



Response to Questions on the FY 2010 Advertised Budget Plan

Request By: Supervisor McKay

Question: How many actual people are involved in the proposed reduction of ELT staff?

Response: The reduction in limited term support that has been included in the FY 2010 Advertised Budget Plan is based on elimination of a specific level of funding rather than number of positions and employees. The total amount of limited term funding included for reduction in FY 2010 is \$7.4 million. The positions and employees supported by this funding 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. As a result of these uses there is a wide difference in the number of hours worked by employees, the regularity of their hours and the amount of pay being received so there is not a one for one correlation between funding and positions. Furthermore, in a number of cases agencies have not utilized limited term positions for some time pending the reductions for FY 2010.

Details concerning the two agencies with the largest limited term reductions are provided below to put the reductions in more context. The first agency is Fairfax County Public Libraries with a limited term funding reduction of \$2.1 million compared to limited term expenses of \$2.8 million in FY 2008. The reduction in funding is tied to the closure of all Community Libraries on Fridays and elimination of two hours of Sunday service at Regional Libraries. It is estimated that this reduction will result in the elimination of more than 300 positions out of 455 positions. The employees impacted work an average of 10 hours per pay period. It is further anticipated that approximately 125 of these 300 positions will be filled on July 1, 2009. The second agency is the Department of Tax Administration with a reduction of \$1.1 million proposed compared to limited term expenses of \$1.8 million in FY 2008. More than 60 positions have been supported by this funding in the past in a number of programs with most working more than 20 hours per week. It is anticipated that fewer than 20 employees will be impacted on July 1, 2009.