EXPENDITURE DESCRIPTIONS

UTILITIES
Stormwater Fund

FUNCTIONS / ACTIVITIES

The Stormwater Fund, managed by the Engineering department, administers the City's stormwater program to improve the general health, safety and welfare of the residents of the City and ensures compliance with federal and state regulatory requirement for reduction of pollutants in waterways that ultimately flow into the Chesapeake Bay including but not limited to the City's Municipal Separate Storm Sewer System (MS4) Permit.

OBJECTIVES

	City Council Priority & Goal	
• Comply with state and federal stormwater management requirements as well as the City's MS-4Permit	Sustainable Government	SOC-1
• Maintain Stormwater Management Facilities to function as designed	Sustainable Government	SOC-1
• Deliver stormwater management projects within established timeframes and budget	Sustainable Government	SOC-1

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	317,059	398,060	398,060	500,950	102,890
Purchased Services	351,920	80,000	236,990	185,000	105,000
Internal Services	267,676	344,680	344,680	376,710	32,030
Other Charges	9,685	20,070	20,070	18,770	(1,300)
Supplies	35,465	17,500	17,500	17,750	250
Capital	2,605	-	-	-	-
Debt / Other Uses	183,864	187,800	187,800	185,310	(2,490)
Transfers / Contingencies	30,000	194,230	194,230	306,450	112,220
Expenditure Category Total:	**$ 1,198,274**	**$ 1,242,340**	**$ 1,399,330**	**$ 1,590,940**	**$ 348,600**

Expenditures are classified by the following categories:

Salaries : Salaries and wages paid to employees for full-time and part-time work, including overtime, shift differential and similar compensation. Also includes payments for time not worked, including sick leave, vacation, holidays, and other paid absences (jury duty, military pay, etc.).

Benefits : Job related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.) and employee allowances.

Purchased Services: Services acquired from outside sources (i.e., private vendors, public authorities or other governmental entities). Purchase of the service is on a fee basis or fixed time contract basis. Payments for rentals and utilities are not included in this account description (they are included in Other Charges).

Internal Services: Charges from an Internal Service Fund to other functions/activities/elements of the local government for the use of intragovernmental services. Internal Services are defined as Information Technology, Building Maintenance, and Vehicle Maintenance.

Other Charges: Expenditures for utilities; leases and rentals; property insurance; postal services; travel; and payments to individuals for public assistance payments.

Supplies: Articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized.

Debt: Obligation or something owed to someone else.

Capital: Expenses that result in the acquisition of or additions to capital asset including replacements and/or additions. This does not include outlays for the construction or acquisition of major capital facilities such as land or buildings (they are included in Capital Project Funds).

Transfers: Movement of money between Funds.

Contingencies: Budgetary account for emergencies or unforeseen expenditures.

MISSION STATEMENT

The Manassas City Government is dedicated to improving the general welfare of its citizens. We exist to ensure the efficient and competent administration of the responsibilities conferred to us by our citizens. These include law enforcement, education, providing and maintaining adequate infrastructure, and the provision of human services to the community. To these ends, we serve as a catalyst for improving the quality of life in the City by diversifying the City's economic base, enhancing regionalism, and improving communications both with our citizens and with other local governments and reducing the City's tax burden.

PRIOR YEAR ACCOMPLISHMENTS

- Approved the Adult Detention Center Supplemental Agreement, which transferred land near the Manassas Regional Airport from Prince William County back to the City
- Promoted transparency with the allocation of monies to begin broadcasting and live-streaming City Council work sessions conducted in the second floor conference room
- Worked cooperatively with Micron, the Commonwealth, City staff, and other local partners to secure the expansion of Micron facilities in the City of Manassas
- Established a Pre-Organizational meeting of the City Council in which appointments to various regional and local boards and commission are discussed
- Adopted Rules of Procedure for the City Council that detail how the elected body will interact with one another and conduct the business of the City
- Supported economic development in the City in conjunction with the Economic Development Authority and adoption of business-friendly practices and policies
- Designated 35 Board appointments from 21 applications received for Board positions

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	179,503	195,210	195,210	159,000	(36,210)
Purchased Services	267,167	89,400	89,400	91,500	2,100
Internal Services	29,820	30,820	30,820	29,760	(1,060)
Other Charges	99,787	104,230	104,230	110,900	6,670
Supplies	7,216	5,000	5,000	5,000	-
Expenditure Category Total:	**$ 583,493**	**$ 424,660**	**$ 424,660**	**$ 396,160**	**$ (28,500)**
Division Summary					
Memberships	73,282	73,730	73,730	80,400	6,670
City Council	247,385	275,030	275,030	237,760	(37,270)
City Attorney	188,926	-	-	-	-
External Audits	73,900	75,900	75,900	78,000	2,100
Division Summary Total:	**$ 583,493**	**$ 424,660**	**$ 424,660**	**$ 396,160**	**$ (28,500)**

BUDGET HIGHLIGHTS

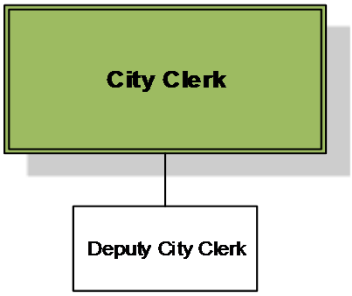
Changes include standard adjustments to salaries, benefits and internal service charges.

Department Information

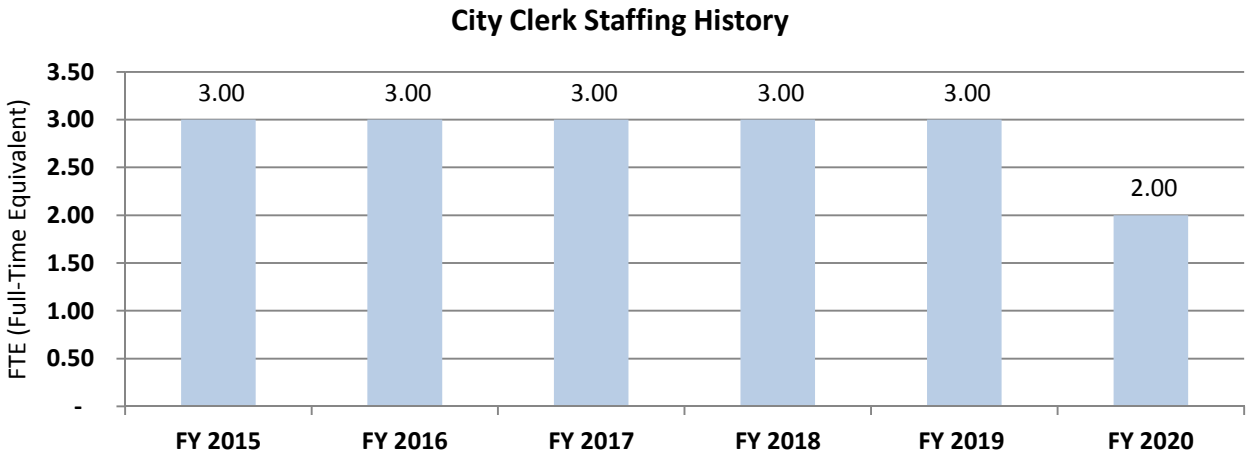
Lee Ann Henderson, City Clerk

(703) 257-8280

www.manassascity.org/cityclerk



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY CLERK								
Assistant to the City Manager /City Clerk	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
City Clerk	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Deputy City Clerk	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
DEPARTMENT TOTAL	**3**	*3.00*	**2**	*2.00*	**2**	*2.00*	**(1)**	*(1.00)*



MISSION STATEMENT

The Mission of the City Clerk's Office is to record and archive official actions and documents of the Mayor, City Council, and City Departments. The Clerk's Office provides these documents to the public in compliance with federal, state, and local laws and assists in the daily operations of City government by working with the Mayor, City Council, City Manager, and City Staff, as well as the citizens of Manassas.

PRIOR YEAR ACCOMPLISHMENTS

- Continued to provide outstanding customer service and support to the public, the Mayor and City Council, and City staff
- Utilized the “Notify Me” feature to send alerts when agenda packets and action agendas are published on the website and developed an online request form that allows the public to submit Proclamation requests directly to the City Clerk’s office
- Assisted with the preparation for the City Council Orientation following the 2018 election and supported the Annual City Council Retreat
- Coordinated with Information Technology to begin broadcasting and live-streaming City Council work sessions from the second floor conference room
- Assisted the City Attorney and other staff members with the drafting of ordinances, resolutions, proclamation, commendations, agenda statements, and other documentation considered by the City Council
- Created a Records Management 101 quick reference guide for staff and provided basic training to staff
- Developed a packet for Department Heads and Supervisors that provides information regarding the process for submitting items and back-up materials that are to be included in agenda packets
- Drafted a Rules of Procedure for City Council that details how the elected body will interact with one another and conduct the business of the City

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	277,641	320,130	320,130	215,000	(105,130)
Purchased Services	2,189	11,330	11,330	11,330	-
Internal Services	53,742	58,380	58,380	51,400	(6,980)
Other Charges	8,883	10,930	11,188	10,930	-
Supplies	1,581	1,830	1,830	1,830	-
Expenditure Category Total:	**$ 344,036**	**$ 402,600**	**$ 402,858**	**$ 290,490**	**$ (112,110)**
Division Summary					
City Clerk	344,036	402,600	402,858	290,490	(112,110)
Division Summary Total:	**$ 344,036**	**$ 402,600**	**$ 402,858**	**$ 290,490**	**$ (112,110)**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges. In FY19, the Administrative Coordinator position transitioned to the City Attorney Department and was reclassified as a Paralegal.

FUNCTIONS / ACTIVITIES

The City Clerk's Office is responsible for recording and supporting Council meetings, maintaining a records management program, maintaining Boards, Committees, and Commissions information, and acting as a liaison for the Mayor and City Council to the residents and businesses of the City.

OBJECTIVES

	City Council Priority & Goal	
● Maintain high customer service satisfaction rating with both internal and external customers of the Clerk's office	Sustainable Government	SOC-4
● Promoting transparency in City government by adhering to the legal requirements associated with meetings 100% of the time and ensuring access to legislative actions within 48 hours of adjournment	Sustainable Government	SOC-5
● Provide oversight of the City's records management program in compliance with the Library of Virginia and promote innovative solutions for improved storage and retrieval	Sustainable Government	SOC-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Input (Workload) Number of City Council meetings supported annually	39	40	45	45	45
Output # of documents prepared / % approved at next regular meeting	117 / 100%	120 / 100%	135 / 100%	135 / 100%	135 / 100%
Output # of applications received for Board positions / # of appointments made to Boards	70 / 71	21 / 35	50 / 50	40 / 40	40 / 40
Output (Actions Taken) External Rating: Citizen Satisfaction Survey Results % / National Average Satisfaction Results %	75% / 55%	72% / 45%	72% / 45%	72% / 45%	75% / 45%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	277,641	320,130	320,130	215,000	(105,130)
Purchased Services	2,189	11,330	11,330	11,330	-
Internal Services	53,742	58,380	58,380	51,400	(6,980)
Other Charges	8,883	10,930	11,188	10,930	-
Supplies	1,581	1,830	1,830	1,830	-
Expenditure Category Total:	**$ 344,036**	**$ 402,600**	**$ 402,858**	**$ 290,490**	**$ (112,110)**

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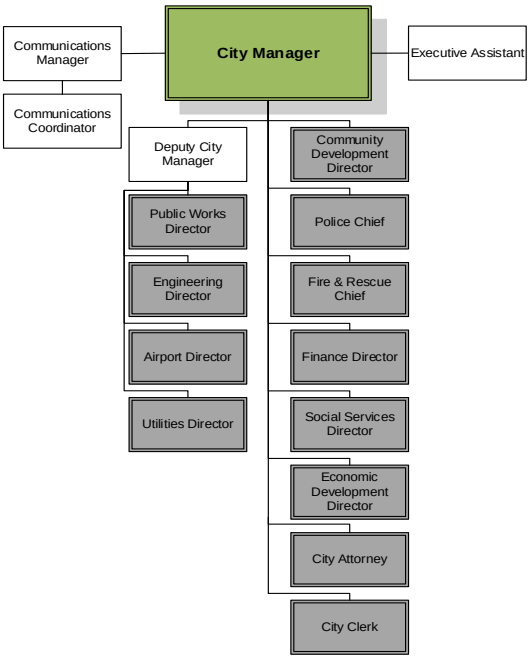
Department Information

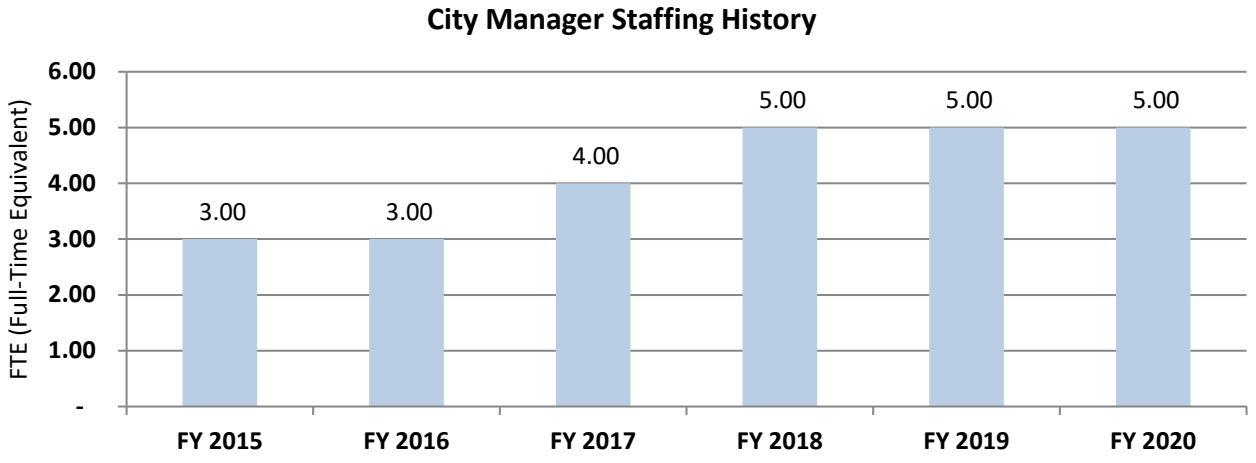
Pat Pate, City Manager

(703) 257-8212

www.manassascity.org/citymanager



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY MANAGER								
City Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Deputy City Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Executive Assistant	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Communications							**-**	-
Communications Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Communications Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
DEPARTMENT TOTAL	**5**	**5.00**	**5**	**5.00**	**5**	**5.00**	**-**	**-**



MISSION STATEMENT

The City Manager's Office provides leadership, strategic direction and administration to all city departments and staff in order to serve the goals and best interests of all members of the community in providing efficient and effective local government services with integrity, customer focus and good stewardship of public funds.

PRIOR YEAR ACCOMPLISHMENTS

- Completed city negotiations and work with the Commonwealth for a $3 billion expansion of the Micron Semiconductor plant, which is the largest economic development projects ever undertaken in the Commonwealth of Virginia
- Provided catalyst for significant economic development in the City, including Aurora Flight Sciences/Boeing, the Landings at Cannon Branch, among 44 existing business expansions and 31 new business relocations
- Maintained the highest available bond rating of AAA from Standard and Poor's
- Adopted FY 2019 Budget addressing community goals and priorities while keeping City operating costs below forecasted targets
- Created a written MOU for shared services and shared capital project planning between the City and MCPS School Board
- The 2018-2022 Capital Improvement Program was adopted with funds allocated for public safety, culture and recreation, transportation, utilities and school projects
- Completed negotiations for the acquisition of a new downtown park which will also preserve the historic Annaburg Manor House
- Completed negotiations with Catholics for Housing to allow them to purchase the East End Mobile Home Park and correct all of the utility issues
- Completed the "Community Conversations" process along with the third Citizen Satisfaction Survey to provide significant citizen input that will be used in the development of a new strategic planning document and an update to the long-range comprehensive plan
- Continued the final phase of a three year compensation and classification review to provide market based employee pay and career ladder programs for employee retention particularly in public safety

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	831,411	847,810	847,810	925,300	77,490
Purchased Services	30,278	107,000	107,000	101,000	(6,000)
Internal Services	83,524	77,410	77,410	81,130	3,720
Other Charges	30,517	32,930	32,930	32,930	-
Supplies	2,760	9,500	9,500	9,500	-
Expenditure Category Total:	**$ 978,490**	**$ 1,074,650**	**$ 1,074,650**	**$ 1,149,860**	**$ 75,210**
Division Summary					
Administration	714,762	789,220	789,220	841,120	51,900
Communications	259,938	281,300	281,300	304,610	23,310
Memberships/Dues	3,790	4,130	4,130	4,130	-
Division Summary Total:	**$ 978,490**	**$ 1,074,650**	**$ 1,074,650**	**$ 1,149,860**	**$ 75,210**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The purpose of the City Manager's Office is to provide management support and advice to the Mayor and City Council, strategic organizational leadership, and day to day direction through the implementation of City Council policy and strategies for the management of City resources and the delivery of City services to residents, businesses and visitors. The City Manager serves as the chief executive officer of the city appointed by the Mayor and City Council to exercise administrative supervision and control over all departments of the city government and have general supervision over all improvements, projects and services provided by the City.

OBJECTIVES

	City Council Priority & Goal	
● Provide expertise and knowledge to the Mayor and Council for the development and implementation of City policies and strategic plans for the operational and financial performance of all city departments and functions	Sustainable Government	SOP-4
● Maintain or improve community satisfaction with services and programs provided by the City	Sustainable Government	SOC-4
● Improve perception of Manassas as a place to live, visit & work	Economic Development	SOO-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % of Citizens that feel safe in the community	89%	89%	90%	89%	90%
Outcome (Effectiveness) % Satisfied with the Overall Quality of (a) Customer Services in Manassas / (b) Quality of City services	(a) 75% (b) 74%	(a) 72% (b) 73%	(a) 75% (b) 75%	(a) 72% (b) 73%	(a) 75% (b) 75%
Outcome (Effectiveness) % Average overall satisfaction with City services by major category	70%	68%	75%	68%	70%
Outcome (Effectiveness) % of services surveyed that received an overall satisfaction rating above national average	67%	77%	70%	77%	75%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	619,037	613,010	613,010	669,690	56,680
Purchased Services	4,463	73,600	73,600	65,100	(8,500)
Internal Services	69,350	77,410	77,410	81,130	3,720
Other Charges	21,278	21,800	21,800	21,800	-
Supplies	634	3,400	3,400	3,400	-
Expenditure Category Total:	**$ 714,762**	**$ 789,220**	**$ 789,220**	**$ 841,120**	**$ 51,900**

FUNCTIONS / ACTIVITIES

The Communications Division is responsible for providing accurate and timely information to the public through the use of all emerging communication tools.

OBJECTIVES

	City Council Priority & Goal	
● Promote City of Manassas events through the use of the Visual Message Boards, social media, manassascity.org and other media tools	Sustainable Government	SOC-4
● Effectively communicate City of Manassas public information by being both timely and accurate	Sustainable Government	SOC-4
● Promote the City of Manassas as a business and tourist destination through web based and traditional media	Sustainable Government	SOC-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency # of comprehensive eye-catching newsletters and brochures produced annually	12	12	12	12	12
Efficiency # of messages per year for message boards at the entrances to the City that are informational and educational	290	300	260	320	300
Efficiency # of people reached weekly social media (goal 10,000 per week)	30,000	15,000	35,000	17,000	20,000
Efficiency # of Likes - Facebook / # of Followers - Twitter	11,095 / 4,750	13,585 / 5,300	13,000 / 5,200	15,000 / 5,400	16,000 / 5,500

DIVISION EXPENDITURE OVERVIEW

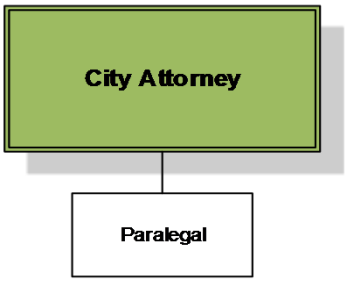
Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	212,374	234,800	234,800	255,610	20,810
Purchased Services	25,815	33,400	33,400	35,900	2,500
Internal Services	14,174	-	-	-	-
Other Charges	5,449	7,000	7,000	7,000	-
Supplies	2,126	6,100	6,100	6,100	-
Expenditure Category Total:	**$ 259,938**	**$ 281,300**	**$ 281,300**	**$ 304,610**	**$ 23,310**

Department Information

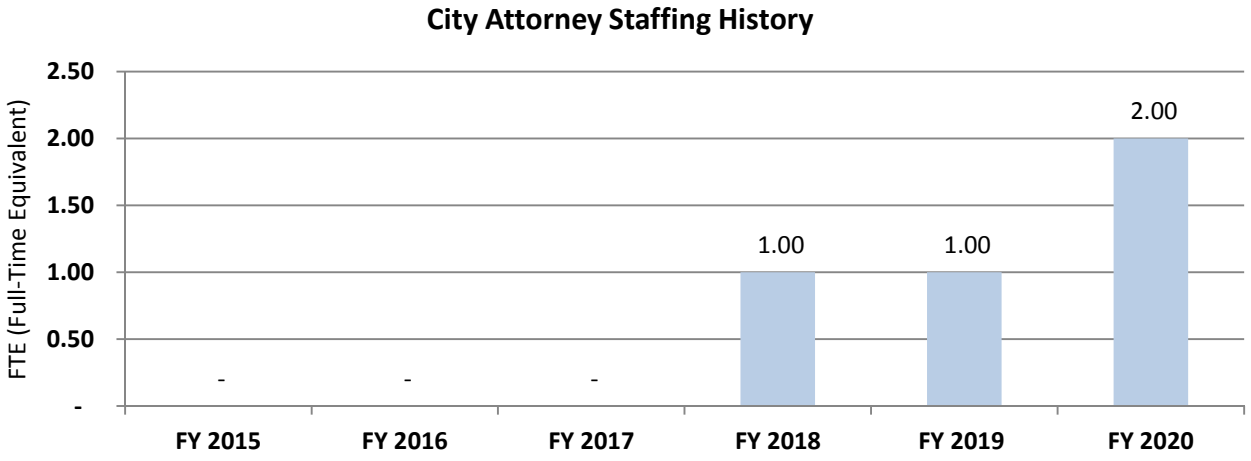
Craig Brown, City Attorney

(703) 257-8208

www.manassascity.org/cityattorney



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY ATTORNEY								
City Attorney	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Paralegal	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
DEPARTMENT TOTAL	**1**	*1.00*	**2**	*2.00*	**2**	*2.00*	**1**	*1.00*



MISSION STATEMENT

The mission of the Manassas City Attorney's office is to provide professional legal representation of the City Council and all City officials and employees, to render legal advice that protects the City against potential civil liability, and to work collaboratively with City departments to develop legally defensible solutions to City issues.

PRIOR YEAR ACCOMPLISHMENTS

Since February 2018 there has been a smooth transition from legal services provided exclusively by outside counsel to the majority of the City's legal work being performed by the City Attorney, except for representation of the Department of Social Services, collection cases for the City Treasurer, and code enforcement actions for the Department of Community Development.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	82,813	250,000	250,000	358,000	108,000
Purchased Services	-	74,000	74,000	74,000	-
Internal Services	-	-	-	1,820	1,820
Other Charges	-	10,000	10,000	10,000	-
Supplies	-	3,500	3,500	3,500	-
Expenditure Category Total:	**$ 82,813**	**$ 337,500**	**$ 337,500**	**$ 447,320**	**$ 109,820**
Division Summary					
City Attorney	82,813	337,500	337,500	447,320	109,820
Division Summary Total:	**$ 82,813**	**$ 337,500**	**$ 337,500**	**$ 447,320**	**$ 109,820**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges. In FY19, an Administrative Coordinator position from the City Clerk Department transitioned to the City Attorney Department and was reclassified as a Paralegal.

