



Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

Request By: Chairman Herrity

Question: Provide a breakdown of limited term and part time expenditures over a number of years since FY 2001.

Response: The attached chart provides a breakdown of limited term and part time expenditures by County funds and agencies for FY 2001, FY 2004 and FY 2007 actuals and the FY 2009 Revised Budget Plan.

The definition of exempt limited term employees are individuals selected to fill an exempt limited term position or merit position on a temporary basis, and whose appointment is limited to no more than 24 pay periods (336 calendar days). At the end of this term, the employee must be separated for a minimum of four weeks. Exempt part-time employees are limited to working no more than 1,039 hours in a year but no break in service is required. These employees are not eligible for benefits. These employees are used by the County to provide staffing coverage for seasonal, relief or other types of work. Examples of this include lifeguards at recreation centers and front desk staff at community centers. Supplemental staffing allows the County to be flexible and respond quickly to initiatives that are short term or temporary in duration as a result increasing the County's overall effectiveness in conducting operations. An example would be the use of limited term data collectors to supplement existing appraisal staff in the Department of Tax Administration.

EXEMPT LIMITED TERM/PART-TIME EXPENDITURES

| Fund | Agency | Agency Title | FY 2001 Actuals | FY 2004 Actuals | FY 2007 Actuals | FY 2009 Revised Budget Plan |
|---------------------------------|---------------|--|----------------------------|----------------------------|----------------------------|--|
| 001 | 01 | Board of Supervisors | \$20,377 | \$19,978 | \$11,952 | \$16,861 |
| 001 | 02 | Office of the County Executive | 660,475 | 863,735 | 864,462 | 136,513 |
| 001 | 04 | Department of Cable Communications and Consumer Protection | 60,467 | 88,057 | 42,183 | 134,759 |
| 001 | 04 | Office for Women | 5,541 | 0 | 0 | 0 |
| 001 | 06 | Department of Finance | 126,861 | 111,598 | 128,290 | 95,648 |
| 001 | 12 | Department of Purchasing and Supply Management | 19,643 | 30,241 | 136,150 | 98,560 |
| 001 | 11 | Department of Human Resources | 169,757 | 31,819 | 154,915 | 94,963 |
| 001 | 13 | Office of Public Affairs | 45,100 | 82,912 | 144,372 | 210,343 |
| 001 | 15 | Office of Elections | 725,698 | 604,963 | 530,373 | 1,109,571 |
| 001 | 16 | Economic Development Authority | 68,501 | 103,562 | 99,927 | 22,327 |
| 001 | 17 | Office of the County Attorney | 23,877 | 30,775 | 0 | 0 |
| 001 | 20 | Department of Management and Budget | 17,523 | 1,527 | 35,278 | 46,350 |
| 001 | 08 | Facilities Management | 50,348 | 6,073 | 232,788 | 356,517 |
| 001 | 25 | Business Planning and Support | 42,387 | 78,930 | 0 | 0 |
| 001 | 26 | Office of Capital Facilities | 44,783 | 25,937 | 172,345 | 0 |
| 001 | 29 | Stormwater Management | 153,216 | 163,336 | 248,954 | 236,380 |
| 001 | 31 | Land Development Services | 121,094 | 67,378 | 415,375 | 92,012 |
| 001 | 35 | Department of Planning and Zoning | 7,719 | 15,298 | 203,080 | 316,498 |
| 001 | 38 | Department of Housing and Community Development | 25,458 | 0 | 57,504 | 137,616 |
| 001 | 39 | Office Human Rights | 0 | 0 | 0 | 0 |
| 001 | 40 | Department of Transportation | 103,092 | 243,909 | 426,718 | 104,482 |
| 001 | 41 | Civil Service Commission | 0 | 4,410 | 1,903 | 55,389 |
| 001 | 50 | Department of Community and Recreation Services | 3,081,870 | 2,090,255 | 3,542,452 | 4,184,698 |
| 001 | 51 | Fairfax County Park Authority | 1,066,330 | 2,245,782 | 2,687,258 | 3,009,124 |
| 001 | 52 | Fairfax County Public Library | 1,905,115 | 2,221,512 | 2,501,637 | 2,696,030 |
| 001 | 57 | Department of Tax Administration | 1,197,414 | 766,571 | 1,575,127 | 629,246 |
| 001 | 67 | Department of Family Services | 1,700,395 | 1,751,837 | 3,055,351 | 1,970,507 |
| 001 | 68 | Department of Administration For Human Services | 668,713 | 430,199 | 421,715 | 48,850 |
| 001 | 69 | Department of System Management For Human Services | 80,244 | 14,625 | 15,846 | 39,435 |
| 001 | 70 | Department of Information Technology | 412,100 | 640,309 | 781,169 | 574,282 |
| 001 | 71 | Health Department | 1,859,338 | 1,858,267 | 2,285,276 | 2,126,007 |
| 001 | 80 | Circuit Court and Records | 164,618 | 166,351 | 432,156 | 297,896 |
| 001 | 81 | Juvenile and Domestic Relations District Court | 676,438 | 462,148 | 538,455 | 673,120 |
| 001 | 82 | Office of the Commonwealth's Attorney | 0 | 0 | 0 | 0 |
| 001 | 85 | General District Court | 44,969 | 40,841 | 42,407 | 41,893 |
| 001 | 89 | Employee Benefits | 0 | 405 | 0 | 0 |
| 001 | 90 | Police Department | 0 | 0 | 0 | 0 |
| 001 | 91 | Office of the Sheriff | 8,145 | 33,781 | 137,103 | 0 |
| 001 | 92 | Fire and Rescue Department | 1,318,118 | 1,319,325 | 1,577,823 | 1,500,433 |
| 001 | 93 | Office of Emergency Management | 0 | 0 | 78,828 | 151,631 |
| 001 Total - General Fund | | | \$16,675,723 | \$16,616,649 | \$23,579,172 | \$21,207,941 |

