

Response to Questions on the FY 2009 Advertised Budget Plan

Request By: Supervisor Herrity

Question: For limited term employees – please calculate a full time equivalent (FTE) number of positions by department for the current budget and each of the last four years. Please provide the number of limited term employees by department for the last four years and the current projection year. What is the average hourly rate or salary for each of these positions and a description of each position?

Response: The attached spreadsheet includes the summary by department of limited term expenses in calendar years 2004, 2005, 2006, 2007 and to-date 2008. The back-up for this summary is 168 pages long and is not included in hard copy here but is available at:

http://infoweb.fairfaxcounty.gov/DMB/QA/FY2009_Addon/ResponsePackage5/2009_BOS_positions_ELT_history.pdf

This back-up includes each exempt limited term and exempt part time position paid in calendar years 2004, 2005, 2006, 2007 and to-date in 2008 and the actual amount received during each of those periods. This information is broken out by County department. The job class is provided for each position to indicate the type of work performed by the position.

County expenditures for exempt limited term and exempt part time expenditures are the means of controlling and monitoring spending as opposed to the number of 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. In addition, the calculation of FTEs is not possible in the absence of number of hours worked which is difficult to extract for prior years. Therefore, in its place the detail described above provides the universe of positions paid during each of these years and the total amounts they received.

It is important to note that all information provided in this response is by department and is not broken out by fund based on the way the historical pay data is captured in the County's payroll system. The information also includes positions in non-appropriated Housing and Parks funds that are not included in County budget totals but which are paid through the County's payroll system. For example the position list for Parks includes positions in both the General Fund and the Park Revenue Fund, a non-appropriated fund supported by revenue from Park facilities. Finally all of the data included in this response is by calendar year, unlike the total limited term pay data provided to the Board previously which was by fiscal year. This difference is based on the availability of only calendar year data in the County's payroll system which is the source of this information (and which is tied to the tax year) while the limited term data available in the County's financial system is fiscal year based.

Limited-Term Expenditures
CY 2004 through CY 2008 (Year-to-Date)

