

FY 2001 POSITION CHANGES DETAIL

GENERAL FUND

Legislative-Executive/Central Services

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
County Executive	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$61,392 is required to support 1/1.0 SYE Auditor III position for the Office of Internal Audit. This position is included to support the demand for increased internal audit capacity in the County. The County's most recent audit completed by the external auditors strongly recommended that additional internal staff be added for the Internal Audit section based on current workload requests and risk assessment.

Total funding of \$61,392 includes \$46,070 in Personnel Services, \$750 in Operating Expenses, \$3,400 in Capital Equipment, and \$11,172 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Electoral Board	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$29,777 is required to support 1/1.0 SYE Secretary II position. This position will allow two clerk positions to work full-time on year-round recruitment of election officers. Currently, there is one full-time and one-half shared position recruiting election officers. The two full-time positions will be responsible for establishing new methods of attracting election officers, such as corporate partnership, community outreach, and advertising in targeted areas. Since 1996, the number of polling places has increased from 168 to 204, an increase of 21 percent. The November 2000 General Election will require 204 election chiefs, 204 assistant chiefs, and 2,500 election officers.

Total funding includes \$23,965 in Personnel Services and \$5,812 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Information Technology	0/0.0 SYE	0/0.0 SYE	7/7.0 SYE

Funding of \$456,238 is required to support 7/7.0 SYE positions. One (1/1.0 SYE) IT Programmer Director I will address the demand for new and expanded applications involving imaging, workflow processing, and electronic commerce. One (1/1.0) SYE Information Technology Educator II will be located in the Technical Support Center Branch to support increased workload at the County's Help Desk. Five (5/5.0 SYE) additional positions in the Internet Services Branch will be used to implement and maintain a stable, supportable internet infrastructure for the long-term requirements of the County.

Total funding of \$456,238 includes \$339,242 in Personnel Services, \$9,730 in Operating Expenses, \$22,178 in Capital Equipment for personal computer and furniture, and \$85,088 in Fringe Benefits.

FY 2001 POSITION CHANGES DETAIL

Judicial Administration

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Circuit Court and Records	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$32,532 is required to provide 1/1.0 SYE Clerical Specialist in the Land Records Section to assist with the dramatic growth in the number of documents that must be processed and recorded in a timely manner. The State mandates that recording of documents presented by walk-in customers be accomplished on the same day. Documents that are mailed in must be recorded in ten days. In FY 1999, this section recorded 273,343 documents, an increase of 27 percent over FY 1998, with more moderate increases anticipated in FY 2000 and FY 2001. The increased workload has been due to favorable interest rates resulting in a large number of refinancings, as well as the general increase in the County population. This position will allow the agency to comply with State mandates, address the increased volume of recordations, and reduce the current 90-day backlog for returning documents.

Total funding of \$32,532 includes \$22,963 in Personnel Services, \$4,000 in Capital Equipment, and \$5,569 in Fringe Benefits.

Public Safety

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Juvenile and Domestic Relations District Court	0/0.0 SYE	0/0.0 SYE	6/6.5 SYE

Funding of \$189,036 is required to provide for 5/5.5 SYE positions including 3/3.0 SYE Probation Counselors II to address probation supervision and domestic relations intake in order to address State mandates; 1/1.0 SYE Outreach Worker and 0.5 SYE to convert 1/0.5 SYE existing Probation Counselor I to full-time status in order to address the increasing workload at the Less Secure Shelter; and 1/1.0 SYE Secretary I for the East County Probation Office opening in FY 2000 to provide sufficient staffing to address client needs.

Total funding of \$189,036 includes \$163,447 in Personnel Services (\$223,576 for new position costs partially offset by a reduction of \$60,129 in limited term salaries), \$4,180 in Operating Expenses, \$5,000 in Capital Equipment, and \$16,409 in Fringe Benefits.

