

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Herrity

Question: Provide a breakdown by department of the position count, limited term and part time expenditures and consultant/contractor expenditures for 2 or 3 years between FY 2001 and FY 2008.

Response: **The attached chart provides a breakout by County funds and agencies with positions of all merit regular positions, expenses for limited term and part time staff and professional consultant/contract expenses for FY 2001, FY 2004 and FY 2007 actuals.**

Expenditures are provided for limited term and part time expenditures and consultant/contractor expenditures as the County controls and monitors spending in these categories as opposed to the number of limited term or contractor positions. For example, agencies have the flexibility to fill three positions at ten hours each or one position at thirty hours to cover the necessary hours at the front desk of a community center or as a lifeguard in a recreation center.

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. These services do not easily translate into full time equivalents as the typical purpose of the limited term staff is to address these requirements that are often short term by nature.

Subsequent to this question, additional detail concerning limited term staff has been requested. Responses to those questions will be included in a future Q&A package.

Professional consultant/contractor expenses are coded in the County's financial system as object code 302. A summary of these expenses by department and fund has been provided. The County uses consultants and contractors for activities that require a specific skill set or are of short term duration. In addition to traditional consultant contracts, a portion of the funding included on the attached chart is for contractors actually performing work as staff supplements, including in cases where the County has not been successful recruiting specific positions or job classes.

