

FY 2006 Position Changes Detail

As summarized in the tables below, position changes for FY 2006 include both additional positions associated with new facilities, public safety, and workload requirements, as well as position transfers due primarily to the creation of the new Department of Public Safety Communications.

A total of 163/153.86 SYE new positions are included for new facilities and public safety requirements in the Department of Transportation, Department of Community and Recreation Services, Department of Family Services, Health Department, Office of the Sheriff, Police Department, Fire and Rescue Department, Department of Public Safety Communications and Risk Management Division. A total of 153/153.0 SYE positions will be transferred from the Police Department to the new Department of Public Safety Communications. In addition, 21/21.0 SYE positions will be identified for reduction, as directed by the Board of Supervisors, at the *FY 2005 Carryover Review*. A total of 50/49.0 SYE new positions are included to address increased workload-related issues in the Facilities Management Department, Office of Capital Facilities, Stormwater Management, Land Development Services, Department of Planning and Zoning, Department of Transportation, Health Department, Juvenile and Domestic Relations District Court, General District Court, Community Services Board (CSB), Retirement Administration Agency, and Department of Vehicle Services. The resulting net change in positions for FY 2006 is 192/181.86 SYE.

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

GENERAL FUND

Judicial Administration

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
General District Court	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$55,780 is included in Agency 85, General District Court, for 1/1.0 SYE new Probation Counselor II position to address workload issues associated with an increased number of pretrial and probation cases. Currently, the average daily caseload per probation counselor is 46 pretrial cases and 56 probation counselors; the Department of Criminal Justice Services guidelines are one probation counselor to 25 pretrial cases or one probation counselor to 50 probation cases. Funding includes \$40,745 in Personnel Services, \$3,597 in Operating Expenses, and \$11,438 in Fringe Benefits.

Public Safety

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Juvenile and Domestic Relations District Court	0/0.0 SYE	0/0.0 SYE	4/3.0 SYE

Funding of \$194,008 is included in Agency 81, Juvenile and Domestic Relations District Court, for 4/3.0 SYE new positions in support of anti-gang activity. In FY 2005, this program was funded with a grant from the Virginia Department of Criminal Justice Services using Federal Accountability Block Grant (JABG) funds. Federal funding for this program will not be available in FY 2006. The ISP provides enhanced probation/parole services for youth who are consider serious offenders and are at high-risk of re-offending. Approximately 70 percent of the youth assigned to the ISP are identified as "gang involved". Funding includes \$145,151 in Personnel Services, \$10,117 in Operating Expenses, and \$38,740 in Fringe Benefits.

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Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Police Department	10/10.0 SYE	(153/153.0) SYE	0/0.0 SYE

Funding of \$1,244,299 is included in Agency 90, Police Department, including \$2,051,383 for 15/15.0 SYE new positions, offset by a \$233,118 decrease associated with the elimination of 5/5.0 SYE positions due to the expiration of the Photo Red Light Program and a \$573,966 decrease associated with the transfer of 153/153.0 SYE positions to the new Department of Public Safety Communications.

Of the total, \$610,881 is included for 1/1.0 SYE new Police Officer I and 3/3.0 SYE new Police Officers II for the Gang Investigations Unit. The existing Gang Unit will be expanded from 8 to 12 detectives in an effort to keep up with the increased number of gang-related crimes, as well as the community's interest in local gang awareness and prevention/intervention measures. Of the funding for the positions, \$6,480 is allocated for expenses related to shift differential and \$4,516 is for additional overtime costs. The \$610,881 in funding includes \$254,472 in Personnel Services, \$142,389 in Operating Expenses, \$135,976 for Capital Equipment, and \$78,044 in Fringe Benefits.