FUNCTIONS / ACTIVITIES

The function of the Manassas City Attorney's office is to render legal advice that protects the City against potential civil liability, and to work collaboratively with City departments to develop legally defensible solutions to City issues.

OBJECTIVES

	City Council Priority & Goal	
● Provide accurate and appropriate legal advice, in response to requests and proactively in response to changes in the law	Sustainable Government	SOC-5
● Perform all duties in an efficient and timely manner so that clients' needs are met	Sustainable Government	SOC-5
● Monitor expenditures for outside counsel to ensure fiscal responsibility in the provision of legal services for the City	Sustainable Government	SOC-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency (Workload) Number of times written legal advice, both solicited and unsolicited, is provided to City departments	N/A	N/A	N/A	N/A	30
Efficiency (Workload) Number of City Council ordinances and resolutions drafted or reviewed	N/A	N/A	N/A	N/A	30
Efficiency (Workload) Number of legal documents (contracts, franchises, MOUs, real estate transactions, etc.) drafted, negotiated or reviewed	N/A	N/A	N/A	N/A	45
Input (Resources Utilized) Number of legal matters referred to outside counsel, other than for social services, collections and code enforcement	N/A	N/A	N/A	N/A	10

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	82,813	250,000	250,000	358,000	108,000
Purchased Services	-	74,000	74,000	74,000	-
Internal Services	-	-	-	1,820	1,820
Other Charges	-	10,000	10,000	10,000	-
Supplies	-	3,500	3,500	3,500	-
Expenditure Category Total:	**$ 82,813**	**$ 337,500**	**$ 337,500**	**$ 447,320**	**$ 109,820**

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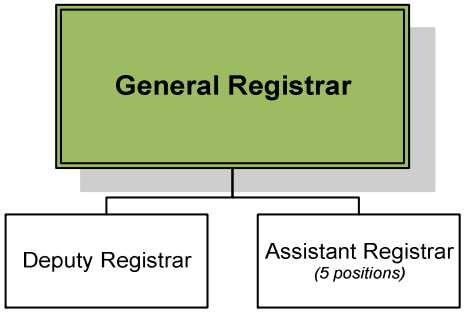
Department Information

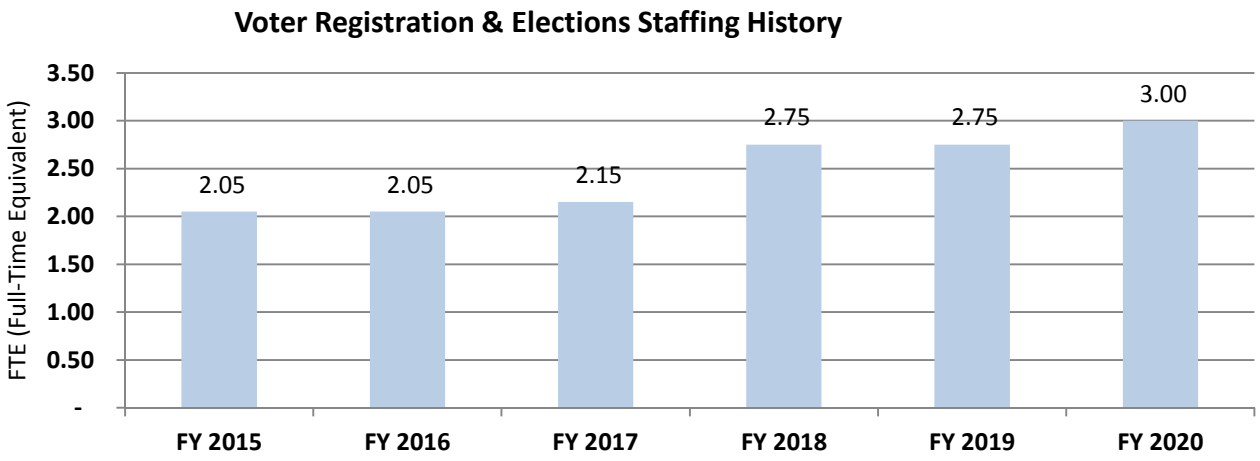
Susan Reed, General Registrar

(703) 257-8462

www.manassascity.org/vote



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
VOTER REGISTRATION & ELECTIONS								
General Registrar	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Deputy Registrar	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Assistant Registrar	5	*0.75*	5	*1.00*	5	*1.00*	-	*0.25*
DEPARTMENT TOTAL	**7**	**2.75**	**7**	**3.00**	**7**	**3.00**	**-**	**0.25**



MISSION STATEMENT

The City of Manassas Office of Elections' purpose is to ensure election services for the citizens of the City of Manassas by protecting the integrity of votes and providing equal access to the election process with the commitment to maintaining accurate voter files, optimizing registration and conducting secure, fair and efficient elections.

PRIOR YEAR ACCOMPLISHMENTS

- Administration of two elections including the largest turnout for Mid-Term Elections ever recorded in the City
- The 2018 Nov. General Election ran smoothly with voters able to check-in and vote in a timely fashion
- Continued use of hand scanners to reduce Election Official error and speed up the check-in process
- Office data processing increased with DMV moving voter registration to an electronic procedure
- Re-design of the "I Voted" sticker showcasing the new City logo

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	249,615	245,540	253,640	250,000	4,460
Purchased Services	22,502	22,600	22,600	22,600	-
Internal Services	23,830	41,480	41,480	45,640	4,160
Other Charges	13,303	13,200	13,339	13,200	-
Supplies	7,265	5,600	5,600	5,600	-
Capital	-	-	1	19,310	19,310
Expenditure Category Total:	**$ 316,515**	**$ 328,420**	**$ 336,660**	**$ 356,350**	**$ 27,930**

Division Summary					
Voter Registration & Elections	316,515	328,420	336,660	356,350	27,930
Division Summary Total:	**$ 316,515**	**$ 328,420**	**$ 336,660**	**$ 356,350**	**$ 27,930**

BUDGET HIGHLIGHTS

Changes include $19,310 in staff support for a potential third election and standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

Voter Registration & Elections provides all registration services and delegated election services in conformity with federal and state constitutions, state and local election laws, and policies established by the General Assembly. Duties include maintaining accurate voter registration rolls, preparing ballots, petition tracking, election preparation, creating Voter Photo IDs, and conducting all aspects of elections held within the City of Manassas.

OBJECTIVES

	City Council Priority & Goal	
● Oversee fair and efficient elections for local, state, and federal offices that enable registered voters to effectively exercise their rights	Sustainable Government	SOO-5
● Increase voter participation and registration and maintain accurate records for City voters	Sustainable Government	SOO-5
● Recruit and train qualified election officials who will support and properly instruct voters on election day	Sustainable Government	SOO-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Input (Workload) # of elections held (federal / state / local)	1 / 1 / 1	1 / 0 / 1	1 / 0 / 1	1 / 0 / 1	1 / 1 / 1
Outcome (Effectiveness) # of Eligible Voters / # of Registered Voters / % Average Voter Turnout	31,700 / 23,183 / 32%	32,000 / 21,487 / 44%	32,900 / 23,400 / 33%	33,000 / 22,107 / 55%	33,000 / 23,400 / 38%
Outcome (Effectiveness) Recruit and maintain at least 80 qualified Election Officials in six precincts	120	110	110	110	120
Output # of candidates / issues maintained on file	38 / 2	34 / 1	38 / 0	32 / 2	34 / 0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	249,615	245,540	253,640	250,000	4,460
Purchased Services	22,502	22,600	22,600	22,600	-
Internal Services	23,830	41,480	41,480	45,640	4,160
Other Charges	13,303	13,200	13,339	13,200	-
Supplies	7,265	5,600	5,600	5,600	-
Capital	-	-	-	19,310	19,310
Expenditure Category Total:	**$ 316,515**	**$ 328,420**	**$ 336,659**	**$ 356,350**	**$ 27,930**

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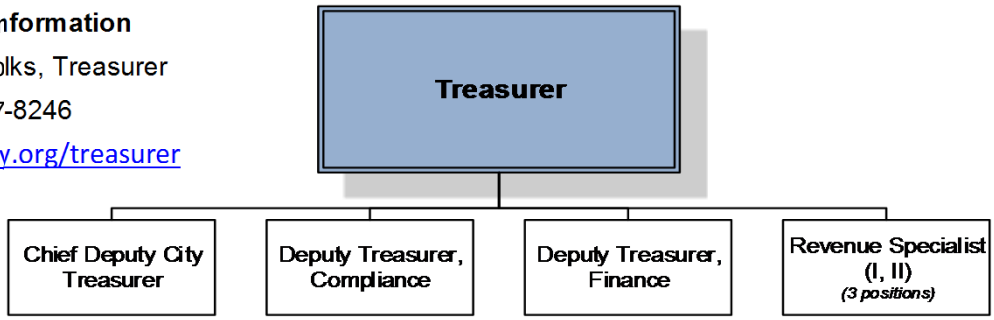
Department Information

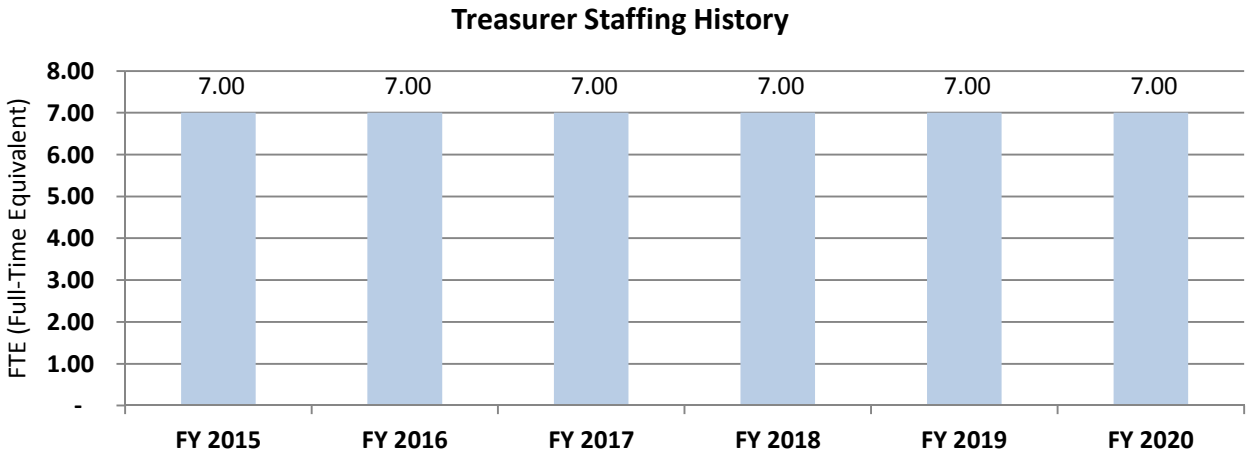
Patricia Richie-Folks, Treasurer

(703) 257-8246

www.manassascity.org/treasurer



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
TREASURER								
City Treasurer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Chief Deputy City Treasurer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Deputy Treasurer, Compliance	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Deputy Treasurer, Finance	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Revenue Specialist (I, II)	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
DEPARTMENT TOTAL	**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**-**	**-**



MISSION STATEMENT

The Mission of the Treasurer's Office is to provide excellent financial management of public funds in order to ensure the City's financial stability and provide outstanding customer service to the taxpayers of the City of Manassas.

PRIOR YEAR ACCOMPLISHMENTS

- Refunded the Business PPT for a three year period
- Increased usage of the Citizen Self Service online payments since the implementation for Real Estate, Personal Property Tax
- Implemented parking tickets module from Munis
- Increased investments by adding a new investment portfolio management team VIP
- Adding additional collection services to help with delinquent tax collection with no cost to the City

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	612,987	619,620	619,620	673,500	53,880
Purchased Services	72,843	66,320	66,320	66,320	-
Internal Services	133,629	121,590	121,590	102,950	(18,640)
Other Charges	29,341	26,400	26,400	26,400	-
Supplies	5,411	5,000	6,850	5,000	-
Expenditure Category Total:	**$ 854,211**	**$ 838,930**	**$ 840,780**	**$ 874,170**	**$ 35,240**

Division Summary					
Treasurer	854,211	838,930	840,780	874,170	35,240
Division Summary Total:	**$ 854,211**	**$ 838,930**	**$ 840,780**	**$ 874,170**	**$ 35,240**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Treasurer's Office accepts, records, and deposits payments; manages the investment portfolio; maintains related financial records; and authorizes the disbursements of City funds.

OBJECTIVES

	City Council Priority & Goal	
● Mail Real Estate / Personal Property tax bills 30 days before they are due	Sustainable Government	SOP-4
● Collect, deposit, and invest City funds within 24 hours or less of receipt	Sustainable Government	SOP-4
● Increase Return on Investments	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output % of total tax collection to tax levy / % of delinquent taxes to tax levy	99.14% / 2.47%	98.11% / 2.19%	99.00% / 4.00%	99.00% / 3.00%	99.00% / 2.50%
Input (Workload) # of payments processed / % of processed payments that are taxes	141,242 / 71.90%	121,685 / 68.20%	142,000 / 72.00%	135,000 / 70.00%	142,000 / 72.00%
Outcome (Effectiveness) Rate of Return on investments (PFM, SNAP, LGIP) / 5% increase on investment	1.00% / 0.61% / 0.80%	0.67% / 0.59% / 1.18%	0.05% / 0.56% / 1.16%	0.75% / 0.56% / 1.20%	1.00% / 0.61% / 0.80%
Efficiency (Workload) # of Citizen Self Service payments processed	N/A	8,461	N/A	8,600	9,000

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	612,987	619,620	619,620	673,500	53,880
Purchased Services	72,843	66,320	66,320	66,320	-
Internal Services	133,629	121,590	121,590	102,950	(18,640)
Other Charges	29,341	26,400	26,400	26,400	-
Supplies	5,411	5,000	6,850	5,000	-
Expenditure Category Total:	**$ 854,211**	**$ 838,930**	**$ 840,780**	**$ 874,170**	**$ 35,240**

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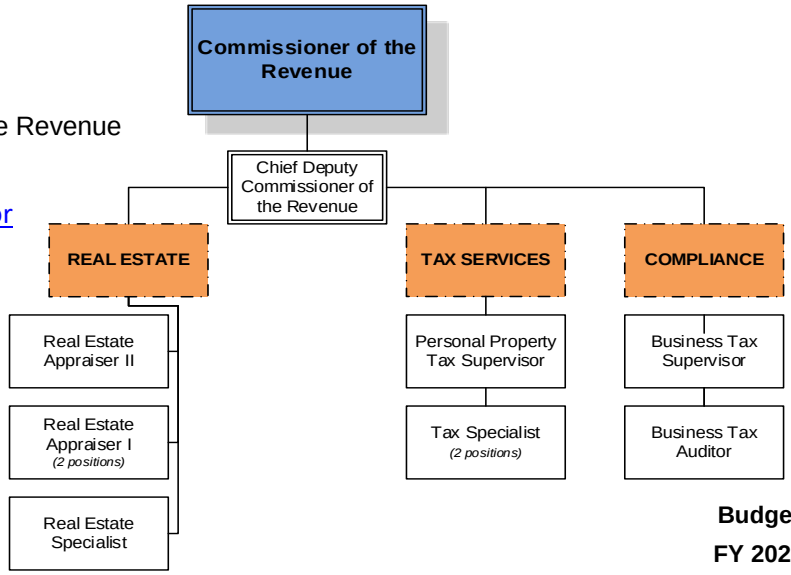
Department Information

Doug Waldron, Commissioner of the Revenue

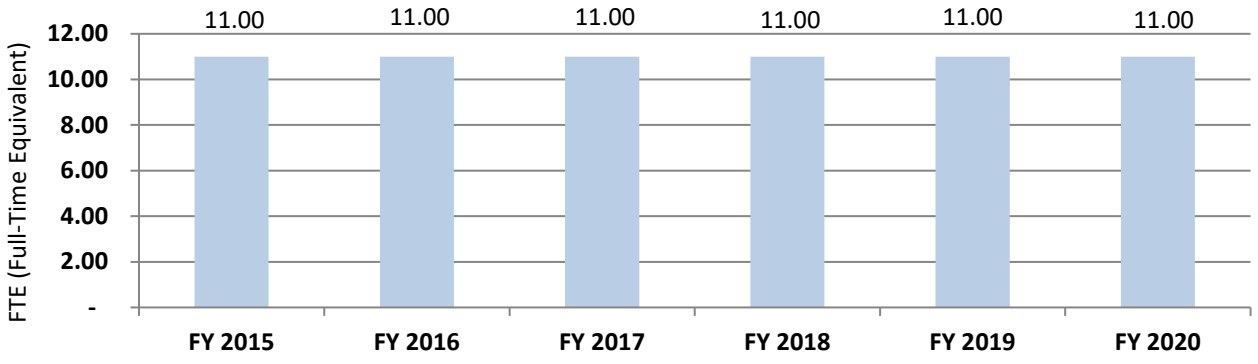
(703) 257-8220

www.manassascity.org/cor



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
COMMISSIONER OF THE REVENUE								
Commissioner of the Revenue	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Chief Deputy Commissioner of the Revenue	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Real Estate Appraiser II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Real Estate Appraiser I	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Real Estate Specialist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Personal Property Tax Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Tax Specialist	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Business Tax Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Business Tax Auditor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
DEPARTMENT TOTAL	**11**	**11.00**	**11**	**11.00**	**11**	**11.00**	**-**	**-**

Commissioner of the Revenue Staffing History



MISSION STATEMENT

The Mission of the Commissioner of the Revenue Office is to serve citizens and the business community by administering tax programs mandated by the Code of Virginia and local ordinances in an efficient, fair, and equitable manner, while protecting the confidential personal and business information entrusted to the office.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the Real Estate reassessment and mailed notices to property owners by March 1st
- Completed assessment and billed Personal Property & Machinery/Tools prior to deadline
- Met all deadlines for the renewal/issuance of annual business licenses and renewal of monthly Meals, Lodging and Transient Occupancy taxes
- IRS-trained staff prepared and filed over 200 low-income, minority, disabled and senior citizen income tax returns
- Processed over 500 applications for Real Estate and Personal Property tax relief for the elderly and disabled
- The Commissioner completed all requirements and received his Master COR recertification
- The Chief Deputy Commissioner completed all requirements and received her Master DCOR recertification
- The Business Tax Supervisor and Personal Property Supervisor completed and passed courses toward their Master Deputy Certification

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,042,180	1,119,390	1,119,390	1,147,300	27,910
Purchased Services	7,735	7,485	7,485	7,485	-
Internal Services	247,602	265,860	280,397	222,010	(43,850)
Other Charges	16,010	20,325	20,325	20,325	-
Supplies	6,315	12,600	12,600	12,600	-
Expenditure Category Total:	**$ 1,319,842**	**$ 1,425,660**	**$ 1,440,197**	**$ 1,409,720**	**$ (15,940)**
Division Summary					
Administration	532,427	574,640	589,177	557,470	(17,170)
Real Estate	334,675	358,480	358,480	401,650	43,170
Tax Services	264,192	283,710	283,710	255,950	(27,760)
Compliance	187,139	206,640	206,640	192,350	(14,290)
Board of Equalization	1,409	2,190	2,190	2,300	110
Division Summary Total:	**$ 1,319,842**	**$ 1,425,660**	**$ 1,440,197**	**$ 1,409,720**	**$ (15,940)**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Commissioner of the Revenue Office promotes and fosters positive interaction between the office and the citizens of Manassas by ensuring that all assessments are accurate, fair, and equitable. The office maintains all property records for property in the City and annually reappraises all real property in the City for ad valorem tax purposes. Staff values all tangible personal and business property for tax purposes and enforces the local license tax ordinance. Staff verifies the correctness of all business tax liabilities and provides taxpayer education regarding City tax compliance.

OBJECTIVES

	City Council Priority & Goal	
● Reappraise over 12,500 taxable properties by February 15 and provide property owners notice of value by March 1	Sustainable Government	SOC-5
● Assess individual and business property returns by September 1 and business license renewals by March 31	Sustainable Government	SOO-5
● Complete 75 desk audits representing 10% of home-based businesses	Sustainable Government	SOC-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Average assessment to market level validated by a state ratio study	94%	97%	96%	96%	97%
Outcome (Effectiveness) # of real estate assessment appeals / % of time the Board of Equalization upheld the assessment	28/ 46%	6 / 34%	20 / 50%	20 / 50%	20 / 50%
Output # of business licenses issued	2,775	2,401	2,600	2,600	2,500
Output # of field audits / # of desk audits	50 / 150	42 / 147	50 / 150	50 / 150	50 / 150

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	271,509	293,320	293,320	320,000	26,680
Purchased Services	1,854	1,985	1,985	1,985	-
Internal Services	247,602	265,860	280,397	222,010	(43,850)
Other Charges	11,030	11,675	11,675	11,675	-
Supplies	432	1,800	1,800	1,800	-
Expenditure Category Total:	**$ 532,427**	**$ 574,640**	**$ 589,177**	**$ 557,470**	**$ (17,170)**

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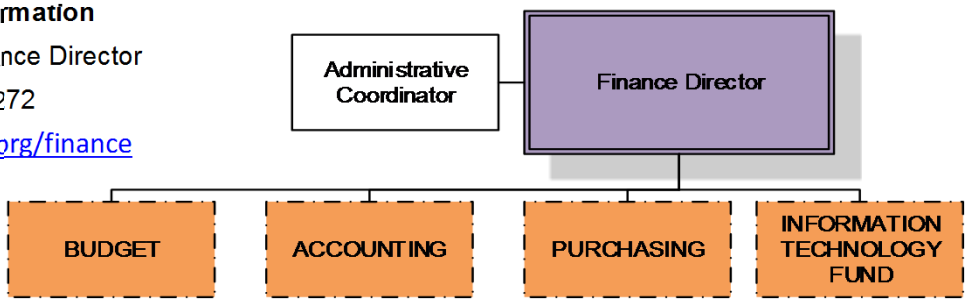
Department Information

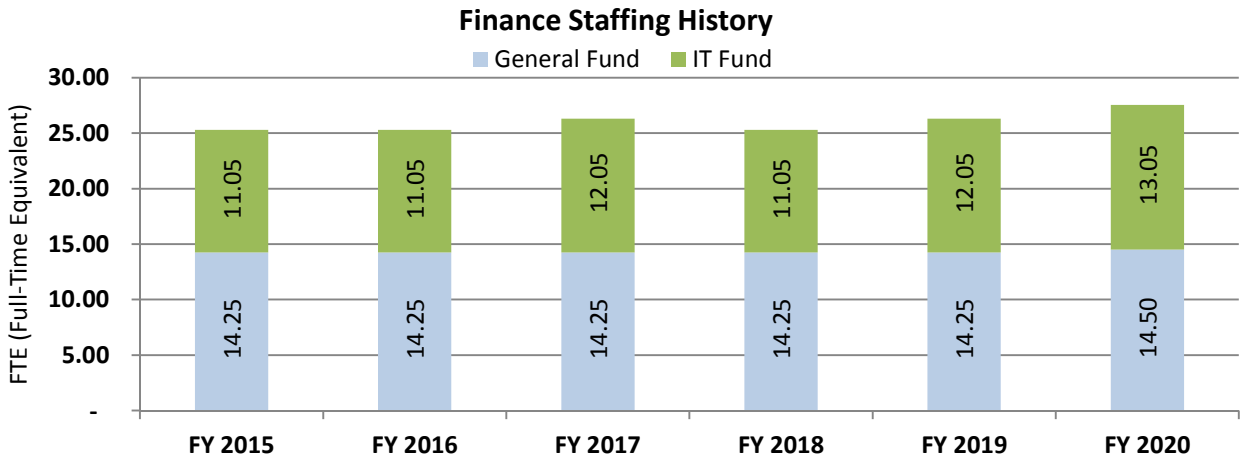
Diane Bergeron, Finance Director

(703) 257-8272

www.manassascity.org/finance



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
FINANCE								
Finance Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Budget	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Accounting	**6**	*5.25*	**6**	*5.50*	**6**	*5.50*	**-**	*0.25*
Purchasing	**5**	*5.00*	**5**	*5.00*	**5**	*5.00*	**-**	-
Information Technology Fund	**13**	*12.05*	**13**	*12.05*	**14**	*13.05*	**1**	*1.00*
DEPARTMENT TOTAL	**28**	**26.30**	**28**	**26.55**	**29**	**27.55**	**1**	**1.25**



MISSION STATEMENT

The Mission of the City's Finance Department is to support the City government priority of sustainable government by delivering quality services and demonstrating strong fiscal stewardship and transparency through an efficient and responsible government. The Finance Department also supports all City Departments in their missions and in achieving their goals.

