

FY 2009 Position Changes Detail

A total of 33/33.0 SYE additional regular merit positions are included in the FY 2009 Adopted Budget Plan, and are summarized in the table and text below. General Fund position changes for FY 2009 include 8/8.0 SYE positions to support enhanced code enforcement efforts, 4/4.0 SYE positions to continue the Protecting Children Against Sex Offenders (P’CASO) program in the Police Department, 2/2.0 SYE positions in the Department of Family Services in the Adult Protective Services program area, and 19/19.0 SYE positions in Fund 124, County and Regional Transportation Projects, directly attributable to new transportation funding available to support a major expansion in transportation-related programs and services. The details of the 33/33.0 SYE additional regular merit positions are included by Fund, Program Area, and Agency below.

GENERAL FUND

Public Safety

Agency	New Facilities/ Public Safety	Workload
Land Development Services / Code Enforcement Strike Team	8/8.0 SYE	0/0.0 SYE

Funding of \$1,250,000 is included in Agency 31, Land Development Services, to provide for 8/8.0 SYE additional positions and associated operating costs to increase the County’s efforts in residential code enforcement in order to maintain safe housing and neighborhoods for all County residents. This funding will support the creation of a third Code Enforcement Strike Team to allow for the inspection of additional residential units, begin limited apartment and motel inspections, and expand documentation, data tracking, research and citizen feedback capacity. The \$1,250,000 in funding includes \$600,000 in Personnel Services and \$650,000 in Operating Expenses. It should be noted that as part of the *FY 2008 Carryover Review*, portions of this funding will be reallocated to several agencies, including the Fire and Rescue Department, Office of the Sheriff, Health Department and Agency 89, Fringe Benefits, based on the final determination of the home agencies of the positions being established.

Agency	New Facilities/ Public Safety	Workload
Police Department	4/4.0 SYE	0/0.0 SYE

Funding of \$544,759 is included in Agency 90, Police Department, to provide for 4/4.0 SYE additional positions and associated operating costs supporting the continuation of the Protecting Children Against Sex Offenders (P’CASO) program. The P’CASO unit, which has been supported by grant funding through FY 2008, is responsible for identifying and investigating offenses including possession and transmission of child pornography, child molestation, and the use of chat rooms to solicit sex from minors. Additionally, P’CASO conducts compliance checks on registered sex offenders within Fairfax County. The \$544,759 in funding includes \$371,679 in Personnel Services (including \$305,778 in salaries and \$65,901 in overtime), \$59,256 in Operating Expenses, and \$113,824 for Fringe Benefits.

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Health and Welfare

Agency	New Facilities/ Public Safety	Workload
Department of Family Services	0/0.0 SYE	2/2.0 SYE

Agency 67, Department of Family Services, has been authorized to add 2/2.0 SYE additional Social Worker II positions in the Adult Protective Services (APS) program area to support increasing caseloads. APS is mandated by Virginia Code. APS Social Workers investigate situations of abuse, neglect, and exploitation involving adults age 60 and older and persons over age 18 who are incapacitated; and they provide ongoing protective services. There is no net cost to the County associated with these additional positions, as the \$125,912 in Personnel Services and \$36,313 in Fringe Benefits necessary to support these positions has been accommodated through continued savings achieved in the Home-Based Care Program due to the implementation of the cluster care model.

SPECIAL REVENUE FUNDS

Fund 124, County and Regional Transportation Projects

Agency	New Facilities/ Public Safety	Workload
Fund 124, County and Regional Transportation Projects	0/0.0 SYE	19/19.0 SYE

Funding of \$1,204,386 is included in Fund 124, County and Regional Transportation Projects, for the addition of 19/19.0 SYE positions for the phase-in of new positions in support of transportation planning, management, and engineering design. Position funding for 13 of the 19 positions is included in the FY 2009 budget, and funding for the remaining 6 positions is anticipated to be included in the FY 2010 budget. These positions will support the gradual implementation of capital project and mass transit initiatives and activities made possible from a significant expansion in County annual transportation funding under the 2007 Transportation Funding and Reform Act of 2007 (HB 3202), approved by the General Assembly in April 2007. While anticipated new revenue is less than originally planned following a February 2008 Virginia Supreme Court ruling on the unconstitutionality of one component of the legislation, authority remains under this Act for the County to implement a commercial real estate tax rate increase of up to 25 cents per \$100 of assessed value in support of transportation. As part of its deliberations on the FY 2009 budget, the Board of Supervisors approved an increase of 11 cents per \$100 assessed value in support of transportation.

New positions will support coordination, design and timely advancement of a number of multi-model and regional transportation capital projects, and will provide the planning and management support to expand the County's CONNECTOR bus system. The \$1,204,386 in funding includes \$934,793 in Personnel Services and \$269,593 for Fringe Benefits.