EXEMPT LIMITED TERM/PART-TIME EXPENDITURES

| Fund | Agency | Agency Title | FY 2001 Actuals | FY 2004 Actuals | FY 2007 Actuals | FY 2009 Revised Budget Plan |
|-------------|---------------|---|----------------------------|----------------------------|----------------------------|--|
| 105 | 04 | Cable Communications | \$173,289 | \$289,579 | \$247,543 | \$372,094 |
| | | 105 Total - Cable Communications | \$173,289 | \$289,579 | \$247,543 | \$372,094 |
| 106 | 10 | Community Services Board Administration | \$2,530 | \$12,366 | \$9,866 | \$0 |
| 106 | 30 | Community Services Board - Mental Health Services | 3,078,131 | 3,001,953 | 4,554,039 | 3,450,828 |
| 106 | 40 | Community Services Board - Mental Retardation Services | 414,338 | 457,188 | 648,376 | 466,878 |
| 106 | 56 | Community Services Board - Alcohol & Drug Services | 502,519 | 599,767 | 481,563 | 359,081 |
| 106 | 80 | Community Services Board - Early Intervention Services | 0 | 0 | 100,171 | 17,541 |
| | | 106 Total - Community Services Board | \$3,997,518 | \$4,071,274 | \$5,794,014 | \$4,294,328 |
| 109 | 45 | Solid Waste - Refuse Collection and Recycling Operations | \$117,509 | \$155,007 | \$465,006 | \$275,513 |
| | | 109 Total - Refuse Collection and Recycling Operations | \$117,509 | \$155,007 | \$465,006 | \$275,513 |
| 110 | 45 | Solid Waste - Refuse Disposal | \$0 | \$0 | \$91,439 | \$104,004 |
| | | 110 Total - Refuse Disposal | \$0 | \$0 | \$91,439 | \$104,004 |
| 111 | 14 | Reston Community Center | \$783,011 | \$804,914 | \$851,103 | \$1,214,694 |
| | | 111 Total - Reston Community Center | \$783,011 | \$804,914 | \$851,103 | \$1,214,694 |
| 112 | 45 | Solid Waste - Energy/Resource Recovery Facility | \$0 | \$0 | \$76,932 | \$74,457 |
| | | 112 Total - Energy/Resource Recovery Facility | \$0 | \$0 | \$76,932 | \$74,457 |
| 113 | 49 | Mclean Community Center | \$219,075 | \$286,961 | \$547,874 | \$505,351 |
| | | 113 Total - Mclean Community Center | \$219,075 | \$286,961 | \$547,874 | \$505,351 |
| 114 | 45 | Solid Waste - I-95 Refuse | \$57,989 | \$53,288 | \$58,618 | \$78,259 |
| | | 114 Total - I-95 Refuse | \$57,989 | \$53,288 | \$58,618 | \$78,259 |
| 115 | 50 | Burgundy Village Community Center - Community & Recreation Services | \$11,420 | \$14,464 | \$15,755 | \$18,253 |
| | | 115 Total - Burgundy Village Community Center | \$11,420 | \$14,464 | \$15,755 | \$18,253 |
| 116 | 31 | Integrated Pest Management Program - Land Development | \$10,766 | \$6,536 | \$55,610 | \$0 |
| 116 | 71 | Integrated Pest Management Program - Health Department | \$0 | \$10,542 | \$93,509 | \$70,242 |
| | | 116 Total - Integrated Pest Management Program | \$10,766 | \$17,078 | \$149,118 | \$70,242 |
| 117 | 68 | Dept of Administration For Human Services - Alcohol Safety Action Program | \$339,312 | \$445,666 | | |
| | | 117 Total - Alcohol Safety Action Program | 339,312 | 445,666 | 0 | 0 |