PRIOR YEAR ACCOMPLISHMENTS

- Received Governor's Award for Airport Runway Inspection App
- In the process of completing April 2019 Bond Issue
- Created 10 New Web Apps & 17 New Web Maps
- Assisted with Prince William Street Construction Contract
- Conducted Cyber Security Audit & Enhancements
- Broadcast Council Work Sessions
- Assisted with Public Safety Facility Architect & Engineering Contract
- Implemented MUNIS Payroll System
- Received awards for Budget and CAFR Documents
- Received Clean Audit Opinion
- Met Fund Balance Policy
- Completed Banking Services RFP
- Assisted Ice Rink Operations Contract

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,312,066	1,674,060	1,656,123	1,701,300	27,240
Purchased Services	17,841	22,540	27,440	22,640	100
Internal Services	368,259	256,360	278,560	230,020	(26,340)
Other Charges	17,849	37,660	37,780	37,670	10
Supplies	9,512	13,500	14,700	13,390	(110)
Expenditure Category Total:	**$ 1,725,527**	**$ 2,004,120**	**$ 2,014,603**	**$ 2,005,020**	**$ 900**
Division Summary					
Administration	162,091	336,280	322,943	328,010	(8,270)
Budget	251,214	374,090	377,790	310,920	(63,170)
Accounting	717,327	668,180	668,180	746,810	78,630
Purchasing	594,895	625,570	645,690	619,280	(6,290)
Division Summary Total:	**$ 1,725,527**	**$ 2,004,120**	**$ 2,014,603**	**$ 2,005,020**	**$ 900**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Administration Division oversees the Accounting, Budget, Purchasing, Information Technology, and Geographic Information Systems functions of the City, as well as administers the debt of the City and School Board. The Division provides financial management services to the City Manager, City Council, and City Departments. The Division develops and administers City-wide financial policies and procedures.

OBJECTIVES

	City Council Priority & Goal	
● Ensure City's compliance with state and administrative requirements	Sustainable Government	SOP-4
● Maintain or improve City's bond rating	Sustainable Government	SOP-4
● Maintain City's fund balance according to policy (15% of revenues)	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output Clean Audit / # of Findings	Yes / 7	Yes / 5	Yes / 5	Yes / 4	Yes / 4
Efficiency Bond Rating (Standard & Poors / Moody's)	AA+ / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1
Outcome (Effectiveness) Fund Balance $ / % of Fund Balance compared to City policy	$16.7 m / 15%	$17.2 m / 15%	$17.7 m / 15%	$17.7 m / 15%	$18.2 m / 15%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	103,563	297,260	282,723	292,000	(5,260)
Purchased Services	14,252	14,300	14,300	14,400	100
Internal Services	42,072	16,820	16,820	13,720	(3,100)
Other Charges	1,912	6,200	6,200	6,200	-
Supplies	292	1,700	2,900	1,690	(10)
Expenditure Category Total:	**$ 162,091**	**$ 336,280**	**$ 322,943**	**$ 328,010**	**$ (8,270)**

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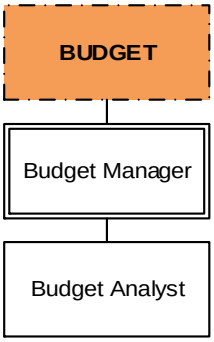


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Budget								
Budget Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Budget Analyst	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Budget Division's responsibilities include preparation of the annual Operating Budget and Five-Year Capital Improvement Plan as well as ongoing revenue and expenditure monitoring and forecasting.

OBJECTIVES

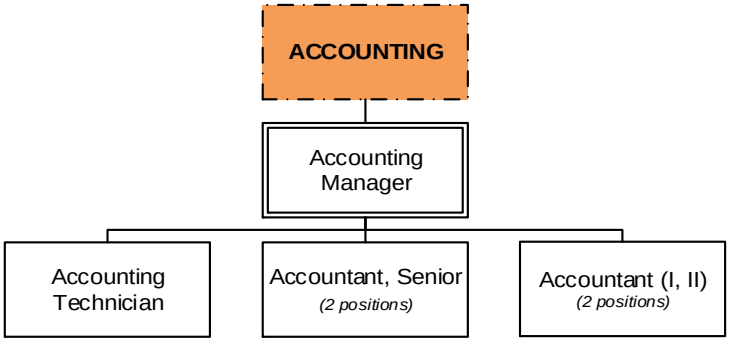
	City Council Priority & Goal	
● Achieve recognition for quality performance by receiving the Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award	Sustainable Government	SOP-4
● Maintain organizational and programmatic performance by monitoring and reporting budget and service level actuals for transparent use of public resources	Sustainable Government	SOP-4
● Develop, implement and monitor a financial plan in order to maintain the City's fiscal integrity and overall accountability	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output Receive the GFOA Distinguished Budget Presentation Award / # of years receiving award	Yes / 12	Yes / 13	Yes / 14	Yes / 14	Yes / 15
Output # of days after adoption before Adopted Budget book published (Goal is 90 days)	87 days	124 days	90 days	90 days	90 days
Outcome (Effectiveness) # of visits to the Budget page of the City website	2,470	1,525	3,000	3,000	2,067
Output # of days after adoption before Adopted CIP book published (Goal is 90 days)	69 days	115 days	90 days	90 days	90 days

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	191,739	306,140	302,740	249,000	(57,140)
Purchased Services	635	5,540	10,440	5,540	-
Internal Services	56,279	54,220	56,420	48,280	(5,940)
Other Charges	1,356	5,490	5,490	5,500	10
Supplies	1,205	2,700	2,700	2,600	(100)
Expenditure Category Total:	**$ 251,214**	**$ 374,090**	**$ 377,790**	**$ 310,920**	**$ (63,170)**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Accounting								
Accounting Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Accountant, Senior	**1**	*1.00*	**2**	*1.50*	**2**	*1.50*	**1**	*0.50*
Accountant (I, II)	**3**	*2.25*	**2**	*2.00*	**2**	*2.00*	**(1)**	*(0.25)*
Accounting Technician	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**6**	**5.25**	**6**	**5.50**	**6**	**5.50**	**-**	**0.25**

FUNCTIONS / ACTIVITIES

The Accounting Division is responsible for processing accounts payable; payroll; maintaining the general ledger; and recording financial activities of the City in compliance with Generally Accepted Accounting Principles (GAAP) and all local, state, and federal laws. The Division prepares all schedules for the annual audit in support of the preparation of the Comprehensive Annual Financial Report (CAFR), the Schedule of Expenditures of Federal Awards (SEFA), and the Virginia Auditor of Public Accounts (APA) annual financial transmittal form.

OBJECTIVES

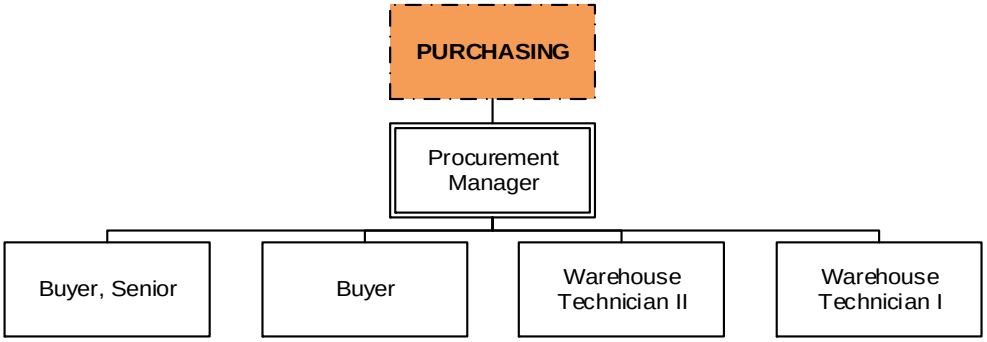
	City Council Priority & Goal	
● Process accurate and timely payrolls and payment of vendor/supplier invoices	Sustainable Government	SOC-4
● Provide timely and relevant financial reporting information to City departments	Sustainable Government	SOP-4
● Issue the CAFR, SEFA and APA Transmittal by November 30th and apply for the GFOA CAFR award by December 31st	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Average # of invoices processed per week / % paid within 30 days of invoice date	567 / 86%	480 / 92%	567 / 86%	480 / 92%	480 / 92%
Efficiency Average # of employees paid biweekly / % paid without error	511 / 99%	499 / 94%	511 / 99%	496 / 99%	496 / 99%
Outcome (Effectiveness) # of mandated reports / % completed on time	25/ 100%	25/ 100%	25/ 100%	25/ 100%	25/ 100%
Outcome (Effectiveness) # of days after FY end CAFR is completed / deadline	153/ 153	153/ 153	153/ 153	153/ 153	153/ 153

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	553,157	546,020	546,020	638,500	92,480
Purchased Services	1,085	1,700	1,700	1,700	-
Internal Services	155,450	105,720	105,720	91,870	(13,850)
Other Charges	5,510	10,240	10,240	10,240	-
Supplies	2,114	4,500	4,500	4,500	-
Expenditure Category Total:	**$ 717,316**	**$ 668,180**	**$ 668,180**	**$ 746,810**	**$ 78,630**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Purchasing								
Procurement Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Buyer, Senior	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Buyer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Warehouse Technician II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Warehouse Technician I	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**5**	**5.00**	**5**	**5.00**	**5**	**5.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Purchasing Division is responsible for providing procurement and material management services to the City while maintaining compliance with all local, state, and federal laws and policies. The division procures goods and services, provides utility inventory warehouse management, vendor registration and contract management, identifies cost saving initiatives, and oversees the establishment and implementation of efficient and effective purchasing policies and procedures.

OBJECTIVES

	City Council Priority & Goal	
● Process procurement documents in a timely manner per City policies and procedures	Sustainable Government	SOP-5
● Conduct procurement activities in compliance with the Virginia Public Procurement Act	Sustainable Government	SOO-5
● Maintain utility warehouse and provide efficient inventory management	Sustainable Government	SOP-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Input (Workload) # of processed requisitions / # of processed bids and proposals	687 / 45	680 / 35	800 / 35	700 / 20	700 / 35
Output # of processed purchase orders / total value (in millions of dollars)	842 / $22.4	664 / $17.2	800 / $20.0	700 / $22.0	700 / $40.0
Outcome (Effectiveness) # of formal procurement protests received / # upheld against the City	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Efficiency Total value of inventoried items / # of unique items	$1.9mil / 1,283	$2.4 mil / 1,239	$1.9 mil / 1,235	$2.1 mil / 1,239	$2.2 mil / 1,220

DIVISION EXPENDITURE OVERVIEW

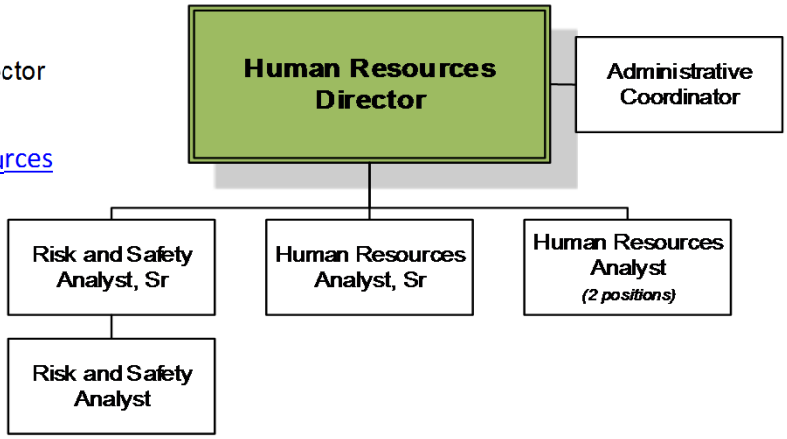
Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	463,607	524,640	524,640	521,800	(2,840)
Purchased Services	1,869	1,000	1,000	1,000	-
Internal Services	114,458	79,600	99,600	76,150	(3,450)
Other Charges	9,071	15,730	15,850	15,730	-
Supplies	5,890	4,600	4,600	4,600	-
Expenditure Category Total:	**$ 594,895**	**$ 625,570**	**$ 645,690**	**$ 619,280**	**$ (6,290)**

Department Information

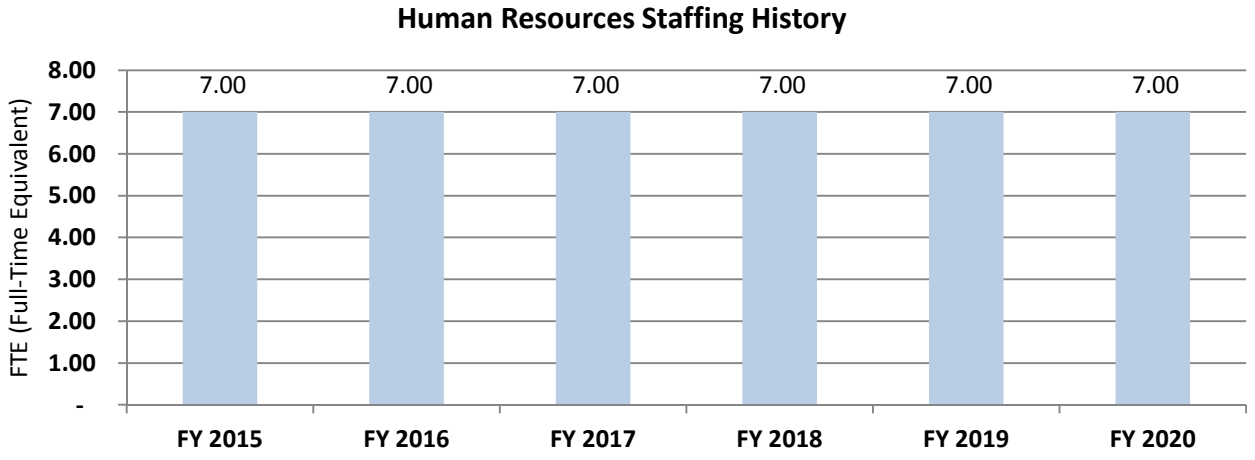
Darla Hicks, Human Resources Director

(703) 257-8248

www.manassascity.org/humanresources



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Human Resources Director	1	1.00	1	1.00	1	1.00	-	-
Risk Manager	1	1.00	-	-	-	-	(1)	(1.00)
Rick and Safety Analyst, Sr	-	-	1	1.00	1	1.00	1	1.00
Safety Officer	1	1.00	-	-	-	-	(1)	(1.00)
Rick and Safety Analyst	-	-	1	1.00	1	1.00	1	1.00
Human Resources Analyst, Sr	1	1.00	1	1.00	1	1.00	-	-
Human Resources Analyst	2	2.00	2	2.00	2	2.00	-	-
Administrative Coordinator	-	-	1	1.00	1	1.00	1	1.00
Administrative Assistant I	1	1.00	-	-	-	-	(1)	(1.00)
Division Total	**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**-**	**-**



MISSION STATEMENT

The mission of the City of Manassas' Human Resources Department is to build a culture of high performance, while cultivating an environment of respect, connection and commitment to the success of the City. We serve as a catalyst to infuse our shared values of Customer Service, Honesty, Integrity, Respect, and Teamwork throughout our organization in every interaction, both internally and externally. Above all, we seek and provide programs and solutions that support and optimize our most valuable resource--our City employees.

PRIOR YEAR ACCOMPLISHMENTS

- Processed 5,462 applications in response to 89 posted advertisements for 109 positions
- Awarded over $29,000 to 18 employees through the tuition reimbursement program
- Revitalized Safety & Health Committee, safety incentives, and incorporated mandatory refresher course for drivers involved in accidents
- Conducted over 50 Citywide training sessions in areas to include safety, leadership, interviewing, personal development, and employment laws
- High satisfaction levels from the employee survey with core values, honesty and integrity 92% rating
- Conducted compensation studies for Police and Fire and Rescue

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	988,324	1,131,140	1,131,140	1,110,220	(20,920)
Purchased Services	80,164	131,730	324,130	131,730	-
Internal Services	90,293	102,870	102,870	88,010	(14,860)
Other Charges	456,786	563,900	613,900	563,900	-
Supplies	8,057	16,780	16,862	16,780	-
Expenditure Category Total:	**$ 1,623,624**	**$ 1,946,420**	**$ 2,188,902**	**$ 1,910,640**	**$ (35,780)**
Division Summary					
Administration	679,886	750,230	992,712	834,060	83,830
Mail Room & Reception	11,902	87,200	87,200	87,200	-
Risk Management	705,935	827,360	827,360	707,750	(119,610)
Benefits & Awards	225,901	281,630	281,630	281,630	-
Division Summary Total:	**$ 1,623,624**	**$ 1,946,420**	**$ 2,188,902**	**$ 1,910,640**	**$ (35,780)**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Human Resources Department is responsible for recruiting a qualified and diverse workforce, retaining the City workforce through a responsive and interactive employee relations program and administering the City's Employee Benefit Program. The Risk Management function is also under Human Resources.

OBJECTIVES

	City Council Priority & Goal	
● Recruit a diverse workforce that seeks to deliver outstanding services, embraces our organizational values, and embodies our customer-focused culture	Sustainable Government	SOC-4
● Create an environment of self development to promote a well-trained workforce and advance the City's culture into one that drives on a methodical and sustainable approach to leadership succession and supervisory development	Sustainable Government	SOC-4
● Retain an engaged workforce that is accountable to standards consistent with organizational objectives and is rewarded for exceptional performance	Sustainable Government	SOC-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % of ethnic minority employees in City workforce / % of female employees in City workforce	23% / 39%	23% / 39%	23% / 39%	25% / 40%	25% / 40%
Outcome (Effectiveness) % of open positions filled by internal candidates	35%	35%	35%	35%	35%
Outcome (Effectiveness) Employee turnover rates / National turnover rates	8%	8% / 11%	8%	9% / 11%	9% / 11%
Outcome (Effectiveness) % of employees without loss time due to accidents/injury % of employees completing required safety training	98% / 95%	98% / 95%	98% / 95%	98% / 95%	98% / 95%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	498,605	507,310	507,310	606,000	98,690
Purchased Services	60,310	94,200	286,600	94,200	-
Internal Services	90,293	102,870	102,870	88,010	(14,860)
Other Charges	25,587	33,350	83,350	33,350	-
Supplies	5,091	12,500	12,582	12,500	-
Expenditure Category Total:	**$ 679,886**	**$ 750,230**	**$ 992,712**	**$ 834,060**	**$ 83,830**

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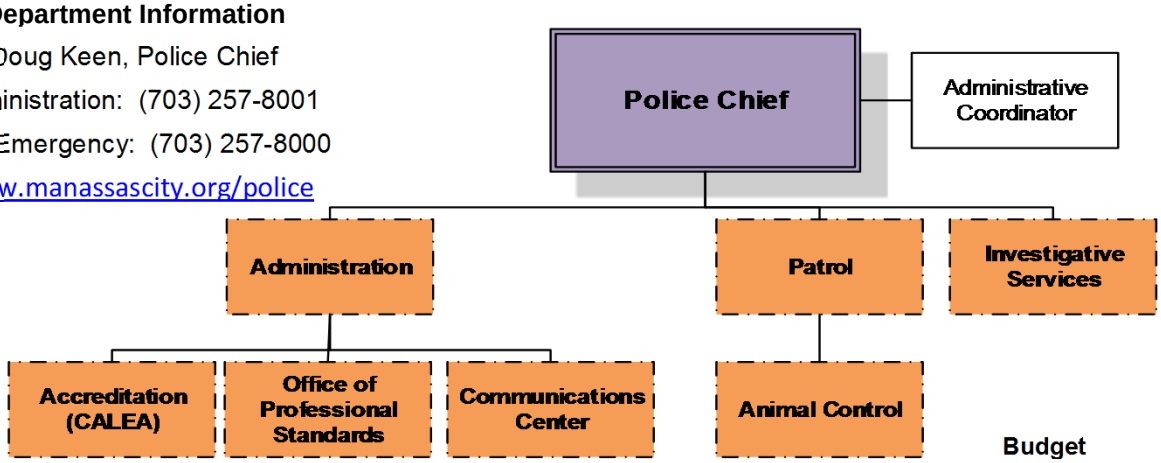
Department Information

Doug Keen, Police Chief

Administration: (703) 257-8001

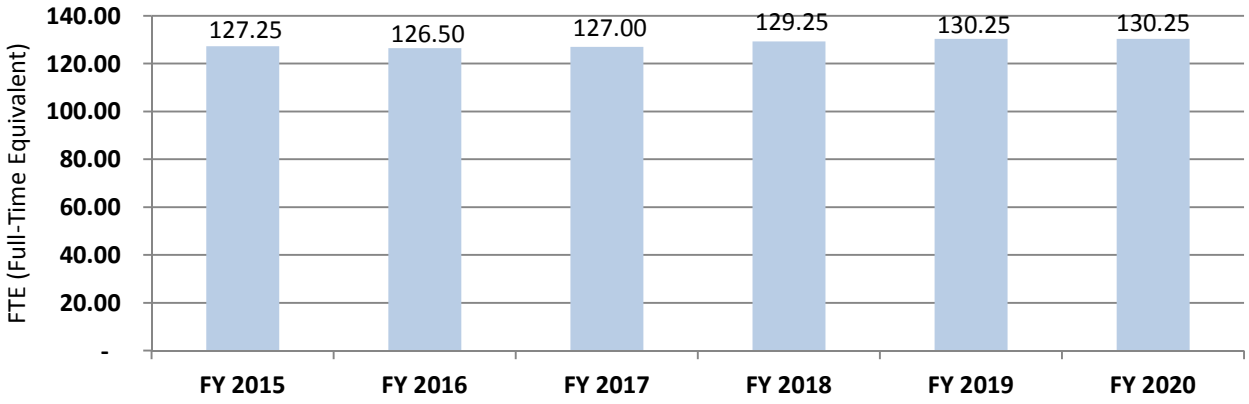
Non-Emergency: (703) 257-8000

www.manassascity.org/police



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
POLICE								
Administration	**17**	16.25	**17**	16.25	**17**	16.25	**-**	-
Patrol Services	**75**	73.75	**75**	73.75	**75**	73.75	**-**	-
Investigative Services	**20**	19.75	**20**	19.75	**20**	19.75	**-**	-
Communications Center	**15**	14.50	**15**	14.50	**15**	14.50	**-**	-
Animal Control	**7**	6.00	**7**	6.00	**7**	6.00	**-**	-
DEPARTMENT TOTAL	**134**	**130.25**	**134**	**130.25**	**134**	**130.25**	**-**	**-**

Police Staffing History



MISSION STATEMENT

The Mission of the Police Department is to commit its resources in partnership with the community; to promote public safety and maintain public order by eliminating crime and the fear of crime; to practice the values of integrity, respect, public service and professional standing; and to maintain a proactive relationship with the community and a positive working environment for Department members.