Agency #	Agency Name	CY 2004	CY 2005	CY 2006	CY 2007	CY 2008 (YTD)
0101	BOARD OF SUPERVISORS	18,984.06	27,100.00	21,076.73	367.00	12.00
0202	COUNTY EXECUTIVE	746,418.00	900,235.84	1,014,143.99	1,047,372.88	299,067.24
0404	CABLE COMMUN & CONSUMER PROT	337,022.22	209,831.07	294,731.22	326,803.03	54,768.70
0606	FINANCE	40,003.37	68,040.34	73,783.25	139,144.99	37,648.67
0710	VEHICLE SERVICES	50,324.86	19,521.00	91,843.84	80,804.17	32,798.79
0712	PURCHASING & SUPPLY MGMT	46,936.91	36,924.27	82,239.06	73,721.02	29,593.39
1111	HUMAN RESOURCES	66,598.87	129,742.77	202,399.43	124,176.67	30,656.84
1313	PUBLIC AFFAIRS	116,814.54	166,239.73	160,462.78	172,325.98	41,982.95
1414	RESTON COMMUNITY CENTER	806,236.41	779,860.86	828,871.80	852,899.19	259,339.26
1515	OFFICE OF ELECTIONS	481,739.15	266,891.03	246,973.51	272,447.19	86,005.00
1616	ECONOMIC DEVELOPMENT AUTHORITY	0.00	12,467.31	83,832.49	0.00	0.00
1717	COUNTY ATTORNEY	37,764.79	2,367.10	0.00	0.00	0.00
2020	MANAGEMENT & BUDGET	0.00	0.00	15,146.40	47,976.63	0.00
2508	FACILITIES MANAGEMENT	16,058.35	105,804.41	193,468.10	249,422.33	102,615.84
2523	WASTEWATER	77,945.71	44,172.02	47,768.75	58,001.38	23,715.73
2525	BUSINESS PLANNING AND SUPPORT	8,594.56	0.00	0.00	0.00	0.00
2526	CAPITAL FACILITIES	54,542.45	94,298.11	130,144.41	194,146.64	97,702.05
2529	STORMWATER MANAGEMENT	53,397.04	141,536.98	141,406.54	281,225.13	99,944.31
2531	LAND DEVELOPMENT	189,942.24	408,931.97	429,808.47	406,812.65	85,638.31
2545	SOLID WASTE	361,849.83	466,323.31	695,641.37	818,504.53	395,019.89
3535	PLANNING & ZONING	20,063.38	50,339.63	123,286.67	152,879.91	65,759.15
3838	HOUSING & COMMUNITY DEVELOPMT	278,447.49	548,834.57	533,835.25	591,892.94	168,015.80
3939	HUMAN RIGHTS	0.00	0.00	46,865.69	48,126.17	11,043.24
4040	TRANSPORTATION	326,541.59	390,062.69	395,898.58	610,241.38	178,917.86
4141	CIVIL SERVICE COMMISSION	0.00	0.00	977.50	34,539.57	1,475.00
4949	MCLEAN COMMUNITY CENTER	338,478.70	403,868.18	469,392.90	545,536.13	82,992.06
5050	COMMUNITY & RECREATION SVCS	2,317,240.41	2,859,963.10	3,245,810.75	3,695,028.86	841,280.73
5151	PARK AUTHORITY	9,180,859.76	9,829,785.75	11,239,515.18	12,756,254.66	2,167,850.15
5252	LIBRARY	1,919,612.03	1,961,565.02	2,188,697.17	2,390,636.64	694,026.67
5757	TAX ADMINISTRATION	712,307.73	950,489.50	1,297,742.20	1,386,143.37	439,071.32
5858	RETIREMENT ADMINISTRATION	0.00	0.00	0.00	0.00	3,097.00
6767	FAMILY SERVICES	2,327,041.74	2,722,793.61	2,990,080.12	2,860,134.21	518,760.32
6868	ADMIN FOR HUMAN SERVICES	950,016.33	1,064,040.26	977,846.12	911,779.40	224,336.74
6969	SYSTEMS MGMT FOR HUMAN SVCS	7,562.70	92,556.35	22,940.17	20,151.80	8,318.26
7070	INFORMATION TECHNOLOGY	1,025,666.72	1,113,141.83	1,140,066.98	1,162,290.63	404,284.70
7171	HEALTH	2,284,478.95	2,258,376.93	2,651,883.57	3,122,597.73	863,972.14
7210	COMMUNITY SERVICES BOARD ADMIN	16,560.00	29,158.12	14,706.22	59,082.21	1,412.13
7430	MENTAL HEALTH SERVICES	2,484,551.47	2,411,377.82	3,363,009.36	3,829,450.61	947,925.32
7540	MENTAL RETARDATION SERVICES	578,393.63	655,592.79	688,986.73	736,051.30	179,007.32
7656	ALCOHOL AND DRUG SERVICES	473,080.01	581,570.81	437,112.17	518,435.94	92,217.52
7880	EARLY INTERVENTION	25,734.45	124,799.07	95,532.52	160,628.16	38,993.84
8080	CIRCUIT COURT AND RECORDS	152,085.36	299,333.20	354,905.56	469,908.88	103,829.21
8181	JUVENILE & DOMESTIC RELATIONS	648,281.35	660,152.62	707,028.65	516,228.68	162,153.69
8282	COMMONWEALTH'S ATTORNEY	0.00	3,928.88	0.00	0.00	0.00
8585	GENERAL DISTRICT COURT	35,025.64	49,328.01	76,910.34	82,215.13	15,773.96
9090	POLICE	65,159.73	61,497.29	105,529.78	145,698.79	48,821.50
9191	SHERIFF	45,949.26	72,914.39	45,678.20	263,358.13	47,196.20
9292	FIRE AND RESCUE	1,271,757.56	1,485,788.89	1,428,556.31	1,775,990.53	493,451.30
9393	OFFICE OF EMERGENCY MANAGMENT	9,541.01	32,433.25	50,782.82	91,451.96	23,418.61
9595	DEPT OF PUBLIC SAFETY COMM	0.00	0.00	0.00	46,094.01	23,365.36
Grand Total		31,005,610.36	34,593,980.68	39,447,319.65	44,128,979.14	10,527,276.07