

FY 2007 Position Changes Detail

A total of 156/152.99 additional regular merit positions are included in the FY 2007 Advertised Budget Plan, and are summarized in the tables and text below. Position changes for FY 2007 are broken in to two general categories: new facilities/public safety and workload-related. A total of 147/143.99 SYE new positions are included for new facilities/public safety requirements in the Department of Family Services, Health Department, Police Department, Fire and Rescue Department, Department of Public Safety Communications, Office of the Sheriff, Facilities Management Department, Office of Public Affairs, Department of Information Technology, Department of Planning and Zoning, and the Park Authority. A total of 9/9.0 SYE new positions are included to address increased workload-related issues in the Department of Housing and Community Development, Office of Capital Facilities, Stormwater Management, and the Department of Transportation.

It should be noted that an additional 2/2.0 SYE grant positions in the Community Services Board and the Area Agency on Aging, and an additional 3/3.0 SYE positions in non-appropriated funds in the Department of Housing and Community Development and the Park Authority are included in the FY 2007 Advertised Budget Plan, but not summarized below.

The details of the 156/152.99 additional regular merit positions are included by Fund, Program Area, and Agency below.

GENERAL FUND

Legislative-Executive Functions / Central Services

Agency	New Facilities/ Public Safety	Workload
Office of Public Affairs	2/2.0 SYE	0/0.0 SYE

Funding of \$109,588 is included in Agency 13, Office of Public Affairs, for the addition of 2/2.0 SYE positions to manage the information desk at the Jennings Judicial Center, which is undergoing a major expansion anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The \$109,588 in funding includes \$77,504 for Personnel Services, \$11,275 for Operating Expenses, and \$20,809 for Fringe Benefits.

Agency	New Facilities/ Public Safety	Workload
Department of Information Technology	7/7.0 SYE	0/0.0 SYE

Funding of \$732,352 is included in Agency 70, Department of Information Technology, for 7/7.0 SYE new positions.

Of this total, funding of \$277,454 is included for the addition of 3/3.0 SYE positions to provide centralized information technology support at the Jennings Judicial Center, which is undergoing a major expansion anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. These positions will also help to provide immediate response to courtrooms during trials, provide training, coordinate audio visual teleconferences, support programming code, and will help archive and retrieve

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electronic court records. The \$277,454 in funding includes \$218,726 for Personnel Services and \$58,728 for Fringe Benefits.

The remaining increase of \$454,898 is included for the addition of 4/4.0 SYE positions, including 1/1.0 SYE Deputy Director, 1/1.0 SYE Wireless Analyst, 1/1.0 SYE Interoperability Manager, and 1/1.0 SYE Security Analyst. The Deputy Director position will manage the day-to day tactical implementation, support, maintenance, and customer service of the County's information technology environment and systems that span across four divisions of the department. This position is critical due to high security demands and increasing threats, corresponding with an increase in the number of countywide systems. The Wireless Analyst will manage the wireless services and infrastructure for voice and data applications, which has expanded exponentially in the past five years. The Interoperability Manager will provide the needed support for the County to continue its role in regional interoperability initiatives, both in the Commonwealth and in the National Capital region. The addition of a Security Analyst is necessary to continue to provide secure, reliable e-government services to the residents and business partners of Fairfax County, as well as to support new security and Public Safety initiatives due to increasing threats of both non-County and County systems. In response to the recent creation of the National Capitol Regional Interoperability Pilot Project, the Fairfax County Government Alternate Emergency Operation Center (AEOC), future Public Safety and Transportation Operations Center (PSTOC) and the Department of Homeland Security CAPSTAT initiative to share data between regional Emergency Operation Center's, the Department of Information Technology has been tasked with providing the highest level of secure communications available for the County and region. The \$454,898 in funding includes \$355,831 for Personnel Services and \$99,067 for Fringe Benefits.

Judicial Administration

Agency	New Facilities/ Public Safety	Workload
Office of the Sheriff	6/6.0 SYE	0/0.0 SYE

Funding of \$517,154 is included in Agency 91, Office of the Sheriff, for the addition of 6/6.0 SYE positions to sustain and provide the necessary level of security and surveillance within the Jennings Judicial Center, which is undergoing a major expansion anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. The \$517,154 in funding includes \$330,295 for Personnel Services, \$42,750 for Operating Expenses, and \$144,109 for Fringe Benefits.