PRIOR YEAR ACCOMPLISHMENTS

- Received 100% compliance from CALEA review of files (October 2018)
- Successfully completed and in compliance with FBI Information Technology Security Audit (October 2018)
- Nine (9) Police Officers successfully completed the Northern Virginia Criminal Justice Academy
- Three (3) Recruits scheduled to attend the academy in January 2019
- In alignment with the agency's wellness program plans, three employees have successfully completed training and testing through the National Academy of Sports Medicine (becoming certified trainers) and a mental health wellness counselor has been contracted to provide counseling services
- Civilian PSCC Manager was selected and hired to provide oversight over the Communications Section
- Sergeant's position assigned to Community Services Section in order to provide thorough oversight and be efficient and effective overseeing programs such as Domestic Violence and Mental Health in the community
- Fully staffed Parking Enforcement Section for the first time in two years

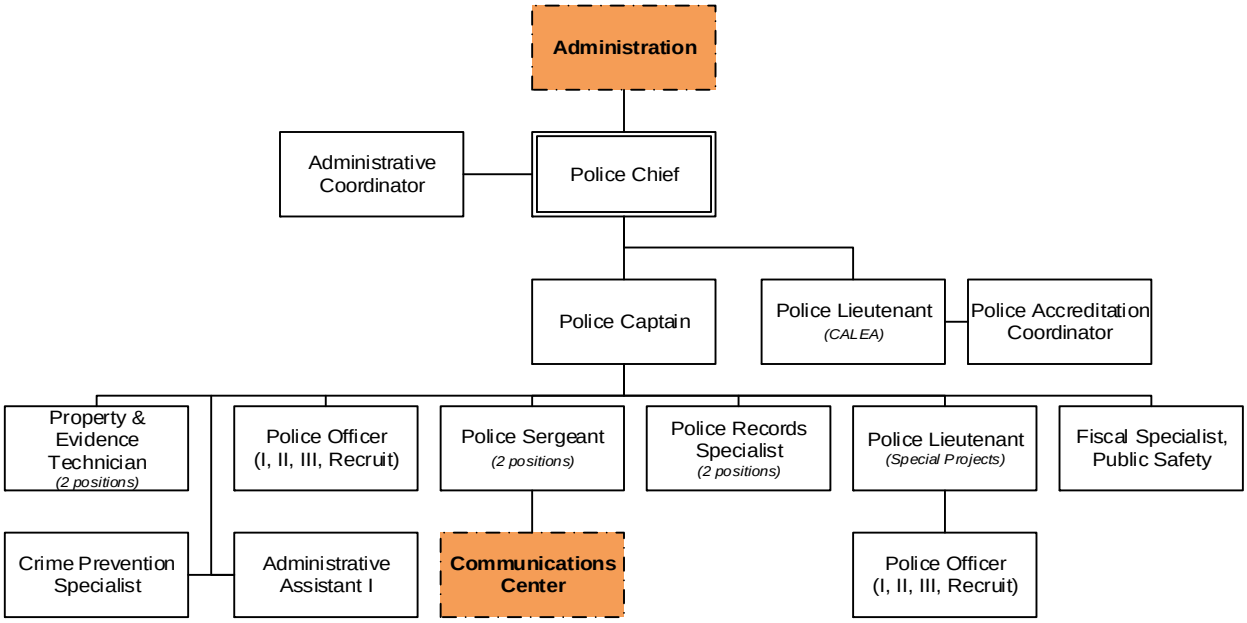
DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	12,345,509	12,829,390	12,883,554	13,137,085	307,695
Purchased Services	154,636	187,460	203,990	187,460	-
Internal Services	2,266,294	2,575,640	2,837,372	2,578,920	3,280
Other Charges	325,688	390,260	394,560	390,260	-
Supplies	344,965	325,120	398,189	285,120	(40,000)
Expenditure Category Total:	**$ 15,437,092**	**$ 16,307,870**	**$ 16,717,665**	**$ 16,578,845**	**$ 270,975**

Division Summary					
Administration	4,378,917	4,912,330	5,065,968	5,192,240	279,910
Patrol Services	7,295,120	7,174,070	7,174,070	7,389,485	215,415
Investigative Services	1,777,826	1,901,200	1,901,450	1,659,270	(241,930)
Communications Center	983,383	1,275,230	1,275,230	1,307,790	32,560
Animal Control	534,400	623,220	623,220	658,240	35,020
E-Summons Effort	31,547	70,000	173,428	30,000	(40,000)
Gang Task Force	237,849	248,970	248,970	244,820	(4,150)
ICAC Task Force	103,361	102,850	108,220	97,000	(5,850)
Police Grants	94,689	-	147,109	-	-
Division Summary Total:	**$ 15,437,092**	**$ 16,307,870**	**$ 16,717,665**	**$ 16,578,845**	**$ 270,975**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Administration								
Police Chief	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Police Captain	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Police Lieutenant	2	*2.00*	2	*2.00*	2	*2.00*	-	-
Police Sergeant	1	*1.00*	1	*1.00*	2	*2.00*	1	*1.00*
Police Records Supervisor	1	*1.00*	1	*1.00*	-	-	(1)	*(1.00)*
Police Officer (I, II, III, recruit)	2	*2.00*	2	*2.00*	2	*2.00*	-	-
Crime Prevention Specialist	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Administrative Coordinator	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Fiscal Specialist, Public Safety	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Police Accreditation Coordinator	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Property & Evidence Technician	2	*1.50*	2	*1.50*	2	*1.50*	-	-
Police Records Specialist	2	*2.00*	2	*2.00*	2	*2.00*	-	-
Administrative Assistant I	1	*0.75*	1	*0.75*	1	*0.75*	-	-
Division Total	**17**	**16.25**	**17**	**16.25**	**17**	**16.25**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Administrative Services Division handles Homeland Security and assists with Emergency Management and is involved in policy development; strategic planning; and department-wide administration, including fiscal oversight and budget preparation; recruiting, hiring, and training support; property, evidence, and technology support; records management; and national accreditation. The Administration division also manages the Public Safety Communications Center and the Internal Affairs function.

OBJECTIVES

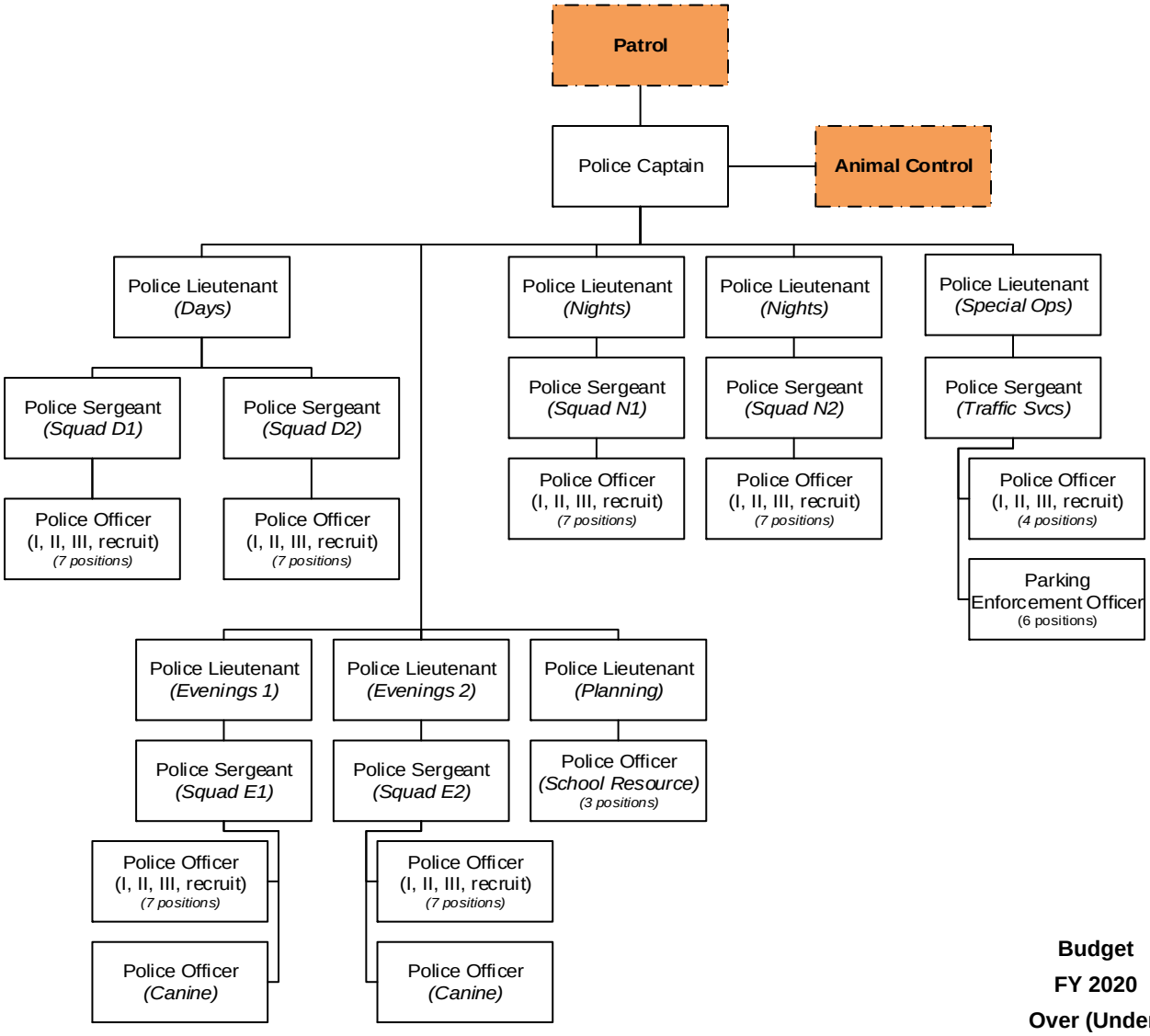
	City Council Priority & Goal	
● Maintain law enforcement certifications by remaining 100% compliant with all required training mandates including DCJS, CALEA , NIMS, Defensive Tactics, Firearms, ICS and VML	Public Safety	SOC-1
● Proceed with plans for approved design development and construction bid approval for the new Public Safety building	Community Investments	SOP-1
● Expand and enhance recruitment and hiring measures to attract a variety of candidates for hiring that are a diverse, highly qualified pool that represents our community needs and enhances the City's sense of opportunity and aid in succession planning	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output Minimum # of hours required per officer to meet basic training mandates / % of compliance	123 hrs / 100%	123 hrs / 100%	123 hrs / 100%	123 hrs / 100%	123 hrs / 100%
Output (Actions Taken) % of total completion of the new Public Safety building	N/A	N/A	10% / 100%	10% / 100%	20% / 100%
Outcome (Effectiveness) # of highly qualified, diverse applicants that were offered a final interview with the Captains /# of total applicants	22 / 715	18 / 605	20 / 650	20 / 670	20 / 670
Outcome (Effectiveness) % of citizens satisfied with services (results from Citizen Satisfaction Survey) / % of citizens satisfied with services (U.S. ave)	N/A	84% / 70%	84% / 70%	84% / 70%	90% / 70%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,713,630	1,853,090	1,857,390	2,113,280	260,190
Purchased Services	96,690	122,960	122,960	122,960	-
Internal Services	2,103,043	2,465,250	2,616,436	2,483,470	18,220
Other Charges	236,947	253,810	253,810	253,810	-
Supplies	228,607	217,220	215,372	218,720	1,500
Expenditure Category Total:	**$ 4,378,917**	**$ 4,912,330**	**$ 5,065,968**	**$ 5,192,240**	**$ 279,910**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Patrol Services								
Police Captain	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Police Lieutenant	**7**	*7.00*	**7**	*7.00*	**7**	*7.00*	**-**	-
Police Sergeant	**7**	*7.00*	**7**	*7.00*	**7**	*7.00*	**-**	-
Police Officer (I, II, III, recruit)	**51**	*51.00*	**51**	*51.00*	**51**	*51.00*	**-**	-
Police Officer (I, II, III, recruit) SRO	**3**	*2.50*	**3**	*2.50*	**3**	*2.50*	**-**	-
Parking Enforcement Officer	**6**	*5.25*	**6**	*5.25*	**6**	*5.25*	**-**	-
Division Total	**75**	**73.75**	**75**	**73.75**	**75**	**73.75**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Patrol Services Division provides timely responses to citizen calls for service on a 24 hours per day / 7 days per week basis. The division is also responsible for overall traffic and pedestrian safety, achieving compliance with criminal laws through education and enhanced enforcement efforts, and assisting residents with improving quality-of-life concerns. The Patrol Services Division provides first-level response and security for the City's Homeland Security and Counter Terrorism measures.

OBJECTIVES

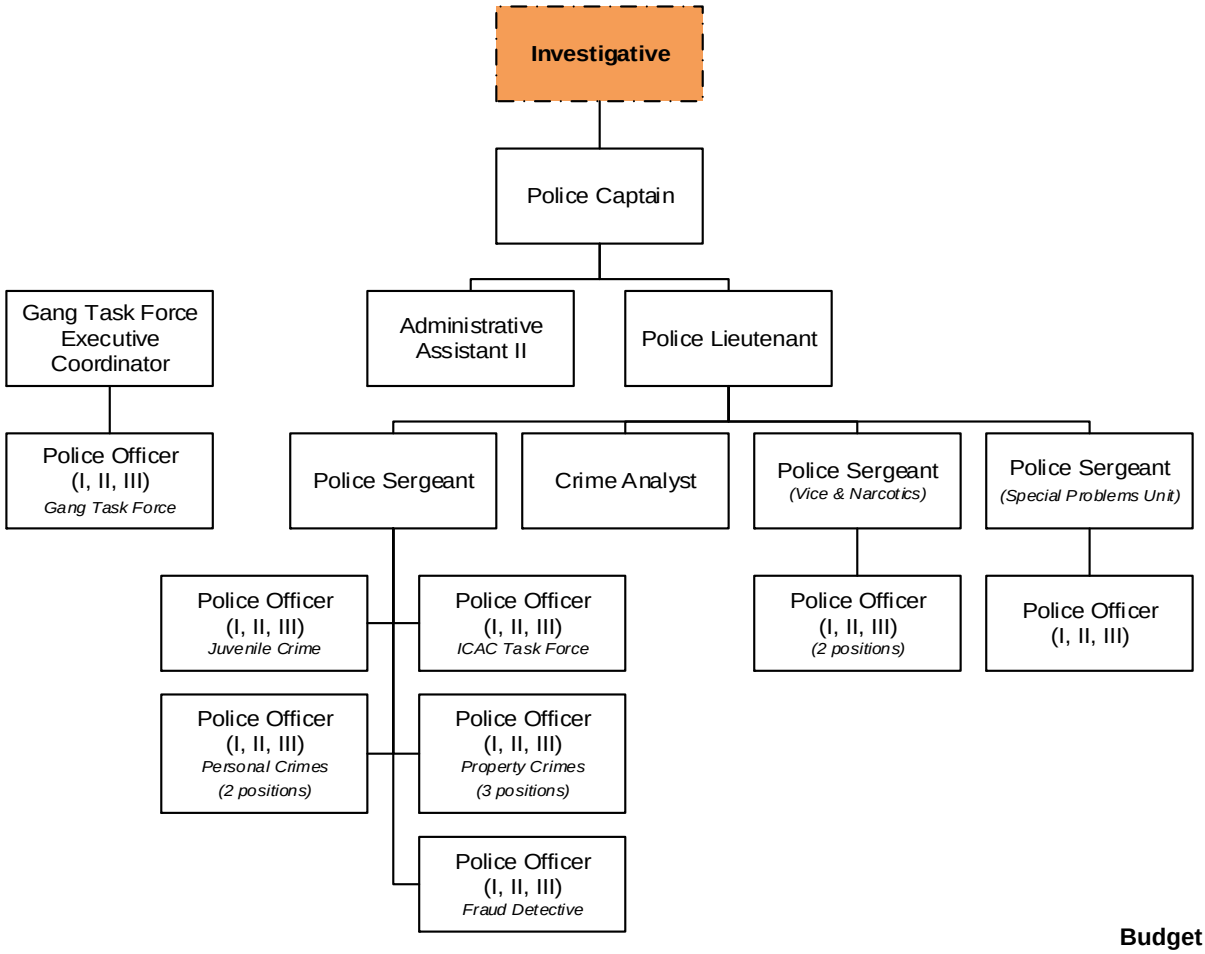
	City Council Priority & Goal	
● Maintain criminal and traffic enforcement and education efforts to enhance public safety	Public Safety	SOC-1
● Continue to focus on Community Policing through collaborative problem solving with neighborhood teams, HOA's, and property managers	Public Safety	SOC-1
● Enhance public safety through the thorough investigation of cases assigned to the Patrol Division	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Input (Workload) # of traffic details and community (traffic) related encounters / # of citations	231 / 5,580 citations	206 / 4,963 citations	259 / 5,270 citations	259 / 5,000 citations	265 / 5,100 citations
Input (Workload) # of criminal arrests (adults and juveniles) / # of Incident Based Reports	2,031 arrests / 5,193	2,089 arrests / 4,900	2,116 arrests / 5,200	2,152 arrests / 4,606	2,200 arrests / 5,000
Outcome (Effectiveness) Unit reaction times for priority 1: emergency and priority 2: serious (minutes:seconds)	1) 3:43 2) 4:20	1) 3:52 2) 4:45	1) 3:50 2) 5:45	1) 4:03 2) 5:10	1) 4:03 2) 5:10
Input (Workload) # of cases assigned to the Patrol Division that were closed, by arrest / # of cases	1,238 / 3,799	738 / 3,657	1,100 / 3,850	1,100 / 3,850	1,200 / 3,950

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	7,173,874	7,114,830	7,114,830	7,331,745	216,915
Purchased Services	9,637	12,800	12,800	12,800	-
Internal Services	41,950	-	-	-	-
Other Charges	10,835	12,640	12,640	12,640	-
Supplies	58,824	33,800	33,800	32,300	(1,500)
Expenditure Category Total:	**$ 7,295,120**	**$ 7,174,070**	**$ 7,174,070**	**$ 7,389,485**	**$ 215,415**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Investigative Services								
Police Captain	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Police Lieutenant	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Police Sergeant	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Gang Task Force Executive Coordinator	**1**	*0.75*	**1**	*0.75*	**1**	*0.75*	**-**	-
Police Officer (I, II, III, recruit)	**10**	*10.00*	**10**	*10.00*	**10**	*10.00*	**-**	-
Police Officer (I, II, III, recruit) Gang	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Police Officer (I, II, III, recruit) ICAC	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Crime Analyst	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Assistant II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**20**	**19.75**	**20**	**19.75**	**20**	**19.75**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Investigative Services Division ensures the timely and thorough investigation of all referred criminal cases; disrupts and combats narcotic trafficking; identifies, interrupts, and prevents gang activity and provides a Community Services Section to improve community awareness through crime prevention.

OBJECTIVES

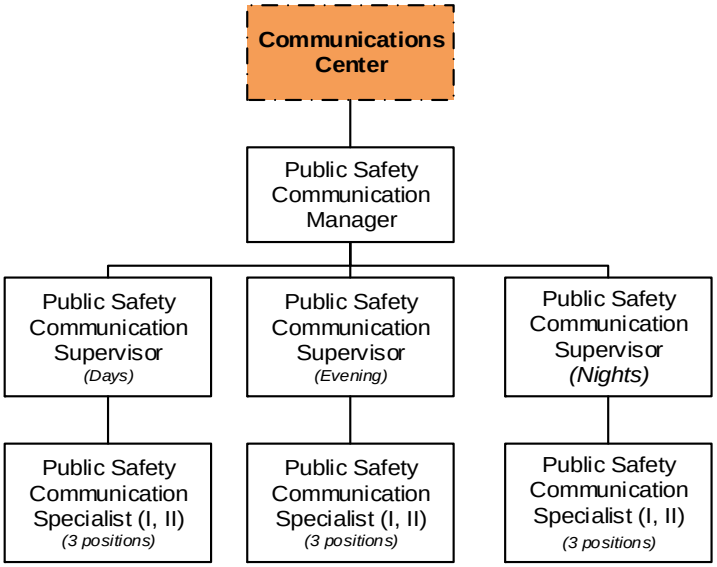
	City Council Priority & Goal	
● Enhance public safety through the thorough investigation of all crimes committed in the City	Public Safety	SOC-1
● Enhance public safety through the thorough investigation of Part I and Part II (Homicide, Rape, Robbery, Aggravated Assualt) crimes while maintaining a closure rate of 40%, which is above the national average of 39.6%	Public Safety	SOC-1
● Educate our community about gangs through community outreach while working with the Northern Virginia Gang Task Force to investigate all gang related crimes in the community	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output (Actions Taken) # of cases assigned to Detectives that were closed / # of cases	160 / 411	188 / 492	190 / 450	200 / 520	190 / 515
Output (Actions Taken) # of case closures for major crimes such as rape, robbery, murder and aggravated assault / # of Part I and Part II cases/ compared to National average	23 / 57 / 40%	52 / 83 / 63%	28 / 59 / 47%	30 / 65 / 46%	25 / 60 / 42%
Input (Workload) # of City cases and community education programs assigned to the Vice & Narcotics Unit and the Gang Task Force / # of hours	74 / 996	73 / 862	115 / 1,170	86 / 862	92 / 862

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,721,833	1,862,690	1,858,390	1,620,760	(241,930)
Purchased Services	14,001	16,700	16,700	16,700	-
Internal Services	13,970	-	-	-	-
Other Charges	13,753	13,910	13,910	13,910	-
Supplies	14,269	7,900	12,450	7,900	-
Expenditure Category Total:	**$ 1,777,826**	**$ 1,901,200**	**$ 1,901,450**	**$ 1,659,270**	**$ (241,930)**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Communications Center								
Public Safety Communications Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Public Safety Communications Supervisor	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Public Safety Communications Specialist (I, II)	**11**	*10.50*	**11**	*10.50*	**11**	*10.50*	**-**	-
Division Total	**14**	**13.50**	**14**	**13.50**	**15**	**14.50**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Public Safety Communications Center Division serves as the communications link between the public and police, fire, and rescue services using a variety of telecommunications devices 24 hours per day / 7 days per week; is a source for assistance and emergency information; and is the communications support for all public safety services in the City and Mutual Aid responses regionally.