Funding is included to support 3/3.0 SYE additional Probation Counselor II positions for supervision and intake services. The caseload in Domestic Relations continues to be heavy. Adult probation assignments have more than doubled in this decade. In FY 2000, the agency has three positions responsible for monitoring offenders convicted of domestic violence, with an average caseload of 186 cases per counselor. The State standard is 100 cases per counselor. In addition, a change to the State Code that took effect July 1, 1999 requires active supervision of all offenders. Supervision entails meeting with each offender at least once a month, explaining the conditions of probation, referring the client for drug screening analysis, supervising the case plan developed for each person, and strictly monitoring any probation violations. This results in a five-fold increase in the number of hours allotted to each case.

Due to the high rate of occupancy and the need for services during the overnight shift, funding is included for 1/1.0 SYE additional Outreach Worker II and to increase an existing Probation Counselor I position from part-time to full-time status. The occupancy rate at the Less Secure Shelter (LSS) averaged 115 percent in FY 1999. Youths who are in secure detention awaiting long-term placement but are eligible for placement in a less secure setting are now being transferred to the LSS. The facility is designed for 12 residents but often has as many as 20 residents at a time. This position is eligible for up to 50 percent reimbursement from the State for salary and fringe benefits.

FY 2001 POSITION CHANGES DETAIL

In order to address the support requirements of the new East County Probation Office, funding is included for 1/1.0 SYE additional Secretary I position due to the growing Probation Services workload.

Due to the volume of caseloads and client services, funding for 1/1.0 SYE additional Information Technology Program Manager is included to support the agency's information technology requirements. Funding of \$67,042 is required including \$58,469 in Personnel Services, \$6,073 in Operating Expenses, and \$2,500 in Capital Equipment. This position will coordinate the IT support for the Judges, Clerk of the Court, and the Court Services unit, as well as the agency's day-to-day programming needs. These programming initiatives include the need to ensure compatibility between the agency's mainframe tracking system, the State Supreme Court's Case Management System, and the intake tracking system used by the State Department of Juvenile Justice. In addition, support is required to ensure that the agency's systems are compatible with the systems of the Circuit and General District Courts for electronic filing, records imaging, and storage.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Police	24/24.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,575,194 is required for 24/24.0 SYE positions to address the growth, workload, and critical needs within the Police Department. Total funding of \$1,575,194 includes \$654,272 in Personnel Services, \$490,071 in Operating Expenses, \$267,963 in Capital Equipment and \$162,888 in Fringe Benefits.

Seven (7/7.0 SYE) Public Safety Communication Assistants are required to support police officers in expanding the Department's community-policing initiative. In FY 2000, the Department reconfigured their patrols to a new 11.5-hour patrol shift. These shifts are specifically designed to allow officers to develop ownership and accountability in the communities in which they are assigned, and the Public Safety Communications Assistants will serve as the primary customer service contact between the Department and citizens, as well as support the officers in this new shift configuration.

Three (3/3.0 SYE) additional Clerical Specialists are necessary to provide critical support for the Central Records Division based on increased workload and additional duties associated with a higher volume of complex cases. The staff of the Central Records Division has not been increased significantly since 1989. Over that period of time, the volume of documents processed by this section has steadily increased and the current backlog on record entry is 30-60 days, which has caused existing staff to work excessive overtime. In addition, the Federal Government has mandated all law enforcement agencies to transition from Uniform Crime Reporting to Incident Based Reporting, which captures more data in more categories of crime. The implementation of this reporting system has increased data entry requirements by 50 percent. The cost of these positions will be totally offset by a decrease in overtime expenses and will result in no net increase to the General Fund.

Two (2/2.0 SYE) additional Probation Counselors I are to provide support for the Victim Services Section based on increased cases and workload. Caseloads in the Victim Services Section have increased approximately 15 percent since 1996. In addition, the number of victims directed to the Victim Services Section are expected to increase due to the recent amendment to the Code of Virginia which requires law enforcement personnel to notify crime victims of their rights and the services that are available to them. In the first months of 1999, only 40 percent of the 1,175 reported incidents of domestic violence received direct service. These positions will begin to address the need to provide a higher level of service to victims.