MERIT REGULAR POSITIONS, EXEMPT LIMITED TERM/PART TIME EXPENDITURES AND CONSULTANT EXPENDITURES

| FUND | AGENCY | AGENCY TITLE | Merit Regular Positions | | | Exempt Limited Term/Part Time Expenditures | | | Consultant/ Contractual Expenditures | | |
|--|--------|---|-------------------------|--------------|--------------|--|---------------------|---------------------|--------------------------------------|---------------------|---------------------|
| | | | FY 2001 | FY 2004 | FY 2007 | FY 2001 | FY 2004 | FY 2007 | FY 2001 | FY 2004 | FY 2007 |
| 001 | 01 | Board of Supervisors | 78 | 78 | 78 | \$20,377.14 | \$19,978 | \$11,952 | \$12,924 | \$138 | \$18,187 |
| 001 | 02 | Office of the County Executive | 50 | 50 | 54 | \$660,474.67 | \$863,735 | \$864,462 | \$1,045,442 | \$1,363,752 | \$907,969 |
| 001 | 04 | Department of Cable Communications and Consumer Protection | 44 | 44 | 36 | \$60,466.63 | \$88,057 | \$42,183 | \$87,723 | \$21,003 | \$10,402 |
| 001 | 05 | Office for Women | 8 | 0 | 0 | \$5,540.53 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 001 | 06 | Department of Finance | 72 | 69 | 69 | \$126,861.18 | \$111,598 | \$128,290 | \$1,005,996 | \$543,713 | \$943,497 |
| 001 | 08 | Facilities Management | 183 | 186 | 201 | \$50,347.52 | \$6,073 | \$232,788 | \$8,776,908 | \$10,613,605 | \$10,537,642 |
| 001 | 11 | Department of Human Resources | 69 | 68 | 72 | \$169,757.02 | \$31,819 | \$154,915 | \$23,274 | \$369,110 | \$364,406 |
| 001 | 12 | Department of Purchasing and Supply Management | 59 | 52 | 54 | \$19,642.73 | \$30,241 | \$136,150 | \$23,855 | \$18,565 | \$45,802 |
| 001 | 13 | Office of Public Affairs | 11 | 15 | 18 | \$45,100.00 | \$82,912 | \$144,372 | \$23,402 | \$25,941 | \$42,328 |
| 001 | 15 | Office of Elections | 22 | 24 | 24 | \$725,698.21 | \$604,963 | \$530,373 | \$0 | \$0 | \$0 |
| 001 | 16 | Economic Development Authority | 33 | 33 | 34 | \$68,500.57 | \$103,562 | \$99,927 | \$1,446,918 | \$989,227 | \$1,054,312 |
| 001 | 17 | Office of the County Attorney | 64 | 64 | 65 | \$23,876.61 | \$30,775 | \$0 | \$284 | \$65,853 | \$4,739 |
| 001 | 20 | Department of Management and Budget | 41 | 37 | 38 | \$17,522.75 | \$1,527 | \$35,278 | \$19,659 | \$46,407 | \$78,007 |
| 001 | 25 | Business Planning and Support | 35 | 35 | 5 | \$42,387.14 | \$78,930 | \$0 | \$49,806 | \$42,052 | \$3,783 |
| 001 | 26 | Office of Capital Facilities | 131 | 123 | 141 | \$44,782.85 | \$25,937 | \$172,345 | \$4,567 | \$3,865 | \$34,352 |
| 001 | 29 | Stormwater Management | 122 | 127 | 132 | \$153,215.99 | \$163,336 | \$248,954 | \$750,864 | \$1,191,984 | \$2,998,134 |
| 001 | 31 | Land Development Services | 308 | 280 | 330 | \$121,094.00 | \$67,378 | \$415,375 | \$886,524 | \$1,091,918 | \$1,611,048 |
| 001 | 35 | Department of Planning and Zoning | 142 | 132 | 145 | \$7,719.17 | \$15,298 | \$203,080 | \$36,166 | \$70,230 | \$89,054 |
| 001 | 36 | Planning Commission | 8 | 8 | 8 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 001 | 37 | Office of Financial and Program Auditor | 2 | 2 | 2 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 001 | 38 | Department of Housing and Community Development | 55 | 56 | 57 | \$25,457.98 | \$0 | \$57,504 | \$170,808 | \$231,520 | \$212,782 |
| 001 | 39 | Office of Human Rights | 19 | 18 | 17 | \$0.00 | \$0 | \$0 | \$71,445 | \$15,998 | -\$9,848 |
| 001 | 40 | Department of Transportation | 58 | 59 | 72 | \$103,092.02 | \$243,909 | \$426,718 | \$654,377 | \$1,626,580 | \$1,063,064 |
| 001 | 41 | Civil Service Commission | 2 | 2 | 2 | \$0.00 | \$4,410 | \$1,903 | \$15,143 | \$25,232 | \$42,203 |
| 001 | 50 | Department of Community and Recreation Services | 98 | 100 | 119 | \$3,081,869.87 | \$2,090,255 | \$3,542,452 | \$9,190,327 | \$9,869,344 | \$14,584,355 |
| 001 | 51 | Fairfax County Park Authority | 386 | 383 | 384 | \$1,066,330.13 | \$2,245,782 | \$2,687,258 | \$3,400,407 | \$953,845 | \$1,171,881 |
| 001 | 52 | Fairfax County Public Library | 458 | 458 | 465 | \$1,905,114.69 | \$2,221,512 | \$2,501,637 | \$88,175 | \$54,079 | \$265,317 |
| 001 | 57 | Department of Tax Administration | 324 | 310 | 310 | \$1,197,414.40 | \$766,571 | \$1,575,127 | \$175,547 | \$81,284 | \$645,243 |
| 001 | 67 | Department of Family Services | 1,194 | 1,241 | 1,312 | \$1,700,394.98 | \$1,751,837 | \$3,055,351 | \$19,597,337 | \$17,347,498 | \$20,184,735 |