OBJECTIVES

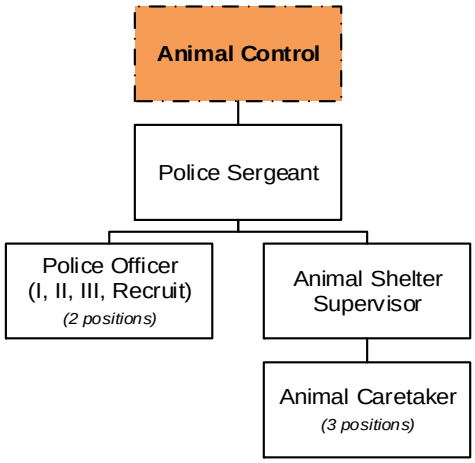
	City Council Priority & Goal	
● Conduct periodic audits of the Public Safety Communications Center to ensure efficient and timely responses to emergency calls for service / compared to the National Standard of 95% of all 911 calls to be answered within 20 seconds	Public Safety	SOC-1
● Ensure staff accuracy levels and improve public safety by conducting periodic audits of the Computer Aided Dispatch (CAD) system	Public Safety	SOC-1
● Ensure VCIN / NCIC entry accuracy as required by the Virginia State Police audit (completed every three years)	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Accuracy # of 911 calls answered within 20 seconds	N/A	6,966 / 100%	7,500 / 100%	8,000 / 100%	8,500 / 100%
Input (Workload) # of total calls for service entered into CAD	52,411	49,022	58,000	58,000	62,000
Outcome (Effectiveness) Call creation times for Priority 1: Emergency and Priority 2: Serious (minutes:seconds) compared to National Averages of 1:15 and 2:30	1) 1:55 2) 2:20	1) 1:32 2) 3:06	1) 1:45 2) 2:30	1) 1:45 2) 3:01	1) 1:45 2) 3:01
Outcome (Effectiveness) % of 40 required VCIN / NCIC entries found to be compliant as required by Virginia State Police audit	N/A	N/A	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	917,097	1,169,070	1,169,070	1,201,630	32,560
Purchased Services	5,352	5,000	5,000	5,000	-
Internal Services	8,090	-	-	-	-
Other Charges	47,939	95,850	95,850	95,850	-
Supplies	4,905	5,310	5,310	5,310	-
Expenditure Category Total:	**$ 983,383**	**$ 1,275,230**	**$ 1,275,230**	**$ 1,307,790**	**$ 32,560**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Animal Control								
Police Sergeant	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Police Officer (I, II, III, recruit)	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Animal Shelter Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Animal Caretaker	**3**	*2.00*	**3**	*2.00*	**3**	*2.00*	**-**	-
Division Total	**7**	**6.00**	**7**	**6.00**	**7**	**6.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Animal Control Division maintains the health, safety, and welfare of the community through timely response to citizen calls for service and through proactive measures to control the spread of rabies; achieves compliance of the animal care and control ordinances through education and enhanced enforcement efforts; works to increase compliance of the number of dog licenses sold; and provides sheltering and adoption services for unwanted, stray, and homeless animals.

OBJECTIVES

	City Council Priority & Goal	
● Enhance public safety through enforcement and/or investigation of Animal Care and Control Laws	Public Safety	SOC-1
● Enhance community awareness through education of Animal Care and Control Laws	Public Safety	SOC-1
● Maintain sheltering service within Virginia state and DEA mandated guidelines to provide healthy adoptable animals through a customer friendly facility	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Input (Workload) # of calls for service / # of animals handled	1,975 / 587	1,853 / 673	2,000 / 800	1,900 / 600	2,000 / 800
Outcome (Effectiveness) # of animal bite complaints	78	58	78	60	65
Outcome (Effectiveness) % of suspect animals in compliance with licensing / follow up on compliance	9% / NA	32% / 96%	10% / 100%	50% / 100%	50% / 100%
Output % of animals adopted (national average is 36%)	69%	71%	70%	70%	70%

DIVISION EXPENDITURE OVERVIEW

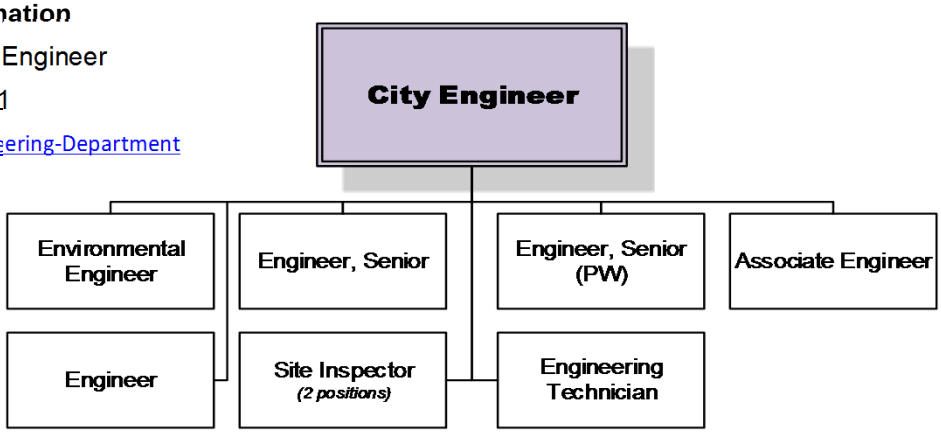
Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	458,990	513,090	513,090	563,050	49,960
Purchased Services	3,956	5,000	5,000	5,000	-
Internal Services	68,280	94,680	94,680	79,740	(14,940)
Other Charges	(3,485)	3,850	3,850	3,850	-
Supplies	6,659	6,600	6,600	6,600	-
Expenditure Category Total:	**$ 534,400**	**$ 623,220**	**$ 623,220**	**$ 658,240**	**$ 35,020**

Department Information

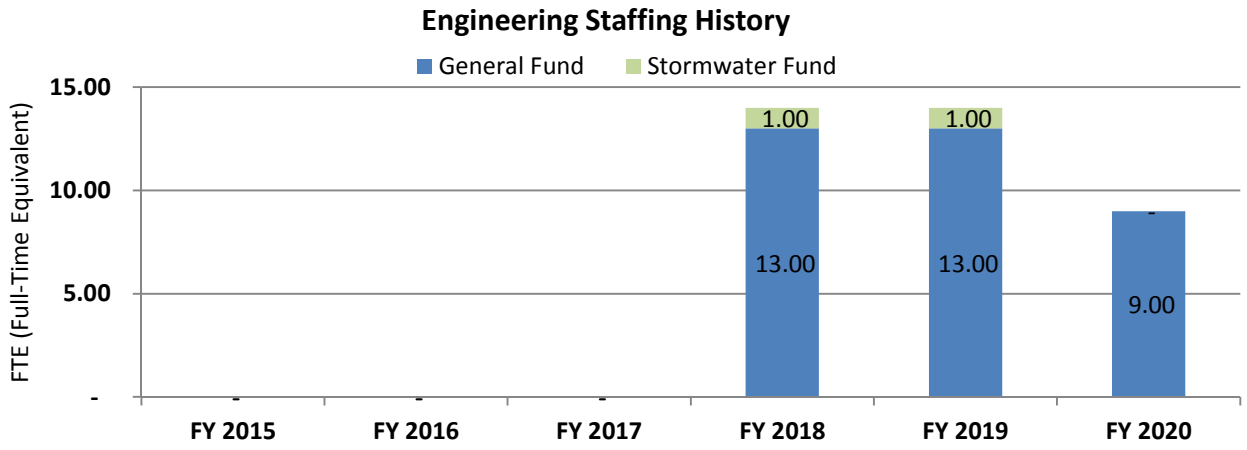
Michelle Brickner, City Engineer

(703) 257-8251

www.manassascity.org/245/Engineering-Department



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
ENGINEERING								
City Engineer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Electric Utility Designer, Sr	**2**	*2.00*	**-**	-	**-**	-	**(2)**	*(2.00)*
Engineer, Senior	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Engineer, Senior (PW)	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Engineer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Environmental Engineer	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Associate Engineer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
GIS Analyst	**-**	-	**1**	*1.00*	**-**	-	**-**	-
Site Inspector	**3**	*3.00*	**2**	*2.00*	**2**	*2.00*	**(1)**	*(1.00)*
Engineering Technician	**3**	*3.00*	**1**	*1.00*	**1**	*1.00*	**(2)**	*(2.00)*
Stormwater Fund	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
DEPARTMENT TOTAL	**14**	*14.00*	**10**	*10.00*	**9**	*9.00*	**(5)**	*(5.00)*



MISSION STATEMENT

The Mission of the Engineering Department is to provide quality engineering design, project management and construction management to ensure that projects included in the Capital Improvement Plan are well planned and constructed and that they serve the public and enhance the City's public and private infrastructure. The mission of the Department also includes providing quality and responsive engineering related assistance to other City Departments and Agencies and consistent review of private development plans and plats in a timely manner.

PRIOR YEAR ACCOMPLISHMENTS

- Development of an Inspector's Handbook to improve consistency by providing guidance on infrastructure; and erosion and sediment control inspection as well standard operating procedures
- Completion of a task order template for consultant services for transportation projects to improve consistency and timeliness

Progress on Capital Improvement Projects:
- Sudley Road NB Third Lane, T-015 - 60% design completed
- Dean Dr. Extended (cul-de-sac to animal shelter), T-030 - 60% design completed
- Grant Avenue, T021- 30% design completed
- Route 28, T-042 - Advertised for construction
- Godwin Drive Bike Trail, T-059 - 60% design completed
- Dumfries Road Trail/Sidewalk, T-058 - conceptual plan completed
- Gateway BLVD. Sidewalk/Trail, T-083 - 60% design completed
- Centreville Road Improvements, T-074 - advertised for construction
- Portner Avenue (Long Street to Sudley Road), T-058 - conceptual design complete
- Quarry Street Sidewalk, T-058 - conceptual design complete
- Gateway Metering Station construction completed
- 24 inch water main relocation for electric substation design completed

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,208,606	1,521,500	1,521,500	1,217,000	(304,500)
Purchased Services	42,275	15,600	15,600	15,600	-
Internal Services	72,290	112,370	112,370	112,310	(60)
Other Charges	22,649	32,630	32,630	32,630	-
Supplies	4,704	12,890	12,890	12,890	-
Capital	10,000	-	-	-	-
Expenditure Category Total:	**$ 1,360,524**	**$ 1,694,990**	**$ 1,694,990**	**$ 1,390,430**	**$ (304,560)**

Division Summary					
Engineering	1,360,524	1,694,990	1,694,990	1,390,430	(304,560)
Division Summary Total:	**$ 1,360,524**	**$ 1,694,990**	**$ 1,694,990**	**$ 1,390,430**	**$ (304,560)**

BUDGET HIGHLIGHTS

Changes include the transition of four Engineering positions to the Utilities Department and standard changes to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Engineering Division is committed to providing quality engineering design, surveying, and project and construction management functions for the City's Capital Improvement Projects; performing site plan review within established time frames in accordance to the City's standards and goals; and providing engineering support services for City departments within accepted standards for the civil engineering profession and applicable regulatory requirements.

OBJECTIVES

	City Council Priority & Goal	
● Produce and deliver quality designs within industry established timeframes and perform project and construction management for City Capital Improvement Projects	Sustainable Government	SOC-1
● Routinely provide inspections and oversight of major capital projects to protect investments on infrastructure and meet all erosion and sediment control, stormwater and transportation permitting requirements	Sustainable Government	SOC-1
● Train Engineering team members annually on current policies & procedures and certifications for program compliance; expand technology knowledge within design software training at least every 5 years	Sustainable Government	SOC-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of CIP projects designed / # of CIP projects under design	2 / 3	1 / 4	2 / 3	4 / 2	5 / 3
Output # of site plans and subdivision plans reviewed / % of site plans reviewed within 15 working days	50 / 90%	N/A	50 / 94%	50 / 90%	50 / 90%
Output # of technical support work orders completed	85	80	90	85	85

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,208,606	1,521,500	1,521,500	1,217,000	(304,500)
Purchased Services	42,275	15,600	15,600	15,600	-
Internal Services	72,290	112,370	112,370	112,310	(60)
Other Charges	22,649	32,630	32,630	32,630	-
Supplies	4,704	12,890	12,890	12,890	-
Capital	10,000	-	-	-	-
Expenditure Category Total:	**$ 1,360,524**	**$ 1,694,990**	**$ 1,694,990**	**$ 1,390,430**	**$ (304,560)**

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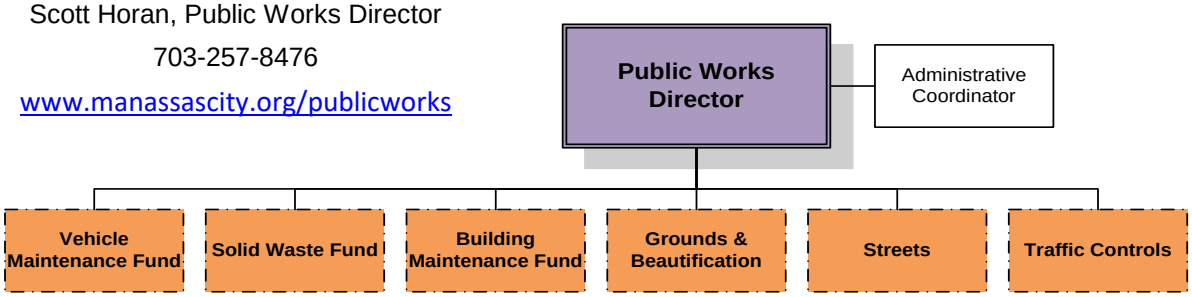
Department Information

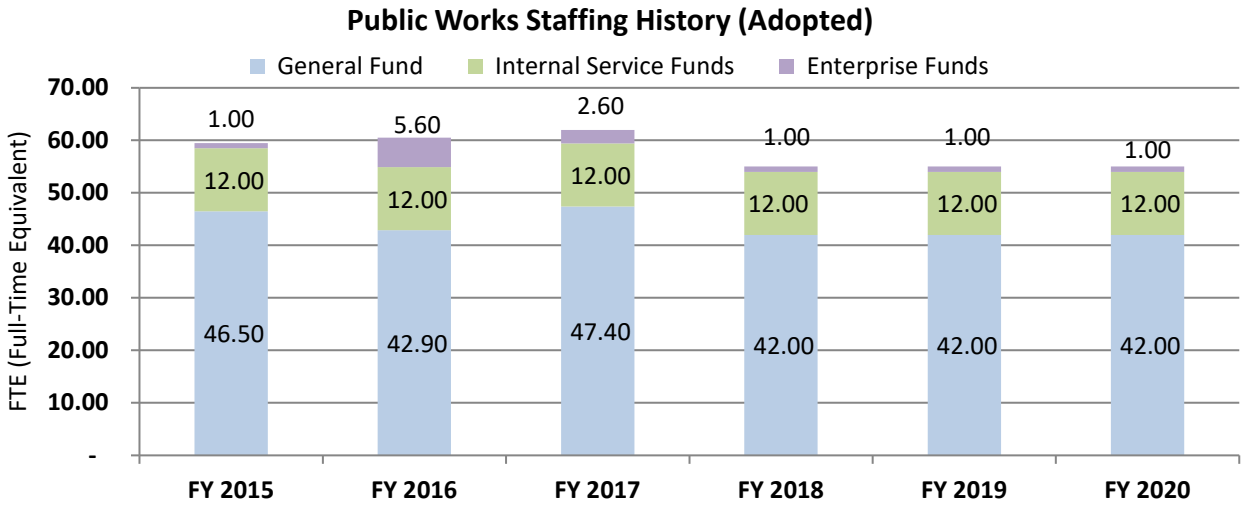
Scott Horan, Public Works Director

703-257-8476

www.manassascity.org/publicworks



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
PUBLIC WORKS								
Public Works Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Streets	**22**	*22.00*	**22**	*22.00*	**22**	*22.00*	**-**	-
Traffic Controls	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-
Grounds & Beautification	**14**	*14.00*	**14**	*14.00*	**14**	*14.00*	**-**	-
Building Maintenance Fund	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-
Vehicle Maintenance Fund	**8**	*8.00*	**8**	*8.00*	**8**	*8.00*	**-**	-
Solid Waste Fund	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
DEPARTMENT TOTAL	**55**	**55.00**	**55**	**55.00**	**55**	**55.00**	**-**	**-**



MISSION STATEMENT

The Mission of Public Works is to provide the essential services to sustain and enhance the quality of life to the citizens of Manassas in a prompt, professional, courteous, safe, efficient, and cost-effective manner. We strive to plan, build, maintain, and operate public infrastructure in a manner that respects the environment, preserves these assets for future generations, and fulfills the goals established by our City Council. Public Works continually works to implement innovative technologies and processes to improve and maintain the City's streets and drainage systems, open spaces, cemeteries, facilities, fleet resources, and solid waste collection in order to provide reliable and excellent service to the community.

PRIOR YEAR ACCOMPLISHMENTS

- Completed pavement rehab of 15.01 lane miles within the City in accordance with the Pavement Management Plan (PMP), completed full road analysis during FY19
- Installed new stamped asphalt crosswalks in Historic Downtown
- Maintained 457 vehicles and pieces of equipment including school buses
- Purchased and replaced 16 vehicles and 4 piece of equipment
- Converted majority of fleet to synthetic motor oil, reducing oil and filter replacements by 37% annually
- Completed stream restoration and erosion control along Winter's Branch Trail and Round Elementary
- Completed multiple building maintenance projects including: HVAC replacement at Public Works and DMV building, new bathroom facility at Liberia House, new bike racks and benches at City Hall, and a new lighting system and floor repair at the Candy Factory building
- Installed new traffic signal controllers and software at all 64 of the City's signalized intersections, new optimized signal timing in conjunction with the City's transportation master plan consultant
- Collected over 158 tons of electronics, household hazardous waste, and shredded paper during Spring and Fall Recyclefest and monthly drop off days
- Received the President's Circle Award from Keep America Beautiful
- 29th Consecutive Year designated as a Tree City USA community

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	2,926,988	3,173,490	3,173,490	3,414,180	240,690
Purchased Services	1,667,025	1,502,990	1,642,837	1,502,990	-
Internal Services	1,571,829	1,635,050	1,635,050	1,666,380	31,330
Other Charges	289,983	276,600	276,600	276,600	-
Supplies	565,636	488,730	488,730	488,730	-
Capital	49,050	-	-	-	-
Debt / Other Uses	(1)	(27,000)	(27,000)	(27,000)	-
Expenditure Category Total:	**$ 7,070,510**	**$ 7,049,860**	**$ 7,189,707**	**$ 7,321,880**	**$ 272,020**

Division Summary					
Administration	241,657	554,410	554,410	523,080	(31,330)
Engineering	23,151	-	-	-	-
Streets	3,885,056	3,703,620	3,836,147	3,900,130	196,510
Traffic Controls	897,355	904,340	904,340	899,470	(4,870)
Grounds	889,729	1,027,370	1,030,221	1,108,700	81,330
Beautification	421,675	469,320	472,949	451,360	(17,960)
City Buildings	711,887	390,800	391,640	439,140	48,340
Division Summary Total:	**$ 7,070,510**	**$ 7,049,860**	**$ 7,189,707**	**$ 7,321,880**	**$ 272,020**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Administration Division provides professional supervision of divisions within Public Works to ensure quality services and well managed projects and oversees, plans, and coordinates all activities including Capital Improvement Program, administrative correspondence, reports, inquiries, complaints, and budget.

OBJECTIVES

	City Council Priority & Goal	
● Consistently retain full staffing of qualified competent staff	Sustainable Government	SOC-4
● Provide improved outreach and communication through website, mailers, and public meetings	Sustainable Government	SOC-1
● Maintain quality infrastructure safely and efficiently	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output Citizens per Public Works employee	674	760	760	760	760
Output Employee turnover rate	9%	11%	10%	11%	10%
Output # of Public Works website visitors	6,297	5,473	6,500	5,500	5,500
Output # of accidents/injuries	4	5	6	3	3

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	192,499	264,930	264,930	285,000	20,070
Purchased Services	-	1,200	1,200	1,200	-
Internal Services	46,218	279,480	279,480	228,080	(51,400)
Other Charges	1,008	6,100	6,100	6,100	-
Supplies	1,932	2,700	2,700	2,700	-
Expenditure Category Total:	**$ 241,657**	**$ 554,410**	**$ 554,410**	**$ 523,080**	**$ (31,330)**

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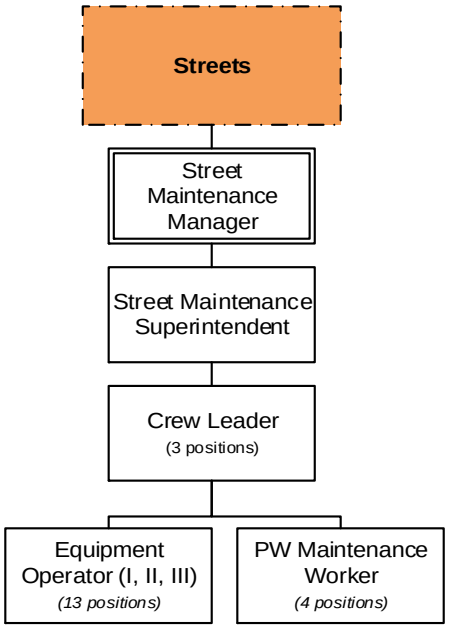


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Streets								
Street Maintenance Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Street Maintenance Superintendent	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Street Maintenance Supervisor	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Crew Leader, Streets	**2**	*2.00*	**3**	*3.00*	**3**	*3.00*	**1**	*1.00*
Equipment Operator (I, II, III)	**13**	*13.00*	**13**	*13.00*	**13**	*13.00*	**-**	-
Public Works Maintenance Worker	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-
Division Total	**22**	**22.00**	**22**	**22.00**	**22**	**22.00**	**-**	**-**

Staff in the Streets Division of Public Works may also be assigned to the Stormwater function and Solid Waste function (leaf collection) on an as needed basis. Hours worked performing such work are charged to the respective enterprise funds.

FUNCTIONS / ACTIVITIES

The Streets Division provides maintenance services on all public infrastructure including streets, curbs, gutters, sidewalks, parking lots, and storm sewer systems in accordance with City/State standards. Services provided include snow/ice control, leaf/street sweeping, courtesy truck, construction of in-house capital projects, and state highway maintenance reporting.

OBJECTIVES

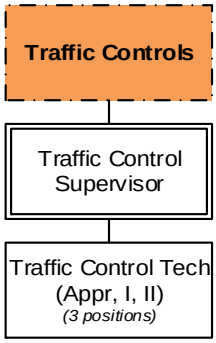
	City Council Priority & Goal	
● Maintain pavement/concrete budget to achieve City street rating of 60 or higher	Sustainable Government	SOP-1
● Provide for snow plowing of roads in normal storms within 24 hours after snowfall has completed	Sustainable Government	SOC-1
● Replace settled and damaged concrete sidewalk (tripping hazards)	Sustainable Government	SOP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Average pavement condition rating roadways	56	61	62	62	62
Input (Workload) $ spent on snow removal / # tons of snow removal salt / # tons of snow removal sand	$176,268 / 505 / 298	$250,079 / 739 / 192	$350,000 / 1,000 / 500	$350,000 / 1,000 / 500	$350,000 / 1,000 / 500
Output $ spent on replacing sidewalk, curb and gutter, handicap ramps, driveway aprons, etc.	$334,690	$79,781	$95,000	$95,000	$95,000
Outcome (Effectiveness) # of times residential streets are swept / # of lane miles swept per day	6.0 / 10.6	6.0 / 16.9	6.0 / 10.0	6.0 / 10.0	6.0 / 10.0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,558,865	1,530,370	1,530,370	1,733,690	203,320
Purchased Services	1,342,463	1,156,530	1,289,057	1,156,530	-
Internal Services	512,766	639,200	639,200	632,390	(6,810)
Other Charges	106,940	80,750	80,750	80,750	-
Supplies	314,973	296,770	296,770	296,770	-
Capital	49,050	-	-	-	-
Debt / Other Uses	(1)	-	-	-	-
Expenditure Category Total:	**$ 3,885,056**	**$ 3,703,620**	**$ 3,836,147**	**$ 3,900,130**	**$ 196,510**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Traffic Controls								
Traffic Control Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Traffic Control Technician (I, II)	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Division Total	**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Traffic Controls Division is committed to providing and maintaining all traffic signals, signage, striping, road markings, and street lighting in accordance with all federal, state, and City standards to provide safe roadways for the traveling public.

