

Adopted Budget

Fiscal Year

2016

General Fund

By Function & Program

General Fund Overview

The General Fund is the principal operating fund of the City. The majority of the spending in this fund is incurred in performing the normal, recurring functions of the City. The major revenue sources that fund these functions are general property taxes, other local taxes, licenses & fees, fines & forfeitures, charges for services, use of money & property, and State & Federal aid. Within each function are departments responsible for carrying out specific activities for that function. The cost of each department's activities is tracked by account categories, such as salaries, fringe, purchased services, internal services, other charges, supplies and materials, and capital outlay.

The functions and associated departments of the City's General Fund are:

- **Legislative (page D-5)**
 - Mayor and City Council; City Clerk
- **Judicial Administration (page D-13)**
 - General District Court; Joint Court Service; Juvenile and Domestic Court; Court Service and Custody
- **Electoral Board (page D-25)**
- **General & Financial Administration (page D-31)**
 - City Manager; City Attorney; Public Audit of Accounts; Personnel; Community Relations; Economic Development; Cable TV; Risk Management; Information Technology; Printing and Office Supplies; Fleet Maintenance; Finance and Accounting; Real Estate Assessment; Treasurer; Commissioner of the Revenue
- **Public Safety (page D-81)**
 - Police; Fire
- **Public Works (page D-105)**
 - Asphalt Maintenance; Concrete Maintenance; Snow and Ice Control; Storm Drainage; Signs, Signals, and Lighting; Refuse Collection; Facilities Maintenance; Streets and Rights of Way; Administration and Engineering
- **Social Services (page D-137)**
 - Health Department; Commission for Women; Community Services Board; Senior Citizen Tax Relief; Human Services Coordinator; Social Services
- **Culture and Recreation (page D-153)**
 - Parks and Recreation Administration; Special Events; Facilities Maintenance; Park and Ball Field Maintenance; Marketing; Library; Historic Resources; Cultural Arts
- **Community Development & Planning (page D-189)**
 - Planning and Design Review; Current Planning
- **School Board/Education (page D-199)**
 - School Board; Contracted Instruction Costs; Capital Outlay; Debt Service; Capital Leases
- **Non-departmental (page D-213)**
 - General Debt Service; Employee Fringe Benefits; Salary Vacancy; Reserve for Contingency; Contributions to Regional Agencies; Fund Transfers; Capital Leases

For the current 2014-2016 term, the Mayor and City Council established City-wide goals in the following areas: Economic Development, Governance, Neighborhoods, Transportation, Development & Redevelopment (refer to page A-8 for more detail). The departmental narratives in this section of the budget include department-specific goals and the links to the aforementioned City-wide goals, if applicable, and associated performance measures to track progress against those goals.

Strategic Priorities & Goals

1 Economic Development

Capture opportunities for economic development and advance the economic health of the City.

Culture & Rec

Enhance the cultural and leisure time activities for the Fairfax community.



Community Development

Develop and support coordinated land use and development strategies and policies consistent with the City's Comprehensive Plan.



General and Financial Admin

Provide the citizens the City with a strong, diverse economy that provides a wide range of goods and services for the community and an economy that provides a high rate of taxable revenue to the City.



2 Governance

Maintain a high-performing, efficient and effective government system.

Legislative

Set goals and formulate policy for providing a variety of needed or required municipal services to City residents.



Judicial Administration

Ensure fair, effective Court services for City residents.



Electoral Board

Promote our representative form of government by ensuring the integrity of the voter registration process and conducting free and fair elections.



General and Financial Admin

Ensure that resources funded by the City Council are well managed and available to provide municipal services to City residents.



Strategic Priorities & Goals

3 Neighborhoods

Build strong, safe neighborhoods and improve residential quality of life.

Public Safety

Increase sense of safety and protection of life and property.



Public Works

Provide City residents with refuse collection, stormwater and street Maintenance.



Culture & Rec

Enhance the quality of life by planning, administering and operating leisure-time activities for City residents.

Schools

Provide the best possible educational opportunities for the citizens of Fairfax.



Social Services

Provide real estate tax relief to qualified elderly or disabled residents.



Community Development

Improve and preserve the aesthetics throughout The City.



General and Financial Admin

Foster better communication between the City and neighborhoods.

4 Transportation

Provide for the safe, efficient and effective movement of all traffic through the City.

Public Works

Improve pedestrian infrastructure, bicycle and automobile transportation.



Community Development

Improve and facilitate safe bicycle, pedestrian and vehicle mobility throughout the City.



5 Development and Redevelopment

Enable appropriate and targeted mixed use development and redevelopment within the City.

Culture & Rec

Enhance the cultural and leisure time activities for the Fairfax community.



General and Financial Admin

Assist in finalizing and implementing current redevelopment and transportation projects



Public Works

Maintain City infrastructure to aid in attracting new economic activity to the City.



Social Services

Assure access of human services programs to all City residents.



Community Development

Facilitate well-conceived development and redevelopment projects and land use that enhance the quality of life for City residents.



LEGISLATIVE

Legislative Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 129,910	\$ 138,172	\$ 141,842	\$ 142,925	\$ 4,753	3.44%
Fringe Benefits	45,783	54,455	59,112	54,217	(238)	-0.44%
Purchased Services	21,199	16,000	14,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	31,419	32,713	30,755	32,240	(473)	-1.45%
Supplies & Materials	2,034	3,170	3,170	3,170	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 230,344	\$ 244,510	\$ 248,879	\$ 248,552	\$ 4,042	1.65%
Total FTE	1.50	1.50	1.50	1.50		

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

BUDGET COMMENTS:

No significant increase from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

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.

GOALS:

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 citizens,
 - 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 rezonings, 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

Cost Center 411110: City Council

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 29,000	\$ 33,500	\$ 33,500	\$ 33,500	\$ -	0.00%
Fringe Benefits	-	9,886	17,184	9,886	-	0.00%
Purchased Services	2,328	-	-	-	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	29,752	31,108	29,450	31,108	-	0.00%
Supplies & Materials	1,134	3,000	3,000	3,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 62,214	\$ 77,494	\$ 83,134	\$ 77,494	\$ -	0.00%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
Mayor	**	1.0	1.0	1.0	1.0
Council	**	6.0	6.0	6.0	6.0
Total FTE		7.0	7.0	7.0	7.0

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

BUDGET COMMENTS:

An increase of \$4,042 or 2.42% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$4,753 or 4.54%**
 - 3.5% merit and 1.0% COLA
- **Other Charges, decrease of \$473 or 29.47%**
 - Travel and training was reduced to remain flat with FY 2014 actual expenses.

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.

GOALS:

Council Goal

- #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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY2015 Estimate	FY2016 Projected
Output Measures				
Number of City Council agendas prepared	31	28	30	34
Number of City Council minutes approved	27	24	25	24
Number of <i>Council Reporters</i> prepared	21	24	24	23
Number of FOIA Requests filed with City Clerk	15	10	11	15
Number of Financial Disclosures sent	61	61	61	61
Number of proclamations prepared	26	20	22	30
Number of Board and Commission vacancies advertised	16	20	19	15
Outcome Measures				
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	99%	99%	99%	97%
Percent of Financial Disclosures filed	100%	100%	100%	100%
Percent of FOIA requests prepared as required	100%	100%	100%	100%

PERFORMANCE MEASUREMENT RESULTS:

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

Cost Center 411120: City Clerk

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 100,910	\$ 104,672	\$ 108,342	\$ 109,425	\$ 4,753	4.54%
Fringe Benefits	45,783	44,569	41,928	44,331	(238)	-0.53%
Purchased Services	18,871	16,000	14,000	16,000	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	1,667	1,605	1,305	1,132	(473)	-29.47%
Supplies & Materials	900	170	170	170	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 168,130	\$ 167,016	\$ 165,745	\$ 171,058	\$ 4,042	2.42%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
City Clerk	23	0.5	0.5	0.5	0.5
Assistant City Clerk	15	1.0	1.0	1.0	1.0
Total FTE		1.5	1.5	1.5	1.5

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JUDICIAL ADMINISTRATION

General District Court

Joint Court Service

Juvenile and Domestic Court

Commonwealth Attorney

Court Service and Custody

Judicial Administration Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Fringe Benefits	-	-	-	-	-	0.00%
Purchased Services	2,520,403	2,171,028	2,574,592	2,617,289	446,261	20.56%
Other Charges	1,849	3,450	3,800	1,877	(1,573)	-45.59%
Supplies & Materials	1,284	1,000	1,000	1,000	-	0.00%
Debt Service	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 2,523,536	\$ 2,175,478	\$ 2,579,392	\$ 2,620,166	\$ 444,688	20.44%
Revenues						
Juvenile Court	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
Circuit Court	14,369	7,500	28,711	10,000	2,500	33.33%
Court Facilities Fees	18,374	20,000	20,000	20,000	-	0.00%
Jail Admin Fee	1,586	1,700	1,700	1,700	-	0.00%
Courthouse Security	96,161	108,000	92,000	97,000	(11,000)	-10.19%
Court Fees	7,099	6,600	6,600	6,600	-	0.00%
Total Revenues	\$ 137,589	\$ 148,300	\$ 153,511	\$ 139,800	\$ (8,500)	-5.73%
Net Cost to the City	\$ 2,385,947	\$ 2,027,178	\$ 2,425,881	\$ 2,480,366	\$ 453,188	22.36%

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

An increase of \$5,277 or 26.87% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$6,800 or 45.33%**
 - Armored Car service to transport deposits to bank
- **Other Charges, decrease of \$1,573 or 45.59%**
 - Align with FY 2014 actual expenditures

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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES

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

SERVICES AND PRODUCTS:

- Court Information

PERFORMANCE MEASURES:

Indicators	FY 2014 Estimate	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
New Traffic Actions	14,299	12,865	12,865	TBD
New Criminal Actions	525	683	683	TBD
New Civil Actions	192	157	157	TBD
New Cases Processed	15,016	13,705	13,705	TBD

PERFORMANCE MEASUREMENT RESULTS:

Projections for new traffic and criminal actions are expected to remain the same in FY 2015 and FY 2016 since all the police officer spots have been filled.

Cost Center 413110 General District Court

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 12,890	\$ 15,000	\$ 15,000	\$ 21,800	\$ 6,800	45.33%
Other Charges	1,849	3,450	3,800	1,877	(1,573)	-45.59%
Supplies & Materials	1,284	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 16,023	\$ 19,450	\$ 19,800	\$ 24,677	\$ 5,227	26.87%

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

BUDGET COMMENTS:

No significant increase from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

The Joint Court Service provides a number of court service activities for the City of Fairfax by contract with Fairfax County on a contract basis. The Circuit Court has jurisdiction in criminal and civil cases. Civil jurisdiction provides for adoptions, divorces and controversies where the claim exceeds \$20,000. Public services include issuance of marriage licenses, notary commission, probating will and collection of recordation taxes.

GOALS:

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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Monitor effectiveness of court programs
- Evaluate provisions of contract agreement and payments

SERVICES AND PRODUCTS:

Circuit Court

- Felony cases
- Civil cases
- Appealed cases

Clerk of the Court

- Official function
- Recording legal documents
- Marriage
- Court attendance

Commonwealth Attorney

- Prosecution of felonies

Cost Center 413120: Joint Court Service

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	280,964	269,918	254,867	266,336	(3,582)	-1.33%
Total	\$ 280,964	\$ 269,918	\$ 254,867	\$ 266,336	\$ (3,582)	-1.33%

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

BUDGET COMMENTS:

An increase of \$21,442 or 4.79% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$21,442 or 4.79%**
 - Increase based on higher City occupancy of Juvenile Detention Center and related facilities

PROGRAM:

The Juvenile and Domestic Relations Court provides administration of justice in the juvenile and domestic relations areas. Programs include community based juvenile crime control, the Girls and Boys Probation Houses and many innovative programs that identify youth offenders and redirect them towards successful outcomes. The activities are provided by the County of Fairfax and paid for on a contractual basis based on population.

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

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

SERVICES AND PRODUCTS:

Juvenile Domestic Relations

- Juvenile Detention Center 159 days
- Boys' Probation House 0 days
- Girls' Probation House 0 days
- Less Secure Shelter 137 days

Cost Center 413130: Juvenile & Domestic Relations District Court

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	477,677	447,860	521,577	469,302	21,442	4.79%
Total	\$ 477,677	\$ 447,860	\$ 521,577	\$ 469,302	\$ 21,442	4.79%

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

BUDGET COMMENTS:

An increase of \$29,965 or 38.86% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$29,965 or 38.86%**
 - Increase due to filling of three vacant attorney positions.

PROGRAM:

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

The Commonwealth's Attorney is a Constitutional Officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which 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.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

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

Cost Center 413140: Commonwealth Attorney

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	72,362	77,114	105,854	107,079	29,965	38.86%
Total	\$ 72,362	\$ 77,114	\$ 105,854	\$ 107,079	\$ 29,965	38.86%

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

BUDGET COMMENTS:

An increase of \$391,636 or 28.77% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$391,636 or 28.77%**
 - Significant increase in City utilization based upon triennial computation of occupancy rates at the adult detention center.

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 Support Services Division or Pre-Release Center provides custody services to approximately 200 persons who are divided between the Work-Release, Electronic Incarceration and Community Labor Force functions.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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:

- Detention facilities
- Transportation of prisoners
- Courtroom enforcement
- Bailiffs for the various courts

Cost Center 413230: Court Services & Custody						
Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	1,676,511	1,361,136	1,677,294	1,752,772	391,636	28.77%
Total	\$1,676,511	\$1,361,136	\$1,677,294	\$1,752,772	\$ 391,636	28.77%

ELECTORAL BOARD

Electoral Board Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 139,928	\$ 135,730	\$ 144,281	\$ 149,722	\$ 13,992	10.31%
Fringe Benefits	56,297	54,843	56,754	56,039	1,196	2.18%
Purchased Services	20,263	22,750	22,750	62,090	39,340	172.92%
Internal Services	-	-	-	-	-	0.00%
Other Charges	4,965	7,611	6,611	5,621	(1,990)	-26.15%
Supplies & Materials	2,022	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	1,300	300	650	(650)	-50.00%
Total Expenditures	\$ 223,474	\$ 223,234	\$ 231,696	\$ 275,122	\$ 51,888	23.24%
Revenues						
Salary Reimbursement	41,432	50,000	41,432	50,000	-	0.00%
Total Revenues	\$ 41,432	\$ 50,000	\$ 41,432	\$ 50,000	\$ -	0.00%
Net Cost to the City	\$ 182,042	\$ 173,234	\$ 190,264	\$ 225,122	\$ 51,888	29.95%
Total FTE	2.5	2.5	2.5	2.5		

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

BUDGET COMMENTS:

An increase of \$51,888 or 23.24% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$13,992 or 10.31%**
 - 3.5% merit and 1.0% COLA
 - Additional Temporary Help for four elections in FY 2016 rather than two elections in FY 2015.
- **Fringe, increase of \$1,196 or 2.18%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, increase of \$39,340 or 172.92%**
 - Additional costs for two additional elections in FY 2016.
 - Additional annual printing cost of \$10,000 for ballots for new voting machines
- **Other Charges, decrease of \$1,990 or 26.15%**
 - Travel and training was reduced to remain flat with FY 2014 actual expenses

PROGRAM:

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

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

Electoral Board

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

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.

SERVICES AND PRODUCTS:

Electoral Board

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

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

SERVICES AND PRODUCTS, CONTINUED:

General Registrar

- Well managed, efficient, accessible, fair, honest and accurate elections
- Maintains official records of elections, candidates and other information for public inspection
- Maintains accurate voter registration rolls; maintains Virginia Voter Registration System database
- Answers voting and registration questions for the public and the media.
- Administers absentee voting systems
- Ensure timely and accurate reporting of election results
- Ensure the security, maintenance and integrity of voting systems
- Certify all local candidates' eligibility to run for office
- Review campaign finance submissions by local candidates.
- Assess civil penalties for campaign finance requirement violations
- Recruit and train Officers of Election. These are mostly citizens of the City of Fairfax

Voter registration remains relatively stable around 15,000 registered voters. Fluctuations occur as interest in an election grows. For example, citizens register prior to presidential elections and for elections where candidates or issues attract attention.

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Number of elections	3+ recount	3	2	4
Number of votes cast	15,206	11,500	9500	14,300
Number of Officers of Election deployment	113	136	101	199
Number of registered voters	15,000	15,000	15,500	15,500
Number of additions, deletions and changes to voter registrations	8,000	5,000	4500	9000
Number of times a Voting Machine is deployed	37	54	40	81
Absentee applications processed	1,892	850	650	980
Number of candidates qualified	0	18	1	19
Number of campaign finance forms processed	52	85	24	110
Number of formal voter complaints	0	0	0	0

Cost Center 414110: Electoral Board

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 139,928	\$ 135,730	\$ 144,281	\$ 149,722	\$ 13,992	10.31%
Fringe Benefits	56,297	54,843	56,754	56,039	1,196	2.18%
Purchased Services	20,263	22,750	22,750	62,090	39,340	172.92%
Internal Services	-	-	-	-	0	0.00%
Other Charges	4,965	7,611	6,611	5,621	(1,990)	-26.15%
Supplies & Materials	2,022	1,000	1,000	1,000	0	0.00%
Capital Outlay	-	1,300	300	650	(650)	-50.00%
Total	\$ 223,474	\$ 223,234	\$ 231,696	\$ 275,122	\$ 51,888	23.24%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
Registrar	20	1.0	1.0	1.0	1.0
Deputy Registrar	12	1.0	1.0	1.0	1.0
Deputy Registrar (P/T)	12	0.5	0.5	0.5	0.5
Total Positions		2.5	2.5	2.5	2.5

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GENERAL AND FINANCIAL ADMINISTRATION

FY 2016 Adopted Budget - City of Fairfax, Virginia

General & Financial Government - Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$4,967,144	\$5,141,519	\$5,308,166	\$5,348,508	\$ 206,989	4.03%
Fringe Benefits	1,835,856	2,146,159	2,151,818	2,124,561	(21,598)	-1.01%
Purchased Services	1,871,925	1,945,565	1,895,865	1,902,167	(43,398)	-2.23%
Internal Services	(5,007,954)	(3,722,712)	(3,841,502)	(3,694,414)	28,298	0.76%
Other Charges	1,047,572	991,272	1,088,488	1,301,600	310,328	31.31%
Supplies & Materials	1,914,828	1,796,180	1,741,290	1,596,291	(199,889)	-11.13%
Capital Outlay	153,710	178,500	178,500	286,709	108,209	60.62%
Total Expenditures	\$6,783,080	\$8,476,483	\$8,522,625	\$8,865,421	\$ 388,938	4.59%
Revenues						
Returned Check Fee	\$ 2,887	\$ 4,000	\$ 3,000	\$ 3,000	\$ (1,000)	-25.00%
Sale of City License Plates	4,650	5,000	5,000	5,000	-	0.00%
Salary Reimb. - Revenue & Treasurer	234,966	230,000	234,000	234,000	4,000	1.74%
Total Revenues	\$ 242,503	\$ 239,000	\$ 242,000	\$ 242,000	\$ 3,000	1.26%
Net Cost to the City	\$6,540,577	\$8,237,483	\$8,280,625	\$8,623,421	\$ 385,938	4.69%
Total FTE	61.38	62.00	62.00	62.00		

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

BUDGET COMMENTS:

An increase of \$5,534 or 1.13% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$11,053 or 2.67%**
 - 3.5% merit and 1.0% COLA

- **Fringe, decrease of \$4,696 or 2.65%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.

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.

GOALS:

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 citizens.
 - 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 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

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
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
Outcome Measures				
% 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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415110: City Manager

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 393,439	\$ 414,256	\$ 419,006	\$ 425,309	\$ 11,053	2.67%
Fringe Benefits	121,789	177,001	170,033	172,305	(4,696)	-2.65%
Purchased Services	3,860	-	-	-	-	0.00%
Internal Services	(126,672)	(109,100)	(109,100)	(109,973)	(873)	-0.80%
Other Charges	10,230	6,135	6,170	6,185	50	0.81%
Supplies & Materials	495	1,400	1,500	1,400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 403,142	\$ 489,692	\$ 487,609	\$ 495,226	\$ 5,534	1.13%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
City Manager	**	1.0	1.0	1.0	1.0
Assistant City Manager	**	0.5	0.5	0.5	0.5
City Clerk	23	0.5	0.5	0.5	0.5
Administrative Support Specialist	13	0.6	1.0	1.0	1.0
Total FTE		2.6	3.0	3.0	3.0

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

BUDGET COMMENTS:

A decrease of \$192,080 or 33.39% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$198,000 or 33.39%**
 - Litigation budget reduced from \$100,000 to zero since separate litigation funds have not been required in recent fiscal years. Funds related to litigation will be addressed if the need arises.
 - General legal services reduced by \$98,000 since a portion of the monthly flat legal fee paid is associated with, and already budgeted in, the capital projects funds.
- **Internal Services Allocation, decrease of \$5,921 or 33.39%**
 - The allocation of the cost of audit services to other departments decreased accordingly.

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, consulting with the City Council as required. In addition, the City Attorney coordinates with insurance counsel provided by the City's insurance carrier in certain cases for which coverage is afforded.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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 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
- 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 2014 Estimate	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Formal/informal opinions issued	30	30	25	25
Ordinances prepared and/or reviewed for City Council and other boards and commissions	35	35	30	40
Lawsuits closed during the year	10	10	5	10
Review special use permits, special exceptions, variances, rezoning applications and staff reports	70	70	70	70
Appearances before City Council, Planning Commission, and Board of Zoning Appeals	35	35	35	35
Appearances in regulatory matters	2	2	1	1
Review and respond to FOIA requests	20	20	20	25

Performance Measurement Results:

- The City Attorney’s office remains occupied with development and redevelopment initiatives in the City, which initiatives have remained steady or increased despite economic challenges facing localities generally because of the attractiveness of the City for projects. In addition, the City Attorney has continued to undertake many formal and informal briefings regarding legal and procedural issues of concern to the Mayor and City Council, and to the City’s various boards and commissions, and City staff and consultants. In terms of specific projects, there are numerous issues relating to the rewrite of the zoning ordinance and various infrastructure projects throughout the City. In addition, the nature of future development and redevelopment projects in the City remains relatively complex, since there is very little empty site development and most land use work is in the nature of either infill development or in redevelopment, where the legal issues can be particularly complex.
- Also, the City remains the owner of a number of properties, and managing and disposing of these various properties continues to have numerous legal ramifications. In the zoning enforcement area, the City has continued a program enacted in recent years to aggressively enforce against violators, resulting in an increase in notices of violations and tickets, and resulting legal action (including litigation) to enforce the same as individuals and companies challenge various City enforcement efforts. Tax assessment appeals have also seen an increase, particularly in terms of litigation. Lastly, several large road and utility projects (i.e. Jermantown Road, Kamp Washington and Northfax) have resulted in complicated negotiations with landowners. Litigation continues to be the one area that it is virtually impossible to predict or budget for with any degree of certainty (and which can vary significantly year over year), and we continue to utilize a conservative estimating process in arriving at projections in this area.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415120: City Attorney

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 490,718	\$ 593,000	\$ 427,500	\$ 395,000	\$ (198,000)	-33.39%
Internal Services	(31,602)	(17,731)	(16,236)	(11,811)	5,921	33.39%
Total	\$ 459,116	\$ 575,269	\$ 411,264	\$ 383,190	\$ (192,080)	-33.39%

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

BUDGET COMMENTS:

A decrease of \$5,532 or 7.39% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$6,100 or 7.39%**
 - Results from a new contract with a new public accounting firm beginning in FY 2016. The change in accounting firms is part of the normal course of business after the expiration of the existing contract in FY 2015, and is not the result of a conflict or issue with the City's current accounting firm.
- **Internal Services Allocation, increase of \$568 or 7.40%**
 - The allocation of the cost of audit services to other departments decreased accordingly.

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.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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)

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Outcome Measures				
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 2014, 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 2015 CAFR will be submitted to the GFOA in hopes of obtaining another award.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415130: Public Audit of Accounts

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 86,500	\$ 82,500	\$ 82,500	\$ 76,400	\$ (6,100)	-7.39%
Internal Services	(14,669)	(7,673)	(7,673)	(7,105)	568	7.40%
Total	\$ 71,832	\$ 74,827	\$ 74,827	\$ 69,295	\$ (5,532)	-7.39%

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

BUDGET COMMENTS:

An increase of \$63,442 or 10.40% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$10,360 or 2.84%**
 - 3.5% merit and 1.0% COLA
- **Fringe, decrease of \$3,340 or 2.15%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, increase of \$67,314 or 34.32%**
 - Funding of \$45,000 for a compensation study.
 - An increase of \$22,314 to cover higher costs associated with sending four employees through George Mason University's Masters in Public Administration Program.
- **Internal Services Allocation decrease of \$13,392 or 10.40%**
 - The overall increase in departmental costs were reduced as a result of an increased cost allocation.

PROGRAM:

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

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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 and hiring and employee orientation
- Employee activities – health fair, newsletter
- Personnel records
- Training
- Benefits
- Employee relations advice/guidance

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Number of Positions Filled	30	30	45	45
Average time to fill a job (days)	60	60	60	60
Applications received per year	2,000	2,000	2,500	2,500
Number of disciplinary actions	5	4	5	4
Number of grievances	0	0	0	0
Number of personnel/payroll actions	1,500	1,500	1,500	1,500
Outcome Measures				
Turnover rate	9.1%	8.9%	8.5%	9.0%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415140: Personnel

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 362,450	\$ 364,701	\$ 364,882	\$ 375,061	\$ 10,360	2.84%
Fringe Benefits	159,170	155,288	158,601	151,948	(3,340)	-2.15%
Purchased Services	174,610	196,151	212,500	263,465	67,314	34.32%
Internal Services	(167,029)	(128,733)	(128,733)	(142,125)	(13,392)	-10.40%
Other Charges	19,737	21,931	21,931	24,431	2,500	11.40%
Supplies & Materials	466	500	500	500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 549,404	\$ 609,838	\$ 629,681	\$ 673,280	\$ 63,442	10.40%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Personnel Director	28	1.0	1.0	1.0	1.0
Benefits & Risk Manager	23	1.0	1.0	1.0	1.0
Personnel Analyst	20	0.0	0.0	0.0	0.0
Personnel Safety Technician	16	1.0	1.0	1.0	1.0
Personnel Technician	14	1.0	1.0	1.0	1.0
Total FTE		4.0	4.0	4.0	4.0

FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Community Relations

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

The Community Relations Office manages a complete communications program to keep residents, business people and the media informed of municipal services and activities. This program employs a variety of print and electronic resources, including a community newsletter, special brochures and informational materials; news releases and media advisories; video and cable television; telephone bulletin boards; and the Internet.

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o Ensure an educated and involved citizenry and an informed media by providing information on City programs and activities through timely and efficient communication methods.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o Improve connectivity through enhanced and inclusive communication.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Answer citizen requests for information and to ascertain community needs
- Produce informational, educational and promotional publications/materials for residents and business owners
- Prepare and disseminate news releases and media advisories targeted to print and electronic media outlets and community audiences
- Keep citizens informed of critical issues through the Internet (Web), cable television, telephone bulletin boards, electronic messages, social media and other media
- Keep current on information technology initiatives and their applications to community relations
- Survey and analyze effectiveness of communication programs
- Provide information regarding city services during emergencies via Emergency Operations Center or virtual EOC using in-house and public communication tools
- Explore methods to improve the management and implementation of communication programs
- Cultivate and maintain connections with civic association leadership
- Manage citizen outreach programs

SERVICES AND PRODUCTS:

- The *Cityscene* newsletter printing and mailing, plus electronic version with amenities
- Pamphlets, brochures, flyers, banners
- News releases and media advisories
- Photography of city events, programs and news-related issues
- Press conferences
- Emergency Operations Center and virtual EOC communication functions and coordination
- World Wide Web site content
- Chocolate Lovers Festival communication and publicity support
- Telephone Newslines
- Fairfax City Alert (electronic message alert system)
- Social media public interaction (Facebook, Twitter, YouTube)

FY 2016 Adopted Budget - City of Fairfax, Virginia

FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Community Relations

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
<i>The Cityscene</i> monthly newsletter	12	12	12	12
Citizen inquiries handled	4,080	4,100	4,100	4,200
Web site inquiries handled	1,000	1,200	1,250	1,300
Media inquiries handled	420	420	420	430
News releases prepared and distributed	23	30	30	35

Performance Measurement Results:

Web inquiries have increased due to a number of factors, including our social media presence (which directs all traffic to the city website), multiple contact forms on the city website, as well as the popularity of city special events.