| 001 | 68 | Department of Administration For Human Services | 199 | 163 | 163 | \$668,713.16 | \$430,199 | \$421,715 | -\$38,909 | \$42,247 | \$3,180 |
| 001 | 69 | Department of System Management For Human Services | 79 | 81 | 80 | \$80,243.90 | \$14,625 | \$15,846 | \$69,335 | \$67,030 | \$138,544 |
| 001 | 70 | Department of Information Technology | 217 | 239 | 252 | \$412,100.38 | \$640,309 | \$781,169 | \$1,339,464 | \$2,426,162 | \$3,117,270 |
| 001 | 71 | Health Department | 551 | 562 | 597 | \$1,859,337.90 | \$1,858,267 | \$2,285,276 | \$8,587,927 | \$9,419,562 | \$9,456,520 |
| 001 | 80 | Circuit Court and Records | 162 | 161 | 161 | \$164,618.31 | \$166,351 | \$432,156 | \$182,789 | \$165,594 | \$284,686 |
| 001 | 81 | Juvenile and Domestic Relations District Court | 306 | 301 | 309 | \$676,438.47 | \$462,148 | \$538,455 | \$996,845 | \$698,862 | \$774,437 |
| 001 | 82 | Office of the Commonwealth's Attorney | 37 | 37 | 37 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 001 | 85 | General District Court | 19 | 20 | 22 | \$44,968.50 | \$40,841 | \$42,407 | \$184,685 | \$199,109 | \$203,211 |
| 001 | 87 | Unclassified Administrative Expenses | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$42,300 | \$103,243 | \$0 |
| 001 | 89 | Employee Benefits | 0 | 0 | 0 | \$0.00 | \$405 | \$0 | \$381,021 | \$473,705 | \$985,241 |
| 001 | 90 | Police Department | 1,747 | 1,866 | 1,731 | \$0.00 | \$0 | \$0 | \$858,317 | \$1,436,184 | \$1,556,429 |
| 001 | 91 | Office of the Sheriff | 537 | 563 | 602 | \$8,144.86 | \$33,781 | \$137,103 | \$2,309,288 | \$2,620,504 | \$3,714,437 |
| 001 | 92 | Fire and Rescue Department | 1,263 | 1,312 | 1,480 | \$1,318,118.49 | \$1,319,325 | \$1,577,823 | \$2,296,963 | \$3,278,421 | \$4,099,732 |
| 001 | 93 | Office of Emergency Management | 0 | 0 | 15 | \$0.00 | \$0 | \$78,828 | \$0 | \$0 | \$7,980 |
| 001 | 96 | Animal Shelter | 19 | 0 | 0 | \$0.00 | \$0 | \$0 | \$61,510 | \$0 | \$0 |
| 001 Total | | | 9,212 | 9,359 | 9,693 | \$16,675,722.75 | \$16,616,649 | \$23,579,172 | \$62,019,410 | \$67,593,366 | \$81,245,062 |
| Cable Communications - Department of Cable Communications and Consumer | | | | | | | | | | | |
| 105 | 04 | Protection | 43 | 39 | 39 | \$173,288.83 | \$289,579 | \$247,543 | \$122,422 | \$4,985,954 | \$162,594 |
| 105 | 70 | Cable Communications - Department of Information Technology | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$2,945,131 |
| 105 Total | | | 43 | 39 | 39 | \$173,288.83 | \$289,579 | \$247,543 | \$122,422 | \$4,985,954 | \$3,107,725 |
| Community Services Board - Administration | | | | | | | | | | | |
| 106 | 10 | Community Services Board - Administration | 11 | 13 | 13 | \$2,530.25 | \$12,366 | \$9,866 | \$10,559 | \$7,697 | \$3,965 |
| 106 | 11 | Community Services Board - Special projects | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$168,118 | \$182,406 | \$341,933 |
| 106 | 22 | Community Services Board - Transportation Services | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$4,678,814 | \$6,181,499 | \$6,445,966 |
| 106 | 30 | Community Services Board - Mental Health Services | 423 | 419 | 444 | \$3,078,130.79 | \$3,001,953 | \$4,554,039 | \$577,233 | \$2,084,910 | \$1,154,350 |
| 106 | 34 | Community Services Board - Mental Health Contract Services | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$7,230,528 | \$9,351,223 | \$15,158,715 |
| 106 | 40 | Community Services Board - Mental Retardation Services | 150 | 132 | 100 | \$414,337.72 | \$457,188 | \$648,376 | \$749,455 | \$848,493 | \$236,826 |
| 106 | 46 | Community Services Board - Mental Retardation Contract Services | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$15,540,403 | \$18,524,838 | \$17,969,815 |
| 106 | 54 | Community Services Board - A & D Contract Services | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$730,907 | \$806,661 | \$1,024,765 |
| 106 | 56 | Community Services Board - Alcohol & Drug Services | 302 | 293 | 318 | \$502,518.88 | \$599,767 | \$481,563 | \$633,198 | \$637,950 | \$615,006 |
| 106 | 80 | Community Services Board - Early Intervention Services | 0 | 20 | 20 | \$0.00 | \$0 | \$100,171 | \$0 | \$0 | \$1,740,141 |
| 106 Total | | | 886 | 877 | 895 | \$3,997,517.64 | \$4,071,274 | \$5,794,014 | \$30,319,215 | \$38,625,677 | \$44,691,482 |