OBJECTIVES

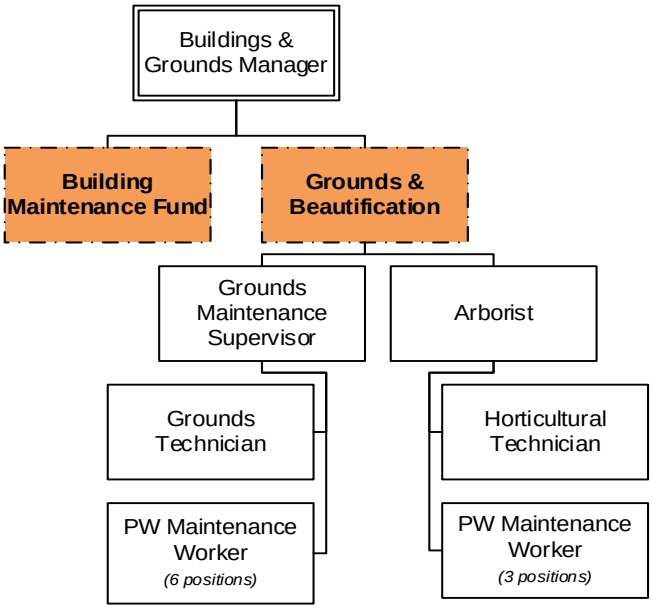
	City Council Priority & Goal	
● Provide clear pavement markings and signage to improve safety and traffic movement	Sustainable Government	SOC-1
● Improve safety and efficiency of pedestrian and vehicular traffic flow	Sustainable Government	SOC-1
● Improve street lighting at major intersections and arterials, convert to sodium vapor lighting (cost effectiveness)	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of feet of thermo striping completed / # of feet of paint striping completed	121,533 / 500	50,307 / 9,845	100,000 / 500	80,000 / 2,500	85,000 / 2,500
Output # of traffic signals maintained / annual maintenance cost per signal	62 / $981	62 / $1,142	64 / $1,610	62 / $1,610	64 / $1,610
Output # of street lights / annual maintenance cost per street light	2,983 / $66.00	2,880 / $66.00	2,993 / $66.00	2,901 / $66.00	3,050 / $66.00
Output # of traffic counts performed	5	4	5	3	2

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	371,765	401,530	401,530	395,000	(6,530)
Purchased Services	23,201	43,990	43,990	43,990	-
Internal Services	173,634	191,220	191,220	192,880	1,660
Other Charges	155,237	162,400	162,400	162,400	-
Supplies	173,518	105,200	105,200	105,200	-
Expenditure Category Total:	**$ 897,355**	**$ 904,340**	**$ 904,340**	**$ 899,470**	**$ (4,870)**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
GROUNDS								
Buildings & Grounds Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Grounds Maintenance Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Grounds Technician	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Equipment Operator I	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Public Works Maintenance Worker	**6**	*6.00*	**6**	*6.00*	**6**	*6.00*	**-**	-
BEAUTIFICATION								
Arborist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Horticultural Technician	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Public Works Maintenance Worker	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Division Total	**14**	**14.00**	**14**	**14.00**	**14**	**14.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Grounds Division provides cost effective, quality maintenance to all City owned buildings, parks, schools, roadsides, cemeteries, building grounds, stormwater management ponds, and related infrastructure to improve the quality of life and ensure safety for all citizens.

OBJECTIVES

	City Council Priority & Goal	
● Improve overall maintenance and appearance to parks, ball fields, and City right-of-way	Community Investments	SOP-1
● Train/certify personnel in playground safety and pesticide application	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of man hours spent mowing / # of acres mowed	3,332 / 365	2,519 / 365	4,300 / 365	4,300 / 365	4,300 / 365
Output # of hours of park maintenance	5,564	3,521	5,000	5,000	5,000
Input (Workload) # of graffiti incidents hours on public property	148	42	150	150	150
Output Man hours snow removal (Grounds Staff Only)	180	116	600	600	600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	488,873	633,900	633,900	680,490	46,590
Purchased Services	186,926	191,270	194,121	191,270	-
Internal Services	148,777	157,490	157,490	192,230	34,740
Other Charges	21,049	18,200	18,200	18,200	-
Supplies	44,104	53,510	53,510	53,510	-
Debt / Other Uses	-	(27,000)	(27,000)	(27,000)	-
Expenditure Category Total:	**$ 889,729**	**$ 1,027,370**	**$ 1,030,221**	**$ 1,108,700**	**$ 81,330**

FUNCTIONS / ACTIVITIES

The Beautification Division is committed to designing, installing, and maintaining all City owned landscapes for the purpose of enhancing and improving the overall appearance and quality of life in the City.

OBJECTIVES

	City Council Priority & Goal	
● Maintain City landscape at a level equal to or above industry standards	Community Investments	SOP-1
● Develop seasonal program for weed and pest control at all high visibility areas	Community Investments	SOP-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of man hours tree work	3,200	5,603	3,200	3,200	3,200
Output # of man hours landscape beds	1,155	2,645	1,200	2,645	2,645
Output # of man hours hanging baskets / # of hanging baskets	752 / 90	335 / 100	750 / 100	335 / 100	350 / 100
Output # of man hours snow removal (Beautification Staff Only)	189	297	350	350	350

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	291,835	342,760	342,760	320,000	(22,760)
Purchased Services	88,074	84,500	88,129	84,500	-
Internal Services	7,674	8,360	8,360	13,160	4,800
Other Charges	3,017	3,150	3,150	3,150	-
Supplies	31,075	30,550	30,550	30,550	-
Expenditure Category Total:	**$ 421,675**	**$ 469,320**	**$ 472,949**	**$ 451,360**	**$ (17,960)**

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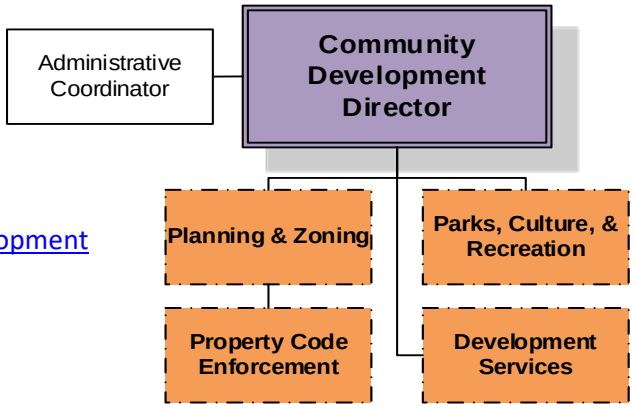
Department Information

Liz Via-Gossman

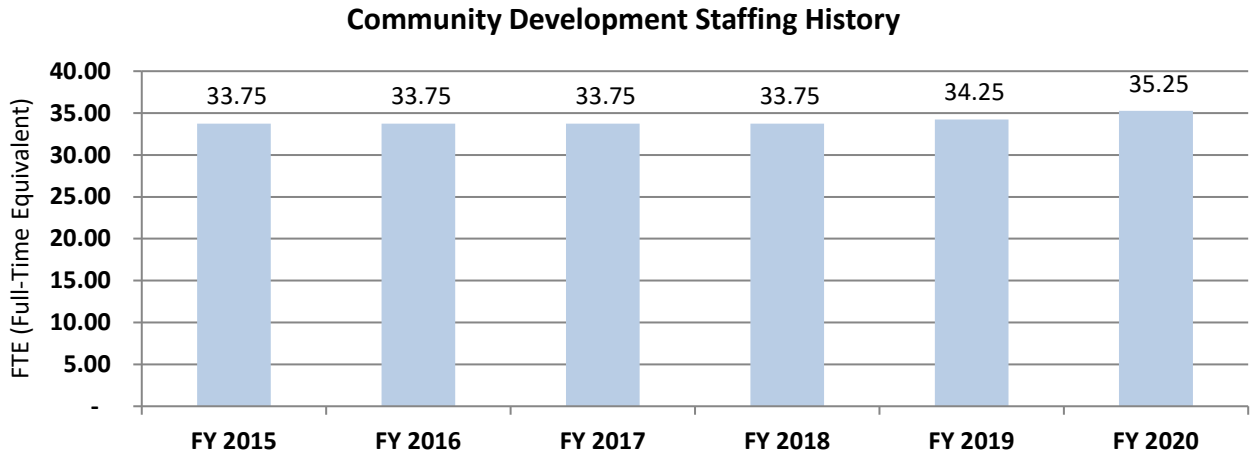
Community Development Director

(703) 257-8224

www.manassascity.org/communitydevelopment



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
COMMUNITY DEVELOPMENT								
Community Development Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Planning & Zoning	**4**	4.00	**4**	4.00	**4**	4.00	**-**	-
Property Code Enforcement	**4**	4.00	**4**	4.00	**4**	4.00	**-**	-
Development Services	**8**	8.00	**8**	8.00	**8**	8.00	**-**	-
Parks, Culture,& Recreation	**56**	16.25	**57**	17.25	**57**	17.25	**1**	*1.00*
DEPARTMENT TOTAL	**74**	**34.25**	**75**	**35.25**	**75**	**35.25**	**1**	**1.00**



MISSION STATEMENT

Community Development works to strengthen the local tax base and maintain a high quality of life for Manassas residents and businesses. Community Development does this through sound land use planning, proactive code enforcement, and by providing top quality cultural and recreational opportunities.

Community Development includes the divisions of Development Services, Planning & Zoning, Property Code Enforcement and Parks, Culture and Recreation which includes the Manassas Museum System and the Harris Pavilion. The department also supports other City departments with capital projects, graphics and community engagement.

PRIOR YEAR ACCOMPLISHMENTS

- Completed Community Conversations Round 2 developed a community vision, goals and objectives for the drafting of the update to the City's Comprehensive Plan
- Renovated Kinsley Mill Park including new playground, courts, landscaping and safety fencing
- Continued Property Code Enforcement (PCE) goal of abating violations within 45 business days (91% success rate)
- Piloted summer expanded PCE enforcement hours with evening and weekend shifts
- Awarded $1.8m in transportation dollars for capital improvements
- Permitted and inspected work at the hospital façade, Manassas Station and helped Messenger Place get underway
- Issued initial construction permits for Micron semi-conductor fab building

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	2,591,513	2,862,600	2,762,600	3,022,530	159,930
Purchased Services	500,202	313,000	630,849	226,330	(86,670)
Internal Services	610,682	582,100	582,100	546,350	(35,750)
Other Charges	846,255	826,680	827,005	817,280	(9,400)
Supplies	108,113	141,550	141,550	142,620	1,070
Expenditure Category Total:	**$ 4,656,765**	**$ 4,725,930**	**$ 4,944,104**	**$ 4,755,110**	**$ 29,180**
Division Summary					
Administration	388,686	351,480	375,168	375,640	24,160
Planning & Zoning	454,222	545,660	577,696	524,130	(21,530)
Neighborhood Services	3,823	-	-	-	-
Development Services	1,360,062	1,381,480	1,389,729	962,320	(419,160)
Property Code Enforcement	903	-	-	409,530	409,530
Parks, Culture & Recreation	2,383,536	2,445,000	2,561,570	2,481,690	36,690
Museum System	8,490	-	-	-	-
Parks & Recreation	7,584	-	3,881	-	-
Board of Zoning Appeals	1,055	2,310	2,310	1,800	(510)
Division Summary Total:	**$ 4,608,361**	**$ 4,725,930**	**$ 4,910,354**	**$ 4,755,110**	**$ 29,180**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges. In FY19, a Recreation Supervisor position was added and is offset by a reduction to the Rink Management contract. Changes also include the creation of a Property Code Enforcement (PCE) division with a shift of four positions from Development Services to PCE.

FUNCTIONS / ACTIVITIES

The Administration Division provides overall policy direction and management of the Community Development Department. The division maintains accounting functions, budgeting, file retention, and works to ensure that all employees of the department have a clear understanding of roles and responsibilities. The division tracks achievements, produces the department annual reports and budget documents, and manages communications including updating webpages, e-notify and social media. The division supports the City Council's land use committee.

OBJECTIVES

	City Council Priority & Goal	
● Manage services to meet department and City Council service and fiscal objectives.	Sustainable Government	SOP-4
● Develop and support an engaged and well qualified workforce to provide responsive services that meet the needs of the community.	Sustainable Government	SOC-4
● Provide effective communication to the public about meetings and initiatives through an increase in "Notify Me" messages, web pages and updates, social media messages, newsletter articles, flyers, and PEG channel postings.	Sustainable Government	SOC-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Of 19 Total Strategic Plan Objectives Assigned / # and % Met	N/A	14 / 74%	19 / 100%	19 / 100%	19 / 100%
Outcome (Effectiveness) Citizen Satisfaction - Manassas as a well-planned city	48%	48%	50%	48%	50%
Outcome (Effectiveness) % of citizens satisfied with the overall appearance of the city.	71%	71%	80%	71%	80%
Outcome (Effectiveness) Sustained upward trend in number of e-notify signups	250	222	275	275	275

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	299,935	324,720	324,720	338,620	13,900
Purchased Services	40,517	2,000	25,363	9,000	7,000
Internal Services	34,246	9,930	9,930	10,120	190
Other Charges	11,303	10,450	10,775	11,650	1,200
Supplies	2,685	4,380	4,380	6,250	1,870
Expenditure Category Total:	**$ 388,686**	**$ 351,480**	**$ 375,168**	**$ 375,640**	**$ 24,160**

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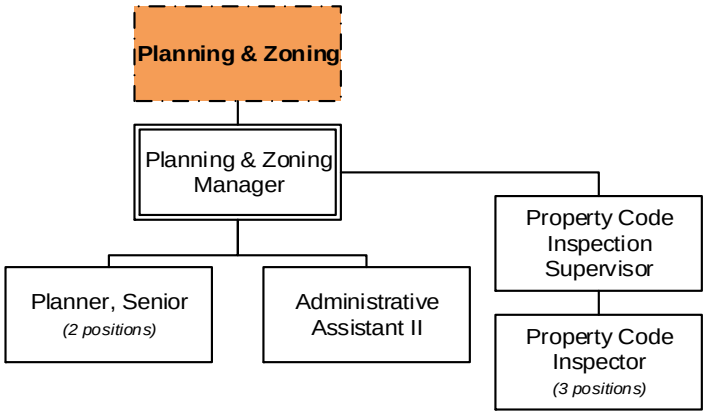

	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Planning & Zoning								
Planning & Zoning Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Planner, Senior	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Administrative Assistant II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Property Code Enforcement								
Property Code Inspection Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Property Code Inspector	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Division Total	**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

In FY19, the Planning & Zoning Division completed work on the 2nd round of Community Conversations - the public engagement portion of the Comprehensive Plan update. That work will inform the Planning Commission as it completes initial drafting of the plan and will culminate in a Comprehensive Plan "summit" in June 2019 that will present a new vision, goals, and strategies for the updated plan. In FY19 the Division completed work on the City's first Transportation Master Plan and began implementation of the recommendations through projects including traffic signal coordination and re-timing and updates to City polices, the CIP, and Comprehensive Plan. The division also completed work on several smaller planning efforts including the Downtown South Housing Study and, in collaboration with the Parks, Culture, and Recreation Division, planning for improvements to Kinsley Mill Park. In FY20, the Division will focus on the completion, adoption, and implementation of the Comprehensive Plan and Transportation Master Plan.

OBJECTIVES

	City Council Priority & Goal	
● Provide reliable and consistent customer service that meets published review times and communicates code requirements clearly and simply.	Economic Development	SOO-1
● Complete update of the Comprehensive Plan	Community Investments	SOC-2
● Develop plans for gateway corridors and the City's redevelopment areas to guide both public and private investment decisions	Housing & Redevelopment	SOC-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # of SUP/REZ cases accepted for review / % of cases to PC for review in 6 months	9 / 89%	11 / 89%	9 / 100%	8 / 100%	8 / 100%
Outcome (Effectiveness) Citizen satisfaction with ease of getting around the City	67%	67%	70%	65%	70%
Outcome (Effectiveness) Citizen satisfaction with overall quality of new development	59%	59%	60%	59%	60%
Outcome (Effectiveness) Citizen satisfaction with efforts to improve existing commercial corridors	41%	41%	50%	36%	50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	399,257	453,470	453,470	440,000	(13,470)
Purchased Services	12,854	23,200	55,236	23,200	-
Internal Services	35,196	58,890	58,890	51,580	(7,310)
Other Charges	6,339	8,100	8,100	8,850	750
Supplies	576	2,000	2,000	500	(1,500)
Expenditure Category Total:	**$ 454,222**	**$ 545,660**	**$ 577,696**	**$ 524,130**	**$ (21,530)**

FUNCTIONS / ACTIVITIES

Property Code Enforcement (PCE) staff is responsible for enforcing the City's nuisance codes, including tall grass and trash ordinances, the Virginia Property Maintenance Code, the Building Code for work without permits, and the Zoning Ordinance. This type of complaint-based and proactive code enforcement is critical to our city's neighborhood preservation and revitalization efforts.

In FY19, PCE continued its focus on a goal of abating violations within 45-business days. In addition, staff focused on implementation of the new EnerGov computer system which allows for faster inspections and follow-up using a tablet device in the field. In FY20, PCE will continue efforts to educate property owners and tenants about the many tools and resources available to assist in clean-up and maintenance of properties. PCE will also focus on using new programs such as expanded weekend and evening inspection hours and proactive neighborhood "sweeps" based on community requests to better enforce residential property maintenance codes.

OBJECTIVES

	City Council Priority & Goal	
● Enhance code enforcement to improve community appearance	Housing & Redevelopment	SOC - 7
● Provide reliable, consistent customer service with timely follow-up on complaints and clear communication with citizens and property owners on the City's requirements to maintain their property	Housing & Redevelopment	SOC-7

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency (Workload) % of cases disposed of in 45 days (abated or transferred to City Attorney)	91%	91%	90%	95%	90%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement litter & debris cleanup	50%	50%	60%	47%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of mowing & cutting of weeds & grass	47%	47%	60%	48%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of residential property maintenance	47%	47%	60%	47%	60%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	803	-	-	360,000	360,000
Purchased Services	-	-	-	500	500
Internal Services	-	-	-	43,880	43,880
Other Charges	100	-	-	4,300	4,300
Supplies	-	-	-	850	850
Expenditure Category Total:	**$ 903**	**$ -**	**$ -**	**$ 409,530**	**$ 409,530**

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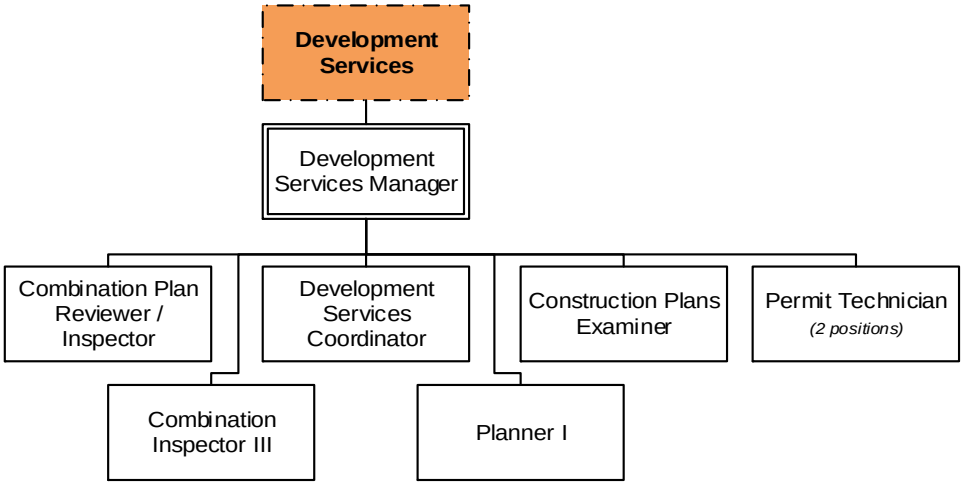


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Development Services								
Development Services Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Development Services Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Construction Plans Examiner	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Combination Plan Reviewer / Inspector	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Planner I	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Combination Inspector III	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Permit Technician	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Division Total	**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

Development Services strives to provide thoughtful, knowledgeable, timely, and reliable plan review, permitting and inspections to the development community, property owners, other City departments, and other public agencies. Staff strives to meet customer critical path requirements requests with limited staff resources. They proactively monitor project progress and strive to resolve outstanding issues. Staff has increased cross-training and supports enforcement of Virginia Uniform Statewide Building Code, City of Manassas Design and Construction Standards, City Zoning Ordinance, and Virginia Erosion and Sediment Control. Staff is responsible for the Architectural Review Board. The division also promotes healthy neighborhoods by providing services to enhance the quality of life for citizens through the enforcement of City Codes for property maintenance and public nuisances, and promotes public awareness by updating web information and making presentations to stakeholder groups.

OBJECTIVES

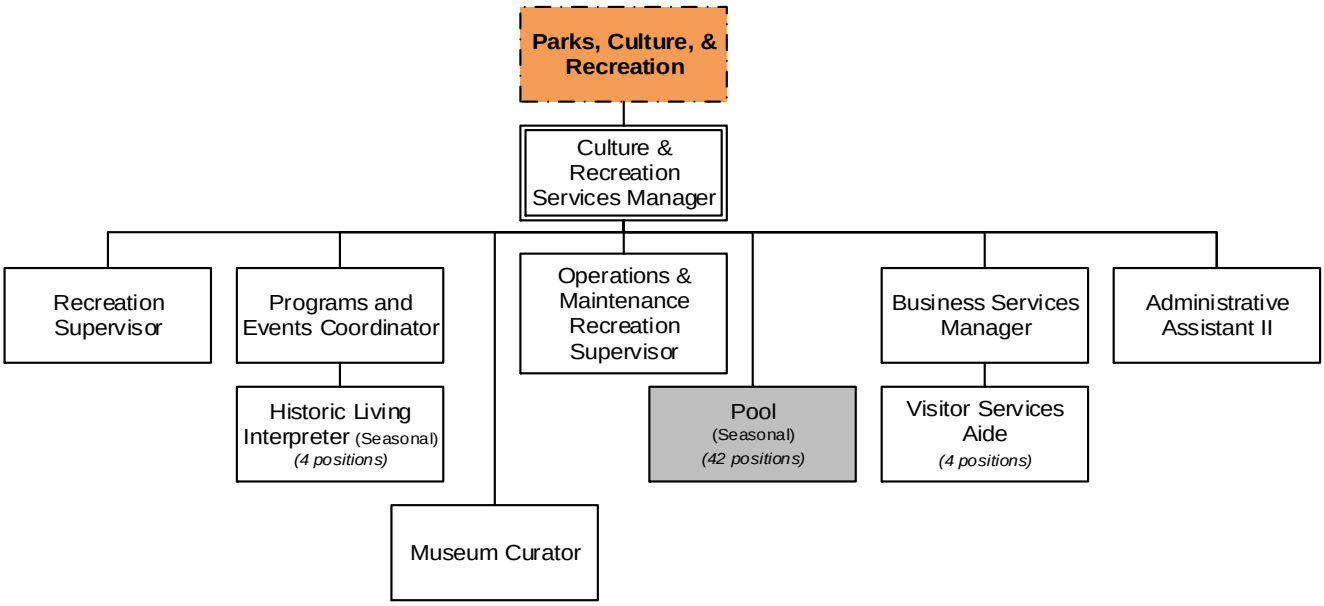
	City Council Priority & Goal	
● Provide reliable, consistent customer service that meets published review times and communicates code requirements clearly and simply	Economic Development	SOO-1
● Streamline the commercial development process to support and enhance the economic development program	Economic Development	SOO-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % Inspections performed on day requested	91%	99%	94%	94%	99%
Efficiency % of first review of building plans completed in 2.5 weeks	90%	94%	94%	95%	96%
Input (Workload) Customer satisfaction with staff service efforts	81%	86%	90%	83%	90%
Outcome (Effectiveness) Number of priority-processed Building Plans	10	12	7	10	11

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,139,618	1,171,460	1,071,460	809,000	(362,460)
Purchased Services	28	7,800	116,049	7,300	(500)
Internal Services	203,252	179,000	179,000	130,270	(48,730)
Other Charges	10,119	14,200	14,200	9,500	(4,700)
Supplies	7,045	9,020	9,020	6,250	(2,770)
Expenditure Category Total:	**$ 1,360,062**	**$ 1,381,480**	**$ 1,389,729**	**$ 962,320**	**$ (419,160)**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Parks, Culture, & Recreation								
Culture and Recreation Services Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Operations & Maintenance Recreation Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Recreation Supervisor	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Administrative Assistant II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Pool Staff	**42**	*7.25*	**42**	*7.25*	**42**	*7.25*	**-**	-
Museum Curator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Programs and Special Events Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Business Services Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Visitor Services Aide	**4**	*2.00*	**4**	*2.00*	**4**	*2.00*	**-**	-
Historic Living Interpreter **(Seasonal)**	**4**	*1.00*	**4**	*1.00*	**4**	*1.00*	**-**	-
Division Total	**56**	**16.25**	**57**	**17.25**	**57**	**17.25**	**1**	**1.00**

FUNCTIONS / ACTIVITIES

The Parks, Culture & Recreation Division includes administration and operation of the City's parks, Stonewall Pool, and the Manassas Museum. The division strives to enhance the quality of life with high standards of service, safety, enjoyment, and cleanliness.