The addition of 1/1.0 SYE IT Project Manager is required to assist the Planning and Research Bureau in developing and implementing new technologies to assist the operational and management functions of the Police Department, including the Police Records Management System (PRMS) and the Police Local Area Network (PLAN). In addition, the IT Project Manager will survey the technological arena to identify new tools and applications in the technology of law enforcement that can have an impact on the operation and management of the Department.

FY 2001 POSITION CHANGES DETAIL

Four (4/4.0 SYE) additional Animal Control Officers II are added to address the growth in animal population and to address present and future staffing issues based on the increase of animal-related cases and provide complete coverage throughout Fairfax County. Since 1980, the residential population in the County has increased by 400,000 people and the pet population has grown at a similar rate. Staff increases have not kept pace with the demands of a greater pet population. During FY 1999, the animal control caseloads increased 47 percent from 13,928 to 20,430 due to the consolidation of call taking and dispatching within the Public Safety Communications Center (PSCC). In addition, through the use of cell phones, Animal Control Officers also handled another 3,549 cases by providing advice or information to a citizen in lieu of responding. These officers will help address this workload increase.

One (1/1.0 SYE) Police Detective for the Child Abuse Section to address the current backlog of cases and to initiate proactive investigations to prevent child predatory activities. On July 1, 1999, new State legislation was approved creating a new felony against children: the enticement of children through the use of communications systems, primarily the computer. Cases previously investigated by the FBI will now be referred to the Police Department. Often the abuse cases involve multiple child victims, which dramatically increase the number of interviews conducted by detectives. This position will help offset this increase in case workload and enable a manageable level of caseloads per detective to ensure thorough investigations.

Six (6/6.0 SYE) additional positions to support a vendor-developed tracking system to allow enforcement of an amendment to the Code of the County of Fairfax approved by the Board of Supervisors on November 16, 1998. The amendment requires that alarm systems be registered at a one-time cost of \$10 and institutes a gradually escalating fee schedule against establishments with more than two police responses per year. This enforcement would result in additional revenues of \$574,089, resulting in no net cost to the County. In addition, the ordinance is intended to reduce the number of false alarms requiring Police responses, resulting in a redirection of Police Officer time to mission-essential functions.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fire and Rescue Department	12/12.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,239,918 is required for 1/1.0 SYE Fiscal Administrator, 1/1.0 SYE Accountant III, 9/9.0 SYE Building Inspectors, and 1/1.0 SYE Women's Program Officer. FY 2001 funding includes \$522,788 in Personnel Services, \$130,284 in Operating Expenses, \$452,450 in Capital Equipment, and \$134,396 in Fringe Benefits.

Two (2/2.0) SYE positions including 1/1.0 SYE Fiscal Administrator and 1/1.0 SYE Accountant III to address the significant increase in workload in fiscal services. In FY 2001, the agency will reorganize the financial and accounting, procurement and revenue sections to form one financial division. Presently, these sections are scattered throughout the organization. In recent years, the agency has experienced significant growth in personnel, funds managed, and the number of locations in which it operates. The functions and responsibilities of the fiscal services section have grown concurrently, but without an increase in staff over the past ten years to efficiently address the growing workload of the organization. The current structure is no longer capable of efficiently managing the department's financial resources given the setup for the various functions. In redesigning the department's fiscal services structure, the agency recognized the inter-relationship between the budget, finance, accounting, purchasing, and revenue sections.

The 9/9.0 SYE Building Inspectors will address the lag time between a builder's request and the time that an inspector can be assigned to perform the acceptance tests of fire protection systems as mandated by state building codes (currently 30 days). These positions are responsible for witnessing all acceptance tests of fire protection systems for new construction and existing structures in the County. The agency anticipates that annual revenue from service fees will more than totally offset the expenditure requirements of these positions. The new positions will allow the agency to meet the workload requirement of the business community by reducing the lag time between a request and the actual testing to an acceptable level of five business days for the initial systems test.