Funding of \$1,190,772 is included for 2/2.0 SYE new Police Officers I and 6/6.0 SYE new Police Officers II assigned to Patrol in support the County's eight District Police Stations. The additional positions will allow greater opportunity to reduce response times, further develop community policing concepts, engage citizens in partnerships to prevent crime, and conduct officer safety training. Of the funding for the positions, \$15,152 is allocated for expenses related to shift differential and \$9,152 is for additional overtime costs. The \$1,190,772 in funding includes \$517,912 in Personnel Services, \$242,060 in Operating Expenses, \$271,952 for Capital Equipment, and \$158,848 in Fringe Benefits.

Funding of \$249,730 is included for 3/3.0 SYE new positions, including 1/1.0 SYE Management Analyst II for the Financial Resources Division, 1/1.0 SYE Management Analyst I for grants administration, and 1/1.0 SYE Internet/Intranet Architect II to act as the agency's Web site administrator. Given the County's growing population, and subsequently, the size of Police Department's sworn force, additional civilian staff has become necessary to support the administrative, fiscal, logistical, and technical functions of the Department. The \$249,730 in funding includes \$178,820 in Personnel Services, \$23,172 in Operating Expenses, and \$47,738 in Fringe Benefits.

A decrease of \$233,118 in Personnel Services is included for the reduction of 5/5.0 SYE positions due to the expiration of the Photo Red Light Monitoring Program on June 30, 2005. The Photo Red Light program will be discontinued as the Virginia General Assembly did not re-authorize the program.

The remaining reduction of \$573,966 is included to reflect the transfer of 153/153.0 SYE existing positions from the Public Safety Communications Center (PSCC) within the Police Department to the new Department of Public Safety Communications. It should be noted that the majority of funding supporting the 153/153.0 SYE positions and PSCC Operating Expenses is reflected in Fund 120, E-911, as all expenditures allowable by law directly associated with the PSCC are billed directly to that fund. The \$573,966 represents non-allowable expenses in the Police Department and will now be reflected in the new Department of Public Safety Communications. The reduction of \$573,966 in funding includes \$199,772 in Personnel Services and \$374,194 in Operating Expenses.

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Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Office of the Sheriff	11/11.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$1,080,550 is included in Agency 91, Office of the Sheriff, for 11/11.0 SYE new positions associated with opening of the second half of the new floor in the Adult Detention Center. The space will accommodate an anticipated increase in inmates due to a combination of more stringent DUI laws enacted by the State as well as a continuing trend of general growth. Of the total, \$91,198 is included for additional overtime costs associated with the new positions. Funding includes \$733,869 in Personnel Services, \$70,268 in Operating Expenses, and \$276,413 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Fire and Rescue Department	71/71.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$6,802,883 is included in Agency 92, Fire and Rescue Department, for 71/71.0 SYE new positions.

Of the total, \$3,460,872 is included for 36/36.0 SYE new positions associated with the new Crosspointe Fire Station, scheduled to open in May 2006. This new station will provide additional response capacity to the southern part of the County. Of the total, \$56,685 is included for expenses related to shift differential and \$304,680 is included for additional overtime costs associated with the new positions. The \$3,460,872 in funding includes \$2,240,556 in Personnel Services, \$485,491 in Operating Expenses, and \$734,825 in Fringe Benefits.

Funding of \$2,202,905 is included for 23/23.0 SYE new positions associated with the second part of a two-stage process to reach a full complement of Advanced Life Support (ALS) Providers. Once these positions are recruited and trained, they will address ALS services currently provided by existing staff on overtime. The first part of this two-year phase in was funded as part of *FY 2004 Carryover Review*. Of the total, \$46,032 is included for expenses related to shift differential and \$252,000 is included for additional overtime costs associated with the new positions. The \$2,202,905 in funding includes \$1,501,437 in Personnel Services, \$238,000 in Operating Expenses, and \$463,468 in Fringe Benefits.

