

# **Adopted Budget**

## **Fiscal Year**

**2021**

## **General Fund**

# **By Function & Program**

# LEGISLATIVE



**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$24,381 (11.0%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$25,381 (20.0%)**
  - Decrease due primarily to reductions in Travel & Training (\$19.6k COVID cut) and Subsidy to Lamb Center (\$12.0k COVID cut).
- **Supplies & Materials, increase of \$1,000 (36.7%)**
  - Increase due to a higher request for Mayor/City Council business cards, photos, framing etc. (\$1.0k).

**Cost Center 411110: City Council**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 73,000	\$ 85,000	\$ 86,800	\$ 85,000	\$ -	0.00%
Fringe Benefits	5,865	6,503	6,641	6,503	-	0.00%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	71,420	127,169	114,980	101,789	(25,381)	-19.96%
Supplies & Materials	1,198	2,725	1,937	3,725	1,000	36.70%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 151,483</b>	<b>\$ 221,397</b>	<b>\$ 210,358</b>	<b>\$ 197,016</b>	<b>\$ (24,381)</b>	<b>-11.01%</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 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></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>

---

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$6,922 (3.3%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$5,409 (4.2%)**
  - Decrease due to cost savings with departing position replaced at lower cost.
- **Fringe Benefits, decrease of \$1,769 (3.0%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.

**Cost Center 41120: City Clerk**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 126,129	\$ 127,905	\$ 127,905	\$ 122,496	\$ (5,409)	-4.23%
Fringe Benefits	54,421	59,707	59,707	57,938	(1,769)	-2.96%
Purchased Services	16,548	16,800	16,900	16,900	100	0.60%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,650	3,628	3,896	3,583	(45)	-1.24%
Supplies & Materials	322	200	300	400	200	100.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 199,070</b>	<b>\$ 208,239</b>	<b>\$ 208,707</b>	<b>\$ 201,317</b>	<b>\$ (6,922)</b>	<b>-3.32%</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 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>
Chief of Staff/City Clerk	S01	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Number of City Council agendas prepared	35	34	34	34
Number of City Council minutes approved	38	30	30	34
Number of <i>Council Reporters</i> prepared	22	23	23	23
Number of FOIA Requests filed with City Clerk	75	70	70	75
Number of Financial Disclosures sent out	52	52	52	52
Number of proclamations prepared	33	30	30	30
Number of Board and Commission vacancies advertised	20	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, as well as four retreats per year.
- 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**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
<b>Expenditures</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,263,229	3,015,256	2,359,173	2,540,101	(475,155)	-15.76%
Other Charges	35,549	39,640	38,226	1,820	(37,820)	-95.41%
Supplies & Materials	139	800	800	800	-	0.00%
Debt Service	13,517	27,023	9,903	8,150	(18,873)	-69.84%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$2,312,434</b>	<b>\$3,082,720</b>	<b>\$2,408,103</b>	<b>\$2,550,871</b>	<b>\$ (531,849)</b>	<b>-17.25%</b>

<b>Revenues</b>						
Juvenile Court	\$ 689	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Circuit Court	5,541	4,500	41,000	45,000	40,500	900.00%
Court Facilities Fees	14,772	14,000	14,000	14,000	-	0.00%
Jail Admin Fee	1,117	1,200	1,200	1,100	(100)	-8.33%
Courthouse Security	77,515	85,000	85,000	81,000	(4,000)	-4.71%
Court Fees	3,475	5,000	5,000	5,000	-	0.00%

<b>Total Revenues</b>	<b>\$ 103,109</b>	<b>\$ 110,700</b>	<b>\$ 147,200</b>	<b>\$ 147,100</b>	<b>\$ 36,400</b>	<b>32.88%</b>
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	---------------

<b>Net Cost to the City</b>	<b>\$2,209,325</b>	<b>\$2,972,020</b>	<b>\$2,260,903</b>	<b>\$2,403,771</b>	<b>\$ (568,249)</b>	<b>-19.12%</b>
-----------------------------	--------------------	--------------------	--------------------	--------------------	---------------------	----------------

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$37,820 (64.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$37,820 (95.4%)**
  - Decrease due to the suspension of stipends paid by City of Fairfax to County employees (placed in COVID Reserve). Subsequent to the budget adoption, these stipends will be restored through a supplemental appropriation (\$36.2k). Also a reduction in Travel & Training (\$1.6k COVID cut).

**Cost Center 413110 General District Court**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 12,277	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Other Charges	35,549	39,640	38,226	1,820	(37,820)	-95.41%
Supplies & Materials	139	800	800	800	-	0.00%
<b>Total</b>	<b>\$ 47,965</b>	<b>\$ 58,440</b>	<b>\$ 57,026</b>	<b>\$ 20,620</b>	<b>\$ (37,820)</b>	<b>-64.72%</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

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
New Traffic Actions	8,460	9,500	9,500	9,500
New Criminal Actions	453	650	650	650
New Civil Actions	68	200	200	200
New Cases Processed	8,981	10,350	10,350	10,350

**PERFORMANCE MEASUREMENT RESULTS:**

Projections for new traffic and criminal actions are expected to stay the same in FY 2020 and increase in FY 2021 as police officer vacancies are filled.

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

**BUDGET COMMENTS:**

An increase of \$54,428 (17.4%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchase Services, increase of \$54,428 (17.4%)**
  - Change in the contract between Fairfax County and the City of Fairfax (\$54.4k).

**Cost Center 413120: Joint Court Service**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 314,388	\$ 312,473	\$ 343,533	\$ 366,901	\$ 54,428	17.42%
<b>Total</b>	<b>\$ 314,388</b>	<b>\$ 312,473</b>	<b>\$ 343,533</b>	<b>\$ 366,901</b>	<b>\$ 54,428</b>	<b>17.42%</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 \$131,779 (22.7%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$132,220 (22.8%)**
  - Change in the contract between Fairfax County and the City of Fairfax (\$132.7k),

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

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 607,012	\$ 578,279	\$ 659,090	\$ 710,499	\$ 132,220	22.86%
Debt Service	2,229	1,591	1,631	1,150	\$ (441)	-27.71%
<b>Total</b>	<b>\$ 609,241</b>	<b>\$ 579,870</b>	<b>\$ 660,721</b>	<b>\$ 711,649</b>	<b>\$ 131,779</b>	<b>22.73%</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:**

An increase of \$21,763 (18.1%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$21,763 (18.1%)**
  - Change in the contract between Fairfax County and the City of Fairfax (\$21.8k).

**Cost Center 413140: Commonwealth Attorney**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 110,469	\$ 120,326	\$ 125,516	\$ 142,089	\$ 21,763	18.09%
<b>Total</b>	<b>\$ 110,469</b>	<b>\$ 120,326</b>	<b>\$ 125,516</b>	<b>\$ 142,089</b>	<b>\$ 21,763</b>	<b>18.09%</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:**

The FY 2021 Adopted Budget reflects a reduction of \$701,999 (34.9%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$683,567 (34.4%)**
  - Change in the contract between Fairfax County and the City of Fairfax (\$683.6k).
- **Debt Service, decrease of \$18,432 (72.5%)**
  - Decrease in Fairfax County Principal (\$14.2k) and Fairfax County Interest (\$4.2k).

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

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 1,219,083	\$ 1,986,179	\$ 1,213,035	\$ 1,302,612	\$ (683,567)	-34.42%
Debt Service	11,288	25,432	8,272	7,000	\$ (18,432)	-72.48%
<b>Total</b>	<b>\$ 1,230,371</b>	<b>\$ 2,011,611</b>	<b>\$ 1,221,307</b>	<b>\$ 1,309,612</b>	<b>\$ (701,999)</b>	<b>-34.90%</b>

**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: the first area of operation is Court Services. 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. The other area of operation for the Sheriff is Custody Services. 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.

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

**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**

	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Expenditures</b>						
Salaries	\$193,815	\$253,230	\$253,230	\$247,964	\$ (5,266)	-2.08%
Fringe Benefits	60,854	96,460	96,460	97,440	980	1.02%
Purchased Services	15,132	38,715	38,945	39,415	700	1.81%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,536	12,770	5,397	7,720	(5,050)	-39.55%
Supplies & Materials	882	1,000	1,500	1,900	900	90.00%
Capital Outlay	1,483	600	600	1,200	600	100.00%
<b>Total Expenditures</b>	<b>\$280,702</b>	<b>\$402,775</b>	<b>\$396,132</b>	<b>\$395,639</b>	<b>\$ (7,136)</b>	<b>-1.77%</b>
<b>Revenues</b>						
Salary Reimbursement	42,338	42,300	42,300	45,000	2,700	6.38%
<b>Total Revenues</b>	<b>\$ 42,338</b>	<b>\$ 42,300</b>	<b>\$ 42,300</b>	<b>\$ 45,000</b>	<b>\$ 2,700</b>	<b>6.38%</b>
<b>Net Cost to the City</b>	<b>\$238,364</b>	<b>\$360,475</b>	<b>\$353,832</b>	<b>\$350,639</b>	<b>\$ (9,836)</b>	<b>-2.73%</b>
<b>Total FTE</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>		

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$7,136 (1.8%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$5,266 (2.1%)**
  - Decrease due to cost savings with departing position replaced at lower cost.
- **Fringe Benefits, increase of \$980 (1.0%)**
  - Increase due to higher retirement plan contributions, partially offset by savings related to position replacement at lower cost.
- **Supplies & Materials, increase of \$900 (90.0%)**
  - Increase due to cost of Election Day and office supplies.
- **Capital Outlay, increase of \$600 (100.0%)**
  - Increase due to purchase of security carts for voting equipment.

**Cost Center 414110: Electoral Board**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 193,815	\$ 253,230	\$ 253,230	\$ 247,964	\$ (5,266)	-2.08%
Fringe Benefits	60,854	96,460	96,460	97,440	980	1.02%
Purchased Services	15,132	38,715	38,945	39,415	700	1.81%
Internal Services	-	-	-	-	-	0.00%
Other Charges	8,536	12,770	5,397	7,720	(5,050)	-39.55%
Supplies & Materials	882	1,000	1,500	1,900	900	90.00%
Capital Outlay	1,483	600	600	1,200	600	100.00%
<b>Total</b>	<b>\$ 280,702</b>	<b>\$ 402,775</b>	<b>\$ 396,132</b>	<b>\$ 395,639</b>	<b>\$ (7,136)</b>	<b>-1.77%</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.

---

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>
Registrar	S02	1.00	1.00	1.00	1.00
Deputy Registrar	113	1.00	1.00	1.00	1.00
Assistant Registrar	111	0.50	1.00	1.00	1.00
<b>Total Positions</b>		<b>2.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

---

**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 from the public and 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Number of elections	2	4	4	2
Number of votes cast	11,903	18,000	18,000	16,000
Number of Officers of Election deployment	102	220	220	120
Number of registered voters	16,500	16,500	16,500	16,500
Number of additions, deletions and changes to voter registrations	10,036	12,000	12,000	14,000
Number of times a Voting Machine is deployed	34	56	56	38
Absentee applications processed	1,860	3,000	3,000	5,000
Number of candidates qualified	0	16	16	0
Number of campaign finance forms processed	40	115	115	115

**Page Intentionally Left Blank**

# **GENERAL AND FINANCIAL ADMINISTRATION**

**General & Financial Government - Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
<b>Expenditures</b>						
Salaries	\$ 6,343,633	\$ 6,423,099	\$ 6,517,939	\$ 6,460,381	\$ 37,282	0.58%
Fringe Benefits	2,386,366	2,899,045	2,910,693	2,978,129	79,084	2.73%
Purchased Services	2,295,902	2,358,767	2,317,212	1,958,362	(400,405)	-16.98%
Internal Services	(3,589,048)	(3,737,692)	(3,585,381)	(3,366,717)	370,975	9.93%
Other Charges	1,251,914	1,327,379	1,277,748	924,562	(402,817)	-30.35%
Supplies & Materials	1,412,396	1,324,108	1,326,151	1,229,119	(94,989)	-7.17%
Capital Outlay	106,582	156,400	156,400	400	(156,000)	-99.74%
<b>Total Expenditures</b>	<b>\$ 10,207,745</b>	<b>\$ 10,751,105</b>	<b>\$ 10,920,761</b>	<b>\$ 10,184,236</b>	<b>\$ (566,870)</b>	<b>-5.27%</b>
<b>Total FTE</b>	<b>65.25</b>	<b>67.00</b>	<b>68.00</b>	<b>68.00</b>		

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

**BUDGET COMMENTS:**

An increase of \$63,953 (12.3%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$37,790 (9.0%)**
  - Increase due to reallocation of Administrative Support position to City Manager cost center (previously 0.5 FTE allocated to Economic Development).
- **Fringe Benefits, increase of \$20,531 (10.5%)**
  - Increase due to reallocation of Administrative Support position to City Manager cost center and higher retirement plan contributions.
- **Internal Services, increase of \$8,174 (7.1%)**
  - Increase due to reduction in wastewater & transit allocation.
- **Other Charges, decrease of \$4,541 (39.9%)**
  - Decrease due to reductions in Travel & Training (\$2.8k COVID cut) and Association dues (\$1.9k).
- **Supplies and Materials, increase of \$2,000 (37.4%)**
  - Increase due to additional color ink costs for copier.

**Cost Center 415110: City Manager**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 471,710	\$ 420,262	\$ 435,701	\$ 458,052	\$ 37,790	8.99%
Fringe Benefits	142,332	196,180	197,361	216,711	20,531	10.47%
Purchased Services	6,000	-	134,114	-	-	0.00%
Internal Services	(79,909)	(115,302)	(115,302)	(107,128)	8,174	7.09%
Other Charges	8,945	11,385	7,762	6,844	(4,541)	-39.89%
Supplies & Materials	9,267	5,350	7,350	7,350	2,000	37.38%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 558,345</b>	<b>\$ 517,876</b>	<b>\$ 666,987</b>	<b>\$ 581,829</b>	<b>\$ 63,953</b>	<b>12.35%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
City Manager	**	1.00	1.00	1.00	1.00
Chief Financial Officer	**	0.50	0.50	0.50	0.50
Chief of Staff/City Clerk	S01	0.50	0.50	0.50	0.50
Administrative Support Specialist	113	0.50	0.50	1.00	1.00
<b>Total FTE</b>		<b>2.50</b>	<b>2.50</b>	<b>3.00</b>	<b>3.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 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 \$14,242 (2.8%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$11,042 (100.0%)**
  - Increase due to elimination of wastewater and transit allocation.

**Cost Center 415120: City Attorney**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 482,630	\$ 525,800	\$ 525,800	\$ 529,000	\$ 3,200	0.61%
Internal Services	-	(11,042)	-	-	11,042	100.00%
<b>Total</b>	<b>\$ 482,630</b>	<b>\$ 514,758</b>	<b>\$ 525,800</b>	<b>\$ 529,000</b>	<b>\$ 14,242</b>	<b>2.77%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Formal/informal opinions rendered	40	40	50	45
Ordinances/resolutions prepared and/or reviewed and revised for City Council and other boards and commissions	45	45	45	45
Lawsuits initiated/defended/closed during the year	10	10	5	10
Review special use permits, special exceptions, variances, rezoning applications and staff reports	65	65	70	70
Appearances at City Council and other City boards/commissions general and special meetings, and regulatory matters	40	40	35	35
Review and assist with response to FOIA requests, and FOIA and COIA training	25	25	25	25

**Performance Measurement Results:**

- The City Attorney’s office continues to be actively involved 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. The nature of development and redevelopment projects in the City can be sophisticated, given that the majority of land use work is either infill development or redevelopment, where the legal issues can be particularly complex. Further, the City owns various public properties, and the acquisition, management and disposition of the same have had, and continue to have, legal ramifications.
- The City Attorney has undertaken, and continues to provide, informal and formal 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 City Attorney has been, and remains, actively involved in various franchise matters and negotiations.
- Litigation historically has been difficult to predict or budget for with certainty (and can vary significantly year over year), although the City Attorney utilizes a conservative estimating process in arriving at projections in this area. The City continues to aggressively, but equitably, address zoning violations and zoning matters generally. Tax assessment appeals have also seen an increase, particularly in terms of matters proceeding to litigation. The City Attorney also supervises the City Prosecutor, and continues to encourage efficiencies in the same coupled with good service.
- Lastly, given the increase in available transportation dollars, the City continues to pursue road and utility projects, and these projects often result in complicated negotiations with landowners.

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

**BUDGET COMMENTS:**

No significant adjustment from FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 415130: Public Audit of Accounts**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 72,340	\$ 95,000	\$ 95,000	\$ 92,825	(2,175)	-2.29%
Internal Services	(4,955)	(8,313)	(8,313)	(6,359)	1,954	23.51%
<b>Total</b>	<b>\$ 67,385</b>	<b>\$ 86,688</b>	<b>\$ 86,688</b>	<b>\$ 86,466</b>	<b>\$ (221)</b>	<b>-0.25%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 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 2018, 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 2019 CAFR has been submitted to GFOA in hopes of obtaining another award.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$9,197 (1.1%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$31,999 (6.6%)**
  - Decrease due to reductions in Temporary Help (\$20.0k COVID Reserve) and Incentive Awards (\$12.0k).
- **Fringe Benefits, increase of \$10,402 (5.1%)**
  - Increase due to higher retirement plan contributions and an increase in Employee Education (\$10.0k).
- **Purchased Services, increase of \$37,582 (14.9%)**
  - Increase due to the addition of a Mental Health Support contact with Fairfax County (\$50.0k), partially offset by a reduction in Fire and Police medical exams (\$12.4k).
- **Internal Services, increase of \$23,964 (18.1%)**
  - Increase due to a higher wastewater and transit allocation.
- **Other Charges, decrease of \$30,751 (79.0%)**
  - Decrease due to reductions in Travel & Training (\$6.7k COVID cut) and Other Expenses (\$35.4k COVID cut), partially offset by higher request in Staff Enrichment and Incentives (\$11.4k).

**Cost Center 415140: Human Resources**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 447,574	\$ 486,636	\$ 488,186	\$ 454,637	\$ (31,999)	-6.58%
Fringe Benefits	176,232	203,259	208,746	213,661	10,402	5.12%
Purchased Services	265,221	252,868	248,368	290,450	37,582	14.86%
Internal Services	(96,435)	(132,598)	(132,598)	(108,634)	23,964	18.07%
Other Charges	27,142	38,942	27,510	8,191	(30,751)	-78.97%
Supplies & Materials	514	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 820,248</b>	<b>\$ 849,607</b>	<b>\$ 840,712</b>	<b>\$ 858,805</b>	<b>\$ 9,197</b>	<b>1.08%</b>

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

**PROGRAM:**

The Office of Human Resources 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

---

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>
Director of Human Resources	S01	1.00	1.00	1.00	1.00
Benefits & Risk Manager	S02	1.00	1.00	1.00	1.00
Human Resources Generalist	114	2.00	2.00	2.00	2.00
<b>Total FTE</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

---

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Number of Positions Filled	55	50	50	60
Average time to fill a job (days)	60	60	60	60
Applications received per year	3,400	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	10%	9.75%	9.75%	10%

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$7,542 (1.8%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$5,200 (7.9%)**
  - Decrease due to reduction in Contract Services (\$16.8k COVID Reserve), partiality offset by higher costs for social media presence and analytics and mailing Cityscene.
- **Other Charges, decrease of \$943 (22.4%)**
  - Decrease due to reductions in Travel & Training (\$0.6k COVID cut) and Other Expenses (\$2.2k COVID cut), partially offset by increases in Travel & Training (\$1.1k) and Dues & Subscriptions (\$0.7k).
- **Supplies & Materials, decrease of \$2,105 (59.7%)**
  - Decrease due to reductions in Small Equipment (\$1,5k COVID cut), Office Supplies (\$0.7k).

**Cost Center 415150: Communications & Marketing**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 218,206	\$ 227,643	\$ 228,153	\$ 227,642	\$ (0)	0.00%
Fringe Benefits	80,255	106,265	106,304	106,971	706	0.66%
Purchased Services	47,730	65,700	65,700	60,500	(5,200)	-7.91%
Internal Services	-	-	-	-	-	0.00%
Other Charges	771	4,200	4,200	3,257	(943)	-22.45%
Supplies & Materials	1,504	3,525	3,225	1,420	(2,105)	-59.72%
Capital Outlay	-	400	400	400	-	0.00%
<b>Total</b>	<b>\$ 348,466</b>	<b>\$ 407,732</b>	<b>\$ 407,982</b>	<b>\$ 400,190</b>	<b>\$ (7,542)</b>	<b>-1.85%</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)

---

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>
Communications Director	S01	1.00	1.00	1.00	1.00
Public 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>

---

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>			
<i>The Cityscene</i> monthly newsletter	12	12	12
Media Inquiries	250	275	300
Public inquiry responses (website)	1,200	1,300	1,400
Public inquiry responses (social media)	200	230	250
Public inquiry responses (telephone)	200	220	250
Social Media Posts	500	550	600
Social Media Videos	90/35K	100	120

**Performance Measurement Results:**

Residents, businesses, and visitors look to the city to provide critical information — from city events to basic services — across media channels, including web, mobile, print, and TV. Social media is a convenient resource for residents to receive information, and the city’s communications team has found opportunities to create content that informs, entertains, and educates.

City communications has a very strong digital component, from weekly “commercials” about city events, activities, and services, to quick half-minute “explainers” about municipal programs and services. Social media makes city messages accessible to a diverse audience, (including residents and businesses), which means the city’s social media posts have increased and will continue to do so.

However, quick bites of information are just appetizers. The communications team has built a successful framework for information tools, from the city website, which serves a landing site for social media materials, to Fairfax City Alerts and Cityscreen-12.

Finally, the communications team has assisted in the content development, promotion, and marketing of scores of city events. These efforts include both digital and print products, and the marketing efforts ensure that residents and businesses learn about events and, in turn, boost event success and attendance.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$27,911 (8.5%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$16,557 (7.6%)**
  - Decrease due to reduction in Temporary Help (\$16.7k COVID Reserve).
- **Fringe Benefits, decrease of \$197 (0.2%)**
  - Decrease due to reduction in Temporary Help (\$2.5.k COVID Reserve), partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$12,250 (100.0%)**
  - Decrease due to reallocation of contract services and equipment maintenance into the CIP Technology Fund.

**Cost Center 415160: Cable TV**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 217,031	\$ 216,865	\$ 208,549	\$ 200,308	\$ (16,557)	-7.63%
Fringe Benefits	76,090	94,772	94,155	94,575	(197)	-0.21%
Purchased Services	13,742	12,250	12,393	-	(12,250)	-100.00%
Internal Services	8,725	3,355	3,355	5,002	1,647	49.09%
Other Charges	780	780	780	800	20	2.56%
Supplies & Materials	1,222	1,600	1,294	1,025	(575)	-35.94%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 317,590</b>	<b>\$ 329,622</b>	<b>\$ 320,526</b>	<b>\$ 301,710</b>	<b>\$ (27,911)</b>	<b>-8.47%</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 and online. 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 website, on the city's YouTube channel, and on other social media platforms.
  - 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, School Board meetings, and Planning Commission meetings and work sessions
- 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 Cityscreen-12 programming including meetings and special events
- Provide video content on the city's social media platforms
- 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) and work sessions
- School Board meetings
- Planning Commission meetings and work sessions
- Fairfax City Minute (weekly)

**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
- Public Service Announcements
- Event Promotional Videos
- City Election results

**On-line Video Archive:**

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

**YouTube Channel:**

- Special programming, recruitment videos, promos and public service announcements are posted on the City's YouTube Channel: CityofFairfaxVA.

**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.

---

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>
Cable Television Manager	121	1.00	1.00	1.00	1.00
Video Producer/Director	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>

---

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
City Council meetings/work sessions televised	32	32	32	32
School Board meetings televised/recorded*	10	10/11	10/11	10/11
Planning Commission meetings televised	18	20	20	20
<i>The Fairfax Scene</i> ** monthly program produced/televised	10	11	0	0
Special programming**	125	80	140	150
<b>Outcome Measures</b>				
Number of Live Stream/Archived Video views (website)	18.5K	20K	55K	65K
Number of unique viewers (website)	15K	17K	40K	50K
<hr/>				
Number of minutes watched on city's YouTube Channel	84K	200K	252K	280K
Number of YouTube Channel views	27.3K	36K	90K	100K

**Performance Measurement Results:**

**Live Stream/Archived Video (website):** 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 186K views, 420 subscribers, and over 630 videos posted with at least one added weekly. The number of minutes watched is projected to quadruple from FY19 to FY21.

**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 the School Board and Planning Commission hold simultaneous meetings, the body that is meeting on their regular night is televised and the other body's meeting is recorded as a wide-shot only and added to the on-line video archive.

\*\*The monthly program, *The Fairfax Scene* was discontinued to allow staff to focus time and attention on creating more short-format videos for sharing not only on the traditional cable channel, but also on social media platforms. These videos are listed as "Special programming" above.

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$190,859 (19.4%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$116,000 (108.4%)**
  - Increase due to additional Property Management Contract (\$20.0k), and additional Marketing costs (\$115.0k), partially offset by reductions in Contract Services (\$2.0k COVID cut) and Advertising (\$15.0k COVID cut).
- **Other Charges, decrease of \$310,000 (60.3%)**
  - Decrease due to reallocation of services from EDA to Economic Development Office (\$310k). Increases in Travel & Training and Dues & Subscriptions (\$15.0k), were offset by COVID cut (\$15.0k)

**Cost Center 461210: Economic Development**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 208,234	\$ 248,352	\$ 248,196	\$ 252,217	\$ 3,865	1.56%
Fringe Benefits	67,017	112,029	112,017	111,305	(724)	-0.65%
Purchased Services	62,141	107,000	107,107	223,000	116,000	108.41%
Internal Services	-	-	-	-	-	0.00%
Other Charges	274,417	513,850	511,911	203,850	(310,000)	-60.33%
Supplies & Materials	2,112	2,500	2,500	2,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 613,921</b>	<b>\$ 983,731</b>	<b>\$ 981,731</b>	<b>\$ 792,872</b>	<b>\$ (190,859)</b>	<b>-19.40%</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 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 increasing 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Economic Development Director	S01	1.00	1.00	1.00	1.00
Assistant Director EcoDev/Program Manager	119	-	1.00	1.00	1.00
Administrative Support Specialist	113	0.50	0.50	-	-
<b>Total FTE</b>		<b>1.50</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>

**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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Office Space – Vacancy Rate	9.8%	9.5%	9.5%	9.5%
Retail Space – Vacancy Rate	4.6%	4.6%	4.6%	5.0%
Number of Meals Tax Contributing Businesses	187	180	180	180

**Performance Measurement Results:**

- The City’s overall commercial vacancy rates are equal to or better than those in surrounding jurisdictions. 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: 14.8%
  - Washington D.C. metropolitan region: 13.2%
- The retail vacancy rates reflect a slight change from last year’s reported numbers as well:
  - Greater Fairfax County: 2.7%
  - Washington D.C. metropolitan region: 4.3%

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$22,332 (7.1%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$5,488 (12.0%)**
  - Increase due to a reduction in the wastewater and transit allocation.
- **Other Charges, increase of \$16,844 (5.3%)**
  - Increase due to the higher costs of insurance policies (\$20.8k), partially offset by a reduction in Travel & Training (\$4.0k COVID cut).

**Cost Center 415230: Risk Management**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Purchased Services	\$ 32,841	\$ 43,300	\$ 34,070	\$ 43,300	\$ -	0.00%
Internal Services	(56,062)	(45,785)	(45,785)	(40,297)	5,488	11.99%
Other Charges	499,136	317,925	312,664	334,769	16,844	5.30%
Supplies & Materials	924	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 476,839</b>	<b>\$ 316,439</b>	<b>\$ 301,948</b>	<b>\$ 338,772</b>	<b>\$ 22,332</b>	<b>7.06%</b>

**FUNCTION:** General and Financial  
**DEPARTMENT:** Human Resources  
**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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Number of preventable accidents	25	22	22	22
Number of lost day injuries	11	20	20	20
Number of lost days	178	170	175	150
Number of light duty days	272	200	250	200

**Performance Measurement Results:**

- Accidents and injuries are expected to trend at the budgeted 2020 projected figures.
- Lost day number of injuries decreased in the actual 2019 budget, however there was a significant injury that impacted lost and light duty days.
- The Risk Manager and Safety Officer has focused on increased OSHA training opportunities, accident review process and tracking training on the web based platform for enhanced accountability.

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

**BUDGET COMMENTS:**

An increase of \$2,610 (3.3%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$2,610 (21.6%)**
  - Increase due to a reduction in the wastewater and transit allocation.