FY 2001 POSITION CHANGES DETAIL

Funding is also included to establish 1/1.0 SYE Fire Lieutenant position. This individual will serve as the Women's Program Officer and will be charged with addressing women's issues in the service of the Fire Department including employee retention, career development and conflict resolution in the workplace. According to the F&RD, the percent of women within the agency has remained constant (approximately 6.0 percent from 1994 through 1999) in spite of the growth in the department and is lower than the department would like. One hundred women firefighters have been hired since 1981. During this period, one third have resigned prior to retirement. Since 1994, a total of 31 women fire fighters have been hired. During the same time, 25 have left the department. None were eligible for retirement. It is anticipated that this position will address issues that will make the F&RD more responsive to women's needs so that employee retention will increase and the percentage of women in the agency will grow.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Animal Shelter	2/2.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$67,860 is required for 1/1.0 SYE Clerical Specialist and 1/1.0 SYE Volunteer Services Coordinator. These positions are required to address the increased workload associated with the growth in the animal population in Fairfax County and at the Shelter, as well as to assist in providing the community with educational programs and information associated with the Shelter's activities. Total funding of \$67,860, includes \$54,616 in Personnel Services and \$13,244 in Fringe Benefits.

Public Works

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Project Engineering	0/0.0 SYE	(58/58.0) SYE	0/0.0 SYE
Business Planning & Support	0/0.0 SYE	42/42.0 SYE	0/0.0 SYE
Capital Facilities	0/0.0 SYE	117/117.0 SYE	0/0.0 SYE
Utilities Planning & Design Division	0/0.0 SYE	(63/63.0) SYE	0/0.0 SYE
Maintenance & Stormwater Management Division	0/0.0 SYE	21/21.0 SYE	0/0.0 SYE
Department of Public Works, Administration Division	0/0.0 SYE	(42/42.0) SYE	0/0.0 SYE
Office of Site Development Services *	0/0.0 SYE	162/162.0 SYE	0/0.0 SYE
Office of Building Code Services *	0/0.0 SYE	(165/165.0) SYE	0/0.0 SYE
Land Acquisition Division	0/0.0 SYE	(14/14.0) SYE	0/0.0 SYE

FY 2001 POSITION CHANGES DETAIL

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management and the Facilities Management Division, previously in the Department of General Services, which was abolished. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact. Details about these transfers can be found in the narratives of the effected agencies in Volume 1 of the Adopted Budget.

* The Offices of Site Development Services and Building Code Services are shown in the Public Works program area for presentation purposes.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Land Development Services	0/0.0 SYE	0/0.0 SYE	7/7.0 SYE

Seven (7/7.0 SYE) Senior Building Inspectors are required to achieve effective code enforcement of erosion and sediment control regulations on all sites that require a site permit for land disturbing activity. Revenues totaling \$482,174 are anticipated resulting in a net cost of \$120,543.

Health and Welfare

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Family Services	16/13.02 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$449,188 is required to support 12/9.91 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the new and expanded School Aged Child Care (SACC) Centers. The centers at Braddock and Hybla Valley Elementary Schools will be expanded, while a new center will be created at Crestwood Elementary School. Collectively, these three sites will serve 135 additional children, of which 15 have special needs. The SACC program provides for the safety, care and developmental needs of school-age children through enriched learning experiences. In FY 2001, the school-year program will provide child care for approximately 8,000 children (unduplicated count) at 124 SACC sites. The SACC program includes four centers operated by the County under contract with the City of Fairfax and two centers for children with multiple disabilities. SACC will also operate 21 general summer centers for 2,000 children and two self-contained special needs summer centers for 50 children. Both the school year and the summer program include integrated spaces for children with special needs. The SACC program provides children with nutritious snacks during the day. The total funding includes \$291,734 in Personnel Services (\$280,205 in Regular Salaries and \$11,529 in Extra Pay), \$67,809 in Operating Expenses, \$18,900 in Capital Equipment, and \$70,745 in Fringe Benefits. Revenue of \$350,367 is anticipated to support these positions for a net cost of \$98,821.