OBJECTIVES

	City Council Priority & Goal	
● Enhance and maintain a high level of customer service	Community Investments	SOC-2
● Attract new visitors by providing diverse cultural and recreational opportunities.	Community Investments	SOC-2
● Strengthen the financial position of the division and increase revenues and sponsorships	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % Citizen Satisfaction with Availability of info about parks & rec programs	53%	53%	N/A	52%	60%
Outcome (Effectiveness) % Citizen Satisfaction with Museum Programs and Facilities	70%	70%	N/A	76%	80%
Outcome (Effectiveness) Total Rentals / % increase in # of parks and venue rentals	N/A	196 / N/A	N/A	N/A	216 / 10%
Outcome (Effectiveness) Total Revenues / % increase in PCR Revenues	N/A	$400,243 / N/A	N/A	N/A	$420,255 / 5%

DIVISION EXPENDITURE OVERVIEW

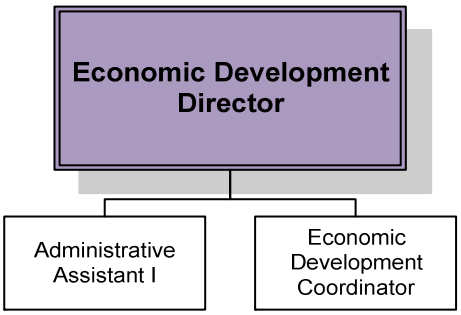
Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	733,484	911,440	911,440	1,073,910	162,470
Purchased Services	397,317	279,200	395,770	185,530	(93,670)
Internal Services	337,988	334,280	334,280	310,500	(23,780)
Other Charges	817,039	793,930	793,930	782,980	(10,950)
Supplies	97,708	126,150	126,150	128,770	2,620
Expenditure Category Total:	**$ 2,383,536**	**$ 2,445,000**	**$ 2,561,570**	**$ 2,481,690**	**$ 36,690**

Department Information

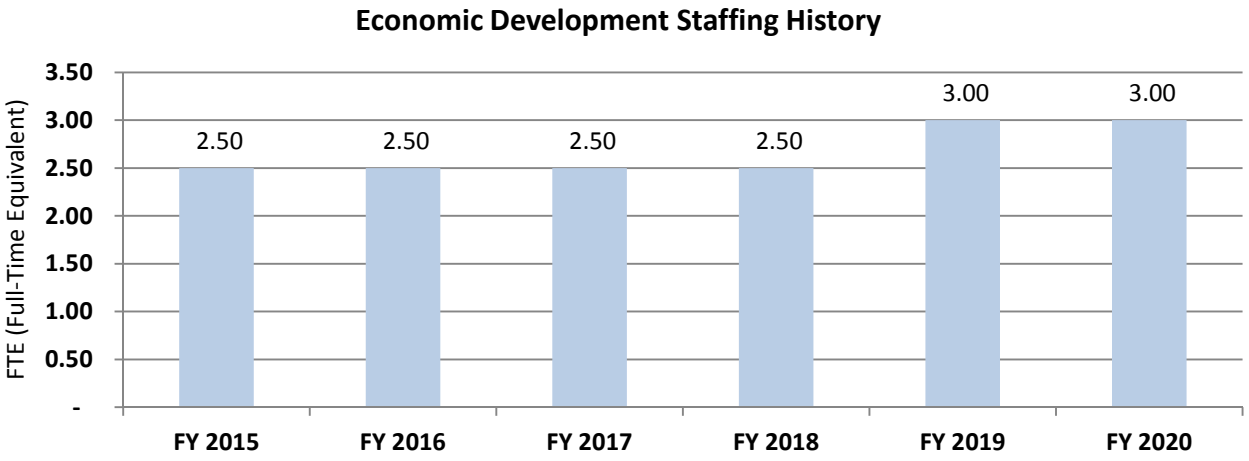
Patrick Small, Economic Development Director

(703) 257-8881

www.manassascity.org/econdev



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
ECONOMIC DEVELOPMENT								
Economic Development Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Economic Development Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Assistant I	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
DEPARTMENT TOTAL	**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**-**	**-**



MISSION STATEMENT

Manassas is an economically thriving City where a combination of entrepreneurial spirit, an involved business community and a supportive City economic development presence result in growing businesses, a thriving active community, and a strong sense of place and identity.

PRIOR YEAR ACCOMPLISHMENTS

- Secured Micron expansion resulting in $3B capital investment and 1,100 new jobs; largest capital investment project in Virginia history
- Announced major expansion of Aurora Flight Sciences; secured a $1,000,000 in state cash incentives to support the company
- Worked with 73 prospective businesses of which 16 chose to locate in Manassas
- Assisted 32 existing businesses with issues specific to each; of these, 14 resulted in business expansions
- Hosted a successful Business Appreciation event with over 90 participants; celebrated 10 existing businesses with special recognitions including Chamber of Commerce awards
- Increased event participation by more than 15,000 attendees
- Continued work at the Landing: Commercial grading and utility infrastructure completed; residential infrastructure completed - 89 Lots sold and 27 units completed
- Produced a bi-weekly eNewsletter including additional special eNewsletters and a quarterly real estate market report; produced an Annual Report
- Hired two new marketing firms; one for tourism, one for economic development; began campaigns with both
- Completed Economic Gardening Initiative
- Completed first full year of operations at CenterFuse
- Secured designation of a Federal Opportunity Zone in the City
- Expanded staffing to include a full time administrative assistant
- Completed all tasks in City Council's Strategic Plan related to economic development
- Finalized contractual arrangements and admin process to remediate the East End Mobile Home Park
- Utilized the Façade and Landscape Improvement Grant programs to enhance the City's Gateway corridors
- Showed improvement in all economic development and tourism categories related to the Brand Barometer and Citizen Satisfaction Survey
- Began planning to undertake preliminary design work of Phase 1 for the Mathis Avenue Streetscape Project
- Established Tourism Zones in Downtown and at the Landing
- Launched new ED website – ChooseManassas
- Oversaw redesign of the events calendar and reconstruction of tourism website – VisitManassas
- Completed all ED responsibilities for 9608 Grant Avenue – new public safety building site

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	319,155	418,610	418,610	417,620	(990)
Purchased Services	177,737	185,590	217,256	220,590	35,000
Internal Services	11,094	22,990	22,990	24,710	1,720
Other Charges	448,463	356,100	456,100	321,100	(35,000)
Supplies	1,743	8,000	8,000	8,000	-
Expenditure Category Total:	**$ 958,192**	**$ 991,290**	**$ 1,122,956**	**$ 992,020**	**$ 730**
Division Summary					
Administration	958,192	991,290	1,122,956	992,020	730
Division Summary Total:	**$ 958,192**	**$ 991,290**	**$ 1,122,956**	**$ 992,020**	**$ 730**

BUDGET HIGHLIGHTS

Changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The City of Manassas seeks to create an integrated, balanced economy that benefits all residents and businesses by strengthening our positive business climate, proactively planning our future and responding to economic opportunities. The City will foster economic development through collaborative partnerships, sustainable fiscal management and supportive city services. The Department of Economic Development is directly responsible for business attraction, retention, expansion and tourism in the City.

OBJECTIVES

	City Council Priority & Goal	
● Assist 20 new businesses in locating to Manassas and 10 existing businesses to expand	Economic Development	SOO-1
● Complete $15M in commercial construction at the Landing	Economic Development	SOC-2
● Complete Phase I design work on the Mathis Avenue Streetscape project	Economic Development	SOO-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output (Actions Taken) Develop Vacant Commercial Areas	35%	35%	38%	38%	40%
Output (Actions Taken) Attract and retain private sector jobs	33%	33%	38%	38%	40%
Output (Actions Taken) Attract and promote retail and restaurants	50%	50%	51%	51%	53%
Output (Actions Taken) Improve Commercial corridors	38%	38%	36%	36%	38%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	319,155	418,610	418,610	417,620	(990)
Purchased Services	177,737	185,590	217,256	220,590	35,000
Internal Services	11,094	22,990	22,990	24,710	1,720
Other Charges	448,463	356,100	456,100	321,100	(35,000)
Supplies	1,743	8,000	8,000	8,000	-
Expenditure Category Total:	**$ 958,192**	**$ 991,290**	**$ 1,122,956**	**$ 992,020**	**$ 730**

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MISSION STATEMENT

Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, the Library, and Cooperative Extension Services. These shared services are shared on a per capita basis. Additionally, the City partners with Prince William County for Corrections services (both adult and juvenile), which are charged based on participation.

The City also partners with other agencies to provide shared services to the residents of Manassas including the Prince William Health Department, Legal Services Inc., Health Systems of Northern Virginia, PW Soil Conservation District, and Northern Virginia Community College.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Purchased Services	10,960	20,000	20,000	20,000	-
Other Charges	10,338,379	10,750,000	11,440,871	11,755,050	1,005,050
Expenditure Category Total:	**$ 10,349,339**	**$ 10,770,000**	**$ 11,460,871**	**$ 11,775,050**	**$ 1,005,050**

Division Summary	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Corrections	4,720,687	5,027,070	5,717,941	5,352,000	324,930
Commonwealth Attorney	332,359	339,010	339,010	382,910	43,900
Courts	497,725	507,670	507,670	516,130	8,460
Sheriff's Office	771,065	786,490	786,490	846,490	60,000
Area Agency on Aging	298,043	304,000	304,000	334,550	30,550
Public Health	57,550	58,700	58,700	69,910	11,210
Community Services	2,131,562	2,174,190	2,174,190	2,457,020	282,830
Library	1,163,896	1,187,180	1,187,180	1,399,050	211,870
Cooperative Extension	71,836	73,280	73,280	103,170	29,890
Prince William Health Dept	187,269	195,000	195,000	195,000	-
Legal Services, Inc.	12,400	12,400	12,400	12,400	-
Health Systems of NOVA	3,700	3,700	3,700	3,700	-
PW Soil Conservation District	4,500	4,500	4,500	4,500	-
Northern VA Comm. College	96,747	96,810	96,810	98,220	1,410
Division Summary Total:	**$ 10,349,339**	**$ 10,770,000**	**$ 11,460,871**	**$ 11,775,050**	**$ 1,005,050**

BUDGET HIGHLIGHTS

Changes include a 12.50% increase ($680,120) in Prince William County Shared Services and 6% increase ($324,930) in Corrections due to the jail expansion.

FUNCTIONS / ACTIVITIES

The Corrections division includes correction services for both adults and juveniles with the purpose to protect the community by providing for the secure, safe, and healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of the Detention Center staff; to conduct rehabilitative programs, which reduce the likelihood of recidivism among prisoners released from the Detention Center; and to do these things in as cost effective a manner as possible.

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Coroners Fees	420	-	-	-	-
Court Appointed Attorney Fees	10,540	20,000	20,000	20,000	-
Grant Writing Services	-	-	-	-	-
Outreach to Detention	154,819	135,000	135,000	135,000	-
Juvenile Care	526,619	675,000	675,000	672,000	-
Criminal Justice Office PSA Serv	68,386	175,000	175,000	175,000	-
Adult Detention Center (Jail)	3,959,903	4,022,070	4,712,941	4,350,000	327,930
Expenditure Category Total:	**$ 4,720,687**	**$ 5,027,070**	**$ 5,717,941**	**$ 5,352,000**	**$ 327,930**

FUNCTIONS / ACTIVITIES

Through cost sharing with Prince William County, the City contributes funding for its portion of the Commonwealth Attorney, the Courts, the Sheriff's Office, the Area Agency on Aging, Public Health, Community Services, the Library, and Cooperative Extension Services. These shared services are shared on a per capita basis.

Commonwealth Attorney: The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico, and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. They will review criminal investigations and render legal opinion and advice, all within the guidelines established by the State Supreme Court. They will continue to provide services to the community by maintaining the victim witness program, which provides victims and witnesses of crimes with support, guidance, and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.

Courts: The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appelate court for the General District and Juvenile and Domestic Relations Courts, and is a separate but distinct branch of government. (Article I, Section 5, Constitution of Virginia).
The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citiens of Prince William County, the Cities of Manassas and Manassas Park, and to the five Circuit Court Judges; to record and preserve legally signficant documents in an accurate and efficient manner; and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.
The purpose of the General District Court is to process criminal, traffic, and civil cases heard by District Court Judges and to hold preliminary hearings for felonies. General district courts have exclusive authority to hear civil cases with claims of $4,500 or less and share authority with the circuit courts to hear cases with claims between $4,500 and $25,000. All General District Court Personnel are state employees with the exception of one locally funded position.
The mission of the 31st Judicial District Juvenile & Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly, and efficiently. The Court is truly the "court of the people," in that the Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia: liberty, justice, and service.
The components necessary to discharge the Court's function require a system which is unified in its structure and administration, competent in its approach and has at its foundation honest judges and Court personnel, implementing uniform rules of pratice and procedure.

Sheriff's Office: The Sherriff's Office, in partnership with elected leaders, staff, and citizens as part of public safety will provide security at the Judicial Center, serve all court process, provide timely transport for prisoners and patients and continue to develop and enhance collaboration with all of our partners.

Area Agency on Aging: The Area Agency on Aging will empower independence and enhance the quality of life and enjoyment of ageing by offering a supportive network for older persons and their family caregivers through advocacy, education, coordination and implementation of programs and services in the tri-jurisdictional area (Prince William County and the Cities of Manassas and Manassas Park).

Public Health: The Public Health service is to enhance the quality of life in Prince William County by affording individuals and families the support, protection, and safety necessary to enable them to build self-reliant lives. Each year Prince William County enters into a Local Government Agreement with the Virginia Department of Health. Services rendered based on this agreement are provided by the Prince William Health District. State mandated services provided on behalf of Prince William County by Prince William Health District include childhood immunizations, pre-school physicals for school entry, rabies control, and vital records – death certificates.

FUNCTIONS / ACTIVITIES (CONTINUED)

Community Services: We are committed to improving the quality of life for people with or at risk of developing mental disabilities and substance abuse problems and to preventing the occurrences of these conditions. We do this through a system of caring that respects and promotes the dignity, rights, and full participation of individuals and their families. To the maximum extent possible, these sericves are provided within the community. The Community Services Board is administered by Prince William County.

Library: The Prince William Public Library System provides exceptional service and provides lifelong enrichment across both traditional and virtual environments. City residents can visit any library in Prince William County with the two closest branches to Manassas being Central Community Library and Bull Run Regional Library, both outside the City limits.

Extension Services: Prince William Cooperative Extension enables people to improve their lives through the delivery of educational programs that use research based knowledge focused on individual, family, and community issues.

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Commonwealth Attorney	332,359	339,010	339,010	382,910	43,900
Courts	497,725	507,670	507,670	516,130	8,460
Sheriff's Office	771,065	786,490	786,490	846,490	60,000
Area Agency on Aging	298,043	304,000	304,000	334,550	30,550
Public Health	57,550	58,700	58,700	69,910	11,210
Community Services	2,131,562	2,174,190	2,174,190	2,457,020	282,830
Library	1,163,896	1,187,180	1,187,180	1,399,050	211,870
Cooperative Extension	71,836	73,280	73,280	103,170	29,890
Expenditure Category Total:	**$ 5,324,036**	**$ 5,430,520**	**$ 5,430,520**	**$ 6,109,230**	**$ 678,710**

MISSION STATEMENT

Non-departmental consists of Transfers, Contingencies, Contributions/Donations. Transfers include the transfers to the Schools, debt service fund, capital funds, and social services fund. The transfer to the debt service fund is only for City debt service. The transfer to the NVTA fund for VRE is to supplement Gas Tax expenditures.

The City is a partner with many agencies through funding or providing in-kind or matching funds to support grant funded efforts. A list of the approved non-profit contributions is included.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure by Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Debt Service					
Transfer to City Debt Service Fund	4,675,630	4,675,630	4,675,630	4,519,140	(156,490)
Category Total:	**4,675,630**	**4,675,630**	**4,675,630**	**4,519,140**	**(156,490)**
School Support					
Per Funding Agreement	55,617,210	57,077,160	57,077,160	58,789,475	1,712,315
Bonds & Proffers	859,935	-	100,000	-	-
Category Total:	**56,477,145**	**57,077,160**	**57,177,160**	**58,789,475**	**1,712,315**
Transfers to Other Funds					
To Social Services Fund	2,004,815	2,501,440	2,501,440	2,501,440	-
To CIP Funds	1,948,830	3,691,000	4,217,000	870,000	(2,821,000)
To NVTA Fund for VRE	450,000	450,000	450,000	450,000	-
To Other Funds	-	-	2,000	-	-
Category Total:	**4,403,645**	**6,642,440**	**7,170,440**	**3,821,440**	**(2,821,000)**
Other					
Contributions/Donations	136,500	136,500	136,500	136,500	-
Anticipated Grants/Donations	327,756	500,000	383,038	500,000	-
Miscellaneous Contingency	-	300,000	289,900	300,000	-
Community Investments	-	374,000	966,000	374,000	-
Category Total:	**464,256**	**1,310,500**	**1,775,438**	**1,310,500**	**-**
EXPENDITURE TOTAL:	**$ 66,020,676**	**$ 69,705,730**	**$ 70,798,668**	**$ 68,440,555**	**$ (1,015,175)**

BUDGET HIGHLIGHTS

Major changes include a $1,712,315 (3%) increase in the transfer to the Schools; a $2,821,000 decrease in the transfer to the CIP due to the use of one time funds (capital reserves) in FY 2019 for the Fire Station 21 ($2,186,000), E.G. Smith Baseball Complex ($250,000) and Dean Park ($225,000) capital projects and reallocating paygo funds ($30,000) to increase City debt capacity. The transfer for City debt service has decreased by 3% ($156,490) due to a change in the FY 2020 tax rate.

DIVISION EXPENDITURE OVERVIEW

Agency	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
ACTS-Domestic Violence	20,000	20,000	20,000	20,000	-
ACTS-Suicide Intervention	10,000	10,000	10,000	10,000	-
ARC of Greater Prince William	-	2,000	2,000	2,000	-
B.E.A.C.O.N.	1,000	1,000	1,000	1,000	-
Habitat for Humanity	3,000	7,000	7,000	7,000	-
Independence Empowerment	1,500	1,000	1,000	1,000	-
NVFS-Healthy Families	15,000	15,000	15,000	15,000	-
NVFS-Serve Food Pantry*	10,000	10,000	10,000	10,000	-
Project Mend-A-House	4,000	-	-	-	-
Volunteer Prince William	3,000	3,000	3,000	3,000	-
Youth Apostles-Don Bosco Cntr.	1,000	-	-	-	-
CASA	1,500	1,500	1,500	1,500	-
Center for the Arts-Operations*	30,000	30,000	30,000	30,000	-
Hylton Perf. Arts Cntr.-Veterans*	5,000	5,000	5,000	5,000	-
Manassas Ballet	23,000	23,000	23,000	23,000	-
Manassas Community Chorale	3,000	3,000	3,000	3,000	-
Manassas Symphony	3,000	3,000	3,000	3,000	-
Prince William Little Theatre	2,500	2,000	2,000	2,000	-
EXPENDITURE TOTAL:	**$ 136,500**	**$ 136,500**	**$ 136,500**	**$ 136,500**	**$ -**

*These agencies receive additional funding from the City outside of the non-profit application process.