Fewer news releases are being sent due to two factors: The Cityscene and social media. The mailing of the Cityscene reduces the need for news releases, which often duplicate information included in the newsletter. Additionally, more media are relying on information provided on social media, rather than using formal news releases.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415150: Community Relations

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 87,367	\$ 86,783	\$ 87,169	\$ 88,029	\$ 1,246	1.44%
Fringe Benefits	39,470	36,952	38,465	35,539	(1,413)	-3.82%
Purchased Services	-	245	-	600	355	144.90%
Internal Services	-	-	-	-	-	0.00%
Other Charges	856	47,000	45,900	45,550	(1,450)	-3.09%
Supplies & Materials	864	1,960	800	1,700	(260)	-13.27%
Capital Outlay	-	800	800	200	(600)	-75.00%
Total	\$ 128,556	\$ 173,740	\$ 173,133	\$ 171,618	\$ (2,122)	-1.22%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Community Relations Specialist	19	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

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

BUDGET COMMENTS:

An increase of \$270,094 or 95.35% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$4,311 or 4.54%**
 - 3.5% merit and 1.0% COLA
- **Purchased Services, decrease of \$49,000 or 50.52%**
 - Contract services contained a one-time expense \$54,000 in FY 2015 to fund an economic impact analysis model.
 - Advertising expense was increased by \$5,000 over FY 2015 to provide more opportunities to promote City businesses in various publications.
- **Other Charges, increase of \$315,000 or 632.53%**
 - Increase of \$15,000 to the funding provided to the Economic Development Authority (EDA).
 - \$300,000 was appropriated to establish an Economic Development Opportunity Fund.

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 the City has enjoyed for several years.

GOALS:

Council Goals:

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
 - o Provide the citizens the City with a strong, diverse economy that provides 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.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o Assist in finalizing and implementing current redevelopment and transportation projects, such as the downtown redevelopment efforts and the Fairfax Boulevard Master Plan, including facilitating the redevelopment of Northfax Gateway and Kamp Washington.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Ensure that the City's economic base is strong and producing at optimum levels
- Promote the City's office and retail spaces to business prospects, vacant commercial properties to developers; assists businesses in their location decisions and processing through the City's administrative procedures
- Establish and implement economic development strategies, conduct studies and impact analysis on economic trends affecting the City. Develop and implement market strategies to encourage revitalization of the City's commercial areas. Assist in the resolution of issues affecting economic growth. Regularly meet with applicants for development projects; assist in coordinating activities with other City departments.
- Assist in the redevelopment of Old Town Fairfax into a destination location for the City residents and the surrounding area
- Assist in the revitalization of the Fairfax Boulevard Corridor consistent with the master plan and the concepts contained in the Comprehensive Plan
- Market the City and its benefits to the businesses in local, regional and national media to keep a stream of businesses, both office and retail/restaurants flowing into City commercial spaces
- Establish and maintain a business retention program. Develop and implement marketing strategies to encourage businesses to locate into the City
- Provide professional analysis of the commercial market and assistance to developers, businesses, institutions and City residents interested in the economic process and opportunities in the City.

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

SERVICES AND PRODUCTS:

- Staff the Economic Development Authority
- Staff the Fairfax Innovation Center (Small Business Incubator & International Business Accelerator)
- Maintain and expand data bases on relevant commercial land uses
- Serve as City's interface with the Chamber of Commerce and Downtown Fairfax Coalition
- Place media advertising and public relations articles
- Create new fulfillment pieces and republishing of existing materials
- Maintain a listing of available spaces – office, retail, restaurant and industrial
- Maintain a listing of vacant properties and/or properties for redevelopment
- Provide economic development data to City departments and the public
- Liaison with business community and organizations
- Recruit new business and work to retain existing businesses as appropriate
- Manage EDA and certain City-owned properties
- Manage the disposition of City-owned properties
- Represent City at regional economic development and tourism development organizations

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Office Space – Vacancy Rate	12.4%	10.5%	13.6%	13.0%
Retail Space – Vacancy Rate	4.7%	3.2%	3.7%	3.5%
Number of Advertisements	4	3	2	2
Number of Restaurants	142	144	183	185
Average Daily Rate (Hospitality)	\$96	\$99	\$102	\$102
Occupancy Rate (Hospitality)	72%	74%	75%	75%

Performance Measurement Results:

- The City's overall commercial vacancy rates compare favorably to those in surrounding regions. An overview of the office market vacancy rate indicates:
 - Greater Fairfax County: 13.9%
 - Washington D.C. metropolitan region: 13.6%
 - U.S. National office market: 16.9%
- A slightly different condition holds for retail vacancy rates:
 - Greater Fairfax County: 2.5%
 - Washington D.C. metropolitan region: 4.7%
 - U.S. National retail market: 10.8%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 461210: Economic Development

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 64,608	\$ 95,013	\$ 98,340	\$ 99,324	\$ 4,311	4.54%
Fringe Benefits	25,832	40,456	41,435	40,239	(217)	-0.54%
Purchased Services	20,029	97,000	97,000	48,000	(49,000)	-50.52%
Internal Services	-	-	-	-	-	0.00%
Other Charges	45,279	49,800	49,800	364,800	315,000	632.53%
Supplies & Materials	1,986	1,000	1,000	1,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 157,734	\$ 283,269	\$ 287,575	\$ 553,363	\$ 270,094	95.35%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Economic Develop Director	26	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

BUDGET COMMENTS:

An increase of \$6,932 or 2.81% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$6,938 or 3.97%**
 - 3.5% merit and 1.0% COLA
- **Fringe, decrease of \$2,189 or 3.55%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Other Charges, decrease of \$700 or 31.53%**
 - Travel and training was reduced to remain flat with FY 2014 actual expenses.
- **Internal Services Allocation increase of \$2,538 or N/A%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$2,538 in cost is budgeted for Cable in FY 2016 versus \$0 in FY 2015.

PROGRAM:

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

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o Keep residents and businesses informed of timely and pertinent information through the use of video programming. The programs are shown on the city's cable television station, Cityscreen-12, which is carried on the Cox Communications cable network and on Verizon FiOS, on the city's web site and on the city's YouTube channel. Copies of Cityscreen-12 programming are available on DVD and Blu-ray discs for purchase or loan.
 - o 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
 - o Foster better communication between the City and neighborhoods.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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 and work sessions
- Televisе live, unedited coverage of Planning Commission meetings and work sessions
- Televisе live, unedited coverage of School Board meetings
- Produce and televisе "The Fairfax Scene" magazine programs
- Produce and televisе special and cultural events and activities
- Produce and televisе public service programs that promote an understanding of City government and the safety and quality of life of those in the community
- Produce and televisе promos for special and cultural events and activities
- Produce training and recruitment videos for city departments

FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

OBJECTIVES (continued):

- Provide election results from City of Fairfax precincts
- Provide 24/7 streaming of Cityscreen-12 on the City's website
- Provide a video archive of recent Cityscreen-12 programming including meetings and special events
- Provide content on the city's YouTube channel
- Provide DVD and Blu-ray copies of programs as requested
- Oversee Cable Franchise Agreements
- Assist citizens with unresolved issues with cable service
- Oversee the Cable Capital Grant Fund

Ongoing Programming:

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

Special Programming:

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

On-line Video Archive:

- All televised meetings, The Fairfax Scene programs and special programming are available in the online video archive at www.fairfaxva.gov.

YouTube Channel:

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

Discs for purchase and loan:

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

FUNCTION: General and Financial
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Cable TV

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
City Council meetings/work sessions televised	23	23	22	33
School Board meetings televised/recorded*	11	10/11	10/11	10/11
Planning Commission meetings televised	12	19	17	21
Fairfax Scenes produced and televised	10	10	10	10
Special programming	24	16	17	18
Outcome Measures				
Percentage of programs shown on Cityscreen-12 and City's web site	100%	100%	100%	100%
Percentage of programs available to the public on City's web site, City's YouTube channel and on Blu-ray/DVD	100%	100%	100%	100%

Performance Measurement Results:

The increase in City Council meetings/work sessions televised is because the City Council has added a separate work session on the first Tuesday of the month.

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415160: Cable TV

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 144,739	\$ 174,899	\$ 177,016	\$ 181,837	\$ 6,938	3.97%
Fringe Benefits	22,036	61,606	59,272	59,417	(2,189)	-3.55%
Purchased Services	3,647	6,375	6,252	6,720	345	5.41%
Internal Services	-	-	-	2,538	2,538	0.00%
Other Charges	1,514	2,220	720	1,520	(700)	-31.53%
Supplies & Materials	609	1,500	1,500	1,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 172,545	\$ 246,600	\$ 244,759	\$ 253,532	\$ 6,932	2.81%

Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Cable Television Manager	23	0.75	1.00	1.00	1.00
Cable TV Technician (P/T)	19	0.75	0.75	0.75	0.75
Total FTE		1.50	1.75	1.75	1.75

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

BUDGET COMMENTS:

A decrease of \$28,732 or 8.95% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Internal Services, decrease of \$4,266 or 8.95%**
 - The overall decrease in departmental costs results in a decrease to the amounts allocated to the enterprise funds through this line item.
- **Other Charges, decrease of \$33,565 or 9.44%**
 - The premiums for property insurance decreased due to the sale of the water utility.
- **Supplies & Materials, decrease of \$750 or 85.71%**
 - One-time funds of \$750 to upgrade new employee orientation equipment, included in FY 2015, are not needed in FY 2016.

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.

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o Protect the financial resources of the City, and provide a safe work environment.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Number of preventable accidents	41	40	39	37
Number of lost day injuries	17	12	15	16
Number of lost days	172	165	167	151
Number of light duty days	513	494	480	471

Performance Measurement Results:

- Preventable accidents expected to decrease now that defensive driver training is in place.
- Number of lost and light duty work days projected to increase due to injuries requiring surgery.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415230: Risk Management

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 4,073	\$ 12,468	\$ 12,468	\$ 13,785	\$ 1,317	10.56%
Internal Services	(136,100)	(47,676)	(47,676)	(43,410)	4,266	8.95%
Other Charges	449,300	355,384	408,040	321,819	(33,565)	-9.44%
Supplies & Materials	125	875	875	125	(750)	-85.71%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 317,399	\$ 321,051	\$ 373,707	\$ 292,319	\$ (28,732)	-8.95%

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

BUDGET COMMENTS:

There are no material budget adjustments from the FY 2015 Adopted Budget to fund the FY 2016 Adopted Budget.

PROGRAM:

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

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Telephone support call response	810	820	820	910
Outcome Measures				
Request completed in a timely/sat. fashion	99%	99%	99%	99%

Performance Measurement Results:

- The City continues to expand the number of telephones and facilities that must be supported, as well as the types of services required. The Fire Training Center, the City Hall Emergency Operations Center (EOC), Blenheim and the Museum were examples of the expansion efforts.
- Internet Services. In addition to increasing the bandwidth to all City facilities, the City completed a failover initiative between Verizon ISP and Cox ISP.
- FTE dedicated to handle all telephone communication issues is 0.5.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415240: Telephone

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Internal Services	\$ (28,611)	\$ (17,139)	\$ (18,418)	\$ (18,418)	\$ (1,279)	-7.46%
Other Charges	143,484	134,000	144,000	144,000	10,000	7.46%
Total	\$ 114,873	\$ 116,861	\$ 125,582	\$ 125,582	\$ 8,721	7.46%

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

BUDGET COMMENTS:

An increase of \$165,212 or 8.37% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$47,096 or 5.33%.**
 - 3.5% merit and 1.0% COLA
 - A position was reclassified to a higher grade.
- **Purchased Services, increase of \$25,952 or 5.15%**
 - \$15,500 increase in computer fees/contracts for software licenses and security certificates.
 - \$10,400 increase in equipment maintenance for software and mobile app maintenance.
- **Other Charges, decrease of \$11,600 or 8.57%**
 - \$6,000 reduction in travel and training to keep funding level with FY 2014 actual expenses.
 - \$5,600 reduction in equipment rental resulting from renegotiations with Cox and Verizon for lower ISP fees.
- **Capital Outlay, increase of \$108,809 or 61.23%**
 - Increase for switch and router replacement at City Hall and Police headquarters. Replacement should occur every eight years.

PROGRAM:

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

Enterprise Architecture
Business Process Improvement
Service Management

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o 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.
 - o Utilize technology (Facebook, Twitter, Email, Pinterest, Print and City Website) to make information and links readily available to the public.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

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 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Technical Support				
Technical service call responses	6950	7100	7200	7300
Number of workstations/computers	200	200	210	210
Number Laptops supported	95	95	95	95
Number of Mobile Devices: Cell Phones, Tablets and Smart Phones.	310	310	320	325
Network Administration				
Network support call responses	2400	2575	2600	2600
Number of servers	43	43	43	43
Number of applications/systems	133	134	134	134
Number of routers, switches and	90	92	94	94
Application Programming				
Requests for Web Services	1690	1750	1750	1820
Requests for GIS Services	1270	1300	1300	1300
Requests for queries/reports	400	550	700	800
Requests for custom applications	37	40	50	57
Outcome Measurers				
Network Management FTE	1.2	1.2	1.2	1.2
	AVG	AVG	AVG	AVG
Computer time available	99.9%	99.9%	99.9%	99.9%

Performance Measurement Results:

- Requests for services 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. Implementation of the new Tax and Revenue application and a redesigned city website will increase support slightly, as will the addition of mobile devices and mobile applications.
- The number of servers has declined as we increase our use of virtual technology.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415250: Information Technology

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 810,290	\$ 883,302	\$ 915,964	\$ 930,398	\$ 47,096	5.33%
Fringe Benefits	286,029	374,950	378,407	375,945	995	0.27%
Purchased Services	460,162	504,170	504,170	530,122	25,952	5.15%
Internal Services	(571,851)	(127,751)	(127,751)	(134,646)	(6,895)	-5.40%
Other Charges	133,036	135,400	135,400	123,800	(11,600)	-8.57%
Supplies & Materials	44,707	25,645	25,645	26,500	855	3.33%
Capital Outlay	153,710	177,700	177,700	286,509	108,809	61.23%
Total	\$1,316,083	\$1,973,416	\$2,009,535	\$2,138,628	\$ 165,212	8.37%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Director of Information Tech	**	1.0	1.0	1.0	1.0
Assistant Director of Info. Tech.	27	1.0	1.0	1.0	1.0
Program / Systems Analyst	24	1.0	1.0	1.0	1.0
Web Architect	24	1.0	1.0	1.0	1.0
Telecommunications Manager	24	1.0	1.0	1.0	1.0
GIS Manager	23	1.0	1.0	1.0	1.0
Network Administrator	22	1.0	1.0	1.0	1.0
IT Specialist	21	0.0	0.0	0.0	0.0
Telecommunications Technician	21	1.0	1.0	1.0	1.0
Computer Technician II	18	1.0	1.0	1.0	1.0
Operations Technician	13	0.0	0.0	0.0	0.0
Total FTE		9.0	9.0	9.0	9.0

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

BUDGET COMMENTS:

An increase of \$15,514 or 7.07% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, decrease of \$700 or 100.00%**
 - A maintenance contract on older equipment has expired and is no longer needed.
- **Other Charges, increase of \$45,000 or 30.72%**
 - Increase in postage expense of \$30,000 for mailing the Cityscene and \$15,000 to overall higher postage costs.
- **Supplies & Materials, decrease of \$25,300 or 60.24%**
 - Significant cuts to purchases of toner for de-centralized printers and restriction of the use of color printers are being implemented. The leases for the large, centralized printers include the cost of toner, and are more cost efficient than multiple, desktop printers of various models.

PROGRAM:

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

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Pieces of mail processed annually	215,000	215,000	215,000	215,000
Supply orders filled	25	25	25	25
Mail room copying (pages)	530,000	530,000	530,000	530,000
Special printing projects	28	28	28	28
Number of agenda mailings	2,000	2,000	2,000	2,000
Outcome Measures				
Percentage of mail deliveries made as scheduled	100%	100%	100%	TBD

Performance Measurement Results:

- The number of items mailed has decreased due to the availability and use of electronic formats and communications.
- Supply orders for FY15 and FY16 will remain flat as a result of budget reductions.
- Mail room copying and printing projects are expected to remain flat.
- Special printing projects are expected to remain flat.
- Agenda mailings have decreased due to the availability and use of electronic formats and communications.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415260: Printing and Office Supplies

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 45,418	\$ 49,704	\$ 47,201	\$ 49,342	\$ (362)	-0.73%
Fringe Benefits	19,129	20,291	20,134	19,990	(301)	-1.48%
Purchased Services	495	700	-	-	(700)	-100.00%
Internal Services	(57,661)	(39,887)	(39,887)	(42,709)	(2,822)	-7.08%
Other Charges	159,033	146,480	191,480	191,480	45,000	30.72%
Supplies & Materials	39,279	42,000	35,500	16,700	(25,300)	-60.24%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 205,693	\$ 219,288	\$ 254,428	\$ 234,802	\$ 15,514	7.07%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Mail / Duplication Services Admin.	12	1.0	1.0	1.0	1.0
Total FTE		1.0	1.0	1.0	1.0

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

BUDGET COMMENTS:

A decrease of \$48,221 or 1.57% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$108,850 or 34.34%**
 - Increase in vehicle maintenance costs driven by aging fleet and higher labor costs.
- **Supplies & Materials, decrease of \$178,854 or 10.76%**
 - Decrease in fuel and lubricants due to lower oil prices.

PROGRAM:

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

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o Protect the City's \$18 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Maintain all motorized equipment
- Perform preventive and predictive maintenance
- Inspect brakes monthly
- Provide fuel and lubricants
- Perform major and minor mechanical repairs
- Repair body and interior of damaged vehicles
- Maintain facility in accordance with all state and federal regulations
- 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
- Welding
- Fueling and operation and recordkeeping
- Property yard supplies distribution
- Emergency road service
- Surplus vehicle preparation
- Two way radio maintenance

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Projected
Output Measures				
Number of repair orders	3,766	3,766	2,872	2,983
Total Fleet	664	664	653	642
PM Downtime hours	468,000	468,000	468,000	468,000
Efficiency Measures				
Mechanic to vehicle ratio	1/83	1/83	1/86	1/64
National average	1/45	1/45	1/45	1/55
Outcome Measures				
Vehicle availability	90%	90%	90%	90%
National average	95%	95%	95%	95%

Performance Measurement Results:

- Repair orders are expected to remain flat in FY 2016 as a result of budget reductions.
- The mechanic to vehicle ratio remains fairly constant. This is double the industry average, but has not negatively impacted vehicle availability. Staff employs the use of overtime to assist with busy periods, and the City uses a contractor to perform work on Fire Department vehicles due to their unique specifications.
- FY 2016 projected Mechanic to Vehicle Ratio will change from 1/86 to 1/64 if the Mechanic I position is approved. If the position isn't approved then the FY 2016 projected will stay at 1/86.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415270: Fleet Maintenance

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 863,024	\$ 777,285	\$ 835,545	\$ 803,645	\$ 26,360	3.39%
Fringe Benefits	292,926	318,884	321,061	313,557	(5,327)	-1.67%
Purchased Services	510,833	317,000	422,000	425,850	108,850	34.34%
Other Charges	8,923	5,500	8,000	6,250	750	13.64%
Supplies & Materials	1,770,170	1,661,600	1,612,670	1,482,746	(178,854)	-10.76%
Capital Outlay	-	-	-	-	-	0.00%
Subtotal	3,445,876	3,080,269	3,199,275	3,032,048	(48,221)	-1.57%
Internal Services	(3,473,414)	(3,080,269)	(3,199,275)	(3,032,048)	48,221	1.57%
Total	\$ (27,538)	\$ -	\$ -	\$ -	\$ -	0.00%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Automotive Supervisor	22	1.0	1.0	1.0	1.0
Automotive Parts Supervisor	18	1.0	1.0	1.0	1.0
Automotive Night Supervisor	18	1.0	1.0	1.0	1.0
Mechanic III	16	2.0	1.0	1.0	1.0
Mechanic II	14	2.0	2.0	2.0	2.0
Mechanic I	13	4.0	4.0	4.0	4.0
Automotive Parts Assistant Mgr	13	0.0	0.0	0.0	0.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Automotive Parts Assistant	10	1.0	1.0	1.0	1.0
Total FTE		13.0	12.0	12.0	12.0

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

BUDGET COMMENTS:

An increase of \$42,525 or 5.52% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$45,208 or 7.23%**
 - Two vacant positions were filled at a higher grade than originally budgeted in FY 2015.
 - 3.5% merit and 1.0% COLA
- **Fringe, increase of \$5,384 or 2.02%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, decrease of \$500 or 35.71%**
 - Funds of \$500 to advertise open positions will no longer be needed since the department is fully-staffed.
- **Internal Services Allocation increase of \$7,288 or 5.52%**
 - The overall decrease in departmental costs results in an increase to the amounts allocated to the enterprise funds through this line item.

PROGRAM:

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

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o Ensure fiscal stability and efficient departmental operations by providing financial accounting and reporting, purchasing and budgeting services.
 - o Build a culture of transparency and predictability.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 preparation
- Payroll
- Procurement
- Accounts payable, including purchasing card (p-card) program administration
- Management reporting
- Financial reporting (Comprehensive Annual Financial Report, or CAFR)
- Tax Reporting
- Administration of City's supplemental retirement plan

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Payroll checks issued (nearly 100% direct deposit now)	10	0	10	0
Prepare monthly and quarterly payroll reports and send to state and federal agencies	Yes	Yes	Yes	Yes
Purchase orders issued (should drop with use of p-cards)	1,800	1,500	1,500	1,400
P-card Rebate	\$36,000	\$38,000	\$38,000	\$40,000
Outcome Measures				
Receive "Clean" Annual Audit Opinion as reported in the Consolidated Financial Report (CAFR)	Yes	Yes	Yes	Yes
Prepare State Comparative Cost Report and issue draft CAFR to Virginia Auditor of Public Accounts by 11/30	Yes	Yes	Yes	Yes
Service Quality				
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 2013, 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 2014 CAFR has been submitted to the GFOA again this year in hopes of obtaining another award. In addition, the City's FY 2015 Operating Budget also received a Distinguished Budget Presentation Award from the GFOA. The Office of Finance strives annually to receive both awards.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415410: Finance & Accounting

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 581,842	\$ 625,635	\$ 657,873	\$ 670,843	\$ 45,208	7.23%
Fringe Benefits	222,669	266,393	272,537	271,777	5,384	2.02%
Purchased Services	623	1,400	900	900	(500)	-35.71%
Internal Services	(194,120)	(132,132)	(132,132)	(139,420)	(7,288)	-5.52%
Other Charges	7,226	6,330	6,330	6,050	(280)	-4.42%
Supplies & Materials	3,242	3,400	3,400	3,400	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 621,482	\$ 771,026	\$ 808,908	\$ 813,551	\$ 42,525	5.52%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Director of Finance*	**	0.5	0.5	0.5	0.5
Assistant Director of Finance	28	1.0	1.0	1.0	1.0
Budget Manager	24	1.0	1.0	1.0	1.0
Buyer	20	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Accounting Specialist	15	1.0	1.0	1.0	1.0
Finance Technician	13	2.0	2.0	2.0	2.0
Total FTE		7.5	7.5	7.5	7.5

* Serves dually as Assistant City Manager

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

BUDGET COMMENTS:

An increase of \$22,105 or 3.72% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$24,020 or 5.99%**
 - 3.5% merit and 1.0% COLA
 - A position was reclassified to a higher grade.
- **Purchased Services, decrease of \$2,000 or 52.63%**
 - \$2,000 reduction in contract services to keep funding level with FY 2014 actual expenses.

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.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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

SERVICES AND PRODUCTS:

- Maintain computer assisted mass appraisal system (Assess Pro by Patriot Properties)
- Annual real estate assessment notification
- Real estate land book
- Property and sales data
- Inform and educate public
- Serve as support staff to Board of Equalization

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Number of parcels assessed	8,841	8,938	8,960	8,983
Total assessed value-taxable	\$5.22B	\$5.34B	\$5.55B	\$5.65B
Total assessed value-exempt	\$489M	\$494M	\$499M	\$499M
Number of building permits	591	819	913	1100
New construction value (growth)	\$37.1M	\$36.5M	\$32.0M	\$38.0M
Properties in Rehab programs	174	166	163	142
Tax \$ exempted for Rehab	\$171,542	\$177,694	\$183,530	\$160,204
Outcome Measures				
Coefficient of Dispersion	7.55%	7.81%	7.5%	7.5%
Efficiency Measures				
Per parcel maintenance cost	\$57.79	\$53.29	\$66.31	\$67.87
Cost per tax dollar assessed	\$.0095	\$.0089	\$.0101	\$.0102
Service Quality				
Median Sales Assessment Ratio	94.57%	91.04%	92.50%	95.00%

Performance Measurement Notes:

- Real estate assessments are on a calendar year basis (for example, FY2016 Projected reflects assessed values as of 1/1/15).
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2013 and FY2014 obtained from the Virginia Department of Taxation.
- Coefficient of Dispersion and Median Sales Assessment Ratio for FY2015 and FY2016 were estimated based on data available at the time.
- The Coefficient of Dispersion is a statistical measure of uniformity in the assessment of real property.
- Efficiency measures in FY2016 were calculated using the current tax rate of \$1.04/\$100 for residential and \$1.095/\$100 for commercial.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415420: Real Estate Assessment

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 352,661	\$ 400,729	\$ 420,563	\$ 424,749	\$ 24,020	5.99%
Fringe Benefits	164,948	170,404	174,622	171,421	1,017	0.60%
Purchased Services	1,238	3,800	1,800	1,800	(2,000)	-52.63%
Internal Services	-	-	-	-	-	0.00%
Other Charges	17,066	17,342	17,342	16,140	(1,202)	-6.93%
Supplies & Materials	998	1,900	1,900	2,170	270	14.21%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 536,911	\$ 594,175	\$ 616,227	\$ 616,280	\$ 22,105	3.72%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Real Estate Assessor	26	1.0	1.0	1.0	1.0
Real Estate Appraiser II	20	1.0	1.0	1.0	1.0
Real Estate Appraiser I	17	0.0	1.0	1.0	1.0
Real Estate Appraiser Trainee	14	1.0	1.0	1.0	1.0
Appraisal Technician	13	1.0	1.0	1.0	1.0
Total FTE		4.0	5.0	5.0	5.0

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

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.

GOALS:

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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 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 or via internet, payments 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; pre-Fairfax Water utility bills
 - 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

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Delinquent Tax Collection	\$1,146,580	\$1,085,000	\$1,185,000	\$1,150,000
Late payment penalty collected	252,314	250,000	250,000	250,000
Interest on delinquent taxes	105,008	100,000	100,000	100,000
Outcome Measures				
Collection Ratio for Current Taxes for Previous Fiscal Year (2014):				
Personal Property Tax	96.8%			
Real Estate Tax	98.3%			

Collection Rate for Prior Years' Taxes through End of Previous Fiscal Year (2014):

Personal Property Tax	98.6%
Real Estate Tax	99.9%

Performance Measurement Results:

The City has met its objective for Real Estate Property Tax collection in FY 2014. FY2014 Personal Property Tax was at a higher percentage than FY2013 and within 1.2% of meeting the objective. The City fully expects the same trend to continue for FY 2015 and FY 2016.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415440: Treasurer

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 562,275	\$ 553,384	\$ 559,253	\$ 565,531	\$ 12,147	2.20%
Fringe Benefits	205,751	227,065	233,072	222,366	(4,699)	-2.07%
Purchased Services	9,713	16,306	16,375	19,075	2,769	16.98%
Internal Services	(212,697)	(20,192)	(20,192)	(21,077)	(885)	-4.38%
Other Charges	20,101	16,850	20,475	17,675	825	4.90%
Supplies & Materials	34,047	33,900	34,000	36,550	2,650	7.82%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 619,191	\$ 827,313	\$ 842,984	\$ 840,120	\$ 12,807	1.55%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Treasurer	28	1.0	1.0	1.0	1.0
Deputy Treasurer	22	1.0	1.0	1.0	1.0
Accounting Technician	15	1.0	1.0	1.0	1.0
Treasury Technician II	13	2.0	2.0	2.0	2.0
Collections Specialist	12	1.0	1.0	1.0	1.0
Treasury Technician I	11	1.0	1.0	1.0	1.0
Decal Enforce. Officer (P/T)	6	0.75	0.75	0.75	0.75
Total FTE		7.75	7.75	7.75	7.75

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

BUDGET COMMENTS:

An increase of \$14,018 or 1.34% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$18,612 or 2.60%**
 - 3.5% merit and 1.0% COLA

- **Fringe, decrease of \$6,812 or 2.29%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.

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.

GOALS:

Council Goals:

- #2, Governance – high-performance, efficient, communicative, and open governing system
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Personal property revenue	\$10,243,703	\$10,496,392	\$10,817,018	\$10,875,000
BPOL Revenue	\$8,709,712	\$9,275,000	\$8,950,000	\$9,050,000
Efficiency Measures				
Cost per dollar levied – Personal Property	0.0300	0.0338	0.0338	0.0346
Cost per dollar levied – BPOL	0.0561	0.0485	0.0485	0.0530

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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415450: Commissioner of the Revenue

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 699,031	\$ 715,828	\$ 725,355	\$ 734,440	\$ 18,612	2.60%
Fringe Benefits	276,106	296,869	284,179	290,057	(6,812)	-2.29%
Purchased Services	523	2,450	400	2,950	500	20.41%
Internal Services	6,471	5,571	5,571	5,789	218	3.91%
Other Charges	4,469	4,900	4,900	4,900	-	0.00%
Supplies & Materials	17,838	20,500	22,000	22,000	1,500	7.32%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,004,438	\$ 1,046,118	\$ 1,042,404	\$ 1,060,136	\$ 14,018	1.34%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Commissioner of Revenue	28	1.0	1.0	1.0	1.0
Deputy Comm. Of Revenue	22	1.0	1.0	1.0	1.0
Revenue Auditor	20	2.0	2.0	2.0	2.0
Revenue Inspector	15	2.0	2.0	2.0	2.0
Tax Technician	13	2.0	2.0	2.0	2.0
Administrative Assistant I	10	1.0	1.0	1.0	1.0
Total FTE		9.00	9.00	9.00	9.00

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

A decrease of \$9,500 or 6.17% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Other Charges, decrease of \$15,000 or 35.71%**
 - The City provides water to its three community pools at no cost. The decrease of \$15,000 is based on actual FY 2014 water usage.