**Cost Center 415240: Telephone**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (9,455)	\$ (12,078)	\$ (12,078)	\$ (9,468)	2,610	21.61%
Other Charges	90,306	90,000	90,000	90,000	-	0.00%
<b>Total</b>	<b>\$ 80,851</b>	<b>\$ 77,922</b>	<b>\$ 77,922</b>	<b>\$ 80,532</b>	<b>\$ 2,610</b>	<b>3.35%</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

**OBJECTIVES:**

- Maintain telephone system in an effective manner for all users

**SERVICES AND PRODUCTS:**

- Management of the telephone infrastructure and services

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Telephone support call response	940	900	900	940
IP Phone Devices	434	405	434	450
Voice Servers and Gateways	19	19	19	19
Digital SIP Phone Lines	468	468	468	468
Analog Phone Lines	110	110	110	110
<b>Outcome Measures</b>				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

**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.
- 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.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$483,958 (22.2%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, increase of \$68,839 (6.4%)**
  - Increase due to reassignment of Sign & Signal Tech to IT (\$71.9k) and an increase in Over-time Wages (\$3.0k), partially offset by a reduction in Over-time Wages (\$4.5k COVID cut, \$4.5k COVID Reserve).
- **Fringe Benefits, increase of \$40,598 (8.2%)**
  - Increase due to reassignment of Sign & Signal Tech and higher retirement plan contributions, partially offset by the net reduction in Over-time Wages.
- **Purchase Services, decrease \$461,612 (100.0%)**
  - Decrease due to reallocation of Contracts services, computer contracts and equipment maintenance to the CIP Technology Fund.
- **Internal Services, increase of \$93,550 (92.0%)**
  - Increase due to a reduction in the wastewater and transit allocation.
- **Other Charges, decrease of \$61,480 (77.8%)**
  - Decrease due to reallocation of Equipment Rental (\$53.5k) to CIP Technology Fund and a reduction in Travel & Training (\$8.0k COVID cut).
- **Supplies & Materials, decrease of \$12,850 (44.1%)**
  - Decrease due to reallocation of Small Equipment to the CIP Technology Fund.
- **Capital Outlay, decrease of \$151,000 (100.0%)**
  - Decrease due to reallocation of Office Equipment Replacement and New Machinery & Equipment to the CIP Technology Fund.

**Cost Center 415250: Information Technology**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,043,336	\$ 1,069,757	\$ 1,069,874	\$ 1,138,594	\$ 68,836	6.43%
Fringe Benefits	400,537	497,026	496,805	537,624	40,598	8.17%
Purchased Services	503,838	461,612	461,612	-	(461,612)	-100.00%
Internal Services	(11,923)	(101,618)	(101,618)	(8,068)	93,550	92.06%
Other Charges	90,448	68,829	67,260	7,349	(61,480)	-89.32%
Supplies & Materials	30,301	29,150	29,150	16,300	(12,850)	-44.08%
Capital Outlay	115,107	151,000	151,000	-	(151,000)	-100.00%
<b>Total</b>	<b>\$ 2,171,643</b>	<b>\$ 2,175,756</b>	<b>\$ 2,174,083</b>	<b>\$ 1,691,799</b>	<b>\$ (483,958)</b>	<b>-22.24%</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.

**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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
<b>Technical Support</b>				
Technical service call responses	7,450	7,450	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	336	336	338
<b>Network Administration</b>				
Network support call responses	2,620	2,620	2,620	2,620
Number of servers (physical and virtual)	50	50	50	50
Number of applications/systems	148	148	150	154
Number of network security devices	10	10	10	8
Number of routers and switches	115	115	120	120
<b>Application Programming</b>				
Requests for Web Services	1,820	1,860	1,860	1,860
Requests for GIS Services	1,400	1,400	1,400	1,400
Requests for queries/reports	840	840	840	840
Requests for custom applications	46	50	50	55
<b>Outcome Measurers</b>				
Network Management FTE	1.2	1.2	1.2	1.2
Computer time available	AVG 99.9%	AVG 99.9%	AVG 99.9%	AVG 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.

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Director of Information Tech	**	1.00	1.00	1.00	1.00
Assistant Director of Info. Tech.	S01	1.00	1.00	1.00	1.00
Telecommunications Manager	S01	1.00	1.00	1.00	1.00
Program / Systems Analyst	S02	1.00	1.00	1.00	1.00
Web Architect	S02	1.00	1.00	1.00	1.00
GIS Manager	S02	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
Public Works Support Technician*	113	-	-	1.00	1.00
<b>Total FTE</b>		<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>

\* One Sign & Signal Technician was transferred from the Signs & Signals Department



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

**BUDGET COMMENTS:**

An increase of \$16,373 (6.4%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Internal Services, increase of \$11,054 (25.4%)**
  - Increase due to reduction in the wastewater & transit allocation.
- **Other Charges, increase of \$5,000 (2.5%)**
  - Increase due to higher costs for Xerox services.

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

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 46,450	\$ 47,786	\$ 47,786	\$ 47,786	\$ -	0.00%
Fringe Benefits	21,114	22,307	22,307	22,625	318	1.43%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	(28,191)	(43,442)	(43,442)	(32,388)	11,054	25.45%
Other Charges	173,992	198,546	198,546	203,546	5,000	2.52%
Supplies & Materials	26,415	32,000	32,000	32,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 239,780</b>	<b>\$ 257,196</b>	<b>\$ 257,196</b>	<b>\$ 273,569</b>	<b>\$ 16,373</b>	<b>6.37%</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 departments

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 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	30	28	28	30
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 FY20 and FY21 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Human Resources/Mailroom Admin	111	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>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$144,012 (4.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$20,655 (2.2%)**
  - Increase due to an increases in FT Salaries (\$65.8k), PT Salaries (\$31.0k COVID Reserve), Overtime (\$3.0k), Temporary Help (\$12.0k COVID Reserve), partially offset by reductions in FT Salaries (\$56.7k COVID Reserve), PT Salaries (\$32.0k) and Over-time wages (\$3.0k COVID Reserve).
- **Fringe Benefits, increase of \$8,500 (2.1%)**
  - Increase due to fringe on salary increases and higher retirement plan contributions, partially offset by an additional reduction (\$13.2k COVID Reserve).
- **Purchased Services, decrease of \$101,830 (18.5%)**
  - Decrease due to reductions in Vehicle Maintenance (\$40.0k) and Building Maintenance (\$4.0k) and additional reductions in Vehicle Maintenance (\$64.0k COVID cuts) and Building Maintenance (\$2.5k COVID cuts).
- **Other Charges, decrease of \$4,164 (29.1%)**
  - Decrease due to reductions in Travel & Training (\$5.5k COVID cut) and Other Services (\$2.0k COVID Cut), partially offset by an increase in towing services (\$3.0k).
- **Supplies & Materials, decrease of \$62,174 (5.3%)**
  - Due to an increase in Repair Parts (\$10.7k), Fuel (6.8k) and Tires (\$11.5k).
- **Capital Outlay, decrease of \$5,000 (100.0%)**
  - Decrease due to reallocation of new equipment purchases to CIP Vehicles and Equipment Replacement.

**Cost Center 415270: Fleet Maintenance**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 941,074	\$ 939,769	\$ 942,597	\$ 960,424	\$ 20,655	2.20%
Fringe Benefits	396,399	403,889	404,105	412,389	8,500	2.10%
Purchased Services	568,265	549,507	400,819	447,677	(101,830)	-18.53%
Other Charges	19,293	14,300	17,350	10,136	(4,164)	-29.12%
Supplies & Materials	1,299,281	1,177,278	1,178,603	1,115,104	(62,174)	-5.28%
Capital Outlay	(8,525)	5,000	5,000	-	(5,000)	-100.00%
<b>Subtotal</b>	<b>3,215,787</b>	<b>3,089,742</b>	<b>2,948,473</b>	<b>2,945,730</b>	<b>(144,012)</b>	<b>-4.66%</b>
<b>Internal Services</b>	<b>(3,215,787)</b>	<b>(3,089,742)</b>	<b>(2,948,473)</b>	<b>(2,945,730)</b>	<b>144,012</b>	<b>4.66%</b>
<b>Total</b>	<b>\$ -</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 is charged a proportionate share of the 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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Number of repair orders	3,958	3,950	3,714	3,800
Total Fleet	710	703	698	700
Downtime hours	75,262	75,000	67,360	68,000
<b>Efficiency Measures</b>				
Mechanic to vehicle ratio	1/101	1/100	1/100	1/100
National average	1/55	1/60	1/60	1/60
<b>Outcome Measures</b>				
Vehicle availability	97%	98%	98%	98%
National average	95%	95%	95%	95%

**Performance Measurement Results:**

- Repair orders are expected to decrease slightly in FY21, compared to FY20 budgeted, as a result of performing Fire Apparatus work in house now rather than using a vendor.
- Total fleet rolling stock and non-rolling stock, is comparable from FY20 to FY21.
- 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 an on call temporary mechanic is used as needed.
- Fleet availability has remain stable in FY20 budget to FY21 projected. This is a result from keeping staff trained and replacing old equipment as needed.

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 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>

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

**BUDGET COMMENTS:**

An increase of \$78,994 (7.9%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$16,818 (2.2%)**
  - Increase due position grade adjustments (\$21.1k), partially offset by reductions in Temporary Help (\$5.0k COVID Reserve).
- **Fringe Benefits, increase of \$12,670 (3.5%)**
  - Increase due to position grade adjustments and higher retirement plan contributions, partially offset by a reduction (\$3.2k COVID Reserve).
- **Internal Services, increase of \$50,129 (31.3%)**
  - Increase due to reduction in the wastewater and transit allocation.
- **Other Charges, decrease of \$1,523 (15.3%)**
  - Decrease due reductions in Travel & Training (\$4.5k COVID cut) and Dues & Subscriptions (\$0.5k), partially offset by an increase in Travel & Training (\$6.5k).

**Cost Center 415410: Finance & Accounting**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 793,078	\$ 773,592	\$ 777,392	\$ 790,410	\$ 16,818	2.17%
Fringe Benefits	287,531	359,165	359,457	371,835	12,670	3.53%
Purchased Services	15,596	15,050	15,050	14,950	(100)	-0.66%
Internal Services	(100,575)	(160,091)	(160,091)	(109,962)	50,129	31.31%
Other Charges	6,629	9,958	6,137	8,435	(1,523)	-15.29%
Supplies & Materials	5,612	4,000	4,000	5,000	1,000	25.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,007,871</b>	<b>\$ 1,001,674</b>	<b>\$ 1,001,945</b>	<b>\$ 1,080,668</b>	<b>\$ 78,994</b>	<b>7.89%</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 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>
Chief Financial Officer	**	0.50	0.50	0.50	0.50
Assistant Director of Finance	S01	1.00	1.00	1.00	1.00
Budget Manager	S01	1.00	1.00	1.00	1.00
Procurement Manager	S02	1.00	1.00	1.00	1.00
Staff Accountant	119	2.00	2.00	2.00	2.00
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>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Payroll checks issued (nearly 100% direct deposit now)	65	60	60	60
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued	361	380	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 2018, 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 2019 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2020 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$50,195 (6.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$52,326 (10.5%)**
  - Decrease due to filling position vacancies at lower rates (\$50.3k), along with an increase in Temporary Help (\$13.0k) subsequently reduced (\$15.0k COVID Reserve).
- **Fringe Benefits, decrease of \$21,017 (9.1%)**
  - Decrease due to higher retirement plan contributions, partially offset by filling position vacancies.

**Cost Center 415420: Real Estate Assessment**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 502,101	\$ 497,144	\$ 565,938	\$ 444,817	\$ (52,326)	-10.53%
Fringe Benefits	198,044	231,289	236,551	210,272	(21,017)	-9.09%
Purchased Services	29,155	2,000	(6,716)	10,800	8,800	440.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	17,009	19,619	14,860	34,277	14,658	74.71%
Supplies & Materials	2,359	1,530	154	1,220	(310)	-20.26%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 748,668</b>	<b>\$ 751,582</b>	<b>\$ 810,787</b>	<b>\$ 701,386</b>	<b>\$ (50,195)</b>	<b>-6.68%</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 proposed 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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Real Estate Assessor	S01	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	113	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 2019 Actual	FY 2020 Actual	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Number of parcels assessed	9,023	9,226	9,226	9,221
Total assessed value-taxable	\$6.09B	\$6.23B	\$6.31B	\$6.40B
Total assessed value-exempt	\$530M	\$595M	\$556M	\$600M
Number of Appeals				
Number of building permits	963	951	950	950
New construction value (growth)	\$82.1M	\$100M	\$126.1M	\$105M
Properties in Rehab programs	85	71	70	62
Tax \$ exempted for Rehab	\$118,800	\$102,400	\$94,800	\$70,500
<b>Outcome Measures</b>				
Coefficient of Dispersion	6.5%	6.5%	6.5%	6.5%
<b>Efficiency Measures</b>				
Per parcel maintenance cost	\$76.84	\$78.95	\$79.00	\$80.00
Cost per tax dollar assessed	\$.0102	\$.0104	\$.0105	\$.0106
<b>Service Quality</b>				
Median Sales Assessment Ratio	96.57%	96.57%	97.00%	97.00%

**Performance Measurement Notes:**

- Real estate assessments are on a calendar year basis (for example, FY 2021 Projected reflects assessed values as of 1/1/2020). Actual values represent Land Book Values.
- Coefficient of Dispersion (COD) and Median Sales Assessment Ratio for FY 2019 obtained from the Virginia Department of Taxation's 2017 Virginia Assessment/Sales Ratio Study: <https://www.tax.virginia.gov/assessment-sales-ratio-studies>. The 2018 Study is expected to be published by May 2020.
- COD and Median Sales Assessment Ratio for FY 2019, FY 2020, and FY 2021 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 COD is a statistical measure of uniformity in the assessment of real property. A COD less than 10% indicates a good distribution of assessments for residential properties.
- Efficiency measures for FY 2020 were calculated using the current tax rate of \$1.075/\$100 for residential and \$1.20 /\$100 for commercial.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$8,612 (0.8%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$8,601 (1.3%)**
  - Increase due to additional wages for Part time (\$7.3k) and increase in Employee Incentives (\$1.2k).
- **Fringe Benefits, increase of \$4,934 (1.7%)**
  - Increase due to salary and incentive increases and higher retirement plan contributions.
- **Purchased Services, decrease of \$4,710 (10.1%)**
  - Decrease due to reductions in contract services (\$2.7k) and in Delinquent Tax Collection Consulting Services (\$2.5k).
- **Internal Services, increase of \$19,041 (68.9%)**
  - Increase due to a reduction in the wastewater and transit allocation (\$14.0K). Also, the allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased (\$5.0k).
- **Supplies & Materials, decrease of \$15,775 (35.5%)**
  - Decrease due to a reduction in Office Supplies (\$15.7k).

**Cost Center 415440: Treasurer**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 650,125	\$ 663,069	\$ 667,586	\$ 671,670	\$ 8,601	1.30%
Fringe Benefits	233,600	294,506	294,852	299,440	4,934	1.68%
Purchased Services	22,761	46,620	32,419	41,910	(4,710)	-10.10%
Internal Services	87	(27,638)	(27,638)	(8,597)	19,041	68.89%
Other Charges	9,293	13,095	8,513	9,616	(3,479)	-26.57%
Supplies & Materials	16,073	44,475	46,475	28,700	(15,775)	-35.47%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 931,939</b>	<b>\$ 1,034,127</b>	<b>\$ 1,022,207</b>	<b>\$ 1,042,739</b>	<b>\$ 8,612</b>	<b>0.83%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Delinquent Tax Collection	\$464,504	\$579,000	\$358,178	\$389,500
Late payment penalty collected	\$345,535	\$385,000	\$307,639	\$310,000
Interest on delinquent taxes	\$121,444	\$180,000	\$90,011	\$90,000
<b>Outcome Measures</b>				
<b>Collection Ratio for Current Taxes for Previous Fiscal Year (2019):</b>				
Personal Property Tax	97.85%			
Real Estate Tax	98.42%			

**Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2019):**

Personal Property Tax	98.08%
Real Estate Tax	99.99%

**Performance Measurement Results:**

The City has met its Real Estate and Personal Property tax overall collection rate objective for FY 2019.

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 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 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$24,570 (2.0%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$18,400 (2.2%)**
  - Decrease due to reductions in Over-time wages (\$2.0k COVID cut) and Temporary Help (\$22.0k COVID Reserve), partially offset by an increase in Temporary Help (\$6.0k).
- **Fringe Benefits, increase of \$2,363 (0.6%)**
  - Increase due to higher retirement plan contributions, partially offset by reductions (\$6.2k COVID Reserve and a \$184 COVID cut).
- **Internal Services, decrease of \$1,690 (25.6%)**
  - 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 \$2,458 (41.3%)**
  - Decrease due to reductions in Travel & Training (\$2.8k COVID cut), partially offset by increases in Travel & Training (\$300) and Dues & Subscriptions (\$50).
- **Supplies & Materials, decrease of \$4,200 (19.8%)**
  - Decrease due to reduction in Office Supplies (\$1.3k and \$2.9k COVID cut).

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

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 804,715	\$ 832,224	\$ 837,981	\$ 813,824	\$ (18,400)	-2.21%
Fringe Benefits	307,215	378,358	378,033	380,721	2,363	0.62%
Purchased Services	1,654	3,710	3,651	3,525	(185)	-4.99%
Internal Services	5,432	6,602	6,602	4,912	(1,690)	-25.60%
Other Charges	4,732	5,950	4,075	3,492	(2,458)	-41.31%
Supplies & Materials	16,812	21,200	19,900	17,000	(4,200)	-19.81%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,140,560</b>	<b>\$ 1,248,044</b>	<b>\$ 1,250,242</b>	<b>\$ 1,223,474</b>	<b>\$ (24,570)</b>	<b>-1.97%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Total Tax Revenue	\$46,387,406	\$48,857,228	\$46,813,865	\$48,172,534
Personal Property Tax revenue	\$11,561,491	\$12,217,671	\$11,892,322	\$12,570,351
BPOL Revenue	\$9,344,777	\$9,253,755	\$9,550,412	\$9,500,000
<b>Efficiency Measures</b>				
Cost per dollar levied – Total	0.0204	0.0208	0.0222	0.0223
Cost per dollar levied – Personal Property	0.0331	0.0353	0.0372	0.0363
Cost per dollar levied – BPOL	0.0602	0.0630	0.0626	0.0650

**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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 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 \$2,075 (1.1%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$22,075 (12.4%)**
  - The City provides health insurance stipends to qualified retirees. The number of qualified retirees is expected to increase in FY 2021.
- **Other Charges, decrease of \$20,000 (100.0%)**
  - Pool Maintenance reduced due to effect of COVID pandemic.

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

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$ 171,989	\$ 178,350	\$ 187,825	\$ 200,425	\$ 22,075	12.38%
Other Charges	29,020	20,000	6,180	-	(20,000)	-100.00%
<b>Total</b>	<b>\$ 201,009</b>	<b>\$ 198,350</b>	<b>\$ 194,005</b>	<b>\$ 200,425</b>	<b>\$ 2,075</b>	<b>1.05%</b>



**Page Intentionally Left Blank**

# **PUBLIC SAFETY**

# **POLICE DEPARTMENT**

**Police Department Budget Summary**

	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>	<u>FY 2020</u> <u>Estimate</u>	<u>FY 2021</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 7,884,622	\$ 8,385,418	\$ 8,480,907	\$ 7,973,549	\$ (411,869)	-4.91%
Fringe Benefits	3,317,655	4,147,009	4,154,350	4,203,787	56,778	1.37%
Purchased Services	327,446	381,070	403,980	351,381	(29,689)	-7.79%
Internal Services	554,368	491,982	491,982	427,047	(64,935)	-13.20%
Other Charges	217,139	283,587	303,305	302,533	18,946	6.68%
Supplies & Materials	216,189	218,370	238,644	272,170	53,800	24.64%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$12,517,419</b>	<b>\$13,907,436</b>	<b>\$14,073,168</b>	<b>\$13,530,467</b>	<b>\$ (376,969)</b>	<b>-2.71%</b>

<b>Revenues</b>						
Animal Licenses	\$ 10,745	\$ 12,000	\$ 14,000	\$ 8,000	\$ (4,000)	-33.33%
Peddlers Permits	10,995	9,500	9,500	10,000	500	5.26%
Court Fines / Forfeitures	599,514	625,000	298,255	270,000	(355,000)	-56.80%
Parking Meter Violations	134,049	125,000	100,000	100,000	(25,000)	-20.00%
Sale of Record Copies	3,501	3,500	3,500	3,500	-	0.00%
False Alarm Fees	14,625	18,000	13,692	14,000	(4,000)	-22.22%
Animal Control Fees	1,291	2,000	2,000	2,000	-	0.00%
State Aid - Police	637,016	626,000	661,816	670,000	44,000	7.03%
Grants	19,577	37,800	47,327	25,500	(12,300)	-32.54%
<b>Total Revenues</b>	<b>\$ 1,431,313</b>	<b>\$ 1,458,800</b>	<b>\$ 1,150,090</b>	<b>\$ 1,103,000</b>	<b>\$ (355,800)</b>	<b>-24.39%</b>
<b>Net Cost to the City</b>	<b>\$11,086,105</b>	<b>\$12,448,636</b>	<b>\$12,923,078</b>	<b>\$12,427,467</b>	<b>\$ (21,169)</b>	<b>-0.17%</b>

<b>Total FTE</b>	<b>89.00</b>	<b>89.00</b>	<b>88.75</b>	<b>88.75</b>
------------------	--------------	--------------	--------------	--------------

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$188,078 (10.2%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$88,183 (8.8%)**
  - Decrease due to the reorganization within the Police Department, reductions in Full-Time Wages (\$12.9k COVID Reserve) and Part-Time Wages (\$0.9k COVID Reserve), partially offset by increases in Part-time salaries (\$50.8k), On Call pay (\$43.7k) and Temporary Help (\$7.3k),
- **Fringe Benefits, decrease of \$72,464 (13.4%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$29,690 (39.7%)**
  - Decrease due to elimination of Captain and Sergeant/ Lieutenant promotional process (\$35k) and decrease in officer counseling services (\$3.5k).
- **Internal Services, increase of \$5,263 (17.5%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.
- **Other Charges, decrease of \$6,304 (5.5%)**
  - Decrease due to reductions in Travel & Training (\$8.1k COVID Reserve, \$6.0k COVID cut), partially offset by an increase in requested Travel & Training (\$8.5k).

**Cost Center 421110: Police Administration**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 832,298	\$ 998,847	\$ 1,042,626	\$ 910,664	\$ (88,183)	-8.83%
Fringe Benefits	305,415	541,376	544,727	468,912	(72,464)	-13.39%
Purchased Services	36,126	74,831	81,741	45,141	(29,690)	-39.68%
Internal Services	43,782	30,044	30,044	35,307	5,263	17.52%
Other Charges	119,707	115,467	110,675	109,163	(6,304)	-5.46%
Supplies & Materials	69,530	80,250	74,605	83,550	3,300	4.11%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,406,859</b>	<b>\$ 1,840,815</b>	<b>\$ 1,884,418</b>	<b>\$ 1,652,737</b>	<b>\$ (188,078)</b>	<b>-10.22%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Chief of Police	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Police Captain	224	1.00	1.00	1.00	1.00
Police Lieutenant	220	1.00	2.00	1.00	1.00
Master Patrol Officer	212	1.00	1.00	1.00	1.00
Administrative Assistant IV	113	1.00	1.00	1.00	1.00
Accreditation	113	-	-	0.75	0.75
<b>Total FTE</b>		<b>6.00</b>	<b>7.00</b>	<b>6.75</b>	<b>6.75</b>

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

**PERFORMANCE MEASURES:**

Indicators	CY 2019 Actual	CY 2020 Budget	CY 2020 Estimated	CY 2021 Projected
<b>Output Measures</b>				
Citizen complaints/All internal affairs cases: Investigated and processed	42	45	45	45
Citizen commendations received/processed	38	55	55	50
In-custody reports reviewed/analyzed	577	625	625	600

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.
- In-custody reports reviewed/analyzed have increased slightly from CY-2018 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:**

The FY 2021 Adopted Budget reflects a reduction of \$87,322 (1.9%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$95,202 (3.4%)**
  - Decrease due to the reorganization within the Police Department (\$86.4k), reductions in Full-Time Wages (\$34.9k COVID Reserve), Over-Time Wages (\$60.0k COVID Reserve), Holiday Pay (\$39.2k) and Shift Differential (\$10.5k), partially offset by increases in Over-time wages (\$34.9k), Temporary Help (\$74.4k & \$6.6k COVID Reserve) and Special Events OT (\$22.3k),
- **Fringe Benefits, decrease of \$23,969 (1.8%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Other Charges, decrease of \$18,000 (29.0%)**
  - Decrease due to reduction in Travel & Training (\$18.0k, COVID cut).
- **Supplies & Materials, increase of \$49,500 (60.8%)**
  - Increase due to operation of a new E-ticketing system (\$26.5k) and Fleet carwashes (\$17.0k).

**Cost Center 421120: Police Technical Services**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 2,768,498	\$ 2,783,758	\$ 2,891,829	\$ 2,688,557	\$ (95,202)	-3.42%
Fringe Benefits	1,093,450	1,332,240	1,340,508	1,308,271	(23,969)	-1.80%
Purchased Services	291,320	306,239	322,239	306,240	1	0.00%
Internal Services	36,554	39,436	39,436	39,784	348	0.88%
Other Charges	33,937	62,000	65,363	44,000	(18,000)	-29.03%
Supplies & Materials	64,304	81,500	80,919	131,000	49,500	60.74%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 4,288,062</b>	<b>\$ 4,605,174</b>	<b>\$ 4,740,294</b>	<b>\$ 4,517,852</b>	<b>\$ (87,322)</b>	<b>-1.90%</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 (CID)

- 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 2019 Actual	CY 2020 Budget	CY 2020 Estimated	CY 2021 Projected
<b>Output Measures</b>				
Cases assigned	197	220	220	225
Cases closed	144	143	143	143
Calls for service	14,580	13,500	13,500	14,300
Total phone calls received	59,192	55,000	55,000	57,000
<b>Outcome Measures</b>				
Clearance rate	73%	65%	65%	69%

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 increased from CY-2018.  
 "Clearance rates" reflect only those cases assigned to CID

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Police Captain	224	2.00	2.00	2.00	2.00
Police Lieutenant	220	2.00	3.00	2.00	2.00
Detective Sergeant	215	1.00	1.00	2.00	2.00
Master Patrol Officer	212	8.00	5.00	4.00	4.00
Detective/PFC	210	4.00	2.00	3.00	3.00
Police Officer	208	-	1.00	2.00	2.00
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	1.00	1.00
Dispatcher I	111	4.00	2.00	5.00	5.00
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>29.00</b>	<b>29.00</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$101,569 (1.4%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, decrease of \$228,484 (5.0%)**
  - Decrease due to reductions in Full-Time Wages (\$83.7k COVID Reserve), Part-time wages (\$41.1k & \$3.5k COVID Reserve), Over-Time Wages (\$135.0k COVID Reserve, \$25.0k COVID cut), Holiday Pay (\$131.8k), Temporary Help (\$63.2k COVID Reserve) and Other Wages (\$46.0k), partially offset by increases due to the reorganization within the Police Department (\$227.7k), Over-time wages (\$5.3k), Temporary Help (\$27.1k) and Special Events OT (\$40.8k).
- **Fringe Benefits, increase of \$153,211 (6.7%)**
  - Increase due to higher retirement plan contributions, partially offset by reduction in salaries.
- **Internal Services, decrease of \$70,546 (16.7%)**
  - 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, increase of \$43,250 (40.8%)**
  - Increase due to the purchase and maintenance of new pistols, rifles and holsters (\$27.5k), and additional Firing Range expenses.

**Cost Center 421130: Police Field Operations**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 4,283,826	\$ 4,602,813	\$ 4,546,452	\$ 4,374,328	\$ (228,484)	-4.96%
Fringe Benefits	1,918,790	2,273,393	2,269,116	2,426,604	153,211	6.74%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	474,032	422,502	422,502	351,956	(70,546)	-16.70%
Other Charges	63,495	106,120	127,267	149,370	43,250	40.76%
Supplies & Materials	82,355	56,620	83,120	57,620	1,000	1.77%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 6,822,498</b>	<b>\$ 7,461,448</b>	<b>\$ 7,448,456</b>	<b>\$ 7,359,878</b>	<b>\$ (101,569)</b>	<b>-1.36%</b>

**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.

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

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 2019 Actual	CY 2020 Budget	CY 2020 Estimated	CY 2021 Projected
<b>Output Measures</b>				
Calls for service	14,580	14,300	14,300	14,300
Drunk driving arrests	78	80	80	80
Criminal arrests	982	1,000	1,000	1,000
Traffic summonses	7,605	8,000	7,700	8,000
Parking summonses	4,141	4,200	4,200	4,200
Animal cases	703	725	715	715

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 increased 10% over CY 2018.
- The number of criminal arrests, parking summonses and drunken driving arrests increased from CY 2018. Traffic summonses decreased from CY 2018.

