

## FY 2005 Position Changes Detail

A number of position changes are recommended for FY 2005 including position eliminations, new positions for new facilities and public safety, and redeployments of existing positions.

A total of 56/54.86 SYE new positions are included in the Police Department, Fire and Rescue Department, Department of Family Services, and Department of Community and Recreation Services for new facilities and public safety requirements. In addition, 4/4.00 SYE positions were eliminated in Community and Recreation Services, the Park Authority and Information Technology as a result of budget reductions approved by the Board of Supervisors. In addition, the Office of the Clerk to the Board of Supervisors was reduced by 0/0.50 SYE resulting in a net change in positions for FY 2005 of 52/50.36.

The details of these changes are included by Fund, Program Area and Agency below.

### GENERAL FUND

#### *Legislative-Executive/Central Service Agencies*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Board of Supervisors/Clerk to the Board	0/0.0 SYE	(0/0.5) SYE

As a result of reductions approved by the Board of Supervisors, 0/0.5 SYE Administrative Assistant I is eliminated and funding of \$15,299 in Personnel Services is reduced resulting in longer wait times for visitors and callers to the office.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Information Technology	0/0.0 SYE	(1/1.0) SYE

As a result of reductions approved by the Board of Supervisors, 1/1.0 SYE Management Analyst IV is eliminated and funding of \$95,776 in Personnel Services is reduced. The elimination of the position will require application support for a number of County agencies to be absorbed by remaining staff.

#### *Public Safety*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Police	16/16.0 SYE	0/0.0 SYE

Funding of \$635,189 is included in Fund 120, E-911 for 16/16.0 SYE positions including 14/14.0 SYE Public Safety Communicators III and 2/2.0 SYE Administrative Assistants I in the first year of a multi-year plan to increase positions to increase emergency and non-emergency call volumes. The funding includes \$507,430 in Personnel Services, \$38,940 in Operating Expenses and \$88,819 in Fringe Benefits.

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Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Fire and Rescue	26/26.0 SYE	0/0.0 SYE

Funding of \$2,443,224 is required for 26/26.0 SYE positions for staffing the new Fairfax Center Fire Station and in support of the Emergency Management Services fee proposed for FY 2005. The positions for Fairfax center include 1/1.0 SYE Deputy Fire Chief for Special Operations, 2/2.0 SYE Fire Captains, 6/6.0 SYE Fire Lieutenants, 6/6.0 SYE Fire Technicians, 6/6.0 SYE Firefighters, 1/1.0 SYE Accountant III and 1/1.0 SYE IT Technician III. The positions in support of EMS billing include 1/1.0 SYE Program Manager, 1/1.0 SYE Network/Telecommunications Analyst I and 1/1.0 SYE Accountant II. Funding includes \$1,214,575 in Personnel Services (\$1,127,557 in Regular Salaries, \$29,197 in Shift Differential, and \$57,821 in Extra Pay), \$483,553 in Operating Expenses, \$335,000 in Capital Equipment and \$410,096 in Fringe Benefits. Revenue of \$739,914 is anticipated to support this program for a net cost of \$1,703,310.

### *Public Works*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES, Business Planning and Support	0/0.0 SYE	(29/29.0) SYE

Funding reduction of \$2,300,539 and 29/29.0 SYE positions which are transferred to DPWES, Land Development to more accurately reflect support for land development activities.

### *Health and Welfare*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Family Services	6/4.86 SYE	0/0.0 SYE

Funding of \$378,776 is required to support 6/4.86 SYE Day Care Teachers associated with two new school year SACC rooms at Navy and Sunrise Valley Elementary Schools. Funding includes \$191,892 in Personnel Services (\$188,530 in Regular Salaries and \$3,362 in Extra Pay), \$139,678 in Operating Expenses and \$47,206 in Fringe Benefits. Revenue of \$284,082 is anticipated to support this program for a net cost of \$94,694.

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### *Parks, Recreation and Cultural*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Community and Recreation Services	8/8.0 SYE	(2/2.0) SYE

Funding of \$332,011 and 8/8.0 SYE positions is required to support the opening of the Herndon Harbor House Senior Center and the Teen Center Redesign Initiative. The positions include 1/1.0 SYE Saturday Program Director, 1/1.0 SYE Recreation Specialist III, 2/2.0 SYE Recreation Assistants and 1/1.0 SYE Recreation Leader I for the opening of Herndon Harbor Senior Center (partial year) and 1/1.0 SYE Recreation Specialist III and 2/2.0 SYE Recreation Specialists I for the Teen Center Redesign to support the regional model of teen centers to provide greater flexibility in meeting the needs of teens and the community. Funding includes \$178,671 in Personnel Services, \$118,214 in Operating Expenses and \$35,126 in Fringe Benefits.

As a result of the reductions approved by the Board of Supervisors, the agency has redesigned senior centers and consolidated the Reston/Herndon and Herndon Harbor House Senior Centers. Of the total positions required for the Herndon Harbor Senior Center, 1/1.0 SYE Recreation Specialist III and 1/1.0 SYE Recreation Assistant are eliminated and \$37,982 in partial year Personnel Services funding is reduced.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
Park Authority	0/0.0 SYE	(1/1.0) SYE

As a result of the reductions approved by the Board of Supervisors, 1/1.0 SYE Park Management Specialist II is eliminated and funding of \$97,528 in Personnel Services is reduced. The position is transferred to Fund 170, Park Revenue Fund and revenues from park activities will be used to fund it in place of General Fund support.

### *Community Development*

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns
DPWES/Land Development	0/0.0 SYE	29/29.0 SYE

Funding of \$2,300,539 and 29/29.0 SYE positions which are transferred from DPWES, Business Planning and Support to more accurately reflect support for land development activities.