

# **Adopted Budget**

## **Fiscal Year**

**2020**

## **General Fund**

# **By Function & Program**

# LEGISLATIVE



**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Council

**BUDGET COMMENTS:**

An increase of \$94,258 (74.1%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Other Charges, increase of \$94,128 (284.9%)**
  - Overall increase due to increases in Travel & Training (\$29K), Lamb Center contribution (\$60k), and cost of swearing-in ceremony (\$5k – even years only).

**Cost Center 411110: City Council**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Fringe Benefits	6,828	6,503	6,503	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	2,860	-	-	-	-	0.00%
Other Charges	39,060	33,041	66,136	127,169	94,128	284.88%
Supplies & Materials	2,197	2,595	2,725	2,725	130	5.01%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 135,945</b>	<b>\$ 127,139</b>	<b>\$ 160,364</b>	<b>\$ 221,397</b>	<b>\$ 94,258</b>	<b>74.14%</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Council

**PROGRAM:**

The City's legislative body – A Mayor and six Council members – formulates policy and provides guidance to the City Manager who implements policy and manages the day-to-day operations of the municipal government.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system:
  - Set goals and general and budgetary guidelines and formulate policy for providing a variety of needed and/or desired municipal services to City residents,
  - Ensure that financial resources are well managed and available in order to meet the present and future needs of City citizens and businesses,
  - Build a culture of transparency and predictability.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Meet goals by enacting resolutions and ordinances
- Adopt a budget that best funds needed services
- Provide revenues for services by setting tax rates
- Gain advice of citizens by appointing members to boards and commissions
- Ascertain public opinion by holding public hearings
- Determine land-use policy by acting on re-zonings, special use permits and comprehensive plans
- Represent the City in community and regional cooperation efforts

**SERVICES AND PRODUCTS:**

- Two Council business meetings each month
- Policy and planning documents
  - City Code amendments
  - Budgets
  - Comprehensive plans
- Public forums
- Conduit for citizen concerns
- Council representatives on community and regional boards

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Mayor	**	1.00	1.00	1.00	1.00
Council	**	6.00	6.00	6.00	6.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**BUDGET COMMENTS:**

An increase of \$12,164 (6.2%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$3,698 (3.0%)**
  - Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$6,287 (11.8%)**
  - Increase due to COLA of 2.6% and increases in the cost of health insurance and retirement plans.
- **Other Charges, increase of \$1,378 (61.2%)**
  - Overall increase due to increases in Travel & Training (\$1k) and Dues and Subscriptions (\$.4k).

**Cost Center 41120: City Clerk**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 120,229	\$ 124,207	\$ 124,207	\$ 127,905	\$ 3,698	2.98%
Fringe Benefits	51,498	53,419	53,419	59,707	6,287	11.77%
Purchased Services	14,059	16,000	16,000	16,800	800	5.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	433	2,250	3,578	3,628	1,378	61.24%
Supplies & Materials	60	200	200	200	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 186,279</b>	<b>\$ 196,076</b>	<b>\$ 197,404</b>	<b>\$ 208,239</b>	<b>\$ 12,164</b>	<b>6.20%</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**PROGRAM:**

The City Clerk is appointed by the Council as its official record-keeper. The Clerk is custodian of official documents, such as ordinances, resolutions, contracts, agreements and the City Code and records the actions of the Council.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system:
  - Record official actions and proceedings of the City Council,
  - Provide unsurpassed user-friendly and customer-focused services,
  - Establish a journal for the public and for historical purposes,
  - Maintain all original contracts and deeds.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain an official record of all City Council meetings, prepare work session summaries and prepare the agenda packages
- Prepare resolutions and ordinances approved by the City Council
- Maintain searchable files of all original contracts agreements, deeds and policies.
- Maintain official City Code hard copy and electronic
- Maintain and fulfill proper FOIA request processes
- Ensure Council meetings and actions are announced and advertised based on City and State Code requirements
- Maintain City Council Policies and Procedures book
- Ensure Financial Disclosures are filed based on City and State Code requirements

**SERVICES AND PRODUCTS:**

- Preparation of Minutes of the City Council
- City Code updates and inquiries
- Agendas, ordinances and resolutions, proclamations and notables
- Official records (contracts, agreements, deeds)
- Record Management (destruction and retention of all City documents)
- Development and Maintenance of public record database
- Maintain online access to Council meeting video, agendas and minutes
- Manage appointments on all City Boards and Commissions
- Freedom of Information Act inquiries

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
City Clerk	123	0.50	0.50	0.50	0.50
Deputy City Clerk	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**FUNCTION:** Legislative  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** City Clerk

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY2019 Estimate	FY2020 Projected
<b>Output Measures</b>				
Number of City Council agendas prepared	34	34	34	34
Number of City Council minutes approved	34	24	24	30
Number of <i>Council Reporters</i> prepared	23	23	23	23
Number of FOIA Requests filed with City Clerk	65	70	70	70
Number of Financial Disclosures sent out	52	52	52	52
Number of proclamations prepared	39	30	30	30
Number of Board and Commission vacancies advertised	29	20	20	20
<b>Outcome Measures</b>				
Percent of <i>Council Reporters</i> prepared within two days of meeting	100%	100%	100%	100%
Percent of agendas and reporters on the web site within day of publication	100%	100%	100%	100%
Percent of Council staff reports online	100%	100%	100%	100%
Percent of Board and Commission vacancies filled	100%	98%	98%	100%
Percent of Financial Disclosures filed	99%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

**PERFORMANCE MEASUREMENT RESULTS:**

- The City Council typically holds two regular meetings per month with the exception of the August recess, when no regular meetings are held and the December holiday when one regular meeting is held, resulting in 21 regular City Council meetings per year. On average the Council also holds an additional 5-10 special meetings and work sessions based on need and public interest.
- All reports and agendas will continue to be available online within above mentioned timeframes as well as the addition of live and archived internet video streaming of City Council meetings.
- The fulfillment of FOIA requests and Financial Disclosures are governed by State law and therefore must be completed within a specific timeframe. Board and Commission vacancies are based on the number of new committees formed and resignations from existing committees, and their fulfillment is a reflection of citizen awareness and interest. We have added the vacant positions to the City website to boost interest.

# JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

**Judicial Administration Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,783,791	2,845,056	2,899,977	3,015,256	170,200	5.98%
Other Charges	35,908	39,640	39,640	39,640	-	0.00%
Supplies & Materials	997	420	800	800	380	90.48%
Debt Service	28,501	27,818	25,984	27,023	(795)	-2.86%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,849,197</b>	<b>\$ 2,912,934</b>	<b>\$ 2,966,401</b>	<b>\$ 3,082,720</b>	<b>\$ 169,785</b>	<b>5.83%</b>
<b>Revenues</b>						
Juvenile Court	\$ 1,854	\$ -	\$ 738	\$ 1,000	\$ 1,000	0.00%
Circuit Court	3,119	-	4,827	4,500	4,500	0.00%
Court Facilities Fees	15,343	-	14,156	14,000	14,000	0.00%
Jail Admin Fee	1,025	-	1,163	1,200	1,200	0.00%
Courthouse Security	80,064	87,000	86,735	85,000	(2,000)	-2.30%
Court Fees	4,917	5,000	5,372	5,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 106,322</b>	<b>\$ 92,000</b>	<b>\$ 112,991</b>	<b>\$ 110,700</b>	<b>\$ 18,700</b>	<b>20.33%</b>
<b>Net Cost to the City</b>	<b>\$ 2,742,875</b>	<b>\$ 2,820,934</b>	<b>\$ 2,853,410</b>	<b>\$ 2,972,020</b>	<b>\$ 151,085</b>	<b>5.36%</b>

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** General District Court  
**DIVISION OR ACTIVITY:** General District Court

**BUDGET COMMENTS:**

No significant adjustment from FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 413110 General District Court**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 11,364	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Charges	35,908	39,640	39,640	39,640	-	0.00%
Supplies & Materials	997	420	800	800	380	90.48%
<b>Total</b>	<b>\$ 48,269</b>	<b>\$ 58,060</b>	<b>\$ 58,440</b>	<b>\$ 58,440</b>	<b>\$ 380</b>	<b>0.65%</b>

**PROGRAM:**

The General District Court provides for a segment of the judicial service activities required under the law enforcement program. The court receives and distributes collaterals for misdemeanors, traffic cases and cases arising out of the Alcohol Safety Action Program (ASAP). Felonies and civil suits are heard in Fairfax County General District Court and all juvenile cases are heard at Fairfax County Juvenile and Domestic Relations Court.

**GOALS:**

Council Goals

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that all persons who have matters before the court have timely hearings at all stages of the appropriate City or County proceedings by effectively scheduling the use of personnel, facilities and equipment resources by maximizing the benefits of intergovernmental and interregional cooperation.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Process all police, citizen and judicial complaints, summons, orders and motions as required by law
- Collect, account for and process court collection payments

**SERVICES AND PRODUCTS:**

- Court Information

**PERFORMANCE MEASURES:**

Indicators	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Projected</u>
<b>Output Measures</b>				
New Traffic Actions	8,343	12,000	9,000	9,500
New Criminal Actions	466	800	600	650
New Civil Actions	52	200	100	200
New Cases Processed	8,861	13,000	9,700	10,350

**PERFORMANCE MEASUREMENT RESULTS:**

Projections for new traffic and criminal actions are expected to stay the same in FY 2019 and increase in FY 2020 as police officer vacancies are filled.

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Joint Court Service  
**DIVISION OR ACTIVITY:** Joint Court Service

**BUDGET COMMENTS:**

No significant adjustment from FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 413120: Joint Court Service**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 284,850	\$ 306,667	\$ 300,455	\$ 312,473	\$ 5,806	1.89%
<b>Total</b>	<b>\$ 284,850</b>	<b>\$ 306,667</b>	<b>\$ 300,455</b>	<b>\$ 312,473</b>	<b>\$ 5,806</b>	<b>1.89%</b>

**PROGRAM:**

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County. The Fairfax Circuit Court is a "court of record" with original jurisdiction in felony criminal cases and appellate review over lower courts including the Juvenile and Domestic Relations District Court and General District Court. Civil jurisdiction provides for adoptions, divorces, disputes concerning wills, trusts and estates, election recounts, eminent domain and controversies involving personal and real property. The Clerk of Court also administers the land records for the City of Fairfax. Public services include issuance of marriage licenses, notary commission, probating wills and collection of recordation taxes. Considerable revenue from recordation taxes offsets the city's costs for circuit court.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure effective, fair Court services for City of Fairfax residents by maximizing the benefits of intergovernmental and interregional cooperation.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Monitor provisions of contract agreement and payments

**SERVICES AND PRODUCTS:**

**Land Records and Public Services**

- Record, preserve and safeguard all recorded documents and instruments pertaining to land, property and judgments
- Probate Division administers wills and qualifies fiduciaries for estate, trust and guardianship
- Public Services division issues marriage licenses, and processes notary commissions and trade names

**Clerk's Office**

- Provides for effective management of technical support with significant effort towards online access

**Judicial Support and Civil Records**

- Records Management and coordination of archiving cases
- Processes filing of new civil cases

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Juvenile and Domestic Relations District Court  
**DIVISION OR ACTIVITY:** Juvenile and Domestic Relations District Court

**BUDGET COMMENTS:**

An increase of \$62,239 (12.0%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$63,466 (12.3%)**
  - Increase in the contract between Fairfax County and the City of Fairfax.

**Cost Center 413130: Juvenile & Domestic Relations District Court**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 483,508	\$ 514,814	\$ 556,038	\$ 578,279	\$ 63,466	12.33%
Debt Service	1,877	2,818	1,530	1,591	(1,227)	-43.53%
<b>Total</b>	<b>\$ 485,385</b>	<b>\$ 517,632</b>	<b>\$ 557,568</b>	<b>\$ 579,870</b>	<b>\$ 62,239</b>	<b>12.02%</b>

**PROGRAM:**

The Juvenile and Domestic Relations District Court (JDRDC) adjudicates juvenile matters, offenses committed by adults against juveniles, and family matters except divorce. The Court Services Unit offers comprehensive probation and residential services for youth, services to adults experiencing domestic and/or family difficulties and adult probation services. Services are provided by Fairfax County and paid on a contractual basis.

During the intake process, structure decision-making and risk assessment have been successfully utilized to shift the philosophy of probation services from monitoring to a focus on behavior change which has improved efficiency and enhanced public safety. Racial and ethnic disproportionality continues to prevail and efforts are under way to reduce these disparities.

JDRDC operates five residential facilities that provide a safe, stable and structured environment for youth awaiting court processing or receiving treatment services. In most cases, youth are court ordered into the programs. Complicating service delivery is the diversity of cultures and languages among youth and their families. Overall, the significant decline in the number of youth in juvenile detention and residential care has continued.

In November 2017, a mediation program was initiated which is expected to reduce the overall docket. In addition, parent education and dispute resolution orientation is now required of all parties filing custody, visitation and child support cases.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure effective, fair juvenile court services for City of Fairfax residents by maximizing the benefits of intergovernmental and interregional cooperation

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Monitor court programs and community alternatives
- Evaluate provisions of contract and payments

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Juvenile and Domestic Relations District Court  
**DIVISION OR ACTIVITY:** Juvenile and Domestic Relations District Court

**SERVICES AND PRODUCTS:**

- Lead Agency in Youth Gang Prevention and Intervention Activities
- Domestic Violence Action Center
  - Provides cultural responsive information and Support Services to victims and families of intimate partner violence and stalking
- Alternative Schools in Conjunction with Fairfax County Public Schools
  - Serves youth unable to participate in ordinary school experience
- Partnership with Fairfax Falls Church Community Services Board
  - Mental Health and Substance Use Disorder services to youth on probation and in residential care
- Probation Services
  - Intake and supervision including diversion from formal court processing
- Court Services Administration
  - Technology support
  - Research/evaluation
  - Victim and Restitution Services: only one percent of penalties is recovered
  - Volunteer Interpreter program
- Residential Services
  - Juvenile Detention Center which includes the BETA sentencing program
  - Less Secure Shelter Home
  - Boys' Probation House which has been relocated from Shirley Gate Road
  - Foundations (formerly Girls' Probation House)
  - Transitional Living Program
  - Supervised Release Services, includes electronic monitoring and intensive supervision

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Commonwealth Attorney  
**DIVISION OR ACTIVITY:** Commonwealth Attorney

**BUDGET COMMENTS:**

No significant adjustment from FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 413140: Commonwealth Attorney**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 94,582	\$ 119,707	\$ 115,698	\$ 120,326	\$ 619	0.52%
<b>Total</b>	<b>\$ 94,582</b>	<b>\$ 119,707</b>	<b>\$ 115,698</b>	<b>\$ 120,326</b>	<b>\$ 619</b>	<b>0.52%</b>

**PROGRAM:**

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, s/he is not an officer or employee of the County from which s/he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of the City of Fairfax and Fairfax County.

The Office of the Commonwealth's Attorney is charged primarily with the prosecution of crime. This office prosecutes criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court.

The City contractually purchases the services of the Commonwealth's Attorney on a population-based ratio of the City to the County. This year, the City's ratio is 2 % based upon Weldon Cooper estimates.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Prosecutes all felony cases in Fairfax County Circuit Court
- Prosecutes criminal and delinquency cases in Juvenile and Domestic Relations District Court
- Advises Grand Jury relative to their duties
- Represents the Electoral Board in certain election matters
- Works with police in investigations of criminal law

**FUNCTION:** Judicial Administration  
**DEPARTMENT:** Court Services and Custody  
**DIVISION OR ACTIVITY:** Court Services and Custody

**BUDGET COMMENTS:**

An increase of \$100,741 (5.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

**Purchased Services, increase of \$100,309 (5.3%)**

- Increase in the contract between Fairfax County and the City of Fairfax.

**Cost Center 413230: Court Services & Custody**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,909,487	\$ 1,885,869	\$ 1,909,787	\$ 1,986,179	\$ 100,309	5.32%
Debt Service	26,624	25,000	24,454	25,432	432	1.73%

<b>Total</b>	<b>\$ 1,936,111</b>	<b>\$ 1,910,869</b>	<b>\$ 1,934,241</b>	<b>\$ 2,011,611</b>	<b>\$ 100,741</b>	<b>5.27%</b>
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**PROGRAM:**

All court services and custody are provided through a contractual agreement with the Fairfax County Office of the Sheriff. The Sheriff is a Constitutional Officer who has law enforcement jurisdiction in both criminal and civil matters in the County and City of Fairfax. The Sheriff's Office is divided into two separate functions: Court Services has responsibility for ensuring the security of the courts including transport of prisoners, and the proper service execution of all civil legal processes. Custody Services is responsible for the confinement of prisoners in a safe and humane environment at the Adult Detention Center and Support Services Division. The Diversion First Program, designed to reduce the number of people with mental illness in local jails by diverting non-violent offenders experiencing mental health crisis to treatment instead of incarceration, has been successful and is expanding. Costs for the Adult Detention Center are based upon a three-year average of inmates who are either city residents or those arrested by a city police officer. Court Services are calculated at 2% of the overall costs consistent with the City's population ratio to the County as estimated by Weldon Cooper.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Ensure a safe court environment for all participants
- Maintain both the integrity of the court process and courtroom decorum
- Transport prisoners throughout the State
- Operate the Adult Detention Center of Fairfax County

**SERVICES AND PRODUCTS:**

- Administrative Services Division
  - Information Technology
  - Professional Services
  - Human Resources and Training
- Court Services Division
  - Security of courtrooms
  - Processing legal papers such as evictions, seizures and protective custody orders
- Confinement Division
  - Transportation
  - Housing of inmates
  - Diversion First Program
- Support and Services Division
  - Electronic Incarceration
  - Minimum and Medium Security Inmates
  - Work Release
  - Community Labor Force

# **ELECTORAL BOARD**

**Electoral Board Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 185,806	\$ 178,576	\$ 178,576	\$ 253,230	\$ 74,654	41.81%
Fringe Benefits	56,308	70,802	70,802	96,460	25,658	36.24%
Purchased Services	40,876	54,670	51,465	38,715	(15,955)	-29.18%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,233	11,850	11,981	12,770	920	7.76%
Supplies & Materials	518	1,500	1,000	1,000	(500)	-33.33%
Capital Outlay	232	39,700	39,700	600	(39,100)	-98.49%
<b>Total Expenditures</b>	<b>\$ 291,973</b>	<b>\$ 357,098</b>	<b>\$ 353,524</b>	<b>\$ 402,775</b>	<b>\$ 45,677</b>	<b>12.79%</b>
<b>Revenues</b>						
Salary Reimbursement	42,225	50,000	42,225	42,300	(7,700)	-15.40%
<b>Total Revenues</b>	<b>\$ 42,225</b>	<b>\$ 50,000</b>	<b>\$ 42,225</b>	<b>\$ 42,300</b>	<b>\$ (7,700)</b>	<b>-15.40%</b>
<b>Net Cost to the City</b>	<b>\$ 249,748</b>	<b>\$ 307,098</b>	<b>\$ 311,299</b>	<b>\$ 360,475</b>	<b>\$ 53,377</b>	<b>17.38%</b>
<b>Total FTE</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>		

**FUNCTION:** Electoral Board  
**DEPARTMENT:** Electoral Board  
**DIVISION OR ACTIVITY:** Electoral Board/General Registrar

**BUDGET COMMENTS:**

An increase of \$45,677 (12.8%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$74,653 (41.8%)**  
 Increase due to market adjustment (COLA) of 2.6%, increase in Over-time wages (\$3.5k), reclassification of Election Officer Stipends from Contract Services (\$43.2k), and the addition of a .5 FTE to the Assistant Registrar position (\$17.6k).
- **Fringe Benefits, increase of \$25,658 (36.2%)**
  - Increase due to the 2.6% COLA, increases in the cost of health insurance and retirement plans and the addition of a .5 FTE to the Assistant Registrar position (\$11.6k).
- **Purchased Services, decrease of \$15,955 (29.2%)**
  - Decrease due to reclassification of Election Officer Stipends to Salaries (\$43.2k), and increases in Ballot Machine programming (\$8k), Equipment Maintenance (\$7.7k), Printing (\$16.2k) and Advertising (\$6k).
- **Capital Outlay, decrease of \$39,100 (98.5%)**
  - Decrease due to replacement of electronic poll books, security cards for voting equipment and printer for electronic poll books that occurred in FY 2019 not needed in FY 2020.

**Cost Center 414110: Electoral Board**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 185,806	\$ 178,576	\$ 178,576	\$ 253,230	\$ 74,654	41.81%
Fringe Benefits	56,308	70,802	70,802	96,460	25,658	36.24%
Purchased Services	40,876	54,670	51,465	38,715	(15,955)	-29.18%
Internal Services	-	-	-	-	0	0.00%
Other Charges	8,233	11,850	11,981	12,770	920	7.76%
Supplies & Materials	518	1,500	1,000	1,000	(500)	-33.33%
Capital Outlay	232	39,700	39,700	600	(39,100)	-98.49%
<b>Total</b>	<b>\$ 291,973</b>	<b>\$ 357,098</b>	<b>\$ 353,524</b>	<b>\$ 402,775</b>	<b>\$ 45,677</b>	<b>12.79%</b>

**FUNCTION:** Electoral Board  
**DEPARTMENT:** Electoral Board  
**DIVISION OR ACTIVITY:** Electoral Board/General Registrar

**PROGRAM:**

The Electoral Board, appointed by the Circuit Court, oversees City, State and Federal Elections. The Director of Elections/General Registrar, appointed by the Board, in addition to managing the electoral process for the Board, oversees Campaign Finance reporting for City elected officials, and performs voter registration in conformity with all City, State and Federal laws.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Promote our representative form of government by ensuring the integrity of the voter registration process and conducting efficient, free, and fair elections.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

**Electoral Board**

- Oversees the electoral process to ensure elections are fair, free and accurate.
- Appoints and provides oversight of the Director of Elections/General Registrar.
- Appoints Officers of Election.

**Director of Elections/General Registrar**

- Provides voter registration for all eligible community members.
- Manages elections and other activities as directed by the Electoral Board.
- Ensures compliance of all Federal, State and local election laws.
- Manages the department.
- Serves the citizens of the City of Fairfax as the primary point of contact regarding elections, campaign finance, and all voting issues.

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Registrar	119	1.00	1.00	1.00	1.00
Deputy Registrar	113	1.00	1.00	1.00	1.00
Assistant Registrar	113	0.50	0.50	0.50	1.00
<b>Total Positions</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>

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**FUNCTION:** Electoral Board  
**DEPARTMENT:** Electoral Board  
**DIVISION OR ACTIVITY:** Electoral Board/General Registrar

**SERVICES AND PRODUCTS:**

**Electoral Board**

- Oversees elections.
- Monitors the performance and security of the voting systems.
- Certifies election results.

**Director of Elections/General Registrar**

- Conducts well managed, efficient, accessible, fair, transparent, and accurate elections.
- Maintains official records of elections, candidates and other information for public inspection.
- Maintains accurate voter registration rolls; maintains Virginia Election Registration Information System database.
- Answers voting and registration questions for the public and the media.
- Administers absentee voting by mail and in person.
- Ensures timely and accurate reporting of election results.
- Ensures the security, maintenance and integrity of voting systems.
- Certifies all local candidates' eligibility to run for office.
- Reviews campaign finance submissions by local candidates.
- Assesses civil penalties for campaign finance violations.
- Recruits and trains Officers of Election. These are mostly citizens of the City of Fairfax.

Voter registration remains relatively constant with 96% active voters of 16,000 registered. Fluctuations are dependent on public interest in an election. Citizens register and vote in greater numbers in presidential elections and for elections where candidates or issues attract interest and attention. Election turnout ranges from more than 80% to less than 10% for the same reasons.

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Number of elections	4	2	2	4
Number of votes cast	14,500	6,500	12,000	18,000
Number of Officers of Election deployment	190	115	115	220
Number of registered voters	16,200	16,000	16,4000	16,500
Number of additions, deletions and changes to voter registrations	8,417	8,000	9,000	12,000
Number of times a Voting Machine is deployed	56	28	28	56
Absentee applications processed	1,581	800	1,900	3,000
Number of candidates qualified	15	4	4	16
Number of campaign finance forms processed	111	100	110	115

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# **GENERAL AND FINANCIAL ADMINISTRATION**

**General & Financial Government - Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 6,020,839	\$ 6,297,503	\$ 6,318,419	\$ 6,423,099	\$ 125,596	1.99%
Fringe Benefits	2,208,496	2,642,173	2,635,232	2,899,045	256,872	9.72%
Purchased Services	2,446,432	2,219,029	2,455,655	2,358,767	139,738	6.30%
Internal Services	(3,649,076)	(3,693,084)	(3,661,258)	(3,737,692)	(44,608)	-1.21%
Other Charges	1,184,794	1,105,636	1,084,413	1,327,379	221,742	20.06%
Supplies & Materials	1,257,674	1,380,813	1,330,868	1,324,108	(56,706)	-4.11%
Capital Outlay	304,410	151,400	145,400	156,400	5,000	3.30%
<b>Total Expenditures</b>	<b>\$ 9,773,569</b>	<b>\$ 10,103,470</b>	<b>\$ 10,308,730</b>	<b>\$ 10,751,106</b>	<b>\$ 647,635</b>	<b>6.41%</b>
<b>Total FTE</b>	<b>65.25</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>		

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**BUDGET COMMENTS:**

An increase of \$12,923 (2.6%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$3,991 (.9%)**
- **Fringe Benefits, increase of \$13,716 (7.5%)**
  - Increase due to the COLA increase of 2.6% and increases in the cost of health insurance and retirement plans.
- **Other Charges, increase of \$4,075 (55.7%)**
  - Increase due to added Travel & Training (\$3.0k) and Association dues (\$1.1k).
- **Supplies and Materials, increase of \$2,000 (59.7%)**
  - Increase due to additional color ink costs for copier.

**Cost Center 415110: City Manager**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 449,603	\$ 424,253	\$ 424,253	\$ 420,262	\$ (3,991)	-0.94%
Fringe Benefits	135,809	182,464	182,464	196,180	13,716	7.52%
Purchased Services	257	-	185,000	-	-	0.00%
Internal Services	(107,986)	(112,424)	(112,424)	(115,302)	(2,877)	-2.56%
Other Charges	4,526	7,310	11,029	11,385	4,075	55.75%
Supplies & Materials	2,809	3,350	5,350	5,350	2,000	59.70%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 485,018</b>	<b>\$ 504,953</b>	<b>\$ 695,672</b>	<b>\$ 517,876</b>	<b>\$ 12,923</b>	<b>2.56%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**PROGRAM:**

The City Manager, as chief executive officer of the municipal government, implements City Council policy and manages the activities of the City offices and departments.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City.
  - Encourage the financial health and business expansion of the existing companies located within the City
- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that resources funded by City Council are well managed and available in order to provide a variety of needed and/or desired municipal services to City residents.
  - Ensure appropriate level of funding is directed to fund City Council priorities as outlined in Council's goals.
  - Build a culture of transparency and predictability and to ensure City Staff are committed to customer service and administrative excellence.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide Council with information and data necessary for formulating policy
- Direct and control departments and offices
- Exercise fiscal control over operations and submit an annual budget to City Council
- Respond to citizen inquiries and requests
- Evaluate programs and projects for effectiveness
- Conduct research and develop methodology for new programs
- Communicate Council policy to departments and offices
- Manage work force
- Act as liaison to the General Assembly and monitor legislation affecting the citizens of the City of Fairfax

**SERVICES AND PRODUCTS:**

- Annual operating and capital budget
- Annual legislative program
- Special projects and reports
- Citizen relations
- Data and information analyses
- Responses to Council/citizen inquiries

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
City Manager	**	1.00	1.00	1.00	1.00
Assistant City Manager	**	0.50	0.50	0.50	0.50
City Clerk	123	0.50	0.50	0.50	0.50
Administrative Support Specialist*	113	0.50	0.50	0.50	0.50
<b>Total FTE</b>		<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\* Administrative FTE is shared with the Economic Development Office - 50% each.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager's Office  
**DIVISION OR ACTIVITY:** City Manager

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Analysis and research to support Council policy formulation	As Necessary	As Necessary	As Necessary	As Necessary
Operating department performance				
Reviews	As Necessary	As Necessary	As Necessary	As Necessary
Contacts with Legislative Delegation and VML staff members	As Necessary	As Necessary	As Necessary	As Necessary
<b>Outcome Measures</b>				
% of time operating budget expenditures conform to established budgetary guidelines	100%	100%	100%	100%
Information requests from Mayor or City Council answered within 10 days	100%	100%	100%	100%
Information requests from the public answered within 10 days	100%	100%	100%	100%

**Performance Measurement Results:**

The City Manager's office strives to respond to all inquiries within the established guidelines.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Law  
**DIVISION OR ACTIVITY:** City Attorney

**BUDGET COMMENTS:**

An increase of \$42,058 (8.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$42,960 (8.9%)**
  - Increase due to legal services rate increase and an increase in litigation costs.

**Cost Center 415120: City Attorney**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 649,099	\$ 482,840	\$ 482,390	\$ 525,800	\$ 42,960	8.90%
Internal Services	(13,758)	(10,140)	(10,140)	(11,042)	(902)	-8.90%
<b>Total</b>	<b>\$ 635,341</b>	<b>\$ 472,700</b>	<b>\$ 472,250</b>	<b>\$ 514,758</b>	<b>\$ 42,058</b>	<b>8.90%</b>

**PROGRAM:**

The City Attorney is appointed by City Council to provide municipal legal services on a contractual basis. The City Attorney selects the City Prosecutor and other providers of legal services on an as-needed basis. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the interests of the City of Fairfax by serving as legal advisor to the City Council, the City Manager, City staff, and City boards and commissions.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide legal representation to the City Council, City Manager, all departments, boards, commissions and agencies of the City
- Issue legal opinions, prepare and review ordinances, resolutions and other legal documents, including bonds, deeds, leases and contracts, as well as advising on legislative matters and drafting legislative items as required
- Represent the City (elected officials, appointees, employees and volunteers and departments) and various boards and commissions in litigation and administrative proceedings
- Attend City Council meetings, and meetings of other boards and commissions as requested or required
- Provide legal assistance regarding planning and zoning issues, including reviewing zoning applications and staff reports for City Council and City staff as requested and utilizing legal resources to enforce zoning violations and remediation thereof
- Prosecute misdemeanor and traffic offenses in the City's General District Court (and on appeal as necessary)
- Assist the City Treasurer in the collection of delinquent local taxes (real estate, personal property, business taxes, meals taxes etc.)

**SERVICES AND PRODUCTS:**

- General legal advice & representation

**FUNCTION:** General and Financial  
**DEPARTMENT:** Law  
**DIVISION OR ACTIVITY:** City Attorney

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Formal/informal opinions rendered	40	40	40	40
Ordinances/resolutions prepared and/or reviewed for City Council and other boards and commissions	40	40	45	45
Lawsuits initiated/closed during the year	10	15	10	10
Review special use permits, special exceptions, variances, rezoning applications and staff reports	65	70	70	65
Appearances before City Council, Planning Commission, and other City boards/commissions, and regulatory matters	40	35	35	40
Review and assist with response to FOIA requests	25	30	30	25

**Performance Measurement Results:**

- The City Attorney’s office remains occupied with development and redevelopment initiatives in the City, and has continued to assist the Mayor and City Council, and City staff generally, with those matters. The City remains an attractive location for development proposals (particularly given recent changes to the Zoning Ordinance) and the City continues to see, both formally and informally, complicated redevelopment proposals.
- The City Attorney has continued to undertake numerous formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City’s various boards and commissions, and City staff and consultants. The nature of future development and redevelopment projects in the City remains relatively complex, given that the majority of land use work is in the nature of either infill development or redevelopment, where the legal issues can be particularly complex.
- The City’s ownership of various public properties, and the management and disposition of the same as applicable, continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action to enforce the same. Tax assessment appeals have also seen an increase, particularly in terms of litigation. Lastly, several large road and utility projects have resulted in an increase in complicated negotiations with landowners. Litigation continues to be the one area that it is difficult to predict or budget for with any degree of certainty (and which can vary significantly year over year), although we continue to utilize a conservative estimating process in arriving at projections in this area and, further, aggressively attempt to control legal fees and costs.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** Public Audit of Accounts

**BUDGET COMMENTS:**

No significant adjustment from FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

Cost Center 415130: Public Audit of Accounts						
Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 113,650	\$ 82,700	\$ 90,000	\$ 95,000	\$ 12,300	14.87%
Internal Services	(9,944)	(7,236)	(7,236)	(8,313)	(1,076)	-14.87%
<b>Total</b>	<b>\$ 103,706</b>	<b>\$ 75,464</b>	<b>\$ 82,764</b>	<b>\$ 86,688</b>	<b>\$ 11,224</b>	<b>14.87%</b>

**PROGRAM:**

The City's financial records are audited annually by an independent certified public accounting firm employed by the City and responsible directly to the City Council.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure that City financial methods and controls are in accordance with generally accepted accounting standards.
  - Build transparency and accountability into City's financial management.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Review financial statements and accounts using standards of the American Institute of Certified Public Accountants and the State Auditor of Public Accounts
- Prepare an audit which accurately presents the financial condition of the City

**SERVICES AND PRODUCTS:**

Comprehensive Annual Financial Report (CAFR)

**FUNCTION:** General and Financial  
**DEPARTMENT:** Mayor and City Council  
**DIVISION OR ACTIVITY:** Public Audit of Accounts

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Outcome Measures</b>				
Timely receipt of CAFR	Yes	Yes	Yes	Yes
Obtain Government Finance Officers Association (GFOA) Certificate of Achievement Award	Yes	Yes	Yes	Yes
Present audit findings to Management for improvements to internal policies & procedures	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

For FY 2017, the City’s Comprehensive Annual Financial Report (CAFR) was awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2018 CAFR has been submitted to GFOA in hopes of obtaining another award.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Personnel

**BUDGET COMMENTS:**

An increase of \$75,415 (9.7%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$50,694 (11.6%)**
  - Increase due to market adjustment (COLA) of 2.6%, increases in Over-time wages (\$3k) and Incentive Awards (\$25k).
- **Fringe Benefits, increase of \$6,679 (3.4%)**
  - Increase due to market adjustment (COLA) of 2.6%, increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$19,285 (8.3%)**
  - Increase due to increases in Benefit Fair Health Screenings, GMU MPA program and in the contract with Fairfax County for Fire and Police medical exams.
- **Internal Services, decrease of \$11,770 (9.7%)**
  - Decrease due to a reduction in wastewater and transit allocation.
- **Other Charges, increase of \$10,527 (37.0%)**
  - Increase due to the addition of Leadership training (\$10k).

**Cost Center 415140: Personnel**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 422,799	\$ 435,942	\$ 435,942	\$ 486,636	\$ 50,694	11.63%
Fringe Benefits	168,288	196,580	186,580	203,259	6,679	3.40%
Purchased Services	212,583	233,583	283,583	252,868	19,285	8.26%
Internal Services	(112,092)	(120,828)	(120,828)	(132,598)	(11,770)	-9.74%
Other Charges	26,281	28,415	37,629	38,942	10,527	37.05%
Supplies & Materials	361	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 718,220</b>	<b>\$ 774,192</b>	<b>\$ 823,406</b>	<b>\$ 849,607</b>	<b>\$ 75,415</b>	<b>9.74%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Personnel

**PROGRAM:**

The Office of Personnel administers a comprehensive human resource management system for the City that complies with Federal, State and City laws and regulations.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Recruit and retain a highly motivated work force equipped with the skills and knowledge required to deliver high quality services to citizens.
  - Ensure City Staff are committed to customer service and administrative excellence.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Recruit, evaluate and refer qualified candidates for City positions
- Coordinate continual training of the work force
- Respond to employees, retirees, and the public through telephone and walk-in inquiries and requests regarding employment, benefits, compensation, payroll and policy issues in a timely manner
- Generate accurate personnel action forms for new hires, employee performance evaluations, terminations and other miscellaneous status changes

**SERVICES AND PRODUCTS:**

- Job classification, compensation, evaluation systems and salary surveys
- Recruitment, hiring and employee orientation
- Employee activities – health fair
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

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Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Personnel Director	128	1.00	1.00	1.00	1.00
Benefits & Risk Manager	124	1.00	1.00	1.00	1.00
Personnel Safety Technician	114	1.00	1.00	1.00	1.00
Personnel Technician	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Personnel

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Number of Positions Filled	48	52	50	50
Average time to fill a job (days)	60	60	60	60
Applications received per year	3,500	3,500	3,500	3,500
Number of disciplinary actions	4	4	4	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,400	1,400	1,400	1,400
<b>Outcome Measures</b>				
Turnover rate	11.5%	10.75%	9.75%	9.75%

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications & Marketing  
**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$23,579 (5.5%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$14,698 (6.1%)**
  - Decrease due to the elimination on temporary help (\$25k), partially offset by the market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$10,952 (11.5%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans, partially offset by the elimination on temporary help.
- **Other Charges, decrease of \$11,270 (72.8%)**
  - Decrease due to savings in Travel, Other Expenses and Dues and Subscriptions.
- **Supplies & Materials, increase of \$1,155 (48.7%)**
  - Increase due to additional equipment replacement.

**Cost Center 415150: Communications & Marketing**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 195,883	\$ 242,341	\$ 217,341	\$ 227,643	\$ (14,698)	-6.07%
Fringe Benefits	66,180	95,313	95,313	106,265	10,952	11.49%
Purchased Services	76,660	75,418	65,980	65,700	(9,718)	-12.89%
Internal Services	-	-	-	-	-	0.00%
Other Charges	6,004	15,470	12,200	4,200	(11,270)	-72.85%
Supplies & Materials	969	2,370	3,425	3,525	1,155	48.73%
Capital Outlay	362	400	400	400	-	0.00%
<b>Total</b>	<b>\$ 346,058</b>	<b>\$ 431,312</b>	<b>\$ 394,659</b>	<b>\$ 407,732</b>	<b>\$ (23,579)</b>	<b>-5.47%</b>



**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications & Marketing

**PROGRAM:**

The Communications Office provides comprehensive and far-reaching initiatives across a range of audiences: residents, businesses, prospective businesses, developers, visitors, the GMU community and media. Through a variety of digital, TV and print media, the program helps keep these audiences informed and engaged about city services and activities. The program also serves to streamline all communications efforts (digital, social media, print) emanating from a range of city programs, creating a better understanding of all the city has to offer. Ultimately, the communications and marketing department's goal is to effectively tell the outstanding stories of the city and its smart governance, services, neighborhoods, schools, economic-development opportunities, parks, cultural options, and strong relationship with George Mason University — further enhancing community and the “live life connected” theme.