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

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 104,900	\$ 112,000	\$ 112,000	\$ 117,500	\$ 5,500	4.91%
Other Charges	27,319	42,000	28,000	27,000	(15,000)	-35.71%
Total	\$ 132,219	\$ 154,000	\$ 140,000	\$ 144,500	\$ (9,500)	-6.17%

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PUBLIC SAFETY

POLICE DEPARTMENT

FY 2016 Adopted Budget - City of Fairfax, Virginia

Police Department Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 7,598,742	\$ 7,911,608	\$ 7,549,735	\$ 7,686,424	\$ (225,184)	-2.85%
Fringe Benefits	3,423,905	3,703,305	3,635,925	3,283,079	(420,226)	-11.35%
Purchased Services	235,025	287,800	287,800	296,800	9,000	3.13%
Internal Services	420,022	361,531	361,053	389,316	27,785	7.69%
Other Charges	208,085	223,519	225,599	218,228	(5,291)	-2.37%
Supplies & Materials	230,829	195,000	195,000	203,000	8,000	4.10%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 12,116,608	\$ 12,682,763	\$ 12,255,112	\$ 12,076,847	\$ (605,916)	-4.78%

Revenues

Animal Licenses	\$ 10,195	\$ 12,000	\$ 11,000	\$ 11,000	\$ (1,000)	-8.33%
Peddlers Permits	10,099	8,369	10,000	10,000	1,631	19.49%
Court Fines / Forfeitures	737,038	750,000	735,000	725,504	(24,496)	-3.27%
Parking Meter Violations	100,905	107,000	64,185	107,000	-	0.00%
Sale of Record Copies	3,397	2,376	4,000	4,000	1,624	68.35%
False Alarm Fees	37,150	34,000	36,975	37,000	3,000	8.82%
Animal Control Fees	2,339	2,004	3,000	3,500	1,496	74.65%
State Aid - Police	595,124	595,124	557,133	595,133	9	0.00%
Grants	44,703	22,800	28,623	22,880	80	0.35%
Total Revenues	\$ 1,540,950	\$ 1,533,673	\$ 1,449,916	\$ 1,516,017	\$ (17,656)	-1.15%

Net Cost to the City	\$ 10,575,658	\$ 11,149,090	\$ 10,805,196	\$ 10,560,830	\$ (588,260)	-5.28%
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Total FTE	90.0	90.3	90.3	90.3
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FUNCTION: Public Safety
DEPARTMENT: Police
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

A decrease of \$13,878 or 1.18% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Fringe, decrease of \$28,147 or 8.75%**
 - Decrease due to a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, decrease of \$19,500 or 44.02%**
 - Funds are not required for the promotion process, which occurs every other year.
- **Internal Services, increase of \$25,137 or 372.73%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$31,881 in cost is budgeted for Police Admin in FY 2016 versus \$6,744 in FY 2015.

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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.
 - o Enhance community safety and security by working collaboratively with residents.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

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

PERFORMANCE MEASURES:

Indicators	CY 2014 Actual	CY 2015 Budget	CY 2015 Estimated	CY 2016 Projected
Output Measures				
Citizen complaints/All internal affairs cases:				
Investigated and processed	61	57	57	57
Citizen commendations received/processed	50	57	57	57
In-custody reports reviewed/analyzed	947	951	951	951

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

PERFORMANCE MEASUREMENT RESULTS:

- Citizen complaints/internal affairs cases investigated and processed remain stable. The department includes all cases handled by the internal affairs function including motor vehicle accidents which were not the fault of department employees.
- In-custody reports reviewed/analyzed have increased slightly from 2014 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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 421110: Police Administration

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 606,136	\$ 619,409	\$ 613,695	\$ 625,412	\$ 6,003	0.97%
Fringe Benefits	269,255	321,750	315,247	293,603	(28,147)	-8.75%
Purchased Services	12,507	44,300	44,300	24,800	(19,500)	-44.02%
Internal Services	7,835	6,744	6,744	31,881	25,137	372.73%
Other Charges	101,700	100,019	100,019	102,648	2,629	2.63%
Supplies & Materials	77,402	79,000	79,000	79,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,074,836	\$ 1,171,222	\$ 1,159,005	\$ 1,157,344	\$ (13,878)	-1.18%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Chief of Police	**	1.0	1.0	1.0	1.0
Assistant Chief	P 21	1.0	1.0	1.0	1.0
Captain	P 19	1.0	1.0	1.0	1.0
Police Lieutenant	P 16	1.0	1.0	1.0	1.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I	10	0.0	0.0	0.0	0.0
Total FTE		5.0	5.0	5.0	5.0

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

BUDGET COMMENTS:

A decrease of \$484,801 or 12.45% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$257,579 or 10.70%**
 - Decrease due to retirements and attrition.
- **Fringe, decrease of \$209,004 or 19.52%**
 - Decrease due to retirements, attrition, and a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, increase of \$28,500 or 11.70%**
 - \$20,000 increase in equipment maintenance for updated storage for body-worn camera files.
 - \$8,500 increase in contract services for additional polygraph services for police applicants
- **Internal Services, decrease of \$38,798 or 53.14%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$34,209 in cost is budgeted for Police Technical Services in FY 2016 versus \$73,007 in FY 2015.

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.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

Criminal Investigations Division

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

Emergency Communications Center (ECC)

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

Police Records & Information Technology

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

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

OBJECTIVES, CONTINUED:

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

PERFORMANCE MEASURES:

Indicators	CY 2014 Actual	CY 2015 Budget	CY 2015 Estimated	CY 2016 Projected
Output Measures				
Cases assigned	234	240	240	240
Cases closed	175	185	185	185
Calls for service	14,186	13,750	13,750	13,750
Total phone calls received	40,696	45,000	45,000	48,000
Outcome Measures				
Clearance rate	75%	77%	77%	77%

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 moderately.
- "Clearance rates" reflect only those cases assigned to CID.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 421120: Police Technical Services						
Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 2,237,661	\$ 2,407,362	\$ 2,131,445	\$ 2,149,783	\$ (257,579)	-10.70%
Fringe Benefits	958,243	1,070,801	1,053,721	861,797	(209,004)	-19.52%
Purchased Services	222,518	243,500	243,500	272,000	28,500	11.70%
Internal Services	84,818	73,007	73,007	34,209	(38,798)	-53.14%
Other Charges	27,440	39,000	41,080	31,080	(7,920)	-20.31%
Supplies & Materials	56,878	61,500	61,500	61,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 3,587,559	\$ 3,895,170	\$ 3,604,253	\$ 3,410,369	\$ (484,801)	-12.45%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Police Captain	P 19	2.0	2.0	2.0	2.0
Police Lieutenant	P 16	2.0	2.0	2.0	2.0
Detective Sergeant	P 14	1.0	1.0	1.0	1.0
Master Patrol Officer	P 12	9.0	9.0	9.0	8.0
Detective/PFC	P 11	1.0	1.0	1.0	1.0
Police IT Specialist	21	1.0	1.0	1.0	1.0
Police IT Technician	18	0.0	1.0	1.0	1.0
Dispatcher III	15	3.0	3.0	3.0	3.0
Dispatcher II	14	2.0	2.0	2.0	4.0
Dispatcher I	13	4.0	4.0	4.0	2.0
Police Records Specialist II	11	1.0	1.0	1.0	1.0
Administrative Assistant II	11	1.0	1.0	1.0	1.0
Police Records Specialist I	10	1.0	1.0	1.0	1.0
Total FTE		28.0	29.0	29.0	28.0

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

BUDGET COMMENTS:

A decrease of \$107,236 or 1.41% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Fringe, decrease of \$183,075 or 7.92%**
 - Decrease due to a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Internal Services, increase of \$41,446 or 14.71%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$323,226 in cost is budgeted for Police Technical Services in FY 2016 versus \$281,780 in FY 2015.

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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.
 - o Enhance community safety and security by working collaboratively with residents and businesses.
 - o Address speed violations in neighborhoods with targeted enforcement.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

SERVICES AND PRODUCTS (continued):

- Crime reduction and crime prevention education services
- Illegal drug and controlled substances education

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimated	FY 2016 Projected
Output Measures				
Calls for service	14,186	13,750	14,000	14,000
Drunk driving arrests	111	180	135	155
Criminal arrests	1,330	1,375	1,375	1,375
Traffic summonses	10,264	12,000	11,000	11,000
Parking summonses	2,329	3,500	3,250	3,500
Animal cases	643	700	725	725

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

PERFORMANCE MEASUREMENT RESULTS:

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 421130: Police Field Operations

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 4,754,944	\$ 4,884,837	\$ 4,804,595	\$ 4,911,230	\$ 26,393	0.54%
Fringe Benefits	2,196,407	2,310,754	2,266,957	2,127,679	(183,075)	-7.92%
Purchased Services	-	-	-	-	-	0.00%
Internal Services	327,369	281,780	281,302	323,226	41,446	14.71%
Other Charges	78,945	84,500	84,500	84,500	-	0.00%
Supplies & Materials	96,548	54,500	54,500	62,500	8,000	14.68%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 7,454,213	\$ 7,616,371	\$ 7,491,854	\$ 7,509,135	\$ (107,236)	-1.41%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Police Captain	P19	2.0	2.0	2.0	2.0
Police Lieutenant	P16	5.0	5.0	5.0	5.0
Police Sergeant	P14	6.0	6.0	6.0	6.0
Master Patrol Officer	P12	11.0	10.0	10.0	10.0
Police Officer	P10	12.0	12.0	12.0	12.0
Traffic Services Technician	14	1.0	1.0	1.0	1.0
Animal Control Officer	13	1.0	2.0	2.0	2.0
Animal Control Officer (P/T)	13	0.8	0.0	0.0	0.0
Police Officer First Class	11	13.0	13.0	13.0	13.0
Crossing Guard Super. (P/T)	10	0.8	0.8	0.8	0.8
Parking Enforce. Official	7	1.0	1.0	1.0	1.0
School Crossing Guard (P/T)	6	2.8	2.8	2.8	2.8
Parking Enforce. Official (P/T)	6	0.8	0.8	0.8	0.8
Total FTE		57.0	56.3	56.3	56.3

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PUBLIC SAFETY

FIRE DEPARTMENT

FY 2016 Adopted Budget - City of Fairfax, Virginia

Fire Department Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 7,559,217	\$ 7,629,051	\$ 7,714,794	\$ 7,855,085	\$ 226,034	2.96%
Fringe Benefits	3,271,304	3,456,341	3,516,970	3,328,311	(128,030)	-3.70%
Purchased Services	401,198	330,113	407,895	395,500	65,387	19.81%
Internal Services	610,864	501,026	501,026	585,155	84,129	16.79%
Other Charges	657,613	341,230	315,350	307,400	(33,830)	-9.91%
Supplies & Materials	286,102	269,750	275,250	279,250	9,500	3.52%
Capital Outlay	344,173	394,677	394,677	403,900	9,223	2.34%
Total Expenditures	\$ 13,130,471	\$ 12,922,188	\$ 13,125,963	\$ 13,154,601	\$ 232,413	1.80%
Revenues						
Building Permits	\$ 159,725	\$ 250,000	\$ 160,000	\$ 210,000	\$ (40,000)	-16.00%
Electrical Permits	95,947	150,000	95,000	100,000	(50,000)	-33.33%
Plumbing Permits	61,399	80,000	60,000	70,000	(10,000)	-12.50%
Mechanical Insp Fees	104,185	120,000	111,183	110,000	(10,000)	-8.33%
Elevator Insp Fees	58,951	53,000	53,000	55,000	2,000	3.77%
Fire Marshal Permit	91,450	80,000	80,000	80,000	-	0.00%
Fire Protection System Per	19,161	35,000	20,000	30,000	(5,000)	-14.29%
Fire Marshal Develop Fees	8,355	10,000	10,000	10,000	-	0.00%
Public Safety Fees	38,635	49,000	38,624	49,000	-	0.00%
Rental Housing Permits	5,100	2,000	1,000	1,000	(1,000)	-50.00%
Fire Programs Fund	77,838	63,000	63,000	63,000	-	0.00%
Four for Life Grants	26,551	21,000	21,000	21,000	-	0.00%
Fire Equipment Mini Grant	1,000	-	-	-	-	0.00%
Ambulance Fees	1,074,753	900,000	1,112,417	1,134,665	234,665	26.07%
Fire Recovery Fee	200,000	200,000	200,000	200,000	-	0.00%
NCR Regional Planner Grant	135,340	125,000	150,000	150,000	25,000	20.00%
Emergency Management Grants	341,127	21,000	20,800	7,500	(13,500)	-64.29%
Total Revenues	\$ 2,499,518	\$ 2,159,000	\$ 2,196,024	\$ 2,291,165	\$ 132,165	6.12%
Net Cost to the City	\$ 10,630,953	\$ 10,763,188	\$ 10,929,939	\$ 10,863,436	\$ 100,248	0.93%
Total FTE	80.0	80.0	80.0	80.0		

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

BUDGET COMMENTS:

A decrease of \$27,847 or 1.87% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$30,639 or 3.90%**
 - 3.5% merit and 1.0% COLA
- **Fringe, decrease of \$19,605 or 5.02%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Internal Services Allocation decrease of \$40,731 or 57.06%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$30,649 in cost is budgeted for Fire Administration in FY 2016 versus \$71,380 in FY 2015.

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.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

PERFORMANCE MEASURES:

Indicators	CY 2014 Actual	CY 2015 Budget	CY 2015 Estimated	CY 2016 Projected
Output Measures				
Staff vacancies realized	3	2	5	0
Personnel hired	5	2	2	0
Personnel training hours received by Career and Volunteer staff	10,155	16,400	12,000	13,000
Vehicle accidents reviewed	10	10	10	7
Personnel injuries reported	27	30	30	20
Personnel injuries resulting in lost work days	2	2	2	2
Property damage and lost equipment incidents reviewed	7	20	15	15
Emergency plans and procedures reviewed or developed	20	20	20	20

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 is less than the staffing vacancies because we have 3 known retirements, but can't hire for these positions because of the SAFER Grant performance period.
- The decrease in training hours is attributed to our limited training budget and the reduction in the number of off duty training programs we were able to support. We continue to project more hours based on our desire to have a minimum of 240 hours of training per year per person.
- There was an increase in vehicle accidents for CY2014. This was a result of our apparatus striking objects on emergency incident scenes. We have purchased a new injury and accident reporting software package to better track these events and take proactive steps to eliminate the preventable events.
- We continue to remain constant with the number of reported personnel injuries for FY2014 and injuries resulting in lost work days.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 422110: Fire & Rescue Administration

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 762,938	\$ 786,357	\$ 804,333	\$ 816,996	\$ 30,639	3.90%
Fringe Benefits	318,990	390,174	389,420	370,569	(19,605)	-5.02%
Purchased Services	39,940	37,300	38,650	39,700	2,400	6.43%
Internal Services	82,928	71,380	71,380	30,649	(40,731)	-57.06%
Other Charges	182,425	132,550	132,550	131,500	(1,050)	-0.79%
Supplies & Materials	4,603	6,000	6,000	6,000	-	0.00%
Capital Outlay	40,298	66,400	66,400	66,900	500	0.75%
Total	\$ 1,432,122	\$ 1,490,161	\$ 1,508,733	\$ 1,462,314	\$ (27,847)	-1.87%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
Fire Chief	**	1.0	1.0	1.0	1.0
Assistant Chief	22 F	1.0	1.0	1.0	1.0
Captain	17 F	2.0	2.0	2.0	2.0
Emergency Management Specialist	24	1.0	1.0	1.0	1.0
Master Technician	13 F	1.0	1.0	1.0	1.0
Management & Billing Analyst	15	1.0	1.0	1.0	1.0
Total FTE		7.0	7.0	7.0	7.0

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

BUDGET COMMENTS:

An increase of \$444,763 or 4.64% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$284,576 or 5.03%**
 - 3.5% merit and 1.0% COLA
- **Fringe, decrease of \$43,819 or 1.71%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, increase of \$62,987 or 22.88%**
 - This increase is due to the higher cost of the county contract.
- **Internal Services Allocation increase of \$133,676 or 35.65%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$508,675 in cost is budgeted for Fire Operations in FY 2016 versus \$374,999 in FY 2015.

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.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

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

PERFORMANCE MEASURES:

Indicators	CY 2014 Actual	CY 2015 Budget	CY 2015 Estimated	CY 2016 Projected
Output Measures				
Total number of emergency vehicle responses	9,729	11,000	10,000	10,500
Number of vehicle responses to fire and other non EMS related incidents	4,134	3,000	4,200	4,500
Number of vehicle responses to EMS incidents	5,595	8,000	5,800	6,000
Number of volunteer hours as suppression minimum staffing	1,308	2100	1,500	1,500
Number of volunteer hours as suppression supplemental staffing	2,585	3,000	2,700	2,700
Number of continuing education hours (ALS/BLS) provided for career and FVFD	790	2,177	900	1000
Outcome Measures				
Volunteer members certified for suppression minimum staffing	10	15	15	20
Volunteer members certified for suppression supplemental staffing	12	15	15	20
Career members who are certified as ALS minimum staffing	42	45	45	45
Volunteer members who are certified as ALS minimum staffing	0	0	0	0
Career members who are certified as BLS minimum staffing	26	26	26	26

Performance Measurement Results:

- The total number of vehicle responses has leveled off as expected with the number of ALS units in Fairfax County and the changes in how certain calls are coded in Fairfax County's system.
- Volunteer hours of minimum and supplemental staffing decreased in CY 2014. This is as a result of the number of members certified to ride and who participate in the truck staffing program.
- 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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 422120: Operations

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 5,749,915	\$ 5,656,513	\$ 5,826,107	\$ 5,941,089	\$ 284,576	5.03%
Fringe Benefits	2,573,464	2,563,983	2,544,038	2,520,164	(43,819)	-1.71%
Purchased Services	370,210	275,313	336,745	338,300	62,987	22.88%
Internal Services	464,448	374,999	374,999	508,675	133,676	35.65%
Other Charges	106,165	133,380	128,500	122,500	(10,880)	-8.16%
Supplies & Materials	277,221	257,250	262,750	266,750	9,500	3.69%
Capital Outlay	303,875	328,277	328,277	337,000	8,723	2.66%
Total	\$ 9,845,298	\$ 9,589,715	\$ 9,801,416	\$ 10,034,478	\$ 444,763	4.64%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
Battalion Chief	20 F	3.0	3.0	3.0	3.0
Captain	17 F	6.0	6.0	6.0	6.0
Lieutenant	15 F	9.0	9.0	9.0	9.0
Fire Medic	12 F	24.0	24.0	24.0	24.0
Technician	12 F	3.0	3.0	3.0	3.0
Master Technician	13 F	6.0	6.0	6.0	6.0
Fire Fighter	10 F	9.0	9.0	9.0	9.0
Total FTE		60.0	60.0	60.0	60.0

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

BUDGET COMMENTS:

A decrease of \$184,503 or 10.01% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$89,181 or 7.52%**
 - One inspector position filled at lower step than budgeted in prior year
- **Fringe, decrease of \$64,606 or 12.87%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Internal Services Allocation decrease of \$8,816 or 16.13%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$45,831 in cost is budgeted for Fire Code Administration in FY 2016 versus \$54,647 in FY 2015.
- **Other Charges, decrease of \$21,900 or 29.08%**
 - This decrease represents the costs previously funded by grants that were not renewed for FY 2016.

PROGRAM:

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

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o Ensure the public safety by enforcing recognized safety standards, by investigating fires, and by providing comprehensive safety education programs.
 - o 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.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

SERVICES AND PRODUCTS:

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Building/construction plans reviewed	1,003	1,600	1,200	1,600
Building permits issued	578	600	600	600
Estimated cost of construction	\$19,761,820	\$40,000,000	\$30,000,000	\$40,000,000
Other permits issued	1,736	1,900	1,800	1,900
Construction inspections conducted	7,639	9,000	8,000	9,000
Rental permits issued	22	50	25	25
Fire prevention permit inspections	641	450	600	600
In-home day care fire safety inspections	28	30	28	30
Property maintenance inspections	2,317	2,500	2,500	2,500
Tank farm facility inspections	200	200	200	200
Tank farm construction plans reviewed	22	20	20	20
Child Safety Seats Installed / Inspected	29	50	50	50
Smoke detectors and batteries installed	43	100	100	100
Number of staff hours provided to Life Safety Programs	135	250	200	250
Service Quality				
Percentage of investigations closed	100%	N/A	100%*	TBD
Customer satisfaction survey results (Scale 1-5)	4.9	4.9	4.9	4.9
Efficiency Measures				
Ratio of property loss to property value	16.8%	N/A	6.1%*	TBD
Outcome Measures				
Fire loss damage	\$2,163,330	N/A	\$195,520*	TBD
Total value of affected property from fire loss damage	\$12,874,153	N/A	\$3,199,720*	TBD
Number of citizens reached via community outreach programs	3,965	3,000	3,000	3,000

Performance Measurement Results:

- Number of rental permits changed due to limitations mandated by state law.
- 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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 422140: Code Administration

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ 1,046,364	\$ 1,186,181	\$ 1,084,354	\$ 1,097,000	\$ (89,181)	-7.52%
Fringe Benefits	378,850	502,184	583,513	437,578	(64,606)	-12.87%
Purchased Services	(8,952)	17,500	32,500	17,500	-	0.00%
Internal Services	63,488	54,647	54,647	45,831	(8,816)	-16.13%
Other Charges	369,022	75,300	54,300	53,400	(21,900)	-29.08%
Supplies & Materials	4,278	6,500	6,500	6,500	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,853,050	\$ 1,842,312	\$ 1,815,813	\$ 1,657,809	\$ (184,503)	-10.01%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
Director of Code Enforce.	22 F	1.0	1.0	1.0	1.0
Captain	17 F	1.0	1.0	1.0	1.0
Lieutenant*	15 F	2.0	2.0	2.0	2.0
Life Safety Educ. Off.	15 F	0.0	0.0	0.0	0.0
Engineering Plans Examiner	21	1.0	1.0	1.0	1.0
Senior Inspector	19	4.0	4.0	4.0	4.0
Building Inspector	17	0.0	0.0	0.0	0.0
Property Maint. Inspector	17	1.0	1.0	1.0	1.0
Permit Technicians	13	3.0	3.0	3.0	3.0
Total FTE		13.0	13.0	13.0	13.0

PUBLIC WORKS

FY 2016 Adopted Budget - City of Fairfax, Virginia

Public Works Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 5,277,777	\$ 5,196,918	\$ 5,291,952	\$ 5,355,818	\$ 158,900	3.06%
Fringe Benefits	2,097,934	1,931,022	1,880,000	1,875,394	(55,628)	-2.88%
Purchased Services	1,312,373	1,424,070	1,381,993	1,428,198	4,128	0.29%
Internal Services	791,209	764,191	764,191	494,486	(269,705)	-35.29%
Other Charges	1,281,948	1,393,414	1,365,869	1,371,331	(22,083)	-1.58%
Supplies & Materials	822,142	833,122	860,788	846,225	13,103	1.57%
Capital Outlay	77,513	75,000	75,000	105,000	30,000	40.00%
Total Expenditures	\$ 11,660,897	\$ 11,617,737	\$ 11,619,794	\$ 11,476,452	\$ (141,285)	-1.22%
Revenues						
Meals Tax	\$ 1,425,850	\$ 1,493,750	\$ 1,475,000	\$ 1,500,000	\$ 6,250	0.42%
Cemetery Interments	74,730	41,600	73,712	60,000	18,400	44.23%
Street Opening Permits	56,900	50,000	50,000	40,000	(10,000)	-20.00%
Public ROW Use Fees	234,730	225,000	214,390	225,000	-	0.00%
Photo Red Light	126,386	300,000	380,000	360,000	60,000	20.00%
Sale of Surplus Property	52,500	10,000	48,811	25,000	15,000	150.00%
Sale of Cemetery Lots	24,408	22,700	49,248	33,700	11,000	48.46%
Perpetual Cemetery Care	5,161	2,000	3,900	4,200	2,200	110.00%
Recycled Newspapers	-	-	-	-	-	0.00%
Street & Highway Maintenance	2,383,636	2,501,829	2,449,215	2,448,852	(52,977)	-2.12%
Solid Waste Grant	6,366	6,501	6,501	6,501	-	0.00%
Total Revenues	\$ 4,390,666	\$ 4,653,380	\$ 4,750,777	\$ 4,703,253	\$ 49,873	1.07%
Net Cost to the City	\$ 7,270,230	\$ 6,964,357	\$ 6,869,017	\$ 6,773,199	\$ (191,158)	-2.74%
Total FTE	77.8	77.3	76.1	76.1		

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

BUDGET COMMENTS:

A decrease of \$70,838 or 5.77% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$24,780 or 4.40%**
 - 3.5% merit and 1.0% COLA
- **Fringe, decrease of \$5,725 or 2.66%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Internal Services, decrease of \$66,393 or 33.85%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$129,736 in cost is budgeted in FY 2016 versus \$196,129 in FY 2015.
- **Other Charges, decrease of \$23,500 or 37.90%**
 - \$5,500 decrease in travel and training to keep funding level with FY 2014 actual expense.
 - \$18,000 decrease in other services to provide funding for purchase of street inventory data program while keeping the remaining funding level with FY 2014 actual expense.

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 and traffic calming devices.

GOALS:

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
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Maintain ride-ability on 15.5 miles of primary highways and 56.5 miles of secondary and residential streets
- Maintain anti-cut-through traffic devices
- Address potholes within 12 hours of citizen request

SERVICES AND PRODUCTS:

- Street repair and resurfacing
- Pothole repair
- Shoulder maintenance
- Repair asphalt pedestrian pathways
- Traffic calming device installation and maintenance
- Install and maintain guardrails
- Repair bridge decks
- Maintain City-owned gravel parking areas
- Work with Dominion Virginia Power to provide street lighting where needed

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

PERFORMANCE MEASURES

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Street asphalt repairs (tons)	1,700	2,200	2,200
Street preventive maint. (man hrs)	3,890	4,940	4,940
Assist other depts/divisions (man hrs)	1,500	500	500
Paving Oversight (man hrs)	1,900	2,200	2,900
Infrastructure Projects (man hrs)	4,050	3,700	3,000

Performance Measurement Results:

- CIP paving oversight
- CIP asphalt sidewalk replacement oversight
- CIP crack sealing oversight
- Repaired multiple sections of guardrail citywide
- Performed winter gravel lot maintenance downtown
- Repaired Leonard Dr at Judicial Dr
- Performed asphalt base repairs on Blackthorn Ct, Boxford Ct, Estel Rd, Jermantown Rd, University Dr, and Poplar St
- Performed surface repairs on Burke Station Rd and Confederate Ln
- Performed pothole repairs citywide
- Repaired depression on University Dr

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431110: Asphalt Maintenance

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 568,879	\$ 562,900	\$ 579,326	\$ 587,680	\$ 24,780	4.40%
Fringe Benefits	267,526	214,908	208,424	209,183	(5,725)	-2.66%
Purchased Services	1,379	2,000	2,000	2,000	-	0.00%
Internal Services	227,860	196,129	196,129	129,736	(66,393)	-33.85%
Other Charges	19,689	62,000	35,000	38,500	(23,500)	-37.90%
Supplies & Materials	150,353	190,000	185,000	190,000	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,235,686	\$ 1,227,937	\$ 1,205,879	\$ 1,157,099	\$ (70,838)	-5.77%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Division Superintendent	25	1.0	0.5	0.5	0.5
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Administrative Assistant III	12	1.0	1.0	1.0	1.0
Equipment Operator	12	2.0	2.0	2.0	2.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		9.0	8.5	8.5	8.5

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

BUDGET COMMENTS:

A decrease of \$160,479 or 18.39% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, decrease of \$16,956 or 4.07%**
 - Decrease is due to vacancy, partially offset by increased overtime.
- **Fringe, decrease of \$18,321 or 11.45%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Internal Services, decrease of \$123,202 or 62.82%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$72,927 in cost is budgeted in FY 2016 versus \$196,129 in FY 2015.

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.

