

Response to Questions on the FY 2019 Budget

Request By: Supervisor Cook

Question: Identify by County office the number of increased positions over the current year's budget (filled, not vacancies).

Response:

An increase of 77 positions are included in the FY 2019 Advertised Budget Plan. These positions include:

- Agency 08, Facilities Management Department – 1/1.0 FTE new position to assist with the infrastructure replacement and upgrade efforts at Fairfax Connector garage facilities.
- Agency 25, Business Planning and Support – 1/1.0 FTE new position to support ongoing oversight and maintenance for the Capital Project Information Management System (CPMIS).
- Agency 26, Capital Facilities – 4/4.0 FTE new positions to address the growing workload associated with planned projects in the Capital Improvement Plan.
- Agency 40, Department of Transportation – 1/1.0 FTE new position to support transit-related programs.
- Agency 57, Department of Tax Administration – 5/5.0 FTE new positions to add capacity in the Real Estate Division, enhance Personal Property and Business tax audit operations, and improve service quality in the call center.
- Agency 67, Department of Family Services – 2/1.6 FTE new positions associated with the opening of two new SACC rooms at White Oaks Elementary School.
- Agency 71, Health Department – 2/2.0 FTE new positions to expand the Nurse Family Partnership Program into the Herndon and Reston areas of the County.
- Agency 81, Juvenile and Domestic Relations District Court – 2/2.0 FTE new positions to support the third year of the County's successful Diversion First initiative.
- Agency 90, Police Department – 17/17.0 FTE new positions to continue the process of staffing the South County Police Station; 1/1.0 FTE new position to support the third year of the County's successful Diversion First initiative; and 1/1.0 FTE new position to support long-term complex investigations related to stolen property, narcotics, murder for hire, and document fraud in the Criminal Intelligence Division (CID).
- Agency 91, Office of the Sheriff – 3/3.0 FTE new positions to support the third year of the County's successful Diversion First initiative.
- Fund 40010, County and Regional Transportation Projects – 2/2.0 FTE new positions to support delivery of projects funded by Transportation funding (HB 2313).
- Fund 40030, Cable Communications – 1/1.0 FTE new position based on the increase in Channel 16 video Production Services.
- Fund 40040, Fairfax-Falls Church Community Services Board – 8/8.0 FTE new positions to support the third year of the County's successful Diversion First initiative and 14/14.0 FTE new positions to

provide support coordination services to individuals with developmental disabilities (DD) in the community and comply with current state and federal requirements, primarily those pursuant to the DOJ Settlement Agreement and implementation of Virginia's Medicaid Waiver redesign.

- Fund 40100, Stormwater Services – 5/5.0 FTE new positions to support compliance with the requirements of the MS4 Permit, analyze maintenance trends and lifecycle data of assets, support the MS4 Permit Stormwater Pollution Prevention Plan, and support the Transportation Operations Branch, with a focus on the Commercial Revitalization Program.
- Fund 69010, Sewer Operation and Maintenance – 7/7.0 FTE new positions to support the Gravity Sewers Branch, support emergency management and safety requirements at the Noman M. Cole, Jr. Pollution Control Plant, provide engineering support for the Wastewater Capital Improvement Program, and support the development and implementation of the Fats, Oil, and Grease Control Program.