**COUNCIL GOALS:**

Governance: High-performance, streamlined and open governing system

- Ensure an educated and involved citizenry and an informed media by providing timely information about city programs and activities via a range of targeted media, including digital, print and TV.

Neighborhoods: Build a strong, safe and secure community through the city's neighborhoods.

- Improve connections throughout the city (from residents to business to visitors) through effective and uniform communications that adhere to consistent messaging and branding.

**OBJECTIVES:**

- Produce timely, engaging and on-brand digital, print and video content for the city's residents, businesses, media and regional community.
- Disseminate essential city information via a range of media channels (web, TV, print).
- Continuously gauge and survey the informational needs of residents and businesses and the ways in which these groups gather info; from there, create new and engaging ways for the dissemination of successful and on-brand messaging.
- Create an effective media kit for city assets (photography, videos, city briefs/PDF), which can be easily accessed by staff and/or provided to media, real estate agents, businesses, developers and other interested parties.
- Serve as an in-house marketing, PR and branding agency, promoting via digital, video and print media a range of programs (from Parks and Recreation to Economic Development).
- Create and monitor branding and communications guidelines for all city departments, including an adherence to the spirit of Live Life Connected in community correspondence.
- Streamline (through editing, writing, branding) citywide communications efforts in every department.
- Provide critical information to residents for city services during emergencies via the Emergency Operations Center and virtual EOC.
- Cultivate and maintain community engagement, especially with civic associations and other active groups in the city.
- Maintain media relationships with local and regional outlets, including the *Connection*, *Fairfax Times*, *Northern Virginia* magazine, *Washingtonian* and the *Washington Post*.
- Incorporate current trends, research and best practices for tourism via partnerships with the Virginia Tourism Corporation and George Mason University.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications & Marketing

**SERVICES AND PRODUCTS:**

- Provide communications, marketing and branding oversight for citywide engagement
- Offer in-house PR, marketing and branding services for every city department
- Serve as promotional and informational center for citywide events and services
- Create timely and community-focused content for the city’s principle websites (fairfaxva.gov), social media (Facebook, Twitter, Instagram), print and TV
- The *Cityscene* newsletter printing and mailing, plus electronic version
- Oversee content, design and production of *Parks & Rec Connected* and *Summer Camps Guide* (Parks/Rec)
- Oversee production of *City Clips*, the main source of timely event information (via web, email and mobile) for events happening in the city
- Pamphlets, brochures, flyers, banners for all departments
- News releases and media advisories
- Photography and video of city events and special programs
- Establish media guidelines and talking points for Mayor and Council (plus city staff) for a range of issues and major city events
- Serve as point of contact and lead for press conferences and press queries
- Publicity, content and marketing lead for the city’s marquee events, including the Chocolate Lover’s Festival, Fall Festival, Fourth of July Parade, Rock the Block and Beer in the Burbs.
- Emergency Operations Center and virtual EOC communication functions and coordination
- Fairfax City Alert (electronic message alert system)

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Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Communications Director	125	1.00	1.00	1.00	1.00
Community Relations Specialist	117	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Communications & Marketing

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>			
<i>The Cityscene</i> monthly newsletter	12	12	12
<i>City Clips</i>	26	26	52
Media Inquiries	200	350	500
Media Inquiries	2,100	5,000	6,000
Social Media Posts	500	700	1,000
Social Media Videos	75/25K	85/35K	85/35K
Parks/Rec Connected (oversight)	3	3	3

**Performance Measurement Results:**

Nationally, the communications landscape has changed dramatically over the past several years, and municipalities like the City of Fairfax have certainly felt the impact. Our residents, businesses and visitors look to us to provide critical information (from city events to basic services) across a number of media channels, including web, mobile, print and TV. Social media has also become a critical way for residents to receive information, and the city’s communications team has responded accordingly.

The communications and marketing team has ensured that every piece of information it creates has a strong digital component. Social media also has become the linchpin for communicating with a range of audiences, (including residents and businesses), which means the city’s social media posts have increased and will continue to do so.

The communications marketing team has also built a successful framework for information tools, from fairfaxva.gov (which serves a landing site for every social-media post) to Fairfax City Alerts.

Finally, the program’s team has assisted in the content development, promotion and marketing of scores of city events, including festivals and Spotlight on the Arts. These efforts have included both digital and print products, and the marketing efforts have ensured that residents and businesses learn about events and, in turn, boost event success and attendance.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications & Marketing  
**DIVISION OR ACTIVITY:** Cable TV

**BUDGET COMMENTS:**

An increase of \$1,444 (0.4%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$34 (0.0%)**
  - Decrease due to reduction in temporary help (\$7.7k), offset by the market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$9,592 (11.3%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans, partially offset by the reduction in temporary help.
- **Internal Services, decrease of \$5,014 (59.9%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, decrease of \$2,100 (72.9%)**
  - Reductions in travel and training costs

**Cost Center 415160: Cable TV**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 201,570	\$ 218,028	\$ 213,294	\$ 217,994	\$ (34)	-0.02%
Fringe Benefits	54,588	85,180	85,180	94,772	9,592	11.26%
Purchased Services	7,445	13,250	12,750	12,250	(1,000)	-7.55%
Internal Services	1,914	8,369	8,369	3,355	(5,014)	-59.91%
Other Charges	2,300	2,880	780	780	(2,100)	-72.92%
Supplies & Materials	1,463	1,600	1,600	1,600	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 269,280</b>	<b>\$ 329,307</b>	<b>\$ 321,973</b>	<b>\$ 330,751</b>	<b>\$ 1,444</b>	<b>0.44%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications & Marketing  
**DIVISION OR ACTIVITY:** Cable TV

**PROGRAM:**

The Communications Office manages a complete communications program to keep residents and the media informed of municipal services and activities. The Cable TV division helps the City achieve its communication goals through the use of video on cable television, online and DVD/Blu-ray discs. This division oversees the main video control room at City Hall, the mobile studio and nine remote PEG sites, including Old Town Hall, Fairfax High School, Lanier Middle School, Daniels Run Elementary School, Providence Elementary School, Police Station, Stacy C. Sherwood Community Center, Fairfax Museum and Visitor Center and the Civil War Interpretive Center. This division also oversees Cable Franchise Agreements and assists citizens with questions, concerns or complaints about cable service.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Keep residents and businesses informed of timely and pertinent information through the use of video programming. The programs are shown on the city's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the city's web site and on the city's YouTube channel. Copies of Cityscreen-12 programming are available on DVD and Blu-ray discs for purchase or loan.
  - Manage issues pertaining to Cable Franchise Agreements and to oversee the Cable Capital Grant Fund. Encourage community-wide involvement in the governing process.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Foster better communication between the City and neighborhoods.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Program the electronic bulletin board on Cityscreen-12 with timely and pertinent information important to the community
- Televisе live, unedited coverage of City Council meetings (Closed Captioned) and work sessions
- Televisе live, unedited coverage of Planning Commission meetings and work sessions
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments
- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's website
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD and Blu-ray copies of programs as requested
- Oversee Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Oversee the Cable Capital Grant Fund

**Ongoing Programming:**

- 24-hour bulletin board
- City Council meetings (Closed Captioned)
- School Board meetings
- Planning Commission meetings
- The Fairfax Scene program

**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications & Marketing  
**DIVISION OR ACTIVITY:** Cable TV

**Special Programming:**

- Special event coverage (i.e. Independence Day Parade, Spotlight on the Arts, Fall Festival)
- Training and recruitment videos
- Budget presentation
- City Election results
- Public Service Announcements/Event Promotional Videos

**On-line Video Archive:**

- All televised meetings, The Fairfax Scene programs and special programming are available in the online video archive at [www.fairfaxva.gov](http://www.fairfaxva.gov).

**YouTube Channel:**

- The Fairfax Scene programs, special programming, recruitment videos, promos and public service announcements are posted on the City's YouTube Channel: CityofFairfaxVA.

**Discs for purchase and loan:**

- All Cityscreen-12 programs are available for purchase on Blu-ray discs or on DVDs
- DVDs of all Cityscreen-12 programs are available for loan in the City Manager's Office

**Closed Captioning of City Council Meetings:**

- All regular meetings of the City Council and work sessions that are held on the same evening as a regular meeting are Closed Captioned

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<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Cable Television Manager	121	1.00	1.00	1.00	1.00
Cable TV Technician	119	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**FUNCTION:** General and Financial  
**DEPARTMENT:** Communications & Marketing  
**DIVISION OR ACTIVITY:** Cable TV

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
City Council meetings/work sessions televised	28	34	30	32
School Board meetings televised/recorded*	10/12	9/11	10/11	10/11
Planning Commission meetings televised	20	20	20	20
<i>The Fairfax Scene</i> monthly programs produced/televised	9	10	11	11
Special programming**	53	50	80	80
<b>Outcome Measures</b>				
Number of Live Stream/Archived Video views (web site)	7.1K	14K	14K	20K
Number of unique viewers (web site)	15K	16K	16K	17K
Number of minutes watched on city's YouTube Channel	106.5K	180K	190K	200K
Number of YouTube Channel views	32.6K	34K	34K	36K

**Performance Measurement Results:**

**Live Stream/Archived Video (web site):** The number of viewers of the Live Stream and archived videos on the city's web site has already surpassed last year's totals and will most likely double, while the total number of unique viewers is projected to remain about the same.

**City's YouTube Channel:** The city's channel currently has over 160K views, over 480 videos posted and at least one adding weekly with 294 subscribers. The number of minutes watched is projected to nearly double from FY18 to FY20.

**Cable Channels:** Cityscreen-12 is channel 12 on both the Cox Communications and Verizon FiOS TV cable systems. Unfortunately, there is no data available on viewership.

**Please note:**

\*In the event that the School Board and Planning Commission hold simultaneous meetings, the body that is regularly scheduled to be televised is televised and the other body's meeting is recorded as a wide-shot only and added to the on-line video archive.

\*\*The substantial jump in special programming is due to converting the Video Producer/Director position from 0.75 FT to 1.0 FTE and the creation of the weekly promotional program **Fairfax City Minute**.

This weekly video showcases what's happening in and around Fairfax City. Although this video is posted on the City's YouTube Channel, it's viewed most often on Facebook and Twitter **averaging over 1,000 views each week**.

**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Economic Development

**BUDGET COMMENTS:**

An increase of \$258,518 (35.6%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$3,238 (1.3%)**  
 Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$8,730 (8.4%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of 16,000 (17.6%)**
  - Increase due to additional New Business attraction Incentives (\$75k), partially offset by reduction in advertising costs (\$62k).
- **Other Charges, increase of \$230,050 (81.1%)**
  - Increase due to the realignment of Economic Development resources to EDA.

**Cost Center 461210: Economic Development**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 140,217	\$ 245,115	\$ 245,115	\$ 248,352	\$ 3,238	1.32%
Fringe Benefits	46,677	103,299	103,299	112,029	8,730	8.45%
Purchased Services	54,110	91,000	91,000	107,000	16,000	17.58%
Internal Services	-	-	-	-	-	0.00%
Other Charges	295,790	283,800	283,800	513,850	230,050	81.06%
Supplies & Materials	1,191	2,000	2,000	2,500	500	25.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 537,985</b>	<b>\$ 725,214</b>	<b>\$ 725,214</b>	<b>\$ 983,731</b>	<b>\$ 258,518</b>	<b>35.65%</b>



**FUNCTION:** General and Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Economic Development

**PROGRAM:**

To promote the economic well-being of the City and to ensure that the economic base of the City is strong and vibrant now and for the future, thus maintaining the low tax rate and exceptional level of services the City has enjoyed for many years.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
  - Provide the City with a strong, diverse economy that delivers a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City. This is accomplished while maintaining the City’s innate ambience and character, making Fairfax the best place to both live, work, and shop.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Assist in the strategic development (providing input on proposed plans, soliciting feedback to developers in consultation with Community Development and Planning) of the City, focusing on the five commercial activity centers. The purpose of economic development within the development and redevelopment process is to attract new or expanding businesses to projects as they come on-line in order to develop a vibrant local economy.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Encourage the financial health and business expansion of the existing companies located within the City;
- Actively recruit new business into the city and place graduates of the Mason Enterprise Center into City office space;
- Responsibly assist in refurbishing and developing commercial properties within the City in an effort to improve the appeal of the City while providing additional revenue;
- Facilitate ongoing dialogue between the residential and business communities, all in partnership with area business associations and George Mason University;
- Review City ordinances, policies, and practices to determine their impact on existing and proposed commercial businesses;
- Promote programming (strategic and marketing) that aids in the increase in the number of full time jobs within the City;
- Continue to brand the City as a strong commercial center with a high quality of life.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Economic Development Director	125	1.00	1.00	1.00	1.00
Administrative Support Specialist*	113	0.50	0.50	0.50	0.50
Business Development Associate	113	-	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>

\* Administrative FTE is shared with the City Manager Office - 50% each.

**FUNCTION:** General & Financial  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Economic Development

**SERVICES AND PRODUCTS:**

**Business Development**

- Assist existing and new businesses in streamlining their experience within the internal administrative policies and practices
- Assist start-up companies, in conjunction with the Small Business Development Center and Mason Enterprise Center, by providing guidance, education, and capacity building services
- Coordinate ribbon cuttings with Council and Chamber of Commerce
- Serve as City's interface with the Chamber of Commerce and the Economic Development Authority
- Develop and administer a new suite of business engagement programs (e.g. integration with existing programs and events such as Chocolate Lover's Festival, Rock the Block, etc.)
- Develop a "Start Up City" initiative that will streamline and coordinate the business establishment practices within the City
- Grow and expand the City-wide restaurant week program designed to support local restaurants and serve as a marketing tool for future restaurant attraction programs

**Attraction**

- Promote the city's office and retail spaces to business prospects and vacant commercial properties to developers
- Assist prospective businesses in their location decisions and processing through the city's administrative procedures
- Create and disseminate fact sheets and brochures to market the City
- Realignment of City's marketing activities
- Manage content of Department and Economic Development Authority website and social media channels

**Real Estate Development**

- Promote and foster redevelopment in accordance with the City's vision
- Stimulate commercial development through land assembly, sale of properties and program awareness
- Thoughtfully utilize City-owned assets to leverage their position within the community for an overall business improvement impact
- Identify opportunities to foster more pro-business environment including financial incentives and streamlining of zoning regulations

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Office Space – Vacancy Rate	11.5%	11.5%	11.7%	11.5%
Retail Space – Vacancy Rate	5.5%	4.0%	5.0%	4.8%
Number of Meals Tax Contributing Businesses	186	186	186	189

**Performance Measurement Results:**

- The City's overall commercial vacancy rates are equal to or better than those in surrounding regions. Generally speaking, the numbers representing Fairfax County held steady from last year's reported numbers. An overview of the office market vacancy rate indicates:
  - Greater Fairfax County: 16.0%
  - Washington D.C. metropolitan region: 11.2%
- The retail vacancy rates reflect a slight change from last year's reported numbers as well:
  - Greater Fairfax County: 3.0%
  - Washington D.C. metropolitan region: 4.7%

**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Risk Management

**BUDGET COMMENTS:**

An increase of \$21,467 (7.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Internal Services, decrease of \$3,106 (7.3%)**
  - Decrease due to an increase in wastewater and transit allocation.
- **Other Charges, increase of \$25,238 (8.6%)**
  - Increase due to cost increases of insurance policies.

**Cost Center 415230: Risk Management**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 34,583	\$ 44,465	\$ 44,565	\$ 43,300	\$ (1,165)	-2.62%
Internal Services	(55,330)	(42,679)	(42,679)	(45,785)	(3,106)	-7.28%
Other Charges	403,478	292,686	285,279	317,925	25,238	8.62%
Supplies & Materials	5	500	1,000	1,000	500	100.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 382,736</b>	<b>\$ 294,972</b>	<b>\$ 288,165</b>	<b>\$ 316,439</b>	<b>\$ 21,467</b>	<b>7.28%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Risk Management

**PROGRAM:**

The risk management program is composed of five main operational areas including insurance procurement, claims management, safety and loss control, administration of the City's workers' compensation program and contract review.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the financial resources of the City, and provide a safe work environment.
  - Promote a safety program and a liability loss prevention program that is functional and effective.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVE:**

To reduce the frequency and severity of losses and to minimize liability exposure through an effective loss control program.

**SERVICES AND PRODUCTS:**

- Workers' Compensation Program
- Safety Education Program
- Loss Control Activities
- Claims Management – Loss Recovery
- Property and Liability Insurance
- Risk Management Information System
- Contract review for risk allocation

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Number of preventable accidents	16	32	25	22
Number of lost day injuries	12	25	20	20
Number of lost days	266	300	150	170
Number of light duty days	175	600	175	200

**Performance Measurement Results:**

- Preventable accidents and injuries have decreased by an overall 59.40% in actual 2018 numbers.
- Accidents and injuries are expected to trend at or below the budgeted 2019 projected figures.
- The Risk Manager and Safety Officer has focused on increased OSHA safety training, defensive driver training, accident and incident review process, and tracking safety training and new policy information through a robust web based training program for employees.
- Increases in revenue are expected to rise as an increased effort to collect funds owed to the city from City property damaged by motorists.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Telephone

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$12,987 (14.3%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$2,013 (14.3%)**
  - Increase due to a decrease in wastewater and transit allocation.
- **Other Charges, decrease of \$15,000 (14.3%)**
  - Decrease due to a reduction in cost of telephone services.

**Cost Center 415240: Telephone**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (13,098)	\$ (14,091)	\$ (14,091)	\$ (12,078)	\$ 2,013	14.29%
Other Charges	97,604	105,000	90,000	90,000	(15,000)	-14.29%
<b>Total</b>	<b>\$ 84,506</b>	<b>\$ 90,909</b>	<b>\$ 75,909</b>	<b>\$ 77,922</b>	<b>\$ (12,987)</b>	<b>-14.29%</b>

**PROGRAM:**

The telephone communications system is a VoIP and analog telephone service that provides a full range of telecommunications features.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure efficient transmission of information internally and externally via telephone, computer and Internet.
  - Enable employees and citizens to interact directly with departments in the transaction of City business

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain telephone system in an effective manner for all users

**SERVICES AND PRODUCTS:**

- Management of the telephone infrastructure and services

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Telephone

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Telephone support call response	940	900	900	900
IP Phone Devices	396	400	400	405
Voice Servers and Gateways	17	19	19	19
Digital SIP Phone Lines	438	458	458	468
Analog Phone Lines	250	120	117	110
<b>Outcome Measurers</b>				
Request completed in a timely/sat. fashion	99.9%	99.9%	99.9%	99.9%

**Performance Measurement Results:**

- IT has completed the migration of the existing Verizon Telephone PRI/Analog Services over to Cox SIP/Analog Services, which entailed 600 plus phone lines in FY19. This migration has created redundant links, one to City Hall and one to the Police Department, which the City did not have before and created
- Internet Services. The City has completed the internet service at City Hall from 100Mb to 500Mb and at the Police Department to allow for more external cloud services and a higher level of redundancy.
- FTE dedicated to handle all telephone communication issues is 0.5.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**BUDGET COMMENTS:**

An increase of \$62,417 (2.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$36,589 (3.5%)**  
 Increase due to market adjustment (COLA) of 2.6% and an increase in Over-time Wages (\$6k).
- **Fringe Benefits, increase of \$53,738 (12.1%)**
  - Increase due to market adjustment (COLA) of 2.6%, an increase in Over-time Wages and increases in the cost of health insurance and retirement plans.
- **Other Charges, decrease of \$28,770 (29.5%)**
  - Decrease due to reductions in Equipment Rental (\$28.6k).

**Cost Center 415250: Information Technology**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,004,674	\$ 1,033,169	\$ 1,039,169	\$ 1,069,757	\$ 36,589	3.54%
Fringe Benefits	368,562	443,288	443,288	497,026	53,738	12.12%
Purchased Services	485,118	460,295	461,579	461,612	1,317	0.29%
Internal Services	(109,875)	(102,862)	(102,862)	(101,618)	1,243	1.21%
Other Charges	104,601	97,599	85,999	68,829	(28,770)	-29.48%
Supplies & Materials	31,608	30,850	30,850	29,150	(1,700)	-5.51%
Capital Outlay	299,078	151,000	145,000	151,000	-	0.00%
<b>Total</b>	<b>\$ 2,183,766</b>	<b>\$ 2,113,339</b>	<b>\$ 2,103,023</b>	<b>\$ 2,175,756</b>	<b>\$ 62,417</b>	<b>2.95%</b>

**PROGRAM:**

The Department of Information Technology provides technical services to City departments in three core functions:

- Enterprise Architecture
- Business Process Improvement
- Service Management

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Provide guidance and assistance in identifying appropriate technology to improve City operations and functions and to ensure efficient and effective City operations by providing computer services and technology tools to departments.
  - Utilize technology (Facebook, Twitter, Email, Pinterest, Print and City Website) to make information and links readily available to the public.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**OBJECTIVES:**

- Formulate and implement the City’s Information Technology (IT) strategic plan
- Facilitate a 24-hour City Hall through e-government solutions
- Provide project management and oversight to City technology projects
- Operate a full-service data center providing 24-hour service to City staff
- Minimize long-term expenses associated with technical services
- Provide systems support for specialized staff requests
- Provide support to users of City computer systems
- Operate and maintain the City’s enterprise network

**SERVICES AND PRODUCTS:**

- Development, design and implementation of the City’s Enterprise Architecture including business applications and telecommunications infrastructure
- Security and preservation of electronic information and systems
- Telecommunications implementation and operations.
- Management of the City’s technology infrastructure and systems.
- Management of the Data Center for enterprise applications
- System analysis and design; data modeling and database design, and data warehouse
- Web and server application development

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Technical Support</b>				
Technical service call responses	7,400	7,400	7,450	7,450
Number of workstations/computers supported	212	212	209	207
Number Laptops supported	115	115	122	125
Number of Mobile Devices: Cell Phones, Tablets and Smart Phones.	334	335	335	336
<b>Network Administration</b>				
Network support call responses	2,600	2,620	2,620	2,620
Number of servers (physical and virtual)	58	59	50	50
Number of applications/systems	146	146	148	148
Number of network security devices	8	8	8	10
Number of routers and switches	113	113	115	115
<b>Application Programming</b>				
Requests for Web Services	1,820	1,820	1,820	1,860
Requests for GIS Services	1,350	1,400	1,400	1,400
Requests for queries/reports	810	840	840	840
Requests for custom applications	50	46	46	50
<b>Outcome Measurers</b>				
Network Management FTE	1.2	1.2	1.2	1.2
	AVG	AVG	AVG	AVG
Computer time available	99.9%	99.9%	99.9%	99.9%

**FUNCTION:** General and Financial  
**DEPARTMENT:** Department of Information Technology  
**DIVISION OR ACTIVITY:** Information Technology and Support

**Performance Measurement Results:**

- Requests for services and support have increased over time as the City has continued to develop its use of technology to deliver services more efficiently. GIS and additional mapping capability, additional web based services and more sophisticated use of general office software has increased the need for more targeted support. Continued support of the new online building permit application, new applicant tracking system, departmental implementation of SharePoint, and continued migration of applications to the cloud.

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	126	1.00	1.00	1.00	1.00
Telecommunications Manager	125	1.00	1.00	1.00	1.00
Program / Systems Analyst	123	1.00	1.00	1.00	1.00
Web Architect	123	1.00	1.00	1.00	1.00
GIS Manager	123	1.00	1.00	1.00	1.00
Network Administrator	121	1.00	1.00	1.00	1.00
Telecommunications Technician	119	1.00	1.00	1.00	1.00
Computer Technician II	116	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Printing and Office Supplies

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$587 (0.2%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$250 (0.5%)**
  - Increase due to market adjustment (COLA) of 2.6%, partially offset by reduced budgeted pay rate.
- **Fringe Benefits, increase of \$1,862 (9.1%)**
  - Increase due to market adjustment (COLA) of 2.6%, partially offset by reduced budgeted pay rate and increases in the cost of health insurance and retirement plans.
- **Supplies & Materials, decrease of \$10,000 (23.8%)**
  - Reduction in office supply expense.

**Cost Center 415260: Printing and Office Supplies**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 44,640	\$ 47,536	\$ 47,536	\$ 47,786	\$ 250	0.53%
Fringe Benefits	17,287	20,444	20,444	22,307	1,862	9.11%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(38,675)	(43,541)	(43,541)	(43,442)	99	0.23%
Other Charges	177,864	191,344	197,046	198,546	7,202	3.76%
Supplies & Materials	27,858	42,000	32,000	32,000	(10,000)	-23.81%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 228,974</b>	<b>\$ 257,783</b>	<b>\$ 253,485</b>	<b>\$ 257,196</b>	<b>\$ (587)</b>	<b>-0.23%</b>

**PROGRAM:**

Office support services for City operations are centralized in one function that provides office machines, office supplies, mail activities and duplicating of documents.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure efficient departmental operations by providing needed office services.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide in-house duplicating, collation and binding services
- Maintain a stockroom of supplies for use by all departments within the City
- Provide mail service to all units

**FUNCTION:** General and Financial  
**DEPARTMENT:** Personnel  
**DIVISION OR ACTIVITY:** Printing and Office Supplies

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Pieces of mail processed annually	215,000	215,000	215,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailings	2,000	2,000	2,000	2,000
<b>Outcome Measures</b>				
Percentage of mail deliveries made as scheduled	100%	100%	100%	100%

**Performance Measurement Results:**

- The number of items mailed has remained level.
- Supply orders for FY19 and FY20 will remain level.
- Mail room copying and printing projects are expected to remain level.
- Special printing projects are expected to remain level.
- Agenda mailings have remained level.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Mail / Duplication Services Admin.	110	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**BUDGET COMMENTS:**

An increase of \$5,268 (0.2%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$15,724 (1.6%)**
  - Overall decrease due to market adjustment (COLA) of 2.6%, partially offset by reduced budgeted salaries of replacement employees to fill retired positions.
- **Fringe Benefits, increase of \$24,984 (6.6%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans, partially offset by reduced budget salaries.
- **Purchased Services, increase of \$38,619 (7.6%)**
  - Due to increases in contract services (\$4.5k), building maintenance (\$5.1k) and vehicle repairs (\$29k).
- **Supplies & Materials, decrease of \$45,661 (3.7%)**
  - Reductions in fuel (\$15k), tires (\$20k) and lubricants (\$5k) account for this decrease.
- **Capital Outlay, increase of \$5,000 (0.0%)**
  - Increase due to new equipment purchases.

**Cost Center 415270: Fleet Maintenance**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 928,026	\$ 955,493	\$ 955,493	\$ 939,769	\$ (15,724)	-1.65%
Fringe Benefits	339,664	378,905	378,905	403,889	24,984	6.59%
Purchased Services	621,794	510,888	510,888	549,507	38,619	7.56%
Other Charges	9,033	16,250	13,000	14,300	(1,950)	-12.00%
Supplies & Materials	1,132,409	1,222,938	1,182,938	1,177,278	(45,661)	-3.73%
Capital Outlay	4,970	-	-	5,000	5,000	0.00%
<b>Subtotal</b>	<b>3,035,897</b>	<b>3,084,474</b>	<b>3,041,224</b>	<b>3,089,742</b>	<b>5,268</b>	<b>0.17%</b>
<b>Internal Services</b>	<b>(3,025,359)</b>	<b>(3,084,474)</b>	<b>(3,041,224)</b>	<b>(3,089,742)</b>	<b>(5,268)</b>	<b>-0.17%</b>
<b>Total</b>	<b>\$ 10,538</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**PROGRAM:**

An aggressive preventative and predictive maintenance program to maintain the City's fleet in an efficient and reliable manner. The City's fleet maintenance fund functions as an Internal Service fund, whereby each city department gets charged for its proportionate share of annual vehicle maintenance costs.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Protect the City's \$28 million plus investment in vehicles and other motorized equipment by keeping it in safe and efficient working order with minimal downtime.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect air brakes monthly
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Supports departments during snow removal and leaf season
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- Build fleet specifications for new fleet purchases
- Looking for more effective ways to reduce operating cost

**SERVICES AND PRODUCTS:**

- Reliable and efficient fleet of City vehicles
- Safety and emission inspections
- Write specifications for new vehicles
- Modifications to vehicles, performs custom installs
- Welding
- Tire replacements
- Speed calibrations
- Fueling site operation, maintenance and recordkeeping
- Property yard uniform, deliveries and supplies distribution
- Emergency road service
- Surplus fleet sales
- Two way radio maintenance

**FUNCTION:** General and Financial  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Fleet Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>				
Number of repair orders	3,965	3,850	3,908	3,950
Total Fleet	711	650	703	703
Downtime hours	84,834	155,000	66,146	75,000
<b>Efficiency Measures</b>				
Mechanic to vehicle ratio	1/102	1/93	1/100	1/100
National average	1/55	1/55	1/60	1/60
<b>Outcome Measures</b>				
Vehicle availability	97%	97%	97%	98%
National average	95%	95%	95%	95%

**Performance Measurement Results:**

- Repair orders are expected to increase slightly in FY20, compared to FY19 budgeted, as a result of age of fleet.
- Total Fleet rolling stock and non-rolling stock, has increased from FY18 to FY19.
- The mechanic to vehicle ratio remains fairly consistent. This is nearly double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Trucks due to their unique specifications.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Fleet Manager	121	1.00	1.00	1.00	1.00
Automotive Parts Supervisor	116	1.00	1.00	1.00	1.00
Automotive Shop Supervisor	116	1.00	1.00	1.00	1.00
Fleet Technician III	115	3.00	1.00	3.00	3.00
Fleet Technician II	114	1.00	2.00	1.00	1.00
Fleet Technician I	112	3.00	4.00	3.00	3.00
Assistant to Operations Superintendent	111	1.00	1.00	1.00	1.00
Automotive Parts Assistant	110	1.00	1.00	1.00	1.00
Administrative Assistant II	110	-	0.75	0.75	0.75
<b>Total FTE</b>		<b>12.00</b>	<b>12.75</b>	<b>12.75</b>	<b>12.75</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Finance and Accounting

**BUDGET COMMENTS:**

An increase of \$50,930 (5.4%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$20,195 (2.7%)**
  - Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$36,527 (11.3%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans.

**Cost Center 415410: Finance & Accounting**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 734,990	\$ 753,398	\$ 793,398	\$ 773,592	\$ 20,195	2.68%
Fringe Benefits	293,614	322,638	325,698	359,165	36,527	11.32%
Purchased Services	24,392	15,050	15,050	15,050	-	0.00%
Internal Services	(146,435)	(152,751)	(152,751)	(160,091)	(7,341)	-4.81%
Other Charges	7,722	8,409	10,058	9,958	1,549	18.42%
Supplies & Materials	1,946	4,000	5,000	4,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 916,229</b>	<b>\$ 950,744</b>	<b>\$ 996,453</b>	<b>\$ 1,001,674</b>	<b>\$ 50,930</b>	<b>5.36%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Finance and Accounting

**PROGRAM:**

The finance and accounting element of the Finance Department provides financial services, financial management and direction for the City organization.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services.
  - Build a culture of transparency and predictability.
  - Ensure the appropriate level of department assistance and guidance as it relates to the implementation of the City Council's goals, guidelines, and financial policies.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Control and record the results of all financial operations; report this information to City, State and federal agencies and the public in a timely manner; and process all accounts payable, inventory and payroll transactions (accounting)
- Provide centralized procurement to all City departments in a timely manner at the lowest and best cost available (purchasing)
- Prepare and administer the operating and capital budgets of the City (budget)

**SERVICES AND PRODUCTS:**

- Operating and capital budget documents
- Payroll checks
- Purchase orders
- Payments for goods and services
- Expenditure and revenue reports
- Comprehensive annual financial report (audit)
- Purchasing card program

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Director of Finance*	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	127	1.00	1.00	1.00	1.00
Budget Manager	124	1.00	1.00	1.00	1.00
Staff Accountant	119	2.00	2.00	2.00	2.00
Purchasing Specialist	115	1.00	1.00	1.00	1.00
Payroll & Accounting Technician	114	1.00	1.00	1.00	1.00
Finance Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>

\* Serves dually as Assistant City Manager

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Finance and Accounting

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Payroll checks issued (nearly 100% direct deposit now)	64	60	60	60
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	373	337	380	380
<b>Outcome Measures</b>				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
<b>Service Quality</b>				
Obtain GFOA Certificate of Achievement for CAFR	Yes	Yes	Yes	Yes
Obtain GFOA Distinguished Budget Presentation Award for Operating Budget	Yes	Yes	Yes	Yes
Execute and Manage Budget Preparation Process	Yes	Yes	Yes	Yes

**Performance Measurement Results:**

The Office of Finance continues to meet all mandates and guidelines for the City's financial reporting. For FY 2017, the City's Comprehensive Annual Financial Report (CAFR) was again awarded a Certificate of Achievement for Excellence in Financial Reporting upon review by the Government Finance Officers Association (GFOA). The FY 2018 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2019 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Real Estate Assessment

**BUDGET COMMENTS:**

An increase of \$33,869 (4.7%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$11,790 (2.4%)**
  - Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$23,253 (11.2%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans.

**Cost Center 415420: Real Estate Assessment**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 464,572	\$ 485,354	\$ 485,354	\$ 497,144	\$ 11,790	2.43%
Fringe Benefits	189,630	208,036	208,036	231,289	23,253	11.18%
Purchased Services	1,005	2,000	1,360	2,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	15,273	18,793	18,913	19,619	826	4.40%
Supplies & Materials	945	3,530	1,530	1,530	(2,000)	-56.66%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 671,425</b>	<b>\$ 717,713</b>	<b>\$ 715,193</b>	<b>\$ 751,582</b>	<b>\$ 33,869</b>	<b>4.72%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Real Estate Assessment

**PROGRAM:**

The Real Estate Division of the Finance Department annually appraises real property to determine fair market value for tax purposes and notifies owners of new assessments yearly.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the fair and equitable assessment of all real property in the City of Fairfax based on fair market value, the end result being the fair and even distribution of the tax burden among all property owners. Meet the City’s adopted goal of providing unsurpassed, user-friendly, customer-focused business practices.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- List and appraise all existing real property within City limits
- List and appraise all new construction based on final permits
- Maintain an assessment/sales ratio of between 95 and 98 percent
- Maintain a coefficient of dispersion of between 5 and 9 percent
- Obtain sales data on all transactions occurring within the City
- Administer residential and commercial partial exemption programs for rehabilitated property
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain and continuously monitor computer assisted mass appraisal system (CAMA) and its online public interface (Web Pro)

**SERVICES AND PRODUCTS:**

- Annual real estate assessment notification to all property owners
- Real estate land book
- Property and sales data
- Inform and educate public
- Serve as support staff to Board of Equalization
- Forecast and report real estate market activity in support of City management, City Council, and the annual budgeting process
- Maintain CAMA system and its online public interface (Web Pro)

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Real Estate Assessor	127	1.00	1.00	1.00	1.00
Real Estate Appraiser II	119	1.00	1.00	2.00	2.00
Real Estate Appraiser I	116	1.00	1.00	1.00	1.00
Real Estate Appraiser Trainee	114	1.00	1.00	-	-
Real Estate Appraiser Technician	112	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** Real Estate Assessment

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Actual	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Number of parcels assessed	8,992	9,023	9,165	9,226
Total assessed value-taxable	\$5.85B	5.94B	\$6.06B	\$6.31B
Total assessed value-exempt	\$502M	\$530M	\$530M	\$556M
Number of building permits	1,007	1,231	1,191	1,191
New construction value (growth)	\$23.6M	\$82.1M	\$105.9M	\$126.1M
Properties in Rehab programs	122	99	85	75
Tax \$ exempted for Rehab	\$158,004	\$142,141	\$118,628	\$94,800
<b>Outcome Measures</b>				
Coefficient of Dispersion	6.4%	6.5%	6.3%	6.5%
<b>Efficiency Measures</b>				
Per parcel maintenance cost	\$71.70	\$73.08	\$74.41	\$75.16
Cost per tax dollar assessed	\$.0101	\$.0104	\$.0103	\$.0104
<b>Service Quality</b>				
Median Sales Assessment Ratio	97.61%	96.57%	98.00%	98.00%

**Performance Measurement Notes:**

- Real estate assessments are on a calendar year basis (for example, FY 2020 Projected reflects assessed values as of 1/1/2019).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY 2017 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY 2018, FY 2019, and FY 2020 were estimated based on data available at the time.
- The Median Sales Assessment Ratio is a statistical measure which indicates the performance of the real estate market.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.
- Efficiency measures for FY 2020 were calculated using the current tax rate of \$1.06/\$100 for residential and \$1.175/\$100 for commercial.

**FUNCTION:** General and Financial  
**DEPARTMENT:** Treasurer  
**DIVISION OR ACTIVITY:** Treasury Services

**BUDGET COMMENTS:**

An increase of \$32,023 (3.2%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$6,019 (0.9%)**
  - Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$24,324 (9.0%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$6,180 (15.3%)**
  - Increase due to an increase in contract services (\$9.4k), partially offset by a reduction in equipment maintenance (\$3.2k).
- **Other Charges, increase of \$6,000 (84.6%)**
  - Increase due to an increase in bank credit card processing fees (\$6.0k).
- **Supplies & Materials, increase of \$1,500 (3.5%)**
  - Increase due to an increase in office supplies (\$1.5k) related to decal enforcement.