GOALS:

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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 citywide

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Concrete repairs (yds)	250	380	380
Concrete preventive maint. (man hrs)	3,540	5,900	2,840
Downtown brick sidewalk repair (man hrs)	2,600	1,940	2,700
Assist other depts/divisions (man hrs)	1,000	500	00
Illegal ROW sign removal (man hrs)	2,900	2,000	2,800
Concrete project oversight (man hrs)	1,300	1,000	3,000

Performance Measurement Results:

- Installation of curb on Roberts Rd, Rodgers Rd, Jermantown Rd, West Dr, Pinehurst Ave
- Sidewalk replacement on Virginia St, Country Hill Dr, West Dr, Brookwood Dr, Old Post Rd, Pinehurst Ave, Sharpe's Meadow Ln
- Brick sidewalk repairs on Sager Ave, Main St, West Dr, Old Lee Hwy, University Dr, Chain Bridge Rd, Blackthorn Ct, North St
- Installed historical markers
- Oversight of CIP concrete/brick contractors
- Graffiti removal
- Citywide illegal sign removal daily

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431111: Concrete Maintenance

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 359,295	\$ 416,736	\$ 395,089	\$ 399,780	\$ (16,956)	-4.07%
Fringe Benefits	196,739	160,030	151,017	141,709	(18,321)	-11.45%
Purchased Services	-	-	-	2,000	2,000	0.00%
Internal Services	227,860	196,129	196,129	72,927	(123,202)	-62.82%
Other Charges	25,117	29,650	29,650	27,650	(2,000)	-6.75%
Supplies & Materials	35,842	70,150	80,150	68,150	(2,000)	-2.85%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 844,853	\$ 872,695	\$ 852,035	\$ 712,216	\$ (160,479)	-18.39%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Truck Driver II	10	2.0	2.0	0.0	0.0
Utility Worker II	10	1.0	1.0	2.0	2.0
Truck Driver I	9	1.0	1.0	1.0	1.0
Total FTE		7.0	7.0	6.0	6.0

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

BUDGET COMMENTS:

An increase of \$68,748 or 18.42% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$25,842 or 38.85%**
 - Higher overtime based on FY 2015 estimate.
- **Fringe, increase of \$1,977 or 38.85%**
 - FICA on increased overtime costs.
- **Internal Services, increase of \$34,929 or 100.40%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$69,718 in cost is budgeted in FY 2016 versus \$34,789 in FY 2015.
- **Supplies & Materials, decrease of \$22,000 or 11.12%**
 - Decrease in amount of snow melting chemicals needed based on lower usage in FY 2015 versus FY 2014.
- **Capital Outlay, increase of \$30,000 or 50.00%**
 - Additional funding provided for more brining equipment for road pre-treatments prior to snow/ice storms.

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.

GOALS:

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
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Total snowfall (inches)	40	6-20	6-20
Snow/Ice operations (man hrs)	9,500	4,000	4,000
Snow/Ice sidewalk clearing (man hrs)	1,500	300	300
Continuously treat main roads during storm (%)	100%	100%	100%

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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431120: Snow Removal

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 168,357	\$ 66,519	\$ 94,280	\$ 92,361	\$ 25,842	38.85%
Fringe Benefits	15,104	5,089	7,650	7,066	1,977	38.85%
Internal Services	34,609	34,789	34,789	69,718	34,929	100.40%
Other Charges	6,531	9,000	9,000	7,000	(2,000)	-22.22%
Supplies & Materials	177,078	197,800	197,800	175,800	(22,000)	-11.12%
Capital Outlay	56,807	60,000	60,000	90,000	30,000	50.00%
Total	\$ 458,486	\$ 373,197	\$ 403,519	\$ 441,945	\$ 68,748	18.42%

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

BUDGET COMMENTS:

An increase of \$4,946 or 0.58% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$26,521 or 6.06%**
 - Higher overtime based on FY 2015 estimate.
- **Purchased Services, decrease of \$4,000 or 40.00%**
 - Contract services reduced by \$4,000 provide some additional funding for tree removal and keep remaining funds level with FY 2014 actual expenses.
- **Internal Services, decrease of \$28,044 or 21.56%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$102,029 in cost is budgeted in FY 2016 versus \$130,073 in FY 2015.
- **Supplies & Materials, increase of \$10,000 or 18.35%**
 - Additional funding provided to stay level with FY 2014 actual expenditures due to increased work volume.

PROGRAM:

The Storm Drainage Division maintains the City's storm water collection systems, which consist of 300,000 linear feet of storm pipe, 2,572 catch basins, 145 outfalls, 28 box culverts and 7 bridges. Crews replace deteriorated storm lines, perform preventive maintenance tasks biannually, clear blocked streams, repair box culverts, and repair damaged driveway pipe and ditch lines.

GOALS:

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
 - o 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.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

SERVICES AND PRODUCTS:

- Catch basin repair
- Creek and stream maintenance
- Drainage ditch maintenance
- Storm sewer pipe maintenance, repair, and replacement
- Culvert repairs
- Bridge repairs
- Erosion stabilization

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Preventive maintenance (man hrs)	7,290	6,840	6,840
Assist other depts/divisions (man hrs)	1,000	500	500
Infrastructure projects (man hrs)	3,050	4,000	4,000

Performance Measurement Results:

- Replaced collapsed pipe at University Dr and Main St
- Installed surface grate on Jermantown Rd
- Replaced 8 damaged storm catch basin tops
- Regraded ditch line on First St and Hallman St
- Regraded ditch line and installed new storm box on Oak Pl
- Improved drainage per citizen request on Cedar Ave
- Made storm drainage improvements on Ranger Rd
- Regraded area for proper drainage on Confederate Ln
- Performed semi-annual cleaning of 1,840 storm structures
- Performed semi-annual outfall inspection
- Performed maintenance tasks to 25 storm structures
- Replaced broken headwall on Barlow Rd
- Inspected Dominion lights
- Oversight of CIP storm water contractors
- Read all commercial water meters for final bill
- Maintained fence at 11 Oaks and removed before development
- Set up brine tank mixing system

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431130: Storm Drainage

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 447,705	\$ 437,360	\$ 456,151	\$ 463,881	\$ 26,521	6.06%
Fringe Benefits	173,752	166,170	154,359	156,747	(9,423)	-5.67%
Purchased Services	4,906	10,000	5,000	6,000	(4,000)	-40.00%
Internal Services	151,118	130,073	130,073	102,029	(28,044)	-21.56%
Other Charges	57,532	55,600	55,600	55,600	-	0.00%
Supplies & Materials	45,288	54,500	64,500	64,500	10,000	18.35%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 880,301	\$ 853,703	\$ 865,683	\$ 848,757	\$ (4,946)	-0.58%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator I	12	1.0	1.0	1.0	1.0
Truck Driver II	10	1.0	1.0	1.0	1.0
Truck Driver I	9	3.0	3.0	3.0	3.0
Total FTE		7.0	7.0	7.0	7.0

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

BUDGET COMMENTS:

A decrease of \$8,129 or 0.39% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$36,617 or 4.37%**
 - 3.5% merit increase and 1.0% COLA

- **Internal Services, decrease of \$44,096 or 50.44%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$43,326 in cost is budgeted in FY 2016 versus \$87,422 in FY 2015.

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.

GOALS:

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
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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 3 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
- Maintain emergency vehicle signal preemption system to reduce fire/EMS response time
- Administer operating costs for City street light system maintained by Virginia Power
- Traffic control assistance at City special events

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Signals preventative maintenance (crew hours)	1,760	1,860	1,860	1,900
Pavement markings (crew hours)	1,900	1,900	1,800	2,100
Sign maintenance (crew hours)	2,600	2,400	2,440	2,600

Performance Measurement Results:

- The plan for this division is to continue to concentrate on preventative maintenance. With the decrease in the contract services budget, staff will have to perform more in-house tasks increasing the projected output measure hours.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431140: Signs, Signals, Lighting

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 822,830	\$ 837,589	\$ 842,376	\$ 874,206	\$ 36,617	4.37%
Fringe Benefits	305,043	305,784	311,879	303,534	(2,250)	-0.74%
Purchased Services	136,919	142,000	142,000	142,000	-	0.00%
Internal Services	127,083	87,422	87,422	43,326	(44,096)	-50.44%
Other Charges	530,447	556,286	556,286	552,886	(3,400)	-0.61%
Supplies & Materials	221,988	143,300	143,700	148,300	5,000	3.49%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,144,310	\$ 2,072,381	\$ 2,083,663	\$ 2,064,252	\$ (8,129)	-0.39%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Traffic Signal Sys Engineer	23	1.0	1.0	1.0	1.0
Sign & Signal Supervisor	20	1.0	1.0	1.0	1.0
Traffic Signal & Comp Tech III	16	5.0	5.0	5.0	5.0
Sign & Signal Technician I	14	2.0	2.0	2.0	2.0
Sign Fabrication Tech	11	1.0	1.0	1.0	1.0
Line Loc Traffic Counter (P/T)	9	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

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

BUDGET COMMENTS:

An increase of \$106,963 or 4.18% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$40,604 or 3.36%**
 - Increase in funding for overtime to match FY 2014 actual expenses.
 - 3.5% merit increase and 1.0% COLA

- **Internal Services, increase of \$77,716 or 33.50%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$309,679 in cost is budgeted in FY 2016 versus \$231,963 in FY 2015.

PROGRAM:

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

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

PERFORMANCE MEASURES:

INDICATORS	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Number of homes served	6,498	6,600	6,600
Outcome Measures			
Number of homes missed for refuse	3%	3%	3%
Number of homes missed for recycling	1%	1%	1%

Performance Measurement Results:

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431210: Refuse Collections

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,224,504	\$ 1,209,341	\$ 1,235,422	\$ 1,249,945	\$ 40,604	3.36%
Fringe Benefits	525,540	479,701	463,653	464,319	(15,382)	-3.21%
Purchased Services	437,241	470,000	470,000	470,000	-	0.00%
Internal Services	269,492	231,963	231,963	309,679	77,716	33.50%
Other Charges	105,705	143,000	143,000	143,000	-	0.00%
Supplies & Materials	32,255	27,975	32,000	32,000	4,025	14.39%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,594,737	\$ 2,561,980	\$ 2,576,038	\$ 2,668,943	\$ 106,963	4.18%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Operations Director	25	1.0	1.0	1.0	1.0
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Sanitation Driver	10	8.0	8.0	8.0	8.0
Sanitation Worker III	8	0.0	0.0	0.0	0.0
Sanitation Worker II	6	6.0	6.0	6.0	6.0
Sanitation Worker I	5	6.0	6.0	6.0	6.0
Total FTE		23.0	23.0	23.0	23.0

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

BUDGET COMMENTS:

An increase of \$32,146 or 1.98% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$21,865 or 4.29%**
 - 3.5% merit increase and 1.0% COLA

- **Supplies & Materials, increase of \$15,000 or 16.48%**
 - Operating supplies funding increased by \$15,000 based on actual FY 2014 expenses.

PROGRAM:

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

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o Protect the City's \$53 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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, clocks, 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.

SERVICES AND PRODUCTS:

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Square feet City buildings to maintain	341,324	291,703	291,703
Efficiency Measures			
Custodian per sq/ft City Buildings	1/22,000	1/22,000	1/22,000
National Average	1/15,000	1/15,000	1/15,000
Maintenance staff per sq/ft ratio	1/67,000	1/58,340	1/58,340
National Average	1/50,000	1/50,000	1/50,000

Performance Measurement Results:

- No significant changes anticipated.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431310: Facilities Maintenance

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 510,463	\$ 509,284	\$ 529,244	\$ 531,149	\$ 21,865	4.29%
Fringe Benefits	233,812	205,138	201,665	203,543	(1,595)	-0.78%
Purchased Services	568,268	579,900	572,400	579,900	-	0.00%
Internal Services	(252,097)	(239,253)	(239,253)	(242,377)	(3,124)	-1.31%
Other Charges	467,778	474,149	474,149	474,149	-	0.00%
Supplies & Materials	115,508	91,000	106,000	106,000	15,000	16.48%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,643,732	\$ 1,620,218	\$ 1,644,204	\$ 1,652,364	\$ 32,146	1.98%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	2.0	2.0	2.0	2.0
Utility Worker II	10	1.0	1.0	1.0	1.0
Utility Worker I	9	1.0	1.0	1.0	1.0
Custodian II	6	5.0	5.0	5.0	5.0
Custodian I	5	0.0	0.0	0.0	0.0
Total FTE		10.0	10.0	10.0	10.0

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

BUDGET COMMENTS:

A decrease of \$117,064 or 10.12% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Internal Services, decrease of \$124,094 or 47.06%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$139,583 in cost is budgeted in FY 2016 versus \$263,677 in FY 2015.

PROGRAM:

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

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o Ensure an attractive and sanitary community by keeping City-owned land clean and planted with trees, shrubs and flowers.
 - o 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
 - o Continue emphasis on the reduction of the impact of increasing traffic through the City.
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Number of maintenance hours on plantings	8,800	8,800	8,800
Trees and shrubs planted	65	65	65
Flowers planted	9,820	9,820	9,820
Maintain downtown planters	157	157	157
Maintain Gaslights	334	334	334
Mowing/ Man Hours	5,650	5,650	5,650

Performance Measurement Results:

- Maintenance hours are expected to remain fairly constant over the fiscal years illustrated. Trees and shrubs planted will increase for the new City park.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431320: Street Right of Way (ROW)

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 509,177	\$ 493,386	\$ 501,764	\$ 501,841	\$ 8,455	1.71%
Fringe Benefits	120,982	131,664	128,119	130,239	(1,425)	-1.08%
Purchased Services	105,944	148,000	120,000	148,000	-	0.00%
Internal Services	335,116	263,677	263,677	139,583	(124,094)	-47.06%
Other Charges	63,595	59,200	59,200	59,200	-	0.00%
Supplies & Materials	34,745	46,200	40,000	46,200	-	0.00%
Capital Outlay	13,970	15,000	15,000	15,000	-	0.00%
Total	\$ 1,183,530	\$ 1,157,127	\$ 1,127,760	\$ 1,040,063	\$ (117,064)	-10.12%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Crew Supervisor	18	1.0	1.0	1.0	1.0
Utility Worker III	13	1.0	1.0	1.0	1.0
Equipment Operator	12	1.0	1.0	1.0	1.0
Cemetery Attendant	11	0.5	0.5	0.5	0.5
Truck Driver I	9	2.0	2.0	2.0	2.0
Total FTE		5.5	5.5	5.5	5.5

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

BUDGET COMMENTS:

An increase of \$11,810 or 1.42% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$5,625 or 23.08%**
 - Increase in contract services for environmental remediation work, such as underground fuel storage tank removal.
- **Other Charges, increase of \$8,817 or 194.68%**
 - Funding needed for additional dues/subscriptions related to expanded stormwater program.
- **Supplies & Materials, increase of \$3,078 or 25.24%**
 - Increases in supplies and operating materials in support of expanded stormwater program.

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #4, Transportation – Provide for the safe, efficient, and effective movement of pedestrians, cyclists, motorists, mass transit and commercial vehicles through the City and region
 - o Ensure an attractive and sanitary community, and a safe, efficient highway and pedestrian transportation system for the public through professional management of resources.
 - o 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.
 - o Finalize and implement current redevelopment and transportation projects.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Jermantown Road Phase II Improvements
- Fairfax Boulevard at Chain Bridge Road Intersection and Drainage Improvements (Northfax)
- Kamp Washington Intersection Improvements
- Old Town Drainage Improvements and Water Main Replacements
- Burke Station Road Drainage Improvements
- Fairfax Boulevard and Oak Street Drainage Improvements
- Fairfax Boulevard Reconstruction from Kamp Washington to Fairchester
- Fairfax Boulevard Master Plan, expanding Northfax Gateway
- Old Lee Highway Improvements
- Fairfax Mason to Metro Bicycle Route
- Old Town Square Park
- 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.

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Number of capital projects administered	50	50	50	60

Performance Measurement Results:

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431410: Public Works Administration

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 666,568	\$ 663,803	\$ 658,300	\$ 654,974	\$ (8,829)	-1.33%
Fringe Benefits	259,436	262,538	253,234	259,054	(3,484)	-1.33%
Purchased Services	17,648	24,375	24,375	30,000	5,625	23.08%
Internal Services	(329,832)	(136,738)	(136,738)	(130,135)	6,603	4.83%
Other Charges	5,553	4,529	3,984	13,346	8,817	194.68%
Supplies & Materials	9,086	12,197	11,638	15,275	3,078	25.24%
Capital Outlay	6,736	-	-	-	-	0.00%
Total	\$ 635,195	\$ 830,704	\$ 814,794	\$ 842,514	\$ 11,810	1.42%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Director of Public Works	**	0.9	0.9	0.9	0.9
Transportation Director	27	1.0	1.0	1.0	1.0
City Engineer	26	1.0	1.0	0.9	0.9
Stormwater Res Engineer	23	0.8	0.8	0.7	0.7
Facilities Inspector	17	1.6	1.6	1.6	1.6
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Engineering Technician	13	0.0	0.0	0.0	0.0
Total FTE		6.3	6.3	6.1	6.1

FUNCTION: Public Works
DEPARTMENT: Fairfax Cooperative Extension Services
DIVISION OR ACTIVITY: County Agent

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

GOALS:

Council Goals:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Youth Development provides administration and educational assistance to adult leadership and youthful membership of 4-H clubs
- Provide pest control

SERVICES AND PRODUCTS:

- Youth development
- Pest control
- Cooperative Extension

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431510: County Agent

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 40,068	\$ 47,795	\$ 46,218	\$ 48,298	\$ 503	1.05%
Total	\$ 40,068	\$ 47,795	\$ 46,218	\$ 48,298	\$ 503	1.05%

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SOCIAL SERVICES

Social Services Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 106,668	\$ 98,456	\$ 103,732	\$ 100,477	\$ 2,021	2.05%
Fringe Benefits	8,562	24,037	24,037	24,209	172	0.72%
Purchased Services	2,852,176	3,047,384	3,001,233	3,162,758	115,374	3.79%
Other Charges	2,276,079	2,448,502	2,384,019	2,521,040	72,538	2.96%
Supplies & Materials	325	250	250	250	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$5,243,811	\$5,618,629	\$5,513,271	\$5,808,734	\$ 190,105	3.38%
Revenues						
School Age Child Care	\$ 500,072	\$ 500,000	\$ 522,576	\$ 546,091	\$ 46,091	9.22%
Total Revenues	\$ 500,072	\$ 500,000	\$ 522,576	\$ 546,091	\$ 46,091	9.22%
Net Cost to the City	\$4,743,739	\$5,118,629	\$4,990,695	\$5,262,643	\$ 144,014	2.81%
Total FTE	0.6	0.6	0.6	0.6		

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

BUDGET COMMENTS:

An increase of \$77,637 or 6.65% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Purchased Services, increase of \$77,637 or 6.65%**
 - The increase is contractually driven by the estimated shared cost of services with Fairfax County. The estimate is calculated by the County and based on experience with forecasts for the coming year's health service needs.

PROGRAM:

Through our contractual agreement with the Fairfax County Health Department, certain businesses such as restaurants, swimming pools and tourist establishments, as well as, septic systems, are regulated by environmental health inspections. During the past year, air quality monitoring was discontinued. Certain clinical health services are available to eligible City residents for diagnosis and treatment of communicable disease, prenatal health care and the comprehensive Adult Day Health Care Program. Health clinic services are also provided at all schools. Preparation continues for potential health emergencies such as the Cities Readiness Initiative for bioterrorism and a coordinated mosquito management program to reduce the impact of West Nile Virus.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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. The Health Department provides public health services to targeted populations and environmental protection for residents of the City through four core functions: prevention of epidemics and the spread of disease, protecting the public against environmental hazards, promoting and encouraging healthy behaviors, and assuring the quality and accessibility of health services.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Conduct inspections of housing, swimming pools, tourist and food establishments
- Prepare for emerging threats including communicable disease or bioterrorism
- Provide public health home nursing care
- Provide Adult Day Health Services
- Offer specialty clinics and services

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

SERVICES AND PRODUCTS:

- School and home health care
- Adult Day Health Program
- Specialty clinics or nursing visits:
 - Maternity and Post-Partum
 - Communicable Disease such as TB, STD, salmonella, shigella, norovirus, meningitis
 - WIC
 - Communicable Diseases
 - Child Health and immunizations
 - Family Planning
 - Nursing Home Prescreening
 - International Travel Immunization
- Environmental inspections
- West Nile Virus/mosquito eradication
- Emergency Preparedness Planning
- MAPP

Cost Center 441110: Health Department

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$1,107,494	\$1,166,628	\$1,190,684	\$1,244,265	\$ 77,637	6.65%
Total	\$1,107,494	\$1,166,628	\$1,190,684	\$1,244,265	\$77,637	6.65%

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

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.

Each March, the Commission for Women offers a community program in recognition of Women's History Month. For the past four years, the Fairfax Museum and Visitors Center and CFW have co-sponsored a Women's History Month program for Girl Scouts. The Commission continues its advocacy in support of Combating Human Trafficking and has lobbied for state legislation. This year, the Commission for Women hosted a full day of training for the family home child care providers in the City.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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
- Fall Festival
- Commission for Women guide to Human Services
- Maintenance of website
- Creation and distribution of Domestic Violence pamphlets in English and Spanish

Cost Center 441210: Commission for Women

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 127	\$ 1,475	\$ 1,475	\$ 975	\$ (500)	-33.90%
Supplies & Materials	185	100	100	100	-	0.00%
Total	\$ 312	\$ 1,575	\$ 1,575	\$ 1,075	\$ (500)	-31.75%

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

The Fairfax-Falls Church Community Services Board is the legislatively mandated authority to plan and ensure the provision of public services to people with mental health, intellectual disabilities; substance abuse services; and infants at risk for developmental delays. Its mission includes empowering and supporting the people served by the CSB to live self-determined, productive and valued 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. This year, the system anticipates an increased role with wounded warrior, traumatic brain injury and autism, and developmental disabilities.

GOALS:

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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- To provide a simple, direct point of access regardless of disability
- To provide an integrated approach to primary care services in partnership with the Health Department
- To provide a comprehensive array of services that are effective and meet the demands for service
- Provide infrastructure to support service delivery
- To implement a more intensive model for substance abuse services to those who are homeless
- To actively partner with the agencies serving at-risk youth in a redesigned System of Care
- Provide support to families of persons within the service system
- Offer prevention and early intervention programs to mitigate the effects of illness

Cost Center 441220: Community Services Board						
Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 1,336,100	\$ 1,453,677	\$ 1,389,544	\$ 1,510,434	\$ 56,757	3.90%
Total	\$ 1,336,100	\$ 1,453,677	\$ 1,389,544	\$ 1,510,434	\$ 56,757	3.90%

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

Two relief programs for low to moderate-income elderly or disabled persons are provided by the City. Depending upon their annual income and assets, elderly and permanently and totally disabled residents of the City may receive up to 100% real estate tax relief or 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.

GOALS:

Council Goals:

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

City Council’s goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

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 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Number of Real Estate tax relief grants	300	350	329	330
Rent relief grants	5	5	5	10
Total funds in tax and rent relief	\$993,463	\$992,850	\$992,850	\$1,009,431

Cost Center 441230: Senior Citizen Tax Relief

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 939,463	\$ 992,850	\$ 992,850	\$ 1,009,431	\$ 16,581	1.67%
Total	\$ 939,463	\$ 992,850	\$ 992,850	\$ 1,009,431	\$ 16,581	1.67%

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

The Human Services Office coordinates and/or monitors participation in the wide range of human service programs available to City residents primarily through contract with Fairfax County and other regional agencies. The Human Services Coordinator is also responsible for monitoring City compliance with the Americans with Disabilities Act.

GOALS:

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, budgetary guidelines on page A-15, and financial policies on page A-12.

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
- Assures compliance with the ADA
- Provides staff support to the Commission for Women
- Provides staff support to the Human Services Committee

Cost Center 441240: Human Services Coordinator

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 106,668	\$ 98,456	\$ 103,732	\$ 100,477	\$ 2,021	2.05%
Fringe Benefits	8,562	24,037	24,037	24,209	172	0.72%
Purchased Services	-	-	-	-	-	0.00%
Other Charges	388	500	150	200	(300)	-60.00%
Supplies & Materials	141	150	150	150	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 115,759	\$ 123,143	\$ 128,069	\$ 125,036	\$ 1,893	1.54%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Human Svcs Coordinator (P/T)	23	0.62	0.62	0.62	0.62
Total FTE		0.62	0.62	0.62	0.62

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

Human service agencies of Fairfax County provide the City with a comprehensive array of social services on a contractual basis, with funding based on caseload plus a portion of administrative expenses. The mission of these Human Service Programs is to protect vulnerable children, elderly and persons with disabilities, help people strengthen their capacity for self-sufficiency and promote good outcomes through prevention and early intervention. Certain factors have challenged the social services delivery system. They include the economic downturn, aging of our population, the increasing language and cultural diversity and the lack of affordable housing. Youth and families in need of services for developmental, emotional or behavioral problems or at risk for out of home placement are served by the multi-agency collaboration of the schools, courts and foster care system in conjunction with families.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o Assist individuals and families in the City of Fairfax to become or to remain economically and socially self-supporting.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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
- Ensure basic health and safety standards in home child care facilities through inspection and certification
- Provide assisted transportation to medical services outside City limits for eligible disabled and elderly
- To promote utilization of community based services for youth at risk and their families
- To ensure timely access to quality health and dental care
- To reduce homelessness through expanded transitional and affordable housing opportunities
- To institute cost effective service delivery models that improve home care support for seniors
- To provide protective services for children and certain adults

Cost Center 441250: Social Services

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 1,744,682	\$ 1,880,756	\$ 1,810,549	\$ 1,918,493	\$ 37,737	2.01%
Total	\$ 1,744,682	\$ 1,880,756	\$ 1,810,549	\$ 1,918,493	\$ 37,737	2.01%

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PARKS AND RECREATION

FY 2016 Adopted Budget - City of Fairfax, Virginia

Parks and Recreation Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 2,119,952	\$ 2,138,072	\$ 2,093,759	\$ 2,209,158	\$ 71,087	3.32%
Fringe Benefits	534,126	597,625	611,236	569,663	(27,962)	-4.68%
Purchased Services	724,143	892,668	886,088	897,265	4,597	0.52%
Internal Services	96,985	83,479	83,479	101,465	17,986	21.55%
Other Charges	395,288	427,718	417,718	429,104	1,386	0.32%
Supplies & Materials	211,619	300,275	305,275	303,837	3,562	1.19%
Debt Service	-	-	-	-	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total Expenditures	\$ 4,082,112	\$ 4,439,836	\$ 4,397,554	\$ 4,510,492	\$ 70,656	1.59%

Revenues

Rental - Old Town Hall	\$ 158,127	\$ 160,475	\$ 160,475	\$ 182,281	\$ 21,806	13.59%
Rental - Green Acres	58,741	53,875	53,875	32,835	(21,040)	-39.05%
Rental - Community Center	230,307	257,205	257,205	257,900	695	0.27%
Rental - Blenheim	57,202	49,738	61,767	41,886	(7,852)	-15.79%
Rental - Ball Fields	67,884	57,835	61,582	59,870	2,035	3.52%
Senior Programs	60,696	79,097	75,000	75,000	(4,097)	-5.18%
Community Programming	49,006	64,798	57,000	58,114	(6,684)	-10.32%
Sherwood Programming	116,593	111,480	120,000	120,000	8,520	7.64%
Green Acres Programming	51,544	64,248	64,248	77,200	12,952	20.16%
Day Camps	488,021	536,309	536,309	546,509	10,200	1.90%
Showmobile	3,464	4,800	4,800	4,800	-	0.00%
Pavilion Rentals	17,542	7,000	17,500	20,000	13,000	185.71%
Special Events	197,250	285,523	196,072	250,961	(34,562)	-12.10%
Total Revenues	\$ 1,556,377	\$ 1,732,383	\$ 1,665,833	\$ 1,727,356	\$ (5,028)	-0.29%

Net Cost to the City	\$ 2,525,735	\$ 2,707,453	\$ 2,731,721	\$ 2,783,137	\$ 75,683	2.80%
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Total FTE	18.4	19.4	19.4	20.4
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FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Administration

BUDGET COMMENTS:

An increase of \$10,749 or 0.48% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$2,267 or 0.19%**
 - Increases due to 3.5% merit and 1.0% COLA partially offset by decrease in temporary help wages.
- **Fringe, decrease of \$15,731 or 4.39%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Purchased Services, increase of \$20,854 or 6.12%**
 - Increase in camp busing volume. These costs are recovered through user fees.
- **Internal Services Allocation increase of \$302 or 20.36%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$1,785 in cost is budgeted for Parks & Rec in FY 2016 versus \$1,483 in FY 2015.