Funding of \$47,386 is required to support 1/1.0 SYE Social Worker III to serve the growing elderly population in the Herndon/Reston area. This position will also support the elderly population at the Herndon Harbor House Adult Day Health Care Facility. Adult Day Health Care Facilities provide therapeutic recreation, supervision, and health care to older adults with physical, mental and/or social impairment in a pleasant, protective setting. Facilities are open from 7:00 A.M. to 5:30 P.M. Monday through Friday. Older adults visit the center on a scheduled basis from two to five days a week. A variety of services are provided which include: skilled nursing care, therapeutic recreational activities, hot breakfast and lunch, personal care, and support services such as podiatry. FASTRAN and family members provide transportation. The County, participant fees, Medicaid, and the Child and Adult Food Program, fund the centers. Donations are used to provide special events and purchase therapeutic equipment to enhance the program. The participant fees are determined by a sliding scale that is based on the State Department's eligibility scale. Additional positions in the Health Department have also been added to provide these services.

FY 2001 POSITION CHANGES DETAIL

Funding for this position includes \$38,138 in Personnel Services and \$9,248 in Fringe Benefits, funded in Agency 89, Employee Benefits.

Funding of \$395,582 is required to support 1/1.0 SYE Management Analyst II position to expand the Healthy Families Fairfax Program. Total funding includes \$48,578 in Personnel Services and \$347,004 in Operating Expenses, of which \$329,596 is to provide funding for direct service providers from the non-profit community and Fringe Benefits of \$11,246. This increase is partially offset by revenue of \$81,365 for a net cost of \$314,217.

Funding of \$111,234 is required to support 3/2.11 SYE Day Care Center Supervisor and Day Care Center Teacher positions associated with the pilot School Aged Child Care (SACC) Center for middle school students. This funding will support one new center with 60 available slots. Possible school sites include Rocky Run, Holmes, Luther Jackson, and Langston Hughes because these schools have available space and indicated a high need and strong level of interest in the program. The SACC middle school pilot program is designed to promote education, socialization, skill building, responsibility, and a sense of belonging among the students, as well as to support their working parents. Planned activities include online tutoring, music, community service projects, culinary labs, theatre exploration, graphic design, woodworking, sports, photography, SOL-related activities, and referee and lifeguard training. The total cost of this initiative is \$111,234, to be partially offset by anticipated program revenue of \$77,863 for a net cost of \$33,371. Funding for these positions includes \$61,302 in Personnel Services, \$28,411 in Operating Expenses, \$6,625 in Capital Equipment, and \$14,866 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Administration for Human Services	0/0.0 SYE	0/0.0 SYE	5/5.0 SYE

Funding of \$336,153 is required to support 5/5.0 SYE positions to improve the information technology support provided to Human Service agencies. The industry standard for computer workstation support is approximately 100 personal computers per support technician. Currently, the ratio in Human Services is approximately 315 workstations per technician. Funding these positions will decrease the ratio to one technician per 222 workstations.

Due to the recent growth in the number of new applications and increased use of personal computers that have to be supported, 5/5.0 SYE Programmer Analyst I positions are funded in FY 2001. Total funding of \$336,153 includes \$252,075 in Personnel Services, \$10,450 in Operating Costs, \$12,500 in Capital Equipment, and \$61,128 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustment
Systems Management for Human Services	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$159,990 is required to establish 1/1.0 SYE Management Analyst III and 1/1.0 SYE Administrative Assistant position to support the Countywide network of faith communities known as "Faith Communities in Action" engaged in providing human services. These positions are in response to the October 11, 1999, Board of Supervisors directive that the County Executive develop an approach to provide formal support to this network. These staff members will provide assistance to a wide variety of community and faith organizations and will nurture collaborative partnerships, provide support in leveraging resources between faith communities, non-profit organizations, and the County to meet community needs, and provide staff assistance in coordinating Countywide interfaith initiatives

Total funding of \$159,990 includes \$137,656 in Personnel Services and \$22,334 in Fringe Benefits.