The remaining funding of \$1,139,106 is included for 12/12.0 SYE new positions to correct the current structural deficiencies in the command and oversight infrastructure of Emergency Medical Services (EMS). This funding reflects the second part of a two-stage process to provide EMS daily program supervision, compliance, quality assurance, training, and continuing education management. The first part of this two year phase-in was funded as part of *FY 2004 Carryover Review*. Of the total, \$48,000 is included for additional overtime costs associated with the new positions. The \$1,139,106 in funding includes \$759,659 in Personnel Services, \$157,000 in Operating Expenses, and \$222,447 in Fringe Benefits.

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Public Works

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Facilities Management Department	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$132,396 is included in Agency 08, Facilities Management Department, for 2/2.0 SYE new positions for the maintenance of County facilities. Funding includes \$90,296 in Personnel Services, \$18,000 in Operating Expenses, and \$24,100 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
DPWES, Office of Capital Facilities	0/0.0 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$51,920 is included in Agency 26, Office of Capital Facilities, for 2/2.0 SYE new Engineer II positions required to assist with construction administration at the West Ox Road Complex, as well as numerous construction projects included in the Fall 2004 Bond Referendum. Funding includes \$119,596 in Personnel Services and \$31,920 in Fringe Benefits, partially offset by \$99,596 in Recovered Costs.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
DPWES, Stormwater Management	0/0.0 SYE	0/0.0 SYE	3/3.0 SYE

No funding is included in Agency 29, Stormwater Management, for 3/3.0 SYE new Engineer II positions to assist in addressing requirements associated with the County's expanded stormwater management program. All costs will be recovered from stormwater management projects.

Health and Welfare

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Health Department	13/12.27 SYE	0/0.0 SYE	2/2.0 SYE

Funding of \$574,351 is included in Agency 71, Health Department, for 15/14.27 SYE new positions.

Of the total, \$212,257 is included for partial year funding of 9/9.0 SYE positions associated with the start-up of the Little River Glen Adult Day Health Care Center, expected to open in early FY 2007. The positions include 1/1.0 SYE Center Nurse Coordinator, 1/1.0 SYE Administrative Assistant IV, 1/1.0 SYE Public Health Nurse II, 1/1.0 SYE Recreation Specialist III, 1/1.0 SYE Senior Center Assistant, and 4/4.0 SYE Home Health Aides. The \$212,257 in funding includes \$52,206 in Personnel Services, \$123,051 in Operating Expenses, \$23,061 in Capital Equipment, and \$13,939 in Fringe Benefits.

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Funding of \$208,432 is included for 2/2.0 SYE Public Health Nurses and 2/1.27 SYE Clinic Room Aide positions. Public Health Nurses are responsible for developing and implementing health plans for students with identified health conditions, while Clinic Room Aides administer medication, provide care for sick and injured students, and conduct vision and hearing screenings. These additional positions will provide coverage to the new South County Secondary School, as well as act in a roving capacity at 188 Fairfax County Public School sites. The \$208,432 in funding includes \$151,880 in Personnel Services, \$16,000 in Operating Expenses, and \$40,552 in Fringe Benefits.

The remaining funding of \$153,662 is included for 2/2.0 SYE Public Health Nurses for the Department's School Health program. Due to the growing number of students requiring health plans to be in place, and the increased complexity and scope of procedures performed in the school setting, the additional positions are included to improve the ratio of nurses to students and the rate at which health plans are implemented for students with identified health conditions. The \$153,662 in funding includes \$108,652 in Personnel Services, \$16,000 in Operating Expenses, and \$29,010 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Department of Family Services	39/31.59 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$2,720,705 is included in Agency 67, Department of Family Services, for 39/31.59 SYE new positions associated with the opening of 13 additional School-Age Child Care (SACC) rooms at Canterbury Woods, Colin Powell, Colvin Run, Floris, Forest Edge, Greenbriar East, Groveton, Island Creek, Laurel Ridge, Lorton Station, Navy, Stratford and Sunrise Valley elementary schools. Funding includes \$1,440,010 in Personnel Services, \$907,907 in Operating Expenses, and \$372,788 in Fringe Benefits. However, it should be noted that the expenditure increase is partially offset by an increase of \$2,040,529 in SACC revenue, resulting in a net cost of \$680,176 to the County.