PROGRAM:

The Recreation Administration Account has traditionally encompassed a variety of expenditures and revenue items related to a comprehensive delivery of recreational programming. This account encompasses over 137 unique programs or 458 total programs, one Senior Center and a variety of cultural arts activities operating out of the Green Acres Center, Old Town Hall and soon to be opened Stacy C. Sherwood Community Center. The Recreation Administration Account is subdivided into the following Cost Center areas, General Administration, Cultural Arts, Youth Programs, Teen Programs, Adult Programs, Senior Programs, Camp Programs, and Trips. The Cost Centers were further broken down with budgets for specific programs in that particular segment.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

SERVICES AND PRODUCTS:

- Senior adult center
- After School Activities at Daniels Run and Providence Elementary Schools
- Summer Day Camp program
- Athletic activities
- Concert series

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

PERFORMANCE MEASURES (CONTINUED)

INDICATORS	<u>FY 2015 BUDGET</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
OUTPUT MEASURES			
SENIOR			
Total unique senior programs	12	13	13
Total senior programs	79	81	85
Total senior trips	40	40	40
Total senior fundraisers	3	4	3
Total senior participants	14,000	19,300	19,000
Total senior members	1,600	1,796	1,900
Total days senior center open	248	248	248
TRADITIONAL DAY CAMPS			
Total program locations	6	6	6
Total unique day camps	6	6	6
Total day camps	6	6	6
Total day camp unique participants			
Total day camp participants	919	938	913
SPECIALTY/SPORTS CAMPS			
Total unique specialty camps	3	12	9
Total unique sports camps	2	3	3
Total specialty camp	18	25	17
Total sports camp	2	5	3
Total unique specialty/sports camp participants			
Total specialty/sports camp participants	380	375	332
OVERALL			
Total unique programs	93	133	137
Total programs	443	440	458
Total number of cancelled recreation programs	70	48	70
Total number of recreation programs above min	500	250	500
Total number of recreation programs waitlist	50	3	50
Total number of customers	20,000	22,608	25,000
Resident customers	9,000	9,600	9,500
Non-resident customers	11,000	8,000	8,000
Total number of households-Unique	13,000	13,000	13,000
Total number of resident households-Unique	5,500	6,000	6,000
Total number of non-resident households-Unique	7,500	7,000	7,000

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

PERFORMANCE MEASURES (CONTINUED)	FY 2015	FY 2015	FY 2016
INDICATORS	<u>BUDGET</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
OUTPUT MEASURES			
Percentage of credit card payments	70%	71%	70%
Percentage number of online transactions	30%	26%	25%

Performance Measurement Results:

- The traditional Day Camps achieved American Camping Association Accreditation
- Classes at the Sherwood Community Center continue to gain strong enrollment
- Senior Center usage increased and program participation remains strong.
- 6 New offerings of Senior Center Classes
- Senior Center Membership increased by 200 (23%)
- Green Acres Adult Program offerings increased as well as participation

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 451110: Parks & Recreation Administration

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 1,238,699	\$ 1,219,880	\$ 1,203,763	\$ 1,222,147	\$ 2,267	0.19%
Fringe Benefits	281,932	358,434	366,655	342,703	(15,731)	-4.39%
Purchased Services	359,696	340,551	340,551	361,405	20,854	6.12%
Internal Services	1,723	1,483	1,483	1,785	302	20.36%
Other Charges	268,850	275,996	265,996	275,393	(603)	-0.22%
Supplies & Materials	32,249	43,659	43,659	47,319	3,660	8.38%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 2,183,150	\$ 2,240,003	\$ 2,222,107	\$ 2,250,752	\$ 10,749	0.48%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Director of Parks & Recreation	**	1.0	1.0	1.0	1.0
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Event / Facilities Coordinator	20	1.0	1.0	1.0	1.0
Recreation Manager	19	2.0	2.0	2.0	2.0
Operations Manager	19	1.0	1.0	1.0	1.0
Co-Community Center Coordinator	19	0.0	0.0	0.0	0.0
Community Program Coordinator	15	1.0	1.0	1.0	1.0
Assistant Special Events/Fac Manager Asst. (P/T)	15	0.8	0.8	0.8	0.8
Facilities Coordinator	15	0.0	1.0	1.0	1.0
Facilities Coordinator	14	0.0	0.0	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Administrative Assistant I (PT)	10	0.8	0.8	0.8	0.8
Athletic Supervisor (P/T)	9	0.4	0.4	0.4	0.4
Total FTE		9.4	10.4	10.4	10.4

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

BUDGET COMMENTS:

An increase of \$52,033 or 11.03% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$36,790 or 47.54%**
 - Increase in Overtime allocated to special events due to new events and the impact of the 3.5% merit and 1.0% COLA.
- **Fringe, increase of \$2,814 or 47.53%**
 - Fringe associated with increase in salaries.
- **Other Charges, increase of \$20,593 or 29.15%**
 - Purchase of Event Barricades
 - Purchase of additional Event Decking
 - 50th Annual Independence Day Parade
- **Supplies & Materials, increase of \$11,647 or 38.05%**
 - Increase in Food and Beverage costs

PROGRAM:

The account is divided into specific cost centers that include the Independence Day Celebration, Fall Festival, Holiday Craft Show, Festival of Lights & Carols, and General Operations (Chocolate Lovers Festival, Father/Daughter Dance). Some of the 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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Program and execute special events in the City for the recreational enjoyment of the citizens
- Coordinate non-City special events in the City with a minimal impact to residents.

SERVICES AND PRODUCTS:

- Derby-Q
- Independence Day Celebration
- Rock the Block
- Fall Festival
- Holiday Craft show
- Festival of Lights and Carols
- Permitting for private non-city special events
- Coordination with Trails Day, Chocolate Lovers, Father/Daughter Dance, Mother/Son Campout

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
July 4 th Parade units	165	165	165
Craft show vendors at Special Events	600	625	630
Gourmet food vendors at special events	30	35	42
Food vendors at special events	62	103	110
Sponsors at special events	40	40	45
Attendance at all events	104,000	114,300	124,000

Performance Measurement Results:

- Craft Show vendors have increased slightly due to the implementation of the new on-line registration system.
- Sponsorships have leveled off with the current economic conditions. An aggressive sponsorship program has been developed anticipating greater returns on sponsorship investments for FY2016.
- Added Rock the Block summer series and Derby-Q which increased food vendors and attendance.
- World Police & Fire Games will greatly increase the attendance at the Independence Day Celebration.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 451220: Recreation Special Events

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 81,540	\$ 77,393	\$ 73,452	\$ 114,183	\$ 36,790	47.54%
Fringe Benefits	523	5,921	5,921	8,735	2,814	47.52%
Purchased Services	181,666	287,122	287,122	267,312	(19,810)	-6.90%
Internal Services	-	-	-	-	-	0.00%
Other Charges	57,221	70,634	70,634	91,227	20,593	29.15%
Supplies & Materials	30,299	30,613	30,613	42,260	11,647	38.05%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 351,248	\$ 471,683	\$ 467,742	\$ 523,716	\$ 52,033	11.03%

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

The Facilities Division Account is comprised of maintenance, rental operation and monitoring of Old Town Hall, Green Acres, the Stacy C. Sherwood Community Center, Pavilions/Shelters, and the Show Mobile rental. This account is also responsible for the supervision of athletic fields, school use and field lighting.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o Increase the use and marketability of all rentable facilities and items.
 - o Seek out new market segments of renters for all rentable facilities and items.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Plan, manage and coordinate facilitate rentals for a variety of functions

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Output Measures			
Old Town Hall Rentals	153	160	165
Total Free Rentals at Old Town Hall	68	70	70
Unique Free Rentals at OTH	5	5	5
Weddings/Social Rents at Old Town Hall	62	65	70
Green Acres Rentals	461	350	375
Total Free Rentals at Green Acres	125	185	190
Unique Free Rentals at Green Acres	19	21	21
Sherwood Comm. Center Rentals-SCSCC	393	400	334
Total Free Rentals at SCSCC	63	68	70
Unique Free Rentals at SCSCC	11	12	12
Blenheim Rentals	*116	95	100
Total Free Rentals at Blenheim	9	10	10
Unique Free Rentals at Blenheim	5	5	5
Blenheim blocks by OHR/HFCI	175	200	160
Show Mobile Rentals	6	6	6
Pavilion/Shelter Rentals	325	325	325
Free Rentals of Show Mobile	2	3	3
Free Rentals of Pavilions/Shelters	43	45	45
Total Field Permits	277	290	290
Total Free Field Permits	10	10	10
Total Gym Permits	64	67	67

Performance Measurement Results:

- Old Town Hall rentals decreased for FY2014 due to changing of the start dates of the ground breaking of Old Town Square.
- Old Town Hall rentals are expected to increase from FY2015 to FY2016 due to the beautiful addition Old Town Square will provide for this rental venue – ceremony site, cocktail hour and a great photography location!
- Green Acres rentals dipped extremely low from FY2013 to FY2014 because we officially no longer had the on-going church group and only recovered about half the number of rentals through other on-going renters.
- Picnic pavilion rentals have remained strong.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 451250: Parks and Recreation Facilities

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 162,399	\$ 195,852	\$ 195,571	\$ 204,371	\$ 8,519	4.35%
Fringe Benefits	13,080	14,983	14,983	15,634	651	4.34%
Purchased Services	51,935	80,853	74,773	88,308	7,455	9.22%
Internal Services	-	-	-	-	-	0.00%
Other Charges	33,615	38,016	38,016	20,189	(17,827)	-46.89%
Supplies & Materials	7,999	19,680	19,680	23,400	3,720	18.90%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 269,029	\$ 349,384	\$ 343,022	\$ 351,902	\$ 2,518	0.72%

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

BUDGET COMMENTS:

An increase of \$11,826 or 0.93% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$19,828 or 3.23%**
 - 3.5% merit and 1.0% COLA
 - Increase in part-time salaries, partially offset by savings due to retirements.
- **Fringe, decrease of \$15,842 or 7.63%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Internal Services Allocation increase of \$17,684 or 21.57%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$99,680 in cost is budgeted for Parks & Rec in FY 2016 versus \$81,996 in FY 2015.
- **Other Charges, increase of \$4,273 or 18.36%**
 - Trail signage and maps for Snyder Trail.

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 much more.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

PERFORMANCE MEASURES:

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.
- To develop and implement new approaches to special event operation.
- To develop a new management structure for the maintenance and events crews, allowing for more timely and cost efficient up-keep of our facilities and events

PARK FACILITIES

Bridges	18
Ball Fields	17
Basketball Courts	8.5
Lighted Fields	8
Rectangular Fields	15
Pavilions/Shelters	10
Playgrounds	16
Restroom Facilities	1
Skate Parks	1
Show Mobiles	1
Synthetic Turf Fields	4
Tennis Courts	7
Volleyball Courts (Sand)	4

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

PERFORMANCE MEASURES:

Indicators	FY14 Actual	FY15 Estimate*	FY16 Projected*
Output Measures			
Staff hours on Ball Field Maintenance	1,900	2,000	2,000
Staff hours on Special Events	1,850	2,200	2,400
Staff hours on Trails	2,100	1,700	1,800
Staff hours on Mowing	3,840	3,400	3,400
Staff hours on Clean Up (trash)	1,800	1,600	1,700
Tonnage of Trash Removed from Parks	32	30	30
Staff hours on Facility Maintenance	6,200	6,500	6,500
Staff hours on Leaf/Snow (regular & overtime)	3,400	2,500	2,500
Net tree gain-(loss) after new plantings, removals & storms	(20)	(10)	(0)
Staff hours – Full-time	21,885	21,000	21,000
Staff hours – Temporary	7,800	7,800	7,800
Maintainable acres of Parkland and Open space	179	181	181
Staff Hours for Recycling	N/A	100	150

*FY15 estimate includes 6 months of Class A facility and landscape maintenance to Old Town Square

*FY16 projection includes 12 months of Class A facility and landscape maintenance to Old Town Square

Performance Measurement Results:

- Provided more games played by providing more maintenance to ball fields
- Replaced 8 ball field dugout roofs
- Repaired 4 pavilion roofs
- Planted 35 new trees in our parks
- Assisted with two Eagle Scout projects – Information kiosk at Thaiss Park and mile markers along trail in Van Dyck Park
- Coordinated \$90,000 field renovation to the two athletic fields at Lanier Middle School
- Coordinated the field renovation to Field 4 at Providence Elementary Schools
- Coordinated new irrigation installations at Sherwood Community Center, Providence Elementary Field 4, and Lanier Middle School Field 3 inside track.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 451340: Parks and Recreation Ball Field Maintenance

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 604,894	\$ 613,573	\$ 589,601	\$ 633,401	\$ 19,828	3.23%
Fringe Benefits	229,070	207,681	213,104	191,839	(15,842)	-7.63%
Purchased Services	83,857	135,499	135,499	137,197	1,698	1.25%
Internal Services	95,262	81,996	81,996	99,680	17,684	21.57%
Other Charges	21,209	23,272	23,272	27,545	4,273	18.36%
Supplies & Materials	139,782	205,423	210,423	189,608	(15,815)	-7.70%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,174,072	\$ 1,267,444	\$ 1,253,895	\$ 1,279,270	\$ 11,826	0.93%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Crew Supervisor	18	1.0	1.0	1.0	2.0
Utility Worker II	10	3.0	3.0	3.0	3.0
Utility Worker I	9	2.0	2.0	2.0	2.0
Laborer II	6	1.0	1.0	1.0	1.0
Laborer I	5	2.0	2.0	2.0	2.0
Total FTE		9.0	9.0	9.0	10.0

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Marketing

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. For budget presentation purposes only, Marketing salary, fringe, and other lines are split between Cultural Arts and Marketing.

PROGRAM

To continue to increase the positive perception of the City, both internally to residents, and externally to investors and visitors to increase the visibility, and advance the City through all available local, regional and State resources in the most cost effective manner.

GOALS:

Council Goals:

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
 - o Increase the number of people eating, shopping, staying, visiting and doing business in the City and so increasing revenues to the City.
- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o Increase the prominence and viability of the City as a place to visit and stay when in the Capitol region, and the City venues as places to position potential new and return business.

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES

- Implement an effective Marketing and Public Relations strategy for the City of Fairfax, and all City events and venues.
- Provide marketing support for City departments.
- Public Relations and marketing for City venues and City events
- Promote Old Town Plaza in association with Old Town businesses.
- Increase marketing budget by attracting additional grants and sponsorships.
- Incorporate current trends, research information and best practice gained through liaison with state agencies such as Virginia Tourism Corporation and George Mason University.
- Bring added value and marketing expertise to business partnerships: Kimco Realty Corporation, Combined Properties. Old Town Traders, Downtown Fairfax Coalition, George Mason University, hotel groups such as Marriott group, Comfort Inn and Holiday Inn group.
- Achieve cost benefits through cross marketing opportunities with partnerships: including George Mason University, Destination Fairfax, Fairfax Spotlight on the Arts and Fairfax City Regional Library

SERVICES AND PRODUCTS

- Effective public relations campaigns:
 - Social Media –Constant Contact, Facebook, Twitter, YouTube, Instagram and Pinterest, to promote City events and venues
 - eMAS and ActiveNet
- Print & electronic media advertising – build partnerships for efficient media spend.
- Maintain media relationships and an effective photo library for internal and external use.
- Develop content and maintain compelling visitor and cultural websites, VisitFairfax, Spotlight on the Arts, and Commission on the Arts.

FY 2016 Adopted Budget - City of Fairfax, Virginia

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Marketing

SERVICES AND PRODUCTS, CONTINUED:

- Work with IT department on content for City website, and maintain Parks and Recreation website
- City Brochure development, production and distribution.
- Special event co-op marketing including production of downtown performance events.
- Press Releases, and Online calendar productions for City Special and Cultural events.

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2016 Projected
Output Measures			
Number of Advertisements per single insert paper/electronic/web	40	60	70
Social Media per single insert Facebook/Twitter/Pinterest/Google+/Foursquare/Instagram	452	552	704
Press Releases prepared and sent	66	72	92
Number of Brochures distributed	30,000	40,000	50,000
City Clips, prepared and sent [including emergency messages]	145	145	200
Number of Downtown Events [not including Cultural events at OTH and Sherwood Center - 2015 Old Town Square]	50	55	80
Marketing support for Downtown events Est. attendance **	175,000	200,000	250,000
New residents packages prepared and distributed	80	80	90

** Downtown events:

- Bonita Lestina Performance Series at Old Town Hall
- Children's Performance Series at Old Town Hall
- Old Town Art Galleries
- New Year's Eve Run,
- Chocolate Lovers Festival
- Spotlight on the Arts Festival,
- Antique Car Show at City Hall
- Old Town Plaza Summer Music Series (Summer in the City)
- Summer Band Series at Veterans' Amphitheater (Summer in the City)
- 4th July (Summer in the City)
- Fall Festival
- Fall for the Book
- Irish Folk Festival
- 2014 World Cup
- World Fire & Police Games

FUNCTION: Parks and Recreation
DEPARTMENT: Parks and Recreation
DIVISION OR ACTIVITY: Marketing

Performance Measurement Results:

Increases in size and nature of events have created an increase in PR and media opportunities, resulting in increasing attendance at events. The year 2015 marks the Fairfax 2015 World Police & Fire Games and it is anticipated that large crowds and increased business will result from this event. The City of Fairfax and George Mason will see the highest concentration of events, with 16 events in the area, and two of the major events in the City. This event is reflected in the budget. The anticipated opening of Old Town Square with its opening, promotion and summer events, is similarly reflected in this budget with the promotion and marketing to attract attendees to the City.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415152: Marketing

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 32,420	\$ 31,374	\$ 31,372	\$ 35,057	\$ 3,683	11.74%
Fringe Benefits	9,522	10,606	10,573	10,752	146	1.38%
Purchased Services	46,988	48,643	48,143	43,043	(5,600)	-11.51%
Internal Services	-	-	-	-	-	0.00%
Other Charges	14,393	19,800	19,800	14,750	(5,050)	-25.51%
Supplies & Materials	1,290	900	900	1,250	350	38.89%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 104,613	\$ 111,323	\$ 110,787	\$ 104,852	\$ (6,471)	-5.81%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Cultural Arts & Marketing Manager	23	0.5	0.5	0.5	0.5
Cultural Arts Coordinator	14	0.0	0.0	0.0	0.0
Total FTE		0.5	0.5	0.5	0.5

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 Sherwood Legacy fund also has expenditures and revenues related the 5th Annual Fundraiser Golf Tournament at Army Navy Country Club.

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.

GOALS:

Council Goals:

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

OBJECTIVES:

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

City Council's goals can be found on page A-8, budgetary guidelines on page A-15, and financial policies on page A-12.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Sherwood and Parks Legacy Fund (172)

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Purchased Services	\$ -	\$ 15,119	\$ -	\$ -	\$ (15,119)	-100.00%
Other Services & Charges	-	4,049	-	-	(4,049)	-100.00%
Supplies and Materials	-	10,110	-	-	(10,110)	-100.00%
Total Expenditures	\$ -	\$ 29,278	\$ -	\$ -	\$ (29,278)	-100.00%
Revenues						
Donations, Contributions, Fees - General	\$ -	\$ 36,234	\$ -	\$ -	\$ (36,234)	-100.00%
Donations, Contributions, Fees - Sherwood	-	2,100	-	-	(2,100)	-100.00%
Total Revenues	\$ -	\$ 38,334	\$ -	\$ -	\$ (38,334)	-100.00%
Net	\$ -	\$ 9,056	\$ -	\$ -	\$ (9,056)	-100.00%

LIBRARY

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

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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. In addition, Website usage of library materials has expanded significantly. 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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Library Budget Summary

Expenditures	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ 744,224	\$ 797,334	\$ 801,947	\$ 801,947	\$ 4,613	0.58%
Total Expenditures	\$ 744,224	\$ 797,334	\$ 801,947	\$ 801,947	\$ 4,613	0.58%

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HISTORIC RESOURCES

Historic Resources Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 352,015	\$ 355,773	\$ 359,846	\$ 363,303	\$ 7,530	2.12%
Fringe Benefits	109,449	132,051	134,063	127,300	(4,751)	-3.60%
Purchased Services	77,012	42,600	42,600	42,600	-	0.00%
Internal Services	3,493	3,007	3,007	3,000	(7)	-0.23%
Other Charges	47,218	45,900	48,900	52,900	7,000	15.25%
Supplies & Materials	10,919	15,500	15,500	13,500	(2,000)	-12.90%
Capital Outlay	-	-	-	-	-	0.00%

Total Expenditures	\$ 600,106	\$ 594,831	\$ 603,916	\$ 602,603	\$ 7,772	1.31%
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Revenues

Museum Revenue	\$ 606	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Museum Gift Shop	13,419	15,500	14,500	14,500	(1,000)	-6.45%

Total Revenues	\$ 14,025	\$ 16,700	\$ 15,700	\$ 15,700	\$ (1,000)	-5.99%
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Net Cost to the City	\$ 586,081	\$ 578,131	\$ 588,216	\$ 586,903	\$ 8,772	1.52%
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Total FTE	3.95	3.95	3.95	3.95
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Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Historic Resources Director	28	1.00	1.00	1.00	1.00
Historic Resources Specialist III	20	1.00	1.00	1.00	1.00
Historic Resources Specialist II	17	0.75	0.75	0.75	0.75
Historic Resources Specialist I	14	1.20	1.20	1.20	1.20
Total FTE		3.95	3.95	3.95	3.95

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

BUDGET COMMENTS:

An increase of \$7,772 or 1.31% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$7,530 or 2.12%**
 - 3.5% merit and 1.0% COLA
- **Fringe, decrease of \$4,751 or 3.60%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.
- **Other Charges, increase of \$7,000 or 15.25%**
 - Host a Civil War Photographs Exhibit
 - Culmination of the Sesquicentennial commemoration

PROGRAM:

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

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

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

SERVICES AND PRODUCTS:

- Fairfax Museum and Visitor Center
- Ratcliffe-Allison House & Kitty Pozer Garden
- Historic Blenheim and Civil War Interpretive Center
- Grandma's Cottage
- Fairfax Civil War Day/Special Events
- Special projects including Civil War Sesquicentennial commemorations (2011-2015)

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Museum & Visitor Center Visitation	7,284	7,500	7,500	7,700
Ratcliffe-Allison House Visitation	1337	1,400	1,400	1,500
Blenheim & Civil War Interpretive Ctr Vis.	4,990	4,800	4,800	4,900
Tours / Educational Programs	271	250	250	275

Performance Measurement Results:

- Fairfax Museum & Visitor Center visitation remains relatively stable and trends generally follow regional tourism patterns.
- Ratcliffe-Allison House is a key component for the revitalized downtown core, with visitation during special events, seasonal hours, and walking tours.
- The opening of the Blenheim site (opened Nov. 2008) has significantly increased total daily visitation, tours, and educational programs offered by the Office of Historic Resources.
- Visitation statistics above at Blenheim do not include approximately 4,000 attendees annually during rental events.

CULTURAL ARTS

Cultural Arts Budget Summary

	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Expenditures						
Salaries	\$64,839	\$62,747	\$62,743	\$70,114	\$ 7,367	11.74%
Fringe Benefits	19,044	21,212	21,146	21,504	292	1.38%
Other Charges	642	5,000	5,000	5,000	-	0.00%
Total Expenditures	\$84,525	\$88,959	\$88,889	\$96,618	\$ 7,659	8.61%
Revenues						
Cultural Arts	\$ (309)	\$ 6,613	\$ 5,000	\$ 5,000	\$ (1,613)	-24.39%
Net Cost to the City	\$84,834	\$82,346	\$83,889	\$91,618	\$ 9,272	11.26%

Personnel Classification	Grade	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>
Cultural Arts & Marketing I	23	0.5	0.5	0.5	0.5
Total FTE		0.5	0.5	0.5	0.5

Note: the above cited personnel and expenses are budgeted under the Parks & Recreation Department. They are displayed for illustrative purposes only.

FUNCTION: Cultural Arts
DEPARTMENT: Cultural Arts
DIVISION OR ACTIVITY: Visual and Performing Arts

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

PROGRAM:

The Cultural Arts budget includes expenditures for Arts Grants, Public Art, creating and maintaining the Cultural Arts calendars, printing of brochures and Arts Directory, payments to performing and visual artists, hiring of specialized equipment, promotion and Marketing. 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, Bonita Lestina Performance Series at Old Town Hall, Children's Performance Series, Friday Morning Music Club, Fairfax Irish Folk Festival, Public Art, Spotlight on the Arts Festival, Fall for the Book and Rotary Gallery shows. Some of the duties of the Cultural Arts Division also include writing and producing Annual Reports, Grant Writing, sponsorship development, writing websites, volunteer liaison, database maintenance, brochure and graphics development, media liaison, liaison with 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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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: Cultural Arts
DEPARTMENT: Cultural Arts
DIVISION OR ACTIVITY: Cultural Arts, Continued

SERVICES AND PRODUCTS:

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
Old Town Hall Performances Series	38	38	40	40
Commission on the Arts Grants requests	23	18	18	18
Commission on the Arts -. Grants given	\$18,500	\$20,950	\$20,950	\$22,000
Summer Concerts Series – City Band	9	8	8	8
Fairfax Spotlight on the Arts, City events	60	65	50	54
Old Town Plaza Series	13	13	16	20
Rotary Art Gallery at Sherwood shows	4	5	6	8
Fall for the Book – City events	9	15	15	16

Performance Measurement Results:

- Fairfax Spotlight on the Arts Festival continues to work with in partnership with more local and regional performers and performing groups. The greater cultural opportunities at Sherwood Center have not affected attendance at Old Town Hall Performance Series which remain stable with increasing contributions offsetting the performers’ costs.
- Grant monetary requests increased in 2015 due to more art opportunities and greater awareness of arts and performance potential in the City of Fairfax.
- Old Town Plaza Performances originally created as part of the First Friday Series in Old Town, carry on as part of Old Town business/arts promotion and has become a part of the Old Town arts scene

COMMUNITY DEVELOPMENT AND PLANNING

Community Development and Planning Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 1,285,226	\$ 1,454,110	\$ 1,498,364	\$ 1,544,887	\$ 90,777	6.24%
Fringe Benefits	466,811	605,907	605,539	612,894	6,987	1.15%
Purchased Services	100,035	80,000	219,000	80,000	-	0.00%
Internal Services	6,591	5,674	5,674	2,062	(3,612)	-63.66%
Other Charges	9,489	15,800	15,800	14,600	(1,200)	-7.59%
Supplies & Materials	7,908	9,700	9,700	9,700	-	0.00%
Capital Outlay	50,000	50,000	50,000	100,000	50,000	100.00%
Total Expenditures	\$ 1,926,060	\$ 2,221,191	\$ 2,404,077	\$ 2,364,143	\$ 142,952	6.44%

Revenues						
Sign Permits	\$ 13,150	\$ 18,000	\$ 16,472	\$ 16,500	\$ (1,500)	-8.33%
Occupancy Permits	32,675	31,000	28,000	32,000	1,000	3.23%
Soil & Erosion Fees	12,475	10,000	10,000	10,600	600	6.00%
Zoning Fees	47,000	49,000	42,000	45,000	(4,000)	-8.16%
Special Use Permits	84,315	90,000	120,000	120,000	30,000	33.33%
Variances	34,600	24,000	10,000	30,500	6,500	27.08%
Zoning Penalties	18,900	9,000	7,000	10,000	1,000	11.11%
Subdivision Fees	18,191	24,000	20,000	24,000	-	0.00%
Site Plan Fees	90,387	90,000	80,000	88,000	(2,000)	-2.22%
Architectural Review	3,345	3,400	5,000	3,600	200	5.88%
Tree Removal Permit	1,870	1,300	1,500	1,400	100	7.69%
Surety Review	12,975	15,000	10,000	14,000	(1,000)	-6.67%
Total Revenues	\$ 369,883	\$ 364,700	\$ 349,972	\$ 395,600	\$ 30,900	8.47%

Net Cost to the City	\$ 1,556,177	\$ 1,856,491	\$ 2,054,105	\$ 1,968,543	\$ 112,052	6.04%
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Total FTE	15.5	16.5	17.5	17.5
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FUNCTION: Community Development
DEPARTMENT: Community Development and Planning
DIVISION OR ACTIVITY: Planning & Design Review

BUDGET COMMENTS:

A decrease of \$24,614 or 1.72% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Fringe, decrease of \$22,120 or 5.37%**
 - Fringe associated with higher base salaries is mostly offset by a reduction in the actuarially determined contribution rate to the City's supplemental retirement plan.

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.

GOALS:

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, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o 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.
 - o 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.
 - o 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.
 - o 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.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

OBJECTIVES (continued)

- 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

SERVICES AND PRODUCTS:

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Output Measures			
City Council meetings and work sessions	26	30	30
Planning Commission meetings and work sessions	15	15	20
Board of Architectural Review meetings	15	15	22
Fairfax Renaissance Housing Corporation meetings	11	11	11
Environmental Sustainability Committee meetings	12	12	11
Comprehensive Plan or Zoning Ordinance map/text amendments	2	2	3
Planning and zoning reports and analyses	13	8	10
Presentations to and meetings with boards, committees, neighborhood groups, and the public	11	11	12

*New output measure, data not available

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

Performance Measurement Results:

- Prepared amendment to the Comprehensive Plan and draft voluntary development condition/proffer to include implementation measures for the provision of affordable housing
- Facilitated drafting of update to the Zoning Ordinance and conducted community outreach through workshop and advisory committee
- Prepared a Zoning Ordinance text amendment to revise the regulations for signs in the Old Town Fairfax Historic District and for temporary signs citywide
- Prepared various planning and zoning reports and analyses, including: housing affordability; student generation; fiscal impact; employment; population and housing estimates for the Metropolitan Washington Council of Governments; regional zoning fee summary and city text amendment history; and auto title/payday lending zoning regulations
- Oversaw the preparation of a retail, office, and lodging market analysis for Fairfax Boulevard
- Advanced the City's sustainability program, including: publishing articles in *Cityscene* to educate residents on environmental programs; maintaining the City's silver certification in VML's green government challenge; partnering with other City departments to launch pilot programs and projects for recycling; assisting the Environmental Sustainability Committee in its outreach efforts; and collaborating with LEAP-VA and the Fairfax Renaissance Housing Corporation to implement a residential energy efficiency program.