FY 2001 POSITION CHANGES DETAIL

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustment
Health Department	9/9.0 SYE	0/0.0 SYE	7/7.0 SYE

Funding of \$240,333 is required to establish 9/9.0 SYE positions for the Herndon Harbor House, which is projected to open in January, 2001. This new adult day health care facility will require 1/1.0 SYE Senior Center Assistant, 4/4.0 SYE Home Health Aides, 1/1.0 SYE Recreation Therapist, 1/1.0 SYE Account Clerk I, 1/1.0 SYE Public Health Nurse II, and 1/1.0 SYE Public Health Nurse III. Total funding of \$240,333 includes \$103,615 in Personnel Services, \$32,367 in Operating Expenses, \$79,224 in Capital Equipment and \$25,127 in Fringe Benefits. The services provided by these positions are detailed in the Department of Family Services section.

Funding of \$234,544 is required to establish 5/5.0 SYE Public Health Nurses in the Fairfax County Public School system. Funding was also included in the FY 2000 Adopted Budget Plan for this purpose. This increase will improve the nurse to student ratio in the Fairfax County Public Schools from 1:3,389 in FY 2000 to 1:3,069 in FY 2001, toward a goal of 1:2,000. The nurses assess students with special health conditions and develop plans and procedures to ensure a safe school experience. Total funding within the Health Department of \$234,544 includes \$182,205 in Personnel Services, \$4,050 in Operating Expenses, \$4,560 in Capital Equipment, and \$43,729 in Fringe Benefits.

Funding of \$134,649 is required to establish 2/2.0 SYE Public Health Nurses II to expand the number of families served in the Healthy Families Fairfax Program. Currently, the Healthy Families Fairfax program is available to at-risk families in the Reston, Falls Church, Springfield District, and Route 1 Districts of the Health Department. In FY 2001, two additional Public Health Nurses have been included to increase the number of families served by an additional 136. Total funding of \$134,649 includes \$89,846 in Personnel Services, \$12,004 in Operating Expenses, \$12,000 in Capital Equipment and \$20,799 in Fringe Benefits.

Parks, Recreation and Cultural

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Park Authority	0/0.0 SYE	0/0.0 SYE	5/5.00 SYE

Funding of \$236,109 is required for 3/3.0 SYE Laborer III and 2/2.0 SYE Laborer II positions. This increase in staffing is based on significant workload increases due to the Park Authority's addition of new athletic fields and development and maintenance of existing fields. The Park Authority has acquired 178 athletic fields since 1977, has increased development of its existing fields, and has extended the field use period by four weeks. Currently, the Park Authority must maintain 295 athletic fields, an increase of 152 percent since 1977. Although there has been a significant increase in workload associated with athletic field maintenance, no additional athletic field staff has been added since 1977. The Park Authority uses contractors to the extent that the service is available in the private sector and can be provided in concert with in-house tasks. However, most contractors will not perform the specialized duties necessary to properly maintain athletic fields (raking, striping, etc.). The Park Authority's Adopt-A-Field program has reduced operating costs by approximately \$30,000 per year and staffing needs by 16 positions. Currently, 40 athletic fields are maintained through this practice. However, participation in this program may fluctuate, and the Park Authority must absorb the remaining requirements. As the demands on athletic field maintenance have increased over the years, staff support in this area has remained the same. These additional positions will help to alleviate the Park Authority's athletic field maintenance demands throughout the County.

FY 2001 funding includes \$111,140 in Personnel Services, \$1,795 in Operating Expenses, \$96,000 in Capital Equipment and \$27,174 in Fringe Benefits.

