

FY 2008 Position Changes Detail

A total of 70/63.0 SYE additional regular merit positions are included in the FY 2008 Advertised Budget Plan, and are summarized in the tables and text below. All position changes for FY 2008 are new facilities or public safety-related in the Department of Family Services, Juvenile and Domestic Relations District Court, Police Department, Fire and Rescue Department, Facilities Management Department, Department of Information Technology, and the Fairfax County Public Library.

The details of the 70/63.0 SYE 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 |
|--------------------------------------|----------------------------------|-----------|
| Department of Information Technology | 5/5.0 SYE | 0/0.0 SYE |

Funding of \$563,827 is included in Agency 70, Department of Information Technology, for the addition of 5/5.0 SYE positions related to the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in spring/summer 2008. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The Department of Information Technology (DIT) will provide onsite technical IT support of several "shared" systems, including but not limited to: telephone systems, audio visual systems, various server configurations, internal messaging systems, the PA system, and the room reservation system. DIT staff will also be available to the agencies in PSTOC for technical support as needed. The \$563,827 in funding includes \$455,181 in Personnel Services, \$20,500 in Operating Expenses, and \$88,146 for Fringe Benefits.

Public Safety

| Agency | New Facilities/ Public Safety | Workload |
|--|----------------------------------|-----------|
| Juvenile and Domestic Relations District Court | 3/3.0 SYE | 0/0.0 SYE |

Funding of \$236,287 is included in Agency 81, Juvenile and Domestic Relations District Court (JDRC), for 3/3.0 SYE new positions.

Of this total, \$136,631 is included to provide for 2/2.0 SYE additional Probation Counselor I positions required for the new larger juvenile holding center that is part of the expanded courthouse. In the current holding area, there are two day rooms, one isolation room, two interview rooms and one bathroom. The holding area in the expanded courthouse will include three day rooms, two isolation rooms, six interview rooms and a bathroom. These positions will provide for the security of juveniles as well as the processing of visitors to the holding area. Youth are moved from the Juvenile Detention Center to the juvenile holding area on the date of their court hearing and are held in the day rooms in the holding unit and can meet with their attorney and probation officer in interview rooms prior to their hearing. They remain under security and supervision in the holding area until their case is heard. The \$136,631 in funding includes \$106,328 in Personnel Services and \$30,303 for Fringe Benefits.

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The remaining \$99,656 is included to provide for 1/1.0 SYE additional Programmer Analyst III position required to support the Electronic Records Management System (ERMS). JDRC has embarked on a multiyear, multiphase electronic record management system to replace traditional paper-based case files and manual court case processes with electronic court case records and automated workflows for case processing and management. Security is enhanced through this conversion as juveniles and adults are able to move through the system quickly and with fewer paperwork-related obstacles. The public as well as court services staff will be able to access court records at multiple locations throughout the County rather than having to come to the actual courthouse. The safety and integrity of court records will be ensured through back up electronic records rather than paper records. Probation Officers, Detention Center Staff, and public safety service providers will have immediate access to court orders initiating services and supervision of youth and adults without having to wait several days for paper work to flow through the system. The \$99,656 in funding includes \$77,553 in Personnel Services and \$22,103 for Fringe Benefits.

| Agency | New Facilities/ Public Safety | Workload |
|-------------------|----------------------------------|-----------|
| Police Department | 19/19.0 SYE | 0/0.0 SYE |

Funding of \$2,041,435 is included in Agency 90, Police Department, for 19/19.0 SYE new positions.

Of this total, \$428,147 is included for the addition of 5/5.0 SYE positions related to the opening of the Public Safety and Transportation Operations Center (PSTOC), anticipated to be complete in spring/summer 2008. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The new facility will be co-located with a new Forensics Facility to house technical and forensic units such as the Crime Scene Section, NOVARIS, Electronic Surveillance Unit, and Computer Forensic Unit. The new Forensics Facility will meet the technical needs of these units and will provide the Police Department with programmatic efficiency by locating similar functions in one coordinated location. Of the new positions, 4/4.0 SYE will support the new Forensics Facility by providing additional resources dedicated to evidence processing as crime scene caseloads increased from 922 cases to 1,533 cases, or 66 percent, between 1999 and 2005. The remaining 1/1.0 SYE position will provide technical support in advance of the County's new Computer Aided Dispatch (CAD) system being implemented. The \$428,147 in funding includes \$275,954 in Personnel Services, \$65,773 in Operating Expenses, and \$86,420 for Fringe Benefits.