**Cost Center 415440: Treasurer**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 661,992	\$ 657,050	\$ 657,050	\$ 663,069	\$ 6,019	0.92%
Fringe Benefits	235,172	270,182	270,182	294,506	24,324	9.00%
Purchased Services	12,352	40,440	38,310	46,620	6,180	15.28%
Internal Services	(22,639)	(15,637)	(27,061)	(27,638)	(12,001)	-76.74%
Other Charges	13,415	7,095	13,095	13,095	6,000	84.57%
Supplies & Materials	40,496	42,975	44,475	44,475	1,500	3.49%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 940,788</b>	<b>\$ 1,002,104</b>	<b>\$ 996,050</b>	<b>\$ 1,034,127</b>	<b>\$ 32,023</b>	<b>3.20%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Treasurer  
**DIVISION OR ACTIVITY:** Treasury Services

**PROGRAM:**

The Treasurer's Office, headed by an official elected by City residents, collects revenues, disburses monies and is custodian of funds. The Commonwealth of Virginia reimburses the City for a portion of the approved state salaries and expenses for this program.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the City's fiscal integrity and viability by efficiently collecting and accurately accounting for City, Federal, State, and other revenues.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide efficient methods for collecting revenues and taxes including the use of technological advances to improve customer services
- Provide exceptional customer service which includes:
  - Responding to ALL customer inquiries with empathy and courtesy
  - Providing accurate information and guidance to the public
  - Minimizing customer wait times at the counter and on the phone
  - Demonstrating integrity, competence and reliability on all customer transactions, thereby fostering community trust
  - Creating a marketing mentality in communicating deadlines to customers so as to minimize late penalties and interest
- Collect delinquent tax revenue
- Maintain a collection ratio of a minimum of 98% for Real Estate and 96% for Personal Property Tax Collection
- Deposit funds within 24 hours of receipt.
- Disburse checks and wire transfers as directed by the Finance Department after ensuring that funds are available for payment
- Invest funds to obtain the highest rate of return while ensuring maximum security of principal
- Manage cash in a manner designed to prevent the necessity of utilizing short term borrowing to meet working capital needs
- Collect and remit State income and estimated tax payments
- Project applicable City revenue for annual budget using an analytical process

**SERVICES AND PRODUCTS:**

- Collection from customers in person, by mail, via internet, telephone or 24 hour drop boxes for:
  - real estate and personal property taxes (including issuing city decals)
  - city invoices
  - security alarms
  - dog tags
  - service fees
  - delinquent collection: real estate, personal property and meals taxes; business licenses;
  - state income and estimated income taxes, cigarette taxes
- Walk-in DMV services
  - vehicle transactions (titles, registrations, decals, plates, handicap decals, trip passes)
  - driving records
- Signature on checks guaranteeing availability of funds
- Information on City funds and revenue collecting

**FUNCTION:** General and Financial  
**DEPARTMENT:** Treasurer  
**DIVISION OR ACTIVITY:** Treasury Services

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Delinquent Tax Collection	\$597,360	\$877,000	\$693,000	\$722,000
Late payment penalty collected	\$291,791	\$353,000	\$390,000	\$400,000
Interest on delinquent taxes	\$156,530	\$215,000	\$182,000	\$210,000
<b>Outcome Measures</b>				
<b>Collection Ratio for Current Taxes for Previous Fiscal Year (2018):</b>				
Personal Property Tax	97.42%			
Real Estate Tax	98.16%			

**Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2018):**

Personal Property Tax	98.29%
Real Estate Tax	99.67%

**Performance Measurement Results:**

The City has met its Real Estate and Personal Property tax overall collection rate objective for FY 2018.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Treasurer	128	1.00	1.00	1.00	1.00
Chief Deputy Treasurer	121	1.00	1.00	1.00	1.00
Deputy Treasurer	114	1.00	1.00	1.00	1.00
Treasury Technician Real Estate	114	2.00	2.00	2.00	2.00
Revenue Collections Specialist	112	1.00	1.00	1.00	1.00
Treasury Technician I	112	1.00	1.00	1.00	1.00
Customer Service Representatives (P/T)	112	1.00	1.00	1.00	1.00
Decal Enforce. Officer (P/T)	106	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** General and Financial  
**DEPARTMENT:** Commissioner of the Revenue  
**DIVISION OR ACTIVITY:** Commissioner of the Revenue

**BUDGET COMMENTS:**

An increase of \$73,680 (6.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$32,398 (4.0%)**
  - Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$42,515 (12.7%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans.

**Cost Center 415450: Commissioner of the Revenue**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 771,873	\$ 799,826	\$ 804,476	\$ 832,224	\$ 32,398	4.05%
Fringe Benefits	293,025	335,843	335,843	378,358	42,515	12.66%
Purchased Services	1,633	3,700	3,700	3,710	10	0.27%
Internal Services	4,201	5,210	5,210	6,602	1,392	26.72%
Other Charges	2,275	5,585	5,585	5,950	365	6.54%
Supplies & Materials	15,614	24,200	20,200	21,200	(3,000)	-12.40%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,088,621</b>	<b>\$ 1,174,364</b>	<b>\$ 1,175,014</b>	<b>\$ 1,248,044</b>	<b>\$ 73,680</b>	<b>6.27%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Commissioner of the Revenue  
**DIVISION OR ACTIVITY:** Commissioner of the Revenue

**PROGRAM:**

The Revenue office is headed by a Commissioner of the Revenue, who is a constitutional officer of the Commonwealth, elected by City residents. The office assesses for tax purposes the value of tangible property tax, both individual and business, and collects business tax revenues due the City. The office also receives and transmits State income and estimated income taxes, and therefore, the Commonwealth of Virginia reimburses the City for one-half the approved State salaries and expenses for this program.

**COUNCIL GOALS:**

- #2, Governance – high-performance, efficient, communicative, and open governing system
  - Ensure the City's fiscal integrity and viability by fairly and uniformly administering revenue collection due to the City from individuals and businesses.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Assess, process and/or transmit taxes to the Treasurer's Office for:
  - business licenses
  - meals tax
  - local public utility use
  - local cigarette use
  - bank franchise
  - transient lodging charge (quarterly)
  - vehicle rental charge (quarterly) and report to state for payment to the City
  - personal property
- Update daily accurate and current revenue records on residents and businesses
- Routinely determine taxpayer liability for personal property taxes
- Administer and conduct a routine business revenue audit program
- Prorate personal property tax on vehicles
- Maintain cost per Personal Property at or below \$.04
- Maintain cost per BPOL at or below \$.05

**SERVICES AND PRODUCTS:**

- Business and professional licenses
- Tax assessments (other than real property)
- Information for taxpayers on tax related issues
- Assistance with filing all taxes administered
- Notification by mail annually of license renewals and tax filings
- Electronically transmit Virginia income tax accelerated refund returns which usually provides taxpayer with refund check in five or less days
- Annual notification of vehicle registration and personal property tax return

**FUNCTION:** General and Financial  
**DEPARTMENT:** Commissioner of the Revenue  
**DIVISION OR ACTIVITY:** Commissioner of the Revenue

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Total Tax Revenue	\$47,373,302	\$ 44,632,985	\$47,455,814	\$48,857,228
Personal Property Tax revenue	\$11,527,725	\$ 11,060,000	\$12,037,114	\$12,217,671
BPOL Revenue	\$8,745,395	\$ 9,170,900	\$9,117,00	\$9,253,755
<b>Efficiency Measures</b>				
Cost per dollar levied – Total	0.0191	.0218	0.0208	0.0208
Cost per dollar levied – Personal Property	0.0317	.0375	0.0349	0.0353
Cost per dollar levied – BPOL	0.0613	.0611	0.0623	0.0630

**Performance Measures Results:**

The Commissioner of Revenue’s office strives to remain at or below its targeted levels for cost per Personal Property and cost per BPOL. However, these targeted figures may be adjusted following a fiscal year. This will allow for more accurate and realistic targets due to changes in assessments, personnel costs, and the projected number of BPOL licenses.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Commissioner of Revenue	128	1.00	1.00	1.00	1.00
Deputy Comm. Of Revenue	121	1.00	1.00	1.00	1.00
Business Revenue Auditor	119	2.00	2.00	2.00	2.00
Revenue Inspector	114	2.00	2.00	2.00	2.00
Tax Technician	112	2.00	2.00	3.00	3.00
Administrative Assistant I	**	1.00	1.00	-	-
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**FUNCTION:** General and Financial  
**DEPARTMENTS:** Retirement Expenses and Community Pool Expense Contribution  
**DIVISION OR ACTIVITY:** Miscellaneous Expenditures

**BUDGET COMMENTS:**

An increase of \$9,950 (5.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$14,950 (9.1%)**
  - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is expected to increase in FY 2020.

**Cost Center 415457 - Retirement Expense & Cost Center 415458 - Pool Maintenance**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 151,751	\$ 163,400	\$ 169,500	\$ 178,350	\$ 14,950	9.15%
Other Charges	18,628	25,000	20,000	20,000	(5,000)	-20.00%
<b>Total</b>	<b>\$ 170,379</b>	<b>\$ 188,400</b>	<b>\$ 189,500</b>	<b>\$ 198,350</b>	<b>\$ 9,950</b>	<b>5.28%</b>



# **PUBLIC SAFETY**

# **POLICE DEPARTMENT**

FY 2020 Adopted Budget - City of Fairfax, Virginia

**Police Department Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 7,729,134	\$ 8,251,203	\$ 8,251,203	\$ 8,385,418	\$ 134,215	1.63%
Fringe Benefits	3,086,477	3,705,571	3,705,571	4,147,009	441,438	11.91%
Purchased Services	309,478	376,770	359,620	381,070	4,300	1.14%
Internal Services	404,981	531,732	517,170	491,982	(39,750)	-7.48%
Other Charges	194,602	266,919	222,423	283,587	16,668	6.24%
Supplies & Materials	192,687	212,750	186,750	218,370	5,620	2.64%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 11,917,359</b>	<b>\$ 13,344,945</b>	<b>\$ 13,242,737</b>	<b>\$ 13,907,436</b>	<b>\$ 562,491</b>	<b>4.22%</b>
<b>Revenues</b>						
Animal Licenses	\$ 10,405	\$ 12,000	\$ 10,900	\$ 12,000	\$ -	0.00%
Peddlers Permits	14,625	9,500	13,320	9,500	-	0.00%
Court Fines / Forfeitures	583,616	750,000	598,483	625,000	(125,000)	-16.67%
Parking Meter Violations	110,270	125,000	110,775	125,000	-	0.00%
Sale of Record Copies	2,998	4,000	3,348	3,500	(500)	-12.50%
False Alarm Fees	4,290	18,000	12,015	18,000	-	0.00%
Animal Control Fees	2,050	2,500	1,666	2,000	(500)	-20.00%
State Aid - Police	614,284	600,000	625,650	626,000	26,000	4.33%
Grants	55,699	40,800	45,223	37,800	(3,000)	-7.35%
<b>Total Revenues</b>	<b>\$ 1,398,237</b>	<b>\$ 1,561,800</b>	<b>\$ 1,421,380</b>	<b>\$ 1,458,800</b>	<b>\$ (103,000)</b>	<b>-6.59%</b>
<b>Net Cost to the City</b>	<b>\$ 10,519,122</b>	<b>\$ 11,783,145</b>	<b>\$ 11,821,357</b>	<b>\$ 12,448,636</b>	<b>\$ 665,491</b>	<b>5.65%</b>
<b>Total FTE</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>	<b>89.00</b>		

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Administration

**BUDGET COMMENTS:**

An increase of \$128,813 (7.5%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$34,499 (3.6%)**
  - Increase due to market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$72,910 (15.6%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$29,750 (66.0%)**
  - Increase due to consolidation of Captain and Sergeant/ Lieutenant promotional process (\$25k) and increase in officer counseling services (\$5k).
- **Internal Services, decrease of \$11,951 (28.5%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division decreased.

**Cost Center 421110: Police Administration**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 808,448	\$ 964,348	\$ 964,348	\$ 998,847	\$ 34,499	3.58%
Fringe Benefits	327,102	468,465	468,465	541,376	72,910	15.56%
Purchased Services	45,920	45,081	35,081	74,831	29,750	65.99%
Internal Services	35,513	41,995	41,995	30,044	(11,951)	-28.46%
Other Charges	102,903	108,863	108,863	115,467	6,604	6.07%
Supplies & Materials	77,302	83,250	80,250	80,250	(3,000)	-3.60%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,397,188</b>	<b>\$ 1,712,002</b>	<b>\$ 1,699,002</b>	<b>\$ 1,840,815</b>	<b>\$ 128,813</b>	<b>7.52%</b>



**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Administration

**PROGRAM:**

The administrative function of the Police Department provides central direction and control over all organizational components of the agency. All complaints about police services are reviewed by the Chief of Police and Professional Standards Division Commander who also oversees the internal affairs process. The administration function also develops and maintains the budgets for current and anticipated police service needs, maintains and oversees an internal audit and inspection program, develops policy and manages the training functions of the department.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Protect persons and property in the City of Fairfax through the fair and impartial enforcement of the laws of the Commonwealth of Virginia and the City of Fairfax.
  - Enhance community safety and security by working collaboratively with residents.
  - Enhance quality of life measures and amenities with continued emphasis on recommendations of the Livability Task Force.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Ensure direction, leadership and management to all police employees
- Maintain public safety through the recruitment, selection, retention and development of professional, dedicated and citizen-oriented officers and civilians to perform police services
- Research, plan and budget for police service needs for current and future years in order to maintain the quality of police service, anticipate changing needs and use innovative methods in providing police related services to the community
- Ensure the integrity of the department and its members in order to maintain the strong public confidence that is now in place
- Provide progressive training opportunities for all department employees

**SERVICES AND PRODUCTS:**

- Continued community liaison with civic and business leaders, civic groups and professional organizations
- Conduct routine inspections and audit to ensure the agency is meeting the highest standards in law enforcement
- Coordination of city-wide enforcement, investigation and prevention of criminal and traffic offenses
- Administration of the Internal Affairs and citizen complaint/commendation function
- Budget, planning and research
- Training Administration

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	224	1.00	1.00	-	1.00
Police Lieutenant	220	1.00	1.00	2.00	2.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Administration

**PERFORMANCE MEASURES:**

Indicators	CY 2018 Actual	CY 2019 Budget	CY 2019 Estimated	CY 2020 Projected
<b>Output Measures</b>				
Citizen complaints/All internal affairs cases: Investigated and processed	34	50	50	45
Citizen commendations received/processed	45	50	50	55
In-custody reports reviewed/analyzed	572	750	625	625

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- Citizen complaints/internal affairs cases investigated and processed remain stable. The department includes all cases handled by the internal affairs function including motor vehicle accidents which were not the fault of department employees.
- In-custody reports reviewed/analyzed have increased slightly from 2017 due to an increase in the number of custodial arrests and non-custodial police transports. Arrests and transports are expected to remain consistent in out-year estimates. This number may fluctuate depending on crime and arrest rates.



**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Technical Services

**BUDGET COMMENTS:**

An increase of \$32,524 (0.7%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, decrease of \$73,363 (2.6%)**
  - Decrease due to department reorganization, partially offset by market adjustment (COLA) of 2.6%.
- **Fringe, increase of \$84,189 (6.7%)**
  - Increase due to market adjustment (COLA) of 2.6% and increases in the cost of health insurance and retirement plans partially offset by department reorganization.
- **Internal Services, increase of \$4,374 (12.5%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Supplies & Materials, increase of \$19,500 (31.4%)**
  - Increase due to the purchase, maintenance and operation of a new E-ticketing system.

**Cost Center 421120: Police Technical Services**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 2,831,971	\$ 2,857,121	\$ 2,835,991	\$ 2,783,758	\$ (73,363)	-2.57%
Fringe Benefits	1,060,719	1,248,052	1,246,435	1,332,240	84,189	6.75%
Purchased Services	263,558	331,689	324,539	306,239	(25,450)	-7.67%
Internal Services	25,212	35,062	35,062	39,436	4,374	12.48%
Other Charges	30,512	38,726	37,000	62,000	23,274	60.10%
Supplies & Materials	63,745	62,000	62,000	81,500	19,500	31.45%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,275,717</b>	<b>\$ 4,572,650</b>	<b>\$ 4,541,027</b>	<b>\$ 4,605,174</b>	<b>\$ 32,524</b>	<b>0.71%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Technical Services

**PROGRAM:**

The Technical Services cost center comprises the Administrative Services and Criminal Investigations Divisions which provide necessary and specialized operational support functions and services. These divisions are responsible for the Emergency Communications Center, Criminal Investigations, Police Records/Data Processing functions, and property management and evidence control.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure specialized services, investigations, enforcement, communications and support services are provided to citizens and various department sections and members.
  - Enhance community safety and security by working collaboratively with residents.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

Criminal Investigations Division

- To ensure timely and productive investigations of criminal incidents
- To maintain the high closure rate of Uniform Crime Report Part I offenses, including cases of robbery, burglary, assault, rape and auto theft
- To aggressively investigate illegal drug cases
- To assist with Homeland Security through intelligence gathering, and sharing with regional and national law enforcement agencies and participating in the Joint Terrorism Task Force
- To participate in a regional gang task force

Emergency Communications Center (ECC)

- To maintain a high level of service during citizen interactions and contacts
- To ensure rapid dispatch of appropriate department personnel in answer to citizen calls

Police Records & Information Technology

- Continue to update the department's computer operating systems and network
- Upgrade the department's Record Management System and Computer Aided Dispatch
- To increase the number of in-car video cameras in the patrol fleet

Property & Evidence Section

- To maintain efforts to return evidence and property as soon as no longer needed
- To maintain strict security and inventory of all acquired in-custody property and evidence

**SERVICES AND PRODUCTS:**

- Apprehension of criminal offenders
- Emergency communication services
- Property/evidence security and control
- Records management services
- Internal IT services and law enforcement technology research/implementation
- Citizen Report/Incident information dissemination

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Technical Services

**PERFORMANCE MEASURES:**

Indicators	CY 2018 Actual	CY 2019 Budget	CY 2019 Estimated	CY 2020 Projected
<b>Output Measures</b>				
Cases assigned	183	240	220	220
Cases closed	103	163	143	143
Calls for service	13,277	13,500	13,500	13,500
Total phone calls received	56,677	45,000	55,000	55,000
<b>Outcome Measures</b>				
Clearance rate	56%	67%	65%	65%

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- The number of cases assigned to the Criminal Investigations Division remains stable.
  - Clearance rates will fluctuate depending on case complexity and solvability factors.
  - Overall calls for service remain stable.
- “Clearance rates” reflect only those cases assigned to CID

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	2.00	3.00	3.00	3.00
Detective Sergeant	220	1.00	1.00	1.00	1.00
Master Patrol Officer	212	8.00	5.00	5.00	5.00
Detective/PFC	210	4.00	2.00	2.00	2.00
Police Officer	208	-	1.00	1.00	1.00
Police IT Specialist	116	1.00	1.00	1.00	1.00
Police IT Technician	116	1.00	1.00	1.00	1.00
Dispatcher III	113	3.00	3.00	3.00	3.00
Dispatcher II	112	2.00	4.00	4.00	4.00
Dispatcher I	111	4.00	2.00	2.00	2.00
Administrative Assistant III	112	1.00	1.00	1.00	1.00
Police Records Specialist II	110	1.00	1.00	1.00	1.00
Police Records Specialist I	107	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>31.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Field Operations Division

**BUDGET COMMENTS:**

An increase of \$401,154 (5.7%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$173,078 (3.9%)**
  - Increase due to by market adjustment (COLA) of 2.6%, increases in overtime wages and holiday premium pay, and department reorganization.
- **Fringe, increase of \$284,339 (14.3%)**
  - Increase due to market adjustment (COLA) of 2.6%, increases in the cost of health insurance and retirement plans and department reorganization.
- **Internal Services, decrease of \$32,173 (7.1%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, decrease of \$13,210 (11.1%)**
  - Reductions due in uniform cleaning expense (\$4.5k) and reclassification of firing range capital projects (\$25.8k), partially offset by to the purchase and maintenance of new tasers (\$15.1k).
- **Supplies and Materials, decrease of \$10,880 (16.1%)**
  - Reductions in operating supplies and K9 replacement (\$18k), partially offset by increase for the Emergency Services Team (\$7.1k).

**Cost Center 421130: Police Field Operations**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 4,088,715	\$ 4,429,734	\$ 4,450,864	\$ 4,602,813	\$ 173,078	3.91%
Fringe Benefits	1,698,656	1,989,054	1,990,671	2,273,393	284,339	14.30%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	344,256	454,675	440,113	422,502	(32,173)	-7.08%
Other Charges	61,187	119,330	76,560	106,120	(13,210)	-11.07%
Supplies & Materials	51,640	67,500	44,500	56,620	(10,880)	-16.12%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 6,244,454</b>	<b>\$ 7,060,294</b>	<b>\$ 7,002,708</b>	<b>\$ 7,461,448</b>	<b>\$ 401,154</b>	<b>5.68%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Field Operations Division

**PROGRAM:**

The Field Operations component is primarily responsible for maintaining “street-level” police services. The Field Operations cost center includes the Patrol and the Support Operations Divisions, which provide services including traffic and crime enforcement, School Resource Officers, motorcycle patrol, K-9 units, school crossing guards, parking enforcement, public information/media relations activities, and animal control.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure a high degree of citizen security from criminal activity and a safe environment for motorists and pedestrians by providing aggressive response to calls for service and targeted patrol of problem areas.
  - Enhance community safety and security by working collaboratively with residents and businesses.
  - Address speed violations in neighborhoods with targeted enforcement.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

Patrol Division

- To ensure timely and productive responses to citizen calls for service 24 hours a day
- To promote compliance with both criminal and traffic laws
- To provide high visibility patrol and traffic enforcement in residential areas

Support Operations Division

- To develop a more active outreach to the growing senior population
- To keep the community informed by use of media releases and social media
- To provide School Resource Officers to the middle and high school
- To enforce traffic and parking laws to ensure a smooth flow of traffic
- To provide for safe street crossing in school areas

Animal Control

- To protect the public from dangerous animals
- To enforce City ordinances that apply to domesticated animals

**SERVICES AND PRODUCTS:**

- 24-hour patrol of City streets
- Traffic enforcement
- Parking enforcement
- School crossing-guards
- Animal control & Canine patrol
- Accident investigation and reporting
- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

**FUNCTION:** Public Safety  
**DEPARTMENT:** Police  
**DIVISION OR ACTIVITY:** Police Field Operations Division

**PERFORMANCE MEASURES:**

Indicators	CY 2018 Actual	CY 2019 Budget	CY 2019 Estimated	CY 2020 Projected
<b>Output Measures</b>				
Calls for service	13,277	13,500	13,500	13,500
Drunk driving arrests	60	70	70	75
Criminal arrests	936	1,050	1,050	1,050
Traffic summonses	7,998	10,500	8,700	8,700
Parking summonses	3,624	3,000	3,500	3,500
Animal cases	668	725	700	725

Note: The Police Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**PERFORMANCE MEASUREMENT RESULTS:**

- Calls for service have remained relatively constant over last year and are within historical norms.
- The number of criminal arrests, traffic summonses, parking summons and drunken driving arrests decreased due to sworn personnel retirements, staffing shortages, and position vacancies.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Police Captain	224	2.00	2.00	2.00	1.00
Police Lieutenant	220	5.00	4.00	4.00	4.00
Police Sergeant	220	6.00	7.00	7.00	7.00
Master Patrol Officer	212	5.00	4.00	4.00	4.00
Police Officer First Class	210	9.00	14.00	14.00	14.00
Police Officer	208	16.00	16.00	16.00	16.00
Program Manager/Crime Analyst	117	-	-	1.00	1.00
Traffic Services Technician	113	1.00	1.00	-	-
Animal Control Officer	113	2.00	2.00	2.00	2.00
Parking Enforce. Official	106	1.00	1.00	1.00	1.00
Parking Enforce. Official (P/T)	106	0.75	0.75	0.75	0.75
Crossing Guard Super. (P/T)	**	0.75	0.75	0.75	0.75
School Crossing Guard (P/T)	**	3.50	2.50	2.50	2.50
<b>Total FTE</b>		<b>52.00</b>	<b>55.00</b>	<b>55.00</b>	<b>54.00</b>

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# **PUBLIC SAFETY**

# **FIRE DEPARTMENT**

FY 2020 Adopted Budget - City of Fairfax, Virginia

**Fire Department Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 8,676,278	\$ 9,071,752	\$ 9,088,198	\$ 8,943,786	\$ (127,966)	-1.41%
Fringe Benefits	3,275,371	4,000,450	4,011,824	4,311,965	311,515	7.79%
Purchased Services	432,219	422,546	422,546	474,785	52,239	12.36%
Internal Services	556,124	595,176	580,614	625,074	29,898	5.02%
Other Charges	554,731	451,331	438,331	453,582	2,251	0.50%
Supplies & Materials	242,231	300,150	284,650	297,150	(3,000)	-1.00%
Capital Outlay	97,735	115,000	115,000	115,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 13,834,689</b>	<b>\$ 14,956,404</b>	<b>\$ 14,941,162</b>	<b>\$ 15,221,342</b>	<b>\$ 264,937</b>	<b>1.77%</b>
<b>Revenues</b>						
Building Permits	\$ 260,218	\$ 350,000	\$ 348,911	\$ 350,000	\$ -	0.00%
Electrical Permits	248,851	80,000	102,063	100,000	20,000	25.00%
Plumbing Permits	51,877	70,000	90,663	90,000	20,000	28.57%
Mechanical Insp Fees	120,294	80,000	129,856	100,000	20,000	25.00%
Elevator Insp Fees	60,011	58,000	45,980	60,000	2,000	3.45%
Fire Marshal Permit	98,865	90,000	102,970	90,000	-	0.00%
Fire Protection System Per	23,398	50,000	70,757	70,000	20,000	40.00%
Fire Marshal Develop Fees	14,934	14,000	13,899	14,000	-	0.00%
Public Safety Fees	38,729	50,000	50,000	50,000	-	0.00%
Rental Housing Permits	4,400	2,500	8,530	2,000	(500)	-20.00%
Fire Programs Fund	75,438	-	78,104	70,000	70,000	0.00%
Four for Life Grants	-	25,000	30,606	25,000	-	0.00%
Ambulance Fees	1,070,754	1,030,000	1,028,668	1,080,000	50,000	4.85%
Fire Recovery Fee	225,000	225,000	225,000	225,000	-	0.00%
NCR Regional Planner Grant	152,247	95,801	95,801	150,277	54,476	56.86%
Emergency Management Grants	327,340	82,500	57,500	29,500	(53,000)	-64.24%
<b>Total Revenues</b>	<b>\$ 2,772,354</b>	<b>\$ 2,302,801</b>	<b>\$ 2,479,308</b>	<b>\$ 2,505,777</b>	<b>\$ 202,976</b>	<b>8.81%</b>
<b>Net Cost to the City</b>	<b>\$ 11,062,334</b>	<b>\$ 12,653,603</b>	<b>\$ 12,461,854</b>	<b>\$ 12,715,565</b>	<b>\$ 61,961</b>	<b>0.49%</b>
<b>Total FTE</b>	<b>80.00</b>	<b>80.00</b>	<b>83.00</b>	<b>83.00</b>		

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Administration

**BUDGET COMMENTS:**

An increase of \$226,090 (13.6%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$92,189 (10.9%)**
  - Increase due to by market adjustment (COLA) of 2.6%, increases in overtime wages and holiday premium pay, and department reorganization.
- **Fringe, increase of \$87,788 (21.4%)**
  - Increase due to market adjustment (COLA) of 2.6%, increases in the cost of health insurance and retirement plans and department reorganization.
- **Purchased Services, increase of \$12,000 (20.6%)**
  - Increase primarily due to purchase of a statistics dashboard (\$8k) and an increase in Telestaff maintenance.
- **Other Charges, increase of \$34,876 (14.3%)**
  - Increase due to expenses associated with additional grant revenue.

**Cost Center 422110: Fire & Rescue Administration**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 799,464	\$ 848,174	\$ 874,620	\$ 940,364	\$ 92,189	10.87%
Fringe Benefits	309,019	409,769	421,143	497,557	87,788	21.42%
Purchased Services	60,575	58,100	58,100	70,100	12,000	20.65%
Internal Services	38,198	13,755	13,755	11,991	(1,764)	-12.82%
Other Charges	275,364	243,641	243,641	278,517	34,876	14.31%
Supplies & Materials	15,879	13,900	13,900	14,900	1,000	7.19%
Capital Outlay	47,190	70,000	70,000	70,000	-	0.00%
<b>Total</b>	<b>\$ 1,545,689</b>	<b>\$ 1,657,339</b>	<b>\$ 1,695,159</b>	<b>\$ 1,883,429</b>	<b>\$ 226,090</b>	<b>13.64%</b>



**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Administration

**PROGRAM:**

The Administration Division of the Fire Department, supervised by the Fire Chief, develops procedures and oversees control of functions designed to provide for health, safety, and the minimization of property damage to citizens of Fairfax.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide programs and procedures needed to protect people and property from fire, accident, illness and their related results.
  - Enhance community safety and security by working collaboratively with residents and businesses.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide direction and administration to the fire department
- Ensure the development, as well as, regular review of policies, programs and procedures targeted at the prevention and response to all hazards emergencies in the City
- Ensure training that develops the skills essential to minimizing loss of life and property is provided to all employees
- Establish policies and procedures to ensure responsible and accountable fiscal activities within City directives
- Develop and administer programs that ensure maintenance of personnel health, wellness and fitness in light of occupational hazards and promote safety in the work place
- Provide the community with information and education that enhances their ability to avoid catastrophe and to react properly when confronted with a life-threatening emergency
- Evaluate and measure the effectiveness of the service delivered to customers
- Provide city-wide oversight of emergency management and preparedness activities

**SERVICES AND PRODUCTS:**

- Provides supervision and oversight for fire, emergency medical services and code enforcement
- Fire Prevention Code, Building Code, and City Code compliance
- Provides oversight of hazardous material regulation and mitigation procedures
- City of Fairfax Emergency Operations Plan

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Captain	220	2.00	2.00	2.00	2.00
Emergency Management Specialis	123	1.00	1.00	1.00	1.00
Master Technician	213	1.00	1.00	1.00	1.00
Management & Billing Analyst	114	1.00	1.00	1.00	1.00
Fire Recruitment & Retention	113	-	-	1.00	1.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Administration

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>				
Number of retirements	2	1	1	1
Number of resignations	10	0	3	3
Personnel hired	11	1	3	3
Total career operational training hours	16,780	17,000	17,000	17,000
Vehicle accidents reviewed	9	4	8	6
Injuries resulting in lost work days	10	2	8	6
Emergency plans and procedures reviewed or developed	8	20	12	10

Note: The Fire Department collects and reports performance measures on the calendar year rather than the fiscal year. The Performance Measurement tables in each cost center thus reflect calendar year information.

**Performance Measurement Results:**

- The number of personnel hired, retirements, and resignations are not equal because of the vacancies carried and the timing of the new employee start dates in CY 2018.
- The documentation and tracking of training has improved over the past CY. The department continues to make training a priority and continually increase the opportunities.

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Operations

**BUDGET COMMENTS:**

An increase of \$113,931 (1.0%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, decrease of \$141,066 (2.0%)**
  - Decrease due to department reorganization, partially offset by market adjustment (COLA) of 2.6%, increases in overtime wages and ALS Certification pay.
- **Fringe, increase of \$216,245 (7.1%)**
  - Increase due to market adjustment (COLA) of 2.6%, increases in the cost of health insurance and retirement plans and department reorganization.
- **Purchased Services, increase of \$40,239 (11.7%)**
  - Overall increase primarily due to increases in contract services (\$9.2k) and City-County Radon contract (\$34k).
- **Internal Services, increase of \$33,827 (6.2%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on the actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, decrease of \$31,815 (22.7%)**
  - Decrease due to end of 2016 SAFER Grant (\$19.8k) and decrease in utilities expense (\$10k).
- **Supplies & Materials, decrease of \$3,500 (1.2%)**
  - Reductions in protective clothing (\$13.5k), partially offset by increases in uniforms (\$5k) and medical supplies (\$5k).

**Cost Center 422120: Operations**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 6,635,135	\$ 6,893,255	\$ 6,893,255	\$ 6,752,190	\$ (141,066)	-2.05%
Fringe Benefits	2,528,508	3,041,377	3,041,377	3,257,622	216,245	7.11%
Purchased Services	361,907	343,446	343,446	383,685	40,239	11.72%
Internal Services	481,443	546,496	531,934	580,323	33,827	6.19%
Other Charges	213,330	140,315	128,315	108,500	(31,815)	-22.67%
Supplies & Materials	220,547	279,250	264,250	275,750	(3,500)	-1.25%
Capital Outlay	50,545	45,000	45,000	45,000	-	0.00%
<b>Total</b>	<b>\$ 10,491,415</b>	<b>\$ 11,289,139</b>	<b>\$ 11,247,577</b>	<b>\$ 11,403,070</b>	<b>\$ 113,931</b>	<b>1.01%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Operations

**PROGRAM:**

The Operations Division is charged with emergency response to and mitigation of fire, flammable liquid, vehicle collisions, technical rescue and hazardous material incidents. The Division is also responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Paramedics and EMT-Intermediates satisfy minimum staffing requirements for emergency medical response vehicles and provide advanced medical treatment capability to firefighting response vehicles.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Prepare for, respond to and mitigate fire, flammable liquid, vehicle collision, technical rescue, hazard materials and emergency medical situations.
  - Prepare for and respond quickly and expeditiously to emergency incidents, minimizing human suffering and loss.
  - Enhance community safety and security by working collaboratively with residents and businesses.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Reduce death, disability and suffering as a result of illness or accident
- Increase our exposure to the community, providing community education and other specialized outreach programs and information to residents and businesses
- Emphasize team-building education and exercises at the field level
- Continue to maximize the use of qualified volunteers in functional riding capacities, thereby reducing overtime expenditures
- Continue emphasis on hazardous materials recognition and mitigation through future classes and education
- Maintain and test skills used in firefighting, emergency medicine, and hazardous material incident mitigation efforts, assuring quality response and actions by emergency workers, and minimum life and property losses
- Maintain a high level of technical skills through a comprehensive Department training program
- Maintain appropriate State certifications for all emergency service providers
- Evaluate programs and products for potential enhancement of the Department's service delivery capability
- Ensure quality patient care delivery through an appropriate quality management program

**SERVICES AND PRODUCTS:**

- Immediate emergency medical response to injuries and illnesses by both EMS transport units and suppression units
- Emergency field services delivery for firefighting/suppression, motor vehicle accidents, rescues and hazardous materials incidents
- Public education for emergency medical and fire/life safety to citizens and businesses
- Pre incident plans developed for potential use in emergencies
- Development and delivery of a Citywide infection control management program
- Delivery of a home smoke detector installation/battery replacement program

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Operations

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>				
Total number of Incidents	6,984	6,763	7,000	7,050
Fire and other non EMS related incidents	2,540	2,388	2,500	2,500
Rescue and EMS incidents	4,444	4,375	4,500	4,550
Total number of EMS transports	2,422	2,597	2,450	2,495
Number of BLS transports	350	450	430	425
Number of ALS1 transports	1,983	2,078	1,900	1,950
Number of ALS2 transports	89	69	120	120
Total number of FVFD operational hours	2,081	2,400	2,400	2,400
Number of FVFD minimum staffing hours	850	900	900	900
Number of FVFD supplemental staffing hours	1,231	1,500	1,500	1,500

**Performance Measurement Results:**

- Incident numbers and EMS transports are trending higher for the first half of FY19. The department anticipates this trend to continue with growth and redevelopment in the city.
- Volunteer hours of minimum and supplemental staffing fluctuate annually as a result of the number of members certified to ride and who participate in the truck staffing program. We are working with FVFD leadership to increase both minimum staffing and supplemental volunteer members.
- Volunteer minimum staffing in both suppression and EMS continues to cycle up and down based on the number of active and new volunteers in the system.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Battalion Chief	224	3.00	3.00	3.00	3.00
Captain	220	6.00	6.00	6.00	6.00
Lieutenant	215	9.00	9.00	9.00	9.00
Fire Medic	211	24.00	24.00	27.00	27.00
Technician	211	9.00	9.00	9.00	9.00
Fire Fighter	208	9.00	9.00	9.00	9.00
<b>Total FTE</b>		<b>60.00</b>	<b>60.00</b>	<b>63.00</b>	<b>63.00</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Code Administration

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$75,083 (3.7%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$79,089 (5.9%)**
  - Decrease due department reorganization, partially offset by market adjustment (COLA) of 2.6%.
- **Fringe, increase of \$7,481 (1.4%)**
  - Increase due to market adjustment (COLA) of 2.6%, increases in the cost of health insurance and retirement plans, partially offset by and department reorganization.

**Cost Center 422140: Code Administration**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,241,679	\$ 1,330,322	\$ 1,320,322	\$ 1,251,233	\$ (79,089)	-5.95%
Fringe Benefits	437,844	549,304	549,304	556,785	7,481	1.36%
Purchased Services	9,737	21,000	21,000	21,000	-	0.00%
Internal Services	36,483	34,925	34,925	32,760	(2,165)	-6.20%
Other Charges	66,037	67,375	66,375	66,565	(810)	-1.20%
Supplies & Materials	5,805	7,000	6,500	6,500	(500)	-7.14%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,797,585</b>	<b>\$ 2,009,926</b>	<b>\$ 1,998,426</b>	<b>\$ 1,934,843</b>	<b>\$ (75,083)</b>	<b>-3.74%</b>

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Code Administration

**PROGRAM:**

The Code Administration Division promotes life and property safety through code compliance and public education.

**COUNCIL GOALS:**

- #1, Economic Development – Capture opportunities for economic development
  - Provide prompt and accurate services to developers, architects and the business community to aid in economic development.
  - Provide a fair, transparent and equitable regulatory environment.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs.
  - Examine and amend, as appropriate, the regulations pertaining to construction in the City’s mature residential areas, thereby ensuring that the balance between neighborhood improvement and neighborhood character is achieved.
  - Propose and enforce rules related to the care and maintenance of properties to enhance safety and preserve neighborhood character.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Inspect all public and commercial buildings for safety and code compliance
- Review all site, building and tenant space plans for code compliance
- Inspect critical facilities or areas where large numbers of people gather, or where hazardous conditions exist and issue fire prevention code permits where required
- Maintain a program establishing uniform enforcement of fire lanes in the City to insure accessibility by emergency vehicles
- Investigate all fires and any accidents in which people are burned
- Assist homeowners with residential inspections and with home improvement guidance
- Provide life safety education programs for residents, schools, and businesses within the City
- Conduct inspections for enforcement of the Property Maintenance Code, and the Health and Safety Menaces section of the City Code
- Assure the integrity of the water supply by conducting backflow and cross-connection inspections under contract to Fairfax Water.

**SERVICES AND PRODUCTS:**

- Fire Prevention Code, Building Code and City Code compliance
- Life safety education programs

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Director of Code Administration	227	1.00	1.00	1.00	1.00
Captain	220	1.00	1.00	1.00	1.00
Lieutenant*	215	2.00	2.00	1.00	1.00
Engineering Plans Examiner	123	1.00	1.00	1.00	1.00
Senior Inspector	117	4.00	2.00	2.00	2.00
Combination Inspector	116	-	1.00	1.00	1.00
Property Maint. Inspector	116	1.00	1.00	1.00	1.00
Building Inspector	114	-	1.00	1.00	1.00
Permit Technicians	112	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>

\* A second Lieutenant position was included as an FTE, but was not funded since 2009. Position is now being removed from FTE count.