FY 2001 POSITION CHANGES DETAIL

Community Development

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Housing and Community Development	0/0.0 SYE	0/0.0 SYE	5/5.0 SYE

Funding of \$255,483 is required for 5/5.0 SYE positions, an Accountant III, Accountant I, Management Analyst I and two Account Clerks II, for the Financial Management Cost Center within the Department of Housing and Community Development (DHCD) based on external auditor findings which identified the need for additional accounting personnel to manage the increased reporting requirements this agency must make to regulatory agencies, limited partners and creditors. In the FY 1999 audit findings report, County auditors strongly recommended additional positions and the development of a formal plan to improve the timely and accurate reporting and management of Department financial resources. Funding these positions will allow the Department to appropriately train and cross train staff, meet year-end reporting requirements, post entries and adjustments in a timely manner, reconcile tenant accounts receivable ledgers in a timely manner, and process routine transactions without delay. Total funding of \$255,483 includes \$182,601 in Personnel Services, \$16,600 in Operating Expenses, \$12,000 in Capital Equipment, and \$44,282 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Human Rights	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$49,687 is required for 1/1.0 SYE Human Rights Specialist III position to receive and investigate complaints alleging violations of the Fairfax County Human Rights Ordinance. Total funding of \$49,687 includes \$38,058 in Personnel Services, \$2,400 in Capital Equipment and \$9,229 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Transportation	0/0.0 SYE	0/0.0 SYE	6/6.0 SYE

Funding of \$331,916 is required for 6/6.0 SYE positions including 1/1.0 SYE Accountant II, 3/3.0 SYE Transportation Planners II, 1/1.0 SYE Transportation Planner I and 1/1.0 Management Analyst III to accommodate substantially increased workloads resulting from population growth, traffic increases and corresponding increases in programmatic and administrative requirements. This is the first workload driven position increase for the agency since FY 1995. Total funding in the Department of Transportation of \$271,526 includes \$249,026 in Personnel Services, \$15,000 in Operating Expenses, and \$7,500 in Capital Equipment. In addition, an amount of \$60,390 is included in Fringe Benefits.

Funding is included to support 1/1.0 SYE Accountant II position to address the numerous administrative components that have accompanied program expansion in the Department of Transportation. While staffing levels in this division have remained constant since 1988, the accounting duties have substantially increased to include nine additional contracts, four additional cost centers, and increased inter-fund billing requirements. Since 1995 alone, the transactions processed by this division have increased 30 percent.

Funding is included to support 1/1.0 SYE Transportation Planner II position to ensure that requests for traffic calming, multi-way stops, \$200 fine signs, and other residential traffic operations programs are addressed in a timely manner. These activities require substantial coordination with other county agencies, the Virginia Department of Transportation, various citizen groups, and developers. In the past several years, population growth and traffic increases have resulted in substantially increased workload demands for the Traffic Operations Section of the Highway Operations Division. For example, while there have been no staffing changes in this Division since

FY 2001 POSITION CHANGES DETAIL

FY 1993, the number of households in Fairfax County increased by 18 percent between 1990 and 1999. In addition, the number of registered vehicles in Fairfax County increased 26 percent between 1987 and 1998. These increases in population and traffic require additional staff time dedicated to transportation planning to ensure that the travel needs of the citizens of the County are met.

Funding is including for 1/1.0 SYE Transportation Planner II position in the Transportation Planning Division to accommodate increased proffer tracking needs. Tracking of proffers has become increasingly complex, requiring substantial time to track the 3,332 current proffers, as well as the approximately 735 proffers added annually, but this division does not currently have any staff dedicated solely to this effort.

Funding is included for 2/2.0 SYE positions (one Transportation Planner II and one Transportation Planner I) to address increasing budgetary and financial workload and customer relations. The Department of Transportation is responsible for providing overall contract management, marketing efforts, and system performance evaluation of the FAIRFAX CONNECTOR bus system. Service administered by the Transit Operations Cost Center has doubled in size over the past six years. This expansion, including the recent addition of the Dulles Corridor Express Bus Service, the opening of the Herndon-Monroe Park-and-Ride, and the Tyson's WestPark Transit Center has resulted in substantially increased workload demands for the Transit Operations division. It should be noted that the staffing level dedicated to this service has remained constant at 2/2.5 SYE since FY 1995, while the number of contract adjustments, service changes to be processed, and complaints to respond to has more than doubled.