Beginning in FY 2007, Fund 117, ASAP was reflected as a non-appropriated fund

EXEMPT LIMITED TERM/PART-TIME EXPENDITURES

| Fund | Agency | Agency Title | FY 2001 Actuals | FY 2004 Actuals | FY 2007 Actuals | FY 2009 Revised Budget Plan |
|---|---------------|---|----------------------------|----------------------------|----------------------------|--|
| 120 | 90 | Department of Public Safety Communications - E-911 | \$28,930 | \$0 | \$0 | \$0 |
| 120 | 95 | Department of Public Safety Communications | \$0 | \$0 | \$8,228 | \$0 |
| 120 Total - E-911 | | | \$28,930 | \$0 | \$8,228 | \$0 |
| 141 | 38 | Housing and Community Development - Elderly Housing Program | \$29,466 | \$26,138 | \$32,232 | \$39,022 |
| 141 Total - Elderly Housing Program | | | \$29,466 | \$26,138 | \$32,232 | \$39,022 |
| 142 | 38 | Housing and Community Development - Community Development Block Grant | \$37,710 | \$69,858 | \$182,582 | \$224,421 |
| 142 Total - Community Development Block Grant | | | \$37,710 | \$69,858 | \$182,582 | \$224,421 |
| 145 | 38 | Housing and Community Development - HOME Investment Partnership Grant | \$32,886 | \$64,955 | \$2,276 | \$172,841 |
| 145 Total - HOME Investment Partnership Grant | | | \$32,886 | \$64,955 | \$2,276 | \$172,841 |
| 401 | 23 | Wastewater Management Program - Sewer Operation and Maintenance | \$125,796 | \$52,045 | \$102,210 | \$125,927 |
| 401 Total - Sewer Operation and Maintenance | | | \$125,796 | \$52,045 | \$102,210 | \$125,927 |
| 501 | 06 | Department of Finance - County Insurance Fund | \$30,585 | \$41,303 | \$0 | \$51,406 |
| 501 Total - County Insurance Fund | | | \$30,585 | \$41,303 | \$0 | \$51,406 |
| 503 | 10 | Department of Vehicle Services | \$30,652 | \$34,888 | \$116,662 | \$0 |
| 503 Total - Department of Vehicle Services | | | \$30,652 | \$34,888 | \$116,662 | \$0 |
| 504 | 04 | Document Services Division | \$0 | \$0 | \$0 | \$30,813 |
| 504 Total - Document Services Division | | | \$0 | \$0 | \$0 | \$30,813 |
| 505 | 70 | Department of Information Technology - Technology Infrastructure Services | \$231,850 | \$411,318 | \$494,406 | \$508,007 |
| 505 Total - Technology Infrastructure Service | | | \$231,850 | \$411,318 | \$494,406 | \$508,007 |
| 600 | 58 | Retirement Administration Agency - Uniformed Retirement | \$120 | \$0 | \$0 | \$5,062 |
| 600 Total - Uniformed Retirement | | | \$120 | \$0 | \$0 | \$5,062 |
| 601 | 58 | Retirement Administration Agency - Fairfax County Employees' Retirement | \$1,755 | \$0 | \$0 | \$23,619 |
| 601 Total - Fairfax County Employees' Retirement | | | \$1,755 | \$0 | \$0 | \$23,619 |
| 602 | 58 | Retirement Administration Agency - Police Retirement | \$120 | \$0 | \$0 | \$5,062 |
| 602 Total - Police Retirement | | | \$120 | \$0 | \$0 | \$5,062 |
| Grand Total | | | \$22,935,482 | \$23,455,384 | \$32,815,172 | \$29,401,316 |