Funding of \$83,603 is included for the addition of 1/1.0 SYE Naturalist III position who will serve as an Assistant Wildlife Biologist to help manage existing wildlife management programs, such as the Deer and Canada Geese Management Programs. Since 1998, there has been a 265 percent increase in the number of wildlife cases in the County, primarily attributed to increased geese and deer populations, as well as new cases dealing with increasingly common species such as coyotes. The Assistant Wildlife Biologist will also respond to resident inquiries and complaints about wildlife, assist with the development of programs for problematic wildlife species in the County, collect and interpret data on wildlife and their habitats, and conduct staff training on wildlife issues. The additional position will also help to alleviate wildlife calls from being directed to Animal Control and Police Officers. The \$83,603 in funding includes \$61,170 in Personnel Services, \$5,000 in Operating Expenses, and \$17,433 for Fringe Benefits.

Funding of \$1,064,195 is included for the addition of 8/8.0 SYE positions for the Department's Domestic Violence Detective Program, which was originally piloted by the department in 2005 with existing staff resources. The agency decentralized its Victim Services Section by assigning counselors to each of the County's eight district stations, teaming Victim Services counselors with an assigned detective to provide more cohesive, direct services to victims of domestic violence and a higher degree of follow-up for the significant number of domestic violence cases handled by the department. These positions will also allow the department to return eight Police Officer positions which were used for the pilot program to their regular patrol duties. By redirecting these Police Officers back to Patrol, the department will also tackle another major strategic challenge of reducing response times to calls for service. Specifically, the agency aims to reduce response time to Priority 1 calls to 6.0 minutes or less. Additional Patrol Officers on the street will

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assist the department with this effort. The \$1,064,195 in funding includes \$539,650 in Personnel Services, \$188,030 in Operating Expenses, \$158,970 in Capital Equipment, and \$177,545 for Fringe Benefits.

Funding of \$116,735 is included for the addition of 1/1.0 SYE Police Psychologist position to perform clinical psychology work, providing direct clinical prevention and mental health treatment services, including crisis intervention, psychological assessment, diagnosis, and treatment to sworn and civilian employees, retirees, their families, and law enforcement volunteers. The Police Psychologist will develop prevention strategies, training, and programs aimed at making officers less vulnerable to the impact of traumatic events; collaborate with the department's Incident Support Services team, County service providers, contractors, and other support teams; and help to coordinate additional support services when necessary. The \$116,735 in funding includes \$86,953 in Personnel Services, \$5,000 in Operating Expenses, and \$24,782 for Fringe Benefits.

Funding of \$54,496 is included for the addition of 1/1.0 SYE Administrative Assistant II position for the Animal Services Division allowing the department to expand service hours and, thus, enhance customer service at the Animal Shelter. Currently, the shelter is closed on Sundays and Mondays based on available staffing levels. As weekends are prime days for public visits to the shelter and subsequently, animal adoptions, this additional position will enable the shelter to remain open on Sundays. One of Animal Services' main objectives is to achieve a high adoption/redemption rate. In 2005, that objective was met with an adoption/redemption rate of 70.4 percent largely due to significant outreach efforts, participation in special events and partnering with animal rescue/placement organizations. It is hoped that the addition of this position will allow Animal Services to build on this past success, achieve even higher adoption/redemption rates, and assist more than the 73,000 visitors served in 2006. The \$54,496 in funding includes \$38,518 in Personnel Services, \$5,000 in Operating Expenses, and \$10,978 for Fringe Benefits.

Funding of \$211,956 is included for the addition of 2/2.0 SYE Police Officers for the Police Department's Criminal Justice Academy. In order to meet the department's staffing needs, particularly in light of the number of sworn officers eligible to retire now and in the next several years, larger and additional Academy classes are needed to provide training to recruits to ensure that an adequate pool of new Officers are ready to assume positions within the department. In addition, the gradual growth of the force and the increasingly complex nature of Police work related to density, diversity, homeland security issues, state training mandates, and accreditation requirements have also resulted in a need for larger and more frequent classes, as well as the higher degree of specialized training. The 2/2.0 SYE new Police Officers will act as instructors at the Academy, helping to provide this necessary training for both new recruits and existing sworn staff, as well as handle the workload associated with the larger, more frequent Academy classes. The \$211,956 in funding includes \$134,976 in Personnel Services, \$36,000 in Operating Expenses, and \$40,980 for Fringe Benefits.

The remaining funding of \$82,303 is included for 1/1.0 SYE Probation Counselor III position to act as a Victim Services Advocate, working with the department's new Community-Based Victim Advocacy Justice Center (C-BVAJC) initiative. The primary goal of the C-BVAJC is to provide on-going support and assistance through the protective order and criminal court processes aimed at ensuring safety for domestic violence and stalking victims, and connecting victims to available County and community-based social service resources. This position will collaborate with C-BVAJC and draw upon Police safety resources, including the Domestic Violence Detective Program, to provide direct victim services, such as assistance with protective orders; interpreter services; education on court procedures; and links to other services, including health, mental, and financial assistance. The \$82,303 in funding includes \$61,170 in Personnel Services, \$3,700 in Operating Expenses, and \$17,433 for Fringe Benefits.