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Police Captain	224	2.00	1.00	2.00	2.00
Police Lieutenant	220	5.00	4.00	5.00	5.00
Police Sergeant	215	6.00	7.00	5.00	5.00
Master Patrol Officer	212	5.00	4.00	9.00	9.00
Police Officer First Class	210	9.00	14.00	8.00	8.00
Police Officer	208	16.00	16.00	17.00	17.00
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)	103	0.75	0.75	0.75	0.75
School Crossing Guard (P/T)	103	3.50	2.50	2.50	2.50
<b>Total FTE</b>		<b>52.00</b>	<b>54.00</b>	<b>53.00</b>	<b>53.00</b>

FUNCTION: Public Safety  
 DEPARTMENT: Police  
 DIVISION OR ACTIVITY: Police Firing Range

**Firing Range Facility Fund (310)**

	<u>FY 2019 Actual</u>	<u>FY 2020 Budget</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Purchased Services	\$ -	\$ -	\$ 62,656	\$ 50,125	\$ 50,125	0.00%
Other Charges	-	-	41,500	33,200	33,200	0.00%
Capital Outlay	-	-	12,501	10,000	10,000	0.00%
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,657</b>	<b>\$ 93,325</b>	<b>\$ 93,325</b>	<b>0.00%</b>
<b>Revenues</b>						
Operating /Capital Reimburserr	\$ -	\$ -	\$ 35,580	\$ 28,464	\$ 28,464	0.00%
Operating /Capital Reimburserr	-	-	37,564	30,051	30,051	0.00%
Transfer from City of Fairfax	-	-	43,513	34,810	34,810	0.00%
<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,657</b>	<b>\$ 93,325</b>	<b>\$ 93,325</b>	<b>0.00%</b>
<b>Net</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,501</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.00%</b>



# **PUBLIC SAFETY**

# **FIRE DEPARTMENT**

FY 2021 Adopted Budget - City of Fairfax, Virginia

**Fire Department Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
<b>Expenditures</b>						
Salaries	\$ 8,687,584	\$ 8,943,786	\$ 8,923,883	\$ 8,508,583	\$ (435,203)	-4.87%
Fringe Benefits	3,606,896	4,311,965	4,293,849	4,410,320	98,355	2.28%
Purchased Services	246,947	474,785	484,108	473,575	(1,210)	-0.25%
Internal Services	620,557	625,074	625,074	554,212	(70,862)	-11.34%
Other Charges	432,596	453,582	595,632	482,822	29,240	6.45%
Supplies & Materials	341,897	297,150	292,878	317,600	20,450	6.88%
Capital Outlay	169,222	115,000	115,000	115,000	-	0.00%

<b>Total Expenditures</b>	<b>\$14,105,698</b>	<b>\$15,221,342</b>	<b>\$15,330,424</b>	<b>\$14,862,112</b>	<b>\$ (359,230)</b>	<b>-2.36%</b>
---------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------

**Revenues**

Building Permits	\$ 207,133	\$ 350,000	\$ 350,000	\$ 250,000	\$ (100,000)	-28.57%
Electrical Permits	75,702	100,000	100,000	100,000	-	0.00%
Plumbing Permits	66,873	90,000	90,000	90,000	-	0.00%
Mechanical Insp Fees	124,433	100,000	100,000	100,000	-	0.00%
Elevator Insp Fees	52,986	60,000	68,846	70,000	10,000	16.67%
Fire Marshal Permit	116,292	90,000	90,000	115,000	25,000	27.78%
Fire Protection System Permit	51,097	70,000	70,000	70,000	-	0.00%
Fire Marshal Develop Fees	12,636	14,000	14,000	30,000	16,000	114.29%
Public Safety Fees	27,557	50,000	50,000	50,000	-	0.00%
Reinspection Fees	1,800	3,000	12,240	12,000	9,000	300.00%
Rental Housing Permits	9,055	2,000	7,500	2,000	-	0.00%
Fire Restitution	250	-	-	-	-	0.00%
Ambulance Fees	1,076,352	1,080,000	1,080,000	1,080,000	-	0.00%
Fire Recovery Fee	225,000	225,000	225,000	225,000	-	0.00%
Fairfax Water X Connect	61,579	61,580	61,580	61,580	-	0.00%
Hazmat Reimbursement	5,244	-	10,000	-	-	0.00%
State Aid	147,381	95,000	95,000	95,000	-	0.00%
Federal Aid	415,007	289,375	401,457	249,007	(40,368)	-13.95%

<b>Total Revenues</b>	<b>\$ 2,676,378</b>	<b>\$ 2,679,955</b>	<b>\$ 2,825,623</b>	<b>\$ 2,599,587</b>	<b>\$ (80,368)</b>	<b>-3.00%</b>
-----------------------	---------------------	---------------------	---------------------	---------------------	--------------------	---------------

<b>Net Cost to the City</b>	<b>\$11,429,320</b>	<b>\$12,541,387</b>	<b>\$12,504,801</b>	<b>\$12,262,525</b>	<b>\$ (278,862)</b>	<b>-2.22%</b>
-----------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------

<b>Total FTE</b>	<b>80.00</b>	<b>83.00</b>	<b>83.00</b>	<b>82.00</b>
------------------	--------------	--------------	--------------	--------------

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$151,831 (8.1%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, decrease of \$116,577 (12.4%)**
  - Decrease due to reductions in Full-time wages (\$106.6k & \$16.7k COVID Reserve) and Over-time wages (\$3.2k), partially offset by an increase in Over-time wages (\$10.0k COVID Reserve).
- **Fringe, decrease of \$37,686 (7.6%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Internal Services, increase of \$8,703 (72.6%)**
  - The allocation of motor pool expenses from the Fleet Maintenance was reviewed and updated; as a result, motor pool expenses allocated to this division increased.

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

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 883,782	\$ 940,364	\$ 966,864	\$ 823,787	\$ (116,577)	-12.40%
Fringe Benefits	356,753	497,557	499,584	459,871	(37,686)	-7.57%
Purchased Services	75,505	70,100	80,600	70,890	790	1.13%
Internal Services	14,384	11,991	11,991	20,694	8,703	72.58%
Other Charges	258,685	278,517	281,630	271,456	(7,061)	-2.54%
Supplies & Materials	18,576	14,900	13,215	14,900	-	0.00%
Capital Outlay	132,558	70,000	70,000	70,000	-	0.00%
<b>Total</b>	<b>\$ 1,740,243</b>	<b>\$ 1,883,429</b>	<b>\$ 1,923,884</b>	<b>\$ 1,731,598</b>	<b>\$ (151,831)</b>	<b>-8.06%</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

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>
Fire Chief	**	1.00	1.00	1.00	1.00
Assistant Chief	227	1.00	1.00	1.00	1.00
Fire Captain	220	2.00	2.00	2.00	2.00
Emergency Management Specialist	123	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	1.00
<b>Total FTE</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Number of retirements	2	1	1	1
Number of resignations	3	3	3	3
Personnel hired	4	3	3	3
Total career operational training hours	18,133	17,000	17,000	18,000
Vehicle accidents reviewed	18	6	6	12
Injuries resulting in lost work days	9	6	6	6
Emergency plans and procedures reviewed or developed	12	10	10	12

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 2019.
- 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:**

The FY 2021 Adopted Budget reflects a reduction of \$155,846 (1.4%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salary, decrease of \$247,594 (3.7%)**
  - Decrease due to reductions in FT Salaries (\$91.9k COVID Reserve) and Holiday Pay (\$293.0k), partially offset by increases in FT Salaries (\$133.2k) and Temporary Help (\$4.1k).
- **Fringe, increase of \$144,270 (4.4%)**
  - Increase due to higher retirement plan contributions, partially offset by reductions in salaries.
- **Internal Services, decrease of \$94,310 (16.3%)**
  - 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, increase of \$42,491 (39.2%)**
  - Increase due to higher costs in Fire Department Utilities (\$10.0k), Travel & Training (\$2.0k) and the addition of 3 conference/training sessions (\$62,9k). The increases are partially offset by reductions in Utilities (\$10.5k COVID Reserve & \$7.0k COVID cut) and Travel & Training (\$7.0k COVID Reserve & \$8.0k COVID cut).
- **Supplies & Materials, increase of \$21,250 (7.7%)**
  - Increase in protective clothing (\$15.0k) and an increase in cleaning of protective clothing (\$6.2k).

**Cost Center 422120: Operations**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 6,633,271	\$ 6,752,190	\$ 6,752,190	\$ 6,504,595	\$ (247,594)	-3.67%
Fringe Benefits	2,798,788	3,257,622	3,257,622	3,401,892	144,270	4.43%
Purchased Services	175,354	383,685	382,508	361,685	(22,000)	-5.73%
Internal Services	569,761	580,323	580,323	486,061	(94,262)	-16.24%
Other Charges	113,151	108,500	257,558	150,991	42,491	39.16%
Supplies & Materials	317,791	275,750	273,778	297,000	21,250	7.71%
Capital Outlay	36,664	45,000	45,000	45,000	-	0.00%
<b>Total</b>	<b>\$ 10,644,780</b>	<b>\$ 11,403,070</b>	<b>\$ 11,548,979</b>	<b>\$ 11,247,224</b>	<b>\$ (155,846)</b>	<b>-1.37%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Total number of Incidents	6,976	7,050	7,050	7,000
Fire and other non EMS related incidents	2,529	2,500	2,500	2,500
Rescue and EMS incidents	4,447	4,550	4,550	4,500
Total number of EMS transports	2,443	2,495	2,495	2,500
Number of BLS transports	311	425	425	300
Number of ALS1 transports	2,060	1,950	1,950	2,050
Number of ALS2 transports	72	120	120	75
Total number of FVFD operational hours	1,461	2,400	2,400	2,000
Number of FVFD minimum staffing hours	727	900	900	1,000
Number of FVFD supplemental staffing hours	733	1,500	1,500	1,000

**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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Battalion Chief	224	3.00	3.00	3.00	3.00
Fire Captain	220	6.00	6.00	6.00	6.00
Fire Lieutenant	215	9.00	9.00	9.00	9.00
Fire Medic	211	24.00	27.00	27.00	27.00
Fire 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>63.00</b>	<b>63.00</b>	<b>63.00</b>

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$51,553 (2.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$71,032 (5.7%)**
  - Decrease due to reductions in FT Salaries (\$96.0k COVID Reserve), Temporary Help (\$30.0k COVID Reserve) and other pay (\$10.4k), partially offset by an increase in FT Salaries (\$65.3k).
- **Fringe, decrease of \$8,228 (1.5%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, increase of \$20,000 (95.3%)**
  - Increase due to higher costs in vehicle equipment (\$10.0k) and permitting software upgrades (\$10.0k).
- **Internal Services, increase of \$14,697 (44.9%)**
  - 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 increased.

**Cost Center 422140: Code Administration**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,170,531	\$ 1,251,233	\$ 1,204,830	\$ 1,180,201	\$ (71,032)	-5.68%
Fringe Benefits	451,355	556,785	536,642	548,557	(8,228)	-1.48%
Purchased Services	(3,912)	21,000	21,000	41,000	20,000	95.24%
Internal Services	36,412	32,760	32,760	47,457	14,697	44.86%
Other Charges	60,759	66,565	56,444	60,375	(6,190)	-9.30%
Supplies & Materials	5,530	6,500	5,885	5,700	(800)	-12.31%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,720,675</b>	<b>\$ 1,934,843</b>	<b>\$ 1,857,561</b>	<b>\$ 1,883,290</b>	<b>\$ (51,553)</b>	<b>-2.66%</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

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

---

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

---

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>
Assistant Chief, Code Administration	227	1.00	1.00	1.00	1.00
Fire Captain	220	1.00	1.00	1.00	1.00
Fire Lieutenant	215	2.00	1.00	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>12.00</b>	<b>12.00</b>	<b>12.00</b>

---

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Building/construction plans reviewed	1,004	1,000	1,000	1,000
Building permits issued	1,067	350	350	750
Estimated cost of construction	\$50,481,255	\$150,000,000	\$150,000,000	\$150,000,000
Construction inspections conducted	6,110	7,000	7,000	7,000
Rental permits issued	118	25	25	100
Fire prevention permit inspections	1,045	850	850	1,000
In-home day care safety inspections	43	30	30	40
New business use inspections	127	130	130	130
Property maintenance inspections	1,614	1,400	1,400	1,600
Tank farm facility inspections	336	375	375	336
Tank farm construction plans reviewed	21	20	20	15
Other inspections/notices	184	100	100	150
Child Safety Seats Installed/Inspected	29	30	30	30
Smoke detectors or batteries installed	574	75	75	100
Life safety education – staff hours	170	175	175	175
Number of citizens reached via community outreach programs	5,000	5,000	5,000	5,000

\*Actual numbers for the first six months of FY 2019

**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.

# PUBLIC WORKS

**Public Works Budget Summary**

	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Expenditures</b>						
Salaries	\$ 5,847,502	\$ 6,210,369	\$ 6,215,501	\$ 5,936,720	\$ (273,649)	-4.41%
Fringe Benefits	2,234,001	2,529,738	2,536,523	2,479,509	(50,229)	-1.99%
Purchased Services	1,693,623	1,702,883	1,632,004	1,461,023	(241,860)	-14.20%
Internal Services	252,077	473,486	473,486	195,856	(277,630)	-58.64%
Other Charges	1,192,933	1,286,390	1,239,408	944,097	(342,293)	-26.61%
Supplies & Materials	762,161	853,132	733,091	713,474	(139,658)	-16.37%
Capital Outlay	65,416	69,000	56,500	36,500	(32,500)	-47.10%
<b>Total Expenditures</b>	<b>\$12,047,712</b>	<b>\$13,124,999</b>	<b>\$12,886,514</b>	<b>\$11,767,179</b>	<b>\$ (1,357,819)</b>	<b>-10.35%</b>
<b>Revenues</b>						
Meals Tax	\$ 1,593,694	\$ 1,525,870	\$ 1,250,000	\$ 812,500	\$ (713,370)	-46.75%
Cemetery Interments	78,912	70,000	70,000	70,000	-	0.00%
Street Opening Permits	56,500	50,000	50,000	50,000	-	0.00%
Inspection Fees After Hours	16,670	70,000	70,000	20,000	(50,000)	-71.43%
Public ROW Use Fees	138,681	205,433	200,433	305,000	99,567	48.47%
Photo Red Light	476,772	600,000	440,000	420,000	(180,000)	-30.00%
Sale of Surplus Property	184,061	70,000	125,000	120,000	50,000	71.43%
Sale of Cemetery Lots	29,160	40,000	60,000	60,000	20,000	50.00%
Perpetual Cemetery Care	5,444	4,200	10,000	9,200	5,000	119.05%
Street & Highway Maintenance	2,781,117	2,750,500	2,780,500	2,800,000	49,500	1.80%
Solid Waste Grant	6,207	6,000	6,000	6,000	-	0.00%
<b>Total Revenues</b>	<b>\$ 5,367,218</b>	<b>\$ 5,392,003</b>	<b>\$ 5,061,933</b>	<b>\$ 4,672,700</b>	<b>\$ (719,303)</b>	<b>-13.34%</b>
<b>Net Cost to the City</b>	<b>\$ 6,680,494</b>	<b>\$ 7,732,996</b>	<b>\$ 7,824,581</b>	<b>\$ 7,094,479</b>	<b>\$ (638,517)</b>	<b>-8.26%</b>
<b>Total FTE</b>	<b>78.95</b>	<b>79.45</b>	<b>79.45</b>	<b>79.45</b>		

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$269,026 (19.6%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$58,413 (8.9%)**
  - Decrease due to reductions in FT Salaries (\$6.3k & \$8.1k COVID Reserve), Over-time wages (\$53.6k COVID Reserve), partially offset by an increase in Temporary Help (\$9.6k COVID Reserve).
- **Fringe Benefits, decrease of \$7,811 (2.9%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$5,500 (17.8%)**
  - Decrease due to reduction in contract services (\$43.0k COVID cut), partially offset by increases in Verizon wireless charges (\$15.0k) and Asphalt for Sager Lot (\$22.5k)
- **Internal Services, decrease of \$57,744 (36.2%)**
  - 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.
- **Supplies & Materials, decrease of \$129,900 (74.4%)**
  - Decrease due to reductions in small equipment (\$10.0k COVID cut), uniforms (\$1.9k COVID cut), operating supplies (\$6.0k COVID cut), construction material (\$10.0k COVID cut) and asphalt (\$100.0k COVID cut).

**Cost Center 431110: Asphalt Maintenance**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 468,314	\$ 655,510	\$ 646,244	\$ 597,097	\$ (58,413)	-8.91%
Fringe Benefits	178,936	269,697	268,827	261,886	(7,811)	-2.90%
Purchased Services	24,481	30,839	45,839	25,339	(5,500)	-17.83%
Internal Services	131,991	159,371	159,371	101,627	(57,744)	-36.23%
Other Charges	75,592	83,240	67,879	73,582	(9,658)	-11.60%
Supplies & Materials	119,145	174,589	174,589	44,689	(129,900)	-74.40%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 998,460</b>	<b>\$ 1,373,245</b>	<b>\$ 1,362,748</b>	<b>\$ 1,104,220</b>	<b>\$ (269,026)</b>	<b>-19.59%</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

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Division Superintendent	S02	0.75	0.75	0.75	0.75
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	-	-	1.00
Utility Worker III	112	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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Street asphalt repairs (tons)	2,000	2,800	2,800	2,800
Street preventive maint. (man hrs)	6,200	5,040	5,040	5,040
Assist other depts/divisions (man hrs)	200	100	100	100
Paving Oversight (man hrs)	1,440	4,200	4,200	4,200
Infrastructure Projects (man hrs)	1,500	2,000	2,000	2,000

**Performance Measurement Results:**

- Major repairs on Fern St, Reb St, and Keith Ave
- Install conduits for storage shed electric in the Property Yard
- CIP Paving oversight
- CIP asphalt sidewalk replacement oversight
- Assisted with curb and gutter replacement Citywide
- Perform Pothole repairs Citywide
- Perform guardrail maintenance Citywide
- Respond to emergency calls from the Police Department

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$31,792 (3.1%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$95,703 (17.1%)**
  - Decrease due to reductions in FT Salaries (\$42.1k & \$5.0k COVID Reserve), Over-time wages (\$73.6k COVID Reserve) and Temporary Help (\$5.0k COVID Reserve), partially offset by increases in Over-time wages (\$25.0k) and Temporary Help (\$5.0k).
- **Fringe Benefits, decrease of \$24,117 (10.5%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, increase of \$4,200 (210.0%)**
  - Increase due to concrete shed modifications (\$15.0k), partially offset by reduction in contract services (\$10.0k COVID cut).
- **Internal Services, increase of \$37,420 (45.8%)**
  - 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 \$8,368 (13.7%)**
  - Increase due to higher costs in Travel & Training (\$19.0k), offset by a reduction in Travel & Training (\$10.6k COVID cut).
- **Supplies & Materials, increase of \$38,040 (38.2%)**
  - Increase due to higher costs in small equipment (\$5.0k), concrete purchases (\$20.0k), uniforms (\$2.6k), operating supplies (\$10.4k) and construction materials (\$10.0k), partially offset by a reduction in construction materials (\$10.0k COVID cut).

**Cost Center 431111: Concrete Maintenance**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 557,272	\$ 559,821	\$ 555,388	\$ 464,118	\$ (95,703)	-17.10%
Fringe Benefits	229,699	230,371	229,649	206,254	(24,117)	-10.47%
Purchased Services	2,026	2,000	2,000	6,200	4,200	210.00%
Internal Services	123,433	81,675	81,675	119,095	37,420	45.82%
Other Charges	62,421	61,000	50,522	69,368	8,368	13.72%
Supplies & Materials	96,557	99,489	79,246	137,529	38,040	38.24%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,071,408</b>	<b>\$ 1,034,356</b>	<b>\$ 998,480</b>	<b>\$ 1,002,564</b>	<b>\$ (31,792)</b>	<b>-3.07%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	-	-	1.00
Utility Worker III	112	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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Concrete (yds)	700	350	350	700
Concrete preventive maint. (man hrs)	4,000	3,840	3,840	4,000
Downtown brick sidewalk repair (mhs)	1,300	2,000	2,000	1,000
Assist other depts/divisions (man hrs)	100	100	100	200
Illegal ROW sign removal (man hrs)	1,500	2,000	2,000	2,000
Concrete project oversight (man hrs)	3,000	3,400	3,400	3,400

**Performance Measurement Results:**

- Total Concrete Poured – 700 yards
- Brick Sidewalk Repair – 2,000 Sq. Ft.
- Curb Replacement – 3,000 Sq. Ft.
- Sidewalk Replacement – 30,000 Sq. Ft.
- Assessment of damage concrete for FY replacement program – 100 man hours
- Graffiti removal – 3 times removing graffiti
- Citywide illegal sign removal daily – 1,500 man hours removing illegal signs
- Haul debris to Lorton Landfill/ Potomac/ C&D/ Recycling center – 329 loads, 400 man hours
- Brine manufacturing – 40,000 gallons manufactured

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$136,355 (29.8%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, remain flat**
  - The request for overtime allotment remained flat
- **Fringe Benefits, remain flat**
  - The request for overtime allotment remained flat
- **Purchased Services, decrease of \$15,700 (100.0%)**
  - Decrease due to reduction in contract services (\$28.7k COVID cut), partially offset by increases in brine shed maintenance (\$3.0k) and GPS Software System (\$10.0k) for the snow removal vehicles.
- **Internal Services, decrease of \$15,479 (22.5%)**
  - 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 decreased.
- **Supplies & Materials, decrease of \$68,050 (39.1%)**
  - Decrease due to reduction in operating supplies (\$2.1k & \$6.0k COVID Reserve) and chemicals (\$60.0k).
- **Capital Outlay, decrease of \$32,500 (54.2%)**
  - Decrease due to reduction in equipment requests (\$5.0k & \$27.5k COVID Reserve).

**Cost Center 431120: Snow Removal**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 130,632	\$ 120,000	\$ 45,937	\$ 120,000	\$ -	0.00%
Fringe Benefits	9,665	9,180	11,864	9,180	-	0.00%
Purchased Services	10,402	15,700	14,458	-	(15,700)	-100.00%
Internal Services	55,667	68,889	68,889	53,410	(15,479)	-22.47%
Other Charges	6,791	9,000	556	4,374	(4,626)	-51.40%
Supplies & Materials	102,079	174,050	69,164	106,000	(68,050)	-39.10%
Capital Outlay	62,946	60,000	47,500	27,500	(32,500)	-54.17%
<b>Total</b>	<b>\$ 378,181</b>	<b>\$ 456,819</b>	<b>\$ 258,368</b>	<b>\$ 320,464</b>	<b>\$ (136,355)</b>	<b>-29.85%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Total snowfall (inches)	11	6-20	6-20	6-20
Snow Equipment pre/post prep	750	800	800	800
Snow/Ice operations (ot man hrs)	3,000	3,000	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 \$21,093 (2.2%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$3,451 (0.7%)**
  - Decrease due to reductions in FT Salaries (\$7.3k COVID Reserve) and Temporary Help (\$6.0k COVID Reserve), partially offset by increases in FT Salaries (\$5.4k) and Over-time wages (\$4.5k COVID Reserve).
- **Fringe Benefits, increase of \$829 (0.5%)**
  - Increase due to and higher retirement plan contributions, partially offset by a reduction (\$13.2k COVID Reserve).
- **Internal Services, increase of \$25,105 (20.7%)**
  - 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 \$8,590 (12.0%)**
  - Decrease due to reductions in equipment rental (\$9.4k) and travel & training (\$2.0k & \$3.2k COVID cut), partially offset by increases in travel & training (\$6.0k).

**Cost Center 431130: Storm Drainage**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 420,212	\$ 458,103	\$ 452,020	\$ 454,652	\$ (3,451)	-0.75%
Fringe Benefits	196,607	181,596	181,461	182,425	829	0.46%
Purchased Services	40,529	35,000	20,000	37,000	2,000	5.71%
Internal Services	133,569	121,232	121,232	146,337	25,105	20.71%
Other Charges	82,880	71,400	67,580	62,810	(8,590)	-12.03%
Supplies & Materials	66,824	81,389	74,989	86,589	5,200	6.39%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 940,621</b>	<b>\$ 948,720</b>	<b>\$ 917,282</b>	<b>\$ 969,813</b>	<b>\$ 21,093</b>	<b>2.22%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	-	-	1.00
Utility Worker III	112	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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Preventive maintenance (man hrs)	7,000	6,840	6,840	6,840
Assist other depts/divisions (man hrs)	0	100	100	100
Infrastructure projects (man hrs)	4,400	4,400	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 Orchard St., Ashby Rd., First St., Keith Ave., Police Station, and rear of Property Yard.
- Catch basin reconstruction on Eaton Pl., Cobb St., Scott Dr., Collier, Warwick, Hill St., Embassy, Country Hill, St. Andrews, Antietam, Woodhaven, Fairchester, Ranger, Colonel Mendez, Fairfax Boulevard, Brookwood, Pickett, Parklane, Providence, Cemetery, University, Norman, and service road in front of Chick-fila.
- Re-piped automated brine maker in new snow shed
- Continue city wide storm drainage system flushing

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$305,289 (13.8%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$149,939 (14.8%)**
  - Decrease due to reductions in FT Salaries (\$89.0k & \$18.3k COVID Reserve), Over-time wages (\$22.5k COVID Reserve) and Temporary Help (\$21.0k COVID Reserve).
- **Fringe Benefits, decrease of \$49,155 (12.4%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$24,000 (17.8%)**
  - Decrease due to reduction in contract services (\$4.0k & \$20.0k COVID cut).
- **Internal Services, increase of \$39,529 (135.3%)**
  - 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 \$132,724 (27.5%)**
  - Decrease due to reductions in utilities (\$68.2k COVID Reserve & \$45.5k COVID cut), travel & training (\$8.0k COVID cut) and other expenses (\$11.0k).

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

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,015,313	\$ 1,010,052	\$ 1,002,121	\$ 860,114	\$ (149,939)	-14.84%
Fringe Benefits	347,821	397,082	396,475	347,927	(49,155)	-12.38%
Purchased Services	109,391	135,000	135,000	111,000	(24,000)	-17.78%
Internal Services	26,116	29,207	29,207	68,736	39,529	135.34%
Other Charges	441,834	482,900	455,702	350,176	(132,724)	-27.48%
Supplies & Materials	227,314	165,330	133,829	176,330	11,000	6.65%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,167,789</b>	<b>\$ 2,219,571</b>	<b>\$ 2,152,334</b>	<b>\$ 1,914,283</b>	<b>\$ (305,289)</b>	<b>-13.75%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Signals preventative maintenance (crew hours)	2,500	2,500	2,500	2,500
Pavement markings (crew hours)	2,350	2,350	2,350	2,350
Sign maintenance (crew hours)	3,025	3,025	3,025	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Traffic Signal Sys Engineer	121	1.00	1.00	1.00	1.00
Sign & Signal Supervisor	121	1.00	1.00	1.00	1.00
Traffic Signal Crew Leader	116	-	-	-	1.00
Traffic Signal & Comp Tech III	115	5.00	5.00	5.00	4.00
Sign & Signal Technician I*	113	2.00	2.00	1.00	1.00
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>9.00</b>	<b>9.00</b>

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$142,098 (4.6%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$69,510 (5.1%)**
  - Decrease due to reductions in FT Salaries (\$81.7k COVID Reserve) and Temporary Help (\$33.6k COVID Reserve), partially offset by increases in FT Salaries (\$3.8k), Over-time wages (\$10.0k COVID Reserve) and Temporary Help (\$32.0k).
- **Fringe Benefits decrease of \$30,126 (5.0%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, increase of \$45,640 (9.7%)**
  - Increase due to increases in the household recycling contract (\$50.0k) and the addition of the glass recycling center (\$55.0k), partially offset by reductions in Drop off center collection (\$28.3k) and other contract services (\$29.7k COVID cut).
- **Internal Services, decrease of \$49,118 (10.9%)**
  - 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 decreased.
- **Other Charges, decrease of \$35,800 (26.4%)**
  - Decrease due to reductions in other services (\$50.0k COVID cut) and operating supplies (\$3.2k COVID cut), partially offset by increases in the residential and commercial recycling education program (\$12.0k) and the composting center (\$2.0k).