Cost Center 461110: Planning Design & Review

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 809,343	\$ 989,009	\$ 939,985	\$ 986,515	\$ (2,494)	-0.25%
Fringe Benefits	288,031	411,908	421,442	389,788	(22,120)	-5.37%
Purchased Services	36,591	15,800	154,800	15,800	-	0.00%
Internal Services	-	-	-	-	-	0.00%
Other Charges	7,392	9,000	9,000	9,000	-	0.00%
Supplies & Materials	4,260	4,700	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 1,145,617	\$ 1,430,417	\$ 1,529,927	\$ 1,405,803	\$ (24,614)	-1.72%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Director of Planning	**	1.0	1.0	1.0	1.0
Division Chief	27	2.0	2.0	2.0	2.0
Special Projects Engineer	25	0.0	0.0	0.0	0.0
Sustainability Coord. (P/T)	23	0.5	0.5	0.5	0.5
Planner III	23	1.0	2.0	2.0	2.0
Planner II	20	4.0	4.0	4.0	4.0
Planner II (P/T)	20	0.0	0.0	0.0	0.0
Planner I	17	0.0	0.0	0.0	0.0
Administrative Assistant IV	14	1.0	1.0	1.0	1.0
Total FTE		9.5	10.5	10.5	10.5

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

BUDGET COMMENTS:

An increase of \$167,566 or 21.19% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$93,271 or 20.05%**
 - 3.5% merit and 1.0% COLA
 - Over-hire of Planner III/Deputy Zone Admin who is on active military leave. This cost is offset in the salary vacancy factor.
- **Fringe, increase of \$29,107 or 15.00%**
 - Fringe associated with higher base salaries and over-hire. 3
- **Internal Service, decrease of \$3,612 or 63.66%**
 - The allocation of motor pool expenses from Fleet Maintenance was updated based on actual usage statistics from FY 2014; as a result, \$2,062 in cost is budgeted for Current Planning in FY 2016 versus \$5,674 in FY 2015.
- **Capital Outlay, increase of \$50,000 or 100.00%**
 - Increase in funding for the Renaissance Housing Program

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.

GOALS:

Council Goals:

- #1, Economic Development – capture opportunities for economic development and advance the economic health of the City
- #5, Development and Redevelopment – enable appropriate, targeted, sustainable, and transportation-oriented development and redevelopment
 - o Facilitate well-conceived development and redevelopment projects and land uses that enhance the quality of life for Fairfax residents.
 - o 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.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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:

- Zoning Ordinance interpretation
- Zoning inspections and enforcement
- Sign, home occupation, and use permit issuance
- Zoning compliance administration
- Building permit review
- Site Plan and Subdivision review

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

SERVICES AND PRODUCTS (continued):

- Special Exception and Variance application processing, evaluations, and recommendations
- Confer with potential applicants and community representatives to discuss appropriate parameters for development
- Illegal sign and noise abatement programs
- Floodplain Permitting
- Tree Management Permitting
- Staff the Board of Zoning Appeals

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Estimate	FY 2016 Projected
Output Measures			
Use and Development Permits	1392	1330	1450
Land Use Applications	30	35	33
Development Plans and Subdivisions	59	45	48
Site Bonds	28	20	24
Board of Zoning Appeals and follow-up	6	6	8

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.

Cost Center 461220: Current Planning

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 475,883	\$ 465,101	\$ 558,379	\$ 558,372	\$ 93,271	20.05%
Fringe Benefits	178,780	193,999	184,097	223,106	29,107	15.00%
Purchased Services	63,444	64,200	64,200	64,200	-	0.00%
Internal Services	6,591	5,674	5,674	2,062	(3,612)	-63.66%
Other Charges	2,097	6,800	6,800	5,600	(1,200)	-17.65%
Supplies & Materials	3,648	5,000	5,000	5,000	-	0.00%
Capital Outlay	50,000	50,000	50,000	100,000	50,000	100.00%
Total	\$ 780,443	\$ 790,774	\$ 874,150	\$ 958,340	\$ 167,566	21.19%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Deputy Director CD&P	27	1.0	1.0	1.0	1.0
Planner III	23	2.0	2.0	2.0	2.0
Planner II	20	0.0	0.0	1.0	1.0
Site Plan Coordinator	20	0.0	0.0	0.0	0.0
Zoning Inspector	15	1.0	1.0	1.0	1.0
Zoning Technician	13	2.0	2.0	2.0	2.0
Total FTE		6.0	6.0	7.0	7.0

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SCHOOL BOARD

EDUCATION

FY 2016 Adopted Budget - City of Fairfax, Virginia

Education Budget Summary

	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>	<u>FY 2015 Estimate</u>	<u>FY 2016 Adopted</u>	<u>Variance to Budget \$</u>	<u>Variance to Budget %</u>
Expenditures						
Salaries	\$ 280,074	\$ 276,308	\$ 288,622	\$ 299,095	\$ 22,787	8.25%
Fringe Benefits	78,996	87,109	84,837	88,273	1,164	1.34%
Purchased Services	44,448,530	45,852,207	45,502,757	46,519,562	667,355	1.46%
Other Charges	72,778	67,455	64,920	69,475	2,020	2.99%
Supplies & Materials	3,579	5,254	3,500	5,000	(254)	-4.83%
Debt Service	7,744,537	7,039,779	7,558,076	6,727,921	(311,857)	-4.43%
Capital Outlay	-	20,000	20,000	20,000	-	0.00%
Total Expenditures	\$ 52,628,494	\$ 53,348,112	\$ 53,522,712	\$ 53,729,326	\$ 381,215	0.71%
Revenues						
Wine Tax	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
State Sales Tax	2,915,703	2,836,117	2,836,117	3,126,567	290,450	10.24%
Basic School Aid	4,199,796	4,147,013	4,200,000	4,200,000	52,987	1.28%
Rental of Schools	2,071,812	1,500,000	1,950,000	1,500,000	-	0.00%
Total Revenues	\$ 9,187,310	\$ 8,483,130	\$ 8,986,117	\$ 8,826,567	\$ 343,437	4.05%
Net Cost to the City	\$ 43,441,183	\$ 44,864,982	\$ 44,536,595	\$ 44,902,759	\$ 37,778	0.08%
Total FTE	1.9	1.9	1.9	1.9		

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

BUDGET COMMENTS:

An increase of \$31,965 or 3.71% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Salaries, increase of \$22,787 or 8.25%**
 - 3.5% merit and 1.0% COLA

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o Ensure the best possible education for the school age youth of the City by overseeing the City-County Tuition Contract and establishing education policy.
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

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

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

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
Output Measures				
School Board Meetings	13	13	12	12
School Board Work Sessions	9	9	10	9

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 481110: School Board

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Salaries	\$ 280,074	\$ 276,308	\$ 288,622	\$ 299,095	\$ 22,787	8.25%
Fringe Benefits	78,996	87,109	84,837	88,273	1,164	1.34%
Purchased Services	418,814	424,450	375,000	430,698	6,248	1.47%
Other Charges	72,778	67,455	64,920	69,475	2,020	2.99%
Supplies & Materials	3,579	5,254	3,500	5,000	(254)	-4.83%
Capital Outlay	-	-	-	-	-	0.00%
Total	\$ 854,241	\$ 860,576	\$ 816,879	\$ 892,541	\$ 31,965	3.71%

Personnel Classification	Grade	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted
School Superintendent	**	0.5	0.5	0.5	0.5
Communications Specialist	17	0.0	0.0	0.0	0.0
Executive Assistant	20	1.0	1.0	1.0	1.0
Asst to Superintendent	**	0.4	0.4	0.4	0.4
Total FTE		1.9	1.9	1.9	1.9

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

BUDGET COMMENTS:

The FY 2016 Adopted Budget reflects an overall increase of \$661,107, or 1.46 % in expenditures from the FY 2015 Adopted Budget.

- **Purchased Services, increase of \$661,107 or 1.46%**
 An increase of \$661,107 in contract services with Fairfax County Public Schools (FCPS) reflects FCPS projected cost increase from the FY 2015 Adopted Budget.

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Support the quality school curriculum provided by the County

SERVICES AND PRODUCTS:

- Curriculum in City schools
- Instructional services

PERFORMANCE MEASURES:

Indicators	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Projected
Output Measures				
City ADM	3,107	3,107	3,100	3,167
Tuition cost per student	\$13,946	\$14,000	\$13,730	\$13,540

PERFORMANCE MEASUREMENT RESULTS:

- The City of Fairfax School Membership follows a School Year (SY) basis.
- Figures for 2015 and 2016 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.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 481220: Contracted Instruction Costs						
Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$44,029,716	\$45,427,757	\$45,127,757	\$46,088,864	\$ 661,107	1.46%
Total	\$44,029,716	\$45,427,757	\$45,127,757	\$46,088,864	\$ 661,107	1.46%

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Capital Outlay

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Maintain and provide necessary equipment and facilities

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 481350: Capital Outlay Expense							
Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Capital Outlay	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
Total	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	

FUNCTION: Education
DEPARTMENT: Fairfax Public Schools
DIVISION OR ACTIVITY: School Debt Service

BUDGET COMMENTS:

The FY 2016 Adopted Budget reflects an overall decrease of \$829,960, or 11.90 % in expenditures from the FY 2015 Adopted Budget.

- **Debt Service, decrease of \$829,960 or 11.90%**
 - The final payments on the unrefunded portions of the 2004 and 2005 school bonds were made during FY 2015.

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

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Fund debt service

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 481710: School Debt Service

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 7,034,170	\$ 6,975,400	\$ 6,975,400	\$ 6,145,440	\$ (829,960)	-11.90%
Total	\$ 7,034,170	\$ 6,975,400	\$ 6,975,400	\$ 6,145,440	\$ (829,960)	-11.90%

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

BUDGET COMMENTS:

The FY 2016 Adopted Budget reflects an overall increase of \$518,104, or 804.78 % in expenditures from the FY 2015 Adopted Budget.

- **Interest, increase of \$105,644 or 164.10%**
- **Uses on School Financing, increase of \$412,460 or N/A%**
 - Both increases are due to a reclassification of debt service from general to Schools for the Series C Certificate of Participation; 18% is applicable to transportation and 82% is applicable to schools.

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interest	237,367	64,379	182,516	170,022	105,643	164.10%
Uses on School Financing	473,000	-	400,160	412,460	412,460	0.00%
Total	\$ 710,367	\$ 64,379	\$ 582,676	\$ 582,482	\$ 518,103	804.78%

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NON-DEPARTMENTAL ACCOUNTS

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

BUDGET COMMENTS:

An increase of \$743,436 or 86.90% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. This increase is driven by higher principal payments coming due on the 2010 General Obligation Refunding bond.

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 491710: General Debt Service

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,000,225	\$ 855,501	\$ 849,501	\$ 1,598,936	\$ 743,435	86.90%
Total	\$ 1,000,225	\$ 855,501	\$ 849,501	\$ 1,598,936	\$ 743,435	86.90%

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 decreased by \$684,521 or 5.00%; fringe for General Fund employees decreased by \$658,697 or 5.14%. The main drivers of the changes are as follows:

- Social Security (increase of \$53,173 or 2.13%) – Increase due to Adopted 3.5% merit and 1.0% COLA.
- VRS (increase of \$67,783 or 1.9%) – actuarially determined employer cost remained at 13.07% for FY 2016. The increase is due to the Adopted merit and COLA.
- City Retirement (decrease of \$815,691) – actuarially determined employer costs decreased from 6.62% to 4.62% for general employees and from 16.64% to 12.24% for Public Safety employees. These significant decreases are due to changes made to the retirement plan (target rate of return, vesting period, and normal retirement age) as well as strong investment returns in the prior fiscal year.
- Health Insurance (decrease of \$14,138) – premium rates remained relatively flat overall.
- Life Insurance (decrease of \$50,000)

The fringe benefits are budgeted in the individual operating accounts. For comparative purposes they are shown below by type of benefit.

FY 2016 Fringe Benefits Summary		
	FY 2015	FY 2016
Category	Adopted	Adopted
Social Security	\$ 2,492,713	\$ 2,545,886
Virginia Retirement System (VRS)	3,642,316	3,710,099
City Retirement	3,073,207	2,257,516
Health Insurance	3,593,098	3,578,960
Life Insurance	195,432	145,432
Disability	109,544	139,498
Workers Compensation	563,293	607,691
Total	\$ 13,669,603	\$ 12,985,082
	FY 2015	FY 2016
All Funds	Adopted	Adopted
General	12,803,460	12,144,763
Wastewater	231,305	230,045
Transit	634,838	588,585
Stormwater	0	21,689
Total All Funds	\$ 13,669,603	\$ 12,985,082

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 from 3.0% to 7.0% to the City Retirement Plan. For the City Retirement Plan, in FY 2016, the City will contribute 4.62% of all full-time and part-time general employees' creditable compensation. For Public Safety personnel, the City will contribute 12.24% of creditable compensation in FY 2016. The City's employer contribution to VRS remains 13.07%.

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 2016 Adopted Budget projects a decrease in vacancy related savings from the FY 2015 Adopted Budget. Vacancy savings are generated from personnel cost reductions through normal employee turnover. Vacancy is projected to decrease by \$637,429 because overtime and temporary help hired to fill gaps and/or deal with emergency situations decrease overall vacancy savings.

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 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415456: Salary Vacancy

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Salaries	\$ -	\$ (761,836)	\$ (380,000)	\$ (124,408)	\$ 637,429	83.67%
Total	\$ -	\$ (761,836)	\$ (380,000)	\$ (124,408)	\$ 637,429	83.67%

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

There are no adjustments from the FY 2015 Adopted Budget for the FY 2016 Adopted Budget.

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 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 415460: Reserve for Contingency							
Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>	
Other Charges	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%	
Total	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	0.00%	

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

A decrease of \$62,775 or 30.47% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. This account is a budgetary one only in which savings across departments due to changes in things like the retirement plans or leave policies are budgeted; these changes are too difficult to allocate to specific departments or they cannot be allocated at all. Fewer such changes are budgeted for FY 2016.

Cost Center 415499: Budget Cut Clearing

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ -	\$ (206,000)	\$ (206,000)	\$ (268,775)	\$ (62,775)	-30.47%
Total	\$ -	\$ (206,000)	\$ (206,000)	\$ (268,775)	\$ (62,775)	-30.47%

FUNCTION: Non-Departmental
DEPARTMENT: City Manager
DIVISION OR ACTIVITY: Regional Agencies

BUDGET COMMENTS:

No significant adjustment from the FY 2015 Adopted Budget is needed to fund the FY 2016 Adopted Budget.

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 2016 Regional Agency Spending

Agency	FY 2015	FY 2016
	Budget	Adopted
Council of Governments	16,586	16,996
Health Systems Agency	2,350	2,350
Area Agency on Aging	46,701	46,701
Legal Services of NoVa	23,042	24,079
NoVA Community College	1,894	1,895
Northern Virginia Regional Commission	17,334	17,563
NoVa Regional Park Authority	44,431	45,309
Volunteer Center	7,046	7,040
Total	\$ 159,384	\$ 161,933

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.

GOALS:

Council Goals:

- #3, Neighborhoods – build strong, safe, and secure neighborhoods
 - o 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, budgetary guidelines on page A-15, and financial policies on page A-12.

OBJECTIVES:

- Exchange information with other jurisdictions
- Share resources with other jurisdictions

SERVICES AND PRODUCTS:

- Regional government programs
 - Council of Governments
 - Planning District Commission
- Education
 - Northern Virginia Community College classes and facilities
- Social services
 - Health Systems Agency & Agency on Aging

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 431520: Regional Agencies

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Other Charges	\$ 207,506	\$ 159,384	\$ 159,384	\$ 161,932	\$ 2,548	1.60%
Total	\$ 207,506	\$ 159,384	\$ 159,384	\$ 161,932	\$ 2,548	1.60%

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

BUDGET COMMENTS:

An increase of \$131,008 or 2.69% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget.

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

Capital projects not funded by State, Federal, or private grants must be funded by the General Fund. Funding sources are noted in the summary portion of section G. In the event that revenues do not meet or exceed forecasts, or there are other major revenue pressures, capital projects are among the first to be cut or deferred.

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 491910: Capital Budget Fund Transfers

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Interfund Transfers	\$ 5,331,717	\$ 4,877,098	\$ 4,607,098	\$ 5,008,106	\$ 131,008	2.69%
Total	\$ 5,331,717	\$ 4,877,098	\$ 4,607,098	\$ 5,008,106	\$ 131,008	2.69%

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

BUDGET COMMENTS:

An increase of \$355,080 or 15.36% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Notable adjustments include:

- **Transfer to the Transportation Tax Fund**

A two cent tax rate increase, from 5.5 cents to 7.5 cents per \$100 of assessed value on commercial and industrial real property, has been adopted for FY 2016 to allow the City to access additional transportation tax funds from the State. The maximum tax rate on C&I properties is 12.5 cents.

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

FY 2016 Adopted Budget - City of Fairfax, Virginia

Cost Center 491925: Other Fund Transfers

Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Transfer to Stormwater Fund	\$ 1,074,761	\$ 1,109,728	\$ 1,112,079	\$ 1,128,033	\$ 18,305	1.65%
Transfer to Old Town Svc. District Fund	186,970	195,976	186,514	187,931	(8,045)	-4.11%
Transfer to Transportation Tax Fund	1,052,401	1,005,568	1,179,596	1,350,389	344,821	34.29%
Total	\$ 2,314,132	\$ 2,311,272	\$ 2,478,189	\$ 2,666,352	\$ 355,080	15.36%

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

BUDGET COMMENTS:

A decrease of \$490,305 or 9.33% from the FY 2015 Adopted Budget is necessary to fund the FY 2016 Adopted Budget. Certificate of Participation (COPs) series A was paid in full in FY 2015, resulting in lower debt service payments. This reduction is partially offset by new debt service due on the lease financings for Old Town Square, the police firearms training center, and the FY 2015 capital lease for synthetic turf and vehicle replacements.

