

## FY 2009 Position Changes Detail

A total of 41/41.0 SYE additional regular merit positions are included in the FY 2009 Advertised Budget Plan, and are summarized in the table and text below. All position changes for FY 2009 are in Fund 124, County and Regional Transportation Projects, and are directly attributable to new transportation funding available to support a major expansion in transportation-related programs and services. There are no other new positions recommended as part of the FY 2009 Advertised Budget Plan. The details of the 41/41.0 SYE additional regular merit positions are included below:

### 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	41/41.0 SYE

Funding of \$2,471,124 is included in Fund 124, County and Regional Transportation Projects, for the addition of 41/41.0 SYE positions and related operating costs for the phase-in of new positions in support of transportation planning, management, and engineering design. Position funding for 28 positions is included in the FY 2009 budget, and funding will be phased in for the remaining positions over the following one or two fiscal years as capital project initiatives and activities are gradually implemented, the County's bus transit system is expanded, and expanded regional collaboration and coordination is required on a number of multi-model transportation projects funded from various County, local and state funding sources. New positions are necessary to support the most significant expansion in County transportation funding in history, resulting from the state's passage of new transportation funding legislation in April 2007. In addition, a total of 93/93.0 SYE existing County positions, including 75/75.0 SYE positions in the Department of Transportation and 18/18.0 SYE positions in the Office of Capital Facilities will now be supported by the new transportation funding for a total of 134/134.0 SYE positions in Fund 124, County and Regional Transportation Projects. The workforce expansion will also support projects associated with the fall 2007 Transportation Bond referendum of \$110 million approved by the voters on November 6, 2007. The 41/41.0 SYE new positions include:

- ◆ 25/25.0 SYE engineers and planners to support key roadway, bus stop, and pedestrian improvements. The positions will provide coordination of a General Engineering Design and Construction (GEC) contract; oversee project design, change orders, and bid package preparation; perform in-house engineering design work as well as engineering inspections; plan and implement funding strategies involving multiple funding sources; report on project funding and status to the region and state; respond to increased workload associated with increased proffer activity and with new state legislation embodied in Chapter 527, requiring traffic studies for all zoning and comprehensive plan change requests.
- ◆ 4/4.0 SYE transit planners for the expansion of the FAIRFAX CONNECTOR. These positions will position the agency to manage a gradual expansion of approximately 40 percent in the CONNECTOR fleet and service levels over the next several years resulting from new transportation funding. The positions will provide planning and management support for an increased number of CONNECTOR facilities, including the new West Ox Bus Operations Center and the growth in park and ride lots; will implement and manage an expanded CONNECTOR safety and training program; will provide operations oversight for a significant expansion in routes and revenue hours; and will provide expanded capacity to manage and monitor fleet buses, fleet equipment, defect and manufacturer warranties, in order to protect the County's investment in capital assets and to ensure user safety.

## FY 2009 Position Changes Detail

---

- ◆ 6/6.0 SYE specialists, including a Communications Specialist for CONNECTOR marketing and outreach in order to achieve ridership and revenue targets; 2 Management Analysts responsible for monitoring CONNECTOR contract compliance and associated non-compliance penalties, and for overseeing CONNECTOR revenue collections now managed by the County in order to establish appropriate internal control of County revenue; a Network Analyst providing field support for complex technology-driven revenue and fuel systems for the CONNECTOR; and 2 Right-of-Way Agents supporting the major increase in capital projects.
- ◆ 6/6.0 SYE administrative staff positions to support complex procurement, accounting, and GEC program work, as well as to address significant increases in human resources workload associated with both new staffing and staff redirected from the Department of Public Works and Environmental Services (DPWES). Procurement and accounting requirements relate directly to the additional \$95.2 million annually in transportation projects, and the need for procurement of contracts for engineering studies, design or construction not performed in house, and to all related payments. Expanded accounting capability will also support a multiple-funding-source billing structure and ensure that compliance reports are filed with NVTA and/or other funding agencies. GEC program support will support the alignment of workload between in-house staff and hired contractors. Human Resources and other general administrative requirements result from a 79 percent increase in staffing levels associated with the consolidation, and the need to provide payroll reconciliation, and office support.

The \$2,471,124 in funding includes \$1,762,748 in Personnel Services, \$200,000 in Operating Expenses, and \$508,376 for Fringe Benefits.