Parks, Recreation and Libraries

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Department of Community and Recreation Services	9/8.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$939,887 is included in Agency 50, Department of Community and Recreation Services, for 9/8.0 SYE new positions.

Of the total, \$274,841 is included for partial year funding of 5/5.0 SYE new positions and one-time start-up costs associated with the new Southgate Community Center, scheduled to open in early FY 2007. The positions include 1/1.0 SYE Recreation Specialist IV, 1/1.0 SYE Recreation Specialist III, 1/1.0 SYE Recreation Specialist II, and 2/2.0 SYE Recreation Specialists I. The Southgate Community Center will be the center for regional services in the North County region, including areas in the Hunter Mill, Dranesville, and Sully districts. Of the total, \$7,700 is included for additional limited-term support. Funding includes \$74,206 in Personnel Services, \$182,878 in Operating Expenses, and \$17,757 in Fringe Benefits.

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Funding of \$665,046 is included for 4/3.0 SYE new positions in support of the expansion of the Club 78 program into three additional FCPS middle schools. Club 78 is an after school enrichment program designed to provide middle school youth with diverse educational, social, and recreational opportunities in a supervised environment. Program components include activities such as a homework lab, drama, recreation, sports, and life skills training aimed at avoiding gang involvement and substance abuse. The expansion of the program into three new schools will provide an additional 180 participant slots. Funding includes \$378,683 in Personnel Services, \$185,291 in Operating Expenses, and \$101,072 in Fringe Benefits. However, it should be noted that an estimated \$498,785 will be recovered from fee revenues, resulting in a net cost of \$166,261 to the County.

Community Development

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
DPWES, Land Development Services	0/0.0 SYE	0/0.0 SYE	14/14.0 SYE

Funding of \$1,169,215 is included in Agency 31, Land Development Services, for 14/14.0 SYE new positions due to requirements in Site Development and Building Code Services associated with the increased level of development within the County. Funding includes \$846,251 in Personnel Services, \$97,100 in Operating Expenses, and \$225,864 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Department of Planning and Zoning	0/0.0 SYE	0/0.0 SYE	3/3.0 SYE

Funding of \$303,676 is included in Agency 35, Department of Planning and Zoning, for 3/3.0 SYE new positions, including 1/1.0 SYE Planner II which will be dedicated to reviewing special permits for the Board of Zoning Appeals, 1/1.0 SYE Planner III which will be dedicated to the Dulles Rail Initiative, and 1/1.0 SYE Planner III which will be dedicated to the Laurel Hill/Adaptive Reuse Initiative. Of the total, \$50,000 is included for additional limited-term support. Funding includes \$248,655 in Personnel Services, \$2,000 in Operating Expenses, and \$53,021 in Fringe Benefits.

Agency	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Department of Transportation	(2/2.0) SYE	0/0.0 SYE	5/5.0 SYE

A funding reduction of \$775,515 is included in Agency 40, Department of Transportation, including an increase of \$426,469 associated with 5/5.0 new positions, offset by a decrease of \$1,201,984 associated with the reduction of 2/2.0 SYE positions due to the elimination of the Photo Red Light Program.

Of the total, \$426,469 is included for 5/5.0 SYE new positions associated with substantial workload-related issues. Among other responsibilities, these positions will address expanded workload in traffic calming, pedestrian safety, Residential Traffic Administration (RTAP) Programs, traffic operations activities, and for work associated with the bus stop safety study. Funding includes \$317,108 in Personnel Services, \$25,000 in Operating Expenses, and \$84,361 in Fringe Benefits.