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| Agency | New Facilities/ Public Safety | Workload |
|----------------------------|----------------------------------|-----------|
| Fire and Rescue Department | 4/4.0 SYE | 0/0.0 SYE |

Funding of \$287,456 is included in Agency 92, Fire and Rescue Department, for the addition of 4/4.0 SYE Uniformed Fire Communications Officers (UFOs) associated with the opening of the Public Safety and Transportation Operations Center (PSTOC) anticipated to be complete in spring/summer 2008. The PSTOC will be a new high-security, state-of-the-art facility intended to provide efficient and effective public safety and transportation services using coordinated technology and integrated data systems. The UFOs will provide technical support to dispatchers, coordinate response efforts and resources, communicate to fire personnel during events, and support 911 operators that may develop health problems (chest pains, high blood pressure, anxiety etc.) during their dispatch shift. Currently, four UFOs are responsible for providing 24/7 coverage at the communications center. The additional positions will expand UFO coverage to address growth in the call volume and complexity. In FY 2005, the number of emergency calls totaled 534,486, an amount that grew to 591,893 in FY 2006 and is anticipated to grow further in future years. Based on the currently projected opening date for the PSTOC, Personnel Services funding for the UFOs is for six months. The \$287,456 in funding includes \$156,249 in Personnel Services, \$66,431 in Operating Expenses, and \$64,776 for Fringe Benefits.

Public Works

| Agency | New Facilities/ Public Safety | Workload |
|----------------------------------|----------------------------------|-----------|
| Facilities Management Department | 2/2.0 SYE | 0/0.0 SYE |

Funding of \$125,000 is included in Agency 08, Facilities Management Department (FMD), to support 2/2.0 SYE positions for maintenance requirements associated with the opening of new facilities in FY 2008. A total of 7 new facilities are scheduled to open during FY 2008 creating an additional 507,174 square feet that must be maintained by FMD. The addition of 1/1.0 SYE Engineer Technician III and 1/1.0 SYE Carpenter I in the Operations and Maintenance Division will support maintenance and operational requirements at these new sites. The \$125,000 in funding includes \$100,000 in Personnel Services and \$25,000 for Fringe Benefits

Health and Welfare

| Agency | New Facilities/ Public Safety | Workload |
|-------------------------------|----------------------------------|-----------|
| Department of Family Services | 3/3.0 SYE | 0/0.0 SYE |

Net funding of \$49,964 is included in Agency 67, Department of Family Services, to support 3/3.0 SYE new positions associated with opening a new School-Age Child Care (SACC) room serving 12 children at Key Center based on room availability associated with a renovation. The funding total of \$199,857 includes \$131,595 in Personnel Services, \$32,113 in Operating Expenses, and \$36,149 for Fringe Benefits. However, this expenditure increase is partially offset by an increase of \$149,893 in SACC revenue, resulting in a net cost of \$49,964 to the County.

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Parks, Recreation, and Libraries

| Agency | New Facilities/ Public Safety | Workload |
|----------------|----------------------------------|-----------|
| Public Library | 34/27.0 SYE | 0/0.0 SYE |

Funding of \$1,779,683 is included in Agency 52, Fairfax County Public Library, for 34/27.0 SYE new positions associated with the opening of two new community library branches.

Of this total, \$914,458 is included to provide for 17/13.5 SYE positions as well as associated limited term support to accommodate the opening of the new Oakton branch scheduled to open in summer 2007. The library is necessary to address demands currently unmet due to insufficient capacity at the Patrick Henry Library, the busiest library of the system's 12 community branches. The positions are funded for the full year. The \$914,458 in funding includes \$708,039 in Personnel Services, \$40,000 in Operating Expenses, and \$166,419 for Fringe Benefits.

The remaining \$865,225 is included to provide for 17/13.5 SYE positions as well as associated limited term support to accommodate the opening of the new Burke branch scheduled to open in spring 2008. The library is necessary to meet demands for service due to insufficient capacities at both the Kings Park Community Library and Pohick Regional Library. A Librarian III and Library Assistant III are scheduled to be hired in December 2007 to prepare for the spring 2008 opening. The remaining Personnel Services expenses are for the 4-month period from March to June. Significant one-time Operating Expenses and Capital Equipment funding is included in this total to support the opening of this library. The \$865,225 in funding includes \$243,873 in Personnel Services, \$426,681 in Operating Expenses, \$140,290 in Capital Equipment, and \$54,381 for Fringe Benefits.