Public Safety

Agency	New Facilities/ Public Safety	Workload
Police Department	49/49.0 SYE	0/0.0 SYE

Net funding of \$6,195,778 is included in Agency 90, Police Department, for 49/49.0 SYE new positions.

Of this total, funding of \$4,231,475 is included for the addition of 29/29.0 SYE positions assigned to patrol to support the County's eight district police stations and emergency operations. The addition of these police officers will allow greater opportunity to reduce response times, further develop community policing concepts, engage residents in partnering to reduce crime, and conduct officer safety training. Of the 29/29.0 SYE positions, 24/24.0 SYE Police Officers will be deployed to district stations and 5/5.0 SYE Police Lieutenants will be deployed to the Department of Public Safety Communications (DPSC) to provide a 24-

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hour, 365-day sworn police presence at the DPSC facility. The officers assigned to the DPSC will provide guidance and direction to call takers and dispatchers for police-related calls and emergencies and be the primary liaison between the DPSC and the Police Department for operational issues as they relate to communications and the deployment of resources during emergency events. The \$4,231,475 in funding includes \$2,227,114 for Personnel Services, \$766,730 for Operating Expenses, \$543,904 for Capital Equipment, and \$693,727 for Fringe Benefits.

Funding of \$867,671 is included for the addition of 6/6.0 SYE positions for the Criminal Investigations Bureau. Of this total, 4/4.0 SYE Police Detective positions will provide additional investigative support in the areas of fraud/financial crimes and identity theft, organized crime and narcotics, and other investigations as needed, 1/1.0 SYE Police Sergeant position will act as a supervisor for the homicide/sex crimes/cold case squad that is responsible for reviewing unsolved homicides, rapes, abductions, and other sexual predator crimes, and 1/1.0 SYE Crime Analyst I position is included to assist the Criminal Investigations Bureau by integrating crime information and data to identify crime trends at the local, state and federal levels, in order to target crime patterns and provide predictive analysis for the deployment of personnel and other operational resources. The \$867,671 in funding includes \$436,653 for Personnel Services, \$163,245 for Operating Expenses, \$135,976 for Capital Equipment and \$131,797 for Fringe Benefits.

Funding of \$476,705 is included for the addition of 5/5.0 SYE positions to perform a range of critical functions within the Police Department, including 1/1.0 SYE Police Officer position for the Department's sworn force recruitment efforts; 1/1.0 SYE Police Sergeant and 1/1.0 SYE Property and Evidence Technician for management of the Department's Property and Evidence Room; and 2/2.0 SYE Business Analyst II positions for Information Technology support related to management of the Department's Mobile Computer Terminal units and Automated Field Reporting system. The \$476,705 in funding includes \$325,188 for Personnel Services, \$57,594 for Operating Expenses, and \$93,923 for Fringe Benefits.

Net funding of \$300,000 is included to reflect the FY 2007 County share of 6/6.0 SYE School Resource Officer (SRO) positions approved by the Board of Supervisors on October 17, 2005 as part of a COPS in Schools grant award from the Department of Justice (DOJ). Over the three-year grant period, federal funding of \$750,000 and County funding of \$1,621,056 will be used to support these SRO's who will assume primary responsibility for handling all calls of service from the school to which they are assigned and coordinate the response of other police resources to the school. Once the grant period is over, the County is responsible for funding the officers hired under this program. When combined with federal funding of \$734,926, the FY 2007 commitment for the SRO positions in Fund 102, Federal/State Grant Fund, totals \$1,034,926, of which \$396,066 is for Personnel Services, \$321,904 is for Operating Expenses, \$197,424 is for Capital Equipment and \$119,532 is for Fringe Benefits.

The remaining funding of \$319,927 is included for the addition of 3/3.0 SYE Animal Control Officers (ACOs) to be assigned to the four existing ACO squads that provide coverage throughout the County. These additional ACOs will allow an opportunity for improved response times to calls for service, more time to be spent on investigations when necessary, greater opportunity for back-up when needed, and the ability to be more proactive and participate in educational and community policing functions. The \$319,927 in funding includes \$150,606 for Personnel Services, \$59,851 for Operating Expenses, \$43,761 for Capital Equipment, and \$65,709 for Fringe Benefits.

Agency	New Facilities/ Public Safety	Workload
Fire and Rescue Department	40/40.0 SYE	0/0.0 SYE

Funding of \$5,040,162 is included in Agency 92, Fire and Rescue Department, for 40/40.0 SYE new positions.