**Cost Center 431210: Refuse Collection**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,290,472	\$ 1,352,699	\$ 1,420,612	\$ 1,283,189	\$ (69,510)	-5.14%
Fringe Benefits	542,722	597,100	601,699	566,974	(30,126)	-5.05%
Purchased Services	517,773	472,667	453,312	518,307	45,640	9.66%
Internal Services	406,550	450,464	450,464	401,346	(49,118)	-10.90%
Other Charges	80,264	135,800	154,647	100,000	(35,800)	-26.36%
Supplies & Materials	46,504	61,500	61,500	58,316	(3,184)	-5.18%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,884,285</b>	<b>\$ 3,070,230</b>	<b>\$ 3,142,234</b>	<b>\$ 2,928,132</b>	<b>\$ (142,098)</b>	<b>-4.63%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Number of homes served	6,485	6,485	6,485	6,485
<b>Outcome Measures</b>				
Number of homes missed for refuse	2%	2%	2%	2%
Number of homes missed for recycling	1%	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Operations Director	S02	1.00	1.00	1.00	1.00
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	-	-	1.00
Utility Worker III	112	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	8.00
Sanitation Worker I	104	6.00	6.00	2.00	4.00
<b>Total FTE</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$236,026 (14.1%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$1,370 (0.2%)**
  - Decrease due to reductions in FT Salaries (\$8.0k COVID Reserve), Over-time wages (\$5.0k COVID Reserve) and Temporary Help (\$4.0k COVID Reserve & \$4.0 COVID cut), partially offset by increases in FT Salaries (\$12.9k), Over-time wages (\$5.0k) and On Call Pay (\$2.0k).
- **Fringe Benefits, increase of \$4,010 (1.6%)**
  - Increase due to fringe on higher retirement plan contributions, partially offset by reductions (\$3.2k COVID Reserve & \$0.3k COVID cut).
- **Purchased Services, decrease of \$138,005 (18.9%)**
  - Decrease due to reductions in City building maintenance costs (\$105.9k COVID Reserve & \$32.1k in other cuts).
- **Internal Services, increase of \$55,748 (18.2%)**
  - Increase due to a reduction in the wastewater and transit allocation (\$55.3K).
- **Other Charges, decrease of \$156,408 (42.8%)**
  - Decrease due primarily to reductions in utilities expense (\$85.0k, \$41.2k COVID Reserve & \$27.5k COVID cut).

**Cost Center 431310: Facilities Maintenance**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 571,052	\$ 586,090	\$ 600,632	\$ 584,720	\$ (1,370)	-0.23%
Fringe Benefits	263,362	256,026	257,138	260,036	4,010	1.57%
Purchased Services	723,094	730,548	685,725	592,543	(138,005)	-18.89%
Internal Services	(262,591)	(305,484)	(305,484)	(249,736)	55,748	18.25%
Other Charges	371,192	365,000	360,090	208,592	(156,408)	-42.85%
Supplies & Materials	51,036	41,149	36,058	41,149	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,717,145</b>	<b>\$ 1,673,330</b>	<b>\$ 1,634,160</b>	<b>\$ 1,437,304</b>	<b>\$ (236,026)</b>	<b>-14.11%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	-	-	2.00
Utility Worker III	112	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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Square feet City buildings to maintain	312,596	312,596	321,596	321,596
<b>Efficiency Measures</b>				
Custodian per sq/ft City Buildings	1/32,053	1/32,053	1/41,053	1/41,053
National Average	1/28,000	1/28,000	1/28,000	1/28,000
Maintenance staff per sq/ft ratio	1/62,519	1/62,519	1/71,519	1/71,519
National Average	1/50,000	1/50,000	1/50,000	1/50,000

- With the addition of the Gun Range at the Property Yard, an additional 9,000 square feet has been added.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

An increase of \$3,198 (0.3%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$49,369 (9.2%)**
  - Increase due to higher costs in FT Salaries (\$32.0k) and Temporary Help (\$36.0k COVID Reserve), partially offset by reductions in FT Salaries (\$5.9k COVID Reserve) and, Over-time wages (\$13.4k COVID Reserve).
- **Fringe Benefits, increase of \$15,738 (9.6%)**
  - Increase due to fringe on salary increases and higher retirement plan contributions, partially offset by a reduction (\$1.1k COVID Reserve).
- **Purchased Services, decrease of \$110,495 (44.6%)**
  - Decrease due reduction in contract services (\$96.5 COVID Reserve & \$48.8k COVID cut), partially offset by an increase in mowing contract (\$34.4k)
- **Internal Services, increase of \$41,279 (34.5%)**
  - 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.

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

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 545,808	\$ 538,322	\$ 560,364	\$ 587,691	\$ 49,369	9.17%
Fringe Benefits	144,543	164,422	166,109	180,160	15,738	9.57%
Purchased Services	250,332	247,879	201,529	137,384	(110,495)	-44.58%
Internal Services	97,126	119,608	119,608	160,887	41,279	34.51%
Other Charges	62,498	62,000	60,567	60,671	(1,329)	-2.14%
Supplies & Materials	44,269	40,266	85,266	48,902	8,636	21.45%
Capital Outlay	2,470	9,000	9,000	9,000	-	0.00%
<b>Total</b>	<b>\$ 1,147,046</b>	<b>\$ 1,181,496</b>	<b>\$ 1,202,442</b>	<b>\$ 1,184,695</b>	<b>\$ 3,198</b>	<b>0.27%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Number of maintenance hours on plantings	10,000	10,000	10,000	10,000
Trees and shrubs planted	129	129	90	90
Flowers planted	9,600	9,600	9,600	9,600
Maintain downtown planters	137	137	137	137
Maintain Gaslights	360	360	360	374
Mowing/ Man Hours	3,000	3,000	3,000	3,000

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Crew Supervisor	117	1.00	1.00	1.00	1.00
Asst Crew Supervisor	114	-	-	-	1.00
Utility Worker III	112	1.00	1.00	1.00	-
Equipment Operator	111	1.00	1.00	2.00	2.00
Cemetery Attendant	109	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 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$261,526 (22.4%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$55,368 (6.0%)**
  - Increase due to departmental reorganization (\$99.4k), partially offset by a reduction in FT salaries (19.0k COVID Reserve), Over-time wages (\$5.0k COVID cut) and Temporary Help (\$20.0k COVID cut).
- **Fringe Benefits, increase of \$40,402 (9.5%)**
  - Increase due to fringe on salary increases and higher retirement plan contributions, partially offset by an additional reduction (\$5.9k COVID Reserve & \$1.9k COVID cut).
- **Internal Services, decrease of \$354,370 (140.9%)**
  - 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 decreased (\$27.0k). Additionally, there was a decrease due to an increase in the wastewater and transit allocation (\$327.4K).

**Cost Center 431410: Public Works Administration**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 854,516	\$ 929,772	\$ 932,183	\$ 985,140	\$ 55,368	5.96%
Fringe Benefits	320,646	424,265	423,302	464,667	40,402	9.52%
Purchased Services	15,595	33,250	74,141	33,250	-	0.00%
Internal Services	(459,784)	(251,476)	(251,476)	(605,846)	(354,370)	-140.92%
Other Charges	9,461	16,050	21,865	14,524	(1,526)	-9.51%
Supplies & Materials	9,903	15,370	18,450	13,970	(1,400)	-9.11%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 750,337</b>	<b>\$ 1,167,231</b>	<b>\$ 1,218,465</b>	<b>\$ 905,705</b>	<b>\$ (261,526)</b>	<b>-22.41%</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
  - 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.
- #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.
  - 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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Number of capital projects administered	70	70	70	75

**Performance Measurement Results:**

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

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Director of Public Works	**	0.90	0.90	0.90	0.90
Transportation Director	S01	1.00	0.90	0.90	0.90
City Engineer	S01	0.90	0.90	0.90	0.90
Transportation Capital Projects Manager	S02	-	1.00	1.00	1.00
Sustainability Coordinator	121	-	0.50	0.50	0.50
Stormwater Res Engineer	121	0.90	0.90	0.90	0.90
Facilities Inspector	116	2.00	2.00	2.00	2.00
Multimodal Traffic Engineer	115	1.00	0.70	0.70	0.70
Contract Manager	114	-	-	1.00	1.00
Administrative Assistant IV	113	1.00	0.40	0.40	0.40
<b>Total FTE</b>		<b>7.70</b>	<b>8.20</b>	<b>9.20</b>	<b>9.20</b>



# HUMAN SERVICES

**Human Services Budget Summary**

	<u>FY 2019 Actual</u>	<u>FY 2020 Budget</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 133,603	\$ 152,053	\$ 128,500	\$ 128,250	\$ (23,803)	-15.65%
Fringe Benefits	32,098	70,979	59,644	60,399	(10,580)	-14.91%
Purchased Services	3,732,645	4,029,375	4,007,909	4,292,340	262,965	6.53%
Other Charges	2,800,267	2,988,748	2,955,693	3,185,562	196,814	6.59%
Supplies & Materials	261	250	182	400	150	60.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 6,698,873</b>	<b>\$ 7,241,405</b>	<b>\$ 7,151,928</b>	<b>\$ 7,666,951</b>	<b>\$ 425,545</b>	<b>5.88%</b>
<b>Revenues</b>						
School Age Child Care	\$ 735,198	\$ 691,121	\$ 518,341	\$ 690,000	\$ (1,121)	-0.16%
<b>Total Revenues</b>	<b>\$ 735,198</b>	<b>\$ 691,121</b>	<b>\$ 518,341</b>	<b>\$ 690,000</b>	<b>\$ (1,121)</b>	<b>-0.16%</b>
<b>Net Cost to the City</b>	<b>\$ 5,963,675</b>	<b>\$ 6,550,284</b>	<b>\$ 6,633,587</b>	<b>\$ 6,976,951</b>	<b>\$ 426,666</b>	<b>6.51%</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 \$218,072 (15.5%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$218,072 (15.5%)**
  - 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 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$1,307,704	\$1,406,648	\$1,491,937	\$1,624,720	\$ 218,072	15.50%
<b>Total</b>	<b>\$ 1,307,704</b>	<b>\$ 1,406,648</b>	<b>\$ 1,491,937</b>	<b>\$ 1,624,720</b>	<b>\$ 218,072</b>	<b>15.50%</b>

**PERFORMANCE MEASURES:**

Type of Facility	# of Facilities	# of Inspections/Services
Food Establishments	194	656
Foodborne Investigations	n/a	25
Water Recreational Pools	33	65
Tourist (Lodging/Hotels)	11	16
Tattoo	4	4
Water Wells	58	4
Health & Safety	25	0
Health Dept. Health Clinics	2105- Individuals Seen	

**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 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 441210: Commission for Women**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 956	\$ 2,250	\$ 1,850	\$ 612	\$ (1,638)	-72.80%
Supplies & Materials	92	100	100	100	-	0.00%
<b>Total</b>	<b>\$ 1,048</b>	<b>\$ 2,350</b>	<b>\$ 1,950</b>	<b>\$ 712</b>	<b>\$ (1,638)</b>	<b>-69.70%</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 \$289,557 (15.3%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$289,557 (15.3%)**
  - 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 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,854,268	\$ 1,888,443	\$ 1,957,110	\$ 2,178,000	\$ 289,557	15.33%
<b>Total</b>	<b>\$ 1,854,268</b>	<b>\$ 1,888,443</b>	<b>\$ 1,957,110</b>	<b>\$ 2,178,000</b>	<b>\$ 289,557</b>	<b>15.33%</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.	30	156	35	n/a	
Day Support	n/a	10	28	n/a	
Residential	41	31	14	n/a	
Medication Assisted	15	n/a	n/a	n/a	
Inpatient	5	2	n/a	n/a	
<b>Limited Services:</b>					
• Assessment & Monitoring	-	-	-	-	367
• Emergency	-	-	-	-	143
• Medical Services	-	-	-	-	128

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$90,100 (8.2%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$90,100 (8.2%)**
  - Projected decrease based on actual participation in this program.

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

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 943,087	\$ 1,095,000	\$ 995,000	\$ 1,004,900	\$ (90,100)	-8.23%
<b>Total</b>	<b>\$ 943,087</b>	<b>\$ 1,095,000</b>	<b>\$ 995,000</b>	<b>\$ 1,004,900</b>	<b>\$ (90,100)</b>	<b>-8.23%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Number of Real Estate tax relief grants	264	244	280	280
Rent relief grants	1	2	2	2

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Human Services Director

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$15,238 (6.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$23,803 (15.6%)**
  - Decrease due to cost savings with new Human Services Director.
- **Fringe Benefits, decrease of \$10,580 (14.9%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.

**Cost Center 441240: Human Services Director**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 133,603	\$ 152,053	\$ 128,500	\$ 128,250	\$ (23,803)	-15.65%
Fringe Benefits	32,098	70,979	59,644	60,399	(10,580)	-14.91%
Purchased Services	-	-	10,000	20,000	20,000	0.00%
Other Charges	1,956	3,055	1,733	2,050	(1,005)	-32.90%
Supplies & Materials	169	150	82	300	150	100.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 167,825</b>	<b>\$ 226,237</b>	<b>\$ 199,959</b>	<b>\$ 210,999</b>	<b>\$ (15,238)</b>	<b>-6.74%</b>

**FUNCTION:** Social Services  
**DEPARTMENT:** Human Services  
**DIVISION OR ACTIVITY:** Human Services Director

**PROGRAM:**

The Human Services Director 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 Director 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

---

Personnel Classification	Grade	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>
Human Services Director/ADA Compliance Officer	S01	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>

---

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

**BUDGET COMMENTS:**

An increase of \$19,231 (0.7%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$19,231 (0.7%)**
  - Increase due increased cost for Infant Toddler Connection and the Children’s Care Act contracts, offset by decreases in Family Service and Community Health Care network.

**Cost Center 441250: Social Services**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 2,401,031	\$ 2,587,727	\$ 2,467,246	\$ 2,606,958	\$ 19,231	0.74%
<b>Total</b>	<b>\$ 2,401,031</b>	<b>\$ 2,587,727</b>	<b>\$ 2,467,246</b>	<b>\$ 2,606,958</b>	<b>\$ 19,231</b>	<b>0.74%</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 became 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 21.

**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:** Human Services  
**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)</b>	
Unduplicated Clients	37
Pre-Admission Screenings	13
Home-Based Care	19
Adult Protective Services	30
Home Delivered Services	2912
Unduplicated Clients	8
Congregate Meals	22
Volunteer Solutions	14

<b>Child Services (Family Services/ Neighborhood and Community Services)</b>	
Permitted Child Care Providers	25
Before/After School Care (SACC)	22
Child Care Subsidy	40
Early Intervention Services (ITC)	69
Child Protective Services- New Referrals	31
Foster Care Cases	1
Prevention Services	4
Prevention Parenting Education	13

<b>Other Human Services</b>	
Indigent Burials	1
Northern Virginia Dental Clinic New Patients	22
*Community Health Care Network	293
Main Street Child Development Center (City Child Care Subsidy)	12

*\*Beginning FY 20, the Community Health Care Network clinics are now Federally Qualified Health Clinics. Effective FY 20, the City will no longer be required to fund City residents who receive services under these clinics.*

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

**BUDGET COMMENTS:**

No significant adjustment from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 431510: County Agent**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 23,910	\$ 35,000	\$ 38,726	\$ 40,662	\$ 5,662	16.18%
<b>Total</b>	<b>\$ 23,910</b>	<b>\$ 35,000</b>	<b>\$ 38,726</b>	<b>\$ 40,662</b>	<b>\$ 5,662</b>	<b>16.18%</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

**Page Intentionally Left Blank**

# PARKS AND RECREATION

FY 2021 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2019 Actual</u>	<u>FY 2020 Budget</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$2,671,923	\$2,637,207	\$2,412,514	\$1,512,660	\$(1,124,547)	-42.64%
Fringe Benefits	713,567	758,483	733,342	674,025	(84,458)	-11.14%
Purchased Services	1,070,671	1,058,060	988,918	177,375	(880,685)	-83.24%
Internal Services	130,048	122,356	122,356	112,645	(9,711)	-7.94%
Other Charges	419,553	485,480	424,921	233,818	(251,662)	-51.84%
Supplies & Materials	260,594	279,150	272,912	207,000	(72,150)	-25.85%
<b>Total Expenditures</b>	<b>\$5,266,357</b>	<b>\$5,340,736</b>	<b>\$4,954,963</b>	<b>\$2,917,523</b>	<b>\$(2,423,213)</b>	<b>-45.37%</b>
<b>Revenues</b>						
Rental - Old Town Hall	\$ 172,559	\$ 150,000	\$ 119,967	\$ -	\$ (150,000)	-100.00%
Rental - Green Acres	127,562	120,000	91,848	-	(120,000)	-100.00%
Rental - Community Center	302,777	385,000	264,987	-	(385,000)	-100.00%
Rental - Blenheim	80,712	90,000	63,815	-	(90,000)	-100.00%
Rental - Ball Fields	102,775	122,000	122,000	-	(122,000)	-100.00%
Senior Programs	98,348	100,000	68,111	-	(100,000)	-100.00%
Community Programming	-	-	19,494	-	-	0.00%
Sherwood Programming	334,568	395,000	238,655	-	(395,000)	-100.00%
Green Acres Programming	62,400	70,000	49,171	-	(70,000)	-100.00%
Day Camps	746,488	700,000	732,056	-	(700,000)	-100.00%
Showmobile	2,323	3,000	5,923	-	(3,000)	-100.00%
Pavilion Rentals	25,346	25,000	21,330	-	(25,000)	-100.00%
Special Events	261,445	270,000	288,362	-	(270,000)	-100.00%
Cultural Arts	3,449	5,000	5,000	5,000	-	0.00%
Advertising	-	3,000	3,000	-	(3,000)	-100.00%
FPYC Turf Contribution	-	-	-	19,000	19,000	0.00%
Schools Turf Contribution	20,000	20,000	20,000	20,000	-	0.00%
Arts Grant	4,500	-	-	4,500	4,500	0.00%
<b>Total Revenues</b>	<b>\$2,345,252</b>	<b>\$2,458,000</b>	<b>\$2,113,719</b>	<b>\$ 48,500</b>	<b>\$(2,409,500)</b>	<b>-98.03%</b>
<b>Net Cost to the City</b>	<b>\$2,921,105</b>	<b>\$2,882,736</b>	<b>\$2,841,244</b>	<b>\$2,869,023</b>	<b>\$ (13,713)</b>	<b>-0.48%</b>
<b>Total FTE</b>	<b>20.88</b>	<b>20.88</b>	<b>20.88</b>	<b>20.88</b>		

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$1,352,917 (54.4%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$548,965 (47.4%)**
  - Decrease due to reductions in FT Salaries (\$14.0k COVID Reserve), Over-time wages (\$25.0k COVID Reserve) and Temporary Help (\$530.0k COVID Reserve), partially offset by increases in FT Salaries (\$15.0k) and Over-time wages (\$5.0k).
- **Fringe Benefits, decrease of \$38,398 (12.1%)**
  - Decrease due to reduction in salaries and fringe benefits (\$46.8k), partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$553,000 (96.3%)**
  - Decrease due to reductions in contract services (\$565.0k COVID Reserve, printing & duplication (\$60.0k COVID Reserve) and advertising (\$15.0k), partially offset by increases in contract services (\$84.5k) and advertising (\$3.0k)
- **Internal Services, decrease of \$12,878 (39.7%)**
  - 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 \$162,076 (45.8%)**
  - Decrease due to reductions in utilities expense (\$12.5k COVID Reserve & \$8.3k COVID cut), equipment rental (\$3.9k & \$5.0k COVID Reserve), travel & training (\$3.7k COVID cut), City Band (\$13.8k), special events (\$5.0k COVID Reserve) and other expenses (\$123.5k COVID Reserve)
- **Supplies & Materials, decrease of \$37,600 (73.6%)**
  - Decrease due to reductions in small equipment (\$4.0k COVID Reserve), food & concessions (\$18.0k), uniforms (\$4.7k COVID Reserve) and operating supplies (\$10.0k COVID Reserve).

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

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 1,135,055	\$ 1,156,943	\$ 1,023,899	\$ 607,978	\$ (548,965)	-47.45%
Fringe Benefits	248,535	318,132	307,954	279,734	(38,398)	-12.07%
Purchased Services	573,319	574,000	552,858	21,000	(553,000)	-96.34%
Internal Services	35,693	32,479	32,479	19,601	(12,878)	-39.65%
Other Charges	285,696	353,630	323,660	191,554	(162,076)	-45.83%
Supplies & Materials	25,168	51,100	116,100	13,500	(37,600)	-73.58%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 2,303,466</b>	<b>\$ 2,486,284</b>	<b>\$ 2,356,950</b>	<b>\$ 1,133,367</b>	<b>\$ (1,352,917)</b>	<b>-54.42%</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.

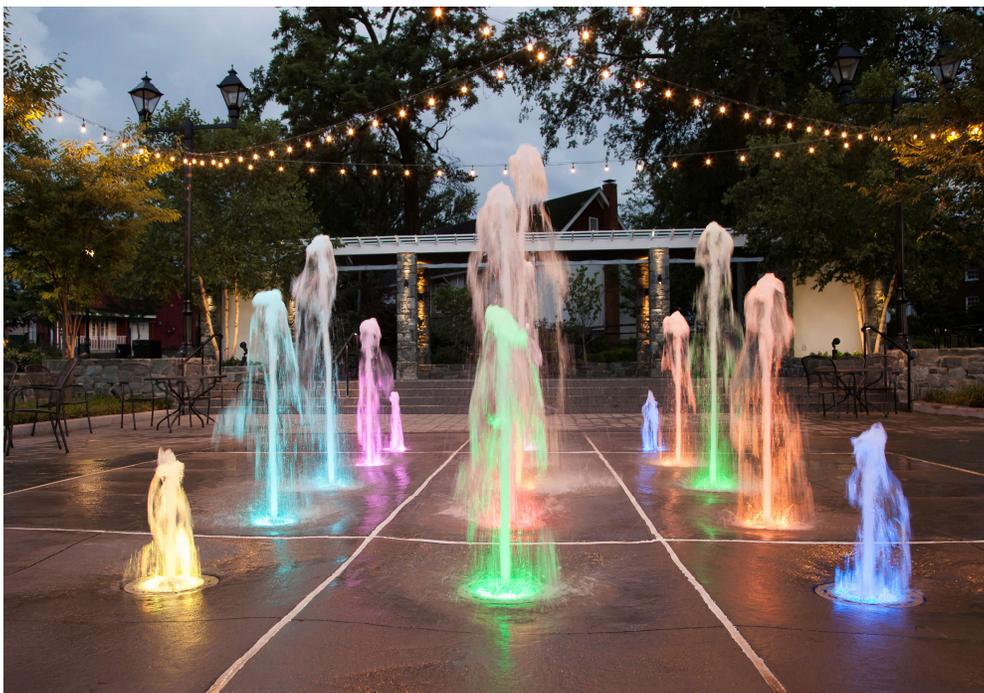
City Council's goals can be found on page A-8, financial policies on page A-15, and budgetary guidelines on page A-18.

**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 2021 Adopted Budget - City of Fairfax, Virginia

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

**PERFORMANCE MEASURES:**

OUTPUT MEASURES		FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
<b>Youth</b>	<b>GREEN ACRES</b>			
	Total Green Acres youth programs	36	50	40
	Total individual Green Acres youth participants	166	300	200
	<b>SHERWOOD</b>			
	Total Sherwood youth programs	217	210	215
	Total individual Sherwood youth participants	1,822	1,750	1,800
	<b>COMMUNITY</b>			
	Total Community youth programs	19	40	20
	Total individual Community youth participants	89	300	100
<b>Adult/Family</b>	<b>GREEN ACRES</b>			
	Total Green Acres Adult programs	267	250	260
	Total individual Green Acres Adult participants	2,638	1,700	2,600
	<b>SHERWOOD</b>			
	Total Sherwood Adult programs	67	65	65
	Total individual Sherwood Adult participants		1,200	
	<b>SENIOR COMMUNITY</b>			
	Total Community Adult programs	0	2	0
	Total individual Community Adult participants	0	25	0
	Total unique senior programs	30	25	30
	Total senior programs	190	160	175
	Total senior trips	42	44	44
	Total senior fundraisers	4	4	4
	Total senior participants	28,719	27,000	27,500
	Total senior members	4,040	3,500	4,050
	Total days senior center open	251	251	251
	Total members using center in calendar year	1,137	1,100	1,135
	<b>TRADITIONAL DAY CAMPS</b>			
	Total program locations	5	5	5
	Total day camps	6	6	6
	Total day camp participants	829	875	830
	<b>SPECIALTY/SPORTS CAMPS</b>			
	Total specialty camp	47	35	45
	Total specialty camp participants	618	475	600
	Resident customers	1,586	1,950	1,700
	Non-resident customers	3,195	3,650	3,200
	Percentage of online transactions- campdoc.com	98%	98%	98%
	Percentage of online transactions- activenet	78%	75%	80%

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

**Performance Measurement Results:**

Classes at the Sherwood Community Center continue to gain strong enrollment  
Offer more specialty camps and spring break

- Senior Center usage increased and program participation remains strong.
- Day trips enrollments continue to be full with many having substantial waitlists. Added larger charter buses to accommodate the increase.
- 4 new offerings of Senior Center programs along with drop in options for classes to offer flexibility.
- Council goal 18-20- increased in adult programming at Green Acres. 4 new adult offerings with increase in participation of 3.36% from 2552 to 2638 adults participating in programs at Green Acres.
- Average of 38 *new* seniors per month registered for memberships, an increase from 32 last year. 418 new members enrolled last year compared to 461 this year an increase of 10% for first time members.

**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 Green Acres and Sherwood - cost neutral special programming - Temporary Public Art, piano maintenance and the College of Visual and Performing Arts 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

**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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Old Town Hall Performances Series	12	12	12	12
Commission on the Arts Grants requests	\$36,000	\$55,000	\$55,000	\$50,000
Commission on the Arts - Grants given	\$14,000	\$25,000	\$24,950	\$25,000
Summer Concerts Series – City Band	5	6	6	6
Fairfax Spotlight on the Arts, City events	31	45	45	45
Old Town Plaza Series	0	0	0	4
Rotary Art Gallery at Sherwood shows	6	6	6	6
Fall for the Book – City events	15	15	16	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.
- Continue to 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.
- Encourage the building of community by having City residents dance, sing, and create together with both general public and senior members.

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$554,849 (69.3%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$233,610 (61.5%)**
  - Decrease due to reductions in FT salaries (\$57.8K COVID Reserve), PT salaries (\$43.1k), Over-time wages (\$7.0k & \$5.0k COVID Reserve), special events over-time transfer (\$240.0k COVID Reserve) and temporary help (\$5.0k & \$35.0k COVID Reserve), partially offset by increases in FT salaries (\$56.2k), PT salaries (\$43.1k COVID Reserve) and special events over-time transfer (\$60.0k).
- **Fringe Benefits, decrease of \$17,507 (21.5%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$195,450 (84.8%)**
  - Decrease due to reductions in contract services (\$183.5k COVID Reserve) and advertising (\$10.0k COVID Reserve).
- **Other Charges, decrease of \$71,532 (99.3%)**
  - Decrease due to reductions in equipment rental (\$36.2k COVID Reserve), travel & training (\$0.5k COVID Reserve) and other expenses (\$37.0k COVID Reserve).
- **Supplies & Materials, decrease of \$36,750 (100.0%)**
  - Decrease due to reductions in food & concessions (\$17.0k COVID Reserve), clothing & uniforms (\$4.0k COVID Reserve) and operating supplies (\$18.6k COVID Reserve).

**Cost Center 451220: Recreation Special Events**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 410,640	\$ 379,800	\$ 348,678	\$ 146,190	\$ (233,610)	-61.51%
Fringe Benefits	85,280	81,405	75,620	63,898	(17,507)	-21.51%
Purchased Services	275,607	230,450	232,450	35,000	(195,450)	-84.81%
Internal Services	-	-	-	-	-	0.00%
Other Charges	74,877	72,000	51,165	468	(71,532)	-99.35%
Supplies & Materials	30,425	36,750	28,462	-	(36,750)	-100.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 876,830</b>	<b>\$ 800,405</b>	<b>\$ 736,375</b>	<b>\$ 245,556</b>	<b>\$ (554,849)</b>	<b>-69.32%</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

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Special Events Manager	121	1.00	1.00	1.00	1.00
Assistant Special Events Manager	114	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:** Special Events

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
July 4 <sup>th</sup> Parade units	155	155	155	155
Craft show vendors at Special Events	725	750	750	750
Number of Non-Profits Served	25	21	25	25
Number of Event Partnerships	15	20	20	20
Sponsors of special events	\$60,000	\$70,000	\$70,000	\$75,000
Attendance at all events	125,000	130,000	130,000	140,000

**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.
- Created Beer in the Burbs to replace Derby Q. Performed very well and will continue in FY21.
- Interest in Holiday Market continued to increase.
- New events such as Movies Under the Moon and partnering events such as Witch Watch, Irish Festival and Asian American Heritage Festival will continue.
- 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.
- Rebranded Rock the Block with new logo, banners and swag.