**FUNCTION:** Public Safety  
**DEPARTMENT:** Fire  
**DIVISION OR ACTIVITY:** Code Administration

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Building/construction plans reviewed	1,138	1,100	1,100	1,000
Building permits issued	356	650	375	350
Estimated cost of construction	\$157,500,340	\$150,000,000	\$150,000,000	\$150,000,000
Other permits issued	1,209	1,600	1,000	1,000
Construction inspections conducted	7,541	8,000	7,000	7,000
Rental permits issued	10	25	25	25
Fire prevention permit inspections	891	600	800	850
In-home day care safety inspections	29	30	30	30
New business use inspections	151	-	125	130
Property maintenance inspections	1,381	1,500	1,400	1,400
Tank farm facility inspections	368	380	375	375
Tank farm construction plans reviewed	27	20	20	20
Other inspections/notices	82	-	100	100
Child Safety Seats Installed/Inspected	28	30	30	30
Smoke detectors or batteries installed	52	100	75	75
Investigations conducted	25	+	11*	+
Life safety education – staff hours	120	200	175	175
<b>Service Quality</b>				
Percentage of investigations closed	88%	+	81%*	+
Ratio of property loss to property value	1.8%	+	1.0%*	+
<b>Outcome Measures</b>				
Fire loss damage	\$1,235,824	+	\$10,000*	+
Value of property affected by fire	\$67,758,211	+	\$952,480*	+
Number of citizens reached via community outreach programs	5,610	5,000	5,500	5,000

\*Actual numbers for the first six months of FY 2018

+These numbers are not provided as there is no statistical basis for estimate

**Performance Measurement Results:**

- Property maintenance inspections are conducted by one full-time staff member and supplemented by construction inspectors as available. An anticipated increase in construction activity will result in a reduced ability to conduct maintenance inspections.
- Life safety education activities, including smoke detector and child seat installations, are performed by staff as time permits. An anticipated increase in construction activity may reduce the time available for these functions.

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# **PUBLIC WORKS**

FY 2020 Adopted Budget - City of Fairfax, Virginia

**Public Works Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 6,004,102	\$ 5,874,651	\$ 5,861,751	\$ 6,210,369	\$ 335,718	5.71%
Fringe Benefits	2,194,480	2,207,422	2,210,864	2,529,738	322,317	14.60%
Purchased Services	1,603,791	1,651,085	1,678,335	1,702,883	51,798	3.14%
Internal Services	360,441	413,344	384,220	473,486	60,143	14.55%
Other Charges	1,215,103	1,313,040	1,220,840	1,286,390	(26,650)	-2.03%
Supplies & Materials	718,428	885,332	850,957	853,132	(32,200)	-3.64%
Capital Outlay	117,364	57,000	57,000	69,000	12,000	21.05%
<b>Total Expenditures</b>	<b>\$ 12,213,709</b>	<b>\$ 12,401,873</b>	<b>\$ 12,263,966</b>	<b>\$ 13,124,999</b>	<b>\$ 723,126</b>	<b>5.83%</b>
<b>Revenues</b>						
Meals Tax	\$ 1,491,884	\$ 1,475,000	\$ 1,496,840	\$ 1,525,870	\$ 50,870	3.45%
Cemetery Interments	84,272	70,000	76,856	70,000	-	0.00%
Street Opening Permits	105,288	50,000	69,000	50,000	-	0.00%
Inspection Fees After Hours	76,660	40,000	32,820	70,000	30,000	75.00%
Public ROW Use Fees	189,282	213,050	219,961	205,433	(7,617)	-3.58%
Photo Red Light	611,055	532,064	551,219	600,000	67,936	12.77%
Sale of Surplus Property	83,051	70,000	104,535	70,000	-	0.00%
Sale of Cemetery Lots	64,092	40,000	41,340	40,000	-	0.00%
Perpetual Cemetery Care	10,077	4,200	6,957	4,200	-	0.00%
Street & Highway Maintenance	2,700,501	2,682,743	2,740,809	2,750,500	67,757	2.53%
Solid Waste Grant	6,038	6,000	6,207	6,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 5,422,200</b>	<b>\$ 5,183,057</b>	<b>\$ 5,346,544</b>	<b>\$ 5,392,003</b>	<b>\$ 208,946</b>	<b>4.03%</b>
<b>Net Cost to the City</b>	<b>\$ 6,791,509</b>	<b>\$ 7,218,816</b>	<b>\$ 6,917,422</b>	<b>\$ 7,732,995</b>	<b>\$ 514,180</b>	<b>7.12%</b>
<b>Total FTE</b>	<b>78.95</b>	<b>78.95</b>	<b>78.45</b>	<b>79.45</b>		

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Asphalt

**BUDGET COMMENTS:**

An increase of \$75,065 (5.8%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$22,747 (3.6%)**
  - Increase due primarily to increase in overtime wages (\$20k), and the impact of the market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$23,368 (9.5%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$32,770 (25.9%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, increase of \$31,180 (59.9%)**
  - Increase primarily due to increased debris disposal costs (\$30k).
- **Supplies & Materials, decrease of \$35,000 (16.7%)**
  - Decrease primarily due to reduction in asphalt costs (\$38k).

**Cost Center 431110: Asphalt Maintenance**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 574,066	\$ 632,762	\$ 632,762	\$ 655,510	\$ 22,747	3.59%
Fringe Benefits	208,346	246,329	246,329	269,697	23,368	9.49%
Purchased Services	24,085	30,839	30,839	30,839	-	0.00%
Internal Services	104,122	126,601	126,601	159,371	32,770	25.88%
Other Charges	124,992	52,060	51,060	83,240	31,180	59.89%
Supplies & Materials	137,662	209,589	184,589	174,589	(35,000)	-16.70%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,173,273</b>	<b>\$ 1,298,180</b>	<b>\$ 1,272,180</b>	<b>\$ 1,373,245</b>	<b>\$ 75,065</b>	<b>5.78%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Asphalt

**PROGRAM:**

The Highway Asphalt Division of the Public Works Department maintains the City’s road surface infrastructure. The asphalt crew repairs potholes, repaves roadways, maintains shoulders, gravel lots, neighborhood walking paths, traffic calming devices, and manages the annual paving contract, crack filling, and pathway resurfacing projects.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
- Ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City highways, streets and pedestrian walkways in excellent condition.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain ride-ability on 15.44 miles of primary highways and 56.27 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 24 hours of citizen request

**SERVICES AND PRODUCTS:**

- Street repair and resurfacing
- Road subbase repair
- Pothole repair year around
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Install and maintain guardrails
- Manage roadway paving, crack sealing and pedestrian trail Capital Improvement Projects

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Division Superintendent	124	0.75	0.75	0.75	0.75
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Assistant to Superintendent	113	1.00	1.00	1.00	1.00
Equipment Operator	111	2.00	2.00	2.00	2.00
Truck Driver II	109	2.00	1.00	2.00	2.00
Truck Driver I	107	1.00	2.00	1.00	1.00
<b>Total FTE</b>		<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways/Asphalt

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Street asphalt repairs (tons)	1,360	2,800	2,800
Street preventive maint. (man hrs)	4,300	5,040	5,040
Assist other depts/divisions (man hrs)	100	100	100
Paving Oversight (man hrs)	3,090	4,200	4,200
Infrastructure Projects (man hrs)	3,850	2,000	2,000

**Performance Measurement Results:**

- Major repairs on Ford Rd, Old Lee Highway, and Chain Bridge Road
- Replace traffic calming devices on Orchard Street and Roberts Road
- Install curb on Mosley Road and Sherwood Street
- CIP paving oversight
- CIP asphalt sidewalk replacement oversight
- CIP crack sealing oversight
- Performed pothole repairs citywide
- Assisted with curb & gutter replacement citywide

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Concrete

**BUDGET COMMENTS:**

An increase of \$78,419 (8.2%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$44,806 (8.7%)**
  - Overall increase due to the impact of market adjustment (COLA) of 2.6%, increase in overtime wages (\$9k) and by department reorganization.
- **Fringe Benefits, increase of \$41,830 (22.2%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Internal Services, decrease of \$36,718 (31.0%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division decreased.
- **Other Charges, increase of \$10,000 (19.6%)**
  - Increase primarily due to increased debris disposal costs (\$10k).
- **Supplies & Materials, increase of \$18,500 (22.8%)**
  - Increase primarily due to increased concrete purchases (\$15k) and small equipment purchases (\$3.5k).

**Cost Center 431111: Concrete Maintenance**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 558,026	\$ 515,014	\$ 497,114	\$ 559,821	\$ 44,806	8.70%
Fringe Benefits	224,816	188,541	188,541	230,371	41,830	22.19%
Purchased Services	2,350	2,000	2,000	2,000	-	0.00%
Internal Services	76,585	118,393	103,831	81,675	(36,718)	-31.01%
Other Charges	30,745	51,000	46,000	61,000	10,000	19.61%
Supplies & Materials	91,617	80,989	80,989	99,489	18,500	22.84%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 984,139</b>	<b>\$ 955,937</b>	<b>\$ 918,475</b>	<b>\$ 1,034,356</b>	<b>\$ 78,419</b>	<b>8.20%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways - Concrete

**PROGRAM:**

The Highway Concrete Division of the Public Works Department maintains City concrete infrastructures. The concrete crew repairs and replaces curbs, gutters, sidewalks, driveway entrances and handicap ramps. This division is also responsible for installing and maintaining downtown brick sidewalks and brick crosswalks.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
- Ensure a safe and efficient highway and pedestrian transportation system for the public, by keeping City pedestrian walkways and curbs in excellent condition.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Build and maintain dedicated curbs, gutters, concrete and brick sidewalks and crosswalks for safe system pedestrian access throughout the City street system
- Continue to replace concrete infrastructure that has exceeded the designed life expectancy

**SERVICES AND PRODUCTS:**

- Concrete sidewalk construction
- Brick sidewalk/crosswalk construction and maintenance
- Curb and gutter construction
- Driveway entrance construction
- Handicap ramp construction
- Granite curb repair
- Maintenance of City-owned retaining walls
- Illegal sign removal in City right-of-ways
- Graffiti removal
- Retro-fit existing handicap ramps City-Wide

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator	111	1.00	1.00	1.00	1.00
Utility Worker II	109	2.00	2.00	2.00	2.00
Truck Driver I	107	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Highways/Concrete

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Concrete (yds)	330	350	350
Concrete preventive maint. (man hrs)	4,000	3,840	3,840
Downtown brick sidewalk repair (mhs)	2,200	2,000	2,000
Assist other depts/divisions (man hrs)	130	100	100
Illegal ROW sign removal (man hrs)	1,670	2,000	2,000
Concrete project oversight (man hrs)	3,340	3,400	3,400

**Performance Measurement Results:**

- Total Concrete Poured – 327 yards
- Brick Sidewalk Repair – 1,000 Sq. Ft.
- Curb Replacement – 1,500 Sq. Ft.
- Sidewalk Replacement – 15,000 Sq. Ft.
- Assessment of damage concrete for FY replacement program – 50 man hours
- Graffiti removal – 3 times removing graffiti
- Citywide illegal sign removal daily – 1,670 man hours removing illegal signs
- Grinding of concrete tripping hazards citywide – 0 man hours (see concrete sidewalk replacement)
- Retrofit existing handicapped ramps – 0 Man hours (entire ramps are replaced to comply with ADA standards) 20 ramps replaced
- Haul debris to Lorton Landfill/ recycling center – 100 loads hauled
- Brine manufacturing – 40,000 gallons manufactured

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Snow and Ice Control

**BUDGET COMMENTS:**

An increase of \$69,199 (17.8%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$27,639 (29.9%)**
  - Increase due to increase in overtime wages (\$27.6k) and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$2,114 (29.9%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$5,700 (57.0%)**
  - Increase due primarily to the addition of a welder (\$5k).
- **Internal Services, increase of \$15,496 (29.0%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Capital Outlay, increase of \$12,000 (25.0%)**
  - Purchases of replacement snow removal equipment.

**Cost Center 431120: Snow Removal**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 149,146	\$ 92,361	\$ 92,361	\$ 120,000	\$ 27,639	29.92%
Fringe Benefits	48,127	7,066	7,066	9,180	2,114	29.92%
Purchased Services	12,556	10,000	10,000	15,700	5,700	57.00%
Internal Services	36,287	53,393	53,393	68,889	15,496	29.02%
Other Charges	10,168	9,000	9,000	9,000	-	0.00%
Supplies & Materials	86,592	167,800	167,800	174,050	6,250	3.72%
Capital Outlay	103,614	48,000	48,000	60,000	12,000	25.00%
<b>Total</b>	<b>\$ 446,490</b>	<b>\$ 387,620</b>	<b>\$ 387,620</b>	<b>\$ 456,819</b>	<b>\$ 69,199</b>	<b>17.85%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Snow and Ice Control

**PROGRAM:**

Snow and ice control is an emergency duty of the Highways Division of the Public Works Department. Personnel are deployed on a round-the-clock basis to keep the City's streets, pedestrian ways and CUE bus stops safe for travel during winter storms.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by operating chemical spreaders, snow plows and snow blowers 24 hours a day when necessary to keep streets passable for City residents.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Place salt and sand on streets when snow or ice first begins to accumulate on the street
- Pre-treat roads with anti-icing brine material
- Plow snow from City streets when the depth of snow exceeds two inches
- Monitor weather conditions and prepare and train personnel for winter storms
- Make snow removal equipment operational by October 15 of each year
- Keep City parking facilities cleared in the event of winter storms
- Keep CUE bus stops and pedestrian ways open during major snow of 6 inches or more

**SERVICES AND PRODUCTS:**

- Chemical treatment to road surfaces and parking lots
- Snowplowing of road surfaces and parking lots
- Anti-icing treatment of road surfaces
- Clear access to bus stops
- Clear sidewalks along primary roads

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Total snowfall (inches)	8.0	6-20	6-20
Snow Equipment pre/post prep	750	800	800
Snow/Ice operations (ot man hrs)	2,500	3,000	3,000

**Performance Measurement Results:**

- Public Works crews monitor all potential snow/ice storms and provide immediate road treatment and snow removal.
- Crews pre-treat the primary roadways prior to the start of precipitation which provides for a safer riding surface and reduces ice bonding.

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Storm Drainage

**BUDGET COMMENTS:**

An increase of \$30,297 (3.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$4,483 (1.0%)**
  - Decrease due to reduction in overtime wages (\$15k), partially offset by the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$17,164 (10.4%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Other Charges, increase of \$9,000 (14.4%)**
  - Increase due to an increase in debris disposal fees (\$9k).
- **Supplies & Materials, increase of \$15,500 (23.5%)**
  - Increase due to increases in construction materials (\$21k).

**Cost Center 431130: Storm Drainage**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 411,513	\$ 462,587	\$ 447,587	\$ 458,103	\$ (4,483)	-0.97%
Fringe Benefits	179,098	164,432	164,432	181,596	17,164	10.44%
Purchased Services	5,200	35,000	35,000	35,000	-	0.00%
Internal Services	91,249	128,115	128,115	121,232	(6,883)	-5.37%
Other Charges	89,212	62,400	62,400	71,400	9,000	14.42%
Supplies & Materials	76,240	65,889	65,889	81,389	15,500	23.52%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 852,512</b>	<b>\$ 918,423</b>	<b>\$ 903,423</b>	<b>\$ 948,720</b>	<b>\$ 30,297</b>	<b>3.30%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Storm Drainage

**PROGRAM:**

The Storm Drainage Division maintains the City’s storm water collection systems, which consist of 300,000 linear feet of storm pipe, 1,840 catch basins, 145 outfalls, 28 box culverts, 324 driveway culverts, 7 bridges, and 37 bridge culverts. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by enabling storm water to drain unimpeded, thus preventing flooding on roads and pedestrian walkways.
  - Protect private property by ensuring the unobstructed flow of storm water through the City's creek system, and to provide safe and sound structures over waterways.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Clean ditch lines, storm pipes and catch basins
- Repair and replace storm pipes and catch basins
- Clean and clear stream beds of brush/obstacles to improve flow without affecting downstream properties
- Repair box culverts

**SERVICES AND PRODUCTS:**

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm sewer pipe maintenance, repair and replacement
- Culvert repairs
- Bridge repairs
- Line storm pipe and storm culverts
- Concrete lid/top replacement/repair

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Equipment Operator I	112	1.00	1.00	1.00	1.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Truck Driver II	109	-	-	-	-
Truck Driver I	107	3.00	3.00	3.00	3.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Storm Drainage

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Preventive maintenance (man hrs)	6,890	6,840	6,840
Assist other depts/divisions (man hrs)	0	100	100
Infrastructure projects (man hrs)	4,450	4,400	4,400

**Performance Measurement Results:**

- Performed cleaning and maintenance of 1,840 storm structures
- Performed semi-annual outfall inspections
- Graffiti removal throughout City
- Removed trees in city streams and creeks
- Oversight of CIP storm water contractors
- Ditch line maintenance on Egan Dr., Second St., Oak St., Scott Dr., Burrows Ave., Orchard St., Howerton Ave., Fern St., and National Asphalt Rd.
- Catch basin reconstruction on Eaton Pl., Fairfax Boulevard, and Scott Dr.
- Repaired sinkhole problems on Evergreen Dr. and Panther Pl.
- Worked with vendor for automated brine maker
- Removed sediment from concrete conveyance on Fairfax Boulevard beside Dominion Power. Sediment was 18' – 24' deep and 200' long.
- Repaired or reconstructed lids on Eaton Pl., Cobb St., Collier Rd., and Fairfax Boulevard
- Continue city wide storm drainage system flushing

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Signs, Signals, Lighting

**BUDGET COMMENTS:**

An increase of \$59,472 (2.7%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$43,331 (4.5%)**
  - Increase due to the impact of market adjustment (COLA) of 2.6%, and an increase in overtime wages (\$12k).
- **Fringe Benefits, increase of \$44,483 (12.6%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Internal Services, increase of \$4,158 (16.6%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.

**Cost Center 431140: Signs, Signals, Lighting**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 981,516	\$ 966,721	\$ 966,721	\$ 1,010,052	\$ 43,331	4.48%
Fringe Benefits	313,641	352,600	352,600	397,082	44,483	12.62%
Purchased Services	70,927	141,000	135,000	135,000	(6,000)	-4.26%
Internal Services	34,125	25,049	25,049	29,207	4,158	16.60%
Other Charges	479,180	502,400	492,900	482,900	(19,500)	-3.88%
Supplies & Materials	184,091	172,330	172,330	165,330	(7,000)	-4.06%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,063,480</b>	<b>\$ 2,160,099</b>	<b>\$ 2,144,599</b>	<b>\$ 2,219,571</b>	<b>\$ 59,472</b>	<b>2.75%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Signs, Signals, Lighting

**PROGRAM:**

Installing and maintaining traffic control devices – traffic/pedestrian signals, lane markings, traffic signs and directional markings – are activities of the Sign and Signal crew in the Highways Division of the Public Works Department.

**COUNCIL GOALS:**

- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure a safe and efficient highway and pedestrian transportation system for the public by controlling traffic flow with traffic signals, signs and markings that is effective under all driving conditions.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Program changes to signal plans throughout the City
- Install and repair all associated traffic control devices including the City's 58 traffic signals and the 2 VDOT traffic signals maintained under agreement by the City
- Provide accurate data entry to central traffic command center computer for the synchronization of arterial traffic signals
- Stripe lines - center lines, edge lines, stop lines and crosswalks - semi-annually
- Design and install new, and repair and replace, existing signs
- Install and maintain lighted crosswalks
- Install and maintain vehicle detector systems and maintain signal communications system
- Maintain traffic signal battery backup power systems to limit signal outages
- Update and Maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Update and Maintain Traffic Control Center to include 23 Traffic Surveillance Cameras
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

**SERVICES AND PRODUCTS:**

- Traffic and pedestrian signal installation, operation and maintenance
- Traffic sign installation and maintenance
- Pavement marking installation and maintenance
- Street name sign installation and maintenance
- Traffic control and signs for special events
- Central traffic signal computer operation
- Traffic signal timing optimization, implementation and adjustments
- Traffic conditions monitoring, accident reporting, and alleviation measures
- Emergency vehicle signal preempt installation, maintenance, and monitoring
- Signal construction inspection
- Street lighting
- Voting machine maintenance
- Yearly certification on the signal conflict monitors

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Signs, Signals, Lighting

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Signals preventative maintenance (crew hours)	2,100	2,300	2,300	2,500
Pavement markings (crew hours)	2,075	2,275	2,275	2,350
Sign maintenance (crew hours)	2,725	2,925	2,925	3,025

**Performance Measurement Results:**

The plan for this division is to continue to concentrate on preventative maintenance. Staff will perform more in-house tasks increasing the projected output measure hours.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Traffic Signal Sys Engineer	121	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	119	1.00	1.00	1.00	1.00
Traffic Signal & Comp Tech III	115	5.00	5.00	5.00	5.00
Sign & Signal Technician I	113	2.00	2.00	2.00	2.00
Sign Fabrication Tech	109	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Refuse Collection

**BUDGET COMMENTS:**

An increase of \$172,427 (5.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$77,810 (6.1%)**
  - Increase due to timing difference in the calculation of FY 2019 merit increases and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits increase of \$82,355 (16.0%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$12,072 (2.6%)**
  - Increase due to an increase in the City-County contract for trash disposal (\$12.4k).
- **Internal Services, increase of \$60,515 (15.5%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, decrease of \$50,200 (27.0%)**
  - Reductions in disposal costs for leaves and yard waste (\$63.k), partially offset by increase for composting center (\$12.8k).

**Cost Center 431210: Refuse Collection**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,330,550	\$ 1,274,889	\$ 1,274,889	\$ 1,352,699	\$ 77,810	6.10%
Fringe Benefits	507,512	514,745	514,745	597,100	82,355	16.00%
Purchased Services	481,979	460,595	460,595	472,667	12,072	2.62%
Internal Services	394,822	389,949	375,387	450,464	60,515	15.52%
Other Charges	90,347	186,000	118,000	135,800	(50,200)	-26.99%
Supplies & Materials	55,431	71,625	61,625	61,500	(10,125)	-14.14%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,860,641</b>	<b>\$ 2,897,803</b>	<b>\$ 2,805,241</b>	<b>\$ 3,070,230</b>	<b>\$ 172,427</b>	<b>5.95%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Refuse Collection

**PROGRAM:**

The collection and disposal of refuse and recycling programs are activities of the Operations Division of the Public Works Division.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure an attractive and sanitary community for citizens by collecting trash and recycling on a regular basis and by disposing it in an efficient and environmentally safe manner.
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Collect household refuse and recycling
- Continue to strive for minimal homes missed for refuse and recycling
- Continually monitor all workloads and responses from citizens
- Pick up brush, grass clippings and tree limbs
- Recycle newspapers, cans, glass, plastic with once-a-week pick up
- Haul refuse to the solid waste transfer station
- Collect ferrous metals weekly
- Collect automotive batteries, tires, oil and antifreeze for special environmentally safe disposal
- Pick up litter along highways
- Looking for more effective ways to reduce operating cost.

**SERVICES AND PRODUCTS:**

- Limited weekly set out services for Elderly and Handicap
- Brush collection
- Weekly curbside recyclable collection
- Grass clipping collection
- Recycling drop-off center
- Recycling information and education
- Special debris collection
- White goods and metals collection
- Several programs – phone books, Christmas trees, street sweeping

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Refuse Collection

**PERFORMANCE MEASURES:**

INDICATORS	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Number of homes served	6,477	6,511	6,485
<b>Outcome Measures</b>			
Number of homes missed for refuse	2%	2%	2%
Number of homes missed for recycling	1%	1%	1%

**Performance Measurement Results:**

- The City continues to pick up all refuse from single family homes and townhouses.
- The City continues to strive for minimal homes missed for refuse and recycling, and monitors all workloads and responses from citizens.
- Increase participation in Residential and Commercial Recycling programs through education and community involvement.

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Operations Director	124	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	1.00	1.00	1.00	1.00
Sanitation Driver	109	8.00	8.00	8.00	8.00
Sanitation Worker II	105	6.00	6.00	10.00	10.00
Sanitation Worker I	104	6.00	6.00	2.00	2.00
<b>Total FTE</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Facilities Maintenance

**BUDGET COMMENTS:**

An increase of \$13,131 (0.8%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$21,285 (3.8%)**
  - Increase due to timing difference in the calculation of FY 2019 merit increases and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$29,024 (12.8%)**
  - Increase due increases in the cost of health insurance and retirement plans.
- **Supplies & Materials, increase of \$5,000 (13.8%)**
  - Increase due to budgeted increase in concrete repairs.

**Cost Center 431310: Facilities Maintenance**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 564,545	\$ 564,805	\$ 564,805	\$ 586,090	\$ 21,285	3.77%
Fringe Benefits	260,463	227,002	227,002	256,026	29,024	12.79%
Purchased Services	801,610	755,795	755,795	730,548	(25,247)	-3.34%
Internal Services	(294,611)	(303,554)	(303,554)	(305,484)	(1,930)	-0.64%
Other Charges	300,182	380,000	365,000	365,000	(15,000)	-3.95%
Supplies & Materials	24,661	36,149	36,149	41,149	5,000	13.83%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,656,851</b>	<b>\$ 1,660,198</b>	<b>\$ 1,645,198</b>	<b>\$ 1,673,330</b>	<b>\$ 13,131</b>	<b>0.79%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Facilities Maintenance

**PROGRAM:**

An aggressive preventative maintenance program including cleaning, repairing, renovating, providing utility service, and managing mechanical equipment contracts.

**COUNCIL GOALS:**

- #5, Redevelopment — enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Protect the City's \$57 million investment in facilities, provide employees with a pleasant and productive work environment and provide citizens with a clean, comfortable place to conduct business and hold community meetings.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Repair electrical service, plumbing, carpentry, flooring, heating and air-conditioning on a systematic basis for all public buildings
- Administer maintenance contracts for heating and air-conditioning, elevators, alarm systems and pest control
- Clean City buildings and facilities daily
- Maintain security systems
- Set up equipment for meetings and events
- Control and maintain outdoor lighting at City facilities
- Maintain City-owned historic buildings
- Conduct environmental quality studies
- Looking for more effective ways to reduce operating cost.
- Maintain the city's energy management system to insure maximum savings.

**SERVICES AND PRODUCTS:**

- Well maintained public buildings
- Clean meeting rooms
- Emergency service

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	112	2.00	2.00	2.00	2.00
Utility Worker II	109	1.00	1.00	1.00	1.00
Utility Worker I	108	1.00	1.00	1.00	1.00
Custodian II	105	5.00	5.00	5.00	5.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Facilities Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Square feet City buildings to maintain	312,596	312,596	312,596
<b>Efficiency Measures</b>			
Custodian per sq/ft City Buildings	1/32,053	1/32,053	1/32,053
National Average	1/28,000	1/28,000	1/28,000
Maintenance staff per sq/ft ratio	1/62,519	1/62,519	1/62,519
National Average	1/50,000	1/50,000	1/50,000

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Streets Right-of-Way and Public Grounds

**BUDGET COMMENTS:**

An increase of \$61,454 (5.5%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$7,488 (1.4%)**
  - Increase due to timing difference in the calculation of FY 2019 merit increases, and the impact of market adjustment (COLA) of 2.6%, partially offset by a reduction in over-time wages (\$5k).
- **Fringe Benefits, increase of \$16,696 (11.3%)**
  - Increase due to increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$32,023 (14.8%)**
  - Increase related to increase in mowing contract (\$32.2k)
- **Internal Services, increase of \$26,448 (28.4%)**
  - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics; as a result, motor pool costs in this division have increased.
- **Supplies & Materials, decrease of \$26,200 (39.4%)**
  - Reductions in repair parts (\$16.2k) and operating supplies & materials (\$10k).

**Cost Center 431320: Street Right of Way (ROW)**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 542,430	\$ 530,834	\$ 525,834	\$ 538,322	\$ 7,488	1.41%
Fringe Benefits	143,736	147,726	147,726	164,422	16,696	11.30%
Purchased Services	177,083	215,856	215,856	247,879	32,023	14.84%
Internal Services	154,028	93,160	93,160	119,608	26,448	28.39%
Other Charges	85,167	57,000	62,000	62,000	5,000	8.77%
Supplies & Materials	49,867	66,466	66,466	40,266	(26,200)	-39.42%
Capital Outlay	13,750	9,000	9,000	9,000	-	0.00%
<b>Total</b>	<b>\$ 1,166,060</b>	<b>\$ 1,120,042</b>	<b>\$ 1,120,042</b>	<b>\$ 1,181,496</b>	<b>\$ 61,454</b>	<b>5.49%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Streets Right-of-Way and Public Grounds

**PROGRAM:**

Maintaining and beautifying public land and the City cemetery is the responsibility of the Operations Division of the Public Works Department.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers.
  - Operate the City Cemetery in an efficient and cost effective manner.
- #4, Transportation – provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit, and commercial vehicles through the City and region
  - Continue emphasis on the reduction of the impact of increasing traffic through the City.
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Implement the Downtown Redevelopment Project to strengthen the City’s economy and creation of a revitalized downtown core.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Plant trees, flowers and shrubs
- Water, weed and fertilize landscaped areas
- Collect leaves curbside during April, October, November and December
- Sweep streets on a scheduled basis
- Apply herbicides
- Remove diseased trees
- Prepare and maintain burial sites and cemetery
- Pick up litter on public property
- Maintain Green space
- Maintain/repair gaslights
- Power wash downtown brick sidewalks
- Looking for more effective ways to reduce operating cost

**SERVICES AND PRODUCTS:**

- Curbside leaf collection
- Tree limb pruning along rights-of-way
- Cemetery
- Median strip tree planting and maintenance
- Flower bed design and installation
- Maintain/repair gaslights
- Turf Mowing City Wide

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Streets Right-of-Way and Public Grounds

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Number of maintenance hours on plantings	10,000	10,000	10,000
Trees and shrubs planted	129	129	129
Flowers planted	9,600	9,600	9,600
Maintain downtown planters	137	137	137
Maintain Gaslights	360	360	360
Mowing/ Man Hours	3,000	3,000	3,000

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Crew Supervisor	117	1.00	1.00	1.00	1.00
Utility Worker III	113	1.00	1.00	1.00	1.00
Equipment Operator	111	1.00	1.00	2.00	2.00
Cemetery Attendant	**	0.50	0.50	0.50	0.50
Truck Driver I	107	2.00	2.00	1.00	1.00
<b>Total FTE</b>		<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Administration and Engineering

**BUDGET COMMENTS:**

An increase of \$163,661 (16.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$95,095 (11.4%)**
  - Increase primarily due to increases in overtime wages (\$5k), temporary help (\$20k) and an increase in full time salaries (\$70.1k) due to the addition of a Project Manager position (\$60k) and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$65,284 (18.2%)**
  - Increase due to increases in the cost of health insurance and retirement plans.

**Cost Center 431410: Public Works Administration**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 892,310	\$ 834,677	\$ 859,677	\$ 929,772	\$ 95,095	11.39%
Fringe Benefits	308,741	358,981	362,423	424,265	65,284	18.19%
Purchased Services	28,002	-	33,250	33,250	33,250	0.00%
Internal Services	(236,166)	(217,763)	(217,763)	(251,476)	(33,713)	-15.48%
Other Charges	5,110	13,180	14,480	16,050	2,870	21.78%
Supplies & Materials	12,267	14,495	15,120	15,370	875	6.04%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,010,264</b>	<b>\$ 1,003,570</b>	<b>\$ 1,067,187</b>	<b>\$ 1,167,231</b>	<b>\$ 163,661</b>	<b>16.31%</b>

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Administration and Engineering

**PROGRAM:**

The office of the director manages the seven public works divisions – Administration / Engineering; Operations; Streets; Signs and Signals; Stormwater Management and Environment; Transportation/Transit and Wastewater – and provides professional engineering services for constructing and maintaining publicly owned land and facilities.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
  - Ensure an attractive and sanitary community, and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources.
  - Examine and amend, as appropriate, the regulations pertaining to construction in the City's mature residential areas to ensure that the balance between neighborhood improvement and neighborhood character is achieved.
  - Finalize and implement current redevelopment and transportation projects.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Chain Bridge Rd at Rust Curve Sidewalk Improvements
- CUE Transit Development Plan
- Fairfax Blvd at Chain Bridge Rd Intersection (Northfax)
- Government Center Pkwy Extension
- Multimodal Transportation Plan
- Old Lee Highway "Great Street" Conceptual Plan
- Stream Restoration Project along an Unnamed Tributary of the Accotink Creek
- University Drive Extension
- Implementing a more accelerated schedule for critical transportation projects involving State and Federal funding.
- Continued emphasis on the reduction of the impact of increasing traffic through the City.
- Maintaining and rehabilitating the City infrastructure.
- Transit Facility Improvements
- Bikeshare Program
- University Drive Traffic Calming
- George Snyder Trail
- Judicial Drive Trail
- Electric Vehicle Charging Stations
- Main Street/Pickett Shopping Center Improvements

**SERVICES AND PRODUCTS:**

- Engineering and transportation studies
- Transportation improvements
- Major building renovations and additions
- Drainage improvement plans
- Floodplain and stormwater management
- Construction management and inspection
- City cemetery
- CUE bus
- Plan review
- Infrastructure repair and maintenance
- Provide support to Fairfax Water for water system maintenance

**FUNCTION:** Public Works  
**DEPARTMENT:** Public Works  
**DIVISION OR ACTIVITY:** Administration and Engineering

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Number of capital projects administered	65	75	75	70

**Performance Measurement Results:**

For details about projects managed or administered, refer to the Capital Projects sections of this book.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Director of Public Works	**	0.90	0.90	0.90	0.90
Transportation Director	126	1.00	1.00	0.90	0.90
City Engineer	125	0.90	0.90	0.90	0.90
Sustainability Coordinator	123	-	-	0.50	0.50
Stormwater Res Engineer	121	0.90	0.90	0.90	0.90
Project Manager	117	-	-	-	1.00
Stormwater Program Specialist	117	-	-	-	-
Facilities Inspector	116	2.00	2.00	2.00	2.00
Multimodal Traffic Engineer	115	1.00	1.00	0.70	0.70
Administrative Assistant IV	113	1.00	1.00	0.40	0.40
<b>Total FTE</b>		<b>7.70</b>	<b>7.70</b>	<b>7.20</b>	<b>8.20</b>



# **SOCIAL SERVICES**

**Social Services Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 117,347	\$ 100,000	\$ 148,200	\$ 152,053	\$ 52,053	52.05%
Fringe Benefits	9,424	42,780	65,204	70,979	28,199	65.92%
Purchased Services	3,509,974	3,446,778	3,570,702	4,029,375	582,597	16.90%
Other Charges	2,791,517	2,958,098	2,879,198	2,988,748	30,650	1.04%
Supplies & Materials	164	250	250	250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 6,428,426</b>	<b>\$ 6,547,906</b>	<b>\$ 6,663,554</b>	<b>\$ 7,241,405</b>	<b>\$ 693,500</b>	<b>10.59%</b>
<b>Revenues</b>						
School Age Child Care	\$ 682,418	\$ 635,693	\$ 685,693	\$ 691,121	\$ 55,428	8.72%
<b>Total Revenues</b>	<b>\$ 682,418</b>	<b>\$ 635,693</b>	<b>\$ 685,693</b>	<b>\$ 691,121</b>	<b>\$ 55,428</b>	<b>8.72%</b>
<b>Net Cost to the City</b>	<b>\$ 5,746,008</b>	<b>\$ 5,912,213</b>	<b>\$ 5,977,861</b>	<b>\$ 6,550,284</b>	<b>\$ 638,072</b>	<b>10.79%</b>
<b>Total FTE</b>	<b>0.62</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Health Department

**BUDGET COMMENTS:**

An increase of \$177,083 (14.4%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$177,083 (14.4%)**
  - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year's health service needs.

**Cost Center 441110: Health Department**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$1,235,339	\$1,229,565	\$1,352,546	\$1,406,648	\$ 177,083	14.40%
<b>Total</b>	<b>\$ 1,235,339</b>	<b>\$ 1,229,565</b>	<b>\$ 1,352,546</b>	<b>\$ 1,406,648</b>	<b>\$ 177,083</b>	<b>14.40%</b>

**PERFORMANCE MEASURES:**

Type of Facility	# of Facilities	# of Inspections/Services
Food Establishments	201	424
Foodborne Investigations	0	25
Water Recreational Pools	30	82
Tourist (Lodging/Hotels)	11	15
Tattoo	4	4
Water Wells	58	0
Health & Safety	0	9

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Health Department

**PROGRAM:**

Public health services are provided through the city's contract with the Fairfax County Health Department. 2,665 unduplicated clients received 10,406 services. Prenatal health care management is provided through INOVA Health Systems. Clinics include Audiology, Eye, Child Dental, Regional Chest, Speech Therapy and Vital Statistics services for birth and death records. Overall clinic utilization has declined, in part because an increased number of people have health insurance through Affordable Health Care (ACA) but also because an increasing number of immigrants are not seeking health services. Last year, the Annandale Adult Day Health Center was closed and residents needing those services were relocated to Herndon while the Lewinsville Center in McLean is redeveloped. Of Food Facility Violations reported, 570 were non-critical while 427 were critical violations. The Disease Carrying Insects Program (DCIP), a coordinated program to reduce the impact of Zika, West Nile Virus and Lyme disease includes routine collection and testing and significant community outreach and education. This year, the Health Department was named the lead agency for coordinated response to the opioid crisis. The Health Department began third party insurance billing which has reduced City costs.

The Health Department plans to increase the number of school based nurses in FY 20.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Support the Fairfax County Health Department's goal of protecting the health of the people and environment, prevention of disease and disability and promotion of healthy behaviors and conditions for the people of the City of Fairfax.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Preventing epidemics and the spread of disease
- Protecting the public against environmental hazards
- Promoting and encouraging health behaviors
- Assuring the quality and accessibility of health services
- Responding to disasters and assisting communities in recovery

**SERVICES AND PRODUCTS:**

- School and home health care
- Adult Day Health Programs at three sites
- Specialty clinics or nursing visits:
- Management of maternity cases through INOVA, and WIC
- Communicable Disease such as TB, STI, salmonella, measles, norovirus, meningitis
- Nursing Home Prescreening
- Environmental inspections
- Hotels, swimming pools, tattoo establishments, restaurants, well and septic systems
- Disease Carrying Insects Program to reduce Zika, West Nile Virus and Lyme Disease

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Commission for Women

**BUDGET COMMENTS:**

No significant adjustment from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

Cost Center 441210: Commission for Women							
Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %	
Other Charges	\$ 1,052	\$ 2,150	\$ 2,150	\$ 2,250	\$ 100	4.65%	
Supplies & Materials	152	100	100	100	-	0.00%	
<b>Total</b>	<b>\$ 1,204</b>	<b>\$ 2,250</b>	<b>\$ 2,250</b>	<b>\$ 2,350</b>	<b>\$ 100</b>	<b>4.44%</b>	

**PROGRAM:**

The City Council established the Commission for Women in 1984 based on the recognition of the intertwining of women’s and human service needs. The Commission seeks to:

1. Identify resources available to meet their needs;
2. Raise the awareness of City officials on legislative and policy matters affecting women;
3. Advocate for programs to appropriately address the needs of City residents.