Funding is included for 1/1.0 SYE Management Analyst III position to support the Senior Transportation Initiative. In addition, funding of \$408,781 has been included in Operating Expenses for transportation services, contract costs for volunteer coordination, and operating costs associated with the Management Analyst III position. The Senior Transportation Initiative will begin in FY 2001 with the goal of improving the marketing of public transit services to seniors by establishing a seniors transportation hotline, developing a network of volunteers and organizations to provide transportation to seniors, subsidizing taxi costs for seniors, and establishing a pilot program to expand the FASTRAN Dial-A-Ride program.

GENERAL FUND SUPPORTED

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board- <i>Mental Retardation Services</i>	0/0.0 SYE	0/0.0 SYE	4/8.70 SYE

Funding of \$43,449 including \$34,889 in Personnel Services and \$8,560 in Fringe Benefits to allow the establishment of 1/1.0 SYE Mental Health Therapist I to coordinate services for the 87 new special education graduates of the Fairfax County Public Schools. It should be noted that total funding for the new special education graduates is \$1,267,394. Of this total, \$898,585 is in Mental Retardation Contract Services to purchase vocational services and \$325,360 is in Transportation Services to purchase FASTRAN services for those graduates requiring transportation.

A net increase of \$123,462 in Personnel Services is associated with increasing ten part-time residential staff to full-time status. This action will result in an increase of 0/4.7 SYE in this agency. These positions provide the administration and oversight of 15 group homes serving 72 individuals and nine supervised apartments serving 19 individuals. The SYE increase will meet the immediate need for increased staff hours to meet the physical and behavioral needs of its consumers, many of whom have complex medical requirements.

The full cost of this initiative is \$182,951, with the total cost being partially offset by \$59,489 in reduced overtime expenditures. It should be noted that to further mitigate the cost of this initiative to the General Fund, CSB is directing \$61,194 in new Medicaid Waiver revenue to help fund the SYE increase, thus resulting in a \$62,268 net cost to the County.

FY 2001 POSITION CHANGES DETAIL

An increase of \$162,527 is included for 3/3.0 SYE positions which are included to provide early intervention services to infants and their families in "natural environments" as required by new provisions included in the July 1, 1998 reauthorization of the individuals with Disabilities Act (IDEA) Part C. Of this total, \$155,075 is included in Personnel Services while the remaining \$7,452 is included in Operating Expenses to fund associated mileage reimbursement costs.

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
Fund 106, Community Services Board- Alcohol and Drug Services	0/0.0 SYE	0/0.0 SYE	9/9.0 SYE

Funding of \$400,000 is required for 8/8.0 SYE positions to expand school-based youth and family substance abuse programs. These positions will support expansion of the Prevention Resiliency Program to all alternative high schools. This program has shown substantial positive results in addressing youth substance abuse in Fairfax County. Total funding includes \$362,462 in Personnel Services and \$37,358 in Operating Expenses.

Funding of \$40,000 is required to support 1/1.0 SYE position providing wrap-around substance abuse treatment services for substance abusing mothers. This amount is fully offset by State Department of Mental Health, Mental Retardation, and Substance Abuse Services (DMHMRSAS) revenue.

OTHER FUNDS

Agency	New Facilities/ Public Safety	Redirected Positions	Workload Adjustments
113, McLean Community Center	0/0.0 SYE	0/0.0 SYE	1/0.5 SYE

Funding of \$12,426 is required for 1/0.5 SYE additional Cashier position for the theater at the McLean Community Center as approved by the Community Center Governing Board. This position is required to address increasing workload and improve service by providing continuity not found with exempt limited-term (seasonal) employees. Total funding of \$12,426 includes \$10,001 for Personnel Services and \$2,425 for Fringe Benefits.