**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$350,710 (56.6%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$220,000 (58.5%)**
  - Decrease due to reductions in FT salaries (\$1.0k COVID Reserve), Over-time wages (\$10.0k COVID Reserve) and temporary help (\$225.0k COVID Reserve), partially offset by increases in FT salaries (\$1.0k,) and temporary help (\$15.0k).
- **Fringe Benefits, decrease of \$16,387 (18.3%)**
  - Decrease due to reduction in salaries and fringe (\$18.3k COVID Reserve), partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$85,635 (77.1%)**
  - Decrease due to reductions in contract services (\$85.0k COVID Reserve) and advertising (\$7.0 COVID Reserve), partially offset by an increase in advertising costs (\$7.0k).
- **Other Charges, decrease of \$13,188 (51.2%)**
  - Decrease due to the reduction of utilities expense (\$6.1k COVID Reserve & \$2.1k COVID cut) and other expenses (\$5.0k).
- **Supplies & Materials, decrease of \$15,500 (91.2%)**
  - Decrease due to a reduction small equipment (\$7.0k COVID Reserve), janitorial supplies (\$1.2k), food & concessions (\$1.5k COVID Reserve) and operating supplies (\$4.0k & \$1.0k COVID Reserve).

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

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 395,392	\$ 375,897	\$ 366,704	\$ 155,897	\$ (220,000)	-58.53%
Fringe Benefits	77,128	89,604	89,604	73,217	(16,387)	-18.29%
Purchased Services	117,503	111,010	91,010	25,375	(85,635)	-77.14%
Internal Services	-	-	-	-	-	0.00%
Other Charges	26,356	25,750	21,750	12,562	(13,188)	-51.22%
Supplies & Materials	19,698	17,000	3,050	1,500	(15,500)	-91.18%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 636,077</b>	<b>\$ 619,261</b>	<b>\$ 572,118</b>	<b>\$ 268,551</b>	<b>\$ (350,710)</b>	<b>-56.63%</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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Old Town Hall Rentals	132	125	125	120
Total Free Rentals at Old Town Hall	120	125	125	135
Total Free Users at Old Town Hall	9	10	10	12
Green Acres Rentals	1,100	1,125	1,125	1,250
Total Free Rentals at Green Acres	155	162	162	180
Total Free Users at Green Acres	30	30	30	35
Sherwood Comm. Center Rentals-SCSCC	495	500	500	475
Total Free Rentals at SCSCC	115	120	120	135
Total Free Users at SCSCC	25	25	25	35
Historic Blenheim Rentals	170	173	173	165
Total Free Rentals at Blenheim	23	23	23	25
Total Free Users at Blenheim	15	15	15	20
Blenheim blocks by OHR/HFCI	85	85	85	85
Show Mobile Rentals	6	6	6	10
Pavilion/Shelter Rentals	425	450	450	475
Free Rentals of Show Mobile	2	2	2	2
Free Rentals of Pavilions/Shelters	45	45	45	35
Total Field Permits	275	275	275	225
Total Free Field Permits	20	20	20	15
Total Gym Permits	45	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.
- Revenue will decrease slightly due to more internal reservations and partnerships with George Mason affiliated groups.

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
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>

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$164,737 (11.5%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$121,972 (16.8%)**  
 Decrease due to reductions in FT Salaries (\$5.0k & \$7.9 k COVID Reserve), over-time wages (\$27.5k COVID Reserve & \$27.5k COVID cut), temporary help (\$82.5.0k COVID Reserve) and on call pay (\$2.0k COVID Reserve), partially offset by increases in over-time wages (\$5.0k) and temporary help (\$25.0k).
- **Fringe Benefits, decrease of \$12,166 (4.5%)**
  - Decrease due to reduction in salaries and fringe (\$11.0k COVID Reserve & \$2.1k COVID cut), partially offset by higher retirement plan contributions.
- **Purchased Services, decrease of \$46,700 (32.7%)**
  - Decrease due to reductions in contract services (\$40.0k COVID Reserve & \$10.0k COVID cut).
- **Supplies & Materials, increase of \$17,700 (10.1%)**
  - Increase due to higher costs in small playground components replacements (\$15.0k), and soil and mulch (\$2.5k).

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

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 730,836	\$ 724,566	\$ 673,232	\$ 602,594	\$ (121,972)	-16.83%
Fringe Benefits	302,624	269,342	260,165	257,176	(12,166)	-4.52%
Purchased Services	104,242	142,600	112,600	96,000	(46,600)	-32.68%
Internal Services	94,355	89,877	89,877	93,044	3,167	3.52%
Other Charges	32,624	34,100	28,346	29,234	(4,866)	-14.27%
Supplies & Materials	185,304	174,300	125,300	192,000	17,700	10.15%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,449,985</b>	<b>\$ 1,434,786</b>	<b>\$ 1,289,520</b>	<b>\$ 1,270,048</b>	<b>\$ (164,737)</b>	<b>-11.48%</b>

**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.

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

**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.

**PERFORMANCE MEASURES:**

**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

**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).
- Planted 45 new trees in our parks.
- Assisted with 12 Eagle Scout projects and several additional youth civic projects. Added two additional free libraries and first blessing box.
- Coordinated the completion of the dog park with addition of landscaping and shade structures.
- Coordinated work with local schools, civic groups on stream and park cleanups throughout the year.
- Began design of George Snyder Trail and worked with the George Snyder Advisory Committee and PRAB.
- Began work on the Pickett Road Connector Trail, Judicial Trail and Fire Station Trail.

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

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Staff hours on Ball Field Maintenance	2,250	2,250	2,250	2,250
Staff hours on Special Events	2,250	2,000	2,000	2,400
Staff OT hours on Special Events	1,300	1,400	1,400	1,500
Staff hours on Trails	3,500	3,500	3,500	4,500
Staff hours on Mowing	5,500	5,500	5,500	5,000
Staff hours on Trash	4,500	4,500	4,500	4,000
Tonnage of Trash Removed from Parks	35	35	35	40
Staff hours on Park Maintenance	7,500	7,500	7,500	7,500
Staff hours on Leaf/Snow (regular & overtime)	3,000	3,000	3,000	1,500
Trees planted in parks	35	25	25	45
Staff hours – Full-time	20,800	20,800	20,800	20,800
Staff hours – Temporary	9,360	9,360	9,360	9,360
Maintainable acres of Parkland and Open space	183	183	183	183
Staff Hours for Recycling	700	700	700	700

Personnel Classification	Grade	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
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	108	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>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

**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.

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

	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Budget</u>	<u>FY 2020</u> <u>Estimate</u>	<u>FY 2021</u> <u>Adopted</u>	<u>Variance to</u> <u>Budget \$</u>	<u>Variance to</u> <u>Budget %</u>
<b>Fund Balance - Beginning</b>	\$ 503,634	\$ 398,183	\$ 398,183	\$ 324,083		
<b>Expenditures</b>						
Purchased Services (General)	\$ 54,699	\$ 40,000	\$ 20,000	\$ 20,000	\$ (20,000)	-50.00%
Purchased Services (Sherwood)	78,199	-	80,000	40,000	40,000	0.00%
Supplies and Materials (General)	2,253	3,500	-	-	(3,500)	-100.00%
<b>Total Expenditures</b>	<b>\$ 135,151</b>	<b>\$ 43,500</b>	<b>\$ 100,000</b>	<b>\$ 60,000</b>	<b>\$ 16,500</b>	<b>37.93%</b>
<b>Revenues</b>						
Donations, Contributions, Fees - G	\$ 23,800	\$ 5,000	\$ 20,000	\$ 20,000	\$ 15,000	300.00%
Donations, Contributions, Fees - S	5,900	3,900	5,900	5,900	2,000	51.28%
<b>Total Revenues</b>	<b>\$ 29,700</b>	<b>\$ 8,900</b>	<b>\$ 25,900</b>	<b>\$ 25,900</b>	<b>\$ 17,000</b>	<b>191.01%</b>
<b>Net</b>	<b>\$ (105,451)</b>	<b>\$ (34,600)</b>	<b>\$ (74,100)</b>	<b>\$ (34,100)</b>	<b>\$ 500</b>	<b>1.45%</b>
<b>Fund Balance - Ending</b>	<b>\$ 398,183</b>	<b>\$ 363,583</b>	<b>\$ 324,083</b>	<b>\$ 289,983</b>		

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

**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**  
Contributions are tax deductible and help 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 \$74,048 (8.3%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget. Notable adjustments include:

- **Purchased Services of \$74,048 (8.3%)**
  - Increases in City-County payment for Library debt service.

**Cost Center 451410: Library**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 882,920	\$ 897,376	\$ 925,166	\$ 971,424	\$ 74,048	8.25%
<b>Total</b>	<b>\$ 882,920</b>	<b>\$ 897,376</b>	<b>\$ 925,166</b>	<b>\$ 971,424</b>	<b>\$ 74,048</b>	<b>8.25%</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 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Expenditures</b>						
Salaries	\$397,794	\$414,886	\$356,359	\$342,575	\$ (72,311)	-17.43%
Fringe Benefits	117,143	170,814	138,801	141,889	(28,925)	-16.93%
Purchased Services	44,372	44,600	31,340	42,600	(2,000)	-4.48%
Internal Services	-	-	-	-	-	0.00%
Other Charges	72,750	59,990	66,256	100,710	40,720	67.88%
Supplies & Materials	6,921	11,000	11,000	11,800	800	7.27%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$638,980</b>	<b>\$701,289</b>	<b>\$603,756</b>	<b>\$639,574</b>	<b>\$ (61,715)</b>	<b>-8.80%</b>

**Revenues**

Museum Revenue	\$ 658	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
Museum Gift Shop	12,104	11,500	11,500	11,500	-	0.00%
<b>Total Revenues</b>	<b>\$ 12,762</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ 12,500</b>	<b>\$ -</b>	<b>0.00%</b>

<b>Net Cost to the City</b>	<b>\$626,219</b>	<b>\$688,789</b>	<b>\$591,256</b>	<b>\$627,074</b>	<b>\$ (61,715)</b>	<b>-8.96%</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:**

The FY 2021 Adopted Budget reflects a reduction of \$61,715 (8.8%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$72,311 (17.4%)**
  - Decrease due to savings resulting from the retirement of Historic Resources Director (\$66.1k), FT salaries (\$1.9k COVID Reserve), PT salaries (\$44.4k COVID Reserve), temporary help (\$9.5k COVID cut) and holiday premiums (\$2.7k), partially offset by an increase in PT salaries (\$53.5k)
- **Fringe Benefits, decrease of \$28,925 (16.9%)**
  - Decrease due to reduction in salaries, partially offset by higher retirement plan contributions.
- **Other Charges, increase of \$40,720 (67.9%)**
  - Increase due to rental of storage units (\$12.0k), Special Events (\$3.4k), Fairfax History Day (\$13.8k) and museum exhibitions (\$22.0k), partially offset by reductions in travel & training (\$1.5k COVID cut), special events (\$0.6k COVID cut) and Fairfax History Day (\$8.5k COVID cut).

**Cost Center 451420: Historic Resources**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 397,794	\$ 414,886	\$ 356,359	\$ 342,575	\$ (72,311)	-17.43%
Fringe Benefits	117,143	170,814	138,801	141,889	(28,925)	-16.93%
Purchased Services	44,372	44,600	31,340	42,600	(2,000)	-4.48%
Internal Services	-	-	-	-	-	0.00%
Other Charges	72,750	59,990	66,256	100,710	40,720	67.88%
Supplies & Materials	6,921	11,000	11,000	11,800	800	7.27%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 638,980</b>	<b>\$ 701,289</b>	<b>\$ 603,756</b>	<b>\$ 639,574</b>	<b>\$ (61,715)</b>	<b>-8.80%</b>

**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.

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

**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. HFCI 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 Certified Local Governments (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

**PERFORMANCE MEASURES:**

Indicators/Visitation	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Projected
<b>Output Measures</b>				
Fairfax Museum and Visitor Center	6,975	7,500	3,551	7,300
Ratcliffe-Allison– Pozer House	679	1,100	269	750
Historic Blenheim and Civil War Interpretive Center/ Includes 1,265 for Fairfax History Day.	4,043	4,500	1,434	4,300
*Number of people served during booked/special tours and educational programs at all sites and off-site talks for community and school groups.	974*	1,050	451	1,000

**Performance Measurement Results:**

- Fairfax Museum & Visitor Center visitation remains relatively stable. Visitation trends generally follow regional tourism patterns with a decline in requests for in person tourism services due to increasing reliance on technology for information and directions. Attendance at “Second Sunday” Programs remains stable.
- Ratcliffe-Allison-Pozer House offers great potential as a key component for a revitalized downtown core; however, visitation is sluggish for “drop in” visitation during seasonal hours (May-October). Most of the visitation occurs during booked tours and City special events.
- Historic Blenheim hosted 1400 visitors for Fairfax History Day in April 2019 and consistently has strong support for its monthly programs. Visitation statistics above include prospective rental clients but not the actual Parks and Recreation rental customers.
- Tours and Educational Programs include booked tours at all sites; Old Town Fairfax walking tours by staff and Historic Fairfax City, Inc. docents; “Second Sunday” Programs at Fairfax Museum and Visitor Center; monthly programs at Historic Blenheim, and off-site talks by staff for community groups and schools.
- Completed the contracts for the ADA ramp and the electrical grid upgrade at the Historic Blenheim House.

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

**Performance Measurement Results (cont.):**

- Booked and installed four new traveling exhibitions at Fairfax Museum and Visitor Center and two traveling exhibitions at Historic Blenheim.
- Accessioned over 200 new objects into the City’s Historic Collections. Collaborated with numerous lenders and donors. Inventoried the Kitty Barrett Pozer furniture collection.
- Assisted the public with numerous historical and other inquiries.
- Staff developed four new presentations for community/school groups.
- Opened all sites on time, except for two inclement weather days, and oversaw any needed maintenance and/or operational issues.
- Scheduled, trained (as necessary) and assigned tasks for over 30 volunteers and interns.
- Organized the participation, including tours and gift shop sales, for City special events.
- Organized and produced Fairfax History Day for 1400 visitors.
- Assisted other City staff. Assisted Historic Fairfax City, Inc. with numerous tasks.
- Started using Constant Contact for publicity. Successfully received by 1160, 37.9 % opened.

---

<b>Personnel Classification</b>	<b>Grade</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>
Historic Resources Director	S01	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>

---

# **COMMUNITY DEVELOPMENT AND PLANNING**

**Community Development and Planning Budget Summary**

	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
<b>Expenditures</b>						
Salaries	\$1,558,247	\$1,627,208	\$1,629,457	\$1,612,327	\$ (14,881)	-0.91%
Fringe Benefits	616,293	753,226	753,398	757,479	4,253	0.56%
Purchased Services	76,472	560,900	589,585	60,900	(500,000)	-89.14%
Internal Services	3,939	4,817	4,817	2,596	(2,221)	-46.11%
Other Charges	14,297	18,950	16,160	16,229	(2,721)	-14.36%
Supplies & Materials	8,805	9,700	9,700	9,700	-	0.00%
Capital Outlay	200,000	200,000	200,000	-	(200,000)	-100.00%
<b>Total Expenditures</b>	<b>\$2,478,053</b>	<b>\$3,174,802</b>	<b>\$3,203,118</b>	<b>\$2,459,231</b>	<b>\$ (715,570)</b>	<b>-22.54%</b>
<b>Revenues</b>						
State Levy - Construction Permits	\$ -	\$ -	\$ 1,275	\$ 1,300	\$ 1,300	0.00%
Sign Permits	19,500	18,461	18,461	20,053	1,592	8.62%
Occupancy Permits	23,680	27,668	27,668	25,821	(1,847)	-6.68%
Soil & Erosion Fees	14,565	12,517	12,517	12,880	363	2.90%
Zoning Fees	71,823	53,768	110,825	123,808	70,040	130.26%
Special Use Permits	53,415	67,840	77,850	77,093	9,253	13.64%
Variances	855	5,000	2,100	2,100	(2,900)	-58.00%
Mobility Pilot Permit Fee	-	-	16,400	17,000	17,000	0.00%
Zoning Penalties	1,800	4,960	1,600	1,672	(3,288)	-66.29%
Sale of Publications	-	35	35	45	10	28.57%
Subdivision Fees	35,546	12,360	12,360	15,852	3,492	28.25%
Site Plan Fees	143,839	96,706	96,706	104,529	7,823	8.09%
Architectural Review	4,225	4,314	4,314	4,461	147	3.41%
Tree Removal Permit	2,595	1,973	1,973	2,162	189	9.58%
Surety Review	13,455	13,367	13,367	13,755	388	2.90%
<b>Total Revenues</b>	<b>\$ 385,298</b>	<b>\$ 318,969</b>	<b>\$ 397,451</b>	<b>\$ 422,531</b>	<b>\$ 103,562</b>	<b>32.47%</b>
<b>Net Cost to the City</b>	<b>\$2,092,756</b>	<b>\$2,855,833</b>	<b>\$2,805,667</b>	<b>\$2,036,700</b>	<b>\$ (819,132)</b>	<b>-28.68%</b>
<b>Total FTE</b>	<b>16.50</b>	<b>16.50</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:**

The FY 2021 Adopted Budget reflects a reduction of \$512,024 (25.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$12,999 (1.3 %)**
  - Decrease due to reductions in FT salaries (\$14.7k COVID Reserve), Over-time wages (\$1.0k COVID Reserve) and temporary help (\$12.0k COVID cut), partially offset by an increase in FT salaries (\$14.7k).
- **Fringe Benefits, increase of \$3,101 (0.7%)**
  - Increase due to higher retirement plan contributions, partially offset by a fringe reduction (\$4.6k COVID Reserve & \$0.9k COVID cut).
- **Purchase Services, decrease of \$500,000 (97.0%)**
  - Decrease due to reduction of one small area plan in contract services (\$500.0k COVID Reserve).

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

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Salaries	\$ 963,122	\$ 998,638	\$ 1,000,887	\$ 985,639	\$ (12,999)	-1.30%
Fringe Benefits	363,844	459,807	459,979	462,908	3,101	0.67%
Purchased Services	31,101	515,700	544,385	15,700	(500,000)	-96.96%
Internal Services	-	-	-	-	-	0.00%
Other Charges	6,621	9,350	8,417	7,224	(2,126)	-22.74%
Supplies & Materials	4,569	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 1,369,257</b>	<b>\$ 1,988,195</b>	<b>\$ 2,018,368</b>	<b>\$ 1,476,171</b>	<b>\$ (512,024)</b>	<b>-25.75%</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 liaison to the Planning Commission
- Staff liaison to the Board of Architectural Review
- Staff liaison to the Fairfax Renaissance Housing Corporation
- Staff liaison to the Environmental Sustainability Committee`

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
City Council meetings and work sessions	31	32	31	32
Planning Commission meetings and work sessions	19	21	18	21
Board of Architectural Review meetings	15	22	17	22
Fairfax Renaissance Housing Corporation meetings	10	11	10	11
Environmental Sustainability Committee meetings	10	11	11	11
Comprehensive Plan or Zoning Ordinance map/text amendments	3	3	2	3

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

**Performance Measurement Results:**

- Completed process to prepare new Comprehensive Plan for adoption and initiated small area plans for Old Town and Northfax
- City of Fairfax 2035 Comprehensive Plan awarded the Commonwealth Plan of the Year by the Virginia Chapter of the American Planning Association
- Completed amendment to the Zoning Ordinance identified as part of its regular review and maintenance with input from ordinance users
- Completed amendment to the Zoning Ordinance pertaining to telecommunications facilities
- Served as City's coordinator in preparing for adoption the Old Town Fairfax Historic Overlay District Streetscape Standards and a 30% streetscape design plan for Main Street
- Redesigned Zoning Administration Division web page to be more informative and user-friendly
- 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 and expanded the interactive online mapping offerings to include zoning, land use, and floodplain/resource protection areas
- Expanded marketing materials for the City of Fairfax Renaissance Housing Corporation's interest-free home improvement loan program
- Prepared various planning and zoning reports and analyses, including: student generation; fiscal impact; employment; Fact Book; 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 SolSmart and the Solarize NOVA campaign; publishing articles in *Cityscene* to educate residents on environmental programs; achieving 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 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>
Director of Planning	**	1.00	1.00	1.00	1.00
Division Chief	S01	2.00	2.00	2.00	2.00
Sustainability Coordinator	121	0.50	0.50	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>9.50</b>	<b>9.50</b>	<b>9.50</b>

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$203,546 (17.1%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$1,882 (0.3%)**
  - Decrease due to reductions in FT salaries (\$5.6k COVID Reserve) and over-time wages (\$2.0k COVID Reserve), partially offset by increases in FT salaries (\$3.7k) and over-time wages (\$2.0k).
- **Fringe Benefits, increase of \$1,151 (0.4%)**
  - Increase due to fringe on salary increases and higher retirement plan contributions, partially offset by an additional reduction (\$1.9k COVID Reserve).
- **Capital Outlay, decrease of \$200,000 (100.0%)**
  - Decrease due to reduction in Renaissance Housing (\$200.0k COVID Reserve).

**Cost Center 461220: Current Planning**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 595,125	\$ 628,570	\$ 628,570	\$ 626,688	\$ (1,882)	-0.30%
Fringe Benefits	252,449	293,420	293,420	294,571	1,151	0.39%
Purchased Services	45,371	45,200	45,200	45,200	-	0.00%
Internal Services	3,939	4,817	4,817	2,596	(2,221)	-46.11%
Other Charges	7,676	9,600	7,743	9,005	(595)	-6.20%
Supplies & Materials	4,236	5,000	5,000	5,000	-	0.00%
Capital Outlay	200,000	200,000	200,000	-	(200,000)	-100.00%
<b>Total</b>	<b>\$ 1,108,796</b>	<b>\$ 1,186,607</b>	<b>\$ 1,184,750</b>	<b>\$ 983,060</b>	<b>\$ (203,546)</b>	<b>-17.15%</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 liaison to the Board of Zoning Appeals

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

**PERFORMANCE MEASURES:**

Indicators	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
Use and Development Permits	773	922	922	796
Land Use Applications	18	18	15	19
Development Plans and Subdivisions	32	40	36	34
Site Bonds	18	21	21	25
Board of Zoning Appeals and follow-up	0	1	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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted
Deputy Director CD&P	S01	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>

**Page Intentionally Left Blank**

# **SCHOOL BOARD**

# **EDUCATION**

**Education Budget Summary**

	<u>FY 2019 Actual</u>	<u>FY 2020 Budget</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
<b>Expenditures</b>						
Salaries	\$ 336,795	\$ 300,993	\$ 344,493	\$ 344,993	\$ 44,000	14.62%
Fringe Benefits	105,825	115,307	115,307	118,902	3,595	3.12%
Purchased Services	49,390,237	48,884,777	50,309,809	51,872,927	2,988,150	6.11%
Other Charges	50,574	59,475	57,031	52,460	(7,015)	-11.79%
Supplies & Materials	4,987	5,000	5,000	5,000	-	0.00%
Debt Service	5,211,429	5,984,462	5,869,339	5,837,689	(146,774)	-2.45%
Capital Outlay	28,000	20,000	20,000	20,000	-	0.00%
<b>Total Expenditures</b>	<b>\$55,127,847</b>	<b>\$55,370,014</b>	<b>\$56,720,979</b>	<b>\$58,251,971</b>	<b>\$ 2,881,957</b>	<b>5.20%</b>
<b>Revenues</b>						
State Sales Tax	\$ 3,492,345	\$ 3,513,470	\$ 3,357,867	\$ 2,284,360	\$(1,229,110)	-34.98%
Basic School Aid	4,873,462	4,682,607	5,009,165	5,295,815	613,208	13.10%
Rental of Schools	1,747,821	1,700,000	1,700,000	1,986,000	286,000	16.82%
<b>Total Revenues</b>	<b>\$10,113,628</b>	<b>\$ 9,896,077</b>	<b>\$10,067,032</b>	<b>\$ 9,566,175</b>	<b>\$ (329,902)</b>	<b>-3.33%</b>
<b>Net Cost to the City</b>	<b>\$45,014,219</b>	<b>\$45,473,937</b>	<b>\$46,653,947</b>	<b>\$48,685,796</b>	<b>\$ 3,211,859</b>	<b>7.06%</b>
<b>Total FTE</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>	<b>1.85</b>		



**FY 2021 Adopted Budget - City of Fairfax, Virginia**

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

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$29,919 (2.8%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$44,000 (14.7%)**
  - Increase due to increases in PT salaries (\$4.0k) and temporary help (\$44.0k), partially offset by reductions in PT salaries (\$4.0k COVID Reserve).
- **Fringe Benefits, increase of \$3,595 (3.1%)**
  - Increase due to fringe on salary increases and higher retirement plan contributions, partially offset by an additional reduction (\$1.2k COVID Reserve).
- **Purchased Services, decrease of \$70,500 (11.8%)**
  - Decrease primarily due to a reduction in professional development (\$75.5k), offset by an increase in facilities services.

**Cost Center 481110: School Board**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 336,795	\$ 300,993	\$ 344,493	\$ 344,993	\$ 44,000	14.62%
Fringe Benefits	105,825	115,307	115,307	118,902	3,595	3.12%
Purchased Services	484,227	597,500	572,500	527,000	(70,500)	-11.80%
Other Charges	50,574	59,475	57,031	52,460	(7,015)	-11.79%
Supplies & Materials	4,987	5,000	5,000	5,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 982,408</b>	<b>\$ 1,078,274</b>	<b>\$ 1,094,330</b>	<b>\$ 1,048,355</b>	<b>\$ (29,919)</b>	<b>-2.77%</b>

Personnel Classification	Grade	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
School Board Meetings	12	12	12	12
School Board Work Sessions	9	9	10	10

- 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:**

An increase of \$3,058,650 (6.3%) from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

- **Purchased Services, increase of \$3,058,650 (6.3%)**
  - Increase due to an increase in school tuition from the City-County contract.

**Cost Center 481220: Contracted Instruction Costs**

Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
Purchased Services	\$48,906,010	\$48,287,277	\$49,737,309	\$51,345,927	\$3,058,650	6.33%
<b>Total</b>	<b>\$48,906,010</b>	<b>\$48,287,277</b>	<b>\$49,737,309</b>	<b>\$51,345,927</b>	<b>\$3,058,650</b>	<b>6.33%</b>

**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 2019 Actual	FY 2020 Budget	FY 2020 Estimated	FY 2021 Projected
<b>Output Measures</b>				
City ADM	3,004	3,082	3,040	3,020
Tuition cost per student	\$15,700	\$15,516	\$16,200	\$16,728

**PERFORMANCE MEASUREMENT RESULTS:**

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2020 and 2021 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 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 481350: Capital Outlay Expense**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Capital Outlay	\$ 28,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
<b>Total</b>	<b>\$ 28,000</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:**

The FY 2021 Adopted Budget reflects a reduction of \$146,227 (2.7%) from the FY 2020 Adopted Budget. Notable adjustments include:

- **Debt Service, decrease of \$146,227 (2.7%)**
  - Decrease related to annual debt service payments.