The Commission for Women offers an annual community outreach program in celebration and recognition of Women’s History Month. Last year, the Commission for Women presented a highly successful program on Harriett Tubman in conjunction with Historic Resources. Other Women’s History Month programs have included public screening and discussion of films on the suffragist movement and objectification of women in advertising, programs on women seeking elected office, preparing for death, and, together with Commissions for Women in our region, Human Trafficking. This year, a Task Force of Commission for Women members and the Economic Development Authority are recognizing and promoting Women Owned Businesses in the City.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Improve the quality of life for women and families in the City of Fairfax.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Advise the Mayor and Council on matters affecting women in the City of Fairfax
- Reinforce and support existing human services in the City of Fairfax
- Assess problems facing families in today’s changing society
- Monitor needs of women and families

**SERVICES AND PRODUCTS:**

- Community seminars
- Advocacy
- Fall Festival
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Community Services Board

**BUDGET COMMENTS:**

An increase of \$34,175 (1.8%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$34,175 (1.8%)**
  - The increase is contractually driven by the estimated shared cost of services contracted with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year.

**Cost Center 441220: Community Services Board**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,776,119	\$ 1,854,268	\$ 1,854,268	\$ 1,888,443	\$ 34,175	1.84%
<b>Total</b>	<b>\$ 1,776,119</b>	<b>\$ 1,854,268</b>	<b>\$ 1,854,268</b>	<b>\$ 1,888,443</b>	<b>\$ 34,175</b>	<b>1.84%</b>

**PROGRAM:**

The Fairfax-Falls Church Community Services Board (CSB) is the publicly-funded provider of services and support coordination for individual and families affected by developmental delay, intellectual disabilities, serious emotional disturbance, mental illness or substance use disorders. Its mission includes empowering and supporting the people served by the CSB to live self-determined and healthy lives within our community; and to identify, develop and offer programs on prevention, intervention, treatment, rehabilitation, residential and other support services in a personalized, flexible manner appropriate to the needs of each individual and family served. The CSB is at the forefront of addressing the opioid crisis in conjunction with the Health Department. Last year, the CSB launched the Diversion First Program in collaboration with law enforcement to redirect non-violent offenders from incarceration to mental health treatment, and a program called Turning Point for young adults (ages 16-25) with emergency mental health and substance abuse needs, was implemented to offer rapid intervention following a first psychotic episode. Growing awareness of the needs of older adults who are at risk of suicide and substance abuse is being met through a partnership with the Fairfax Area Agency on Aging. This year, the comprehensive program for Behavioral Health Care for Children, Youth and Families was moved from the Department of Family Services where it primarily managed Children’s Services Act programs to the Community Services Board. The Infant Toddler Connection Program will physically remain at the Willard Health Center in Fairfax but administratively, the program will shift from the CSB to the Department of Family Service’s Office for Children.

The City has been paying for CSB services based upon an equal percentage of transfer of General Fund dollars from Fairfax County plus a five percent "catch up" funding formula, however, we will reevaluate this fiscal arrangement to ensure it is equitable to the city.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Offer the residents of the City access to mental health, intellectual disabilities, and substance abuse services and services to infants at risk for development delay on a sliding fee scale.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Community Services Board

**OBJECTIVES:**

- Provide a single, direct point of access regardless of disability
- Offer walk in screening for adults and children at the Merrifield Center
- Offer Employment and Day Services for those with intellectual and other disabilities
- Provide an integrated approach to primary and behavioral health services
- Implement Medicaid waiver redesign to eliminate silos of intellectual and development disabilities for case management and other services; to reduce the waiting list for these programs
- Continue implementation of Diversion First
- Address the growing epidemic of opiate use
- Move from a fee for service delivery model to managed care through Magellan for persons with Medicaid and Medicare
- Provide emergency and crisis services
- Provide acute and therapeutic day and residential treatment services

**Services delivered by CSB program area:**

Persons Served	Alcohol Dependency	Mental Health	IDS	Intervention	All Agency
Outpatient & Case Mgt.	8	-	21	-	-
Day Support	-	2	-	-	-
Residential	19	23	6	-	-
Early Intervention	-	-	-	122	-
Inpatient	1	-	-	-	-
<b>Limited Services:</b>					
• Assessment & Monitoring	-	-	-	-	187
• Emergency	-	-	-	-	51

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Senior Citizen Tax and Rent Relief

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$5,000 (0.4%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$5,000 (0.4%)**
  - Projected decrease based on actual participation in this program, offset by improvements to the tax relief program of \$75k.

**Cost Center 441230: Senior Citizen Tax Relief**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Other Charges	\$ 1,013,127	\$ 1,100,000	\$ 1,020,000	\$ 1,095,000	\$ (5,000)	-0.45%
<b>Total</b>	<b>\$ 1,013,127</b>	<b>\$ 1,100,000</b>	<b>\$ 1,020,000</b>	<b>\$ 1,095,000</b>	<b>\$ (5,000)</b>	<b>-0.45%</b>

**PROGRAM:**

Two relief programs for low to moderate-income elderly or persons with disabilities are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally handicapped residents of the City may receive up to 100% real estate tax relief or 10% of annual paid out rent, up to \$2,000 rental relief (a one-time annual payment). The income ceiling remains at \$72,000 and the net worth ceiling remains at \$340,000 (excluding the value of the primary residence) for real estate tax relief. The program limits for Rent Relief are as follows: net worth no greater than \$150,000 and an annual income not greater than \$40,000.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Provide real estate tax or rent relief to qualified elderly or disabled residents.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Offer citizens with fixed incomes a reduced tax cost by exempting some or all of the amount due or rent cost by paying a portion of the bill.

**SERVICES AND PRODUCTS:**

- Rental relief for qualified tenants
- Real estate tax relief for qualified property owners

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Number of Real Estate tax relief grants	264	300	280	280
Rent relief grants	1	5	2	2

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Human Services Coordinator

**BUDGET COMMENTS:**

An increase of \$81,627 (56.4%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$52,053 (52.0%)**
  - Human Resources Coordinator position became full-time in FY 2019. Net increase in compensation is reflected.
- **Fringe Benefits, increase of \$28,199 (65.9%)**
  - Human Resources Coordinator position became Full-time in FY 2019, and increases in the cost of health insurance and retirement plans.

**Cost Center 441240: Human Services Coordinator**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 117,347	\$ 100,000	\$ 148,200	\$ 152,053	\$ 52,053	52.05%
Fringe Benefits	9,424	42,780	65,204	70,979	28,199	65.92%
Purchased Services	-	-	-	-	-	0.00%
Other Charges	1,219	1,680	2,780	3,055	1,375	81.85%
Supplies & Materials	12	150	150	150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 128,002</b>	<b>\$ 144,610</b>	<b>\$ 216,334</b>	<b>\$ 226,237</b>	<b>\$ 81,627</b>	<b>56.45%</b>

**.FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Human Services Coordinator

**PROGRAM:**

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. A key focus of the past few years has been on developing an affordable housing policy. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act; to that end, a comprehensive audit of programs and facilities was completed this year.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure access by City residents to human service programs provided by the City, directly or through contracts with Fairfax County and other agencies.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Oversee City contracts with Fairfax County and other regional agencies
- Provide information and referral services to clients
- Research human service policy questions
- Disseminate information and conduct needs assessments for development of future programs
- Monitor City compliance with the Americans with Disabilities Act

**SERVICES AND PRODUCTS:**

- Human services information and referral
- Advocates for Human Service Programming where access is limited or there are voids in services
- Monitors delivery of services by county and regional agencies
- Assist with development of an affordable housing policy
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

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Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Human Services Director/ADA Compliance Officer	127	0.62	1.00	1.00	1.00
<b>Total FTE</b>		<b>0.62</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Social Services

**BUDGET COMMENTS:**

An increase of \$419,323 (19.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$419,323 (19.3%)**
  - Increase due increased cost for School Age Child Care, Family Services, Community Health Network and Main Street Child Care contracts.

**Cost Center 441250: Social Services**

Title	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Purchased Services	\$2,231,655	\$2,168,404	\$2,187,950	\$2,587,727	\$ 419,323	19.34%
<b>Total</b>	<b>\$2,231,655</b>	<b>\$2,168,404</b>	<b>\$2,187,950</b>	<b>\$2,587,727</b>	<b>\$ 419,323</b>	<b>19.34%</b>

**PROGRAM:**

Regional and Fairfax County social service agencies provide the City with a comprehensive array of human services on a contractual basis, with various funding formulae based on caseload plus a population-based portion of administrative expenses. The City' population based ratio to Fairfax County is 2% as calculated annually by the Weldon Cooper Center. The mission of Social Service Programs is to protect the vulnerable including children, elderly and persons with disabilities, help all people strengthen their capacity for self-sufficiency and promote good life outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include aging of our population, increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems are served by the System of Care for Behavioral health Services which shifted administratively to the Community Services Board this year. The Children Services Act, a multi-agency collaboration of the schools, courts and foster care system in conjunction with families continues to seek community based services as an alternative to residential treatment facilities. The Office to Prevent Homelessness will shift in April 2017 to become a stand-alone agency that seeks to reduce homelessness through the Housing First Model, an initiative that provides a continuum of housing services. Victims of domestic and sexual violence are served through the Office for Women and Domestic Violence Action Center. Fairly level funding is anticipated in FY 19.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting.
  - Protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities, and the elderly.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**FUNCTION:** Social Services  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Social Services

**OBJECTIVES:**

- Provide affordable quality child care on a sliding fee scale for working parents
- Assist individuals and families to become or to remain self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, child care assistance and employment training
- Ensure basic health and safety standards in home child care through inspection, permitting
- To ensure timely access to affordable quality health and dental care for eligible adults
- To reduce homelessness through supported and affordable housing opportunities
- To ensure protective services for children and certain adults

<b>Family Services Adult and Aging Services</b>	
Unduplicated Clients	36
Pre-Admission Screening	17
Home-Based Care	19
Adult Protective Services	16
Home Delivered Meals	2,581
Unduplicated Clients	10
Congregate Meals	628
Permitted Child Care Providers	22
Main Stree Child Development Center	
Before/After School Care	5
Child Care Subsidy	8
Indigent Burials	1
Northern Virgins Dental Clinic New Patients	34
Community Health Care Network	293

**FUNCTION:** Social Services  
**DEPARTMENT:** Fairfax Cooperative Extension Services  
**DIVISION OR ACTIVITY:** County Agent

**BUDGET COMMENTS:**

No significant adjustment from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 431510: County Agent**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 42,980	\$ 48,809	\$ 30,206	\$ 35,000	\$ (13,809)	-28.29%
<b>Total</b>	<b>\$ 42,980</b>	<b>\$ 48,809</b>	<b>\$ 30,206</b>	<b>\$ 35,000</b>	<b>\$ (13,809)</b>	<b>-28.29%</b>

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting.
  - Protect and ensure a minimum standard of living for the vulnerable populations of children, persons with disabilities, and the elderly.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Provide affordable quality child care on a sliding fee scale for parents who are working full-time
- Assist individuals and families to become or to remain self-supporting through public assistance benefits such as SNAP, TANF and Medicaid, child care assistance and employment training
- Ensure basic health and safety standards in home child care through inspection, permitting
- To ensure timely access to affordable quality health and dental care for eligible adults
- To reduce homelessness through supported and affordable housing opportunities
- To ensure protective services for children and certain adults

**SERVICES AND PRODUCTS:**

- Youth development through 4 – H
- Master Gardening Program
- Forest Pest Management
- Identification and elimination of diseases affecting trees
- Outreach and Education
- Cooperative Extension

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# PARKS AND RECREATION

FY 2020 Adopted Budget - City of Fairfax, Virginia

**Parks and Recreation Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 2,570,790	\$ 2,568,454	\$ 2,613,454	\$ 2,637,207	\$ 68,753	2.68%
Fringe Benefits	687,447	682,398	680,858	758,483	76,085	11.15%
Purchased Services	948,013	962,625	1,065,678	1,058,060	95,435	9.91%
Internal Services	148,303	124,738	124,738	122,356	(2,382)	-1.91%
Other Charges	362,226	465,870	429,295	485,480	19,610	4.21%
Supplies & Materials	239,702	319,800	299,300	279,150	(40,650)	-12.71%
<b>Total Expenditures</b>	<b>\$ 4,956,481</b>	<b>\$ 5,123,885</b>	<b>\$ 5,213,323</b>	<b>\$ 5,340,736</b>	<b>\$ 216,851</b>	<b>4.23%</b>
<b>Revenues</b>						
Rental - Old Town Hall	\$ 152,061	\$ 200,000	\$ 162,636	\$ 150,000	\$ (50,000)	-25.00%
Rental - Green Acres	106,474	100,000	112,386	120,000	20,000	20.00%
Rental - Community Center	387,327	365,000	376,382	385,000	20,000	5.48%
Rental - Blenheim	82,667	65,000	88,414	90,000	25,000	38.46%
Rental - Ball Fields	61,458	65,000	64,127	65,000	-	0.00%
Senior Programs	91,156	85,000	86,429	100,000	15,000	17.65%
Community Programming	37,825	60,000	28,860	45,000	(15,000)	-25.00%
Sherwood Programming	319,777	275,000	299,699	350,000	75,000	27.27%
Green Acres Programming	59,910	70,000	51,663	70,000	-	0.00%
Day Camps	681,042	575,000	701,561	700,000	125,000	21.74%
Showmobile	2,629	4,000	900	3,000	(1,000)	-25.00%
Pavilion Rentals	26,501	25,000	25,822	25,000	-	0.00%
Special Events	263,628	250,000	265,384	270,000	20,000	8.00%
Cultural Arts	4,414	5,000	1,082	5,000	-	0.00%
Fairfax Little League	-	50,000	20,000	-	(50,000)	-100.00%
FPYC Turf Contribution	20,000	40,000	37,000	57,000	17,000	42.50%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 2,316,869</b>	<b>\$ 2,254,000</b>	<b>\$ 2,342,345</b>	<b>\$ 2,455,000</b>	<b>\$ 201,000</b>	<b>8.92%</b>
<b>Net Cost to the City</b>	<b>\$ 2,639,612</b>	<b>\$ 2,869,885</b>	<b>\$ 2,870,978</b>	<b>\$ 2,885,736</b>	<b>\$ 15,851</b>	<b>0.55%</b>
<b>Total FTE</b>	<b>20.88</b>	<b>20.88</b>	<b>20.88</b>	<b>20.88</b>		

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

**BUDGET COMMENTS:**

An increase of \$93,149 (3.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$49,933 (4.1%)**
  - Overall decrease primarily due to decrease in full time salaries due to new cultural arts structure, partially offset by increases in part time wages and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$23,279 (7.9%)**
  - Increase due to increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$97,125 (20.4%)**
  - Additional program costs
- **Other Charges, increase of \$29,935 (9.2%)**
  - Additional costs related to the reorganization of certain marketing costs into Parks & Recreation, and other miscellaneous program costs.

**Cost Center 451110: Parks & Recreation Administration**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,103,870	\$ 1,206,877	\$ 1,176,877	\$ 1,156,943	\$ (49,933)	-4.14%
Fringe Benefits	226,094	294,853	287,576	318,132	23,279	7.89%
Purchased Services	549,635	476,875	561,690	574,000	97,125	20.37%
Internal Services	82,695	34,235	34,235	32,479	(1,756)	-5.13%
Other Charges	264,360	323,695	299,570	353,630	29,935	9.25%
Supplies & Materials	32,307	56,600	49,600	51,100	(5,500)	-9.72%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,258,961</b>	<b>\$ 2,393,135</b>	<b>\$ 2,409,548</b>	<b>\$ 2,486,284</b>	<b>\$ 93,149</b>	<b>3.89%</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

**PROGRAM:**

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This division accounts for approximately \$1,000,000 in annual revenue from a variety of community programs operating out of the Green Acres Center, Stacy C. Sherwood Community Center, City Schools and City parks. The Recreation Administration Account is subdivided into the following cost center areas; General Administration, Sherwood Center Programs, Green Acres Center Programs, Camp and Community Programs, the Senior Center and Cultural Arts.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the quality of life in the Fairfax community by planning, administering and operating a variety of leisure time activities for the enjoyment of citizens of all ages.
  - Continue discourse with the Parks and Recreation Advisory Board in the analysis of services, facilities and activities.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Plan, program and implement recreation programs that meet the needs of the citizens.
- Plan, program and implement facilities for a variety of functions.
- Plan, program, implement and provide support for programming in the arts.

**SERVICES AND PRODUCTS:**

- Senior Center at Green Acres Center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Sherwood Center Programming for youth and adults
- Green Acres Programming for youth and adults
- Community Events
- Cultural Arts



FY 2020 Adopted Budget - City of Fairfax, Virginia

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

PERFORMANCE MEASURES:		FY 2018	FY 2019	FY 2020
OUTPUT MEASURES		ACTUAL	ESTIMATED	PROJECTED
<b>Youth</b>	<b>GREEN ACRES</b>			
	Total Green Acres youth programs	55	55	50
	Total individual Green Acres youth participants	375	375	300
	<b>SHERWOOD</b>			
	Total Sherwood youth programs	200	200	210
	Total individual Sherwood youth participants	1,700	1,700	1,750
	<b>COMMUNITY</b>			
	Total Community youth programs	60	60	40
	Total individual Community youth participants	500	500	300
	Total youth programs			
	Total individual youth participants			
<b>Adult/Family</b>	<b>GREEN ACRES</b>			
	Total Green Acres Adult programs	200	200	250
	Total individual Green Acres Adult participants	1,955	1,955	1,700
	<b>SHERWOOD</b>			
	Total Sherwood Adult programs	65	65	65
	Total individual Sherwood Adult participants	1,200	1,200	1,200
	<b>COMMUNITY</b>			
	Total Community Adult programs	5	5	2
	Total individual Community Adult participants	50	50	25
	Total adult programs			
	Total individual adult participants			
<b>SENIOR</b>	Total unique senior programs	22	22	25
	Total senior programs	140	140	160
	Total senior trips	44	44	44
	Total senior fundraisers	4	4	4
	Total senior participants	2,600	2,600	2,700
	Total senior members	3,200	3,200	3,500
	Total days senior center open	251	251	251
	Total members using center in calendar year	1,100	1,100	1,100
	<b>TRADITIONAL DAY CAMPS</b>			
	Total program locations	5	5	5
	Total day camps	7	7	7
	Total day camp participants	850	850	875
	<b>SPECIALTY/SPORTS CAMPS</b>			
	Total specialty camp	35	35	35
	Total specialty camp participants	470	470	475
	<b>OVERALL</b>			
	Total programs			
	Resident customers	1,878	1,900	1,950
	Non-resident customers	3,107	3,500	3,650
	Percentage of online transactions- campdoc.com	n/a	98%	98%
	Percentage of online transactions- activenet	75%	75%	75%

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration

**Performance Measurement Results:**

- The traditional Day Camps achieve American Camping Association Accreditation re-accreditation
- Classes at the Sherwood Community Center continue to gain strong enrollment
- Senior Center usage increased and program participation remains strong-day trips enrollments continue to be full with waitlist
- 3 new offerings of Senior Center Programs along with drop in options for classes to offer flexibility
- Average of 32 new Seniors per month register for memberships and increase from 26 last year
- Fitness room attendance increased this year with both general public and senior members.

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Director of Parks & Recreation	**	1.00	1.00	1.00	1.00
Cultural Arts Manager	121	1.00	1.00	1.00	1.00
Recreation Manager	118	2.00	2.00	2.00	2.00
Community Program Coordinator	114	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Administrative Assistant I (PT)	**	0.75	0.75	0.75	0.75
Athletic Supervisor (P/T)	**	0.38	0.38	0.38	0.38
<b>Total FTE</b>		<b>7.13</b>	<b>7.13</b>	<b>7.13</b>	<b>7.13</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration - Cultural Arts

**PROGRAM:**

The Cultural Arts budget includes expenditures for Arts Grants, Public Art, creating and maintaining the Cultural Arts calendars, children's programming, payments to performing and visual artists, hiring of specialized equipment, and a new partnership to feature George Mason University's College of Visual and Performing Arts. This division is responsible for liaison with the Commission on the Arts, the booking and set up of concerts, events, booking of artists, curating Gallery shows, maintenance of website, liaison with Media and City based information centers, publications of programs and brochures, maintenance of sponsors and audience databases, liaison and specialized support for City Special Events. The account is divided into specific cost centers that include, Old Town Square Programming - Saturday Morning - June-September, Old Town Square Concert Series, Class Programming - addition of visual, performing art classes at GA and Sherwood - cost neutral, Special Programming - Temporary Public Art, Piano Maintenance and the CVPA Series. The City also provides support to the City of Fairfax Band Association, City of Fairfax Commission on the Arts and Fall for the Book. Some of the duties of the Cultural Arts Division also include writing and producing Annual Reports, Grant Writing, sponsorship growth, website development, volunteer liaison, database maintenance, partnerships with FCPS High School Arts Faculty, Fairfax Academy for Communications and Arts, collaboration with Virginia Arts Commission, Local Arts Agency Boards, Cultural Alliance of Greater Washington, Fairfax Arts Council, George Mason Center for the Arts, Northern Virginia Community College and local arts groups.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the cultural and leisure-time material well-being in the City of Fairfax by planning, administering and operating a variety of cultural activities for the enjoyment of all citizens.
  - Continue dialogue with the Parks and Recreation Advisory Board both in the use and make-up of the Sherwood Center, Old Town Hall, Blenheim, and in the analysis of alternative venues for cultural use.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

Working in partnership with city businesses, local schools, performing groups and artists to cultivate a creative community that will benefit from the many advantages and economic benefits that the Arts can bring to all groups and levels of our community, thereby encouraging the economic impact of the Arts to the City and positive vitality and viability of living in the City.

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Administration - Cultural Arts, Continued

**SERVICES AND PRODUCTS:**

- Public Art projects
- Bonita Lestina Performance Series at Old Town Hall
- Friday Morning Music Club Concert Series
- Old Town Hall Children’s Performance Series
- Summer Concerts Series, City of Fairfax Band
- Commission on the Arts Grants Program
- Fall for the Book Festival
- Fairfax Spotlight on the Arts Festival
- Fairfax Art League at Old Town Hall Gallery
- Stacy C. Sherwood Community Center
- Rotary Art Gallery at The Sherwood
- Liaison with Mason & City Arts groups.
- Fairfax Irish Folk Festival

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Old Town Hall Performances Series	12	12	12	12
Commission on the Arts Grants requests	\$34,350	\$36,040	\$36,040	\$38,000
Commission on the Arts -. Grants given	\$21,250	\$18,300	\$13,940	\$18,300
Summer Concerts Series – City Band	6	6	6	6
Fairfax Spotlight on the Arts, City events	54	45	50	45
Old Town Plaza Series	26	20	8	0
Rotary Art Gallery at Sherwood shows	6	6	6	6
Fall for the Book – City events	12	12	14	15

**Performance Measurement Results:**

- Create an updated Public Art program that models the diversity and spirit of the City of Fairfax
- Continue partnerships with Local visual artists, hosting Fairfax Art League, and Fairfax Artist Coalition with gallery space in Old Town Hall and Sherwood Center, as well as partnerships with the City of Fairfax Band Association, and Fall for the Book.
- Partner with George Mason University College of Visual and Performing Arts to present “Mason Arts at Old Town Hall” Highlighting Mason’s most talented CVPA students.
- Continue to bring quality professional performers and lectures to entertain people of all ages! Quality arts programming for those aged 2 – 99.
- Continue to partner with Fairfax Spotlight on the Arts by providing space and the time of their Executive Director in-kind.

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**BUDGET COMMENTS:**

An increase of \$54,544 (7.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$76,085 (25.0%)**
  - Increases in Special Event overtime allocated from other departments (\$69k), temporary help wages (\$20k) and the impact of market adjustment (COLA) of 2.6%, partially offset by a decrease in overtime wages (\$16k).
- **Fringe Benefits, increase of \$13,584 (20.0%)**  
 Increase due to merit increase and increases in the cost of health insurance and retirement plans.

**Cost Center 451220: Recreation Special Events**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 349,104	\$ 303,715	\$ 373,715	\$ 379,800	\$ 76,085	25.05%
Fringe Benefits	116,415	67,821	73,176	81,405	13,584	20.03%
Purchased Services	159,125	253,350	219,550	230,450	(22,900)	-9.04%
Internal Services	-	-	-	-	-	0.00%
Other Charges	57,813	86,325	75,875	72,000	(14,325)	-16.59%
Supplies & Materials	40,920	34,650	34,650	36,750	2,100	6.06%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 723,377</b>	<b>\$ 745,861</b>	<b>\$ 776,966</b>	<b>\$ 800,405</b>	<b>\$ 54,544</b>	<b>7.31%</b>



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**PROGRAM:**

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Beer in the Burbs, Rock the Block, Holiday Craft Show, Festival of Lights & Carols, Holiday Market, Movies Under the Moon, Liquid Chocolate and General Operations (Chocolate Lovers Festival, Home Town Thursdays, Egg-Streme Egg Hunt, Fido Fest and a Fishing Rodeo). Annual revenue is approximately \$260,000. Special Event duties include: recruiting craft vendors, contracting with entertainers, amusement ride and pyrotechnic companies, obtaining sponsorship, coordination of supplies, equipment and delivery of items, staffing of events, coordination with City departments to provide event support and security and connecting with dozens of non-profits who help support the events and earn income for their causes.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enhance the cultural and leisure-time quality of life in the Fairfax community by producing special events that appeal to a wide variety of interests and age groups.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Coordinate with other Parks and Recreation Divisions for special events for all ages throughout the year.
- Focus on adding small, community events throughout the year.
- Monitoring the overtime for Special Events with Public Works, Police and Fire.
- Organize new activities at Old Town Square to attract more park users and to encourage staying in the Downtown during May through September, to include lunchtime, weeknight and weekend programs.
- Identify how to get City restaurants and businesses to participate in all events.
- Use Social Media such as Facebook and real time social media such as texting to attract younger generations.
- Add elite sponsors to help reduce costs of special events and to add special attractions.

**SERVICES AND PRODUCTS:**

- Independence Day Celebration
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Lunch with Santa
- Beer in the Burbs
- Holiday Market
- Liquid Chocolate
- Movies Under the Moon
- Rock the Block (once a month May – October)
- Permitting for private non-city special events  
Coordination with Chocolate Lovers, Hometown Thursdays, Egg-Streme Egg Hunt, Fido Fest and Fishing Rodeo

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Special Events

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
July 4 <sup>th</sup> Parade units	155	155	155
Craft show vendors at Special Events	675	700	750
Number of Non-Profits Served	18	21	21
Number of Event Partnerships	15	20	20
Sponsors of special events	\$60,000	\$66,000	\$70,000
Attendance at all events	130,000	120,000	130,000

**Performance Measurement Results:**

- Craft Show vendor applications have increased and attendance at the Holiday Craft Show continued to be strong.
- An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY20 and continuing into FY21. Sponsorships have increased with an additional elite sponsor. Created our own sponsorship packets for all events.
- Attempted a Farmer’s Market at Old Town Square on Tuesdays, which did not perform well.
- Inclement weather disrupted the Holiday Market which is normally held the first three weekends in December.
- Brought back Movies Under the Moon which was very popular.
- Worked with Economic Development on additions to Chocolate Lover’s Festival and Rock the Block. Will be doing more in the future.
- Created all graphic content for special events in-house and worked with the Communications and Marketing Director to increase event awareness and attendance.

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Special Events Manager	121	1.00	1.00	1.00	1.00
Assistant Special Events/Fac Manager Asst. (P/T)	113	0.75	0.75	0.75	0.75
<b>Total FTE</b>		<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Facilities Division

**BUDGET COMMENTS:**

An increase of \$35,379 (6.1%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$12,210 (3.4%)**
  - Overall increases due to increases in full time wages (\$3.3k), overtime wages (\$5.0k), temporary help wages (\$10k) and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$9,208 (11.4%)**
  - Increase due to increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$19,210 (20.9%)**
  - Overall increase due to increase in porter services and other special venue related costs.
- **Other Charges, increase of \$5,000 (24.1%)**
  - Increase due to the addition of a shed at the Blenheim Interpretive Center.

**Cost Center 451250: Parks and Recreation Facilities**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 383,854	\$ 363,687	\$ 368,687	\$ 375,897	\$ 12,210	3.36%
Fringe Benefits	64,884	80,395	80,778	89,604	9,208	11.45%
Purchased Services	109,178	91,800	114,100	111,010	19,210	20.93%
Internal Services	-	-	-	-	-	0.00%
Other Charges	17,440	20,750	20,750	25,750	5,000	24.10%
Supplies & Materials	8,433	27,250	25,750	17,000	(10,250)	-37.61%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 583,789</b>	<b>\$ 583,882</b>	<b>\$ 610,065</b>	<b>\$ 619,261</b>	<b>\$ 35,379</b>	<b>6.06%</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Facilities Division

**PROGRAM:**

The Facility Division Account, formerly called the Old Town Hall account, is comprised of maintenance, operation, marketing, rentals and monitoring of Athletic Fields, Old Town Hall, Historic Blenheim, Green Acres, Pavilions/Shelters, Stacy C. Sherwood Community Center and the Show Mobile rentals. This account is also responsible for the supervision of athletic fields, school use and field lighting.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Increase the use and marketability of all rentable facilities and items.
  - Seek out new market segments of renters for all rentable facilities and items.
  - Enhance the cultural and leisure-time quality of life by providing a well-maintained facility for City events.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Create new facilities marketing pieces that include all facilities in one brochure.
- Reface the facilities pages of the City website to streamline and modernize the on-line reservation experience.
- Develop a waitlist for customers that are interested in booking a date that is already reserved.
- Monitor and coordinate the dual booking of Old Town Hall and Old Town Square to determine if changes are needed in our reservation policies and procedures.
- Tap into unused hours at Historic Blenheim – specifically Sunday mornings.



**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Facilities Division

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Old Town Hall Rentals	131	130	125
Total Free Rentals at Old Town Hall	119	120	125
Total Free Users at Old Town Hall	9	10	10
Green Acres Rentals	1,058	1,100	1,125
Total Free Rentals at Green Acres	147	155	162
Total Free Users at Green Acres	29	30	30
Sherwood Comm. Center Rentals-SCSCC	476	492	500
Total Free Rentals at SCSCC	110	115	120
Total Free Users at SCSCC	23	25	25
Historic Blenheim Rentals	166	170	173
Total Free Rentals at Blenheim	20	23	23
Total Free Users at Blenheim	15	15	15
Blenheim blocks by OHR/HFCI	79	85	85
Show Mobile Rentals	5	6	6
Pavilion/Shelter Rentals	425	435	450
Free Rentals of Show Mobile	2	2	2
Free Rentals of Pavilions/Shelters	45	45	45
Total Field Permits	275	290	275
Total Free Field Permits	20	20	20
Total Gym Permits	45	45	45

**Performance Measurement Results:**

- Free rentals at Old Town Hall are increasing due to the number of events the City is hosting in both Old Town Square and Old Town Hall.
- As predicted, Sherwood rentals are already on the rise due to the decrease in the hourly rental rate of the half and full Performance Space.

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Operations Manager	117	1.00	1.00	1.00	1.00
Facilities Coordinator	114	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Park and Ball Field Maintenance

**BUDGET COMMENTS:**

An increase of \$33,779 (2.4%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$30,391 (4.4%)**
  - Increases in full time wages (\$7.5k), temporary help wages (\$7.5k), on call pay (\$1.5k) and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$30,014 (12.5%)**
  - Increase due to increases in the cost of health insurance and retirement plans.

**Cost Center 451340: Parks and Recreation Ball Field Maintenance**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 733,962	\$ 694,175	\$ 694,175	\$ 724,566	\$ 30,391	4.38%
Fringe Benefits	280,054	239,328	239,328	269,342	30,014	12.54%
Purchased Services	130,075	140,600	170,338	142,600	2,000	1.42%
Internal Services	65,608	90,503	90,503	89,877	(626)	-0.69%
Other Charges	22,613	35,100	33,100	34,100	(1,000)	-2.85%
Supplies & Materials	158,042	201,300	189,300	174,300	(27,000)	-13.41%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,390,354</b>	<b>\$ 1,401,007</b>	<b>\$ 1,416,745</b>	<b>\$ 1,434,786</b>	<b>\$ 33,779</b>	<b>2.41%</b>

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
Parks Manager	118	2.00	1.00	1.00	1.00
Crew Supervisor	112	2.00	2.00	3.00	3.00
Utility Worker II	109	1.00	2.00	1.00	1.00
Utility Worker I	108	2.00	2.00	2.00	2.00
Laborer II	105	1.00	1.00	1.00	1.00
Laborer I	105	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Park and Ball Field Maintenance

**PROGRAM:**

The Parks Division of the Parks and Recreation Department maintains all the City parks, trails, athletic fields, and open spaces. The Parks Division budget includes expenditures for the routine maintenance and annual improvements of all 276 plus acres of park land, school athletic areas, open space, various public areas and 28 miles of trails. This division is also responsible for the set-up, maintenance, operation and clean-up on all City Special Events. The account is divided into specific cost centers that include; Athletic Fields, Grounds, Open Space, Playgrounds, School Fields, Trails and General Operations. Some of the duties of the Parks Division include trash removal, sign repairs, athletic field maintenance, fence repairs, leaf collection, mowing, plantings and beautification, ice and snow removal, trail building and repairs, facility lighting, bridge maintenance, drainage repairs, showmobile set-up and sound, sound system management and more.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide safe high quality outdoor spaces for passive and active recreation opportunities that increases a sense of community, athletic endeavors and pursuits, appreciation of nature, and contribute to the improvement of the environment. The Parks Division is committed to providing safety, quality, appearance, and esthetics of all parks, trails, athletic areas and open space. The parks division is also committed to operating, preparing and managing over 15 special events year round.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVE:**

- To provide clean, safe, and beautiful park grounds and ensure quality access by all user groups.
- To utilize best management practices in the maintenance of all areas, especially passive areas to enhance environmental protection and provide educational opportunities.
- To develop and implement new approaches to special event operations focused on staffing and equipment needs.
- To repair and/or replace outdated park equipment to insure ADA compliance.
- Complete approved capital projects within the fiscal year.
- Add seasonal plantings to Old Town Square to include the sidewalk planters adjacent to the park.
- Increase the number of staff with CPSI, AFO and CPC certifications.

**PARK FACILITIES**

Bridges	18
Ball Fields	17
Basketball Courts	8.5
Lighted Fields	8
Rectangular Fields	15
Pavilions/Shelters	10
Playgrounds	17
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	7
Volleyball Courts (Sand)	4

**FUNCTION:** Parks and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** Park and Ball Field Maintenance

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
<b>Output Measures</b>			
Staff hours on Ball Field Maintenance	2,250	2,250	2,250
Staff hours on Special Events	1,750	2,000	2,000
Staff OT hours on Special Events	1,200	1,400	1,400
Staff hours on Trails	3,500	3,500	3,500
Staff hours on Mowing	5,500	5,500	5,500
Staff hours on Trash	4,500	4,500	4,500
Tonnage of Trash Removed from Parks	35	35	35
Staff hours on Park Maintenance	7,500	7,500	7,500
Staff hours on Leaf/Snow (regular & overtime)	3,000	3,000	3,000
Trees planted in parks	22	25	25
Staff hours – Full-time	20,800	20,800	20,800
Staff hours – Temporary	9,360	9,360	9,360
Maintainable acres of Parkland and Open space	183	183	183
Staff Hours for Recycling	700	700	700

**Performance Measurement Results:**

- Developed a new management structure for the maintenance and events crews, allowing for more timely and cost efficient up-keep of our facilities and events.
- Restructured the staffing into three crews in order to complete more diverse tasks.
- Worked with Lamb Center on homeless work program Tuesdays and Thursdays.
- Additional staff received training in playground safety, pesticide application and pool operations (for Old Town Square).
- Provided more games played by providing more maintenance to ball fields including aeration, seeding and fertilizing on a regular schedule.
- Planted 25 new trees in our parks.
- Assisted with 10 Eagle Scout projects.
- Coordinated the dog park construction and Draper Drive turf replacement.
- Coordinated the completion of the landscaping and site amenities for Old Town Square and Sherwood Center.
- Installed new playground equipment at Ratcliffe, Westmore and Cobbdale parks.
- Completed drainage enhancements at Ratcliffe Park.
- Began design of George Snyder Trail and work on trail improvements using federal funding.

**FUNCTION:** Culture and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** General Parks and Sherwood Legacy

**BUDGET COMMENTS:**

This program does not impact the City's General Fund.

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund.

The Parks Fund regularly receives donations for park benches, trees and other equipment. The Parks Legacy Fund anticipates similar expenses to purchase and install donated items.

All expenses for any item from the Sherwood and Parks Legacy Funds are covered by the donation revenue.

**Sherwood and Parks Legacy Fund (172)**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Purchased Services	\$ 10,478	\$ 15,119	\$ 131,000	\$ 40,000	\$ 24,881	164.57%
Other Services & Charges	-	4,049	-	-	(4,049)	-100.00%
Supplies and Materials	2,113	10,110	3,500	3,500	(6,610)	-65.38%
<b>Total Expenditures</b>	<b>\$ 12,591</b>	<b>\$ 29,278</b>	<b>\$ 134,500</b>	<b>\$ 43,500</b>	<b>\$ 14,222</b>	<b>48.58%</b>
<b>Revenues</b>						
Donations, Contributions, Fees - General	\$ 12,698	\$ 36,234	\$ 19,000	\$ 5,000	\$ (31,234)	-86.20%
Donations, Contributions, Fees - Sherwood	15,269	2,100	3,900	3,900	1,800	85.71%
<b>Total Revenues</b>	<b>\$ 27,967</b>	<b>\$ 38,334</b>	<b>\$ 22,900</b>	<b>\$ 8,900</b>	<b>\$ (29,434)</b>	<b>-76.78%</b>
<b>Net</b>	<b>\$ 15,376</b>	<b>\$ 9,056</b>	<b>\$ (111,600)</b>	<b>\$ (34,600)</b>	<b>\$ (43,656)</b>	<b>-482.07%</b>

**FUNCTION:** Culture and Recreation  
**DEPARTMENT:** Parks and Recreation  
**DIVISION OR ACTIVITY:** General Parks and Sherwood Legacy

**BUDGET COMMENTS:**

This program does not impact the City's General Fund.