MERIT REGULAR POSITIONS, EXEMPT LIMITED TERM/PART TIME EXPENDITURES AND CONSULTANT EXPENDITURES

| FUND | AGENCY | AGENCY TITLE | Merit Regular Positions | | | Exempt Limited Term/Part Time Expenditures | | | Consultant/ Contractual Expenditures | | |
|--|--------|---|-------------------------|---------|---------|--|-----------|-----------|--------------------------------------|--------------|--------------|
| | | | FY 2001 | FY 2004 | FY 2007 | FY 2001 | FY 2004 | FY 2007 | FY 2001 | FY 2004 | FY 2007 |
| 109 | 45 | Refuse Collection and Recycling Operations - Solid Waste | 139 | 137 | 138 | \$117,509.13 | \$155,007 | \$465,006 | \$1,298,491 | \$2,389,249 | \$2,044,263 |
| | | 109 Total | 139 | 137 | 138 | \$117,509.13 | \$155,007 | \$465,006 | \$1,298,491 | \$2,389,249 | \$2,044,263 |
| 110 | 45 | Refuse Disposal - Solid Waste | 134 | 137 | 138 | \$0.00 | \$0 | \$91,439 | \$909,277 | \$3,049,990 | \$3,825,818 |
| | | 110 Total | 134 | 137 | 138 | \$0.00 | \$0 | \$91,439 | \$909,277 | \$3,049,990 | \$3,825,818 |
| 111 | 14 | Reston Community Center | 38 | 38 | 38 | \$783,011.45 | \$804,914 | \$851,103 | \$678,061 | \$719,554 | \$857,473 |
| | | 111 Total | 38 | 38 | 38 | \$783,011.45 | \$804,914 | \$851,103 | \$678,061 | \$719,554 | \$857,473 |
| 112 | 45 | Energy/Resource Recovery Facility - Solid Waste | 9 | 9 | 9 | \$0.00 | \$0 | \$76,932 | \$28,941,938 | \$33,268,686 | \$33,495,060 |
| | | 112 Total | 9 | 9 | 9 | \$0.00 | \$0 | \$76,932 | \$28,941,938 | \$33,268,686 | \$33,495,060 |
| 113 | 49 | McLean Community Center | 29 | 30 | 31 | \$219,074.74 | \$286,961 | \$547,874 | \$292,599 | \$298,867 | \$781,888 |
| | | 113 Total | 29 | 30 | 31 | \$219,074.74 | \$286,961 | \$547,874 | \$292,599 | \$298,867 | \$781,888 |
| 114 | 45 | I-95 Refuse - Solid Waste | 37 | 38 | 38 | \$57,989.37 | \$53,288 | \$58,618 | \$1,071,797 | \$1,624,211 | \$2,282,863 |
| | | 114 Total | 37 | 38 | 38 | \$57,989.37 | \$53,288 | \$58,618 | \$1,071,797 | \$1,624,211 | \$2,282,863 |
| 116 | 31 | Integrated Pest Management Program - Land Development | 8 | 7 | 7 | \$10,765.96 | \$6,536 | \$55,610 | \$39,693 | \$0 | \$96,150 |
| 116 | 71 | Integrated Pest Management Program - Health Department | 0 | 3 | 3 | \$0.00 | \$10,542 | \$93,309 | \$0 | \$618,902 | \$656,878 |
| | | 116 Total | 8 | 10 | 10 | \$10,765.96 | \$17,078 | \$149,118 | \$39,693 | \$618,902 | \$753,028 |
| 117 | 68 | Alcohol Safety Action Program - Dept of Administration For Human Services | 15 | 14 | 0 | \$339,311.86 | \$445,666 | \$0 | \$51,637 | \$47,682 | \$0 |
| | | 117 Total | 15 | 14 | 0 | \$339,311.86 | \$445,666 | \$0 | \$51,637 | \$47,682 | \$0 |
| It should be noted that in FY 2007 Positions and Expenditures were reflected as non-appropriated. | | | | | | | | | | | |
| 120 | 70 | E-911 - Department of Information Technology | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$2,214,738 | \$1,041,851 | \$646,377 |
| 120 | 90 | E-911 - Police Department | 0 | 0 | 0 | \$28,929.86 | \$0 | \$0 | \$699,908 | \$1,149,506 | \$0 |
| 120 | 95 | E-911 - Department of Public Safety Communications | 0 | 0 | 160 | \$0.00 | \$0 | \$8,228 | \$0 | \$0 | \$1,292,301 |
| | | 120 Total | 0 | 0 | 160 | \$28,929.86 | \$0 | \$8,228 | \$2,914,646 | \$2,191,357 | \$1,938,678 |
| 141 | 38 | Elderly Housing Program - Housing and Community Development | 15 | 15 | 16 | \$29,465.75 | \$26,138 | \$32,232 | \$981,898 | \$1,142,132 | \$1,245,715 |
| | | 141 Total | 15 | 15 | 16 | \$29,465.75 | \$26,138 | \$32,232 | \$981,898 | \$1,142,132 | \$1,245,715 |
| 142 | 38 | Community Development Block Grant - Housing and Community Development | 21 | 21 | 21 | \$37,710.01 | \$69,858 | \$182,582 | \$73,049 | \$121,145 | \$51,073 |
| | | 142 Total | 21 | 21 | 21 | \$37,710.01 | \$69,858 | \$182,582 | \$73,049 | \$121,145 | \$51,073 |
| 145 | 38 | HOME Investment Partnership Grant - Housing and Community Development | 1 | 1 | 1 | \$32,886.25 | \$64,955 | \$2,276 | \$17,500 | \$16,733 | \$0 |
| | | 145 Total | 1 | 1 | 1 | \$32,886.25 | \$64,955 | \$2,276 | \$17,500 | \$16,733 | \$0 |
| 401 | 23 | Sewer Operation and Maintenance - Wastewater Management Program | 358 | 338 | 326 | \$125,796.01 | \$52,045 | \$102,210 | \$748,552 | \$1,203,184 | \$616,529 |
| 401 | 24 | Sewer Operation and Maintenance - Line Maintenance | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 401 Total | 358 | 338 | 326 | \$125,796.01 | \$52,045 | \$102,210 | \$748,552 | \$1,203,184 | \$616,529 |
| 500 | 58 | Retiree Health Benefits Fund - Retirement Administration Agency | 1 | 1 | 1 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | 500 Total | 1 | 1 | 1 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 501 | 06 | County Insurance Fund - Department of Finance - | 13 | 13 | 14 | \$30,585.41 | \$41,303 | \$0 | \$55,843 | \$59,091 | \$449,734 |
| | | 501 Total | 13 | 13 | 14 | \$30,585.41 | \$41,303 | \$0 | \$55,843 | \$59,091 | \$449,734 |