Of the total, \$3,334,041 is included for 32/32.0 SYE new positions associated with the addition of a fourth person to each of the department's Rescue Companies. The addition of a fourth person to each Rescue Company will reduce the amount of time in extricating victims from emergency incidents. In addition, National Fire Protection Standards recommend that fire companies whose primary functions are rescue

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and/or incident response be staffed with a minimum of four on-duty personnel. The \$3,334,041 in funding includes \$2,301,440 in Personnel Services, \$217,000 in Operating Expenses, and \$815,601 in Fringe Benefits.

The remaining \$1,706,121 is included for 8/8.0 SYE new positions associated with the creation of a 7th Battalion. The 7th Battalion will provide adequate operational and management support for increased field operations resulting from the opening of three new fire stations; the Fairfax Center Fire Station which is anticipated to become operational in Spring 2006 and the Crosspointe and Wolf Trap Fire Stations which will become operational in FY 2007 and FY 2008, respectively. The additional battalion would ensure appropriate oversight, management and control of the increasing complement of field personnel and to lower the station-to-battalion ratio, both of which have grown since the creation of the 6th Battalion in FY 1996. The \$1,706,121 in funding includes \$934,465 in Personnel Services, \$265,484 in Operating Expenses, \$159,000 in Capital Equipment, and \$347,172 in Fringe Benefits.

Public Works

Agency	New Facilities/ Public Safety	Workload
Facilities Management Department	11/11.0 SYE	0/0.0 SYE

Funding of \$591,633 is included in Agency 08, Facilities Management Department (FMD), for 11/11.0 SYE new positions.

Of this total, funding of \$249,800 is included for 6/6.0 SYE positions dedicated to the Public Safety and Transportation Operations Center (PSTOC) which is scheduled to open November 2007. The PSTOC, projected to be 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. FMD will establish an Operations and Maintenance (O&M) satellite shop with staff dedicated to the facility. Positions necessary in FY 2007 will be on site during construction which will enable staff to become familiar with the equipment and systems as they are installed. It should be noted that only three of the six PSTOC-related positions are funded in FY 2007. All six positions will be funded in FY 2008 after the facility opens. The \$249,800 in funding includes \$153,837 in Personnel Services, \$17,150 in Operating Expenses, \$37,200 in Capital Equipment, and \$41,613 in Fringe Benefits.

The remaining \$341,833 is included for 5/5.0 SYE positions necessary to establish an Operations and Maintenance (O&M) satellite shop with dedicated staff at the Jennings Judicial Center, which is undergoing a major expansion anticipated to be complete in April 2007. This expansion includes a 316,000-square-foot addition to the existing building including courtrooms, chambers, office space, necessary support spaces, and site improvements. The expansion will consolidate court services, reduce overcrowding, allow after-hour access to the public law library and other court clerk functions, and provide additional courtroom space. Positions necessary in FY 2007 will be on site during construction which will enable staff to become familiar with the equipment and systems as they are installed. The \$341,833 in funding includes \$226,630 in Personnel Services, \$30,900 in Operating Expenses, \$23,000 in Capital Equipment, and \$61,303 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Workload
DPWES, Office of Capital Facilities	0/0.0 SYE	4/4.0 SYE

Funding of \$311,231 is included in Agency 26, Office of Capital Facilities, for 4/4.0 SYE new positions.

Of the total, \$158,079 is included for 2/2.0 SYE new positions for the Developer Default Program, including 1/1.0 SYE Engineer III in the Planning and Design Division and 1/1.0 SYE Engineering Technician III in the Construction Management Division. Due to the increasing volume of developer projects going into default,

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these positions are necessary in order to bring projects to completion in a timely manner. The \$158,079 in funding includes \$124,472 in Personnel Services and \$33,607 in Fringe Benefits.

The remaining \$153,152 is included for 2/2.0 SYE new positions for stormwater construction support, including 1/1.0 SYE Engineer II in the Construction Management Division and 1/1.0 SYE Right of Way Agent in the Land Acquisition Division. These positions will support the increased workload arising from watershed implementation plans and will be included on a team responsible for managing over 100 stormwater construction contracts. The \$153,152 in funding includes \$120,309 in Personnel Services and \$32,843 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Workload
DPWES, Stormwater Management	0/0.0 SYE	1/1.0 SYE

Funding of \$89,772 is included in Agency 29, Stormwater Management, associated with 1/1.0 SYE new Engineer III position supporting the Watershed Projects Implementation Branch. The watershed planning process is anticipated to initiate an average of 300 water quality, storm drainage and flood control projects in each of the 30 watersheds. This position will be a project manager for a portion of these projects. The \$89,772 in funding includes \$70,970 in Personnel Services and \$18,802 in Fringe Benefits.