Donations through the Legacy program for the Stacy C. Sherwood Community Center and Parks will be allocated in the following manner. Irrigation will be installed on the civic green and planting beds around the Stacy C. Sherwood Community Center as part of the Sherwood Legacy Fund.

The Parks Fund regularly receives donations for park benches, trees and other equipment. The Parks Legacy Fund anticipates similar expenses to purchase and install donated items.

All expenses for any item from the Sherwood and Parks Legacy Funds are covered by the donation revenue.

**PROGRAM:**

The Legacy Program is your unique way to contribute to the development and enhancement of the City of Fairfax Stacy C. Sherwood Community Center, parks, trails, arts and facilities.

Through gifting and naming opportunities your contribution will be used to purchase much needed community center, parks, trails and facility equipment while recognizing yourself or a loved one for years to come.

The Legacy Fund is a special revenue fund account broken into two donation categories; Sherwood Legacy Fund for the Stacy C. Sherwood Community Center and Parks Legacy Fund for general parks donations.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods

**OBJECTIVES:**

- **Community Involvement**  
The Legacy for Fairfax Program allows you and your family to participate in your community providing equipment, facilities or program access to others to enrich their lives.
- **Economic**  
Your contribution is tax deductible and helps the City of Fairfax provide much needed parks and amenities for all while keeping a reasonable tax base.
- **Environmental**  
Contributions ensure a healthy facilities and park system with a focus on beautifying the community and maintaining sound environmental practices.
- **Individual**  
What better feeling can one have than the feeling of knowing that you make a difference? You can make a difference in the aesthetics of your community, health of the environment and the sense of pride people have in our park system.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

# LIBRARY

**FUNCTION:** Library  
**DEPARTMENT:** Library Services  
**DIVISION OR ACTIVITY:** Library Services

**BUDGET COMMENTS:**

An increase of \$63,380 (7.6%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services of \$63,380 (7.6%)**
  - Increases in City-County payment for Library debt service.

**Cost Center 451410: Library**

Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 816,123	\$ 833,996	\$ 862,862	\$ 897,376	\$ 63,380	7.60%
<b>Total</b>	<b>\$ 816,123</b>	<b>\$ 833,996</b>	<b>\$ 862,862</b>	<b>\$ 897,376</b>	<b>\$ 63,380</b>	<b>7.60%</b>

**PROGRAM:**

Library services are available to City residents through a contractual agreement with Fairfax County that enables residents to access any of the eight regional or twelve community libraries within the library system. In addition, the library provides Access Services to people with visual or physical disabilities including translating the *Cityscene* into Braille for City residents. Website usage of library materials has expanded significantly while book circulation has declined.

The Virginia Room located in the Fairfax City Regional Library maintains a collection rich in regional history and genealogy, as well as local and state government information and legal resources. A particular strength is Confederate Civil War military history. Other resources available for use are: maps, an extensive photographic archive, manuscripts, local newspapers, and rare books.

The City's share of library services is paid through debt service for the new facility.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Enrich individual and community life by providing and encouraging the use of library resources and services to meet evolving education, recreational and information needs of residents.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18



# HISTORIC RESOURCES

**Historic Resources Budget Summary**

	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
<b>Expenditures</b>						
Salaries	\$ 397,933	\$ 402,742	\$ 402,742	\$ 414,886	\$ 12,144	3.02%
Fringe Benefits	111,218	150,988	150,988	170,814	19,825	13.13%
Purchased Services	56,807	44,600	44,600	44,600	-	0.00%
Internal Services	2,452	-	-	-	-	0.00%
Other Charges	77,472	59,990	59,990	59,990	-	0.00%
Supplies & Materials	8,869	11,000	11,000	11,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 654,751</b>	<b>\$ 669,320</b>	<b>\$ 669,320</b>	<b>\$ 701,289</b>	<b>\$ 31,969</b>	<b>4.78%</b>
<b>Revenues</b>						
Museum Revenue	\$ 854	\$ 1,000	\$ 709	\$ 1,000	\$ -	0.00%
Museum Gift Shop	11,938	11,500	19,009	11,500	-	0.00%
<b>Total Revenues</b>	<b>\$ 12,792</b>	<b>\$ 12,500</b>	<b>\$ 19,718</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Net Cost to the City</b>	<b>\$ 641,959</b>	<b>\$ 656,820</b>	<b>\$ 649,602</b>	<b>\$ 688,789</b>	<b>\$ 31,969</b>	<b>4.87%</b>
<b>Total FTE</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>		



*Blenheim Interpretive Center*

**FUNCTION:** Historic Resources  
**DEPARTMENT:** Historic Resources  
**DIVISION OR ACTIVITY:** Historic Resources

**BUDGET COMMENTS:**

An increase of \$31,969 (4.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$12,144 (3.0%)**
  - Increase due to timing difference in the calculation of FY 2019 merit increases and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$19,825 (13.1%)**
  - Increase due to increases in the cost of health insurance and retirement plans.

**PROGRAM:**

The Office of Historic Resources oversees operation and management of City-owned historic properties, museums and collections to ensure their preservation, promote public awareness, and provide attractions for heritage tourism that enhance City identity.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Preserve, restore, maintain, interpret and celebrate City historic properties and to work with non-profit preservation organizations, foundations, and the private sector to achieve these goals.

**City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Act as liaison with Historic Fairfax City, Inc.
- Implement preservation and promotion objectives in Comprehensive Plan
- Communicate information on historic sites and history to the community through educational programs, walking tours, youth group outreach, exhibitions, special events and the internet
- Ensure City historic sites are staffed and open to the public
- Promote Blenheim and Civil War Interpretive Center as a major regional historical site
- Assist with fundraising initiatives (e.g. HFCA fundraisers) and revenue enhancement (e.g. Blenheim rentals) and coordinate with non-profit organizations, foundations, and the public for fundraising opportunities
- Assist Destination Fairfax, Visit Fairfax, Civil War Trails, and other tourism initiatives
- Assist City preservation planning activity, ensure CLG compliance
- Perform planning project reviews to assess impacts to historic properties and archeological sites
- Manage workforce of 50 volunteers and provide a variety of opportunities for citizen involvement through volunteering for special events, projects and internships

**SERVICES AND PRODUCTS:**

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax History Day
- Kitty Pozer Day
- Special projects including various anniversary commemorations

**FUNCTION:** Historic Resources  
**DEPARTMENT:** Historic Resources  
**DIVISION OR ACTIVITY:** Historic Resources

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
Museum & Visitor Center Visitation	7,521	7,000	7,200	7,500
Ratcliffe-Allison House Visitation	847	1,300	1,100	1,100
Blenheim & Civil War Interpretive Ctr Vis.	4,312	4,500	4,500	4,500
Tours / Educational Programs	210	225	200	210

**Performance Measurement Results:**

- Fairfax Museum & Visitor Center visitation remains relatively stable and trends generally follow regional tourism patterns.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with visitation during seasonal hours (April-October), special events, and downtown walking tours. Visitation was down in FY18 due to inclement weather during the Chocolate Lover's event when house is open.
- The opening of the Blenheim site has significantly increased total daily visitation, tours, and educational programs offered by the Office of Historic Resources.
- Visitation statistics above at Blenheim do not include approximately 4,000 customers annually during rental events.
- Tours and Educational Programs include daily site tours, tours by appointment, downtown walking tours, talks by outside speakers, off-site talks by staff, and programs during special events.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Historic Resources Director	127	1.00	1.00	1.00	1.00
Historic Resources Specialist III	119	1.00	1.00	1.00	1.00
Historic Resources Specialist II	115	0.75	0.75	0.75	0.75
Historic Resources Specialist I	110	1.20	1.20	1.20	1.20
<b>Total FTE</b>		<b>3.95</b>	<b>3.95</b>	<b>3.95</b>	<b>3.95</b>

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# **COMMUNITY DEVELOPMENT AND PLANNING**

**Community Development and Planning Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 1,476,394	\$ 1,675,311	\$ 1,549,231	\$ 1,627,208	\$ (48,103)	-2.87%
Fringe Benefits	540,204	733,190	680,470	753,226	20,037	2.73%
Purchased Services	161,257	65,000	65,000	564,900	499,900	769.08%
Internal Services	1,519	3,778	3,778	4,817	1,039	27.50%
Other Charges	8,846	14,850	14,850	14,950	100	0.67%
Supplies & Materials	5,492	9,700	9,700	9,700	-	0.00%
Capital Outlay	200,000	200,000	200,000	200,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 2,393,712</b>	<b>\$ 2,701,828</b>	<b>\$ 2,523,029</b>	<b>\$ 3,174,802</b>	<b>\$ 472,973</b>	<b>17.51%</b>
<b>Revenues</b>						
Sign Permits	\$ 20,156	\$ 18,006	\$ 17,088	\$ 18,461	\$ 455	2.53%
Occupancy Permits	24,356	29,309	28,849	27,668	(1,641)	-5.60%
Soil & Erosion Fees	13,090	11,515	15,300	12,517	1,002	8.70%
Zoning Fees	90,450	95,000	76,125	53,768	(41,232)	-43.40%
Special Use Permits	58,695	71,834	69,935	67,840	(3,994)	-5.56%
Variances	2,420	8,430	775	5,000	(3,430)	-40.69%
Zoning Penalties	1,800	6,380	6,080	4,960	(1,420)	-22.26%
Subdivision Fees	5,194	16,679	8,821	12,360	(4,319)	-25.89%
Site Plan Fees	58,246	85,000	107,030	96,706	11,706	13.77%
Architectural Review	3,730	4,000	3,700	4,314	314	7.85%
Tree Removal Permit	2,440	1,713	2,080	1,973	260	15.18%
Surety Review	13,530	13,559	11,470	13,367	(192)	-1.42%
<b>Total Revenues</b>	<b>\$ 294,107</b>	<b>\$ 361,425</b>	<b>\$ 347,253</b>	<b>\$ 318,934</b>	<b>\$ (42,491)</b>	<b>-11.76%</b>
<b>Net Cost to the City</b>	<b>\$ 2,099,605</b>	<b>\$ 2,340,403</b>	<b>\$ 2,175,776</b>	<b>\$ 2,855,868</b>	<b>\$ 515,464</b>	<b>22.02%</b>
<b>Total FTE</b>	<b>16.50</b>	<b>17.00</b>	<b>16.50</b>	<b>16.50</b>		

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**BUDGET COMMENTS:**

An increase of \$301,342 (17.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable changes are as follows:

- **Salaries, decrease of \$150,385 (13.1 %)**
  - Decrease due to position reclassification within the CDP Department partially offset by increases due to timing difference in the calculation of FY 2019 merit increases and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, decrease of \$48,273 (9.5%)**
  - Decrease due to position reclassification within the CDP Department, partially offset by increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$499,900 (3163.9%)**
  - Increase due to the addition of \$500k to support the Small Area Plan program.

**Cost Center 461110: Planning Design & Review**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 935,139	\$ 1,149,023	\$ 947,545	\$ 998,638	\$ (150,385)	-13.09%
Fringe Benefits	334,052	508,080	421,427	459,807	(48,273)	-9.50%
Purchased Services	101,482	15,800	15,800	515,700	499,900	3163.92%
Internal Services	-	-	-	-	-	0.00%
Other Charges	5,552	9,250	9,250	9,350	100	1.08%
Supplies & Materials	2,974	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,379,199</b>	<b>\$ 1,686,853</b>	<b>\$ 1,398,722</b>	<b>\$ 1,988,195</b>	<b>\$ 301,342</b>	<b>17.86%</b>

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**PROGRAM:**

The Planning and Design Review Division of the Department of Community Development and Planning provides professional expertise to the City Council and advisory boards and commissions, including the Planning Commission, Board of Architectural Review, Fairfax Renaissance Housing Corp., and the Environmental Sustainability Committee, regarding the development and implementation of plans, policies, and initiatives pertaining to land use, physical development, demographics/economics, environmental stewardship, and quality of life issues.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Develop and support coordinated land use and development strategies and policies, which are consistent with the City’s Comprehensive Plan and the vision and goals of the City Council.
  - Provide high-quality research and analyses, best practices-based approaches, and innovative, yet practical advice to decision-makers in order to produce a vibrant and sustainable community that protects, conserves, and enhances its economic, social, and environmental resources.
  - Engage residents and property owners, elected and appointed officials, and other vested community stakeholders, and work in a collaborative manner across departments, identify tangible and attainable solutions to the land use and development, transportation, and environmental challenges that face the City.
  - Manage the City’s land use, comprehensive planning and sustainability programs, including the maintenance of the Comprehensive Plan and the development of the Sustainability Plan, and assist in implementing redevelopment plans and other departmental projects, such as those identified as priorities by the City Council.
  - Maintain an effective land use program in a manner that emphasizes consistency with the Comprehensive Plan and conformance with applicable City policies, regulations and City Council goals of residential rejuvenation and economic development.

**City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.**

**OBJECTIVES:**

- Assure the accuracy, relevance, and validity of the Comprehensive Plan, the City’s official policy guide for development-related decisions;
- Prepare Zoning Ordinance text amendments in support of the Plan;
- Provide decision-makers with reports and analyses on planning matters;
- Provide appropriate staff support for assigned boards and commissions;
- Provide professional guidance during the land use application evaluation process;
- Represent the City on various boards and committees;
- Engage City departments in implementing sustainability initiatives and measures;
- Educate residents and City businesses on sustainable practices and encourage their use;
- Administer City’s Census program and disseminate statistical information;
- Facilitate the review by the Planning Commission of the Capital Improvement Program and Comprehensive Plan determinations for qualifying public projects.

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**SERVICES AND PRODUCTS:**

- Comprehensive Plan amendments and updates
- Master or small area plans preparation and implementation
- Zoning Ordinance text amendments
- Rezoning, special use permit, and special exception application processing
- Planning and zoning related reports and analyses
- Management of the City's sustainability program
- Assistance in the City's economic development efforts
- Fiscal impact analyses and maintenance of the City's fiscal impact model
- Mapping support, geographic analyses, and digital visualizations
- Demographic/economic/housing summaries, estimates, and projections
- Management of the land use application process
- Preparation of legal advertisements and posting of notifications for land use applications
- Staff the Planning Commission
- Staff the Board of Architectural Review
- Staff the Fairfax Renaissance Housing Corporation
- Staff the Environmental Sustainability Committee

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>			
City Council meetings and work sessions	28	30	32
Planning Commission meetings and work sessions	22	23	21
Board of Architectural Review meetings	16	19	22
Fairfax Renaissance Housing Corporation meetings	10	10	11
Environmental Sustainability Committee meetings	13	10	11
Comprehensive Plan or Zoning Ordinance map/text amendments	3	4	3

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Planning & Design Review

**Performance Measurement Results:**

- Completed amendment to the Zoning Ordinance to update the planned development district regulations
- Facilitated the process to prepare a new Comprehensive Plan through community-wide and kids surveys, outreach events, presentations to boards and commissions, the compilation of relevant maps, information, and data in an easy-to-read and informative manner, community meetings, and drafting of a vision, guiding principles, goals, outcomes, and actions
- Completed update to City’s Design Guidelines, including input from boards and commissions and community members
- Initiated amendments to the Zoning Ordinance pertaining to affordable housing and telecommunications
- Maintained an interactive online mapping system that has become a valuable resource for members of the public to obtain updated and timely information regarding major development projects
- Served as City’s coordinator for ongoing development of streetscape standards/concept plan and Main Street Streetscape Design
- Prepared various planning and zoning reports and analyses, including: student generation; fiscal impact; employment; and population and housing estimates for the Metropolitan Washington Council of Governments
- Advanced the City’s sustainability program, including: facilitating the City’s participation in the Solarize NOVA campaign; publishing articles in *Cityscene* to educate residents on environmental programs; achieving the City’s first gold certification in VML’s green government challenge; and assisting the Environmental Sustainability Committee in its outreach efforts

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	126	2.00	2.00	2.00	2.00
Sustainability Coordinator	121	0.50	1.00	0.50	0.50
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	3.00	3.00	3.00	3.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
<b>Total FTE</b>		<b>9.50</b>	<b>10.00</b>	<b>9.50</b>	<b>9.50</b>

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**BUDGET COMMENTS:**

An increase of \$171,631 (16.9%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$102,283 (19.4%)**
  - Increase due to position reclassification within the CDP Department, by increase due to timing difference in the calculation of FY 2019 merit increases and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$68,310 (30.3%)**
  - Increase due to increases in the cost of health insurance and retirement plans and position reclassification within the CDP Department.

**Cost Center 461220: Current Planning**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 541,255	\$ 526,287	\$ 601,685	\$ 628,570	\$ 102,283	19.43%
Fringe Benefits	206,152	225,110	259,043	293,420	68,310	30.35%
Purchased Services	59,775	49,200	49,200	49,200	-	0.00%
Internal Services	1,519	3,778	3,778	4,817	1,039	27.50%
Other Charges	3,294	5,600	5,600	5,600	-	0.00%
Supplies & Materials	2,518	5,000	5,000	5,000	-	0.00%
Capital Outlay	200,000	200,000	200,000	200,000	-	0.00%
<b>Total</b>	<b>\$ 1,014,513</b>	<b>\$ 1,014,976</b>	<b>\$ 1,124,306</b>	<b>\$ 1,186,607</b>	<b>\$ 171,631</b>	<b>16.91%</b>



**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**PROGRAM:**

The Current Planning Division of the Department of Community Development and Planning provides professional expertise to City decision-makers and administers standards for development and use of land and structures in the City supporting the Comprehensive Plan, goals and other City policy related to land use and development.

**COUNCIL GOALS:**

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #5, Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
  - Facilitate well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents.
  - Protect the City's attractive properties by enforcing standards of the zoning ordinance, and implementing City policy and Council goals related to quality of life, residential rejuvenation and economic development.
  - Provide professional administration and enforcement of the City's zoning and various environmental regulations.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Administer, interpret and enforce residential, commercial, and industrial zoning and subdivision regulations.
- Provide timely staff analyses and recommendations for Board of Zoning Appeals.
- Provide effective and timely review of development plans and building permits.
- Provide effective administration of surety for development.

**SERVICES AND PRODUCTS:**

- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Zoning Ordinance interpretation and compliance administration
- Zoning inspections and enforcement
- Illegal sign and noise abatement programs
- Sign, temporary use, and zoning permit issuance
- Building permit review
- Administrative zoning approval
- Site Plan and Subdivision review
- Floodplain permitting
- Bond administration
- Tree management permitting
- Special Exception and Variance application processing, evaluations, and recommendations
- Staff the Board of Zoning Appeals

**FUNCTION:** Community Development  
**DEPARTMENT:** Community Development and Planning  
**DIVISION OR ACTIVITY:** Current Planning

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>			
Use and Development Permits	822	825	922
Land Use Applications	15	16	18
Development Plans and Subdivisions	43	36	40
Site Bonds	20	22	21
Board of Zoning Appeals and follow-up	0	1	1

**Performance Measurement Results:**

- The amount of land use activity has remained substantial and includes larger-scale projects.
- The complexity of development proposals continues to increase, as the character of new development is now mostly in the form of redevelopment of existing sites.
- Zoning enforcement activity continues to be a challenge in terms of the volume of cases and the nature of the violations.

Personnel Classification	Grade	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted
Deputy Director CD&P	126	1.00	1.00	1.00	1.00
Planner III	121	2.00	2.00	2.00	2.00
Planner II	119	1.00	1.00	1.00	1.00
Zoning Inspector	115	1.00	1.00	1.00	1.00
Zoning Technician	112	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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# **SCHOOL BOARD**

# **EDUCATION**

**Education Budget Summary**

	<u>FY 2018 Actual</u>	<u>FY 2019 Budget</u>	<u>FY 2019 Estimate</u>	<u>FY 2020 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 312,224	\$ 271,288	\$ 271,288	\$ 300,993	\$ 29,705	10.95%
Fringe Benefits	96,422	84,765	84,765	115,307	30,541	36.03%
Purchased Services	47,928,349	49,833,777	49,268,777	48,884,777	(949,000)	-1.90%
Other Charges	59,322	59,475	59,475	59,475	-	0.00%
Supplies & Materials	3,646	5,000	5,000	5,000	-	0.00%
Debt Service	6,053,943	5,636,666	5,636,666	5,984,462	347,797	6.17%
Capital Outlay	20,000	20,000	20,000	20,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 54,473,906</b>	<b>\$ 55,910,971</b>	<b>\$ 55,345,971</b>	<b>\$ 55,370,014</b>	<b>\$ (540,957)</b>	<b>-0.97%</b>
<b>Revenues</b>						
State Sales Tax	\$ 3,254,564	\$ 3,442,149	\$ 3,434,223	\$ 3,513,470	\$ 71,321	2.07%
Basic School Aid	4,667,975	4,550,191	4,358,125	4,682,607	132,416	2.91%
Rental of Schools	1,694,319	1,600,000	1,700,000	1,700,000	100,000	6.25%
<b>Total Revenues</b>	<b>\$ 9,616,859</b>	<b>\$ 9,592,340</b>	<b>\$ 9,492,348</b>	<b>\$ 9,896,077</b>	<b>\$ 303,737</b>	<b>3.17%</b>
<b>Net Cost to the City</b>	<b>\$ 44,857,047</b>	<b>\$ 46,318,631</b>	<b>\$ 45,853,623</b>	<b>\$ 45,473,937</b>	<b>\$ (844,694)</b>	<b>-1.82%</b>
<b>Total FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>		



**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Board/Administration

**BUDGET COMMENTS:**

An increase of \$111,246 (11.5%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$29,705 (10.9%)**
  - Overall increase due to reclassification of Assistant Superintendent from temporary help to part-time wages and the impact of market adjustment (COLA) of 2.6%.
- **Fringe Benefits, increase of \$30,541 (36.0%)**
  - Overall increase due to increases in the cost of health insurance and retirement plans.
- **Purchased Services, increase of \$51,000 (9.3%)**
  - Increases in legal services (\$5k), communications support (\$20k) and professional development (\$24k).

**Cost Center 481110: School Board**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 312,224	\$ 271,288	\$ 271,288	\$ 300,993	\$ 29,705	10.95%
Fringe Benefits	96,422	84,765	84,765	115,307	30,541	36.03%
Purchased Services	427,450	546,500	546,500	597,500	51,000	9.33%
Other Charges	59,322	59,475	59,475	59,475	-	0.00%
Supplies & Materials	3,646	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 899,064</b>	<b>\$ 967,028</b>	<b>\$ 967,028</b>	<b>\$ 1,078,275</b>	<b>\$ 111,246</b>	<b>11.50%</b>

Personnel Classification	Grade	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>
School Superintendent	**	0.50	0.50	0.50	0.50
Executive Assistant	116	1.00	1.00	1.00	1.00
Asst to Superintendent	**	0.35	0.35	0.35	0.35
<b>Total FTE</b>		<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Board/Administration

**PROGRAM:**

The Fairfax public school program is provided through an independent school district administered by a school board and superintendent that contracts with the Fairfax County School System for operating the four City schools – Fairfax High, Sidney Lanier Middle, Daniels Run, and Providence Elementary.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- Ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy.
- Pursue the implementation of infrastructure projects throughout the City with specific emphasis on school’s renovation and General Obligation bond funding consistent with the request of the School Board.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

School Board

- Establish policy for City schools within the terms of the City-County tuition contract
- Approve a budget for capital projects and for City-County tuition contract

Superintendent

- Implement school board policy
- Administer the tuition contract
- Oversee the construction of approved capital projects
- Act as liaison between the City school board and Fairfax County in the operation and use of educational facilities
- Promote education on a continuing basis
- Inform citizens of the many educational opportunities available through the public school system

**SERVICES AND PRODUCTS:**

- City-County Tuition Contract
- Fairfax City Schools Budget
- Public School Board Meetings
- Forum for citizen opinion

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
School Board Meetings	13	13	12	12
School Board Work Sessions	9	9	9	9

- The School Board holds meetings on the first Monday of the month, and additional meetings deemed necessary.
- The School Board holds works session on the third Monday of the month, and additional meetings as deemed necessary.

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** Contracted Instruction Costs

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$1,000,000 (2.0%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$1,000,000 (2.0%)**
  - Decrease based on a projected decrease in the City's school enrollment, resulting in a lower amount per the City's contact with Fairfax County.

**Cost Center 481220: Contracted Instruction Costs**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$47,500,899	\$49,287,277	\$48,722,277	\$48,287,277	\$(1,000,000)	-2.03%

<b>Total</b>	<b>\$47,500,899</b>	<b>\$49,287,277</b>	<b>\$48,722,277</b>	<b>\$48,287,277</b>	<b>\$(1,000,000)</b>	<b>-2.03%</b>
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**PROGRAM:**

Under the terms of the 1978 agreement, the County School System provides to the City a complete and varied program of instruction that is equal to that provided in County schools. The contract cost is based on the County's costs and on a percentage of City students to the total City-County student population.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school-age youth of the City, by providing a comprehensive program of instruction to meet the needs of every student in the City.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Support the quality school curriculum provided by the County

**SERVICES AND PRODUCTS:**

- Curriculum in City schools
- Instructional services

**PERFORMANCE MEASURES:**

Indicators	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Projected
<b>Output Measures</b>				
City ADM	3,079	3,080	3,076	3,082
Tuition cost per student	\$14,875	\$15,493	\$15,395	\$15,516

**PERFORMANCE MEASUREMENT RESULTS:**

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2019 and 2020 are projections.
- Tuition cost per student is an estimate. To be determined once final contract with Fairfax County Public Schools is finalized after Fairfax County budget meetings.

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Capital Outlay

**BUDGET COMMENTS:**

No change from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 481350: Capital Outlay Expense**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Capital Outlay	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

The City School Board and Superintendent determine the minor capital improvements needed by each school which includes interior amenities to be funded in the operating budget. Capital projects that modify the actual school facilities are funded out of the capital budget.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

City Council’s goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Maintain and provide necessary equipment and facilities



**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Debt Service

**BUDGET COMMENTS:**

An increase of \$908,426 (20.1%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Debt Service, increase of \$908,426 (20.1%)**
  - As a result of balloon payments scheduled for FY 2020 and FY 2021, debt service payments in FY 2020 have increased.

**Cost Center 481710: School Debt Service**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 5,880,728	\$ 4,514,102	\$ 4,514,102	\$ 5,422,528	\$ 908,426	20.12%
<b>Total</b>	<b>\$ 5,880,728</b>	<b>\$ 4,514,102</b>	<b>\$ 4,514,102</b>	<b>\$ 5,422,528</b>	<b>\$ 908,426</b>	<b>20.12%</b>

**PROGRAM:**

School bonds are issued for projects too large to be funded by current revenues and that will have a long-term benefit to the public school system. The City recently took advantage of historically low interest rates and refunded the majority of the 2004 and 2005 school bonds.

<u>Year Issued</u>	<u>Amount</u>	<u>Purpose</u>
2004	\$42,000,000	Remodel and expand Fairfax High and Lanier Middle schools
2005	\$44,800,000	Remodel and expand Fairfax High and Lanier Middle schools
2010	\$20,462,400	Refunding - Remodel and expand Fairfax High and Lanier MS

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Ensure the best possible education for the school age youth of the City, by providing facilities and equipment for use by students.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Fund debt service

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Lease Financing

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$560,629 (49.9%) from the FY 2019 Adopted Budget. Notable adjustments include:

- **Debt Service, decrease of \$560,629 (49.9%)**
  - Based on lease financing schedules.

**Cost Center 481710: School Interest - Capital Leases & 481730: School Uses - Capital Leases**

<b>Title</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budget</b>	<b>FY 2019 Estimate</b>	<b>FY 2020 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Interest	\$ 74,391	\$ 159,064	\$ 159,064	\$ 86,664	(72,399)	-45.52%
Uses on School Financing	98,824	963,500	963,500	475,270	(488,230)	-50.67%
<b>Total</b>	<b>\$ 173,215</b>	<b>\$ 1,122,564</b>	<b>\$ 1,122,564</b>	<b>\$ 561,934</b>	<b>\$ (560,629)</b>	<b>-49.94%</b>

# **NON-DEPARTMENTAL ACCOUNTS**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** General Debt Service

**BUDGET COMMENTS:**

No significant adjustment from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

Cost Center 491710: General Debt Service						
Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,607,798	\$ 1,602,526	\$ 1,602,526	\$ 1,153,605	\$ (448,921)	-28.01%
<b>Total</b>	<b>\$ 1,607,798</b>	<b>\$ 1,602,526</b>	<b>\$ 1,602,526</b>	<b>\$ 1,153,605</b>	<b>\$ (448,921)</b>	<b>-28.01%</b>

**PROGRAM:**

Long-term borrowing through the sale of bonds is one method of obtaining money necessary to finance projects too large to be funded by current revenues and that will have a long-term benefit to the public. The costs of projects with a long-term use are spread through the life of the project and are paid for by the users through annual taxation. The general fund debt service pays off long-term general debt obligations. See the Supporting Detail section of this document for more information on the general obligation debt issued by the City.

**OBJECTIVES:**

- Pay debt service when due.

**SERVICES AND PRODUCTS:**

- Principal and interest payments on general bonds

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Employee Fringe Benefits

**BUDGET COMMENTS:**

The City provides a broad array of fringe benefits to its employees, including a supplemental retirement plan, participation in the Virginia Retirement System (VRS), and subsidized health insurance premiums.

City-wide, fringe expense increased by \$1,703,150 or 11.2%. The main drivers are due to contribution increases required in the City Retirement Plan. The contribution rate for General employees increased from 5.36% to 9.12% and from 13.15% to 18.6% for Public Safety employees.

The fringe benefits are budgeted in the individual operating accounts. For comparative purposes they are shown below by type of benefit.

**FY 2020 Fringe Benefits Summary**

<b>Category</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Adopted</b>
Social Security	\$ 2,838,428	\$ 2,910,170
Virginia Retirement System (VRS)	3,903,397	3,943,375
City Retirement	2,726,012	4,186,748
Health Insurance	4,447,574	4,669,953
Life Insurance	168,356	105,267
Disability	146,135	119,876
Employee Assistance	9,500	8,925
Unemployment Insurance	10,000	18,000
LODA	101,735	149,264
Workers Compensation	905,610	848,320
<b>Total</b>	<b>\$ 15,256,747</b>	<b>\$ 16,959,897</b>

<b>All Funds</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Adopted</b>
General	\$ 14,300,510	\$ 15,873,112
Wastewater	250,715	280,008
Transit	677,533	776,352
Stormwater	27,989	30,425
<b>Total All Funds</b>	<b>\$ 15,256,747</b>	<b>\$ 16,959,897</b>

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Employee Fringe Benefits

**OBJECTIVES:**

- Monitor benefit programs available to determine optimum programs

**PROGRAM:**

The responsibility for the administration of employee benefits is under the direct control of the City Manager.

Social Security is a portion of the retirement benefits program which is shared by both the City and each of its employees. The employee and the City each contribute 6.2% of the Social Security wage base determined annually by the Internal Revenue Service and 1.45% for Medicare on all wages.

Retirement: In addition to the Social Security program, the City and its full-time employees participate in two other plans – the Virginia Retirement System (VRS) and the City plan. This provides a comprehensive retirement package and is a condition of employment. Employees contribute 5% to VRS and 3.0% (General employees) and 7.0% (Public Safety employees) to the City Retirement Plan. For the City Retirement Plan, in FY 2020, the City will contribute 9.12% (an increase of 3.76% over FY 2019's rate of 5.36%) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 18.6% (an increase of 5.54% over FY 2019's rate of 13.15%) of creditable compensation in FY 2020. The City's employer contribution to VRS remains 12.39%.

Health Insurance: The City participates in a series of group plans that provide a broad range of protection to the employee and his/her family in the area of complete health. This includes medical-surgical protection, hospitalization and major medical. The City pays the major portion of the cost for full-time employees.

Unemployment Compensation: In 1978, Federal unemployment compensation commenced for employees of state and local governments. In January 1983, the City switched from a fixed cost payment to one where we reimburse the State for actual claims by former employees.

Worker's Compensation provides insurance to each employee against loss of income created by injury sustained while on-the-job. This is required by law for all employers and is administered under the laws of the State of Virginia. The City pays the full cost of this coverage.

Life Insurance: The City provides life insurance for full-time employees equal to twice the employee's salary with the maximum amount of life insurance for any employee being \$200,000. The City provides up to a \$50,000 life insurance policy for part-time employees.

Long Term Disability: This is fully paid by the City and guarantees an employee 50% of salary to a maximum of \$4,000 per month to age 65 for non-job connected disabilities. Payments are offset by funds received from retirement and Social Security.

Accident and Sickness (Short Term Disability): This is a program that provides payments up to \$1,000 per week for 26 weeks for non-job connected illness or injury. Payments start after 30 days. The program is funded 88% by the City and 12% by the employee or 75% City / 25% employee for employees hired after 1/1/2013.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Market Adjustment/Salary Vacancy

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget projects the vacancy related savings to increase from the FY 2019 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover.

\*Salary Vacancy savings are absorbed by the individual salary accounts impacted by personnel vacancies in that particular fiscal year.

**Cost Center 415456: Salary Vacancy**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 100	\$ (1,051,080)	\$ (1,051,080)	\$ (1,009,065)	\$ 42,015	4.00%
<b>Total</b>	<b>\$ 100</b>	<b>\$ (1,051,080)</b>	<b>\$ (1,051,080)</b>	<b>\$ (1,009,065)</b>	<b>\$ 42,015</b>	<b>4.00%</b>

**PROGRAM:**

The City Manager recommends to the City Council an overall adjustment to the employee pay plan to keep the City compensation plan competitive with other Northern Virginia jurisdictions.

**OBJECTIVES:**

- Monitor cost-of-living indicators

**SERVICES AND PRODUCTS:**

- Cost of living allowance

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Reserve for Contingency

**BUDGET COMMENTS:**

No significant adjustment from FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 415460: Reserve for Contingency**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 124,596	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%
<b>Total</b>	<b>\$ 124,596</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>0.00%</b>

**PROGRAM:**

A reserve account is established to provide funds for unforeseen expenditures and contingent liabilities.

**OBJECTIVES:**

- Arrange for financial flexibility to pay for unknown cost increases and/or unforeseen necessary projects

**SERVICES AND PRODUCTS:**

- Funds for contingencies

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Budget Cut Clearing Account

**BUDGET COMMENTS:**

An increase of \$481,049 (76.4%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 415499: Budget Cut Clearing**

<b>Title</b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Budget</u></b>	<b>FY 2019 <u>Estimate</u></b>	<b>FY 2020 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Other Charges	\$ -	\$ (629,920)	\$ (340,172)	\$ (148,871)	\$ 481,049	76.37%
<b>Total</b>	<b>\$ -</b>	<b>\$ (629,920)</b>	<b>\$ (340,172)</b>	<b>\$ (148,871)</b>	<b>\$ 481,049</b>	<b>76.37%</b>

**PROGRAM:**

Identifies the amount of additional cost savings required from the current Adopted budget.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Regional Agencies

**BUDGET COMMENTS:**

No significant adjustment from the FY 2019 Adopted Budget is needed to fund the FY 2020 Adopted Budget.

**Cost Center 431520: Regional Agencies**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 164,922	\$ 173,722	\$ 173,722	\$ 181,280	\$ 7,558	4.35%
<b>Total</b>	<b>\$ 164,922</b>	<b>\$ 173,722</b>	<b>\$ 173,722</b>	<b>\$ 181,280</b>	<b>\$ 7,558</b>	<b>4.35%</b>

**General Subsidies/Contributions:**

This account funds the operating contributions to the various regional agencies as detailed below. It should be noted that the capital requests for the Northern Virginia Park Authority and the Northern Virginia Community College are provided for in the Capital Projects Fund.

**FY 2020 Regional Agency Spending**

Agency	FY 2019 Budget	FY 2020 Adopted
Council of Governments	26,170	27,478
Health Systems Agency	2,350	2,350
Area Agency on Aging	44,477	48,713
Legal Services of NoVa	25,545	26,311
NoVA Community College	1,771	2,391
Northern Virginia Regional Commission	19,176	19,572
NoVa Regional Park Authority	45,670	46,025
Volunteer Center	8,563	8,440
<b>Total</b>	<b>\$173,722</b>	<b>\$181,280</b>

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Regional Agencies

**PROGRAM:**

The City participates in a variety of regional programs by contributing a share of the capital and operating costs, which allows residents to take advantage of the opportunities and activities offered.

**COUNCIL GOALS:**

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
  - Provide residents a full range of services that can most efficiently be administered on a regional, cooperative basis.

City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**OBJECTIVES:**

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

**SERVICES AND PRODUCTS:**

- Regional government programs
  - Council of Governments
  - Northern Virginia Regional Commission
- Education
  - Northern Virginia Community
  - College classes and facilities
- Social services
  - Health Systems Agency
  - Agency on Aging
- Legal Services of Northern Virginia
- Volunteer Fairfax

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Capital Budget Fund Transfer

**BUDGET COMMENTS:**

The FY 2020 Adopted Budget reflects a reduction of \$784,454 (12.1%) from the FY 2019 Adopted Budget. Notable adjustments include:

**Cost Center 491910: Capital Budget Fund Transfers**

<b>Title</b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Budget</u></b>	<b>FY 2019 <u>Estimate</u></b>	<b>FY 2020 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Interfund Transfers	\$ 7,704,805	\$ 6,492,816	\$ 6,692,816	\$ 5,708,362	\$ (784,454)	-12.08%
<b>Total</b>	<b>\$ 7,704,805</b>	<b>\$ 6,492,816</b>	<b>\$ 6,692,816</b>	<b>\$ 5,708,362</b>	<b>\$ (784,454)</b>	<b>-12.08%</b>

Details of the various adopted projects can be found in Capital Budget - Section G of the budget document.

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Other Fund Transfers

**BUDGET COMMENTS:**

An increase of \$377,121 (9.3%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget. Notable adjustments include:

- **Transfer to Stormwater Fund**  
 A 0.25¢ tax rate increase, from 2.75 cents to 3.00 cents per \$100 of assessed value on all properties is adopted for FY 2020
- **Transfer to Transportation Tax Fund**  
 A 1¢ tax rate increase, from 11.5 cents to 12.5 cents per \$100 of assessed value on commercial and industrial real property, is adopted for FY 2020. The maximum tax rate on C&I properties is 12.5 cents.