FY 2016 Adopted Budget - City of Fairfax, Virginia

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

Title	FY 2014 <u>Actual</u>	FY 2015 <u>Budget</u>	FY 2015 <u>Estimate</u>	FY 2016 <u>Adopted</u>	Variance to <u>Budget \$</u>	Variance to <u>Budget %</u>
Debt Service	\$ 1,814,986	\$ 1,941,259	\$ 1,882,243	\$ 1,859,469	\$ (81,790)	-4.21%
Capital Outlay	3,590,901	3,311,488	2,911,328	2,902,973	(408,515)	-12.34%
Total	\$ 5,405,887	\$ 5,252,747	\$ 4,793,571	\$ 4,762,442	\$ (490,305)	-9.33%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
City Council (411110)							
511105	Salaries-Full Time	-	-	-	-	-	0.00%
511110	Salaries-Part Time	29,000	33,500	33,500	33,500	-	0.00%
512110	Fringe Benefits	-	9,886	17,184	9,886	-	0.00%
530113	Contract Services	2,328	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	3,222	3,000	3,250	3,000	-	0.00%
550601	General Subsidies/Contribution	8,415	9,500	9,500	9,500	-	0.00%
550720	Special Events	5,096	4,000	2,000	4,000	-	0.00%
550813	Discretionary Fund	1,217	2,600	2,600	2,600	-	0.00%
550820	Dues & Subscriptions	11,803	12,008	12,100	12,008	-	0.00%
560110	Office Supplies	1,134	3,000	3,000	3,000	-	0.00%
	Total	62,214	77,494	83,134	77,494	-	0.00%
City Clerk (411120)							
511105	Salaries - Full Time	100,910	104,672	108,342	109,425	4,753	4.54%
512110	Fringe Benefits	45,783	44,569	41,928	44,331	(238)	-0.53%
530512	Code Supplements	4,042	6,000	5,000	6,000	-	0.00%
530620	Advertising	14,829	10,000	9,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	827	1,300	1,000	827	(473)	-36.38%
550720	Special Events	774	-	-	-	-	0.00%
550820	Dues & Subscriptions	65	305	305	305	-	0.00%
560110	Office Supplies	900	170	170	170	-	0.00%
	Total	168,130	167,016	165,745	171,058	4,042	2.42%
District Court (413110)							
530113	Contract Services	12,890	15,000	15,000	21,800	6,800	45.33%
550501	Travel & Training	1,277	3,000	3,200	1,277	(1,723)	-57.43%
550820	Dues & Subscriptions	572	450	600	600	150	33.33%
560110	Office Supplies	784	500	500	500	-	0.00%
560120	Small Equipment	500	500	500	500	-	0.00%
	Total	16,023	19,450	19,800	24,677	5,227	26.87%
Joint Court Service (413120)							
530835	City-County Contracts	209,646	195,833	185,709	194,066	(1,767)	-0.90%
530846	Facilities Management	71,318	74,085	69,158	72,270	(1,815)	-2.45%
	Total	280,964	269,918	254,867	266,336	(3,582)	-1.33%
Juvenile & Domestic Relations District Court (413130)							
530835	City-County Contracts	473,977	445,460	516,619	465,506	20,046	4.50%
590106	Fairfax County Principal	3,072	2,000	4,327	3,362	1,362	68.10%
590111	Fairfax County Interest	628	400	631	434	34	8.50%
	Total	477,677	447,860	521,577	469,302	21,442	4.79%
Commonwealth Attorney (413140)							
530835	City-County Contracts	50,800	53,624	78,635	78,635	25,011	46.64%
530846	Facilities Management	21,562	23,490	27,219	28,444	4,954	21.09%
	Total	72,362	77,114	105,854	107,079	29,965	38.86%
Court Services & Custody (413230)							
530835	City-County Contracts	1,498,706	1,215,016	1,500,779	1,568,314	353,298	29.08%
530846	Facilities Management	89,125	83,120	85,716	89,573	6,453	7.76%
590106	Fairfax County Principal	73,450	52,000	80,087	83,691	31,691	60.94%
590111	Fairfax County Interest	15,230	11,000	10,712	11,194	194	1.76%
	Total	1,676,511	1,361,136	1,677,294	1,752,772	391,636	28.77%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Electoral Board (414110)							
511105	Salaries - Full Time	110,775	115,176	115,171	120,394	5,218	4.53%
511110	Salaries - Part Time	25,170	19,348	25,170	25,365	6,017	31.10%
511115	Salaries - Overtime	1,441	1,206	1,373	1,345	139	11.50%
511125	Salaries - Temporary Help	2,542	-	2,567	2,618	2,618	0.00%
512110	Fringe Benefits	56,297	54,843	56,754	56,039	1,196	2.18%
530113	Contract Services	14,022	16,000	16,000	37,500	21,500	134.38%
530351	Equipment Maintenance	5,177	4,400	4,400	6,700	2,300	52.27%
530521	Printing & Duplicating	1,000	2,250	2,250	17,650	15,400	684.44%
530620	Advertising	64	100	100	240	140	140.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550430	Equipment Rental	656	656	656	1,312	656	100.00%
550501	Travel & Training	3,984	6,630	5,630	3,984	(2,646)	-39.91%
550820	Dues & Subscriptions	325	325	325	325	-	0.00%
560110	Office Supplies	1,613	500	500	500	-	0.00%
560420	Operating Supplies	409	500	500	500	-	0.00%
580103	Office Equipment Replacement	-	300	300	650	350	116.67%
580208	New Other Mach & Equip	-	1,000	-	-	(1,000)	-100.00%
	Total	223,474	223,234	231,696	275,122	51,888	23.24%
City Manager (415110)							
511105	Salaries - Full Time	393,439	414,256	419,006	425,309	11,053	2.67%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	121,789	177,001	170,033	172,305	(4,696)	-2.65%
530113	Contract Services	3,860	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(126,672)	(109,100)	(109,100)	(110,267)	(1,167)	-1.07%
540102	Motor Pool Charges	-	-	-	294	294	0.00%
550501	Travel & Training	3,169	1,385	1,385	1,385	-	0.00%
550720	Special Events	50	-	-	-	-	0.00%
550820	Dues & Subscriptions	7,012	4,750	4,785	4,800	50	1.05%
560110	Office Supplies	495	1,400	1,500	1,400	-	0.00%
	Total	403,142	489,692	487,609	495,226	5,534	1.13%
City Attorney (415120)							
530110	General Legal Services	486,923	425,000	360,000	325,000	(100,000)	-23.53%
530114	Delinquent Tax Collections	3,795	5,000	4,500	4,000	(1,000)	-20.00%
530117	City Prosecutor	-	63,000	63,000	66,000	3,000	4.76%
530118	Litigation	-	100,000	-	-	(100,000)	-100.00%
540010	Wastewater & Transit Allocation	(31,602)	(17,731)	(16,236)	(11,811)	5,921	33.39%
	Total	459,116	575,269	411,264	383,190	(192,080)	-33.39%
Public Audit of Accounts (415130)							
530111	Audit Services	86,500	82,500	82,500	76,400	(6,100)	-7.39%
540010	Wastewater & Transit Allocation	(14,669)	(7,673)	(7,673)	(7,105)	568	7.40%
	Total	71,832	74,827	74,827	69,295	(5,532)	-7.39%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Personnel (415140)							
511105	Salaries - Full Time	362,450	364,701	364,882	375,061	10,360	2.84%
511125	Temporary Help	-	-	-	-	-	0.00%
512110	Fringe Benefits	159,170	155,288	158,601	151,948	(3,340)	-2.15%
512985	Employee Education	-	-	-	-	-	0.00%
530113	Contract Services	174,610	196,151	212,500	263,465	67,314	34.32%
540010	Wastewater & Transit Allocation	(167,029)	(128,733)	(128,733)	(142,125)	(13,392)	-10.40%
550501	Travel & Training	886	3,000	3,000	1,000	(2,000)	-66.67%
550807	Other Expenses	16,966	16,400	16,400	20,900	4,500	27.44%
550820	Dues & Subscriptions	1,885	2,531	2,531	2,531	-	0.00%
560110	Office Supplies	466	500	500	500	-	0.00%
	Total	549,404	609,838	629,681	673,280	63,442	10.40%
Community Relations (415150)							
511105	Salaries - Full Time	86,962	86,783	86,783	87,651	868	1.00%
511115	Salaries - Overtime	405	-	386	378	378	0.00%
512110	Fringe Benefits	39,470	36,952	38,465	35,539	(1,413)	-3.82%
530113	Contract Services	-	-	-	-	-	0.00%
530351	Equipment Maintenance	-	245	-	-	(245)	-100.00%
530521	Printing & Duplicating	-	-	-	600	600	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	25	1,900	1,000	100	(1,800)	-94.74%
550806	Other Services	-	45,000	44,500	45,000	-	0.00%
550807	Other Expenses	631	-	200	225	225	0.00%
550820	Dues & Subscriptions	200	100	200	225	125	125.00%
560110	Office Supplies	41	100	200	200	100	100.00%
560420	Operating Supplies	823	1,860	600	1,500	(360)	-19.35%
580103	Office Equipment Replacement	-	800	800	200	(600)	-75.00%
	Total	128,556	173,740	173,133	171,618	(2,122)	-1.22%
Marketing (415152)							
511105	Salaries - Full Time	45,118	46,987	46,983	49,114	2,127	4.53%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	108	-	-	-	-	0.00%
511125	Temporary Help	19,614	15,760	15,760	21,000	5,240	33.25%
511135	Holiday Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	19,044	21,212	21,146	21,504	292	1.38%
530113	Contract Services	13,763	20,000	20,000	20,000	-	0.00%
530116	Web Development spec.	895	6,500	8,000	3,000	(3,500)	-53.85%
530521	Printing & Duplication	2,621	9,000	7,000	6,900	(2,100)	-23.33%
530620	Advertising	29,710	13,143	13,143	13,143	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
550470	Rental Expense	58	500	500	750	250	50.00%
550501	Travel & Training	-	500	500	500	-	0.00%
550720	Special Events	6,756	10,300	10,300	8,500	(1,800)	-17.48%
550806	Other Services	680	5,500	5,500	1,500	(4,000)	-72.73%
550807	Other Expenses	6,699	2,000	2,000	2,500	500	25.00%
550820	Dues & Subscriptions	200	1,000	1,000	1,000	-	0.00%
550830	Cultural Arts	642	5,000	5,000	5,000	-	0.00%
560110	Office Supplies	948	500	500	750	250	50.00%
560120	Small Equipment	342	400	400	500	100	25.00%
	Total	147,196	158,302	157,732	155,661	(2,641)	-1.67%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Cable TV (415160)							
511105	Salaries - Full Time	-	105,486	105,486	106,540	1,054	1.00%
511110	Salaries - Part Time	128,182	52,063	52,498	53,023	960	1.84%
511115	Salaries - Overtime	433	-	412	-	-	0.00%
511125	Temporary Help	13,353	16,050	18,070	22,274	6,224	38.78%
511135	Holiday Worked	1,087	1,300	550	-	(1,300)	-100.00%
511180	Salary Reimbursement	1,683	-	-	-	-	0.00%
512110	Fringe Benefits	22,036	61,606	59,272	59,417	(2,189)	-3.55%
530113	Contract Services	3,631	4,375	4,252	4,720	345	7.89%
530351	Equipment Maintenance	17	2,000	2,000	2,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	-	-	-	2,538	2,538	0.00%
550501	Travel & Training	794	1,500	-	800	(700)	-46.67%
550820	Dues & Subscriptions	720	720	720	720	-	0.00%
560420	Operating Supplies	609	1,500	1,500	1,500	-	0.00%
	Total	172,545	246,600	244,759	253,532	6,932	2.81%
Risk Management (415230)							
530113	Contract Services	2,902	5,468	5,468	6,785	1,317	24.09%
530355	Uninsured Costs	1,171	7,000	7,000	7,000	-	0.00%
540010	Wastewater & Transit Allocation	(136,100)	(47,676)	(47,676)	(43,410)	4,266	8.95%
550314	Other Insurance	432,986	346,679	400,000	313,709	(32,970)	-9.51%
550315	Workers Comp Insurance	-	-	-	-	-	0.00%
550501	Travel & Training	14,373	6,070	6,000	6,070	-	0.00%
550820	Dues & Subscriptions	1,941	2,635	2,040	2,040	(595)	-22.58%
560110	Office Supplies	125	875	875	125	(750)	-85.71%
	Total	317,399	321,051	373,707	292,319	(28,732)	-8.95%
Telephone (415240)							
540010	Wastewater & Transit Allocation	(28,611)	(17,139)	(18,418)	(18,418)	(1,279)	-7.46%
550110	Utilities Expense	143,484	134,000	144,000	144,000	10,000	7.46%
	Total	114,873	116,861	125,582	125,582	8,721	7.46%
Information Technology (415250)							
511105	Salaries - Full Time	806,130	879,990	912,841	927,399	47,409	5.39%
511115	Salaries - Overtime	3,765	3,312	3,123	2,999	(313)	-9.45%
511125	Temporary Help	395	-	-	-	-	0.00%
512110	Fringe Benefits	286,029	374,950	378,407	375,945	995	0.27%
530113	Contract Services	86,790	77,300	77,300	77,400	100	0.13%
530127	Computer Fees/Contracts	28,018	36,100	36,100	51,625	15,525	43.01%
530351	Equipment Maintenance	345,354	390,770	390,770	401,097	10,327	2.64%
530620	Advertising	-	-	-	-	-	0.00%
540010	Wastewater & Transit Allocation	(571,851)	(127,751)	(127,751)	(138,215)	(10,464)	-8.19%
540102	Motor Pool Charges	-	-	-	3,569	3,569	0.00%
550430	Equipment Rental	107,909	103,900	103,900	98,300	(5,600)	-5.39%
550501	Travel & Training	24,558	31,000	31,000	25,000	(6,000)	-19.35%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	569	500	500	500	-	0.00%
560110	Office Supplies	25,207	18,200	18,200	18,200	-	0.00%
560120	Small Equipment	19,500	7,445	7,445	8,300	855	11.48%
580103	Office Equipment Replacement	153,710	158,700	158,700	238,637	79,937	50.37%
580208	New Machinery & Equipment	-	19,000	19,000	47,872	28,872	151.96%
	Total	1,316,083	1,973,416	2,009,535	2,138,628	165,212	8.37%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Printing and Office Supplies (415260)							
511105	Salaries - Full Time	45,418	47,204	47,201	49,342	2,138	4.53%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	-	2,500	-	-	(2,500)	-100.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	19,129	20,291	20,134	19,990	(301)	-1.48%
530351	Equipment Maintenance	495	700	-	-	(700)	-100.00%
540010	Wastewater & Transit Allocation	(57,661)	(39,887)	(39,887)	(42,709)	(2,822)	-7.08%
550430	Equipment Rental	49,550	51,480	51,480	51,480	-	0.00%
550806	Other Services	109,483	95,000	140,000	140,000	45,000	47.37%
560110	Office Supplies	39,279	42,000	35,500	16,700	(25,300)	-60.24%
	Total	205,693	219,288	254,428	234,802	15,514	7.07%
Fleet Maintenance (415270)							
511105	Salaries - Full Time	751,662	742,698	755,289	767,063	24,365	3.28%
511115	Salaries - Overtime	100,765	34,587	42,426	36,582	1,995	5.77%
511125	Temporary Help	-	-	20,000	-	-	0.00%
511130	On Call Pay	10,597	-	17,830	-	-	0.00%
511135	Holidays Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	292,926	318,884	321,061	313,557	(5,327)	-1.67%
530113	Contract Services	27,122	22,000	27,000	27,000	5,000	22.73%
530350	Building Maintenance	39,758	35,000	35,000	35,350	350	1.00%
530352	Vehicle Maintenance	416,548	250,000	350,000	353,500	103,500	41.40%
530354	Uninsured Repairs	27,405	10,000	10,000	10,000	-	0.00%
540010	Wastewater & Transit Allocation	(231,341)	(750,000)	(750,000)	(750,000)	-	0.00%
540020	Distribution to Other Accounts	(3,242,073)	(2,330,269)	(2,449,275)	(2,344,121)	(13,852)	-0.59%
540102	Motor Pool Charges	-	-	-	62,073	62,073	0.00%
550501	Travel & Training	3,250	2,500	5,000	3,250	750	30.00%
550806	Other Services	5,673	2,700	2,700	2,700	-	0.00%
550820	Dues & Subscriptions	-	300	300	300	-	0.00%
560351	Repair Parts	513,060	389,850	439,850	444,249	54,399	13.95%
560352	Fuels & Lubricants	983,823	990,000	890,000	790,000	(200,000)	-20.20%
560353	Tires & Accessories	155,371	107,000	108,070	108,070	1,070	1.00%
560359	Change in Inventory	(48,162)	-	-	-	-	0.00%
560416	Uniforms	56,203	67,750	67,750	68,428	678	1.00%
560420	Operating Supplies	118,400	72,000	72,000	72,000	-	0.00%
580208	New Other Mach & Equip	(8,525)	35,000	35,000	-	(35,000)	-100.00%
	Total	(27,538)	-	-	-	-	0.00%
Finance & Accounting (415410)							
511105	Salaries - Full Time	512,699	625,635	657,873	670,843	45,208	7.23%
511110	Salaries - Part Time	67,546	-	-	-	-	0.00%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Salaries - Temporary Help	1,203	-	-	-	-	0.00%
511160	Salaries - Incentive Awards	395	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
512110	Fringe Benefits	222,669	266,393	272,537	271,777	5,384	2.02%
530113	Contract Services	500	900	900	900	-	0.00%
530620	Advertising	123	500	-	-	(500)	-100.00%
540010	Wastewater & Transit Allocation	(194,120)	(132,132)	(132,132)	(139,420)	(7,288)	-5.52%
550501	Travel & Training	4,240	3,000	3,000	3,000	-	0.00%
550807	Other Expenses	(78)	-	-	-	-	0.00%
550820	Dues & Subscriptions	3,064	3,330	3,330	3,050	(280)	-8.41%
560110	Office Supplies	3,242	3,400	3,400	3,400	-	0.00%
	Total	621,482	771,026	808,908	813,551	42,525	5.52%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Real Estate Assessments (415420)							
511105	Salaries - Full Time	347,238	400,086	418,563	422,749	22,663	5.66%
511115	Salaries - Overtime	-	643	-	-	(643)	-100.00%
511125	Temporary Help	5,423	-	2,000	2,000	2,000	0.00%
512110	Fringe Benefits	164,948	170,404	174,622	171,421	1,017	0.60%
530113	Contract Services	1,080	3,600	1,600	1,600	(2,000)	-55.56%
530620	Advertising	158	200	200	200	-	0.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	1,961	4,600	4,600	2,000	(2,600)	-56.52%
550820	Dues & Subscriptions	15,106	12,742	12,742	14,140	1,398	10.97%
560110	Office Supplies	998	1,900	1,900	2,170	270	14.21%
	Total	536,911	594,175	616,227	616,280	22,105	3.72%
Treasurer (415440)							
511105	Salaries - Full Time	522,394	508,294	514,212	525,005	16,711	3.29%
511110	Salaries - Part Time	37,605	32,874	32,874	33,202	328	1.00%
511115	Salaries - Overtime	2,277	3,216	2,167	2,123	(1,093)	-33.97%
511125	Salaries - Temporary Help	-	7,000	6,000	3,200	(3,800)	-54.29%
511160	Incentive Awards	-	2,000	4,000	2,000	-	0.00%
512110	Fringe Benefits	205,751	227,065	233,072	222,366	(4,699)	-2.07%
530113	Contract Services	340	-	250	250	250	0.00%
530114	Delinquent Tax Collection	-	1,000	500	1,000	-	0.00%
530351	Equipment Maintenance	8,113	13,681	14,000	16,200	2,519	18.41%
530620	Advertising	1,260	1,625	1,625	1,625	-	0.00%
540010	Wastewater & Transit Allocation	(216,333)	(23,692)	(23,692)	(23,490)	202	0.85%
540102	Motor Pool Charges	3,636	3,500	3,500	2,413	(1,087)	-31.06%
550501	Travel & Training	4,146	7,475	7,000	4,200	(3,275)	-43.81%
550804	Processing Charge	15,555	9,000	13,000	13,000	4,000	44.44%
550820	Dues & Subscriptions	400	375	475	475	100	26.67%
560110	Office Supplies	34,047	33,900	34,000	36,550	2,650	7.82%
560120	Small Equipment	-	-	-	-	-	0.00%
	Total	619,191	827,313	842,984	840,120	12,807	1.55%
Commissioner of Revenue (415450)							
511105	Salaries - Full Time	679,704	693,133	702,479	711,664	18,531	2.67%
511115	Salaries - Overtime	420	2,653	2,501	2,402	(251)	-9.45%
511125	Temporary Help	13,533	15,000	15,000	15,000	-	0.00%
511160	Incentive Awards	5,374	5,042	5,374	5,374	332	6.58%
512110	Fringe Benefits	276,106	296,869	284,179	290,057	(6,812)	-2.29%
530113	Contract Services	186	400	400	900	500	125.00%
530351	Equipment Maintenance	-	1,700	-	1,700	-	0.00%
530620	Advertising	337	350	-	350	-	0.00%
540102	Motor Pool Charges	6,471	5,571	5,571	5,789	218	3.91%
550501	Travel & Training	3,859	4,000	4,000	4,000	-	0.00%
550820	Dues & Subscriptions	610	900	900	900	-	0.00%
560110	Office Supplies	17,838	20,500	22,000	22,000	1,500	7.32%
	Total	1,004,438	1,046,118	1,042,404	1,060,136	14,018	1.34%
Retirement Expenses (415457)							
530113	Contract Services	104,900	112,000	112,000	117,500	5,500	4.91%
	Total	104,900	112,000	112,000	117,500	5,500	4.91%
Pool Maintenance (415458)							
550110	Utilities Expense	27,319	42,000	28,000	27,000	(15,000)	-35.71%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Police Administration (421110)							
511105	Salaries - Full Time	600,856	618,409	608,284	619,998	1,589	0.26%
511115	Salaries - Overtime	2,198	-	2,093	2,050	2,050	0.00%
511130	On Call Pay	2,295	-	2,318	2,364	2,364	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	788	1,000	1,000	1,000	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	269,255	321,750	315,247	293,603	(28,147)	-8.75%
530113	Contract Services	12,286	43,800	43,800	24,300	(19,500)	-44.52%
530620	Advertising	221	500	500	500	-	0.00%
540102	Motor Pool Charges	7,835	6,744	6,744	31,881	25,137	372.73%
550501	Travel & Training	11,879	11,000	11,000	11,000	-	0.00%
550503	Police Academy	77,634	78,643	78,643	81,272	2,629	3.34%
550601	General Subsidy/Contributions	376	376	376	376	-	0.00%
550799	Major Storm Expenses	183	-	-	-	-	0.00%
550807	Other Expenses	871	-	-	-	-	0.00%
550820	Dues & Subscriptions	10,757	10,000	10,000	10,000	-	0.00%
560110	Office Supplies	6,753	6,000	6,000	6,000	-	0.00%
560120	Small Equipment	499	1,000	1,000	1,000	-	0.00%
560416	Uniforms	69,790	70,000	70,000	70,000	-	0.00%
560420	Operating Supplies	361	2,000	2,000	2,000	-	0.00%
	Total	1,074,836	1,171,222	1,159,005	1,157,344	(13,878)	-1.18%

Police Technical Services (421120)							
511105	Salaries - Full Time	1,969,971	2,139,612	1,858,302	1,883,841	(255,771)	-11.95%
511115	Salaries - Overtime	180,325	181,151	182,019	174,818	(6,333)	-3.50%
511125	Temporary Help	8,850	5,061	8,850	8,850	3,789	74.87%
511130	On Call Pay	32,217	34,804	35,152	35,152	348	1.00%
511135	Holiday Worked	28,302	29,078	29,369	29,369	291	1.00%
511138	Uniform / Shoe Allowance	4,950	8,000	8,000	8,000	-	0.00%
511140	Shift Differential	12,652	9,656	9,753	9,753	97	1.00%
511180	Salary Reimbursement	395	-	-	-	-	0.00%
512110	Fringe Benefits	958,243	1,070,801	1,053,721	861,797	(209,004)	-19.52%
530113	Contract Services	49,314	49,000	49,000	57,500	8,500	17.35%
530351	Equipment Maintenance	173,204	194,500	194,500	214,500	20,000	10.28%
540102	Motor Pool Charges	84,818	73,007	73,007	34,209	(38,798)	-53.14%
550110	Utilities Expense	-	-	-	-	-	0.00%
550430	Equipment Rental	21,658	24,000	24,000	24,000	-	0.00%
550501	Travel & Training	50	11,000	11,000	1,000	(10,000)	-90.91%
550744	Byrne Jag Grant	1,872	-	2,080	2,080	2,080	0.00%
550807	Other Expenses	3,861	4,000	4,000	4,000	-	0.00%
560110	Office Supplies	15,486	14,000	14,000	14,000	-	0.00%
560120	Small Equipment	6,784	8,000	8,000	8,000	-	0.00%
560416	Uniforms	117	1,000	1,000	1,000	-	0.00%
560420	Operating Supplies	34,492	38,500	38,500	38,500	-	0.00%
580103	Equip Replacement	-	-	-	-	-	0.00%
	Total	3,587,559	3,895,170	3,604,253	3,410,369	(484,801)	-12.45%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Police Field Operations (421130)							
511105	Salaries - Full Time	4,149,339	4,216,340	4,218,867	4,312,256	95,916	2.27%
511110	Salaries - Part Time	155,293	189,359	115,232	116,384	(72,975)	-38.54%
511115	Salaries - Overtime	288,185	301,500	320,425	303,175	1,675	0.56%
511125	Salaries - Temporary Help	18,352	18,500	9,343	18,685	185	1.00%
511130	On Call Pay	11,432	10,188	10,290	10,290	102	1.00%
511135	Holiday Worked	98,902	103,677	104,714	104,714	1,037	1.00%
511138	Uniform / Shoe Allowance	5,550	-	-	-	-	0.00%
511140	Shift Differential	36,278	45,273	45,726	45,726	453	1.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(8,386)	-	(20,000)	-	-	0.00%
512110	Fringe Benefits	2,196,407	2,310,754	2,266,957	2,127,679	(183,075)	-7.92%
530113	Contract Services	-	-	-	-	-	0.00%
540102	Motor Pool Charges	327,369	281,780	281,302	323,226	41,446	14.71%
550703	DCJS One Time	2,624	-	-	-	-	0.00%
550704	Crime Prevention	(689)	5,000	5,000	5,000	-	0.00%
550799	Major Storm Expenses	529	-	-	-	-	0.00%
550806	Other Services	24,554	27,500	27,500	27,500	-	0.00%
550807	Other Expenses	51,926	52,000	52,000	52,000	-	0.00%
560110	Office Supplies	4,536	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	3,244	4,500	4,500	4,500	-	0.00%
560420	Operating Supplies	82,399	40,000	40,000	48,000	8,000	20.00%
560451	Emergency Services Team	6,369	5,000	5,000	5,000	-	0.00%
560453	Asset Forfeiture Exp	-	-	-	-	-	0.00%
560454	Secret Service Task	-	-	-	-	-	0.00%
	Total	7,454,213	7,616,371	7,491,854	7,509,135	(107,236)	-1.41%
Fire Administration (422110)							
511105	Salaries - Full Time	739,720	762,844	780,473	793,180	30,336	3.98%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	2,685	2,513	2,557	2,505	(8)	-0.33%
511125	Temporary Help	-	-	-	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	301	-	304	311	311	0.00%
511145	ALS Certification Pay	20,231	21,000	21,000	21,000	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	318,990	390,174	389,420	370,569	(19,605)	-5.02%
530113	Contract Services	39,775	33,900	35,250	36,300	2,400	7.08%
530620	Advertising	165	3,400	3,400	3,400	-	0.00%
530627	VFD Marketing Safer Grant	-	-	-	-	-	0.00%
540102	Motor Pool Charges	82,928	71,380	71,380	30,649	(40,731)	-57.06%
550501	Travel & Training	(1,139)	8,050	8,050	5,000	(3,050)	-37.89%
550507	VFD Training - Safer Grant	-	-	-	-	-	0.00%
550755	Fire Training	(72)	-	-	-	-	0.00%
550806	Other Charges	264	-	-	-	-	0.00%
550808	EMS Billing	180,742	121,500	121,500	121,500	-	0.00%
550820	Dues & Subscriptions	2,630	3,000	3,000	5,000	2,000	66.67%
560110	Office Supplies	4,603	6,000	6,000	6,000	-	0.00%
560120	Misc Equipment	5,055	7,400	7,400	7,900	500	6.76%
580210	Capital Outlay - State FDS	35,244	59,000	59,000	59,000	-	0.00%
	Total	1,432,122	1,490,161	1,508,733	1,462,314	(27,847)	-1.87%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Fire Operations (422120)							
511105	Salaries - Full Time	5,006,913	4,813,913	5,002,717	5,102,586	288,673	6.00%
511110	Salaries - Part Time	298	-	-	-	-	0.00%
511115	Salaries - Overtime	418,941	402,000	379,006	394,119	(7,881)	-1.96%
511125	Temporary Help	31,845	53,005	53,535	53,535	530	1.00%
511130	On Call Pay	-	-	-	-	-	0.00%
511135	Holiday Worked	-	62,109	62,109	62,109	-	0.00%
511138	Uniform / Shoe Allowance	3,215	-	-	-	-	0.00%
511140	Shift Differential	-	-	-	-	-	0.00%
511145	ALS Certification Pay	327,636	350,000	353,500	353,500	3,500	1.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(38,934)	(24,514)	(24,759)	(24,759)	(245)	-1.00%
512110	Fringe Benefits	2,573,464	2,563,983	2,544,038	2,520,164	(43,819)	-1.71%
530113	Contract Services	112,182	125,900	125,900	127,100	1,200	0.95%
530350	Building Maintenance	6,958	5,700	5,700	5,700	-	0.00%
530351	Equipment Maintenance	11,030	11,000	11,145	11,500	500	4.55%
530835	City - County Contracts	240,040	132,713	194,000	194,000	61,287	46.18%
540102	Motor Pool Charges	464,448	374,999	374,999	508,675	133,676	35.65%
550110	Utilities Expense	72,649	79,880	75,000	78,000	(1,880)	-2.35%
550501	Travel & Training	21,980	31,000	31,000	22,000	(9,000)	-29.03%
550777	Assistance for Firefighters Grant	989	-	-	-	-	0.00%
550778	Walmart Grant	2,000	-	-	-	-	0.00%
550806	Other Services	8,548	22,500	22,500	22,500	-	0.00%
550820	Dues & Subscriptions	-	-	-	-	-	0.00%
560110	Office Supplies	416	-	-	-	-	0.00%
560120	Small Equipment	58,595	33,000	33,000	33,000	-	0.00%
560210	Janitorial Supplies	8,058	9,000	9,000	9,000	-	0.00%
560351	Repair Parts	14,117	12,000	12,000	12,000	-	0.00%
560416	Uniforms	29,612	43,250	43,250	43,250	-	0.00%
560418	Protective Clothing	63,105	53,000	53,000	53,000	-	0.00%
560419	Protective Clothing R & M	17,043	16,000	17,500	19,000	3,000	18.75%
560420	Fire - Operating Supplies	26,658	31,000	31,000	31,000	-	0.00%
560426	EMS - Operating Supplies	59,616	60,000	64,000	66,500	6,500	10.83%
580108	Other Mach & Equip Replace	18,307	20,000	20,000	20,000	-	0.00%
580208	New Other Mach & Equip	-	-	-	-	-	0.00%
580210	Capital Outlay - State	13,631	25,000	25,000	25,000	-	0.00%
580211	Improvements	271,937	283,277	283,277	292,000	8,723	3.08%
	Total	9,845,298	9,589,715	9,801,416	10,034,478	444,763	4.64%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Fire Code Administration (422140)							
511105	Salaries - Full Time	913,265	1,069,448	979,354	992,000	(77,448)	-7.24%
511115	Salaries - Overtime	23,347	12,563	-	-	(12,563)	-100.00%
511125	Temporary Help	71,328	65,000	65,000	65,000	-	0.00%
511130	On Call Pay	32,150	34,170	35,000	35,000	830	2.43%
511135	Holiday Worked	-	-	-	-	-	0.00%
511138	Uniform / Shoe Allowance	200	-	-	-	-	0.00%
511145	ALS Certification Pay	5,681	5,000	5,000	5,000	-	0.00%
511160	Incentive Awards	395	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	378,850	502,184	583,513	437,578	(64,606)	-12.87%
530113	Contract Services	800	1,000	1,000	1,000	-	0.00%
530351	Equipment Maintenance	1,400	1,500	1,500	1,500	-	0.00%
530360	Maint Code Violations	(11,152)	15,000	30,000	15,000	-	0.00%
540010	Wastewater & Transit Allocation	-	-	-	-	-	0.00%
540102	Motor Pool Charges	63,488	54,647	54,647	45,831	(8,816)	-16.13%
550501	Travel & Training	6,380	7,500	7,500	6,400	(1,100)	-14.67%
550749	NCR Regional Planner Grant	30,372	-	-	-	-	0.00%
550751	LEMPG Grant	7,244	7,500	-	-	(7,500)	-100.00%
550753	UASI Citizen Preparedness Grant	14,437	9,000	-	-	(9,000)	-100.00%
550754	Volunteer & Citizens Corps Grant	14,181	4,500	-	-	(4,500)	-100.00%
550756	UASI Phone App Grant	140,500	-	-	-	-	0.00%
550757	2012 UASI State Share	90,623	-	-	-	-	0.00%
550758	EMPG EOC Furniture Grant	24,793	-	-	-	-	0.00%
550806	Other Services	40,117	45,000	45,000	45,000	-	0.00%
550820	Dues & Subscriptions	375	1,800	1,800	2,000	200	11.11%
560110	Office Supplies	2,073	3,000	3,000	3,000	-	0.00%
560120	Small Equipment	2,112	2,500	2,500	2,500	-	0.00%
560416	Uniforms	-	-	-	-	-	0.00%
560420	Operating Supplies	94	1,000	1,000	1,000	-	0.00%
	Total	1,853,050	1,842,312	1,815,813	1,657,809	(184,503)	-10.01%
Asphalt Maintenance (431110)							
511105	Salaries - Full Time	533,098	491,980	490,866	499,732	7,752	1.58%
511115	Salaries - Overtime	82,933	59,769	77,310	75,736	15,967	26.71%
511125	Temporary Help	-	5,000	5,000	6,000	1,000	20.00%
511130	On Call Pay	5,120	6,151	6,151	6,213	62	1.00%
511135	Holiday Worked	3,293	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(55,565)	-	-	-	-	0.00%
512110	Fringe Benefits	267,526	214,908	208,424	209,183	(5,725)	-2.66%
530113	Contract Services	1,379	2,000	2,000	2,000	-	0.00%
540102	Motor Pool Charges	227,860	196,129	196,129	129,736	(66,393)	-33.85%
550430	Equipment Rental	-	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	1,420	7,000	3,000	1,500	(5,500)	-78.57%
550806	Other Services	18,269	53,000	30,000	35,000	(18,000)	-33.96%
560120	Small Equipment	651	6,500	6,500	6,500	-	0.00%
560420	Operating Supplies	12,040	11,000	11,000	11,000	-	0.00%
560422	Construction Material	7,727	20,000	15,000	20,000	-	0.00%
560423	Asphalt	129,934	150,000	150,000	150,000	-	0.00%
560424	Concrete	-	-	-	-	-	0.00%
560435	Soil & Mulch	-	2,500	2,500	2,500	-	0.00%
	Total	1,235,686	1,227,937	1,205,879	1,157,099	(70,838)	-5.77%