Health and Welfare

Agency	New Facilities/ Public Safety	Workload
Department of Family Services	12/9.72 SYE	0/0.0 SYE

Net funding of \$207,859 is included in Agency 67, Department of Family Services, for 12/9.72 SYE new positions associated with opening four new School-Age Child Care (SACC) rooms, two at Oak Hill Elementary School based on room availability and two at the new West Fairfax Elementary School scheduled to open for the 2006/2007 school year. The funding total of \$831,432 includes \$437,863 in Personnel Services, \$279,352 in Operating Expenses, and \$114,217 in Fringe Benefits. However, this expenditure increase is partially offset by an increase of \$623,573 in SACC revenue, resulting in a net cost of \$207,859 to the County.

Agency	New Facilities/ Public Safety	Workload
Health Department	13/12.27 SYE	0/0.0 SYE

Funding of \$995,419 is included in Agency 71, Health Department, for 13/12.27 SYE new positions.

Of this total, funding of \$178,045 is for 2/2.0 SYE new Nurse Practitioner positions. Funding provides for the conversion of an Exempt Limited Term Nurse Practitioner to merit status for the pilot program focusing on improved access to care for the medically fragile at the Embury Rucker Shelter approved by the Board of Supervisors during the FY 2006 budget process. Another Nurse Practitioner is added to resume shelter medical services to the homeless population at the County's four other shelters. This position was previously funded by a grant received by the Department of Family Services. The \$178,045 in funding includes \$141,940 in Personnel Services, \$3,400 in Operating Expenses, and \$32,705 in Fringe Benefits.

Funding of \$236,323 is included for 4/3.27 SYE new positions for school health services at West Fairfax Elementary and Westfield High Schools. Of these positions, 2/1.27 SYE Clinic Room Aides are included to administer medication, provide care for sick and injured students, and conduct vision and hearing screenings.

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The remaining 2/2.0 SYE new positions are Public Health Nurses II who will develop and implement health plans for students with identified health conditions such as asthma, diabetes, life-threatening allergies, and cancer. The \$236,323 in funding includes \$164,780 in Personnel Services, \$27,300 in Operating Expenses, and \$44,243 in Fringe Benefits.

Funding of \$170,455 is for 2/2.0 SYE additional positions for the Medical Reserve Corps (MRC), due to the expiration of grant funding in FY 2006. The addition of these positions will enable the MRC to recruit volunteers that could be mobilized in the event of a major public health crisis. The MRC, with over 3,000 volunteers, is utilized to staff and operate vaccination or medication dispensing sites across the County should a bioterrorist event, such as anthrax or smallpox, or a naturally occurring epidemic, such as pandemic flu, require such intervention. The \$170,445 in funding includes \$126,965 in Personnel Services, \$9,400 in Operating Expenses, and \$34,090 in Fringe Benefits.

Funding of \$159,459 is included for 2/2.0 SYE new positions associated with the Health Department's Communicable Disease Unit. The addition of a Public Health Nurse II will address the increasing demand for investigation and surveillance of diseases and outbreaks. An additional Community Health Specialist will educate the public regarding bioterrorism preparedness, communicable disease prevention, and Medical Reserve Corps training. The \$159,459 in funding includes \$111,990 in Personnel Services, \$17,400 in Operating Expenses, and \$30,069 in Fringe Benefits.

Funding of \$156,212 is included for 2/2.0 SYE new positions associated with the reestablishment of a chemical hazard response capability within the Health Department. These positions will provide the initial industrial hygiene expertise needed to collaborate more effectively with the Fire and Rescue Department to mitigate incidents involving chemical hazards. This expertise is critical to monitoring and preventing public health exposures and environmental contamination to ground water. The \$156,212 in funding includes \$117,629 in Personnel Services, \$7,000 in Operating Expenses, and \$31,583 in Fringe Benefits.

The remaining funding of \$94,925 is included to allow the agency to more effectively perform management analysis activities such as strategic planning, needs assessment, program review, statistical analysis, and community engagement. Since the Health Department is staffed primarily with healthcare professionals and administrative staff, program management analysis activities are not adequately resourced. The \$94,925 in funding includes \$70,970 in Personnel Services, \$4,900 in Operating Expenses, and \$19,055 in Fringe Benefits.