**Cost Center 491910: Other Fund Transfers**

Title	FY 2018 <u>Actual</u>	FY 2019 <u>Budget</u>	FY 2019 <u>Estimate</u>	FY 2020 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Transfer to Stormwater Fund	\$ 1,619,854	\$ 1,664,312	\$ 1,754,374	\$ 1,824,600	\$ 160,288	9.63%
Transfer to Old Town Svc. District Fund	202,438	203,710	210,336	215,671	11,961	5.87%
Transfer to Transportation Tax Fund	2,059,105	2,188,856	2,298,494	2,393,727	204,871	9.36%
<b>Total</b>	<b>\$ 3,881,397</b>	<b>\$ 4,056,877</b>	<b>\$ 4,263,203</b>	<b>\$ 4,433,997</b>	<b>\$ 377,121</b>	<b>9.30%</b>

See section H – Other Funds in this book for more detail.

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Capital Leases

**BUDGET COMMENTS:**

An increase of \$226,134 (4.5%) from the FY 2019 Adopted Budget is necessary to fund the FY 2020 Adopted Budget.

**Cost Center 491720: & Interest 491730: Uses - Capital Leases**

<b>Title</b>	<b>FY 2018 <u>Actual</u></b>	<b>FY 2019 <u>Budget</u></b>	<b>FY 2019 <u>Estimate</u></b>	<b>FY 2020 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Debt Service	\$ 1,736,501	\$ 1,841,390	\$ 1,841,390	\$ 1,829,804	\$ (11,587)	-0.63%
Capital Outlay	2,806,638	3,226,022	3,226,022	3,463,743	237,721	7.37%
Bond Issuance	27,680	-	-	-	-	0.00%
Payment to Escrow	(60,549)	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,510,270</b>	<b>\$ 5,067,412</b>	<b>\$ 5,067,412</b>	<b>\$ 5,293,546</b>	<b>\$ 226,134</b>	<b>4.46%</b>

# **FY 2020 Adopted**

## **General Fund**

### **Expenditure Detail**

## FY 2020 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>City Council (411110)</b>							
511110	Salaries-Part Time	85,000	85,000	85,000	85,000	-	0.00%
512110	Fringe Benefits	6,828	6,503	6,503	6,503	-	0.00%
540010	Wastewater & Transit Allocation	2,860	-	-	-	-	0.00%
550501	Travel & Training	11,019	7,755	21,155	36,970	29,215	376.72%
550601	General Subsidies/Contribution	7,500	8,500	31,000	68,500	60,000	705.88%
550720	Special Events	7,173	2,000	2,000	7,000	5,000	250.00%
550813	Discretionary Fund	1,225	2,600	-	2,500	(100)	-3.85%
550820	Dues & Subscriptions	12,143	12,186	11,981	12,199	13	0.11%
560110	Office Supplies	2,197	2,595	2,725	2,725	130	5.01%
	<b>Total</b>	<b>135,945</b>	<b>127,139</b>	<b>160,364</b>	<b>221,397</b>	<b>94,258</b>	<b>74.14%</b>
<b>City Clerk (411120)</b>							
511105	Salaries - Full Time	120,170	124,207	124,207	127,905	3,698	2.98%
511170	MLR Kaiser Rebate	59	-	-	-	-	0.00%
512110	Fringe Benefits	51,498	53,419	53,419	59,707	6,287	11.77%
530512	Code Supplements	4,096	6,000	6,000	6,800	800	13.33%
530620	Advertising	9,963	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	133	2,050	3,023	3,023	973	47.46%
550820	Dues & Subscriptions	300	200	555	605	405	202.50%
560110	Office Supplies	60	200	200	200	-	0.00%
	<b>Total</b>	<b>186,279</b>	<b>196,076</b>	<b>197,404</b>	<b>208,239</b>	<b>12,164</b>	<b>6.20%</b>
<b>District Court (413110)</b>							
530113	Contract Services	11,364	18,000	18,000	18,000	-	0.00%
550501	Travel & Training	972	3,000	3,000	3,000	-	0.00%
550807	Other Expenses	34,500	36,225	36,225	36,225	-	0.00%
550820	Dues & Subscriptions	436	415	415	415	-	0.00%
560110	Office Supplies	529	120	500	500	380	316.67%
560120	Small Equipment	468	300	300	300	-	0.00%
	<b>Total</b>	<b>48,269</b>	<b>58,060</b>	<b>58,440</b>	<b>58,440</b>	<b>380</b>	<b>0.65%</b>
<b>Joint Court Service (413120)</b>							
530835	City-County Contracts	237,784	232,077	253,389	263,525	31,448	13.55%
530846	Facilities Management	47,066	74,590	47,066	48,949	(25,641)	-34.38%
	<b>Total</b>	<b>284,850</b>	<b>306,667</b>	<b>300,455</b>	<b>312,473</b>	<b>5,807</b>	<b>1.89%</b>
<b>Juvenile &amp; Domestic Relations District Court (413130)</b>							
530835	City-County Contracts	483,508	514,814	556,038	578,279	63,466	12.33%
590106	Fairfax County Principal	1,615	2,350	1,062	1,104	(1,246)	-53.00%
590111	Fairfax County Interest	262	468	468	487	19	4.00%
	<b>Total</b>	<b>485,385</b>	<b>517,632</b>	<b>557,568</b>	<b>579,870</b>	<b>62,239</b>	<b>12.02%</b>
<b>Commonwealth Attorney (413140)</b>							
530835	City-County Contracts	76,741	89,353	97,857	101,771	12,418	13.90%
530846	Facilities Management	17,841	30,354	17,841	18,555	(11,799)	-38.87%
	<b>Total</b>	<b>94,582</b>	<b>119,707</b>	<b>115,698</b>	<b>120,326</b>	<b>619</b>	<b>0.52%</b>
<b>Court Services &amp; Custody (413230)</b>							
530835	City-County Contracts	1,850,729	1,794,221	1,850,635	1,924,660	130,439	7.27%
530846	Facilities Management	58,758	91,648	59,152	61,518	(30,130)	-32.88%
590106	Fairfax County Principal	21,489	20,000	19,454	20,232	232	1.16%
590111	Fairfax County Interest	5,135	5,000	5,000	5,200	200	4.00%
	<b>Total</b>	<b>1,936,111</b>	<b>1,910,869</b>	<b>1,934,241</b>	<b>2,011,611</b>	<b>100,741</b>	<b>5.27%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Electoral Board (414110)</b>							
511105	Salaries - Full Time	140,631	144,045	144,045	197,506	53,461	37.11%
511110	Salaries - Part Time	31,199	27,031	27,031	-	(27,031)	-100.00%
511115	Salaries - Overtime	4,364	3,500	3,500	7,000	3,500	100.00%
511125	Salaries - Temporary Help	9,594	4,000	4,000	47,200	43,200	1080.00%
511160	Incentive Awards	-	-	-	1,524	1,524	0.00%
511170	MLR Kaiser Rebate	18	-	-	-	-	0.00%
512110	Fringe Benefits	56,308	70,802	70,802	96,460	25,658	36.24%
530113	Contract Services	17,512	30,600	28,348	8,800	(21,800)	-71.24%
530351	Equipment Maintenance	14,004	15,020	14,470	7,740	(7,280)	-48.47%
530521	Printing & Duplicating	9,360	9,050	8,647	16,175	7,125	78.73%
530620	Advertising	-	-	-	6,000	6,000	0.00%
550430	Equipment Rental	1,640	820	820	1,640	820	100.00%
550501	Travel & Training	6,013	10,400	10,531	10,500	100	0.96%
550820	Dues & Subscriptions	580	630	630	630	-	0.00%
560110	Office Supplies	100	500	500	500	-	0.00%
560420	Operating Supplies	418	1,000	500	500	(500)	-50.00%
580103	Office Equipment Replacement	232	25,100	25,100	600	(24,500)	-97.61%
580208	New Other Mach & Equip	-	14,600	14,600	-	(14,600)	-100.00%
	<b>Total</b>	<b>291,973</b>	<b>357,098</b>	<b>353,524</b>	<b>402,775</b>	<b>45,677</b>	<b>12.79%</b>
<b>City Manager (415110)</b>							
511105	Salaries - Full Time	449,544	424,253	424,253	420,262	(3,991)	-0.94%
511170	MLR Kaiser Rebate	59	-	-	-	-	0.00%
512110	Fringe Benefits	135,809	182,464	182,464	196,180	13,716	7.52%
530113	Contract Services	257	-	185,000	-	-	0.00%
540010	Wastewater & Transit Allocation	(107,986)	(112,424)	(112,424)	(115,302)	(2,877)	-2.56%
550501	Travel & Training	1,065	2,185	5,185	5,185	3,000	137.30%
550820	Dues & Subscriptions	3,461	5,125	5,844	6,200	1,075	20.98%
560110	Office Supplies	2,809	3,350	5,350	5,350	2,000	59.70%
	<b>Total</b>	<b>485,018</b>	<b>504,953</b>	<b>695,672</b>	<b>517,876</b>	<b>12,923</b>	<b>2.56%</b>
<b>City Attorney (415120)</b>							
530110	General Legal Services	425,356	357,390	357,390	377,800	20,410	5.71%
530114	Delinquent Tax Collections	-	450	-	-	(450)	-100.00%
530117	City Prosecutor	69,000	75,000	75,000	78,000	3,000	4.00%
530118	Litigation	154,743	50,000	50,000	70,000	20,000	40.00%
540010	Wastewater & Transit Allocation	(13,758)	(10,140)	(10,140)	(11,042)	(902)	-8.90%
	<b>Total</b>	<b>635,341</b>	<b>472,700</b>	<b>472,250</b>	<b>514,758</b>	<b>42,058</b>	<b>8.90%</b>
<b>Public Audit of Accounts (415130)</b>							
530111	Audit Services	113,650	82,700	90,000	95,000	12,300	14.87%
540010	Wastewater & Transit Allocation	(9,944)	(7,236)	(7,236)	(8,313)	(1,076)	-14.87%
	<b>Total</b>	<b>103,706</b>	<b>75,464</b>	<b>82,764</b>	<b>86,688</b>	<b>11,224</b>	<b>14.87%</b>
<b>Personnel (415140)</b>							
511105	Salaries - Full Time	383,179	390,942	390,942	413,636	22,694	5.80%
511115	Salaries - Over Time	495	-	-	-	-	0.00%
511125	Temporary Help	39,125	45,000	45,000	48,000	3,000	6.67%
511160	Incentive Awards	-	-	-	25,000	25,000	0.00%
512110	Fringe Benefits	157,871	171,580	171,580	196,759	25,179	14.67%
512985	Employee Education	10,417	25,000	15,000	6,500	(18,500)	-74.00%
530113	Contract Services	212,583	233,583	233,583	252,868	19,285	8.26%
530220	Recruitment	-	-	50,000	-	-	0.00%
540010	Wastewater & Transit Allocation	(112,092)	(120,828)	(120,828)	(132,598)	(11,770)	-9.74%
550501	Travel & Training	3,609	2,700	12,700	12,700	10,000	370.37%
550807	Other Expenses	22,181	23,000	23,000	24,000	1,000	4.35%
550820	Dues & Subscriptions	491	2,715	1,929	2,242	(473)	-17.42%
560110	Office Supplies	361	500	500	500	-	0.00%
	<b>Total</b>	<b>718,220</b>	<b>774,192</b>	<b>823,406</b>	<b>849,607</b>	<b>75,415</b>	<b>9.74%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Communications (415150)</b>							
511105	Salaries - Full Time	171,364	217,341	217,341	227,643	10,302	4.74%
511115	Salaries - Over Time	9	-	-	-	-	0.00%
511125	Temporary Help	24,510	25,000	-	-	(25,000)	-100.00%
512110	Fringe Benefits	66,180	95,313	95,313	106,265	10,952	11.49%
530113	Contract Services	71,865	66,263	58,280	63,000	(3,263)	-4.92%
530116	Web Development	4,887	5,700	7,700	2,700	(3,000)	-52.63%
530620	Advertising	(92)	3,455	-	-	(3,455)	-100.00%
550501	Travel & Training	(33)	800	-	-	(800)	-100.00%
550807	Other Expenses	5,517	13,700	12,200	4,200	(9,500)	-69.34%
550820	Dues & Subscriptions	520	970	-	-	(970)	-100.00%
560110	Office Supplies	185	950	950	950	-	0.00%
560120	Small Equipment	-	500	1,500	1,500	1,000	200.00%
560420	Operating Supplies	784	920	975	1,075	155	16.85%
580103	Office Equipment Replacement	362	400	400	400	-	0.00%
	<b>Total</b>	<b>346,058</b>	<b>431,312</b>	<b>394,659</b>	<b>407,732</b>	<b>(23,579)</b>	<b>-5.47%</b>
<b>Cable TV (415160)</b>							
511105	Salaries - Full Time	164,745	193,732	193,732	201,438	7,706	3.98%
511110	Salaries - Part Time	5,511	-	-	-	-	0.00%
511125	Temporary Help	30,952	24,296	19,562	16,556	(7,740)	-31.86%
511135	Holiday Premium	362	-	-	-	-	0.00%
512110	Fringe Benefits	54,588	85,180	85,180	94,772	9,592	11.26%
530113	Contract Services	7,153	11,250	11,250	11,250	-	0.00%
530351	Equipment Maintenance	292	2,000	1,500	1,000	(1,000)	-50.00%
540102	Motor Pool Charges	1,914	8,369	8,369	3,355	(5,014)	-59.91%
550501	Travel & Training	1,580	2,100	-	-	(2,100)	-100.00%
550820	Dues & Subscriptions	720	780	780	780	-	0.00%
560420	Operating Supplies	1,463	1,600	1,600	1,600	-	0.00%
	<b>Total</b>	<b>269,280</b>	<b>329,307</b>	<b>321,973</b>	<b>330,751</b>	<b>1,444</b>	<b>0.44%</b>
<b>Risk Management (415230)</b>							
511115	Salaries - Over Time	27	-	-	-	-	0.00%
512110	Fringe Benefits	21	-	-	-	-	0.00%
530113	Contract Services	33,029	37,465	37,565	36,300	(1,165)	-3.11%
530355	Uninsured Costs	1,554	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(55,378)	(42,679)	(42,679)	(45,785)	(3,106)	-7.28%
550314	Other Insurance	396,599	284,179	276,772	307,650	23,470	8.26%
550501	Travel & Training	5,530	6,000	6,000	7,500	1,500	25.00%
550820	Dues & Subscriptions	1,349	2,507	2,507	2,775	268	10.69%
560110	Office Supplies	5	500	1,000	1,000	500	100.00%
	<b>Total</b>	<b>382,736</b>	<b>294,972</b>	<b>288,165</b>	<b>316,439</b>	<b>21,467</b>	<b>7.28%</b>
<b>Telephone (415240)</b>							
540010	Wastewater & Transit Allocation	(13,098)	(14,091)	(14,091)	(12,078)	2,013	14.29%
550110	Utilities Expense	97,604	105,000	90,000	90,000	(15,000)	-14.29%
	<b>Total</b>	<b>84,506</b>	<b>90,909</b>	<b>75,909</b>	<b>77,922</b>	<b>(12,987)</b>	<b>-14.29%</b>
<b>Information Technology (415250)</b>							
511105	Salaries - Full Time	1,001,351	1,030,169	1,030,169	1,063,757	33,589	3.26%
511115	Salaries - Overtime	3,153	3,000	9,000	6,000	3,000	100.00%
511170	MLR Kaiser Rebate	170	-	-	-	-	0.00%
512110	Fringe Benefits	368,562	443,288	443,288	497,026	53,738	12.12%
530113	Contract Services	10,173	13,200	13,200	13,200	-	0.00%
530127	Computer Fees/Contracts	13,050	14,900	14,900	14,399	(501)	-3.36%
530351	Equipment Maintenance	461,895	432,195	433,479	434,013	1,818	0.42%
540010	Wastewater & Transit Allocation	(111,339)	(111,531)	(111,531)	(111,143)	387	0.35%
540102	Motor Pool Charges	1,464	8,669	8,669	9,525	856	9.87%
550430	Equipment Rental	101,305	82,099	70,499	53,499	(28,600)	-34.84%
550501	Travel & Training	3,016	15,000	15,000	15,000	-	0.00%
550820	Dues & Subscriptions	280	500	500	330	(170)	-34.00%
560110	Office Supplies	16,779	18,000	18,000	16,300	(1,700)	-9.44%
560120	Small Equipment	14,829	12,850	12,850	12,850	-	0.00%
580103	Office Equipment Replacement	201,469	106,000	100,000	106,000	-	0.00%
580208	New Machinery & Equipment	97,609	45,000	45,000	45,000	-	0.00%
	<b>Total</b>	<b>2,183,766</b>	<b>2,113,339</b>	<b>2,103,023</b>	<b>2,175,756</b>	<b>62,417</b>	<b>2.95%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Printing and Office Supplies (415260)</b>							
511105	Salaries - Full Time	39,635	47,536	47,536	47,786	250	0.53%
511125	Temporary Help	5,005	-	-	-	-	0.00%
512110	Fringe Benefits	17,287	20,444	20,444	22,307	1,862	9.11%
540010	Wastewater & Transit Allocation	(38,675)	(43,541)	(43,541)	(43,442)	99	0.23%
550430	Equipment Rental	44,687	53,546	53,546	53,546	-	0.00%
550806	Other Services	133,177	137,798	143,500	145,000	7,202	5.23%
560110	Office Supplies	27,858	42,000	32,000	32,000	(10,000)	-23.81%
	<b>Total</b>	<b>228,974</b>	<b>257,783</b>	<b>253,485</b>	<b>257,196</b>	<b>(587)</b>	<b>-0.23%</b>
<b>Fleet Maintenance (415270)</b>							
511105	Salaries - Full Time	803,460	843,373	843,373	828,758	(14,615)	-1.73%
511110	Salaries - Part Time	-	33,120	33,120	32,011	(1,109)	-3.35%
511115	Salaries - Overtime	39,318	30,000	30,000	30,000	-	0.00%
511125	Temporary Help	67,560	30,000	30,000	30,000	-	0.00%
511130	On Call Pay	17,804	19,000	19,000	19,000	-	0.00%
511170	MLR Kaiser Rebate	76	-	-	-	-	0.00%
511180	Salary Reimbursement	(192)	-	-	-	-	0.00%
512110	Fringe Benefits	339,664	378,905	378,905	403,889	24,984	6.59%
530113	Contract Services	18,328	19,951	19,951	24,507	4,556	22.84%
530350	Building Maintenance	79,344	39,937	39,937	45,000	5,063	12.68%
530352	Vehicle Maintenance	452,645	401,000	401,000	430,000	29,000	7.23%
530354	Uninsured Repairs	71,477	50,000	50,000	50,000	-	0.00%
540020	Distribution to Other Accounts	(3,025,359)	(3,084,474)	(3,041,224)	(3,089,742)	(5,268)	-0.17%
550501	Travel & Training	3,710	13,250	10,000	10,000	(3,250)	-24.53%
550806	Other Services	5,323	2,700	2,700	4,000	1,300	48.15%
550820	Dues & Subscriptions	-	300	300	300	-	0.00%
560351	Repair Parts	437,762	419,249	419,249	419,249	-	0.00%
560352	Fuel	491,806	530,000	515,000	515,000	(15,000)	-2.83%
560353	Tires & Accessories	102,256	130,000	110,000	110,000	(20,000)	-15.38%
560354	Lubricants	42,905	57,615	52,615	52,615	(5,000)	-8.68%
560359	Change in Inventory	(10,120)	-	-	-	-	0.00%
560416	Uniforms	6,001	10,414	10,414	10,414	-	0.00%
560420	Operating Supplies	61,798	75,661	75,661	70,000	(5,661)	-7.48%
580208	New Other Mach & Equip	4,970	-	-	5,000	5,000	0.00%
	<b>Total</b>	<b>10,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Finance &amp; Accounting (415410)</b>							
511105	Salaries - Full Time	721,875	748,398	748,398	768,592	20,195	2.70%
511115	Salaries - Overtime	344	-	-	-	-	0.00%
511125	Salaries - Temporary Help	12,771	5,000	45,000	5,000	-	0.00%
512110	Fringe Benefits	293,614	322,638	325,698	359,165	36,527	11.32%
530113	Contract Services	24,392	15,050	15,050	15,050	-	0.00%
540010	Wastewater & Transit Allocation	(146,435)	(152,751)	(152,751)	(160,091)	(7,341)	-4.81%
550501	Travel & Training	5,072	5,070	5,520	5,020	(50)	-0.99%
550807	Other Expenses	(42)	-	-	-	-	0.00%
550820	Dues & Subscriptions	2,692	3,339	4,538	4,938	1,599	47.89%
560110	Office Supplies	1,946	4,000	5,000	4,000	-	0.00%
	<b>Total</b>	<b>916,229</b>	<b>950,744</b>	<b>996,453</b>	<b>1,001,674</b>	<b>50,930</b>	<b>5.36%</b>
<b>Real Estate Assessments (415420)</b>							
511105	Salaries - Full Time	462,404	483,354	483,354	495,144	11,790	2.44%
511115	Salaries - Over Time	193	-	-	-	-	0.00%
511125	Temporary Help	1,872	2,000	2,000	2,000	-	0.00%
511170	MLR Kaiser Rebate	103	-	-	-	-	0.00%
512110	Fringe Benefits	189,630	208,036	208,036	231,289	23,253	11.18%
530113	Contract Services	848	1,800	1,160	1,800	-	0.00%
530620	Advertising	157	200	200	200	-	0.00%
550501	Travel & Training	1,697	4,500	4,500	4,800	300	6.67%
550820	Dues & Subscriptions	13,576	14,293	14,413	14,819	526	3.68%
560110	Office Supplies	945	3,530	1,530	1,530	(2,000)	-56.66%
	<b>Total</b>	<b>671,425</b>	<b>717,713</b>	<b>715,193</b>	<b>751,582</b>	<b>33,869</b>	<b>4.72%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Treasurer (415440)</b>							
511105	Salaries - Full Time	564,280	571,761	571,761	569,605	(2,155)	-0.38%
511110	Salaries - Part Time	59,957	77,289	77,289	80,559	3,270	4.23%
511115	Salaries - Overtime	3,785	-	-	-	-	0.00%
511125	Salaries - Temporary Help	25,051	-	-	-	-	0.00%
511160	Incentive Awards	8,843	8,000	8,000	12,905	4,905	61.31%
511170	MLR Kaiser Rebate	76	-	-	-	-	0.00%
512110	Fringe Benefits	235,172	270,182	270,182	294,506	24,324	9.00%
530113	Contract Services	10,569	21,055	20,920	30,430	9,375	44.53%
530114	Delinquent Tax Collection	1,468	5,500	5,500	5,500	-	0.00%
530351	Equipment Maintenance	214	12,060	10,060	8,860	(3,200)	-26.53%
530620	Advertising	101	1,825	1,830	1,830	5	0.27%
540010	Wastewater & Transit Allocation	(25,435)	(27,457)	(27,457)	(28,041)	(584)	-2.13%
540102	Motor Pool Charges	2,796	11,820	396	403	(11,417)	-96.59%
550501	Travel & Training	2,913	6,545	6,545	6,545	-	0.00%
550804	Processing Charge	10,407	-	6,000	6,000	6,000	0.00%
550820	Dues & Subscriptions	95	550	550	550	-	0.00%
560110	Office Supplies	40,496	42,975	44,475	44,475	1,500	3.49%
	<b>Total</b>	<b>940,788</b>	<b>1,002,104</b>	<b>996,050</b>	<b>1,034,127</b>	<b>32,023</b>	<b>3.20%</b>
<b>Commissioner of Revenue (415450)</b>							
511105	Salaries - Full Time	755,748	776,776	776,776	806,274	29,498	3.80%
511115	Salaries - Overtime	183	2,400	2,400	2,400	-	0.00%
511125	Temporary Help	10,547	15,350	20,000	16,000	650	4.23%
511160	Incentive Awards	5,395	5,300	5,300	7,550	2,250	42.45%
512110	Fringe Benefits	293,025	335,843	335,843	378,358	42,515	12.66%
530113	Contract Services	173	1,650	1,650	1,650	-	0.00%
530351	Equipment Maintenance	1,101	1,700	1,700	1,700	-	0.00%
530620	Advertising	359	350	350	360	10	2.86%
540102	Motor Pool Charges	4,201	5,210	5,210	6,602	1,392	26.72%
550501	Travel & Training	1,565	4,660	4,660	5,000	340	7.30%
550820	Dues & Subscriptions	710	925	925	950	25	2.70%
560110	Office Supplies	15,614	24,200	20,200	21,200	(3,000)	-12.40%
	<b>Total</b>	<b>1,088,621</b>	<b>1,174,364</b>	<b>1,175,014</b>	<b>1,248,044</b>	<b>73,680</b>	<b>6.27%</b>
<b>Retirement Expenses (415457)</b>							
530113	Contract Services	151,751	163,400	169,500	178,350	14,950	9.15%
	<b>Total</b>	<b>151,751</b>	<b>163,400</b>	<b>169,500</b>	<b>178,350</b>	<b>14,950</b>	<b>9.15%</b>
<b>Pool Maintenance (415458)</b>							
550110	Utilities Expense	18,628	25,000	20,000	20,000	(5,000)	-20.00%
	<b>Total</b>	<b>18,628</b>	<b>25,000</b>	<b>20,000</b>	<b>20,000</b>	<b>(5,000)</b>	<b>-20.00%</b>
<b>Police Administration (421110)</b>							
511105	Salaries - Full Time	767,882	912,678	912,678	952,187	39,509	4.33%
511115	Salaries - Overtime	11,903	4,000	4,000	4,000	-	0.00%
511117	P&R Special Events OT	2,038	-	-	-	-	0.00%
511125	Temporary Help	28,890	46,770	46,770	41,760	(5,010)	-10.71%
511130	On Call Pay	90	-	-	-	-	0.00%
511135	Holiday Premium	683	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	1,350	900	900	900	-	0.00%
511140	Shift Differential	812	-	-	-	-	0.00%
511170	MLR Kaiser Rebate	229	-	-	-	-	0.00%
511180	Salary Reimbursement	(5,429)	-	-	-	-	0.00%
512110	Fringe Benefits	327,102	468,465	468,465	541,376	72,910	15.56%
530113	Contract Services	45,752	43,831	33,831	73,581	29,750	67.87%
530620	Advertising	168	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	35,513	41,995	41,995	30,044	(11,951)	-28.46%
550501	Travel & Training	10,543	14,500	14,500	14,500	-	0.00%
550503	Police Academy	81,011	80,617	80,617	87,141	6,524	8.09%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550820	Dues & Subscriptions	10,973	13,370	13,370	13,450	80	0.60%
560110	Office Supplies	5,807	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	603	1,000	1,000	1,000	-	0.00%
560416	Uniforms	69,950	71,750	71,750	71,750	-	0.00%
560420	Operating Supplies	942	4,500	1,500	1,500	(3,000)	-66.67%
	<b>Total</b>	<b>1,397,188</b>	<b>1,712,002</b>	<b>1,699,002</b>	<b>1,840,815</b>	<b>128,813</b>	<b>7.52%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Technical Services (421120)</b>							
511105	Salaries - Full Time	2,377,878	2,515,578	2,515,578	2,451,740	(63,838)	-2.54%
511115	Salaries - Overtime	240,944	189,818	189,818	197,318	7,500	3.95%
511116	Holiday Base Pay	-	28,683	28,683	29,400	717	2.50%
511117	P&R Special Events OT	1,130	(22,350)	(22,350)	(22,350)	-	0.00%
511125	Temporary Help	151,986	68,242	68,242	69,022	780	1.14%
511130	On Call Pay	27,411	25,500	25,500	27,500	2,000	7.84%
511135	Holiday Premium	9,424	31,250	10,120	9,828	(21,422)	-68.55%
511138	Uniform / Shoe Allowance	12,150	9,900	9,900	10,800	900	9.09%
511140	Shift Differential	10,493	10,500	10,500	10,500	-	0.00%
511170	MLR Kaiser Rebate	555	-	-	-	-	0.00%
512110	Fringe Benefits	1,060,719	1,248,052	1,246,435	1,332,240	84,189	6.75%
530113	Contract Services	63,611	75,300	68,150	49,150	(26,150)	-34.73%
530351	Equipment Maintenance	199,947	256,389	256,389	257,089	700	0.27%
540102	Motor Pool Charges	25,212	35,062	35,062	39,436	4,374	12.48%
550430	Equipment Rental	20,000	25,000	25,000	25,000	-	0.00%
550501	Travel & Training	9,512	11,000	11,000	36,000	25,000	227.27%
550744	Byrne Jag Grant	-	1,726	-	-	(1,726)	-100.00%
550807	Other Expenses	1,000	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	13,734	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	6,937	8,000	8,000	8,000	-	0.00%
560416	Uniforms	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	43,074	39,000	39,000	40,000	1,000	2.56%
560520	Electronic Ticketing	-	-	-	18,500	18,500	0.00%
	<b>Total</b>	<b>4,275,717</b>	<b>4,572,650</b>	<b>4,541,027</b>	<b>4,605,174</b>	<b>32,524</b>	<b>0.71%</b>
<b>Police Field Operations (421130)</b>							
511105	Salaries - Full Time	3,561,925	3,709,914	3,709,914	3,809,999	100,085	2.70%
511110	Salaries - Part Time	139,634	178,295	178,295	204,983	26,689	14.97%
511115	Salaries - Overtime	328,583	357,175	357,175	379,675	22,500	6.30%
511116	Holiday Base Pay	-	94,729	94,729	95,000	271	0.29%
511117	Salaries - Special Events OT	12,692	(40,800)	(40,800)	(40,800)	-	0.00%
511125	Salaries - Temporary Help	22,800	90,422	90,422	71,136	(19,286)	-21.33%
511130	On Call Pay	1,256	9,000	9,000	9,000	-	0.00%
511135	Holiday Premium	25,452	-	21,130	36,820	36,820	0.00%
511138	Uniform / Shoe Allowance	1,500	-	-	-	-	0.00%
511140	Shift Differential	31,240	36,000	36,000	42,000	6,000	16.67%
511170	MLR Kaiser Rebate	367	-	-	-	-	0.00%
511180	Salary Reimbursement	(36,734)	(5,000)	(5,000)	(5,000)	-	0.00%
512110	Fringe Benefits	1,698,656	1,989,054	1,990,671	2,273,393	284,339	14.30%
540102	Motor Pool Charges	344,256	454,675	440,113	422,502	(32,173)	-7.08%
550704	Crime Prevention	4,993	5,000	5,000	5,000	-	0.00%
550806	Other Services	10,452	22,500	17,500	18,000	(4,500)	-20.00%
550807	Other Expenses	45,742	91,830	54,060	81,120	(10,710)	-11.66%
550797	Major Storm Expenses	-	-	-	2,000	2,000	0.00%
560110	Office Supplies	3,904	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	1,707	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	33,361	48,000	25,000	30,000	(18,000)	-37.50%
560451	Emergency Services Team	12,668	10,000	10,000	17,120	7,120	71.20%
	<b>Total</b>	<b>6,244,454</b>	<b>7,060,294</b>	<b>7,002,708</b>	<b>7,461,448</b>	<b>401,154</b>	<b>5.68%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Administration (422110)</b>							
511105	Salaries - Full Time	784,292	822,123	848,569	910,364	88,240	10.73%
511115	Salaries - Overtime	-	6,051	6,051	10,000	3,949	65.26%
511138	Uniform / Shoe Allowance	65	-	-	-	-	0.00%
511145	ALS Certification Pay	15,022	20,000	20,000	20,000	-	0.00%
511170	MLR Kaiser Rebate	85	-	-	-	-	0.00%
512110	Fringe Benefits	309,019	409,769	421,143	497,557	87,788	21.42%
530113	Contract Services	55,584	53,700	53,700	65,700	12,000	22.35%
530620	Advertising	4,991	4,400	4,400	4,400	-	0.00%
540102	Motor Pool Charges	38,198	13,755	13,755	11,991	(1,764)	-12.82%
550501	Travel & Training	11,578	26,300	26,300	26,300	-	0.00%
550749	NCR Regional Planner Grant	14,952	95,801	95,801	150,277	54,476	56.86%
550751	LEMPG Grant	33,628	25,000	25,000	7,500	(17,500)	-70.00%
550754	Volunteer & Citizens Corps Grant	32,011	25,000	25,000	22,000	(3,000)	-12.00%
550755	Fire Prevention & Life Safety Donations	(1,642)	500	500	500	-	0.00%
550781	AFG (Leadership Development Institute)	106,022	-	-	-	-	0.00%
550808	EMS Billing	73,670	65,000	65,000	65,000	-	0.00%
550820	Dues & Subscriptions	5,145	6,040	6,040	6,940	900	14.90%
560110	Office Supplies	5,999	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	9,880	7,900	7,900	8,900	1,000	12.66%
580210	Capital Outlay	47,190	70,000	70,000	-	(70,000)	-100.00%
580214	Capital Outlay - Fire Program Fund	-	-	-	70,000	70,000	0.00%
	<b>Total</b>	<b>1,545,689</b>	<b>1,657,339</b>	<b>1,695,159</b>	<b>1,883,429</b>	<b>226,090</b>	<b>13.64%</b>
<b>Fire Operations (422120)</b>							
511105	Salaries - Full Time	5,526,244	5,720,620	5,720,620	5,514,525	(206,095)	-3.60%
511110	Salaries - Part Time	(353)	-	-	-	-	0.00%
511115	Salaries - Overtime	640,340	510,600	510,600	546,160	35,560	6.96%
511116	Holiday Base Pay	-	208,000	208,000	208,000	-	0.00%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	53,706	53,535	53,535	55,911	2,376	4.44%
511135	Holiday Premium	55,922	85,000	85,000	85,000	-	0.00%
511138	Uniform / Shoe Allowance	1,526	-	-	-	-	0.00%
511145	ALS Certification Pay	361,651	353,500	353,500	380,594	27,094	7.66%
511170	MLR Kaiser Rebate	502	-	-	-	-	0.00%
511180	Salary Reimbursement	(4,403)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	2,528,508	3,041,377	3,041,377	3,257,622	216,245	7.11%
530113	Contract Services	149,404	157,246	157,246	166,485	9,239	5.88%
530350	Building Maintenance	6,894	5,700	5,700	6,700	1,000	17.54%
530351	Equipment Maintenance	18,011	16,500	16,500	16,500	-	0.00%
530835	City - County Contracts	187,598	164,000	164,000	194,000	30,000	18.29%
540102	Motor Pool Charges	481,443	546,496	531,934	580,323	33,827	6.19%
550110	Utilities Expense	56,244	70,000	60,000	60,000	(10,000)	-14.29%
550501	Travel & Training	12,696	28,000	26,000	26,000	(2,000)	-7.14%
550507	2016 SAFER Gant	-	19,815	19,815	-	(19,815)	-100.00%
550777	AFG (Flammable Liquids, Paramedic, FMO)	119,824	-	-	-	-	0.00%
550806	Other Services	25,066	22,500	22,500	22,500	-	0.00%
550820	Dues & Subscriptions	(500)	-	-	-	-	0.00%
560120	Small Equipment	20,076	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	6,617	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	6,171	12,000	12,000	12,000	-	0.00%
560416	Uniforms	40,339	43,250	43,250	48,250	5,000	11.56%
560418	Protective Clothing	34,446	68,000	53,000	53,000	(15,000)	-22.06%
560419	Protective Clothing R & M	17,529	19,000	19,000	20,500	1,500	7.89%
560420	Fire - Operating Supplies	25,665	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	69,704	69,000	69,000	74,000	5,000	7.25%
580108	Other Mach & Equip Replace	22,640	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	27,905	25,000	25,000	25,000	-	0.00%
580212	EMS Billing Contribution-VFD	-	325,000	420,435	420,435	95,435	29.36%
580213	Allocation of In-kind Contributions- VFD	-	(325,000)	(420,435)	(420,435)	(95,435)	-29.36%
	<b>Total</b>	<b>10,491,415</b>	<b>11,289,139</b>	<b>11,247,577</b>	<b>11,403,070</b>	<b>113,931</b>	<b>1.01%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Code Administration (422140)</b>							
511105	Salaries - Full Time	1,127,007	1,155,322	1,155,322	1,083,824	(71,498)	-6.19%
511115	Salaries - Overtime	11,120	25,000	15,000	15,000	(10,000)	-40.00%
511117	Salaries - Special Events OT	1,320	-	-	-	-	0.00%
511125	Temporary Help	68,931	110,000	110,000	110,000	-	0.00%
511130	On Call Pay	20,713	30,000	30,000	30,000	-	0.00%
511138	Uniform / Shoe Allowance	65	-	-	-	-	0.00%
511145	ALS Certification Pay	12,409	10,000	10,000	12,409	2,409	24.09%
511170	MLR Kaiser Rebate	114	-	-	-	-	0.00%
512110	Fringe Benefits	437,844	549,304	549,304	556,785	7,481	1.36%
530113	Contract Services	80	1,500	1,500	1,500	-	0.00%
530351	Equipment Maintenance	1,107	1,500	1,500	1,500	-	0.00%
530360	Maint Code Violations	8,550	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	36,483	34,925	34,925	32,760	(2,165)	-6.20%
550501	Travel & Training	15,773	10,750	10,750	10,750	-	0.00%
550806	Other Services	48,414	52,000	52,000	52,000	-	0.00%
550820	Dues & Subscriptions	1,850	4,625	3,625	3,815	(810)	-17.51%
560110	Office Supplies	2,369	3,800	3,800	3,800	-	0.00%
560120	Small Equipment	3,108	2,100	2,100	2,100	-	0.00%
560420	Operating Supplies	328	1,100	600	600	(500)	-45.45%
	<b>Total</b>	<b>1,797,585</b>	<b>2,009,926</b>	<b>1,998,426</b>	<b>1,934,843</b>	<b>(75,083)</b>	<b>-3.74%</b>
<b>Asphalt Maintenance (431110)</b>							
511105	Salaries - Full Time	475,889	559,762	559,762	562,510	2,747	0.49%
511115	Salaries - Overtime	83,083	60,000	60,000	80,000	20,000	33.33%
511125	Temporary Help	10,130	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	4,964	7,000	7,000	7,000	-	0.00%
512110	Fringe Benefits	208,346	246,329	246,329	269,697	23,368	9.49%
530113	Contract Services	24,085	30,839	30,839	30,839	-	0.00%
540102	Motor Pool Charges	104,122	126,601	126,601	159,371	32,770	25.88%
550430	Equipment Rental	6,667	3,240	3,240	3,240	-	0.00%
550501	Travel & Training	4,450	6,000	5,000	5,000	(1,000)	-16.67%
550806	Other Services	113,875	42,820	42,820	75,000	32,180	75.15%
560120	Small Equipment	6,604	11,700	11,700	11,700	-	0.00%
560416	Uniforms	3,335	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	12,207	11,000	11,000	11,000	-	0.00%
560422	Construction Material	12,146	15,000	15,000	15,000	-	0.00%
560423	Asphalt	100,857	165,000	140,000	130,000	(35,000)	-21.21%
560435	Soil & Mulch	2,513	2,500	2,500	2,500	-	0.00%
	<b>Total</b>	<b>1,173,273</b>	<b>1,298,180</b>	<b>1,272,180</b>	<b>1,373,245</b>	<b>75,065</b>	<b>5.78%</b>
<b>Concrete Maintenance (431111)</b>							
511105	Salaries - Full Time	463,512	421,801	421,801	480,508	58,706	13.92%
511115	Salaries - Overtime	89,734	81,000	71,000	75,000	(6,000)	-7.41%
511125	Temporary Help	-	6,000	-	-	(6,000)	-100.00%
511130	On Call Pay	4,313	6,213	4,313	4,313	(1,900)	-30.58%
511170	MLR Kaiser Rebate	467	-	-	-	-	0.00%
512110	Fringe Benefits	224,816	188,541	188,541	230,371	41,830	22.19%
530113	Contract Services	2,350	2,000	2,000	2,000	-	0.00%
540102	Motor Pool Charges	76,585	118,393	103,831	81,675	(36,718)	-31.01%
550501	Travel & Training	595	1,000	1,000	1,000	-	0.00%
550806	Other Services	30,150	50,000	45,000	60,000	10,000	20.00%
560120	Small Equipment	1,789	1,500	1,500	5,000	3,500	233.33%
560416	Uniforms	2,957	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	15,295	5,100	5,100	5,100	-	0.00%
560422	Construction Material	11,369	15,000	15,000	15,000	-	0.00%
560424	Concrete	55,274	50,000	50,000	65,000	15,000	30.00%
560435	Soil & Mulch	4,933	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>984,139</b>	<b>955,937</b>	<b>918,475</b>	<b>1,034,356</b>	<b>78,419</b>	<b>8.20%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Snow &amp; Ice Control (431120)</b>							
511105	Salaries Full Time	1,069	-	-	-	-	0.00%
511115	Salaries Overtime	145,869	92,361	92,361	120,000	27,639	29.92%
511125	Temporary Help	2,208	-	-	-	-	0.00%
512110	Fringe Benefits	48,127	7,066	7,066	9,180	2,114	29.92%
530113	Contract Services	12,556	10,000	10,000	15,700	5,700	57.00%
540102	Motor Pool Charges	36,287	53,393	53,393	68,889	15,496	29.02%
550430	Equipment Rental	1,209	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	3,787	4,000	4,000	4,000	-	0.00%
550807	Other Expenses	5,172	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	9,586	7,800	7,800	14,050	6,250	80.13%
560501	Chemicals - Other	77,006	160,000	160,000	160,000	-	0.00%
580208	New Other Mach & Equip	103,614	48,000	48,000	60,000	12,000	25.00%
	<b>Total</b>	<b>446,490</b>	<b>387,620</b>	<b>387,620</b>	<b>456,819</b>	<b>69,199</b>	<b>17.85%</b>
<b>Storm Drainage (431130)</b>							
511105	Salaries - Full Time	330,127	364,962	364,962	375,478	10,517	2.88%
511115	Salaries Overtime	63,911	83,125	68,125	68,125	(15,000)	-18.05%
511125	Temporary Help	7,913	6,000	6,000	6,000	-	0.00%
511130	On Call Pay	9,392	8,500	8,500	8,500	-	0.00%
511170	MLR Kaiser Rebate	170	-	-	-	-	0.00%
512110	Fringe Benefits	179,098	164,432	164,432	181,596	17,164	10.44%
530113	Contract Services	5,200	35,000	35,000	35,000	-	0.00%
540102	Motor Pool Charges	91,249	128,115	128,115	121,232	(6,883)	-5.37%
550430	Equipment Rental	23,474	9,400	9,400	9,400	-	0.00%
550501	Travel & Training	2,039	2,000	2,000	2,000	-	0.00%
550806	Other Services	63,699	51,000	51,000	60,000	9,000	17.65%
560120	Small Equipment	16,163	15,000	15,000	15,000	-	0.00%
560416	Uniforms	2,909	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	10,440	6,000	6,000	8,000	2,000	33.33%
560421	Pipe & Accessories	15,021	14,000	14,000	14,000	-	0.00%
560422	Construction Material	12,206	10,500	10,500	20,000	9,500	90.48%
560424	Concrete	6,673	3,000	3,000	5,000	2,000	66.67%
560430	Operating Material	8,376	8,000	8,000	10,000	2,000	25.00%
560435	Soil & Mulch	4,452	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>852,512</b>	<b>918,423</b>	<b>903,423</b>	<b>948,720</b>	<b>30,297</b>	<b>3.30%</b>
<b>Signs/Signals/Lighting (431140)</b>							
511105	Salaries - Full Time	771,783	788,061	788,061	819,392	31,331	3.98%
511115	Salaries Overtime	138,564	108,000	108,000	120,000	12,000	11.11%
511117	Salaries - Special Events OT	3,808	-	-	-	-	0.00%
511125	Temporary Help	20,880	20,160	20,160	20,160	-	0.00%
511130	On Call Pay	49,190	50,500	50,500	50,500	-	0.00%
511170	MLR Kaiser Rebate	291	-	-	-	-	0.00%
511180	Salary Reimbursement	(3,000)	-	-	-	-	0.00%
512110	Fringe Benefits	313,641	352,600	352,600	397,082	44,483	12.62%
530113	Contract Services	70,927	141,000	135,000	135,000	(6,000)	-4.26%
540102	Motor Pool Charges	34,125	25,049	25,049	29,207	4,158	16.60%
550110	Utilities Expense	457,915	475,000	455,000	455,000	(20,000)	-4.21%
550501	Travel & Training	5,041	15,000	25,000	15,000	-	0.00%
550807	Other Expenses	14,351	11,000	11,000	11,000	-	0.00%
550820	Dues & Subscriptions	1,873	1,400	1,900	1,900	500	35.71%
560120	Small Equipment	12,779	5,000	5,000	5,000	-	0.00%
560416	Uniforms	5,083	7,030	7,030	7,030	-	0.00%
560420	Operating Supplies	39,507	16,500	16,500	16,500	-	0.00%
560421	Pipe & Accessories	383	2,800	2,800	2,800	-	0.00%
560422	Construction Material	10,615	10,000	10,000	10,000	-	0.00%
560440	Signal Repairs	45,457	26,000	26,000	26,000	-	0.00%
560441	Traffic Sign Material	65,267	62,500	62,500	63,000	500	0.80%
560442	Pre-emption Repairs	2,255	7,500	7,500	-	(7,500)	-100.00%
560443	Pavement Markings	2,626	16,000	16,000	16,000	-	0.00%
560444	ITS Equipment	119	19,000	19,000	19,000	-	0.00%
	<b>Total</b>	<b>2,063,480</b>	<b>2,160,099</b>	<b>2,144,599</b>	<b>2,219,571</b>	<b>59,472</b>	<b>2.75%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Refuse (431210)</b>							
511105	Salaries - Full Time	1,171,287	1,186,889	1,186,889	1,264,699	77,810	6.56%
511115	Salaries Overtime	79,515	60,000	60,000	60,000	-	0.00%
511117	Salaries - Special Events OT	1,128	-	-	-	-	0.00%
511125	Temporary Help	77,881	28,000	28,000	28,000	-	0.00%
511170	MLR Kaiser Rebate	739	-	-	-	-	0.00%
512110	Fringe Benefits	507,512	514,745	514,745	597,100	82,355	16.00%
530113	Contract Services	97,678	88,595	88,595	88,267	(328)	-0.37%
530835	City County Contracts	384,301	372,000	372,000	384,400	12,400	3.33%
540102	Motor Pool Charges	394,822	389,949	375,387	450,464	60,515	15.52%
550501	Travel & Training	199	-	-	-	-	0.00%
550806	Other Services	87,824	178,000	110,000	115,000	(63,000)	-35.39%
550809	Commercial Recycling	2,324	8,000	-	8,000	-	0.00%
550810	Composting Services	-	-	8,000	12,800	12,800	0.00%
560416	Uniforms	11,977	15,500	15,500	15,500	-	0.00%
560420	Operating Supplies	43,453	56,125	46,125	46,000	(10,125)	-18.04%
	<b>Total</b>	<b>2,860,641</b>	<b>2,897,803</b>	<b>2,805,241</b>	<b>3,070,230</b>	<b>172,427</b>	<b>5.95%</b>
<b>Facilities Maintenance (431310)</b>							
511105	Salaries - Full Time	509,478	519,805	519,805	541,090	21,285	4.09%
511115	Salaries Overtime	30,364	20,000	20,000	20,000	-	0.00%
511125	Temporary Help	4,930	8,000	8,000	8,000	-	0.00%
511130	On-Call Pay	19,629	17,000	17,000	17,000	-	0.00%
511170	MLR Kaiser Rebate	144	-	-	-	-	0.00%
512110	Fringe Benefits	260,463	227,002	227,002	256,026	29,024	12.79%
530350	Building Maintenance	2,951	-	-	-	-	0.00%
530356	Blenheim Maintenance	21,533	34,900	34,900	31,410	(3,490)	-10.00%
530357	Green Acres Maintenance	122,207	115,706	115,706	104,135	(11,571)	-10.00%
530359	Comm. Appearance Committee	2,547	3,500	3,500	3,150	(350)	-10.00%
530361	Stacey C. Sherwood Center	46,426	55,831	55,831	50,248	(5,583)	-10.00%
530364	Fire Training Center	8,533	17,000	17,000	15,300	(1,700)	-10.00%
530365	Property Yard	148,698	87,265	87,265	78,538	(8,727)	-10.00%
530366	City Hall	187,670	155,088	155,088	170,088	15,000	9.67%
530367	Police Station	54,113	58,330	58,330	52,497	(5,833)	-10.00%
530368	Cemetery	166	6,000	6,000	5,400	(600)	-10.00%
530369	Fire Station # 33	26,655	23,935	23,935	21,542	(2,393)	-10.00%
530370	R A House	33,279	33,622	33,622	33,622	-	0.00%
530371	Museum	21,223	35,071	35,071	35,071	-	0.00%
530372	Sisson House	11,095	21,215	21,215	21,215	-	0.00%
530373	Old Town Hall	53,505	53,030	53,030	53,030	-	0.00%
530374	Fire Station # 3	61,010	55,303	55,303	55,303	-	0.00%
540010	Transit & Wastewater Allocation	(300,566)	(304,999)	(304,999)	(307,411)	(2,412)	-0.79%
540102	Motor Pool Charges	5,955	1,445	1,445	1,927	482	33.36%
550110	Utilities Expense	299,834	375,000	360,000	360,000	(15,000)	-4.00%
550501	Travel & Training	348	5,000	5,000	5,000	-	0.00%
560416	Uniforms	4,787	6,149	6,149	6,149	-	0.00%
560420	Operating Supplies	19,642	20,000	20,000	20,000	-	0.00%
560422	Construction Material	232	-	-	-	-	0.00%
560424	Concrete	-	10,000	10,000	15,000	5,000	50.00%
	<b>Total</b>	<b>1,656,851</b>	<b>1,660,198</b>	<b>1,645,198</b>	<b>1,673,330</b>	<b>13,131</b>	<b>0.79%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b><u>Streets/ROW (431320)</u></b>							
511105	Salaries - Full Time	274,746	288,327	288,327	299,479	11,151	3.87%
511110	Salaries - Part Time	28,846	22,507	22,507	23,843	1,336	5.94%
511115	Salaries Overtime	33,629	40,000	35,000	35,000	(5,000)	-12.50%
511125	Temporary Help	205,053	180,000	180,000	180,000	-	0.00%
511170	MLR Kaiser Rebate	156	-	-	-	-	0.00%
512110	Fringe Benefits	143,736	147,726	147,726	164,422	16,696	11.30%
530113	Contract Services	177,083	215,856	215,856	247,879	32,023	14.84%
540102	Motor Pool Charges	154,028	93,160	93,160	119,608	26,448	28.39%
550110	Utilities Expense	4,943	-	5,000	5,000	5,000	0.00%
550501	Travel & Training	2,487	2,500	2,500	2,500	-	0.00%
550806	Other Services	77,737	54,500	54,500	54,500	-	0.00%
560351	Repair Parts	8,276	16,200	16,200	-	(16,200)	-100.00%
560416	Uniforms	5,932	9,266	9,266	9,266	-	0.00%
560420	Operating Supplies	19,588	20,000	20,000	15,000	(5,000)	-25.00%
560430	Operating Material	15,106	20,000	20,000	15,000	(5,000)	-25.00%
560435	Soil & Mulch	965	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	13,750	9,000	9,000	9,000	-	0.00%
	<b>Total</b>	<b>1,166,060</b>	<b>1,120,042</b>	<b>1,120,042</b>	<b>1,181,496</b>	<b>61,454</b>	<b>5.49%</b>
<b><u>Administration/Engineering/Transportation (431410)</u></b>							
511105	Salaries - Full Time	832,336	834,677	834,677	904,772	70,095	8.40%
511110	Salaries - Part Time	21,768	-	-	-	-	0.00%
511115	Salaries Overtime	4,782	-	5,000	5,000	5,000	0.00%
511125	Temporary Help	33,400	-	20,000	20,000	20,000	0.00%
511170	MLR Kaiser Rebate	24	-	-	-	-	0.00%
512110	Fringe Benefits	308,741	358,981	362,423	424,265	65,284	18.19%
530113	Contract Services	24,752	-	30,000	30,000	30,000	0.00%
530620	Advertising	3,250	-	3,250	3,250	3,250	0.00%
540010	Transit & Wastewater Allocation	(254,917)	(263,564)	(263,564)	(306,546)	(42,982)	-16.31%
540102	Motor Pool Charges	18,751	45,801	45,801	55,070	9,269	20.24%
550501	Travel & Training	3,620	4,850	5,850	6,870	2,020	41.65%
550820	Dues & Subscriptions	1,490	8,330	8,630	9,180	850	10.20%
560110	Office Supplies	4,214	5,270	5,270	5,320	50	0.95%
560120	Small Equipment	3,787	5,700	5,700	6,400	700	12.28%
560416	Uniforms	476	-	-	-	-	0.00%
560420	Operating Supplies	3,790	3,525	4,150	3,650	125	3.55%
	<b>Total</b>	<b>1,010,264</b>	<b>1,003,570</b>	<b>1,067,187</b>	<b>1,167,231</b>	<b>163,661</b>	<b>16.31%</b>
<b><u>County Agent (431510)</u></b>							
530835	City - County Contracts	42,980	48,809	30,206	35,000	(13,809)	-28.29%
	<b>Total</b>	<b>42,980</b>	<b>48,809</b>	<b>30,206</b>	<b>35,000</b>	<b>(13,809)</b>	<b>-28.29%</b>
<b><u>Health Services (441110)</u></b>							
530835	City - County Contracts	1,235,339	1,229,565	1,352,546	1,406,648	177,083	14.40%
	<b>Total</b>	<b>1,235,339</b>	<b>1,229,565</b>	<b>1,352,546</b>	<b>1,406,648</b>	<b>177,083</b>	<b>14.40%</b>
<b><u>Commission For Women (441210)</u></b>							
550501	Travel & Training	395	550	550	400	(150)	-27.27%
550601	General Sub/Contributions	150	-	-	250	250	0.00%
550720	Special Events	507	1,425	1,425	1,425	-	0.00%
550820	Dues & Subscriptions	-	175	175	175	-	0.00%
560110	Office Supplies	152	100	100	100	-	0.00%
	<b>Total</b>	<b>1,204</b>	<b>2,250</b>	<b>2,250</b>	<b>2,350</b>	<b>100</b>	<b>4.44%</b>
<b><u>Community Services Board (441220)</u></b>							
530835	City - County Contracts	1,776,119	1,854,268	1,854,268	1,888,443	34,175	1.84%
	<b>Total</b>	<b>1,776,119</b>	<b>1,854,268</b>	<b>1,854,268</b>	<b>1,888,443</b>	<b>34,175</b>	<b>1.84%</b>
<b><u>Senior Citizen Tax/Rent Relief (441230)</u></b>							
550760	Rent/Property Tax Relief	1,013,127	1,100,000	1,020,000	1,095,000	(5,000)	-0.45%
	<b>Total</b>	<b>1,013,127</b>	<b>1,100,000</b>	<b>1,020,000</b>	<b>1,095,000</b>	<b>(5,000)</b>	<b>-0.45%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Human Services Coordinator (441240)</b>							
511105	Salaries - Full Time	-	100,000	148,200	152,053	52,053	52.05%
511125	Temporary Help	117,347	-	-	-	-	0.00%
512110	Fringe Benefits	9,424	42,780	65,204	70,979	28,199	65.92%
550501	Travel & Training	839	1,200	2,300	2,600	1,400	116.67%
550820	Dues & Subscriptions	380	480	480	455	(25)	-5.21%
560110	Office Supplies	12	150	150	150	-	0.00%
	<b>Total</b>	<b>128,002</b>	<b>144,610</b>	<b>216,334</b>	<b>226,237</b>	<b>81,627</b>	<b>56.45%</b>
<b>Social Services (441250)</b>							
530833	School Age Child Care	829,720	815,833	815,833	860,704	44,871	5.50%
530835	City - County Contracts	1,163,643	1,091,917	1,091,917	1,390,394	298,477	27.34%
530839	Day Care Contract	11,972	12,254	12,254	13,500	1,246	10.17%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	20,329	25,000	25,000	25,000	-	0.00%
530843	Community Health Care Network	96,910	95,000	104,160	120,000	25,000	26.32%
530844	Dental Clinic	623	1,500	1,500	2,500	1,000	66.67%
530845	Main Street Child Care	101,096	113,300	123,686	162,029	48,729	43.01%
530847	Indigent Burials	1,862	5,100	5,100	5,100	-	0.00%
530848	Christmas in April	5,500	5,500	5,500	5,500	-	0.00%
	<b>Total</b>	<b>2,231,655</b>	<b>2,168,404</b>	<b>2,187,950</b>	<b>2,587,727</b>	<b>419,323</b>	<b>19.34%</b>
<b>Recreation Administration (451110)</b>							
511105	Salaries - Full Time	521,728	626,877	571,233	548,285	(78,591)	-12.54%
511110	Salaries - Part Time	59,535	-	55,644	58,658	58,658	0.00%
511115	Salaries - Overtime	17,354	25,000	20,000	20,000	(5,000)	-20.00%
511125	Temporary Help	505,222	555,000	530,000	530,000	(25,000)	-4.50%
511170	MLR Kaiser Rebate	31	-	-	-	-	0.00%
512110	Fringe Benefits	226,094	294,853	287,576	318,132	23,279	7.89%
530113	Contract Services	462,857	393,800	473,140	486,000	92,200	23.41%
530351	Equipment Maintenance	795	2,500	2,500	2,500	-	0.00%
530521	Printing & Duplicating Expense	71,075	62,000	70,000	70,000	8,000	12.90%
530620	Advertising	14,908	18,575	16,050	15,500	(3,075)	-16.55%
540010	Wastewater & Transit Allocation	56,028	-	-	-	-	0.00%
540102	Motor Pool Charges	26,667	34,235	34,235	32,479	(1,756)	-5.13%
550110	Utilities Expense	70,293	104,500	84,500	84,500	(20,000)	-19.14%
550430	Equipment Rental	1,939	8,930	3,930	8,930	-	0.00%
550501	Travel & Training	6,491	5,400	7,300	6,400	1,000	18.52%
550601	General Sub/Contributions	70,200	70,200	70,200	101,160	30,960	44.10%
550720	Special Events	1,150	5,400	5,400	5,400	-	0.00%
550783	KIMCO Grant	4,400	-	-	-	-	0.00%
550804	Processing Charge	-	3,000	3,000	3,000	-	0.00%
550806	Other Services	560	-	-	-	-	0.00%
550807	Other Expenses	101,961	115,025	112,500	111,500	(3,525)	-3.06%
550820	Dues & Subscriptions	5,248	2,740	4,240	4,240	1,500	54.74%
550830	Cultural Arts	2,118	8,500	8,500	28,500	20,000	235.29%
560110	Office Supplies	4,859	10,000	7,000	7,000	(3,000)	-30.00%
560120	Miscellaneous Equipment	1,439	2,000	2,000	2,000	-	0.00%
560408	Food & Concessions	15,120	15,700	15,700	15,700	-	0.00%
560416	Uniforms	-	7,400	7,400	7,400	-	0.00%
560420	Operating Supplies	10,874	21,500	17,500	19,000	(2,500)	-11.63%
560430	Operating Material	15	-	-	-	-	0.00%
	<b>Total</b>	<b>2,258,961</b>	<b>2,393,135</b>	<b>2,409,548</b>	<b>2,486,284</b>	<b>93,149</b>	<b>3.89%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Special Events (451220)</b>							
511105	Salaries - Full Time	100,607	100,325	100,325	104,729	4,403	4.39%
511110	Salaries - Part Time	29,277	39,680	39,680	43,071	3,392	8.55%
511115	Salaries - Overtime	6,187	28,000	8,000	12,000	(16,000)	-57.14%
511117	Salaries - Special Events OT	180,960	110,710	180,710	180,000	69,290	62.59%
511125	Temporary Help	45,732	25,000	45,000	40,000	15,000	60.00%
511160	Incentive Awards	2,261	-	-	-	-	0.00%
511180	Salary Reimbursement	(15,920)	-	-	-	-	0.00%
512110	Fringe Benefits	116,415	67,821	73,176	81,405	13,584	20.03%
530113	Contract Services	143,769	215,150	202,150	213,050	(2,100)	-0.98%
530521	Printing & Duplicating Expense	-	800	-	-	(800)	-100.00%
530620	Advertising	15,356	37,400	17,400	17,400	(20,000)	-53.48%
550430	Equipment Rental	31,615	35,200	36,000	35,500	300	0.85%
550501	Travel & Training	760	1,000	1,000	1,000	-	0.00%
550807	Other Expenses	25,203	49,900	38,650	35,500	(14,400)	-28.86%
550820	Dues & Subscriptions	235	225	225	-	(225)	-100.00%
560110	Office Supplies	232	200	200	-	(200)	-100.00%
560120	Miscellaneous Equipment	-	300	300	-	(300)	-100.00%
560408	Food & Concessions	13,619	16,700	16,700	16,500	(200)	-1.20%
560416	Clothing and Uniforms	4,981	3,600	3,600	4,000	400	11.11%
560420	Operating Supplies	22,088	13,750	13,750	16,250	2,500	18.18%
560430	Operating Material	-	100	100	-	(100)	-100.00%
	<b>Total</b>	<b>723,377</b>	<b>745,861</b>	<b>776,966</b>	<b>800,405</b>	<b>54,544</b>	<b>7.31%</b>
<b>Parks and Recreation Facilities (451250)</b>							
511105	Salaries - Full Time	141,684	148,687	148,687	155,897	7,210	4.85%
511115	Salaries - Overtime	10,609	5,000	10,000	10,000	5,000	100.00%
511125	Temporary Help	231,561	210,000	210,000	210,000	-	0.00%
512110	Fringe Benefits	64,884	80,395	80,778	89,604	9,208	11.45%
530113	Contract Services	95,421	60,775	93,075	90,475	29,700	48.87%
530351	Equipment Maintenance	738	8,535	8,535	8,535	-	0.00%
530620	Advertising	13,019	22,490	12,490	12,000	(10,490)	-46.64%
550110	Utilities Expense	17,285	20,750	20,750	20,750	-	0.00%
550807	Other Expenses	155	-	-	5,000	5,000	0.00%
560110	Office Supplies	381	500	500	500	-	0.00%
560120	Misc Equipment	2,028	19,500	19,500	7,550	(11,950)	-61.28%
560210	Janitorial Supplies	406	2,750	1,250	1,750	(1,000)	-36.36%
560408	Food & Concessions	-	-	-	1,500	1,500	0.00%
560416	Clothing and Uniforms	-	500	500	500	-	0.00%
560420	Operating Supplies	5,618	4,000	4,000	5,200	1,200	30.00%
	<b>Total</b>	<b>583,789</b>	<b>583,882</b>	<b>610,065</b>	<b>619,261</b>	<b>35,379</b>	<b>6.06%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Park &amp; Ball Field Maintenance (451340)</b>							
511105	Salaries - Full Time	516,123	526,675	526,675	548,066	21,391	4.06%
511110	Salaries - Part Time	118	-	-	-	-	0.00%
511115	Salaries - Overtime	56,279	50,000	50,000	50,000	-	0.00%
511117	P&R Special Events OT	3,276	-	-	-	-	0.00%
511125	Temporary Help	157,043	117,500	117,500	125,000	7,500	6.38%
511130	On Call Pay	953	-	-	1,500	1,500	0.00%
511170	MLR Kaiser Rebate	170	-	-	-	-	0.00%
512110	Fringe Benefits	280,054	239,328	239,328	269,342	30,014	12.54%
530113	Contract Services	127,602	133,600	163,338	138,100	4,500	3.37%
530350	Building Maintenance	-	1,000	1,000	1,000	-	0.00%
530351	Equipment Maintenance	2,473	3,500	3,500	3,500	-	0.00%
530620	Advertising	-	2,500	2,500	-	(2,500)	-100.00%
540102	Motor Pool Charges	65,608	90,503	90,503	89,877	(626)	-0.69%
550110	Public Utilities	7,171	11,000	11,000	11,000	-	0.00%
550430	Equipment Rental	12,212	12,000	14,000	12,000	-	0.00%
550501	Travel & Training	354	2,100	2,100	2,100	-	0.00%
550807	Other Expenses	2,887	9,000	5,000	8,000	(1,000)	-11.11%
550820	Dues & Subscriptions	(11)	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	239	600	600	600	-	0.00%
560120	Miscellaneous Equipment	12,232	8,500	8,500	8,500	-	0.00%
560210	Janitorial Supplies	12,496	16,000	13,000	14,000	(2,000)	-12.50%
560351	Repair Parts	7,575	11,000	11,000	8,000	(3,000)	-27.27%
560416	Uniforms	11,159	14,500	14,500	15,000	500	3.45%
560420	Operating Supplies	15,798	19,000	19,000	19,500	500	2.63%
560422	Construction Material	3,375	8,000	8,000	7,000	(1,000)	-12.50%
560424	Concrete	161	6,500	6,500	5,000	(1,500)	-23.08%
560430	Operating Materials	33,879	50,000	50,000	38,000	(12,000)	-24.00%
560435	Soil & Mulch	27,602	41,000	36,000	32,500	(8,500)	-20.73%
560501	Chemicals	33,526	26,200	22,200	26,200	-	0.00%
	<b>Total</b>	<b>1,390,354</b>	<b>1,401,007</b>	<b>1,416,745</b>	<b>1,434,786</b>	<b>33,779</b>	<b>2.41%</b>
<b>Library (451410)</b>							
530835	City - County Contracts	816,123	833,996	862,862	897,376	63,380	7.60%
	<b>Total</b>	<b>816,123</b>	<b>833,996</b>	<b>862,862</b>	<b>897,376</b>	<b>63,380</b>	<b>7.60%</b>
<b>Historic Resources (451420)</b>							
511105	Salaries - Full Time	245,170	248,210	248,210	259,219	11,009	4.44%
511110	Salaries - Part Time	137,210	141,132	141,132	142,267	1,134	0.80%
511115	Salaries Overtime	6,942	1,000	1,000	1,000	-	0.00%
511125	Temporary Help	7,555	9,500	9,500	9,500	-	0.00%
511130	On Call Pay	-	200	200	200	-	0.00%
511135	Holiday Premium	981	2,700	2,700	2,700	-	0.00%
511170	MLR Kaiser Rebate	75	-	-	-	-	0.00%
512110	Fringe Benefits	111,218	150,988	150,988	170,814	19,825	13.13%
530113	Contract Services	32,540	26,000	26,000	26,000	-	0.00%
530521	Printing & Duplicating Expense	5,742	5,600	5,600	5,600	-	0.00%
530620	Advertising	18,525	13,000	13,000	13,000	-	0.00%
540010	Wastewater & Transit Allocation	2,452	-	-	-	-	0.00%
550470	Rental Expense	11,900	11,900	11,900	11,900	-	0.00%
550501	Travel & Training	546	1,500	1,500	1,500	-	0.00%
550720	Special Events	2,730	2,390	2,390	2,390	-	0.00%
550722	Civil War Day - Other	18,446	11,200	11,200	11,200	-	0.00%
550723	Museum Shop	6,945	8,000	8,000	8,000	-	0.00%
550724	Museum Exhibitions	17,198	8,000	8,000	8,000	-	0.00%
550726	Museum Collections Manage.	9,795	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	2,754	3,000	3,000	3,000	-	0.00%
550729	Museum Programming	4,336	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	2,822	3,000	3,000	3,000	-	0.00%
560110	Office Supplies	6,681	9,500	9,500	9,500	-	0.00%
560120	Small Equipment	1,762	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	426	500	500	500	-	0.00%
	<b>Total</b>	<b>654,751</b>	<b>669,320</b>	<b>669,320</b>	<b>701,289</b>	<b>31,969</b>	<b>4.78%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>Planning &amp; Design Review (461110)</b>							
511105	Salaries - Full Time	868,063	1,126,623	925,145	975,238	(151,385)	-13.44%
511110	Salaries - Part Time	52,197	10,400	10,400	10,400	-	0.00%
511115	Salaries - Overtime	824	-	-	1,000	1,000	0.00%
511125	Temporary Help	14,055	12,000	12,000	12,000	-	0.00%
512110	Fringe Benefits	334,052	508,080	421,427	459,807	(48,273)	-9.50%
530113	Contract Services	98,295	11,000	11,000	511,000	500,000	4545.45%
530620	Advertising	3,187	4,800	4,800	4,700	(100)	-2.08%
550501	Travel & Training	1,348	4,000	4,000	4,000	-	0.00%
550806	Other Services	561	600	600	700	100	16.67%
550820	Dues & Subscriptions	3,643	4,650	4,650	4,650	-	0.00%
560110	Office Supplies	2,974	4,700	4,700	4,700	-	0.00%
	<b>Total</b>	<b>1,379,199</b>	<b>1,686,853</b>	<b>1,398,722</b>	<b>1,988,195</b>	<b>301,342</b>	<b>17.86%</b>
<b>Economic Development (461210)</b>							
511105	Salaries - Full Time	134,572	239,115	239,115	238,352	(762)	-0.32%
511125	Temporary Help	5,586	6,000	6,000	10,000	4,000	66.67%
511170	MLR Kaiser Rebate	59	-	-	-	-	0.00%
512110	Fringe Benefits	46,677	103,299	103,299	112,029	8,730	8.45%
530113	Contract Services	19,599	23,000	23,000	101,000	78,000	339.13%
530620	Advertising	34,511	68,000	68,000	6,000	(62,000)	-91.18%
550501	Travel & Training	5,074	10,000	10,000	10,000	-	0.00%
550624	Economic Development Initiatives	285,181	265,000	265,000	495,000	230,000	86.79%
550820	Dues & Subscriptions	5,535	8,800	8,800	8,850	50	0.57%
560110	Office Supplies	1,191	2,000	2,000	2,500	500	25.00%
	<b>Total</b>	<b>537,985</b>	<b>725,214</b>	<b>725,214</b>	<b>983,731</b>	<b>258,518</b>	<b>35.65%</b>
<b>Current Planning (461220)</b>							
511105	Salaries - Full Time	541,179	522,787	601,685	628,570	105,783	20.23%
511115	Salaries - Overtime	-	3,500	-	-	(3,500)	-100.00%
511170	MLR Kaiser Rebate	76	-	-	-	-	0.00%
512110	Fringe Benefits	206,152	225,110	259,043	293,420	68,310	30.35%
530113	Contract Services	59,775	47,000	47,000	47,000	-	0.00%
530620	Advertising	-	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	1,519	3,778	3,778	4,817	1,039	27.50%
550501	Travel & Training	738	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	2,556	2,600	2,600	2,600	-	0.00%
560110	Office Supplies	2,518	5,000	5,000	5,000	-	0.00%
580208	Renaissance Housing Corporation	200,000	200,000	200,000	200,000	-	0.00%
	<b>Total</b>	<b>1,014,513</b>	<b>1,014,976</b>	<b>1,124,306</b>	<b>1,186,607</b>	<b>171,631</b>	<b>16.91%</b>
<b>School Board (481110)</b>							
511105	Salaries - Full Time	95,142	95,142	95,142	97,615	2,474	2.60%
511110	Salaries - Part Time	132,516	132,231	132,231	203,378	71,146	53.80%
511125	Temporary Help	84,566	43,915	43,915	-	(43,915)	-100.00%
512110	Fringe Benefits	96,422	84,765	84,765	115,307	30,541	36.03%
530113	Contract Services	427,450	546,500	546,500	597,500	51,000	9.33%
550501	Travel & Training	17,122	15,500	15,500	15,500	-	0.00%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	10,173	11,200	11,200	11,200	-	0.00%
550820	Dues & Subscriptions	11,607	12,355	12,355	12,355	-	0.00%
560110	Office Supplies	3,646	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>899,064</b>	<b>967,028</b>	<b>967,028</b>	<b>1,078,275</b>	<b>111,246</b>	<b>11.50%</b>
<b>Contracted Instruction Costs (481220)</b>							
530835	City - County Contracts	47,500,899	49,287,277	48,722,277	48,287,277	(1,000,000)	-2.03%
	<b>Total</b>	<b>47,500,899</b>	<b>49,287,277</b>	<b>48,722,277</b>	<b>48,287,277</b>	<b>(1,000,000)</b>	<b>-2.03%</b>
<b>School Capital Outlay (481350)</b>							
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>

