00	0	0.00	0	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
60000 County Insurance	13	13.00	13	13.00	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	262	262.00	262	262.00	0	0.00	0	0	0	0.00	262	262.00	262	262.00	262	262.00	0	0.00
60020 Document Services	25	25.00	25	25.00	0	0.00	0	0	0	0.00	25	25.00	23	23.00	23	23.00	(2)	(2.00)
60030 Technology Infrastructure Services	70	70.00	70	70.00	0	0.00	(1)	(1)	0	0.00	69	69.00	69	69.00	69	69.00	0	0.00
Total General Fund Supported Funds	1,741	1,736.25	1,751	1,745.75	0	0.00	(1)	(1.25)	0	0.00	1,750	1,744.50	1,745	1,739.75	1,745	1,739.50	(5)	(5.00)
OTHER FUNDS																		
40010 County and Regional Transportation Projects	56	56.00	57	57.00	0	0.00	0	0	0	0.00	57	57.00	57	57.00	57	57.00	0	0.00
40030 Cable Communications	49	49.00	49	49.00	0	0.00	(1)	(1)	0	0.00	48	48.00	47	47.00	47	47.00	(1)	(1.00)
40050 Reston Community Center	50	50.00	50	50.00	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	34	31.20	0	0.00	0	0	0	0.00	34	31.20	34	31.20	34	31.20	0	0.00
40080 Integrated Pest Management	14	14.00	15	15.00	0	0.00	0	0	0	0.00	15	15.00	15	15.00	15	15.00	0	0.00
40100 Stormwater Services	200	200.00	208	208.00	0	0.00	(14)	(14)	0	0.00	194	194.00	208	208.00	194	194.00	0	0.00
40140 Refuse Collection and Recycling Operations	105	105.00	105	105.00	0	0.00	(1)	(1)	0	0.00	104	104.00	104	104.00	104	104.00	0	0.00
40150 Refuse Disposal	154	154.00	154	154.00	0	0.00	(2)	(2)	0	0.00	152	152.00	154	154.00	152	152.00	0	0.00
40170 I-95 Refuse Disposal	44	44.00	44	44.00	0	0.00	2	2	0	0.00	46	46.00	44	44.00	46	46.00	0	0.00
40200 Land Development Services	0	0.00	311	311.00	1	1.00	14	14	0	0.00	326	326.00	313	313.00	326	326.00	0	0.00
69010 Sewer Operation and Maintenance	330	330.00	335	335.00	0	0.00	0	0	0	0.00	335	335.00	334	334.00	334	334.00	(1)	(1.00)
73000 Employees' Retirement Trust	29	29.00	29	29.00	0	0.00	3	3	0	0.00	32	32.00	30	30.00	32	32.00	0	0.00
73030 OPEB Trust	1	1.00	1	1.00	0	0.00	0	0	0	0.00	1	1.00	1	1.00	1	1.00	0	0.00
Total Other Funds	1,064	1,061.20	1,392	1,389.20	1	1.00	1	1.00	0	0.00	1,394	1,391.20	1,391	1,388.20	1,392	1,389.20	(2)	(2.00)
TOTAL ALL FUNDS	13,597	13,465.40	13,704	13,571.00	30	30.00	0	11.15	0	0.00	13,734	13,612.15	13,734	13,611.40	13,741	13,618.40	7	6.25