**Cost Center 481710: School Debt Service**

Title	<u>FY 2019 Actual</u>	<u>FY 2020 Budget</u>	<u>FY 2020 Estimate</u>	<u>FY 2021 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Debt Service	\$ 4,514,070	\$ 5,422,528	\$ 5,307,405	\$ 5,276,301	\$ (146,227)	-2.70%
<b>Total</b>	<b>\$ 4,514,070</b>	<b>\$ 5,422,528</b>	<b>\$ 5,307,405</b>	<b>\$ 5,276,301</b>	<b>\$ (146,227)</b>	<b>-2.70%</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 2021 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Education  
**DEPARTMENT:** Fairfax Public Schools  
**DIVISION OR ACTIVITY:** School Lease Financing

**BUDGET COMMENTS:**

No significant adjustment from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 481710: School Interest - Capital Leases & 481730: School Uses - Capital Leases**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Interest	\$ 98,814	\$ 86,664	\$ 86,664	\$ 76,439	(10,225)	-11.80%
Uses on School Financing	598,545	475,270	475,270	484,949	9,679	2.04%
<b>Total</b>	<b>\$ 697,359</b>	<b>\$ 561,934</b>	<b>\$ 561,934</b>	<b>\$ 561,388</b>	<b>\$ (547)</b>	<b>-0.10%</b>

# **NON-DEPARTMENTAL ACCOUNTS**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** Finance  
**DIVISION OR ACTIVITY:** General Debt Service

**BUDGET COMMENTS:**

No significant adjustment from the FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 491710: General Debt Service**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,681,295	\$ 1,153,605	\$ 1,415,697	\$ 1,133,973	\$ (19,632)	-1.70%
<b>Total</b>	<b>\$ 1,681,295</b>	<b>\$ 1,153,605</b>	<b>\$ 1,415,697</b>	<b>\$ 1,133,973</b>	<b>\$ (19,632)</b>	<b>-1.70%</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 \$627,783 or 3.7%. The main drivers are due to contribution increases required in the City Retirement Plan. The contribution rate for General employees increased from 9.12% to 9.82% and from 18.60% to 21.24% 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 2021 Fringe Benefits Summary**

Category	FY 2020 Budget	FY 2021 Adopted
Social Security	\$ 2,910,170	\$ 2,958,564
Virginia Retirement System (VRS)	3,943,375	4,090,934
City Retirement	4,186,748	4,752,541
Health Insurance	4,669,953	4,564,571
Life Insurance	105,267	105,267
Disability	119,876	119,876
Employee Assistance	8,925	8,925
Unemployment Insurance	18,000	18,000
LODA	149,264	149,264
Workers Compensation	848,320	819,738
<b>Total</b>	<b>\$ 16,959,897</b>	<b>\$ 17,587,680</b>

All Funds	FY 2020 Budget	FY 2021 Adopted
General	\$ 15,873,112	\$ 16,472,968
Wastewater	280,008	269,498
Transit	776,352	819,086
Stormwater	30,425	26,128
<b>Total All Funds</b>	<b>\$ 16,959,897</b>	<b>\$ 17,587,680</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 2021, the City will contribute 9.82% (an increase of 7.68% over FY 2020's rate of 9.12%) of all full-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 21.24% (an increase of 14.19% over FY 2020's rate of 18.60%) of creditable compensation in FY 2020. The City's employer contribution to VRS increased to 12.61% (an increase of 1.78% over FY 2020's rate of 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 2021 Adopted Budget projects the vacancy related savings to increase from the FY 2020 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**

<b>Title</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Salaries	\$ -	\$ (1,009,065)	\$ (1,157,545)	\$ (1,164,541)	\$ (155,476)	-15.41%
<b>Total</b>	<b>\$ -</b>	<b>\$ (1,009,065)</b>	<b>\$ (1,157,545)</b>	<b>\$ (1,164,541)</b>	<b>\$ (155,476)</b>	<b>-15.41%</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

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Reserve for Contingency

**BUDGET COMMENTS:**

No significant adjustment from FY 2020 Adopted Budget is necessary to fund the FY 2021 Adopted Budget.

**Cost Center 415460: Reserve for Contingency**

<b>Title</b>	<b>FY 2019 <u>Actual</u></b>	<b>FY 2020 <u>Budget</u></b>	<b>FY 2020 <u>Estimate</u></b>	<b>FY 2021 <u>Adopted</u></b>	<b>Variance to <u>Budget \$</u></b>	<b>Variance to <u>Budget %</u></b>
Other Charges	\$ (89,352)	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%
<b>Total</b>	<b>\$ (89,352)</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 2021 Adopted Budget - City of Fairfax, Virginia**

---

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Budget Cut Clearing Account

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$386,566 (259.7%) from the FY 2020 Adopted Budget.

**Cost Center 415499: Budget Cut Clearing**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Other Charges	\$ -	\$ (148,871)	\$ (1,919,277)	\$ (535,437)	\$ (386,566)	-259.67%
<b>Total</b>	<b>\$ -</b>	<b>\$ (148,871)</b>	<b>\$ (1,919,277)</b>	<b>\$ (535,437)</b>	<b>\$ (386,566)</b>	<b>-259.67%</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 2020 Adopted Budget is needed to fund the FY 2021 Adopted Budget.

**Cost Center 431520: Regional Agencies**

Title	FY 2019 <u>Actual</u>	FY 2020 <u>Budget</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 173,316	\$ 181,280	\$ 196,990	\$ 196,098	\$ 14,818	8.17%
<b>Total</b>	<b>\$ 173,316</b>	<b>\$ 181,280</b>	<b>\$ 196,990</b>	<b>\$ 196,098</b>	<b>\$ 14,818</b>	<b>8.17%</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 2021 Regional Agency Spending**

Agency	FY 2020 Budget	FY 2021 Adopted
Council of Governments	27,478	39,127
Health Systems Agency	2,350	2,350
Area Agency on Aging	48,713	48,713
Legal Services of NoVa	26,311	27,100
Nova Community College	2,391	2,441
Northern Virginia Regional Commission	19,572	20,008
NoVa Regional Park Authority	46,025	47,919
Volunteer Fairfax	8,440	8,440
<b>Total</b>	<b>\$181,280</b>	<b>\$196,098</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 2021 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Capital Budget Fund Transfer

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$5,594,187 (98.0%) from the FY 2020 Adopted Budget

**Cost Center 491910: Capital Budget Fund Transfers**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Interfund Transfers	\$ 7,600,021	\$ 5,708,362	\$ 4,953,362	\$ 114,175	\$ (5,594,187)	-98.00%
<b>Total</b>	<b>\$ 7,600,021</b>	<b>\$ 5,708,362</b>	<b>\$ 4,953,362</b>	<b>\$ 114,175</b>	<b>\$ (5,594,187)</b>	<b>-98.00%</b>

Details of the various Adopted projects can be found in Capital Budget - Section G of the budget document.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Other Fund Transfers

**BUDGET COMMENTS:**

No significant adjustment from the FY 2020 Adopted Budget is needed to fund the FY 2021 Adopted Budget.

**Cost Center 491910: Other Fund Transfers**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Transfer to Stormwater Fund	\$ 1,839,877	\$ 1,824,600	\$ 1,954,380	\$ 1,842,461	\$ 17,861	0.98%
Transfer to Old Town Svc. District Fund	196,813	215,671	107,073	195,468	(20,203)	-9.37%
Transfer to Transportation Tax Fund	2,203,096	2,393,727	2,389,863	2,435,254	41,527	1.73%
<b>Total</b>	<b>\$ 4,239,786</b>	<b>\$ 4,433,998</b>	<b>\$ 4,451,316</b>	<b>\$ 4,473,183</b>	<b>\$ 39,185</b>	<b>0.88%</b>

See section H – Other Funds in this book for more detail.

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

**FUNCTION:** Non-Departmental  
**DEPARTMENT:** City Manager  
**DIVISION OR ACTIVITY:** Capital Leases

**BUDGET COMMENTS:**

The FY 2021 Adopted Budget reflects a reduction of \$541,767 (10.2%) from the FY 2020 Adopted Budget.

**Cost Center 491720: & Interest 491730: Uses - Capital Leases**

<b>Title</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Adopted</b>	<b>Variance to Budget \$</b>	<b>Variance to Budget %</b>
Debt Service	\$ 1,901,633	\$ 1,829,804	\$ 1,678,151	\$ 1,500,318	\$ (329,486)	-18.01%
Capital Outlay	3,590,976	3,463,743	3,463,743	3,251,461	(212,282)	-6.13%
Bond Issuance	-	-	-	-	-	0.00%
Payment to Escrow	-	-	-	-	-	0.00%
<b>Total</b>	<b>\$ 5,492,609</b>	<b>\$ 5,293,546</b>	<b>\$ 5,141,893</b>	<b>\$ 4,751,779</b>	<b>\$ (541,767)</b>	<b>-10.23%</b>