**FY 2020 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Adopted	Variance to Budget \$	Variance to Budget %
<b>School - Uses / Principal From Capital Leases (481710)</b>							
580620	Uses on School Financing	98,824	963,500	963,500	475,270	(488,230)	-50.67%
	<b>Total</b>	<b>98,824</b>	<b>963,500</b>	<b>963,500</b>	<b>475,270</b>	<b>(488,230)</b>	<b>-50.67%</b>
<b>School Debt Service (481710)</b>							
590105	Principal	3,702,050	2,464,600	2,464,600	3,448,600	984,000	39.93%
590110	Interest	2,178,678	2,049,502	2,049,502	1,973,928	(75,574)	-3.69%
	<b>Total</b>	<b>5,880,728</b>	<b>4,514,102</b>	<b>4,514,102</b>	<b>5,422,528</b>	<b>908,426</b>	<b>20.12%</b>
<b>School Interest on Capital Leases (481710)</b>							
590125	Interest on School Financing	74,391	159,064	159,064	86,664	(72,399)	-45.52%
	<b>Total</b>	<b>74,391</b>	<b>159,064</b>	<b>159,064</b>	<b>86,664</b>	<b>(72,399)</b>	<b>-45.52%</b>
<b>Wage Adjustments (415456)</b>							
511125	Temporary Help	-	(50,000)	(50,000)	-	50,000	100.00%
511198	Salary Vacancy Factor	100	(650,000)	(650,000)	(762,587)	(112,587)	-17.32%
512110	Salary Vacancy Factor	-	(351,080)	(351,080)	(246,478)	104,602	29.79%
	<b>Total</b>	<b>100</b>	<b>(1,051,080)</b>	<b>(1,051,080)</b>	<b>(1,009,065)</b>	<b>42,015</b>	<b>4.00%</b>
<b>Budget Cut Clearing Account (415499)</b>							
530113	Budget Cut Contract Services	-	(500,000)	(100,000)	-	500,000	100.00%
591097	Budget Cut	-	(129,920)	(240,172)	(148,871)	(18,951)	-14.59%
	<b>Total</b>	<b>-</b>	<b>(629,920)</b>	<b>(340,172)</b>	<b>(148,871)</b>	<b>481,049</b>	<b>76.37%</b>
<b>Regional Agencies (431520)</b>							
550601	General Sub/Contributions	164,922	173,722	173,722	181,280	7,558	4.35%
	<b>Total</b>	<b>164,922</b>	<b>173,722</b>	<b>173,722</b>	<b>181,280</b>	<b>7,558</b>	<b>4.35%</b>
<b>Contingent Reserve (415460)</b>							
550891	Contingent Reserve	124,596	75,000	75,000	75,000	-	0.00%
	<b>Total</b>	<b>124,596</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>-</b>	<b>0.00%</b>
<b>General Debt Service (491710)</b>							
590105	Principal	1,270,950	1,302,400	1,302,400	895,400	(407,000)	-31.25%
590110	Interest	335,548	300,126	300,126	258,205	(41,921)	-13.97%
590132	Escrow Fee	500	-	-	-	-	0.00%
590140	Arbitrage Expense	800	-	-	-	-	0.00%
	<b>Total</b>	<b>1,607,798</b>	<b>1,602,526</b>	<b>1,602,526</b>	<b>1,153,605</b>	<b>(448,921)</b>	<b>-28.01%</b>
<b>Interest on Capital Leases (491720)</b>							
590125	Interest on Capital Leases	1,736,501	1,841,390	1,841,390	1,829,804	(11,587)	-0.63%
	<b>Total</b>	<b>1,736,501</b>	<b>1,841,390</b>	<b>1,841,390</b>	<b>1,829,804</b>	<b>(11,587)</b>	<b>-0.63%</b>
<b>Uses / Principal From Capital Leases (491730)</b>							
580620	Uses From Capital Leases	2,806,638	3,226,022	3,226,022	3,463,743	237,721	7.37%
590120	Bond Issuance	27,680	-	-	-	-	0.00%
590132	Payment to Escrow Agent	(60,549)	-	-	-	-	0.00%
	<b>Total</b>	<b>2,773,769</b>	<b>3,226,022</b>	<b>3,226,022</b>	<b>3,463,743</b>	<b>237,721</b>	<b>7.37%</b>
<b>Transfers (491910)</b>							
591320	Transfer to Capital Projects	7,704,805	6,492,816	6,692,816	5,708,362	(784,454)	-12.08%
591340	Transfer to Stormwater Fund	1,619,854	1,664,312	1,754,374	1,824,600	160,288	9.63%
591360	Transfer to Old Town District Fund	202,438	203,710	210,336	215,671	11,961	5.87%
591370	Transfer to Transport. Tax Fund	2,059,105	2,188,856	2,298,494	2,393,727	204,871	9.36%
	<b>Total</b>	<b>11,586,202</b>	<b>10,549,693</b>	<b>10,956,019</b>	<b>10,142,359</b>	<b>(407,334)</b>	<b>-3.86%</b>
<b>Total General Fund</b>		<b>\$ 138,920,006</b>	<b>\$ 141,975,198</b>	<b>\$ 142,195,850</b>	<b>\$ 145,333,489</b>	<b>\$ 3,358,291</b>	<b>2.37%</b>

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