MERIT REGULAR POSITIONS, EXEMPT LIMITED TERM/PART TIME EXPENDITURES AND CONSULTANT EXPENDITURES

| FUND | AGENCY | AGENCY TITLE | Merit Regular Positions | | | Exempt Limited Term/Part Time Expenditures | | | Consultant/ Contractual Expenditures | | |
|--------------------|--------|---|-------------------------|---------|---------|--|--------------|--------------|--------------------------------------|---------------|---------------|
| | | | FY 2001 | FY 2004 | FY 2007 | FY 2001 | FY 2004 | FY 2007 | FY 2001 | FY 2004 | FY 2007 |
| 503 | 10 | Department of Vehicle Services | 252 | 256 | 261 | \$30,651.74 | \$34,888 | \$116,662 | \$25,129 | \$13,445 | \$1,347 |
| | | 503 Total | 252 | 256 | 261 | \$30,651.74 | \$34,888 | \$116,662 | \$25,129 | \$13,445 | \$1,347 |
| 504 | 04 | Document Services Division - Department of Cable Communications and Consumer Protection | 20 | 20 | 17 | \$0.00 | \$0 | \$0 | \$365,263 | \$86,073 | \$52,135 |
| 504 | 70 | Document Services Division - Department of Information Technology | 0 | 0 | 0 | \$0.00 | \$0 | \$0 | \$0 | \$0 | \$720 |
| | | 504 Total | 20 | 20 | 17 | \$0.00 | \$0 | \$0 | \$365,263 | \$86,073 | \$52,855 |
| 505 | 70 | Technology Infrastructure Services | 66 | 69 | 67 | \$231,850.47 | \$411,318 | \$494,406 | \$360,381 | \$495,987 | \$2,407,091 |
| | | 505 Total | 66 | 69 | 67 | \$231,850.47 | \$411,318 | \$494,406 | \$360,381 | \$495,987 | \$2,407,091 |
| 600 | 58 | Retirement Administration Agency - Uniformed Retirement | 0 | 0 | 0 | \$120.00 | \$0 | \$0 | \$4,902,408 | \$4,522,859 | \$9,589,015 |
| | | 600 Total | 0 | 0 | 0 | \$120.00 | \$0 | \$0 | \$4,902,408 | \$4,522,859 | \$9,589,015 |
| 601 | 58 | Retirement Administration Agency - Fairfax County Employees' Retirement | 20 | 21 | 23 | \$1,754.97 | \$0 | \$0 | \$12,802,480 | \$11,112,100 | \$32,604,349 |
| | | 601 Total | 20 | 21 | 23 | \$1,754.97 | \$0 | \$0 | \$12,802,480 | \$11,112,100 | \$32,604,349 |
| 602 | 58 | Retirement Administration Agency - Police Retirement | 0 | 0 | 0 | \$120.00 | \$0 | \$0 | \$6,118,260 | \$3,986,213 | \$8,566,518 |
| | | 602 Total | 0 | 0 | 0 | \$120.00 | \$0 | \$0 | \$6,118,260 | \$3,986,213 | \$8,566,518 |
| Grand Total | | | 11,317 | 11,443 | 11,936 | \$22,924,062.20 | \$23,440,920 | \$32,799,417 | \$155,109,950 | \$178,172,456 | \$230,607,566 |