# **FY 2021 Adopted**

## **General Fund**

### **Expenditure Detail**

## FY 2021 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>City Council (411110)</b>							
511110	Salaries-Part Time	73,000	85,000	85,000	85,000	-	0.00%
511125	Temporary Help	-	-	1,800	-	-	0.00%
512110	Fringe Benefits	5,865	6,503	6,641	6,503	-	0.00%
550501	Travel & Training	17,122	36,970	12,781	17,317	(19,653)	-53.16%
550601	General Subsidies/Contribution	34,798	68,500	80,500	68,500	-	0.00%
550720	Special Events	3,983	7,000	7,000	2,273	(4,728)	-67.54%
550813	Discretionary Fund	2,861	2,500	2,500	1,500	(1,000)	-40.00%
550820	Dues & Subscriptions	12,656	12,199	12,199	12,199	-	0.00%
560110	Office Supplies	1,198	2,725	1,937	3,725	1,000	36.70%
	<b>Total</b>	<b>151,483</b>	<b>221,397</b>	<b>210,358</b>	<b>197,016</b>	<b>(24,381)</b>	<b>-11.01%</b>
<b>City Clerk (411120)</b>							
511105	Salaries - Full Time	126,085	127,905	127,905	122,496	(5,409)	-4.23%
511170	MLR Kaiser Rebate	44	-	-	-	-	0.00%
512110	Fringe Benefits	54,421	59,707	59,707	57,938	(1,769)	-2.96%
530512	Code Supplements	4,546	6,800	6,900	6,900	100	1.47%
530620	Advertising	12,002	10,000	10,000	10,000	-	0.00%
550501	Travel & Training	1,395	3,023	2,736	2,423	(600)	-19.85%
550820	Dues & Subscriptions	255	605	1,160	1,160	555	91.74%
560110	Office Supplies	322	200	300	400	200	100.00%
	<b>Total</b>	<b>199,070</b>	<b>208,239</b>	<b>208,707</b>	<b>201,317</b>	<b>(6,922)</b>	<b>-3.32%</b>
<b>District Court (413110)</b>							
530113	Contract Services	12,277	18,000	18,000	18,000	-	0.00%
550501	Travel & Training	1,659	3,000	1,586	1,405	(1,595)	-53.17%
550807	Other Expenses	33,526	36,225	36,225	-	(36,225)	-100.00%
550820	Dues & Subscriptions	364	415	415	415	-	0.00%
560110	Office Supplies	-	500	500	500	-	0.00%
560120	Small Equipment	139	300	300	300	-	0.00%
	<b>Total</b>	<b>47,965</b>	<b>58,440</b>	<b>57,026</b>	<b>20,620</b>	<b>(37,820)</b>	<b>-64.72%</b>
<b>Joint Court Service (413120)</b>							
530835	City-County Contracts	266,018	263,525	293,607	316,508	52,983	20.11%
530846	Facilities Management	48,370	48,949	49,927	50,393	1,444	2.95%
	<b>Total</b>	<b>314,388</b>	<b>312,473</b>	<b>343,533</b>	<b>366,901</b>	<b>54,427</b>	<b>17.42%</b>
<b>Juvenile &amp; Domestic Relations District Court (413130)</b>							
530835	City-County Contracts	607,012	578,279	659,090	710,499	132,220	22.86%
590106	Fairfax County Principal	1,934	1,104	1,411	1,000	(104)	-9.46%
590111	Fairfax County Interest	295	487	220	150	(337)	-69.18%
	<b>Total</b>	<b>609,241</b>	<b>579,870</b>	<b>660,721</b>	<b>711,649</b>	<b>131,779</b>	<b>22.73%</b>
<b>Commonwealth Attorney (413140)</b>							
530835	City-County Contracts	91,932	101,771	106,733	122,743	20,972	20.61%
530846	Facilities Management	18,537	18,555	18,783	19,346	791	4.26%
	<b>Total</b>	<b>110,469</b>	<b>120,326</b>	<b>125,516</b>	<b>142,089</b>	<b>21,763</b>	<b>18.09%</b>
<b>Court Services &amp; Custody (413230)</b>							
530835	City-County Contracts	1,154,315	1,924,660	1,150,151	1,239,863	(684,797)	-35.58%
530846	Facilities Management	64,768	61,518	62,883	62,749	1,231	2.00%
590106	Fairfax County Principal	9,357	20,232	6,714	6,000	(14,232)	-70.34%
590111	Fairfax County Interest	1,931	5,200	1,558	1,000	(4,200)	-80.77%
	<b>Total</b>	<b>1,230,371</b>	<b>2,011,611</b>	<b>1,221,307</b>	<b>1,309,612</b>	<b>(701,998)</b>	<b>-34.90%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Electoral Board (414110)</b>							
511105	Salaries - Full Time	145,947	197,506	197,506	194,252	(3,254)	-1.65%
511110	Salaries - Part Time	26,847	-	-	7,512	7,512	0.00%
511115	Salaries - Overtime	3,332	7,000	7,000	10,000	3,000	42.86%
511125	Temporary Help	17,677	47,200	47,200	36,200	(11,000)	-23.31%
511160	Incentive Awards	-	1,524	1,524	-	(1,524)	-100.00%
511170	MLR Kaiser Rebate	12	-	-	-	-	0.00%
512110	Fringe Benefits	60,854	96,460	96,460	97,440	980	1.02%
530113	Contract Services	(185)	8,800	8,800	6,000	(2,800)	-31.82%
530351	Equipment Maintenance	9,908	7,740	7,570	14,190	6,450	83.33%
530521	Printing & Duplicating	5,409	16,175	16,175	12,025	(4,150)	-25.66%
530620	Advertising	-	6,000	6,400	7,200	1,200	20.00%
550430	Equipment Rental	645	1,640	1,760	1,980	340	20.73%
550501	Travel & Training	7,311	10,500	2,982	4,965	(5,535)	-52.71%
550820	Dues & Subscriptions	580	630	655	775	145	23.02%
560110	Office Supplies	290	500	500	600	100	20.00%
560420	Operating Supplies	592	500	1,000	1,300	800	160.00%
580103	Office Equipment Replacement	63	600	600	600	-	0.00%
580208	New Other Mach & Equip	1,420	-	-	600	600	0.00%
	<b>Total</b>	<b>280,702</b>	<b>402,775</b>	<b>396,132</b>	<b>395,639</b>	<b>(7,136)</b>	<b>-1.77%</b>
<b>City Manager (415110)</b>							
511105	Salaries - Full Time	471,666	420,262	420,262	458,052	37,790	8.99%
511115	Salaries - Over Time	-	-	15,439	-	-	0.00%
511170	MLR Kaiser Rebate	44	-	-	-	-	0.00%
512110	Fringe Benefits	142,332	196,180	197,361	216,711	20,531	10.47%
530113	Contract Services	6,000	-	134,114	-	-	0.00%
540010	Wastewater & Transit Allocation	(79,909)	(115,302)	(115,302)	(107,128)	8,174	7.09%
550501	Travel & Training	2,195	5,185	1,446	2,483	(2,702)	-52.11%
550820	Dues & Subscriptions	6,750	6,200	6,316	4,361	(1,839)	-29.66%
560110	Office Supplies	9,267	5,350	7,350	7,350	2,000	37.38%
	<b>Total</b>	<b>558,345</b>	<b>517,876</b>	<b>666,987</b>	<b>581,829</b>	<b>63,953</b>	<b>12.35%</b>
<b>City Attorney (415120)</b>							
530110	General Legal Services	360,420	377,800	377,800	396,000	18,200	4.82%
530117	City Prosecutor	75,000	78,000	78,000	78,000	-	0.00%
530118	Litigation	47,210	70,000	70,000	55,000	(15,000)	-21.43%
540010	Wastewater & Transit Allocation	-	(11,042)	-	-	11,042	100.00%
	<b>Total</b>	<b>482,630</b>	<b>514,758</b>	<b>525,800</b>	<b>529,000</b>	<b>14,242</b>	<b>2.77%</b>
<b>Public Audit of Accounts (415130)</b>							
530111	Audit Services	72,340	95,000	95,000	92,825	(2,175)	-2.29%
540010	Wastewater & Transit Allocation	(4,955)	(8,313)	(8,313)	(6,359)	1,954	23.51%
	<b>Total</b>	<b>67,385</b>	<b>86,688</b>	<b>86,688</b>	<b>86,466</b>	<b>(221)</b>	<b>-0.25%</b>
<b>Human Resources (415140)</b>							
511105	Salaries - Full Time	391,927	413,636	413,636	413,637	1	0.00%
511115	Salaries - Over Time	668	-	-	-	-	0.00%
511125	Temporary Help	54,225	48,000	49,550	28,000	(20,000)	-41.67%
511160	Incentive Awards	754	25,000	25,000	13,000	(12,000)	-48.00%
512110	Fringe Benefits	169,091	196,759	196,878	197,161	402	0.20%
512985	Employee Education	7,141	6,500	11,868	16,500	10,000	153.85%
530113	Contract Services	261,596	252,868	248,368	290,450	37,582	14.86%
530220	Recruitment	3,625	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(96,435)	(132,598)	(132,598)	(108,634)	23,964	18.07%
550501	Travel & Training	2,888	12,700	1,268	5,949	(6,751)	-53.16%
550807	Other Expenses	21,684	24,000	24,000	-	(24,000)	-100.00%
550820	Dues & Subscriptions	2,570	2,242	2,242	2,242	-	0.00%
560110	Office Supplies	514	500	500	500	-	0.00%
	<b>Total</b>	<b>820,248</b>	<b>849,607</b>	<b>840,712</b>	<b>858,805</b>	<b>9,197</b>	<b>1.08%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Communications &amp; Marketing (415150)</b>							
511105	Salaries - Full Time	217,756	227,643	227,643	227,642	(0)	0.00%
511125	Temporary Help	450	-	510	-	-	0.00%
512110	Fringe Benefits	80,255	106,265	106,304	106,971	706	0.66%
530113	Contract Services	47,730	63,000	63,000	57,800	(5,200)	-8.25%
530116	Web Development	-	2,700	2,700	2,700	-	0.00%
550501	Travel & Training	-	-	-	527	527	0.00%
550807	Other Expenses	672	4,200	4,200	2,000	(2,200)	-52.38%
550820	Dues & Subscriptions	99	-	-	730	730	0.00%
560110	Office Supplies	-	950	950	200	(750)	-78.95%
560120	Small Equipment	62	1,500	1,500	-	(1,500)	-100.00%
560420	Operating Supplies	1,442	1,075	775	1,220	145	13.49%
580103	Office Equipment Replacement	-	400	400	400	-	0.00%
<b>Total</b>		<b>348,466</b>	<b>407,732</b>	<b>407,982</b>	<b>400,190</b>	<b>(7,542)</b>	<b>-1.85%</b>
<b>Cable TV (415160)</b>							
511105	Salaries - Full Time	194,385	200,309	200,309	200,308	(1)	0.00%
511115	Salaries - Over Time	1,110	-	-	-	-	0.00%
511125	Temporary Help	21,536	16,556	8,240	-	(16,556)	-100.00%
512110	Fringe Benefits	76,090	94,772	94,155	94,575	(197)	-0.21%
530113	Contract Services	12,502	11,250	11,393	-	(11,250)	-100.00%
530351	Equipment Maintenance	1,240	1,000	1,000	-	(1,000)	-100.00%
540102	Motor Pool Charges	8,725	3,355	3,355	5,002	1,647	49.09%
550501	Travel & Training	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	780	780	780	800	20	2.56%
560420	Operating Supplies	1,222	1,600	1,294	1,025	(575)	-35.94%
<b>Total</b>		<b>317,590</b>	<b>329,622</b>	<b>320,526</b>	<b>301,710</b>	<b>(27,911)</b>	<b>-8.47%</b>
<b>Risk Management (415230)</b>							
530113	Contract Services	31,196	36,300	27,070	36,300	-	0.00%
530355	Uninsured Costs	1,645	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(56,062)	(45,785)	(45,785)	(40,297)	5,488	11.99%
550314	Other Insurance	394,354	307,650	308,676	328,481	20,831	6.77%
550325	Treasurer Office Remediation	95,795	-	-	-	-	0.00%
550501	Travel & Training	6,236	7,500	1,213	3,513	(3,987)	-53.16%
550820	Dues & Subscriptions	2,751	2,775	2,775	2,775	-	0.00%
560110	Office Supplies	924	1,000	1,000	1,000	-	0.00%
<b>Total</b>		<b>476,839</b>	<b>316,439</b>	<b>301,948</b>	<b>338,772</b>	<b>22,332</b>	<b>7.06%</b>
<b>Telephone (415240)</b>							
540010	Wastewater & Transit Allocation	(9,455)	(12,078)	(12,078)	(9,468)	2,610	21.61%
550110	Utilities Expense	90,306	90,000	90,000	90,000	-	0.00%
<b>Total</b>		<b>80,851</b>	<b>77,922</b>	<b>77,922</b>	<b>80,532</b>	<b>2,610</b>	<b>3.35%</b>
<b>Information Technology (415250)</b>							
511105	Salaries - Full Time	1,032,875	1,063,757	1,063,757	1,138,594	74,836	7.04%
511115	Salaries - Overtime	10,309	6,000	6,117	-	(6,000)	-100.00%
511170	MLR Kaiser Rebate	152	-	-	-	-	0.00%
512110	Fringe Benefits	400,537	497,026	496,805	537,624	40,598	8.17%
530113	Contract Services	37,187	13,200	13,200	-	(13,200)	-100.00%
530127	Computer Fees/Contracts	28,381	14,399	14,399	-	(14,399)	-100.00%
530351	Equipment Maintenance	438,269	434,013	434,013	-	(434,013)	-100.00%
540010	Wastewater & Transit Allocation	(20,962)	(111,143)	(111,143)	(16,864)	94,279	84.83%
540102	Motor Pool Charges	9,039	9,525	9,525	8,796	(729)	-7.65%
550430	Equipment Rental	78,082	53,499	53,499	-	(53,499)	-100.00%
550501	Travel & Training	12,025	15,000	13,438	7,026	(7,974)	-53.16%
550820	Dues & Subscriptions	341	330	323	323	(7)	-2.12%
560110	Office Supplies	17,444	16,300	16,300	16,300	-	0.00%
560120	Small Equipment	12,857	12,850	12,850	-	(12,850)	-100.00%
580103	Office Equipment Replacement	98,629	106,000	106,000	-	(106,000)	-100.00%
580208	New Machinery & Equipment	16,478	45,000	45,000	-	(45,000)	-100.00%
<b>Total</b>		<b>2,171,643</b>	<b>2,175,756</b>	<b>2,174,083</b>	<b>1,691,799</b>	<b>(483,958)</b>	<b>-22.24%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Printing and Office Supplies (415260)</b>							
511105	Salaries - Full Time	46,440	47,786	47,786	47,786	0	0.00%
511170	MLR Kaiser Rebate	10	-	-	-	-	0.00%
512110	Fringe Benefits	21,114	22,307	22,307	22,625	318	1.43%
540010	Wastewater & Transit Allocation	(28,191)	(43,442)	(43,442)	(32,388)	11,054	25.45%
550430	Equipment Rental	40,577	53,546	53,546	58,546	5,000	9.34%
550806	Other Services	133,415	145,000	145,000	145,000	-	0.00%
560110	Office Supplies	26,415	32,000	32,000	32,000	-	0.00%
	<b>Total</b>	<b>239,780</b>	<b>257,196</b>	<b>257,196</b>	<b>273,569</b>	<b>16,373</b>	<b>6.37%</b>
<b>Fleet Maintenance (415270)</b>							
511105	Salaries - Full Time	798,761	828,758	828,758	837,940	9,183	1.11%
511110	Salaries - Part Time	33,229	32,011	32,011	31,011	(1,000)	-3.12%
511115	Salaries - Overtime	42,185	30,000	32,684	29,900	(100)	-0.33%
511125	Temporary Help	47,552	30,000	30,144	42,000	12,000	40.00%
511130	On Call Pay	19,271	19,000	19,000	19,573	573	3.02%
511170	MLR Kaiser Rebate	76	-	-	-	-	0.00%
512110	Fringe Benefits	396,399	403,889	404,105	412,389	8,500	2.10%
530113	Contract Services	20,800	24,507	19,902	28,206	3,699	15.09%
530350	Building Maintenance	82,065	45,000	54,877	43,471	(1,529)	-3.40%
530352	Vehicle Maintenance	416,760	430,000	282,040	326,000	(104,000)	-24.19%
530354	Uninsured Repairs	48,640	50,000	44,000	50,000	-	0.00%
540020	Distribution to Other Accounts	(3,215,787)	(3,089,742)	(2,948,473)	(2,945,730)	144,012	4.66%
550501	Travel & Training	10,073	10,000	8,674	4,836	(5,164)	-51.64%
550801	Emergency Events	-	-	4,889	-	-	0.00%
550806	Other Services	8,956	4,000	3,487	5,000	1,000	25.00%
550820	Dues & Subscriptions	264	300	300	300	-	0.00%
560351	Repair Parts	487,917	419,249	440,751	365,500	(53,749)	-12.82%
560352	Fuel	552,260	515,000	443,776	521,808	6,808	1.32%
560353	Tires & Accessories	133,086	110,000	180,000	103,329	(6,671)	-6.06%
560354	Lubricants	50,222	52,615	38,249	45,615	(7,000)	-13.30%
560359	Change in Inventory	(14,569)	-	-	-	-	0.00%
560416	Uniforms	9,490	10,414	10,414	10,414	-	0.00%
560420	Operating Supplies	80,875	70,000	65,413	68,438	(1,562)	-2.23%
580208	New Other Mach & Equip	(8,525)	5,000	5,000	-	(5,000)	-100.00%
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>Finance &amp; Accounting (415410)</b>							
511105	Salaries - Full Time	690,689	768,592	768,592	790,410	21,818	2.84%
511125	Temporary Help	102,389	5,000	8,800	-	(5,000)	-100.00%
512110	Fringe Benefits	287,531	359,165	359,457	371,835	12,670	3.53%
530113	Contract Services	15,596	15,050	15,050	14,950	(100)	-0.66%
540010	Wastewater & Transit Allocation	(100,575)	(160,091)	(160,091)	(109,962)	50,129	31.31%
550501	Travel & Training	2,815	5,020	1,199	3,991	(1,029)	-20.50%
550820	Dues & Subscriptions	3,814	4,938	4,938	4,444	(494)	-10.00%
560110	Office Supplies	5,612	4,000	4,000	5,000	1,000	25.00%
	<b>Total</b>	<b>1,007,871</b>	<b>1,001,674</b>	<b>1,001,945</b>	<b>1,080,668</b>	<b>78,994</b>	<b>7.89%</b>
<b>Real Estate Assessments (415420)</b>							
511105	Salaries - Full Time	436,388	495,144	495,144	444,817	(50,326)	-10.16%
511115	Salaries - Over Time	1,757	-	3,429	-	-	0.00%
511125	Temporary Help	63,892	2,000	67,365	-	(2,000)	-100.00%
511170	MLR Kaiser Rebate	64	-	-	-	-	0.00%
512110	Fringe Benefits	198,044	231,289	236,551	210,272	(21,017)	-9.09%
530113	Contract Services	28,960	1,800	(6,916)	10,600	8,800	488.89%
530620	Advertising	195	200	200	200	-	0.00%
550501	Travel & Training	4,323	4,800	378	1,967	(2,833)	-59.02%
550820	Dues & Subscriptions	12,686	14,819	14,482	32,310	17,491	118.03%
560110	Office Supplies	2,359	1,530	154	1,220	(310)	-20.26%
	<b>Total</b>	<b>748,668</b>	<b>751,582</b>	<b>810,787</b>	<b>701,386</b>	<b>(50,195)</b>	<b>-6.68%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Treasurer (415440)</b>							
511105	Salaries - Full Time	553,990	569,605	569,605	569,606	1	0.00%
511110	Salaries - Part Time	81,130	80,559	80,559	87,864	7,305	9.07%
511115	Salaries - Overtime	2,373	-	3,205	-	-	0.00%
511125	Temporary Help	2,301	-	1,312	-	-	0.00%
511160	Incentive Awards	10,275	12,905	12,905	14,200	1,295	10.03%
511170	MLR Kaiser Rebate	56	-	-	-	-	0.00%
512110	Fringe Benefits	233,600	294,506	294,852	299,440	4,934	1.68%
530113	Contract Services	16,165	30,430	18,979	27,660	(2,770)	-9.10%
530114	Delinquent Tax Collection	(692)	5,500	3,000	3,000	(2,500)	-45.45%
530351	Equipment Maintenance	5,773	8,860	8,860	9,670	810	9.14%
530620	Advertising	1,515	1,830	1,580	1,580	(250)	-13.66%
540010	Wastewater & Transit Allocation	(12,237)	(28,041)	(28,041)	(14,051)	13,990	49.89%
540102	Motor Pool Charges	12,324	403	403	5,454	5,051	1253.35%
550501	Travel & Training	4,047	6,545	1,963	3,066	(3,479)	-53.16%
550804	Processing Charge	4,351	6,000	6,000	6,000	-	0.00%
550820	Dues & Subscriptions	895	550	550	550	-	0.00%
560110	Office Supplies	16,073	44,475	46,475	28,700	(15,775)	-35.47%
	<b>Total</b>	<b>931,939</b>	<b>1,034,127</b>	<b>1,022,207</b>	<b>1,042,739</b>	<b>8,612</b>	<b>0.83%</b>
<b>Commissioner of Revenue (415450)</b>							
511105	Salaries - Full Time	776,743	806,274	806,274	806,274	(0)	0.00%
511115	Salaries - Overtime	-	2,400	-	-	(2,400)	-100.00%
511125	Temporary Help	22,512	16,000	24,157	-	(16,000)	-100.00%
511160	Incentive Awards	5,404	7,550	7,550	7,550	-	0.00%
511170	MLR Kaiser Rebate	56	-	-	-	-	0.00%
512110	Fringe Benefits	307,215	378,358	378,033	380,721	2,363	0.62%
530113	Contract Services	-	1,650	1,650	1,650	-	0.00%
530351	Equipment Maintenance	1,281	1,700	1,700	1,500	(200)	-11.76%
530620	Advertising	373	360	301	375	15	4.17%
540102	Motor Pool Charges	5,432	6,602	6,602	4,912	(1,690)	-25.60%
550501	Travel & Training	3,522	5,000	3,435	2,492	(2,508)	-50.16%
550820	Dues & Subscriptions	1,210	950	640	1,000	50	5.26%
560110	Office Supplies	16,812	21,200	19,900	17,000	(4,200)	-19.81%
	<b>Total</b>	<b>1,140,560</b>	<b>1,248,044</b>	<b>1,250,242</b>	<b>1,223,474</b>	<b>(24,570)</b>	<b>-1.97%</b>
<b>Retirement Expenses (415457)</b>							
530113	Contract Services	171,989	178,350	187,825	200,425	22,075	12.38%
	<b>Total</b>	<b>171,989</b>	<b>178,350</b>	<b>187,825</b>	<b>200,425</b>	<b>22,075</b>	<b>12.38%</b>
<b>Pool Maintenance (415458)</b>							
550110	Utilities Expense	29,020	20,000	6,180	-	(20,000)	-100.00%
	<b>Total</b>	<b>29,020</b>	<b>20,000</b>	<b>6,180</b>	<b>-</b>	<b>(20,000)</b>	<b>-100.00%</b>
<b>Police Administration (421110)</b>							
511105	Salaries - Full Time	746,555	952,187	952,187	756,914	(195,273)	-20.51%
511110	Salaries - Part Time	-	-	-	50,000	50,000	0.00%
511115	Salaries - Overtime	15,338	4,000	11,999	10,000	6,000	150.00%
511125	Temporary Help	69,417	41,760	65,714	49,108	7,348	17.60%
511130	On Call Pay	97	-	11,864	43,742	43,742	0.00%
511138	Uniform / Shoe Allowance	656	900	862	900	-	0.00%
511170	MLR Kaiser Rebate	235	-	-	-	-	0.00%
512110	Fringe Benefits	305,415	541,376	544,727	468,912	(72,464)	-13.39%
530113	Contract Services	36,126	73,581	80,491	43,891	(29,690)	-40.35%
530620	Advertising	-	1,250	1,250	1,250	-	0.00%
540102	Motor Pool Charges	43,782	30,044	30,044	35,307	5,263	17.52%
550501	Travel & Training	24,835	14,500	8,697	8,867	(5,633)	-38.85%
550503	Police Academy	80,617	87,141	87,982	86,300	(841)	-0.97%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550799	Major Storm Expenses	421	-	-	-	-	0.00%
550807	Other Expenses	33	-	-	-	-	0.00%
550820	Dues & Subscriptions	13,425	13,450	13,620	13,620	170	1.26%
560110	Office Supplies	6,252	6,000	5,416	6,000	-	0.00%
560120	Small Equipment	1,017	1,000	1,000	1,000	-	0.00%
560416	Uniforms	60,738	71,750	67,571	75,050	3,300	4.60%
560420	Operating Supplies	1,523	1,500	618	1,500	-	0.00%
	<b>Total</b>	<b>1,406,859</b>	<b>1,840,815</b>	<b>1,884,418</b>	<b>1,652,737</b>	<b>(188,078)</b>	<b>-10.22%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Police Technical Services (421120)</b>							
511105	Salaries - Full Time	2,286,386	2,451,740	2,451,740	2,331,336	(120,405)	-4.91%
511115	Salaries - Overtime	267,186	197,318	208,262	172,252	(25,066)	-12.70%
511116	Holiday Base Pay	-	29,400	29,400	-	(29,400)	-100.00%
511117	P&R Special Events OT	-	(22,350)	(22,350)	-	22,350	100.00%
511125	Temporary Help	157,868	69,022	151,349	150,000	80,978	117.32%
511130	On Call Pay	29,099	27,500	42,300	22,969	(4,531)	-16.48%
511135	Holiday Premium	8,556	9,828	9,828	-	(9,828)	-100.00%
511138	Uniform / Shoe Allowance	9,450	10,800	10,800	12,000	1,200	11.11%
511140	Shift Differential	9,609	10,500	10,500	-	(10,500)	-100.00%
511170	MLR Kaiser Rebate	343	-	-	-	-	0.00%
512110	Fringe Benefits	1,093,450	1,332,240	1,340,508	1,308,271	(23,969)	-1.80%
530113	Contract Services	54,094	49,150	40,350	54,095	4,945	10.06%
530220	Recruitment Expenses	-	-	-	10,000	10,000	0.00%
530351	Equipment Maintenance	237,226	257,089	281,889	242,145	(14,944)	-5.81%
540102	Motor Pool Charges	36,554	39,436	39,436	39,784	348	0.88%
550430	Equipment Rental	20,441	25,000	25,000	25,000	-	0.00%
550501	Travel & Training	12,496	36,000	39,363	18,000	(18,000)	-50.00%
550807	Other Expenses	1,000	1,000	1,000	1,000	-	0.00%
560110	Office Supplies	15,459	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	2,878	8,000	13,500	13,500	5,500	68.75%
560416	Uniforms	-	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	45,967	40,000	33,919	57,500	17,500	43.75%
560520	Electronic Ticketing	-	18,500	18,500	45,000	26,500	143.24%
	<b>Total</b>	<b>4,288,062</b>	<b>4,605,174</b>	<b>4,740,294</b>	<b>4,517,852</b>	<b>(87,322)</b>	<b>-1.90%</b>
<b>Police Field Operations (421130)</b>							
511105	Salaries - Full Time	3,686,006	3,809,999	3,809,999	3,953,915	143,916	3.78%
511110	Salaries - Part Time	148,840	204,983	204,983	160,414	(44,569)	-21.74%
511115	Salaries - Overtime	384,403	379,675	349,325	225,000	(154,675)	-40.74%
511116	Holiday Base Pay	-	95,000	95,000	-	(95,000)	-100.00%
511117	Salaries - Special Events OT	-	(40,800)	(40,800)	-	40,800	100.00%
511125	Temporary Help	22,290	71,136	35,047	35,000	(36,136)	-50.80%
511130	On Call Pay	3,096	9,000	19,528	-	(9,000)	-100.00%
511135	Holiday Premium	30,584	36,820	36,370	-	(36,820)	-100.00%
511138	Uniform / Shoe Allowance	900	-	-	-	-	0.00%
511140	Shift Differential	33,059	42,000	42,000	-	(42,000)	-100.00%
511170	MLR Kaiser Rebate	234	-	-	-	-	0.00%
511180	Salary Reimbursement	(25,586)	(5,000)	(5,000)	-	5,000	100.00%
512110	Fringe Benefits	1,918,790	2,273,393	2,269,116	2,426,604	153,211	6.74%
540102	Motor Pool Charges	474,032	422,502	422,502	351,956	(70,546)	-16.70%
550110	Utilities Expense	-	-	10,137	-	-	0.00%
550704	Crime Prevention	5,201	5,000	5,000	5,000	-	0.00%
550806	Other Services	14,314	18,000	1,557	15,000	(3,000)	-16.67%
550835	Firearms Training Facility	43,980	81,120	107,573	126,370	45,250	55.78%
550797	Major Storm Expenses	-	2,000	3,000	3,000	1,000	50.00%
560110	Office Supplies	4,101	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	942	4,500	3,000	4,500	-	0.00%
560420	Operating Supplies	33,817	30,000	15,000	30,000	-	0.00%
560451	Emergency Services Team	12,089	17,120	60,120	18,120	1,000	5.84%
560453	Asset Forfeiture Expense	31,406	-	-	-	-	0.00%
	<b>Total</b>	<b>6,822,498</b>	<b>7,461,448</b>	<b>7,448,456</b>	<b>7,359,878</b>	<b>(101,569)</b>	<b>-1.36%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Administration (422110)</b>							
511105	Salaries - Full Time	850,072	910,364	910,364	787,077	(123,287)	-13.54%
511115	Salaries - Overtime	14,439	10,000	36,500	16,710	6,710	67.10%
511138	Uniform / Shoe Allowance	65	-	-	-	-	0.00%
511145	ALS Certification Pay	19,142	20,000	20,000	20,000	-	0.00%
511170	MLR Kaiser Rebate	64	-	-	-	-	0.00%
512110	Fringe Benefits	356,753	497,557	499,584	459,871	(37,686)	-7.57%
530113	Contract Services	71,616	65,700	77,700	67,990	2,290	3.49%
530620	Advertising	3,889	4,400	2,900	2,900	(1,500)	-34.09%
540102	Motor Pool Charges	14,384	11,991	11,991	20,694	8,703	72.58%
550501	Travel & Training	15,614	26,300	30,386	12,000	(14,300)	-54.37%
550749	NCR Regional Planner Grant	12,543	150,277	150,277	156,516	6,239	4.15%
550751	LEMPG Grant	8,105	7,500	7,500	7,500	-	0.00%
550754	Volunteer & Citizens Corps Grant	15,722	22,000	22,000	22,000	-	0.00%
550755	Fire Prevention & Life Safety Donations	347	500	500	500	-	0.00%
550781	AFG (Leadership Development Institute)	129,941	-	-	-	-	0.00%
550808	EMS Billing	70,059	65,000	65,000	65,000	-	0.00%
550820	Dues & Subscriptions	6,354	6,940	5,967	7,940	1,000	14.41%
560110	Office Supplies	6,540	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	12,036	8,900	7,215	8,900	-	0.00%
580210	Capital Outlay	132,558	-	-	-	-	0.00%
580214	Capital Outlay - Fire Program Fund	-	70,000	70,000	70,000	-	0.00%
	<b>Total</b>	<b>1,740,243</b>	<b>1,883,429</b>	<b>1,923,884</b>	<b>1,731,598</b>	<b>(151,831)</b>	<b>-8.06%</b>
<b>Fire Operations (422120)</b>							
511105	Salaries - Full Time	5,586,564	5,514,525	5,514,525	5,555,841	41,316	0.75%
511115	Salaries - Overtime	592,879	546,160	546,160	546,160	-	0.00%
511116	Holiday Base Pay	-	208,000	208,000	-	(208,000)	-100.00%
511117	Salaries - Special Events OT	-	(13,000)	(13,000)	(13,000)	-	0.00%
511125	Temporary Help	17,577	55,911	55,911	60,000	4,089	7.31%
511135	Holiday Premium	76,328	85,000	85,000	-	(85,000)	-100.00%
511138	Uniform / Shoe Allowance	1,006	-	-	-	-	0.00%
511140	Shift Differential	16	-	-	-	-	0.00%
511145	ALS Certification Pay	374,304	380,594	380,594	380,594	-	0.00%
511170	MLR Kaiser Rebate	386	-	-	-	-	0.00%
511180	Salary Reimbursement	(15,789)	(25,000)	(25,000)	(25,000)	-	0.00%
512110	Fringe Benefits	2,798,788	3,257,622	3,257,622	3,401,892	144,270	4.43%
530113	Contract Services	167,431	166,485	166,485	166,485	-	0.00%
530350	Building Maintenance	6,069	6,700	5,523	6,700	-	0.00%
530351	Equipment Maintenance	11,018	16,500	16,500	16,500	-	0.00%
530629	FD SAFER Grant	13,129	-	-	-	-	0.00%
530835	City - County Contracts	(22,293)	194,000	194,000	172,000	(22,000)	-11.34%
540102	Motor Pool Charges	569,761	580,323	580,323	486,061	(94,262)	-16.24%
550110	Utilities Expense	67,655	60,000	91,354	52,500	(7,500)	-12.50%
550501	Travel & Training	20,840	26,000	31,622	13,000	(13,000)	-50.00%
550748	Volunteer & Citizens Corps Grant	4,004	-	112,082	62,991	62,991	0.00%
550806	Other Services	20,653	22,500	22,500	22,500	-	0.00%
560110	Office Supplies	138	-	-	-	-	0.00%
560120	Small Equipment	30,107	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	9,287	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	10,259	12,000	10,028	12,000	-	0.00%
560416	Uniforms	39,893	48,250	48,250	48,250	-	0.00%
560418	Protective Clothing	109,896	53,000	53,000	68,000	15,000	28.30%
560419	Protective Clothing R & M	18,477	20,500	20,500	26,750	6,250	30.49%
560420	Fire - Operating Supplies	27,212	26,000	26,000	26,000	-	0.00%
560426	EMS - Operating Supplies	72,522	74,000	74,000	74,000	-	0.00%
580108	Other Mach & Equip Replace	19,840	20,000	20,000	20,000	-	0.00%
580210	Capital Outlay (Four for Life)	16,824	25,000	25,000	25,000	-	0.00%
580212	EMS Billing Contribution-VFD	-	420,435	420,435	420,435	-	0.00%
580213	Allocation of In-kind Contributions- VFD	-	(420,435)	(420,435)	(420,435)	-	0.00%
	<b>Total</b>	<b>10,644,780</b>	<b>11,403,070</b>	<b>11,548,979</b>	<b>11,247,224</b>	<b>(155,846)</b>	<b>-1.37%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Fire Code Administration (422140)</b>							
511105	Salaries - Full Time	1,052,272	1,083,824	1,042,830	1,053,201	(30,623)	-2.83%
511115	Salaries - Overtime	8,097	15,000	15,000	15,000	-	0.00%
511117	Salaries - Special Events OT	-	-	(3,000)	(3,000)	(3,000)	0.00%
511125	Temporary Help	79,234	110,000	110,000	80,000	(30,000)	-27.27%
511130	On Call Pay	20,875	30,000	30,000	25,000	(5,000)	-16.67%
511145	ALS Certification Pay	10,335	12,409	10,000	10,000	(2,409)	-19.41%
511170	MLR Kaiser Rebate	62	-	-	-	-	0.00%
511180	Salary Reimbursement	(344)	-	-	-	-	0.00%
512110	Fringe Benefits	451,355	556,785	536,642	548,557	(8,228)	-1.48%
530113	Contract Services	618	1,500	1,500	21,500	20,000	1333.33%
530351	Equipment Maintenance	-	1,500	1,500	1,500	-	0.00%
530360	Maintenance Code Violations	(4,530)	18,000	18,000	18,000	-	0.00%
540102	Motor Pool Charges	36,412	32,760	32,760	47,457	14,697	44.86%
550501	Travel & Training	11,565	10,750	3,247	5,750	(5,000)	-46.51%
550806	Other Services	44,810	52,000	49,382	50,000	(2,000)	-3.85%
550820	Dues & Subscriptions	4,384	3,815	3,815	4,625	810	21.23%
560110	Office Supplies	2,453	3,800	3,800	3,000	(800)	-21.05%
560120	Small Equipment	2,622	2,100	1,591	2,100	-	0.00%
560420	Operating Supplies	455	600	494	600	-	0.00%
	<b>Total</b>	<b>1,720,675</b>	<b>1,934,843</b>	<b>1,857,561</b>	<b>1,883,290</b>	<b>(51,553)</b>	<b>-2.66%</b>
<b>Asphalt Maintenance (431110)</b>							
511105	Salaries - Full Time	406,253	562,510	562,510	548,097	(14,413)	-2.56%
511115	Salaries - Overtime	55,377	80,000	68,624	26,400	(53,600)	-67.00%
511125	Temporary Help	4,738	6,000	11,110	15,600	9,600	160.00%
511130	On Call Pay	1,946	7,000	4,000	7,000	-	0.00%
512110	Fringe Benefits	178,936	269,697	268,827	261,886	(7,811)	-2.90%
530113	Contract Services	24,481	30,839	45,839	25,339	(5,500)	-17.83%
540102	Motor Pool Charges	131,991	159,371	159,371	101,627	(57,744)	-36.23%
550430	Equipment Rental	2,650	3,240	3,240	3,240	-	0.00%
550501	Travel & Training	2,744	5,000	1,639	2,342	(2,658)	-53.16%
550806	Other Services	70,198	75,000	63,000	68,000	(7,000)	-9.33%
560120	Small Equipment	11,928	11,700	11,700	1,500	(10,200)	-87.18%
560416	Uniforms	2,559	4,389	4,389	2,689	(1,700)	-38.73%
560420	Operating Supplies	8,615	11,000	11,000	5,000	(6,000)	-54.55%
560422	Construction Material	17,716	15,000	15,000	5,000	(10,000)	-66.67%
560423	Asphalt	75,860	130,000	130,000	30,000	(100,000)	-76.92%
560435	Soil & Mulch	2,467	2,500	2,500	500	(2,000)	-80.00%
	<b>Total</b>	<b>998,460</b>	<b>1,373,245</b>	<b>1,362,748</b>	<b>1,104,220</b>	<b>(269,026)</b>	<b>-19.59%</b>
<b>Concrete Maintenance (431111)</b>							
511105	Salaries - Full Time	454,329	480,508	480,508	433,418	(47,090)	-9.80%
511115	Salaries - Overtime	88,425	75,000	69,671	26,400	(48,600)	-64.80%
511125	Temporary Help	7,776	-	896	-	-	0.00%
511130	On Call Pay	6,443	4,313	4,313	4,300	(13)	-0.30%
511170	MLR Kaiser Rebate	299	-	-	-	-	0.00%
512110	Fringe Benefits	229,699	230,371	229,649	206,254	(24,117)	-10.47%
530113	Contract Services	2,026	2,000	2,000	6,200	4,200	210.00%
540102	Motor Pool Charges	123,433	81,675	81,675	119,095	37,420	45.82%
550501	Travel & Training	1,495	1,000	1,228	9,368	8,368	836.80%
550801	Emergency Events	-	-	112	-	-	0.00%
550806	Other Services	60,926	60,000	49,182	60,000	-	0.00%
560120	Small Equipment	2,076	5,000	5,000	10,000	5,000	100.00%
560416	Uniforms	3,997	4,389	4,389	7,029	2,640	60.15%
560420	Operating Supplies	8,507	5,100	4,593	15,500	10,400	203.92%
560422	Construction Material	5,927	15,000	14,599	15,000	-	0.00%
560424	Concrete	76,050	65,000	45,665	85,000	20,000	30.77%
560435	Soil & Mulch	-	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>1,071,408</b>	<b>1,034,356</b>	<b>998,480</b>	<b>1,002,564</b>	<b>(31,792)</b>	<b>-3.07%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Snow &amp; Ice Control (431120)</b>							
511105	Salaries - Full Time	924	-	-	-	-	0.00%
511115	Salaries - Overtime	122,668	120,000	45,425	120,000	-	0.00%
511125	Temporary Help	5,777	-	512	-	-	0.00%
511135	Holiday Premium	1,263	-	-	-	-	0.00%
512110	Fringe Benefits	9,665	9,180	11,864	9,180	-	0.00%
530113	Contract Services	10,402	15,700	14,458	-	(15,700)	-100.00%
540102	Motor Pool Charges	55,667	68,889	68,889	53,410	(15,479)	-22.47%
550430	Equipment Rental	2,260	2,000	-	1,000	(1,000)	-50.00%
550501	Travel & Training	425	4,000	-	1,874	(2,126)	-53.15%
550807	Other Expenses	4,106	3,000	556	1,500	(1,500)	-50.00%
560420	Operating Supplies	13,393	14,050	5,351	6,000	(8,050)	-57.30%
560501	Chemicals - Other	88,686	160,000	63,813	100,000	(60,000)	-37.50%
580208	New Other Mach & Equip	62,946	60,000	47,500	27,500	(32,500)	-54.17%
	<b>Total</b>	<b>378,181</b>	<b>456,819</b>	<b>258,368</b>	<b>320,464</b>	<b>(136,355)</b>	<b>-29.85%</b>
<b>Storm Drainage (431130)</b>							
511105	Salaries - Full Time	331,669	375,478	375,478	373,552	(1,926)	-0.51%
511115	Salaries - Overtime	69,277	68,125	66,362	72,600	4,475	6.57%
511125	Temporary Help	8,854	6,000	1,680	-	(6,000)	-100.00%
511130	On Call Pay	10,222	8,500	8,500	8,500	-	0.00%
511170	MLR Kaiser Rebate	191	-	-	-	-	0.00%
512110	Fringe Benefits	196,607	181,596	181,461	182,425	829	0.46%
530113	Contract Services	40,529	35,000	20,000	37,000	2,000	5.71%
540102	Motor Pool Charges	133,569	121,232	121,232	146,337	25,105	20.71%
550430	Equipment Rental	22,262	9,400	5,276	-	(9,400)	-100.00%
550501	Travel & Training	1,035	2,000	2,304	2,810	810	40.50%
550806	Other Services	59,583	60,000	60,000	60,000	-	0.00%
560120	Small Equipment	16,314	15,000	12,385	21,200	6,200	41.33%
560416	Uniforms	3,014	4,389	4,389	4,389	-	0.00%
560420	Operating Supplies	7,298	8,000	6,566	8,000	-	0.00%
560421	Pipe & Accessories	13,371	14,000	11,649	14,000	-	0.00%
560422	Construction Material	9,820	20,000	20,000	20,000	-	0.00%
560424	Concrete	4,748	5,000	5,000	5,000	-	0.00%
560430	Operating Material	7,872	10,000	10,000	9,000	(1,000)	-10.00%
560435	Soil & Mulch	4,386	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>940,621</b>	<b>948,720</b>	<b>917,282</b>	<b>969,813</b>	<b>21,093</b>	<b>2.22%</b>
<b>Signs/Signals/Lighting (431140)</b>							
511105	Salaries - Full Time	794,170	819,392	819,392	712,114	(107,279)	-13.09%
511115	Salaries - Overtime	146,150	120,000	121,921	97,500	(22,500)	-18.75%
511125	Temporary Help	24,466	20,160	10,308	-	(20,160)	-100.00%
511130	On Call Pay	50,288	50,500	50,500	50,500	-	0.00%
511170	MLR Kaiser Rebate	239	-	-	-	-	0.00%
512110	Fringe Benefits	347,821	397,082	396,475	347,927	(49,155)	-12.38%
530113	Contract Services	109,391	135,000	135,000	111,000	(24,000)	-17.78%
540102	Motor Pool Charges	26,116	29,207	29,207	68,736	39,529	135.34%
550110	Utilities Expense	408,080	455,000	448,579	341,250	(113,750)	-25.00%
550501	Travel & Training	5,927	15,000	6,954	7,026	(7,974)	-53.16%
550807	Other Expenses	26,466	11,000	-	-	(11,000)	-100.00%
550820	Dues & Subscriptions	1,361	1,900	169	1,900	-	0.00%
560120	Small Equipment	5,706	5,000	5,000	5,000	-	0.00%
560416	Uniforms	6,734	7,030	7,030	7,030	-	0.00%
560420	Operating Supplies	26,230	16,500	27,500	27,500	11,000	66.67%
560421	Pipe & Accessories	4,070	2,800	-	-	(2,800)	-100.00%
560422	Construction Material	32,152	10,000	44,507	54,800	44,800	448.00%
560440	Signal Repairs	37,079	26,000	-	-	(26,000)	-100.00%
560441	Traffic Sign Material	56,391	63,000	37,485	63,000	-	0.00%
560442	Pre-emption Repairs	7,908	-	-	-	-	0.00%
560443	Pavement Markings	20,113	16,000	-	-	(16,000)	-100.00%
560444	ITS Equipment	30,931	19,000	12,307	19,000	-	0.00%
	<b>Total</b>	<b>2,167,789</b>	<b>2,219,571</b>	<b>2,152,334</b>	<b>1,914,283</b>	<b>(305,289)</b>	<b>-13.75%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Refuse (431210)</b>							
511105	Salaries - Full Time	1,171,120	1,264,699	1,264,699	1,186,789	(77,910)	-6.16%
511115	Salaries - Overtime	65,967	60,000	63,700	70,000	10,000	16.67%
511135	Holiday Premium	2,087	-	-	-	-	0.00%
511125	Temporary Help	50,741	28,000	92,213	26,400	(1,600)	-5.71%
511170	MLR Kaiser Rebate	557	-	-	-	-	0.00%
512110	Fringe Benefits	542,722	597,100	601,699	566,974	(30,126)	-5.05%
530113	Contract Services	112,410	88,267	68,912	133,907	45,640	51.71%
530350	Building Maintenance	347	-	-	-	-	0.00%
530835	City County Contracts	405,016	384,400	384,400	384,400	-	0.00%
540102	Motor Pool Charges	406,550	450,464	450,464	401,346	(49,118)	-10.90%
550430	Equipment Rental	4,963	-	-	-	-	0.00%
550801	Emergency Events	-	-	788	-	-	0.00%
550806	Other Services	68,518	115,000	115,000	65,000	(50,000)	-43.48%
550809	Commercial Recycling	6,783	8,000	580	20,000	12,000	150.00%
550810	Composting Services	-	12,800	38,279	15,000	2,200	17.19%
560416	Uniforms	14,333	15,500	15,500	15,500	-	0.00%
560420	Operating Supplies	32,171	46,000	46,000	42,816	(3,184)	-6.92%
	<b>Total</b>	<b>2,884,285</b>	<b>3,070,230</b>	<b>3,142,234</b>	<b>2,928,132</b>	<b>(142,098)</b>	<b>-4.63%</b>
<b>Facilities Maintenance (431310)</b>							
511105	Salaries - Full Time	523,677	541,090	541,090	545,720	4,630	0.86%
511115	Salaries - Overtime	28,663	20,000	36,578	20,000	-	0.00%
511125	Temporary Help	525	8,000	5,964	-	(8,000)	-100.00%
511130	On-Call Pay	18,016	17,000	17,000	19,000	2,000	11.76%
511170	MLR Kaiser Rebate	171	-	-	-	-	0.00%
512110	Fringe Benefits	263,362	256,026	257,138	260,036	4,010	1.57%
530113	Contract Services	(1,203)	-	-	-	-	0.00%
530350	Building Maintenance	356	-	-	-	-	0.00%
530356	Blenheim Maintenance	34,792	31,410	31,410	25,128	(6,282)	-20.00%
530357	Green Acres Maintenance	112,051	104,135	104,135	91,308	(12,827)	-12.32%
530359	Comm. Appearance Committee	2,978	3,150	3,150	2,520	(630)	-20.00%
530361	Stacey C. Sherwood Center	39,109	50,248	50,248	44,198	(6,050)	-12.04%
530364	Fire Training Center	9,789	15,300	15,300	15,300	-	0.00%
530365	Property Yard	115,566	78,538	78,538	78,538	-	0.00%
530366	City Hall	175,326	170,088	170,088	126,130	(43,958)	-25.84%
530367	Police Station	82,240	52,497	37,097	37,097	(15,400)	-29.34%
530368	Cemetery	3,590	5,400	5,400	5,400	-	0.00%
530369	Fire Station # 33	13,000	21,542	4,119	-	(21,542)	-100.00%
530370	R A House	25,698	33,622	33,622	30,261	(3,361)	-10.00%
530371	Museum	30,273	35,071	35,071	31,564	(3,507)	-10.00%
530372	Sisson House	4,223	21,215	9,215	7,372	(13,843)	-65.25%
530373	Old Town Hall	28,839	53,030	53,030	42,424	(10,606)	-20.00%
530374	Fire Station # 3	46,467	55,303	55,303	55,303	-	0.00%
540010	Transit & Wastewater Allocation	(264,097)	(307,411)	(307,411)	(252,092)	55,319	18.00%
540102	Motor Pool Charges	1,506	1,927	1,927	2,356	429	22.26%
550110	Utilities Expense	371,043	360,000	360,000	206,250	(153,750)	-42.71%
550501	Travel & Training	149	5,000	90	2,342	(2,658)	-53.16%
560416	Uniforms	4,978	6,149	6,149	6,149	-	0.00%
560420	Operating Supplies	22,113	20,000	14,909	20,000	-	0.00%
560424	Concrete	23,945	15,000	15,000	15,000	-	0.00%
	<b>Total</b>	<b>1,717,145</b>	<b>1,673,330</b>	<b>1,634,160</b>	<b>1,437,304</b>	<b>(236,026)</b>	<b>-14.11%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Streets/ROW (431320)</b>							
511105	Salaries - Full Time	286,309	299,479	299,479	326,247	26,769	8.94%
511110	Salaries - Part Time	22,321	23,843	23,843	23,843	-	0.00%
511115	Salaries - Overtime	40,391	35,000	34,956	21,600	(13,400)	-38.29%
511125	Temporary Help	196,535	180,000	202,086	216,000	36,000	20.00%
511130	On Call Pay	177	-	-	-	-	0.00%
511170	MLR Kaiser Rebate	75	-	-	-	-	0.00%
512110	Fringe Benefits	144,543	164,422	166,109	180,160	15,738	9.57%
530113	Contract Services	250,332	247,879	201,529	137,384	(110,495)	-44.58%
540102	Motor Pool Charges	97,126	119,608	119,608	160,887	41,279	34.51%
550110	Utilities Expense	4,205	5,000	5,000	5,000	-	0.00%
550501	Travel & Training	125	2,500	1,067	1,171	(1,329)	-53.16%
550806	Other Services	58,168	54,500	54,500	54,500	-	0.00%
560351	Repair Parts	11,808	-	-	10,000	10,000	0.00%
560416	Uniforms	7,235	9,266	9,266	9,266	-	0.00%
560420	Operating Supplies	16,079	15,000	60,000	13,636	(1,364)	-9.09%
560430	Operating Material	8,202	15,000	15,000	15,000	-	0.00%
560435	Soil & Mulch	945	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	2,470	9,000	9,000	9,000	-	0.00%
	<b>Total</b>	<b>1,147,046</b>	<b>1,181,496</b>	<b>1,202,442</b>	<b>1,184,695</b>	<b>3,198</b>	<b>0.27%</b>
<b>Administration/Engineering/Transportation (431410)</b>							
511105	Salaries - Full Time	850,500	904,772	904,772	985,140	80,368	8.88%
511115	Salaries - Overtime	1,603	5,000	433	-	(5,000)	-100.00%
511125	Temporary Help	2,400	20,000	26,978	-	(20,000)	-100.00%
511170	MLR Kaiser Rebate	13	-	-	-	-	0.00%
512110	Fringe Benefits	320,646	424,265	423,302	464,667	40,402	9.52%
530113	Contract Services	15,595	30,000	70,891	30,000	-	0.00%
530620	Advertising	-	3,250	3,250	3,250	-	0.00%
540010	Transit & Wastewater Allocation	(507,535)	(306,546)	(306,546)	(633,899)	(327,353)	-106.79%
540102	Motor Pool Charges	47,751	55,070	55,070	28,053	(27,017)	-49.06%
550501	Travel & Training	1,217	6,870	12,685	3,644	(3,226)	-46.96%
550820	Dues & Subscriptions	8,244	9,180	9,180	10,880	1,700	18.52%
560110	Office Supplies	3,283	5,320	6,676	5,320	-	0.00%
560120	Small Equipment	4,315	6,400	8,300	5,000	(1,400)	-21.88%
560416	Uniforms	587	-	-	-	-	0.00%
560420	Operating Supplies	1,718	3,650	3,474	3,650	-	0.00%
	<b>Total</b>	<b>750,337</b>	<b>1,167,231</b>	<b>1,218,465</b>	<b>905,705</b>	<b>(261,526)</b>	<b>-22.41%</b>
<b>Private Development OS (431415)</b>							
511180	Salary Reimbursement	(6,090)	-	-	-	-	0.00%
560120	Small Equipment	(1,470)	-	-	-	-	0.00%
	<b>Total</b>	<b>(7,560)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>County Agent (431510)</b>							
530835	City - County Contracts	23,910	35,000	38,726	40,662	5,662	16.18%
	<b>Total</b>	<b>23,910</b>	<b>35,000</b>	<b>38,726</b>	<b>40,662</b>	<b>5,662</b>	<b>16.18%</b>
<b>Health Services (441110)</b>							
530835	City - County Contracts	1,307,704	1,406,648	1,491,937	1,624,720	218,072	15.50%
	<b>Total</b>	<b>1,307,704</b>	<b>1,406,648</b>	<b>1,491,937</b>	<b>1,624,720</b>	<b>218,072</b>	<b>15.50%</b>
<b>Commission For Women (441210)</b>							
550501	Travel & Training	250	400	-	187	(213)	-53.25%
550601	General Sub/Contributions	-	250	250	250	-	0.00%
550720	Special Events	556	1,425	1,425	-	(1,425)	-100.00%
550820	Dues & Subscriptions	150	175	175	175	-	0.00%
560110	Office Supplies	92	100	100	100	-	0.00%
	<b>Total</b>	<b>1,048</b>	<b>2,350</b>	<b>1,950</b>	<b>712</b>	<b>(1,638)</b>	<b>-69.70%</b>
<b>Community Services Board (441220)</b>							
530835	City - County Contracts	1,854,268	1,888,443	1,957,110	2,178,000	289,557	15.33%
	<b>Total</b>	<b>1,854,268</b>	<b>1,888,443</b>	<b>1,957,110</b>	<b>2,178,000</b>	<b>289,557</b>	<b>15.33%</b>
<b>Senior Citizen Tax/Rent Relief (441230)</b>							
550760	Rent/Property Tax Relief	943,087	1,095,000	995,000	1,004,900	(90,100)	-8.23%
	<b>Total</b>	<b>943,087</b>	<b>1,095,000</b>	<b>995,000</b>	<b>1,004,900</b>	<b>(90,100)</b>	<b>-8.23%</b>