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A decrease of \$1,201,984 is included for the reduction of 2/2.0 SYE positions due to the expiration of the Photo Red Light Program. The Photo Red Light Program will be discontinued as of June 30, 2005 as the Virginia General Assembly did not act to reauthorize the program. The reduction includes \$207,924 in Personnel Services, \$820,692 in Operating Expenses, and \$173,368 in Capital Equipment.

GENERAL FUND SUPPORTED

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Fund 106, Community Services Board	0/0.0 SYE	0/0.0 SYE	8/8.0 SYE

Funding of \$71,422 is included in Fund 106, Community Services Board (CSB), for 8/8.0 SYE new positions.

Funding of \$71,422 is included in, for 1/1.0 SYE new Mental Retardation Specialist II position to accommodate the increased case management workload from the June 2005 special education graduates and the administration oversight of the expected additional Medicaid Waiver slots to be awarded to the CSB in Spring 2005. Funding includes \$56,375 in Personnel Services and \$15,047 in Fringe Benefits.

No funding is included for 7/7.0 SYE new positions required to implement a Jail Diversion program that seeks to divert individuals from arrest and transport them instead to hospitals, home, shelter, or detoxification centers for treatment. The positions will be funded through flexibility found within the CSB, Office of the Sheriff, and Police Department FY 2006 budgets.

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Fund 120, E-911 Fund	11/11.0 SYE	153/153.0 SYE	0/0.0 SYE

Funding of \$1,423,966 is included in Fund 120, E-911, for 164/164.0 SYE positions.

Of the total, \$850,000 is included for 11/11.0 SYE new positions to support the structure necessary to resolve leadership, performance, recruitment and retention issues as well as independent agency status of Agency 95, Department of Public Safety Communications. Funding includes \$670,929 in Personnel Services and \$179,071 in Fringe Benefits.

The remaining funding of \$573,966 is included to reflect the transfer of 153/153.0 SYE existing positions from the Public Safety Communications Center (PSCC) within the Police Department to the new Department of Public Safety Communications. It should be noted that the majority of funding supporting the positions and PSCC Operating Expenses is already reflected in Fund 120, E-911, as all expenditures allowable by law directly associated with the PSCC are billed directly to that fund. The \$573,966 represents non-allowable expenses in the Police Department that will now be reflected in the Department of Public Safety Communications. Funding includes \$199,772 for Personnel Services and \$374,194 for Operating Expenses.

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Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Fund 501, County Insurance	1/1.0 SYE	0/0.0 SYE	0/0.0 SYE

Funding of \$87,235 is included in Fund 501, County Insurance, for 1/1.0 SYE new position to support the Automated External Defibrillator (AED) program for County and School facilities. The position will provide contract oversight and ensure the County's due diligence in dedicating all resources necessary to implement and manage the AED program. Funding includes \$68,857 in Personnel Services and \$18,378 in Fringe Benefits.

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Fund 503, Department of Vehicle Services	0/0.0 SYE	0/0.0 SYE	5/5.0 SYE

No funding is included in Fund 503, Department of Vehicle Services, for 5/5.0 SYE new mechanic positions to address workload issues primarily associated with the increase in the number of school buses in the fleet. Although the cost of the positions includes \$223,829 for Personnel Services, \$9,070 for Operating Expenses and \$59,740 for Fringe Benefits, these expenses will be totally offset by savings of \$25,000 in overtime and savings of \$267,639 in commercial repair contracts with outside vendors.

OTHER FUNDS

Fund	New Facilities/ Public Safety	Reductions/ Reorganizations/ Redesigns	Workload
Fund 601, Fairfax County Employees' Retirement System	0/0.0 SYE	0/0.0 SYE	1/1.0 SYE

Funding of \$62,197 is included in Fund 601, Fairfax County Employees' Retirement System, for 1/1.0 SYE new Retirement Counselor position associated with the anticipated implementation of the Deferred Retirement Option Plan (DROP) for the Employees' Retirement System. Funding includes \$47,239 in Personnel Services and \$14,958 in Fringe Benefits.