Parks, Recreation, and Libraries

Agency	New Facilities/ Public Safety	Workload
Park Authority	1/1.0 SYE	0/0.0 SYE

Funding of \$76,762 is included in Agency 51, Park Authority, for 1/1.0 SYE new position associated with the opening of Turner Farm in January 2006 and CLEMYJONTRI Park in April 2006. CLEMYJONTRI Park will be the County's first fully accessible playground serving disabled children. Turner Farm will provide a wide-range of equestrian activities. These parks are located approximately nine miles apart, making it possible for one employee to service both parks. The \$76,762 in funding includes \$48,689 in Personnel Services, \$15,000 in Operating Expenses, and \$13,073 in Fringe Benefits.

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Community Development

Agency	New Facilities/ Public Safety	Workload
Department of Planning and Zoning	5/5.0 SYE	0/0.0 SYE

Funding of \$511,653 is included in Agency 35, Department of Planning and Zoning, for the addition of 5/5.0 SYE additional positions and two Exempt Limited-Term positions necessary to support the Combined Community Inspector Program. Zoning and health-related complaints have substantially risen over the past few years and are unlikely to abate, given the continuing trends in aging housing stock, population growth in the County and rising housing costs. While the number of complaints has increased, the number of inspectors assigned to respond to the increased number of complaints has remained flat. The Combined Community Inspector Program will create a group of cross-trained inspectors to be designated as Combined Community Inspectors (CCI). The CCIs will receive the appropriate classroom and field training to recognize, report, and resolve property maintenance complaints. These positions will engage in formal and regular dialogue with the Department of Health and the Department of Housing and Community Development. The \$511,653 in funding includes \$385,730 for Personnel Services, \$39,500 for Operating Expenses, and \$86,423 for Fringe Benefits.

Agency	New Facilities/ Public Safety	Workload
Department of Housing and Community Development	0/0 SYE	1/1.0 SYE

Funding of \$90,025 is included in Agency 38, Department of Housing and Community Development, for the addition of 1/1.0 SYE Geographic Information Spatial (GIS) Analyst III, which will create and manage databases containing GIS information to be used for marketing and in support of revitalization activities. The \$90,025 in funding includes \$70,970 for Personnel Services and \$19,055 for Fringe Benefits.

Agency	New Facilities/ Public Safety	Workload
Department of Transportation	0/0 SYE	3/3.0 SYE

Funding of \$270,076 is included in Agency 40, Department of Transportation, to support the addition of 3/3.0 SYE positions associated with substantial workload-related issues in the Department. One position will address expanded workload in the Residential Traffic Administration Program (RTAP) which is primarily associated with an increase in requests for the creation of Community Parking Districts. Another position will act as Metrobus Service Planner for the County, developing and updating five-year service plans and also coordinating ongoing operational issues with WMATA. The third position will administer and provide oversight of FAIRFAX CONNECTOR contract service delivery operations including: safety, security, service delivery, risk management, emergency preparedness, compliance with the Americans with Disabilities Act (ADA), and other customer service issues. The \$270,076 in funding includes \$212,910 for Personnel Services and \$57,166 for Fringe Benefits.

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GENERAL FUND SUPPORTED

Agency	New Facilities/ Public Safety	Workload
Fund 120, E-911	1/1.0 SYE	0/0.0 SYE

Funding of \$127,000 is included in Fund 120, E-911, for the addition of 1/1.0 SYE Public Safety and Transportation Operations Center (PSTOC) General Manager position to ensure the coordination of facility use and resources. The PSTOC, projected to be a 113,000 square foot facility, will house critical safety, transportation and security components of both County and state operations. The PSTOC General Manager will be charged with overseeing the administrative needs of the facility, including the management and development of Inter-local agreements, contracts, Standard Operating Procedures for shared systems and spaces, the Joint Operations Agreement, and the PSTOC budget. The position will also act as a key facilitator and negotiator, and aid in decision-making among County and state agency partners, the PSTOC Operating Board, and the PSTOC Governing Board. The General Manager will be a Fairfax County employee, but will report directly to both a Fairfax County Deputy County Executive and a VDOT District Administrator, and salary costs will be paid on a pro rata basis by the County and state. The \$127,000 in funding includes \$100,000 for Personnel Services and \$27,000 for Fringe Benefits.