## FY 2021 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Human Services Director (441240)</b>							
511105	Salaries - Full Time	53,010	152,053	128,500	128,250	(23,803)	-15.65%
511125	Temporary Help	80,593	-	-	-	-	0.00%
512110	Fringe Benefits	32,098	70,979	59,644	60,399	(10,580)	-14.91%
530113	Contract Services	-	-	10,000	20,000	20,000	0.00%
550501	Travel & Training	1,741	2,600	1,278	1,405	(1,195)	-45.96%
550820	Dues & Subscriptions	215	455	455	645	190	41.76%
560110	Office Supplies	169	150	82	300	150	100.00%
	<b>Total</b>	<b>167,825</b>	<b>226,237</b>	<b>199,959</b>	<b>210,999</b>	<b>(15,238)</b>	<b>-6.74%</b>
<b>Social Services (441250)</b>							
530833	School Age Child Care	861,636	860,704	774,540	861,000	296	0.03%
530835	City - County Contracts	1,245,825	1,390,394	1,390,394	1,386,000	(4,394)	-0.32%
530839	Day Care Contract	9,918	13,500	13,500	13,858	358	2.65%
530840	Infant Toddler Connection	-	-	60,683	63,110	63,110	0.00%
530841	Fastran	-	3,000	3,000	3,000	-	0.00%
530842	Comprehensive Services Act	40,876	25,000	100,000	100,000	75,000	300.00%
530843	Community Health Care Network	89,676	120,000	-	-	(120,000)	-100.00%
530844	Dental Clinic	240	2,500	2,500	2,500	-	0.00%
530845	Main Street Child Care	147,360	162,029	112,029	166,890	4,861	3.00%
530847	Indigent Burials	-	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>2,401,031</b>	<b>2,587,727</b>	<b>2,467,246</b>	<b>2,606,958</b>	<b>19,231</b>	<b>0.74%</b>
<b>Recreation Administration (451110)</b>							
511105	Salaries - Full Time	547,882	548,285	548,285	549,320	1,035	0.19%
511110	Salaries - Part Time	59,198	58,658	58,658	58,658	0	0.00%
511115	Salaries - Overtime	26,662	20,000	10,808	-	(20,000)	-100.00%
511125	Temporary Help	501,257	530,000	406,148	-	(530,000)	-100.00%
511170	MLR Kaiser Rebate	56	-	-	-	-	0.00%
512110	Fringe Benefits	248,535	318,132	307,954	279,734	(38,398)	-12.07%
530113	Contract Services	493,182	486,000	486,000	5,000	(481,000)	-98.97%
530351	Equipment Maintenance	1,283	2,500	2,275	2,500	-	0.00%
530521	Printing & Duplicating Expense	66,630	70,000	49,570	10,000	(60,000)	-85.71%
530620	Advertising	12,225	15,500	15,013	3,500	(12,000)	-77.42%
540102	Motor Pool Charges	35,693	32,479	32,479	19,601	(12,878)	-39.65%
550110	Utilities Expense	77,847	84,500	60,000	62,475	(22,025)	-26.07%
550430	Equipment Rental	4,195	8,930	5,000	-	(8,930)	-100.00%
550501	Travel & Training	6,910	6,400	7,992	3,279	(3,121)	-48.77%
550601	General Sub/Contributions	70,200	101,160	101,160	87,400	(13,760)	-13.60%
550720	Special Events	2,700	5,400	2,400	-	(5,400)	-100.00%
550783	KIMCO Grant	250	-	-	-	-	0.00%
550804	Processing Charge	3,916	3,000	3,000	-	(3,000)	-100.00%
550806	Other Services	186	-	-	-	-	0.00%
550807	Other Expenses	102,122	110,000	109,868	-	(110,000)	-100.00%
550820	Dues & Subscriptions	3,575	4,240	4,240	4,400	160	3.77%
550830	Cultural Arts	13,795	30,000	30,000	34,000	4,000	13.33%
560110	Office Supplies	2,120	7,000	7,000	5,000	(2,000)	-28.57%
560120	Miscellaneous Equipment	599	2,000	2,000	-	(2,000)	-100.00%
560408	Food & Concessions	14,151	15,700	85,700	-	(15,700)	-100.00%
560416	Uniforms	1,770	7,400	2,400	3,000	(4,400)	-59.46%
560420	Operating Supplies	6,528	19,000	19,000	5,500	(13,500)	-71.05%
	<b>Total</b>	<b>2,303,466</b>	<b>2,486,284</b>	<b>2,356,950</b>	<b>1,133,367</b>	<b>(1,352,917)</b>	<b>-54.42%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Special Events (451220)</b>							
511105	Salaries - Full Time	98,148	104,729	104,729	103,119	(1,610)	-1.54%
511110	Salaries - Part Time	38,830	43,071	43,071	43,071	(0)	0.00%
511115	Salaries - Overtime	2,402	12,000	279	-	(12,000)	-100.00%
511117	Salaries - Special Events OT	262,134	180,000	183,370	-	(180,000)	-100.00%
511118	Salaries - 3rd Party Events OT	-	-	3,777	-	-	0.00%
511125	Temporary Help	29,421	40,000	35,513	-	(40,000)	-100.00%
511180	Salary Reimbursement	(20,294)	-	(22,061)	-	-	0.00%
512110	Fringe Benefits	85,280	81,405	75,620	63,898	(17,507)	-21.51%
530113	Contract Services	255,619	213,050	215,050	27,500	(185,550)	-87.09%
530620	Advertising	19,988	17,400	17,400	7,500	(9,900)	-56.90%
550430	Equipment Rental	32,876	35,500	25,500	-	(35,500)	-100.00%
550501	Travel & Training	899	1,000	165	468	(532)	-53.20%
550807	Other Expenses	41,040	35,500	25,500	-	(35,500)	-100.00%
550820	Dues & Subscriptions	62	-	-	-	-	0.00%
560110	Office Supplies	408	-	-	-	-	0.00%
560408	Food & Concessions	9,771	16,500	6,500	-	(16,500)	-100.00%
560416	Clothing and Uniforms	2,772	4,000	4,000	-	(4,000)	-100.00%
560420	Operating Supplies	17,474	16,250	17,962	-	(16,250)	-100.00%
	<b>Total</b>	<b>876,830</b>	<b>800,405</b>	<b>736,375</b>	<b>245,556</b>	<b>(554,849)</b>	<b>-69.32%</b>
<b>Parks and Recreation Facilities (451250)</b>							
511105	Salaries - Full Time	146,947	155,897	155,897	155,897	(0)	0.00%
511115	Salaries - Overtime	13,259	10,000	6,598	-	(10,000)	-100.00%
511119	Salaries - 3rd Party Private OT	-	-	14,692	-	-	0.00%
511125	Temporary Help	235,186	210,000	189,517	-	(210,000)	-100.00%
512110	Fringe Benefits	77,128	89,604	89,604	73,217	(16,387)	-18.29%
530113	Contract Services	89,149	90,475	70,475	8,875	(81,600)	-90.19%
530351	Equipment Maintenance	3,995	8,535	8,535	4,500	(4,035)	-47.28%
530620	Advertising	24,359	12,000	12,000	12,000	-	0.00%
550110	Utilities Expense	25,282	20,750	20,750	12,562	(8,188)	-39.46%
550807	Other Expenses	1,074	5,000	1,000	-	(5,000)	-100.00%
560110	Office Supplies	519	500	500	-	(500)	-100.00%
560120	Misc Equipment	10,933	7,550	2,550	-	(7,550)	-100.00%
560210	Janitorial Supplies	830	1,750	-	500	(1,250)	-71.43%
560408	Food & Concessions	-	1,500	-	-	(1,500)	-100.00%
560416	Clothing and Uniforms	289	500	-	500	-	0.00%
560420	Operating Supplies	7,126	5,200	-	500	(4,700)	-90.38%
	<b>Total</b>	<b>636,077</b>	<b>619,261</b>	<b>572,118</b>	<b>268,551</b>	<b>(350,710)</b>	<b>-56.63%</b>

**FY 2021 Adopted Budget - City of Fairfax, Virginia**

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Park &amp; Ball Field Maintenance (451340)</b>							
511105	Salaries - Full Time	529,111	548,066	535,095	535,094	(12,972)	-2.37%
511110	Salaries - Part Time	44	-	-	-	-	0.00%
511115	Salaries - Overtime	64,480	50,000	36,500	-	(50,000)	-100.00%
511125	Temporary Help	132,338	125,000	100,137	67,500	(57,500)	-46.00%
511130	On Call Pay	4,735	1,500	1,500	-	(1,500)	-100.00%
511170	MLR Kaiser Rebate	127	-	-	-	-	0.00%
512110	Fringe Benefits	302,624	269,342	260,165	257,176	(12,166)	-4.52%
530113	Contract Services	100,804	138,100	108,100	91,500	(46,600)	-33.74%
530350	Building Maintenance	2,044	1,000	1,000	1,000	-	0.00%
530351	Equipment Maintenance	1,394	3,500	3,500	3,500	-	0.00%
540102	Motor Pool Charges	94,355	89,877	89,877	93,044	3,167	3.52%
550110	Public Utilities	8,172	11,000	11,000	8,250	(2,750)	-25.00%
550430	Equipment Rental	14,185	12,000	12,000	12,000	-	0.00%
550501	Travel & Training	3,889	2,100	346	984	(1,116)	-53.14%
550807	Other Expenses	6,379	8,000	5,000	8,000	-	0.00%
550820	Dues & Subscriptions	-	1,000	-	-	(1,000)	-100.00%
560110	Office Supplies	275	600	600	-	(600)	-100.00%
560120	Miscellaneous Equipment	8,662	8,500	5,500	12,000	3,500	41.18%
560210	Janitorial Supplies	10,468	14,000	14,000	15,000	1,000	7.14%
560351	Repair Parts	6,441	8,000	3,000	8,000	-	0.00%
560408	Food & Concessions	154	-	-	-	-	0.00%
560416	Uniforms	12,546	15,000	15,000	11,500	(3,500)	-23.33%
560420	Operating Supplies	19,435	19,500	11,500	18,000	(1,500)	-7.69%
560422	Construction Material	8,163	7,000	3,000	7,000	-	0.00%
560424	Concrete	1,520	5,000	1,000	5,000	-	0.00%
560430	Operating Materials	83,815	38,000	38,000	54,000	16,000	42.11%
560435	Soil & Mulch	21,703	32,500	22,500	35,000	2,500	7.69%
560501	Chemicals	12,122	26,200	11,200	26,500	300	1.15%
	<b>Total</b>	<b>1,449,985</b>	<b>1,434,786</b>	<b>1,289,520</b>	<b>1,270,048</b>	<b>(164,737)</b>	<b>-11.48%</b>
<b>Library (451410)</b>							
530835	City - County Contracts	882,920	897,376	925,166	971,424	74,048	8.25%
	<b>Total</b>	<b>882,920</b>	<b>897,376</b>	<b>925,166</b>	<b>971,424</b>	<b>74,048</b>	<b>8.25%</b>
<b>Historic Resources (451420)</b>							
511105	Salaries - Full Time	248,664	259,219	191,192	191,192	(68,027)	-26.24%
511110	Salaries - Part Time	143,695	142,267	142,267	151,383	9,116	6.41%
511115	Salaries - Overtime	-	1,000	1,000	-	(1,000)	-100.00%
511125	Temporary Help	5,041	9,500	19,000	-	(9,500)	-100.00%
511130	On Call Pay	-	200	200	-	(200)	-100.00%
511135	Holiday Premium	333	2,700	2,700	-	(2,700)	-100.00%
511170	MLR Kaiser Rebate	61	-	-	-	-	0.00%
512110	Fringe Benefits	117,143	170,814	138,801	141,889	(28,925)	-16.93%
530113	Contract Services	24,820	26,000	12,000	20,000	(6,000)	-23.08%
530521	Printing & Duplicating Expense	6,421	5,600	3,927	5,000	(600)	-10.71%
530620	Advertising	13,131	13,000	15,413	17,600	4,600	35.38%
550470	Rental Expense	11,900	11,900	24,000	24,000	12,100	101.68%
550501	Travel & Training	140	1,500	1,646	-	(1,500)	-100.00%
550720	Special Events	2,448	2,390	1,706	5,200	2,810	117.57%
550722	Fairfax History Day	21,706	11,200	7,300	16,500	5,300	47.32%
550723	Museum Shop	5,843	8,000	6,000	9,000	1,000	12.50%
550724	Museum Exhibitions	11,412	8,000	8,000	30,000	22,000	275.00%
550726	Museum Collections Manage.	8,110	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	2,006	3,000	3,000	1,000	(2,000)	-66.67%
550729	Museum Programming	3,959	3,000	3,575	4,000	1,000	33.33%
550801	Emergency Events	-	-	29	-	-	0.00%
550820	Dues & Subscriptions	5,227	3,000	3,000	3,010	10	0.33%
560110	Office Supplies	6,921	9,500	9,500	9,800	300	3.16%
560120	Small Equipment	-	1,000	1,000	2,000	1,000	100.00%
560420	Operating Supplies	-	500	500	-	(500)	-100.00%
	<b>Total</b>	<b>638,980</b>	<b>701,289</b>	<b>603,756</b>	<b>639,574</b>	<b>(61,715)</b>	<b>-8.80%</b>

## FY 2021 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>Planning &amp; Design Review (461110)</b>							
511105	Salaries - Full Time	935,808	975,238	975,238	975,239	1	0.00%
511110	Salaries - Part Time	5,600	10,400	10,400	10,400	-	0.00%
511115	Salaries - Overtime	-	1,000	-	-	(1,000)	-100.00%
511125	Temporary Help	21,714	12,000	15,249	-	(12,000)	-100.00%
512110	Fringe Benefits	363,844	459,807	459,979	462,908	3,101	0.67%
530113	Contract Services	27,450	511,000	539,685	11,000	(500,000)	-97.85%
530620	Advertising	3,651	4,700	4,700	4,700	-	0.00%
550501	Travel & Training	1,771	4,000	3,067	1,874	(2,126)	-53.15%
550806	Other Services	604	700	700	700	-	0.00%
550820	Dues & Subscriptions	4,246	4,650	4,650	4,650	-	0.00%
560110	Office Supplies	4,569	4,700	4,700	4,700	-	0.00%
	<b>Total</b>	<b>1,369,257</b>	<b>1,988,195</b>	<b>2,018,368</b>	<b>1,476,171</b>	<b>(512,024)</b>	<b>-25.75%</b>
<b>Economic Development (461210)</b>							
511105	Salaries - Full Time	198,404	238,352	238,352	222,217	(16,135)	-6.77%
511125	Temporary Help	9,786	10,000	9,844	30,000	20,000	200.00%
511170	MLR Kaiser Rebate	44	-	-	-	-	0.00%
512110	Fringe Benefits	67,017	112,029	112,017	111,305	(724)	-0.65%
530113	Contract Services	21,190	101,000	101,000	117,000	16,000	15.84%
530620	Advertising	40,951	6,000	6,107	106,000	100,000	1666.67%
550501	Travel & Training	8,808	10,000	8,061	5,000	(5,000)	-50.00%
550624	Economic Development Initiatives	264,964	495,000	495,000	185,000	(310,000)	-62.63%
550820	Dues & Subscriptions	645	8,850	8,850	13,850	5,000	56.50%
560110	Office Supplies	2,112	2,500	2,500	2,500	-	0.00%
	<b>Total</b>	<b>613,921</b>	<b>983,731</b>	<b>981,731</b>	<b>792,872</b>	<b>(190,859)</b>	<b>-19.40%</b>
<b>Current Planning (461220)</b>							
511105	Salaries - Full Time	595,007	628,570	628,570	626,688	(1,882)	-0.30%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511170	MLR Kaiser Rebate	118	-	-	-	-	0.00%
512110	Fringe Benefits	252,449	293,420	293,420	294,571	1,151	0.39%
530113	Contract Services	43,636	43,000	43,000	43,000	-	0.00%
530620	Advertising	1,735	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	3,939	4,817	4,817	2,596	(2,221)	-46.11%
550501	Travel & Training	2,992	3,000	1,143	1,405	(1,595)	-53.17%
550820	Dues & Subscriptions	4,684	6,600	6,600	7,600	1,000	15.15%
560110	Office Supplies	4,236	5,000	5,000	5,000	-	0.00%
580208	Renaissance Housing Corporation	200,000	200,000	200,000	-	(200,000)	-100.00%
	<b>Total</b>	<b>1,108,796</b>	<b>1,186,607</b>	<b>1,184,750</b>	<b>983,060</b>	<b>(203,546)</b>	<b>-17.15%</b>
<b>School Board (481110)</b>							
511105	Salaries - Full Time	95,237	97,615	97,615	97,615	-	0.00%
511110	Salaries - Part Time	198,310	203,378	203,378	203,378	0	0.00%
511125	Temporary Help	43,248	-	43,500	44,000	44,000	0.00%
512110	Fringe Benefits	105,825	115,307	115,307	118,902	3,595	3.12%
530113	Contract Services	484,227	597,500	572,500	527,000	(70,500)	-11.80%
550501	Travel & Training	12,767	15,500	12,236	7,260	(8,240)	-53.16%
550601	General Sub/Contrib.	20,420	20,420	20,420	20,420	-	0.00%
550806	Other Services	12,787	11,200	12,020	12,500	1,300	11.61%
550820	Dues & Subscriptions	4,600	12,355	12,355	12,280	(75)	-0.61%
560110	Office Supplies	4,987	5,000	5,000	5,000	-	0.00%
	<b>Total</b>	<b>982,408</b>	<b>1,078,274</b>	<b>1,094,330</b>	<b>1,048,355</b>	<b>(29,919)</b>	<b>-2.77%</b>
<b>Contracted Instruction Costs (481220)</b>							
530835	City - County Contracts	48,906,010	48,287,277	49,737,309	51,345,927	3,058,650	6.33%
	<b>Total</b>	<b>48,906,010</b>	<b>48,287,277</b>	<b>49,737,309</b>	<b>51,345,927</b>	<b>3,058,650</b>	<b>6.33%</b>
<b>School Capital Outlay (481350)</b>							
580207	New Vocational Equipment	8,000	-	-	-	-	0.00%
580211	Improvements	20,000	20,000	20,000	20,000	-	0.00%
	<b>Total</b>	<b>28,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>	<b>0.00%</b>

## FY 2021 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Adopted	Variance to Budget \$	Variance to Budget %
<b>School - Uses / Principal From Capital Leases (481710)</b>							
580620	Uses on School Financing	598,545	475,270	475,270	484,949	9,679	2.04%
	<b>Total</b>	<b>598,545</b>	<b>475,270</b>	<b>475,270</b>	<b>484,949</b>	<b>9,679</b>	<b>2.04%</b>
<b>School Debt Service (481710)</b>							
590105	Principal	2,464,600	3,448,600	3,741,600	3,844,350	395,750	11.48%
590110	Interest	2,049,470	1,973,928	1,565,805	1,431,951	(541,977)	-27.46%
	<b>Total</b>	<b>4,514,070</b>	<b>5,422,528</b>	<b>5,307,405</b>	<b>5,276,301</b>	<b>(146,227)</b>	<b>-2.70%</b>
<b>School Interest on Capital Leases (481710)</b>							
590125	Interest on School Financing	98,814	86,664	86,664	76,439	(10,225)	-11.80%
	<b>Total</b>	<b>98,814</b>	<b>86,664</b>	<b>86,664</b>	<b>76,439</b>	<b>(10,225)</b>	<b>-11.80%</b>
<b>Wage Adjustments (415456)</b>							
511105	Salary Vacancy Factor (FT)	-	-	(30,000)	(975,000)	(975,000)	0.00%
511115	Salary Vacancy Factor (OT)	-	-	-	4	4	0.00%
511125	Salary Vacancy Factor (Temp)	-	-	-	(261)	(261)	0.00%
511198	Salary Vacancy Factor	-	(762,587)	(562,587)	(128,399)	634,188	83.16%
512110	Salary Vacancy Factor (Fringe)	-	(246,478)	(564,958)	(60,885)	185,593	75.30%
	<b>Total</b>	<b>-</b>	<b>(1,009,065)</b>	<b>(1,157,545)</b>	<b>(1,164,541)</b>	<b>(155,476)</b>	<b>-15.41%</b>
<b>Budget Cut Clearing Account (415499)</b>							
591097	Budget Cut	-	(148,871)	(1,188,015)	(535,437)	(386,566)	-259.67%
591098	Budget Cut	-	-	(631,262)	-	-	0.00%
591099	Budget Cut	-	-	(100,000)	-	-	0.00%
	<b>Total</b>	<b>-</b>	<b>(148,871)</b>	<b>(1,919,277)</b>	<b>(535,437)</b>	<b>(386,566)</b>	<b>-259.67%</b>
<b>Regional Agencies (431520)</b>							
550601	General Sub/Contributions	173,316	181,280	196,990	196,098	14,818	8.17%
	<b>Total</b>	<b>173,316</b>	<b>181,280</b>	<b>196,990</b>	<b>196,098</b>	<b>14,818</b>	<b>8.17%</b>
<b>Contingent Reserve (415460)</b>							
550891	Contingent Reserve	(89,352)	75,000	75,000	75,000	-	0.00%
	<b>Total</b>	<b>(89,352)</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>							
530113	Contract Services	74,345	-	260,225	-	-	0.00%
590105	Principal	1,302,400	895,400	895,400	961,650	66,250	7.40%
590110	Interest	300,125	258,205	258,205	172,323	(85,882)	-33.26%
590132	Escrow Fee	2,550	-	1,867	-	-	0.00%
590140	Arbitrage Expense	1,875	-	-	-	-	0.00%
	<b>Total</b>	<b>1,681,295</b>	<b>1,153,605</b>	<b>1,415,697</b>	<b>1,133,973</b>	<b>(19,632)</b>	<b>-1.70%</b>
<b>Interest on Capital Leases (491720)</b>							
590125	Interest on Capital Leases	1,901,633	1,829,804	1,678,151	1,500,318	(329,486)	-18.01%
	<b>Total</b>	<b>1,901,633</b>	<b>1,829,804</b>	<b>1,678,151</b>	<b>1,500,318</b>	<b>(329,486)</b>	<b>-18.01%</b>
<b>Uses / Principal From Capital Leases (491730)</b>							
580620	Uses From Capital Leases	3,590,976	3,463,743	3,463,743	3,251,461	(212,282)	-6.13%
	<b>Total</b>	<b>3,590,976</b>	<b>3,463,743</b>	<b>3,463,743</b>	<b>3,251,461</b>	<b>(212,282)</b>	<b>-6.13%</b>
<b>Transfers (491910)</b>							
591320	Transfer to Capital Projects	7,600,021	5,708,362	4,953,362	114,175	(5,594,187)	-98.00%
591340	Transfer to Stormwater Fund	1,839,877	1,824,600	1,954,380	1,842,461	17,861	0.98%
591360	Transfer to Old Town District Fund	196,813	215,671	107,073	195,468	(20,203)	-9.37%
591370	Transfer to Transport. Tax Fund	2,203,096	2,393,727	2,389,863	2,435,254	41,527	1.73%
	<b>Total</b>	<b>11,839,807</b>	<b>10,142,360</b>	<b>9,404,678</b>	<b>4,587,358</b>	<b>(5,555,002)</b>	<b>-54.77%</b>
<b>Total General Fund</b>		<b>\$ 142,012,968</b>	<b>\$ 145,333,489</b>	<b>\$ 143,151,512</b>	<b>\$ 135,639,740</b>	<b>\$(9,693,749)</b>	<b>-6.67%</b>

**Page Intentionally Left Blank**