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Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Concrete Maintenance (431111)							
511105	Salaries - Full Time	351,278	366,880	332,370	338,151	(28,729)	-7.83%
511115	Salaries - Overtime	61,198	43,705	56,568	55,417	11,712	26.80%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On Call Pay	5,326	6,151	6,151	6,213	62	1.00%
511135	Holiday Worked	597	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511165	Year End Audit Adj	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(59,103)	-	-	-	-	0.00%
512110	Fringe Benefits	196,739	160,030	151,017	141,709	(18,321)	-11.45%
530113	Contract Services	-	-	-	2,000	2,000	0.00%
540102	Motor Pool Charges	227,860	196,129	196,129	72,927	(123,202)	-62.82%
550501	Travel & Training	-	3,000	3,000	1,000	(2,000)	-66.67%
550806	Other Services	25,117	26,650	26,650	26,650	-	0.00%
560120	Small Equipment	432	3,500	3,500	1,500	(2,000)	-57.14%
560420	Operating Supplies	5,944	5,100	5,100	5,100	-	0.00%
560422	Construction Material	3,240	6,550	6,550	6,550	-	0.00%
560424	Concrete	26,226	50,000	60,000	50,000	-	0.00%
560435	Soil & Mulch	-	5,000	5,000	5,000	-	0.00%
	Total	844,853	872,695	852,035	712,216	(160,479)	-18.39%
Snow & Ice Control (431120)							
511105	Salaries Full Time	163	-	-	-	-	0.00%
511115	Salaries Overtime	164,369	66,519	94,280	92,361	25,842	38.85%
511125	Temporary Help	74	-	-	-	-	0.00%
511130	On Call Pay	246	-	-	-	-	0.00%
511135	Holiday Worked	3,506	-	-	-	-	0.00%
512110	Fringe Benefits	15,104	5,089	7,650	7,066	1,977	38.85%
530113	Contract Services	-	5,000	5,000	10,000	5,000	100.00%
540102	Motor Pool Charges	34,609	29,789	29,789	59,718	29,929	100.47%
550430	Equipment Rental	1,459	2,000	2,000	2,000	-	0.00%
550501	Travel & Training	2,000	4,000	4,000	2,000	(2,000)	-50.00%
550799	Major Storm Expenses	2,572	-	-	-	-	0.00%
550807	Other Expenses	500	3,000	3,000	3,000	-	0.00%
560420	Operating Supplies	20,902	7,800	7,800	7,800	-	0.00%
560501	Chemicals - Other	156,176	190,000	190,000	168,000	(22,000)	-11.58%
580208	New Other Mach & Equip	56,807	60,000	60,000	90,000	30,000	50.00%
	Total	458,486	373,197	403,519	441,945	68,748	18.42%
Storm Drainage (431130)							
511105	Salaries - Full Time	353,685	379,942	364,533	368,990	(10,952)	-2.88%
511115	Salaries Overtime	93,196	50,652	84,852	83,125	32,473	64.11%
511125	Temporary Help	11,208	-	-	5,000	5,000	0.00%
511130	On Call Pay	9,914	6,766	6,766	6,766	-	0.00%
511135	Holiday Pay	2,721	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(23,018)	-	-	-	-	0.00%
512110	Fringe Benefits	173,752	166,170	154,359	156,747	(9,423)	-5.67%
530113	Contract Services	4,906	10,000	5,000	6,000	(4,000)	-40.00%
540102	Motor Pool Charges	151,118	130,073	130,073	102,029	(28,044)	-21.56%
550430	Equipment Rental	2,268	-	-	2,000	2,000	0.00%
550501	Travel & Training	2,534	4,600	4,600	2,600	(2,000)	-43.48%
550806	Other Services	52,731	51,000	51,000	51,000	-	0.00%
560120	Small Equipment	15,280	6,000	16,000	16,000	10,000	166.67%
560420	Operating Supplies	6,473	6,000	6,000	6,000	-	0.00%
560421	Pipe & Accessories	9,021	14,000	14,000	14,000	-	0.00%
560422	Construction Material	8,055	9,500	9,500	9,500	-	0.00%
560424	Concrete	945	6,000	6,000	6,000	-	0.00%
560430	Operating Material	236	8,000	8,000	8,000	-	0.00%
560435	Soil & Mulch	5,278	5,000	5,000	5,000	-	0.00%
	Total	880,301	853,703	865,683	848,757	(4,946)	-0.58%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Signs/Signals/Lighting (431140)							
511105	Salaries - Full Time	680,613	691,988	704,440	720,136	28,148	4.07%
511110	Salaries Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	125,853	120,600	113,136	108,660	(11,940)	-9.90%
511125	Temporary Help	-	-	-	20,160	20,160	0.00%
511130	On Call Pay	23,455	25,001	24,800	25,250	249	1.00%
511135	Holiday Worked	981	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(8,073)	-	-	-	-	0.00%
512110	Fringe Benefits	305,043	305,784	311,879	303,534	(2,250)	-0.74%
530113	Contract Services	136,919	142,000	142,000	142,000	-	0.00%
530351	Equipment Maintenance	-	-	-	-	-	0.00%
530620	Advertising	-	-	-	-	-	0.00%
540102	Motor Pool Charges	127,083	87,422	87,422	43,326	(44,096)	-50.44%
550110	Utilities Expense	503,324	534,586	534,586	534,586	-	0.00%
550501	Travel & Training	3,571	6,000	6,000	3,600	(2,400)	-40.00%
550807	Other Expenses	22,732	14,500	14,500	13,500	(1,000)	-6.90%
550820	Dues & Subscriptions	820	1,200	1,200	1,200	-	0.00%
560120	Small Equipment	9,099	8,500	8,600	13,500	5,000	58.82%
560420	Operating Supplies	46,850	35,000	34,800	35,000	-	0.00%
560421	Pipe & Accessories	3,553	4,800	4,700	4,800	-	0.00%
560422	Construction Material	8,672	10,000	10,500	9,000	(1,000)	-10.00%
560440	Signal Repairs	89,401	24,000	23,900	24,000	-	0.00%
560441	Traffic Sign Material	59,076	56,000	56,200	57,000	1,000	1.79%
560442	Pre-emption Repairs	5,337	5,000	5,000	5,000	-	0.00%
	Total	2,144,310	2,072,381	2,083,663	2,064,252	(8,129)	-0.39%
Refuse (431210)							
511105	Salaries - Full Time	1,091,408	1,108,477	1,106,160	1,121,930	13,453	1.21%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	65,080	32,884	61,282	60,035	27,151	82.56%
511125	Temporary Help	68,016	67,980	67,980	67,980	-	0.00%
511130	On Call Pay	50	-	-	-	-	0.00%
511160	Incentive Awards	395	-	-	-	-	0.00%
512110	Fringe Benefits	525,540	479,701	463,653	464,319	(15,382)	-3.21%
530113	Contract Services	23,688	20,000	20,000	20,000	-	0.00%
530835	City - County Contracts	413,553	450,000	450,000	450,000	-	0.00%
540102	Motor Pool Charges	269,492	231,963	231,963	309,679	77,716	33.50%
550430	Equipment Rental	35,181	35,000	35,000	35,000	-	0.00%
550799	Major Storm Expenses	-	-	-	-	-	0.00%
550806	Other Services	70,524	100,000	100,000	100,000	-	0.00%
550809	Commercial Recycling	-	8,000	8,000	8,000	-	0.00%
550820	Dues & Subscriptions	-	-	-	-	-	0.00%
560420	Operating Supplies	32,255	27,975	32,000	32,000	4,025	14.39%
	Total	2,595,182	2,561,980	2,576,038	2,668,943	106,963	4.18%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Facilities Maintenance (431310)							
511105	Salaries - Full Time	462,353	475,751	483,989	495,728	19,977	4.20%
511115	Salaries Overtime	33,316	16,562	28,284	18,110	1,548	9.35%
511125	Temporary Help	-	-	-	-	-	0.00%
511130	On-Call Pay	14,794	16,971	16,971	17,310	339	2.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	233,812	205,138	201,665	203,543	(1,595)	-0.78%
530113	Contract Services	5,161	9,000	9,000	9,000	-	0.00%
530350	Building Maintenance	362,583	335,000	335,000	335,000	-	0.00%
530356	Blenheim Maintenance	29,310	34,900	34,900	34,900	-	0.00%
530357	Green Acres Maintenance	106,254	115,500	115,500	115,500	-	0.00%
530358	Westmore School Maintenance	-	-	-	-	-	0.00%
530359	Comm. Appearance Comm.	245	3,500	1,000	3,500	-	0.00%
530361	Community Center Maintenance	48,116	60,000	55,000	60,000	-	0.00%
530364	Fire Training Center	16,599	22,000	22,000	22,000	-	0.00%
540010	Transit & Wastewater Allocation	(266,656)	(251,785)	(251,785)	(256,780)	(4,995)	-1.98%
540102	Motor Pool Charges	14,559	12,532	12,532	14,403	1,871	14.93%
550110	Utilities Expense	466,339	474,149	474,149	474,149	-	0.00%
550501	Travel & Training	1,440	-	-	-	-	0.00%
560110	Office Supplies	1,262	-	-	-	-	0.00%
560120	Small Equipment	62	-	-	-	-	0.00%
560210	Janitorial Supplies	16,356	31,000	31,000	31,000	-	0.00%
560420	Operating Supplies	99,090	60,000	75,000	75,000	15,000	25.00%
560422	Construction Material	-	-	-	-	-	0.00%
560430	Operating Material	-	-	-	-	-	0.00%
	Total	1,644,994	1,620,218	1,644,204	1,652,364	32,146	1.98%
Streets/ROW (431320)							
511105	Salaries - Full Time	245,078	254,827	259,709	265,350	10,523	4.13%
511110	Salaries - Part Time	21,681	22,459	22,457	23,476	1,017	4.53%
511115	Salaries Overtime	42,445	36,100	39,598	33,015	(3,085)	-8.54%
511125	Temporary Help	199,816	180,000	180,000	180,000	-	0.00%
511130	On Call Pay	80	-	-	-	-	0.00%
511135	Holidays Worked	76	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	120,982	131,664	128,119	130,239	(1,425)	-1.08%
530113	Contract Services	105,944	148,000	120,000	148,000	-	0.00%
540102	Motor Pool Charges	335,116	263,677	263,677	139,583	(124,094)	-47.06%
550110	Utilities Expense	3,188	-	-	-	-	0.00%
550430	Equipment Rental	-	-	-	-	-	0.00%
550501	Travel & Training	2,957	1,700	1,700	1,700	-	0.00%
550806	Other Services	57,450	57,500	57,500	57,500	-	0.00%
550820	Dues & Subscriptions	-	-	-	-	-	0.00%
560351	Repair Parts	8,301	16,200	10,000	16,200	-	0.00%
560420	Operating Supplies	15,623	15,000	15,000	15,000	-	0.00%
560430	Operating Material	9,838	14,000	14,000	14,000	-	0.00%
560435	Soil & Mulch	984	1,000	1,000	1,000	-	0.00%
580108	Other Mach & Equip Replace	13,970	15,000	15,000	15,000	-	0.00%
	Total	1,183,530	1,157,127	1,127,760	1,040,063	(117,064)	-10.12%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Administration/Engineering/Transportation (431410)							
511105	Salaries - Full Time	671,888	615,261	639,163	635,820	20,559	3.34%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries Overtime	9,537	7,342	9,081	8,897	1,555	21.17%
511125	Temporary Help	9,956	41,200	10,056	10,257	(30,943)	-75.10%
511130	On Call Pay	-	-	-	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
511180	Salary Reimbursement	(24,813)	-	-	-	-	0.00%
512110	Fringe Benefits	259,436	262,538	253,234	259,054	(3,484)	-1.33%
530113	Contract Services	17,648	24,375	24,375	30,000	5,625	23.08%
540010	Transit & Wastewater Allocation	(329,832)	(158,701)	(158,701)	(160,957)	(2,256)	-1.42%
540102	Motor Pool Charges	-	21,963	21,963	30,822	8,859	40.34%
550430	Equipment Rental	-	500	-	500	-	0.00%
550501	Travel & Training	5,131	2,884	2,884	4,500	1,616	56.03%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	422	1,145	1,100	8,346	7,201	628.91%
560110	Office Supplies	2,401	1,747	3,250	4,200	2,453	140.41%
560120	Small Equipment	4,782	8,850	6,288	7,550	(1,300)	-14.69%
560420	Operating Supplies	1,902	1,600	2,100	3,525	1,925	120.31%
580208	New Other Mach & Equip	6,736	-	-	-	-	0.00%
	Total	635,195	830,704	814,794	842,514	11,810	1.42%
County Agent (431510)							
530835	City - County Contracts	40,068	47,795	46,218	48,298	503	1.05%
Health Services (441110)							
530835	City - County Contracts	1,107,494	1,166,628	1,190,684	1,244,265	77,637	6.65%
Commission For Women (441210)							
550501	Travel & Training	73	600	600	100	(500)	-83.33%
550601	General Sub/Contributions	-	-	-	-	-	0.00%
550720	Special Events	54	750	750	750	-	0.00%
550820	Dues & Subscriptions	-	125	125	125	-	0.00%
560110	Office Supplies	185	100	100	100	-	0.00%
	Total	312	1,575	1,575	1,075	(500)	-31.75%
Community Services Board (441220)							
550601	General Sub/Contributions	1,336,100	1,453,677	1,389,544	1,510,434	56,757	3.90%
Senior Citizen Tax/Rent Relief (441230)							
550760	Rent/Property Tax Relief	939,463	992,850	992,850	1,009,431	16,581	1.67%
Human Services Coordinator (441240)							
511105	Salaries - Full Time	-	-	-	-	-	0.00%
511110	Salaries - Part Time	-	81,456	-	83,477	2,021	2.48%
511125	Temporary Help	106,668	17,000	103,732	17,000	-	0.00%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	8,562	24,037	24,037	24,209	172	0.72%
550501	Travel & Training	138	500	150	200	(300)	-60.00%
550820	Dues & Subscriptions	250	-	-	-	-	0.00%
560110	Office Supplies	141	150	150	150	-	0.00%
	Total	115,759	123,143	128,069	125,036	1,893	1.54%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Social Services (441250)							
530833	School Age Child Care	602,827	650,775	632,968	664,617	13,842	2.13%
530835	City - County Contracts	994,789	971,250	971,250	1,019,813	48,563	5.00%
530839	Day Care Contract	8,883	9,500	9,500	9,500	-	0.00%
530841	Fastran	1,372	8,000	5,600	5,600	(2,400)	-30.00%
530842	Comprehensive Services Act	16,111	25,000	25,000	25,000	-	0.00%
530843	Baileys Health Center	42,746	54,631	54,631	57,363	2,732	5.00%
530844	Dental Clinic	1,063	1,500	1,500	1,500	-	0.00%
530845	Main Street Child Care	76,891	150,000	100,000	125,000	(25,000)	-16.67%
530847	Indigent Burials	-	5,100	5,100	5,100	-	0.00%
530848	Christmas in April	-	5,000	5,000	5,000	-	0.00%
	Total	1,744,682	1,880,756	1,810,549	1,918,493	37,737	2.01%
Recreation Administration (451110)							
511105	Salaries - Full Time	632,726	701,569	685,531	700,330	(1,239)	-0.18%
511110	Salaries - Part Time	92,490	91,759	92,768	96,302	4,543	4.95%
511115	Salaries - Overtime	40,431	19,014	17,926	18,554	(460)	-2.42%
511125	Temporary Help	473,053	407,538	407,538	406,961	(577)	-0.14%
512110	Fringe Benefits	281,932	358,434	366,655	342,703	(15,731)	-4.39%
530113	Contract Services	288,159	259,633	259,633	280,923	21,290	8.20%
530350	Building Maintenance	-	2,500	2,500	-	(2,500)	-100.00%
530351	Equipment Maintenance	431	1,100	1,100	1,400	300	27.27%
530521	Printing & Duplicating Expense	8,608	-	-	-	-	0.00%
530620	Advertising	62,500	77,318	77,318	79,082	1,764	2.28%
540102	Motor Pool Charges	1,723	1,483	1,483	1,785	302	20.36%
550110	Utilities Expense	82,392	83,775	83,775	82,809	(966)	-1.15%
550314	Insurance	-	-	-	-	-	0.00%
550430	Equipment Rental	-	800	800	1,600	800	100.00%
550501	Travel & Training	3,432	7,000	7,000	3,500	(3,500)	-50.00%
550601	General Sub/Contributions	65,000	65,000	65,000	70,200	5,200	8.00%
550804	Processing Charge	1,869	10,000	-	-	(10,000)	-100.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	110,258	103,386	103,386	111,649	8,263	7.99%
550813	Discretionary Fund	32	450	450	200	(250)	-55.56%
550820	Dues & Subscriptions	5,867	5,585	5,585	5,435	(150)	-2.69%
560110	Office Supplies	7,460	9,125	9,125	10,000	875	9.59%
560120	Miscellaneous Equipment	520	1,760	1,760	1,805	45	2.56%
560210	Janitorial Supplies	-	1,050	1,050	325	(725)	-69.05%
560408	Food & Concessions	5,158	14,524	14,524	18,530	4,006	27.58%
560416	Uniforms	7,324	6,640	6,640	6,224	(416)	-6.27%
560420	Operating Supplies	11,706	9,760	9,760	10,435	675	6.92%
560430	Operating Material	82	800	800	-	(800)	-100.00%
	Total	2,183,150	2,240,003	2,222,107	2,250,752	10,749	0.48%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Special Events (451220)							
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	75,171	68,893	64,952	88,658	19,765	28.69%
511125	Temporary Help	6,369	8,500	8,500	25,525	17,025	200.29%
512110	Fringe Benefits	523	5,921	5,921	8,735	2,814	47.52%
530113	Contract Services	139,030	247,222	247,222	202,970	(44,252)	-17.90%
530351	Equipment Maintenance	-	-	-	2,000	2,000	0.00%
530620	Advertising	42,636	39,900	39,900	62,342	22,442	56.25%
550430	Equipment Rental	15,220	17,950	17,950	33,040	15,090	84.07%
550501	Travel & Training	892	500	500	1,000	500	100.00%
550740	Fee Classes/Trips	-	-	-	-	-	0.00%
550804	Processing Charge	-	5,715	5,715	-	(5,715)	-100.00%
550806	Other Services	-	279	279	293	14	4.99%
550807	Other Expenses	40,833	45,690	45,690	56,394	10,704	23.43%
550820	Dues & Subscriptions	277	500	500	500	-	0.00%
560110	Office Supplies	-	300	300	300	-	0.00%
560120	Miscellaneous Equipment	569	500	500	-	(500)	-100.00%
560408	Food & Concessions	9,490	9,263	9,263	17,030	7,767	83.85%
560416	Clothing and Uniforms	2,174	2,900	2,900	3,500	600	20.69%
560420	Operating Supplies	18,065	17,650	17,650	21,430	3,780	21.42%
560430	Operating Material	-	-	-	-	-	0.00%
	Total	351,248	471,683	467,742	523,716	52,033	11.03%

Parks and Recreation Facilities (451250)							
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	3,215	4,920	4,639	4,455	(465)	-9.45%
511125	Temporary Help	159,397	189,388	189,388	198,372	8,984	4.74%
511135	Holiday Pay	-	1,544	1,544	1,544	-	0.00%
511180	Salary Reimbursement	(213)	-	-	-	-	0.00%
512110	Fringe Benefits	13,080	14,983	14,983	15,634	651	4.34%
530113	Contract Services	42,985	54,974	54,974	62,302	7,328	13.33%
530351	Equipment Maintenance	585	7,080	1,000	7,080	-	0.00%
530620	Advertising	8,365	18,799	18,799	18,926	127	0.67%
550110	Utilities Expense	18,371	17,343	17,343	15,363	(1,980)	-11.42%
550430	Equipment Rental	-	-	-	-	-	0.00%
550501	Travel & Training	1,018	-	-	-	-	0.00%
550804	Processing Charge	11,865	16,982	16,982	-	(16,982)	-100.00%
550806	Other Services	-	-	-	-	-	0.00%
550807	Other Expenses	2,361	3,691	3,691	4,826	1,135	30.75%
560120	Misc Equipment	3,618	2,380	2,380	6,100	3,720	156.30%
560210	Janitorial Supplies	611	4,000	4,000	4,000	-	0.00%
560408	Food and Concessions	71	7,000	7,000	7,000	-	0.00%
560416	Clothing and Uniforms	-	2,300	2,300	2,300	-	0.00%
560420	Operating Supplies	3,699	4,000	4,000	4,000	-	0.00%
	Total	269,029	349,384	343,022	351,902	2,518	0.72%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Park & Ball Field Maintenance (451340)							
511105	Salaries - Full Time	454,649	460,189	411,716	419,659	(40,530)	-8.81%
511110	Salaries - Part Time	-	-	27,373	27,647	27,647	0.00%
511115	Salaries - Overtime	64,783	50,210	47,338	49,993	(217)	-0.43%
511125	Temporary Help	84,750	103,174	103,174	136,102	32,928	31.92%
511135	Holiday Worked	317	-	-	-	-	0.00%
511180	Salary Reimbursement	395	-	-	-	-	0.00%
512110	Fringe Benefits	229,070	207,681	213,104	191,839	(15,842)	-7.63%
530113	Contract Services	83,385	120,835	120,835	128,635	7,800	6.46%
530350	Building Maintenance	-	-	-	500	500	0.00%
530351	Equipment Maintenance	236	11,700	11,700	4,500	(7,200)	-61.54%
530620	Advertising	236	2,964	2,964	3,562	598	20.18%
540102	Motor Pool Charges	95,262	81,996	81,996	99,680	17,684	21.57%
550110	Public Utilities	1,459	3,120	3,120	3,120	-	0.00%
550430	Equipment Rental	18,526	15,500	15,500	15,850	350	2.26%
550501	Travel & Training	1,094	3,152	3,152	2,000	(1,152)	-36.55%
550807	Other Expenses	129	1,200	1,200	6,200	5,000	416.67%
550820	Dues & Subscriptions	-	300	300	375	75	25.00%
560110	Office Supplies	407	500	500	500	-	0.00%
560120	Miscellaneous Equipment	3,091	32,400	32,400	12,720	(19,680)	-60.74%
560210	Janitorial Supplies	9,905	10,898	10,898	12,898	2,000	18.35%
560351	Repair Parts	8,102	14,300	14,300	12,000	(2,300)	-16.08%
560353	Tires and Accessories	654	320	320	320	-	0.00%
560416	Uniforms	7,276	9,075	9,075	9,915	840	9.26%
560420	Operating Supplies	8,935	17,425	17,425	17,500	75	0.43%
560422	Construction Material	8,105	3,000	8,000	8,000	5,000	166.67%
560424	Concrete	44	1,500	1,500	2,000	500	33.33%
560430	Operating Materials	22,039	42,880	42,880	43,480	600	1.40%
560435	Soil & Mulch	61,693	55,425	55,425	52,275	(3,150)	-5.68%
560501	Chemicals	9,532	17,700	17,700	18,000	300	1.69%
	Total	1,174,072	1,267,444	1,253,895	1,279,270	11,826	0.93%
Library (451410)							
530835	City - County Contracts	744,224	797,334	801,947	801,947	4,613	0.58%
Historic Resources (451420)							
511105	Salaries - Full Time	223,679	225,797	225,752	228,009	2,212	0.98%
511110	Salaries - Part Time	115,450	118,778	122,940	124,170	5,392	4.54%
511115	Salaries Overtime	228	884	754	724	(160)	-18.05%
511125	Temporary Help	9,807	7,500	7,500	7,500	-	0.00%
511130	On Call Pay	100	201	200	200	(1)	-0.50%
511135	Holiday Worked	2,751	2,613	2,700	2,700	87	3.33%
512110	Fringe Benefits	109,449	132,051	134,063	127,300	(4,751)	-3.60%
530113	Contract Services	57,964	26,000	26,000	26,000	-	0.00%
530521	Printing & Duplicating Expense	4,004	3,600	3,600	3,600	-	0.00%
530620	Advertising	15,043	13,000	13,000	13,000	-	0.00%
540102	Motor Pool Charges	3,493	3,007	3,007	3,000	(7)	-0.23%
550470	Rental Expense	15,612	11,900	11,900	11,900	-	0.00%
550501	Travel & Training	1,567	1,500	1,500	1,500	-	0.00%
550720	Special Events	1,998	1,500	1,500	1,500	-	0.00%
550722	Civil War Day - Other	9,870	8,000	8,000	8,000	-	0.00%
550723	Museum Shop	5,893	8,000	8,000	8,000	-	0.00%
550724	Museum Exhibitions	8,496	4,000	4,000	8,000	4,000	100.00%
550726	Museum Collections Manage.	1,868	8,000	8,000	8,000	-	0.00%
550728	Collection Acquisition	68	-	3,000	3,000	3,000	0.00%
550729	Museum Programming	1,846	3,000	3,000	3,000	-	0.00%
550820	Dues & Subscriptions	3,076	3,000	3,000	3,000	-	0.00%
560110	Office Supplies	6,777	9,500	9,500	9,500	-	0.00%
560120	Small Equipment	1,067	3,000	3,000	1,000	(2,000)	-66.67%
	Total	600,106	594,831	603,916	602,603	7,772	1.31%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
Planning & Design Review (461110)							
511105	Salaries - Full Time	758,124	938,123	883,754	929,643	(8,480)	-0.90%
511110	Salaries - Part Time	39,215	39,186	44,119	44,524	5,338	13.62%
511115	Salaries - Overtime	188	-	179	176	176	0.00%
511125	Temporary Help	11,815	11,700	11,933	12,172	472	4.03%
511160	Incentive Awards	-	-	-	-	-	0.00%
512110	Fringe Benefits	288,031	411,908	421,442	389,788	(22,120)	-5.37%
530113	Contract Services	33,801	11,000	150,000	11,000	-	0.00%
530620	Advertising	2,790	4,800	4,800	4,800	-	0.00%
540010	Transit & Wastewater Allocation	-	-	-	-	-	0.00%
550501	Travel & Training	3,316	4,000	4,000	4,000	-	0.00%
550806	Other Services	-	600	600	600	-	0.00%
550820	Dues & Subscriptions	4,076	4,400	4,400	4,400	-	0.00%
560110	Office Supplies	4,260	4,700	4,700	4,700	-	0.00%
580203	Office Equipment	-	-	-	-	-	0.00%
	Total	1,145,617	1,430,417	1,529,927	1,405,803	(24,614)	-1.72%
Economic Development (461210)							
511105	Salaries - Full Time	64,608	95,013	98,340	99,324	4,311	4.54%
511110	Salaries - Part Time	-	-	-	-	-	0.00%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511135	Holiday Worked	-	-	-	-	-	0.00%
512110	Fringe Benefits	25,832	40,456	41,435	40,239	(217)	-0.54%
530113	Contract Services	17,203	77,000	77,000	23,000	(54,000)	-70.13%
530620	Advertising	2,826	20,000	20,000	25,000	5,000	25.00%
540102	Motor Pool Charges	-	-	-	-	-	0.00%
550501	Travel & Training	5,173	5,000	5,000	5,000	-	0.00%
550624	Economic Development Auth.	36,210	40,000	40,000	355,000	315,000	787.50%
550820	Dues & Subscriptions	3,896	4,800	4,800	4,800	-	0.00%
560110	Office Supplies	1,986	1,000	1,000	1,000	-	0.00%
	Total	157,734	283,269	287,575	553,363	270,094	95.35%
Current Planning (461220)							
511105	Salaries - Full Time	414,306	452,035	537,951	548,317	96,282	21.30%
511110	Salaries - Part Time	760	2,400	1,000	1,000	(1,400)	-58.33%
511115	Salaries - Overtime	359	10,666	9,428	9,055	(1,611)	-15.10%
511125	Temporary Help	60,457	-	10,000	-	-	0.00%
511180	Salary Reimbursement	-	-	-	-	-	0.00%
512110	Fringe Benefits	178,780	193,999	184,097	223,106	29,107	15.00%
530113	Contract Services	62,083	62,000	62,000	62,000	-	0.00%
530620	Advertising	1,361	2,200	2,200	2,200	-	0.00%
540102	Motor Pool Charges	6,591	5,674	5,674	2,062	(3,612)	-63.66%
550470	Rental Expense	-	-	-	-	-	0.00%
550501	Travel & Training	564	4,200	4,200	3,000	(1,200)	-28.57%
550807	Other Expenses	-	-	-	-	-	0.00%
550820	Dues & Subscriptions	1,533	2,600	2,600	2,600	-	0.00%
560110	Office Supplies	3,648	5,000	5,000	5,000	-	0.00%
560120	Small Equipment	-	-	-	-	-	0.00%
580208	Renaissance Housing Corporation	50,000	50,000	50,000	100,000	50,000	100.00%
	Total	780,443	790,774	874,150	958,340	167,566	21.19%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
School Board (481110)							
511105	Salaries - Full Time	85,126	85,568	85,543	92,034	6,466	7.56%
511110	Salaries - Part Time	166,326	161,585	174,171	177,575	15,990	9.90%
511115	Salaries - Overtime	-	-	-	-	-	0.00%
511125	Temporary Help	28,621	29,155	28,908	29,486	331	1.14%
512110	Fringe Benefits	78,996	87,109	84,837	88,273	1,164	1.34%
530113	Contract Services	418,814	424,450	375,000	430,698	6,248	1.47%
550501	Travel & Training	17,821	15,480	13,000	15,500	20	0.13%
550601	General Sub/Contrib.	30,420	30,420	30,420	30,420	-	0.00%
550806	Other Services	11,391	9,200	9,500	11,200	2,000	21.74%
550820	Dues & Subscriptions	13,146	12,355	12,000	12,355	-	0.00%
560110	Office Supplies	3,579	5,254	3,500	5,000	(254)	-4.83%
	Total	854,241	860,576	816,879	892,541	31,965	3.71%
Contracted Instruction Costs (481220)							
530835	City - County Contracts	44,029,716	45,427,757	45,127,757	46,088,864	661,107	1.46%
Fixed Charges							
550314	Fixed Charges	-	-	-	-	-	0.00%
School Capital Outlay (481350)							
580211	Improvements	-	20,000	20,000	20,000	-	0.00%
	Total	-	20,000	20,000	20,000	-	0.00%
School - Uses / Principal From Capital Leases (481710)							
580620	Uses on School Financing	473,000	-	400,160	412,460	412,460	0.00%
	Total	473,000	-	400,160	412,460	412,460	0.00%
School Debt Service (481710)							
590105	Principal	4,001,250	4,121,000	4,121,000	3,501,450	(619,550)	-15.03%
590110	Interest	3,032,920	2,854,400	2,854,400	2,643,990	(210,410)	-7.37%
	Total	7,034,170	6,975,400	6,975,400	6,145,440	(829,960)	-11.90%
School Interest on Capital Leases (481710)							
590125	Interest on School Financing	237,367	64,379	182,516	170,022	105,643	164.10%
	Total	237,367	64,379	182,516	170,022	105,643	164.10%
Wage Adjustments (415456)							
511198	Salary Vacancy Factor	-	(761,836)	(180,000)	(120,735)	641,101	84.15%
512110	Salary Vacancy Factor	-	-	(200,000)	(3,673)	(3,673)	0.00%
	Total	-	(761,836)	(380,000)	(124,408)	637,429	83.67%
Budget Cut Clearing Account (415499)							
591099	Budget Cut	-	(206,000)	(206,000)	(268,775)	(62,775)	-30.47%
Regional Agencies (431520)							
550601	General Sub/Contributions	207,506	159,384	159,384	161,932	2,548	1.60%
Contingent Reserve (415460)							
550891	Contingent Reserve	-	75,000	75,000	75,000	-	0.00%
	Total	-	75,000	75,000	75,000	-	0.00%

FY 2016 Adopted Budget - City of Fairfax, Virginia

Account #	Account Title	FY 2014 Actual	FY 2015 Budget	FY 2015 Estimate	FY 2016 Adopted	Variance to Budget \$	Variance to Budget %
General Debt Service (491710)							
590105	Principal	539,516	407,000	407,000	1,189,550	782,550	192.27%
590110	Interest	452,909	442,501	442,501	409,386	(33,115)	-7.48%
590120	Bond Issuance / Credit Line Costs	-	-	-	-	-	0.00%
590132	Escrow Fee	6,550	6,000	-	-	(6,000)	-100.00%
590140	Arbitrage Expense	1,250	-	-	-	-	0.00%
	Total	1,000,225	855,501	849,501	1,598,936	743,435	86.90%
Interest on Capital Leases (491720)							
590125	Interest on Capital Leases	1,814,986	1,938,359	1,882,243	1,859,469	(78,890)	-4.07%
590140	Arbitrage Expense	-	2,900	-	-	(2,900)	-100.00%
	Total	1,814,986	1,941,259	1,882,243	1,859,469	(81,790)	-4.21%
Uses / Principal From Capital Leases (491730)							
580620	Uses From Capital Leases	3,590,901	3,311,488	2,911,328	2,902,973	(408,515)	-12.34%
Transfers (491910)							
591320	Transfer to Capital Projects	5,331,717	4,877,098	4,607,098	5,008,106	131,008	2.69%
591340	Transfer to Stormwater Fund	1,074,761	1,109,728	1,112,079	1,128,033	18,305	1.65%
591360	Transfer to Old Town District Fund	186,970	195,976	186,514	187,931	(8,045)	-4.11%
591370	Transfer to Transport. Tax Fund	1,052,401	1,005,568	1,179,596	1,350,389	344,821	34.29%
591512	Transfer to Water Fund	-	-	-	-	-	0.00%
591618	Transfer to Transit Fund	-	-	-	-	-	0.00%
	Total	7,645,848	7,188,370	7,085,287	7,674,458	486,088	6.76%
Total General Fund		\$ 126,196,971	\$ 127,972,471	\$ 128,250,624	\$ 130,464,802	\$ 2,492,331	1.95%

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