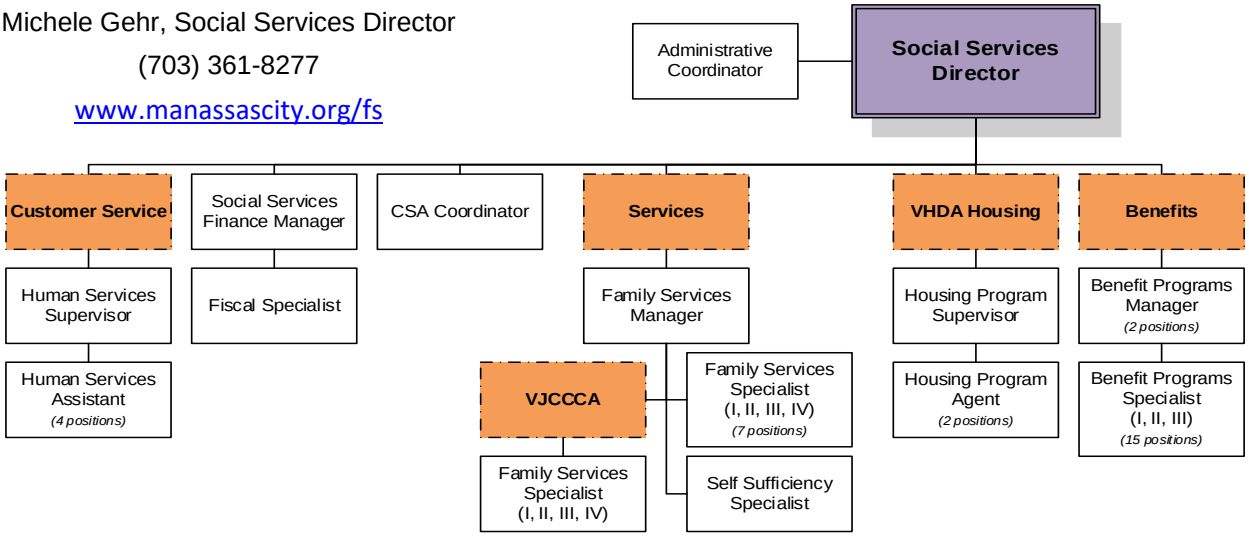
- SERVE - $100,00 (Social Services Fund)
- Center for the Arts - $40,500 (Culture & Recreation)
- Hylton Performing Arts Center - $312,410 (Culture & Recreation)

Department Information

Michele Gehr, Social Services Director

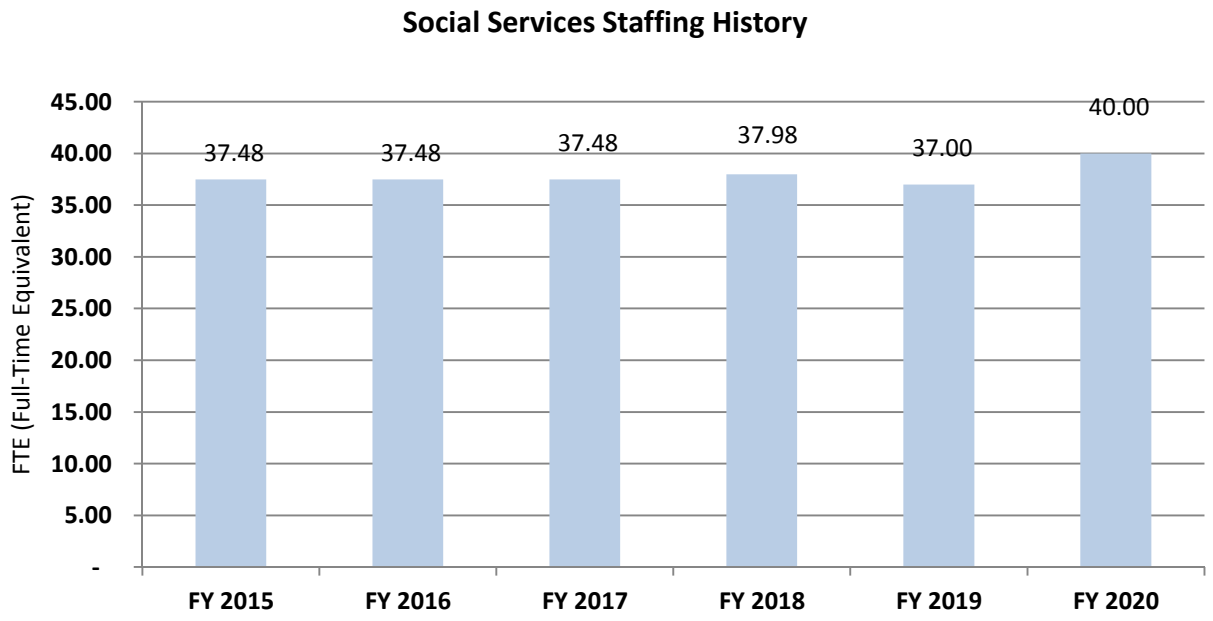
(703) 361-8277

www.manassascity.org/fs



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
SOCIAL SERVICES								
Social Services Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Family Services Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Social Services Finance Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Fiscal Specialist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Benefit Programs Manager	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
CSA Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Family Services Specialist I, II, III, IV	**7**	*7.00*	**7**	*7.00*	**7**	*7.00*	**-**	-
Human Services Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Benefit Programs Specialist I, II, III	**12**	*12.50*	**15**	*15.50*	**15.0**	*15.50*	**3**	*3.00*
Self Sufficiency Specialist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Human Services Assistant	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-

	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
VHDA Housing Program							-	-
Housing Program Supervisor	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Housing Program Agent	2	*1.50*	2	*1.50*	2	*1.50*	-	-
VJCCCA							-	-
Family Services Specialist I, II, III, IV	1	*1.00*	1	*1.00*	1	*1.00*	-	-
DEPARTMENT TOTAL	**37**	**37.00**	**40**	**40.00**	**40**	**40.00**	**3**	**3.00**



MISSION STATEMENT

The City of Manassas Department of Social Services will strive to provide opportunities which promote the stability, self- sufficiency, and well-being of residents of the City by assisting with basic needs, protecting children and vulnerable adults, and effectively utilizing community based resources. The Department enhances its delivery of benefits and services by building collaborative and cooperative relationships with not-for-profit, private, and other public community partners.

PRIOR YEAR ACCOMPLISHMENTS

- CPS closed 100% of their pending CPS reports for FY18
- CPS developed the Substance Exposed Infant workgroup (SEI)
- Foster Care completed 100% of their face-to-face home visits in FY18
- VJCCCA Diversion Pathways Program was designed to assist probation in addressing the increasing number of diversion cases coming before the 31st District Court Service Unit
- The Housing Choice Voucher program received an Audit Score of 100%.
- The State Audit of the FY2018 CSA program was successful and noted for its fiscal stewardship
- Through use of alternative funding sources, such as Medicaid and Title IV-E, the City of Manassas Children's Services Act (CSA) program was able to yield a savings of $200,000 in local costs.
- The Benefits Department processed and delivered food benefits to clients timely at a rate of 100%
- Converted 50% of the Benefits record files to paperless
- VDSS Quality Control Unit processed cases with 100% accuracy for the SNAP Program

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	3,205,835	3,331,150	3,513,472	3,596,000	264,850
Purchased Services	92,334	152,900	152,900	131,500	(21,400)
Internal Services	100,815	134,450	134,450	121,860	(12,590)
Other Charges	2,406,709	2,613,420	2,613,826	2,675,960	62,540
Supplies	19,064	34,560	40,319	37,050	2,490
Expenditure Category Total:	**$ 5,824,757**	**$ 6,266,480**	**$ 6,454,967**	**$ 6,562,370**	**$ 295,890**

Division Summary					
Joint Program	3,332,573	3,607,930	3,796,417	3,833,120	225,190
Benefit Program	448,598	472,410	472,410	570,840	98,430
Service Program	92,750	153,400	153,400	139,400	(14,000)
VIEW Program	32,372	82,000	82,000	75,000	(7,000)
Local Shares / Contributions	110,790	100,000	100,000	100,000	-
VHDA Housing Program	216,351	245,370	245,370	260,500	15,130
VJCCCA	174,519	126,660	126,660	121,000	(5,660)
Children's Services Act (CSA)	1,416,804	1,478,710	1,478,710	1,462,510	(16,200)
Division Summary Total:	**$ 5,824,757**	**$ 6,266,480**	**$ 6,454,967**	**$ 6,562,370**	**$ 295,890**

BUDGET HIGHLIGHTS

Major changes include increases in Federal and State funding for expanded Medicaid programs, including 3 additional Benefit Programs Specialists added in FY 2019.

FUNCTIONS / ACTIVITIES

The Joint Program Division provides administrative oversight for policies and programs and furnishes leadership, management, fiscal, and administrative support to departmental staff that are necessary for the operation of the department. It also administers other human service programs such as the Children's Services Act, as directed by City Council.

OBJECTIVES

	City Council Priority & Goal	
● Provide fiscal processing of vendor invoices within 30 days of receipt from vendor	Sustainable Government	SOP-4
● Provide responsiveness and courteous service to customers, visitors and vendors	Sustainable Government	SOO-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of invoices processed / % processed within 30 days of receipt	2,109 / 86%	1,716 / 90%	2,200 / 100%	1,512 / 95%	1,550 / 95%
Outcome (Effectiveness) Number of walk-in clients served / number of client's (households) found eligible for services	12,941 / 5,345	9,349 / 6,735	12,000 / 5,000	10,549 / 7,935	12,149 / 9,535

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	2,816,981	2,965,120	3,147,442	3,216,000	250,880
Purchased Services	92,281	152,900	152,900	131,500	(21,400)
Internal Services	100,815	134,450	134,450	121,860	(12,590)
Other Charges	303,432	320,900	321,306	326,710	5,810
Supplies	19,064	34,560	40,319	37,050	2,490
Expenditure Category Total:	**$ 3,332,573**	**$ 3,607,930**	**$ 3,796,417**	**$ 3,833,120**	**$ 225,190**

FUNCTIONS / ACTIVITIES

The Benefit Program Division improves the health and welfare of city residents by providing Medicaid, Supplemental Nutrition Assistance Program (SNAP), Energy Assistance, Temporary Assistance to Needy Families (TANF), and other related programs. These Programs are administered according to Federal and State laws for timely and accurate benefits to residents.

OBJECTIVES

	City Council Priority & Goal	
● Provide financial and medical services to City residents for all department programs	Sustainable Government	SOO-5
● Provide Supplemental Nutrition Assistance Program to reduce hunger & increase food security to low-income households	Sustainable Government	SOO-5
● Provide Temporary Assistance for Needy Families with financial services to families with children	Sustainable Government	SOO-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # Medicaid cases / # individuals served	4,249 / 9,325	4,672 / 9,272	N/A	5,000 / 9,500	4,800 / 9,300
Outcome (Effectiveness) # SNAP cases / # individuals served	2,309 / 5,847	1,966 / 4,964	N/A	1,900 / 4,700	1,800 / 4,600
Outcome (Effectiveness) # household requesting TANF / # people receiving financial assistance so children can be cared for in their own homes	111 / 369	140 / 388	N/A	130 / 350	250 / 130
Outcome (Effectiveness) # households that requested Energy Assistance / # households assisted with home energy needs	277 / 178	290 / 208	280 / 175	300 / 215	300 / 215

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Other Charges	448,598	472,410	472,410	570,840	98,430
Expenditure Category Total:	**$ 448,598**	**$ 472,410**	**$ 472,410**	**$ 570,840**	**$ 98,430**

FUNCTIONS / ACTIVITIES

The Service Program Division provides for the safety of children and vulnerable adults as well as the delivery of supportive services to families. This is done through Child Protective Services (CPS), Adult Protective Services (APS), Foster Care (FC), and other related programs according to the law and Virginia Department of Social Services policies.

OBJECTIVES

	City Council Priority & Goal	
● Respond and provide supportive services for vulnerable City residents	Sustainable Government	SOC-1
● Provide services to children and vulnerable adults to increase safety factors.	Sustainable Government	SOC-1
● Reduce recidivism of abuse and neglect to children and vulnerable adults.	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # of CPS referrals / % of cases without a reoccurrence of serious child abuse within one year	1,303 / 100%	767 / 100%	1,260 / 100%	800 / 100%	800/ 100%
Outcome (Effectiveness) # of families that applied for low income working child care funds / # of families that received child care services	210 / 94	152 / 90	200 / 100	160 / 90	160 / 90
Outcome (Effectiveness) # of referrals for APS / % of cases without a reoccurrence of serious adult abuse within a year	98 / 100%	56 / 100%	100 / 100%	60 / 100%	60 / 100%
Outcome (Effectiveness) # of children entering FC / # of children returned home or custody transferred to a relative	13 / 9	9 / 8	10 / 8	10 / 8	10 / 8

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Purchased Services	53	-	-	-	-
Other Charges	92,697	153,400	153,400	139,400	(14,000)
Expenditure Category Total:	**$ 92,750**	**$ 153,400**	**$ 153,400**	**$ 139,400**	**$ (14,000)**

FUNCTIONS / ACTIVITIES

The Local Share/Contributions Division represents the City's support to the local shelter as well as a Emergency Utility Assistance and a Emergency Food Distribution Center for eligible residents.

OBJECTIVES

	City Council Priority & Goal	
● Provide services for Manassas families in emergency need of food	Sustainable Government	SOO-5
● Partner with SERVE to provide services for Manassas homeless population	Sustainable Government	SOO-5
● Provide service for Manassas families in Emergency need of Utility Assistance	Sustainable Government	SOO-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # of unduplicated City of Manassas households served by Emergency Food Distribution Center / # of children ages 0-20 provided emergency food assistanc	N/A	1,342 / 2,361	N/A	1,300 / 2,300	1,600 / 2,500
Outcome (Effectiveness) # of households provided temporary emergency shelter (this includes single and family households) / # of children ages 0-20 provided emergency shelter	N/A	331 / 285	N/A	335 / 300	300 / 250
Outcome (Effectiveness) # of unduplicated households received financial assistance for utilities, rent, rent arrears, and security deposit	N/A	400	200	375	200
Outcome (Effectiveness) % of household exits from homelessness to permanent housing	N/A	67%	55%	70%	68%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Other Charges	110,790	100,000	100,000	100,000	-
Expenditure Category Total:	**$ 110,790**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**

FUNCTIONS / ACTIVITIES

The Virginia Housing Development Authority (VHDA) Housing Voucher Program provides HUD (Housing and Urban Development) regulated rental and purchase housing assistance to qualified City of Manassas and City of Manassas Park residents in need of subsidized housing according to law, policy, and procedure.

OBJECTIVES

	City Council Priority & Goal	
● Provide decent and safe housing for eligible City residents	Sustainable Government	SOC-3
● Increase landlord participation in the Housing Choice Voucher Program (HCVP) Section 8 Housing Program	Sustainable Government	SOC-3
● Maintain quality HCVP Section 8 rental housing stock	Sustainable Government	SOC-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # of Housing and Urban Development approved vouchers available / # of approved vouchers leased	317 / 326	322 / 326	325 / 325	326 / 326	326 / 326
Outcome (Effectiveness) # of landlords / % change	153 / 1%	150 / 1%	150 / 1%	150 / 1%	150 / 1%
Outcome (Effectiveness) # of inspections conducted annually / % passing inspections	450 / 79%	450 / 76%	400 / 80%	450 / 76%	450 / 76%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	216,351	244,870	244,870	260,000	15,130
Other Charges	-	500	500	500	-
Expenditure Category Total:	**$ 216,351**	**$ 245,370**	**$ 245,370**	**$ 260,500**	**$ 15,130**

FUNCTIONS / ACTIVITIES

The Virginia Juvenile Justice Community Crime Control Act Division funds are provided to create community-based alternatives to incarceration for court involved youth.

OBJECTIVES

	City Council Priority & Goal	
● Promote and maintain educational placement of youth involved in the Diversion Pathways Program	Community Investments	SOC-1
● Promote engagement and participation with community resources/services of youth and families involved with the Diversion Pathways Program	Community Investments	SOC-1
● Prevent youth involved in the Diversion Pathways Program from becoming court involved via juvenile petitions	Community Investments	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % of youth who met educational requirements	N/A	N/A	N/A	50 / 85%	50 / 85%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % not accruing new juvenile petitions within 12 months	N/A	N/A	N/A	50 / 80%	50 / 80%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % successfully diverted from court	N/A	N/A	N/A	50 / 85%	50 / 85%
Outcome (Effectiveness) # of Intensive Supervision youth completing program / % not convicted within 1 year	24 / 75%	11 / 72%	40 / 85%	40 / 85%	40 / 85%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	172,503	121,160	121,160	120,000	(1,160)
Other Charges	2,016	5,500	5,500	1,000	(4,500)
Expenditure Category Total:	**$ 174,519**	**$ 126,660**	**$ 126,660**	**$ 121,000**	**$ (5,660)**

FUNCTIONS / ACTIVITIES

The Children's Services Act (CSA) Division coordinates the expenditure of pooled funds under the CSA. The division works in collaboration with Manassas City Public Schools, Prince William Health District, Prince William Community Services Board, Manassas City Department of Social Services, and the 31st District Juvenile Court Services Unit to provide child-centered, family-focused, cost-effective services in the least restrictive environment to eligible children and youth.

OBJECTIVES

	City Council Priority & Goal	
● Fund appropriate services that support program-eligible children and youth	Community Investments	SOO-5
● Maximize use of alternative funding sources to pay for services	Sustainable Government	SOP-4
● Maximize use of available community-based services to decrease residential placements	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) # of cases assessed by Family Assessment & Services Team (FAST) / % of cases not CSA-funded	93 / 5%	77 / 9%	105 / 5%	85 / 10%	90 / 10%
Outcome (Effectiveness) # of CSA-funded cases / % of residential placements	42 / 19%	47 / 34%	50 / 24%	40 / 20%	45 / 15%
Outcome (Effectiveness) # of private day school cases / % of CSA funding used for private school placements	11 / 57%	14 / 61%	12 / 55%	10 / 60%	11 / 60%
Outcome (Effectiveness) # of foster care cases / % eligible for federal IV-E funding	23 / 43%	24 / 33%	24 / 50%	36 / 35%	30 / 40%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Other Charges	1,416,804	1,478,710	1,478,710	1,462,510	(16,200)
Expenditure Category Total:	**$ 1,416,804**	**$ 1,478,710**	**$ 1,478,710**	**$ 1,462,510**	**$ (16,200)**

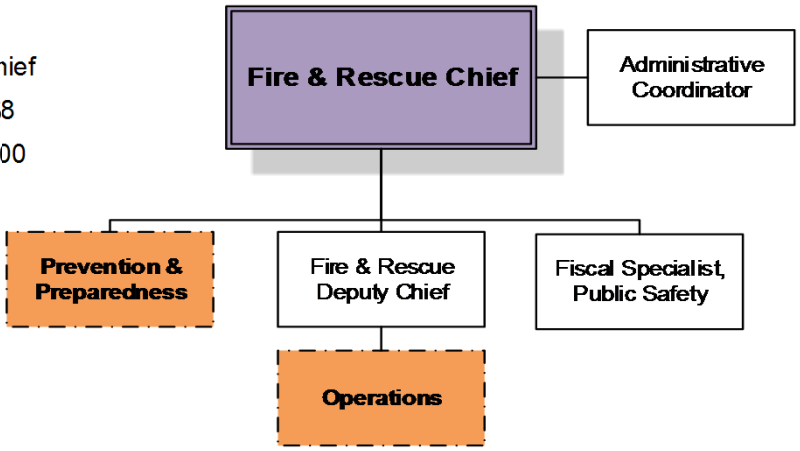
Department Information

Rob Clemons, Fire & Rescue Chief

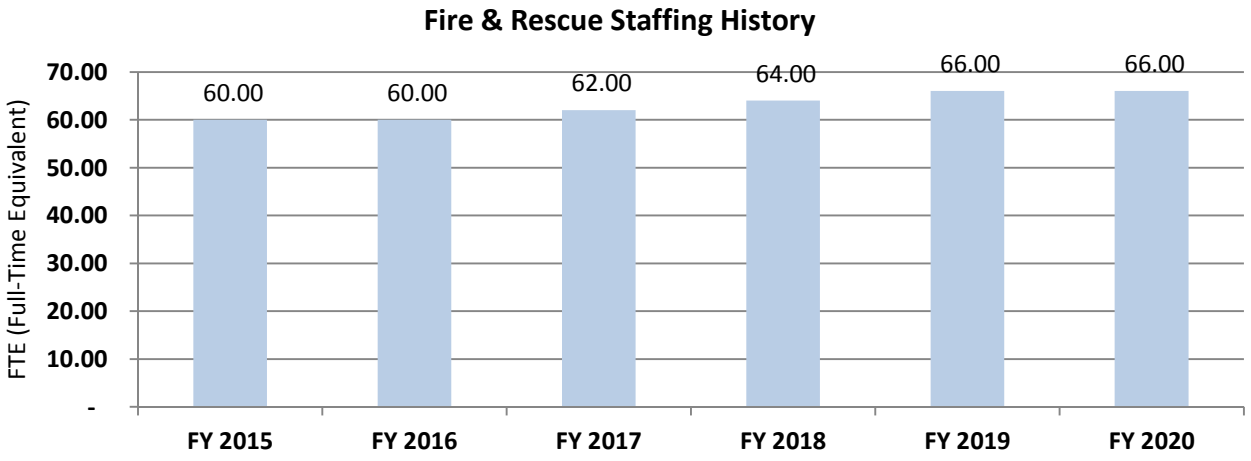
Administration: (703) 257-8458

Non-Emergency: (703) 792-6500

www.manassascity.org/fire



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
FIRE & RESCUE								
Fire & Rescue Chief	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Fire & Rescue Deputy Chief	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Fiscal Specialist, Public Safety	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Operations	**59**	*59.00*	**59**	*59.00*	**59**	*59.00*	**-**	-
Prevention & Preparedness	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
DEPARTMENT TOTAL	**66**	**66.00**	**66**	**66.00**	**66**	**66.00**	**-**	**-**



MISSION STATEMENT

The Mission of the Fire and Rescue Department is to protect the lives and property of the residents of the City of Manassas, its visitors, and the surrounding communities by delivering quality emergency medical care, fire prevention, fire suppression, public education and disaster management.

PRIOR YEAR ACCOMPLISHMENTS

- Overtime Analysis complete and Overtime Control Measures implemented
- Three new Firefighter/Medic positions filled
- Medic 501 now in service 24/7 at the MVFC
- Engine 501B in service; purchased as part of the FY2018 fleet plan
- Learning Management System (LMS), Target Solutions, purchased and implemented
- ESO implemented; purchased in FY18 but faced delays due to software communication and configuration
- Insurance Service Office (ISO) departmental review completed
- New Battalion Chief and Fire Marshal vehicles purchased and placed in service
- Airport Rescue Firefighting (ARFF) program established and ARFF unit placed in service
- Two firefighters have been trained to assist in the Fire Marshal's office: one as an inspector and one as a fire marshal (with law enforcement authority)

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	6,915,712	7,257,100	7,423,317	7,551,500	294,400
Purchased Services	377,024	412,450	430,029	412,450	-
Internal Services	765,857	821,570	824,670	1,064,870	243,300
Other Charges	900,455	877,130	888,230	884,270	7,140
Supplies	441,002	582,750	508,487	932,750	350,000
Capital	998,084	-	119,889	1,775,000	1,775,000
Transfers / Contingencies	519,800	520,000	520,000	1,026,050	506,050
Expenditure Category Total:	**$ 10,917,934**	**$ 10,471,000**	**$ 10,714,622**	**$ 13,646,890**	**$ 3,175,890**

Division Summary					
Administration	1,713,764	1,785,530	1,778,030	2,590,920	805,390
Operations	6,169,500	6,573,250	6,573,250	6,770,950	197,700
Prevention & Preparedness	264,974	232,560	232,560	273,000	40,440
Volunteer Fire	215,000	180,000	180,000	180,000	-
Volunteer Rescue	204,000	169,000	169,000	169,000	-
Consolidated Budget	1,908,566	1,034,220	1,093,586	2,830,120	1,795,900
Emergency Operations Center	90,670	96,440	96,440	82,900	(13,540)
Reimburseable Events	4,059	-	-	-	-
Fire & Rescue Grants	347,401	400,000	591,756	750,000	350,000
Division Summary Total:	**$ 10,917,934**	**$ 10,471,000**	**$ 10,714,622**	**$ 13,646,890**	**$ 3,175,890**

BUDGET HIGHLIGHTS

Major changes include the use of $2,125,000 of Fund Balance to replace an Ambulance/Medic Unit ($275,000) and a Tower/Ladder Unit ($1,500,000) as part of the fleet plan as well as $350,000 to use as a possible grant match to replace Self-Contained Breathing Apparatus (SCBA) ($700,000) and standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Administration Division is responsible for policy development, strategic planning, and system-wide administration, including Emergency Management. Fiscal oversight, budget preparation, recruiting, hiring, training support, and records management are also managed from this division. A primary goal of the Division is the health and safety of career and volunteer personnel, and the citizens and visitors of the community.

OBJECTIVES

	City Council Priority & Goal	
● Protect the community by managing/coordinating fire suppression and emergency medical services staffing and activities within the community	Public Safety	SOC-1
● Promote a safer, less vulnerable community with the capacity to cope with hazards and disasters through effective Emergency Management Practices and procedures	Public Safety	SOC-1
● Implementation, integration and management of the records management system	Public Safety	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Emergency incident response arrival within 4 minutes of dispatch	72%	70%	70%	70%	70%
Outcome (Effectiveness) Advanced Life Support response arrival within 8 minutes of dispatch	97%	97%	94%	95%	95%
Outcome (Effectiveness) # of Training Hours (Career and Volunteer)	13,087	14,029	15,000	15,000	15,500
Efficiency (Workload) # of Staff Vacancies	3	3	2	1	2

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	503,294	545,740	538,240	602,000	56,260
Purchased Services	26,696	11,500	11,500	11,500	-
Internal Services	519,775	568,430	568,430	804,370	235,940
Other Charges	126,094	133,360	133,360	140,500	7,140
Supplies	18,105	6,500	6,500	6,500	-
Transfers / Contingencies	519,800	520,000	520,000	1,026,050	506,050
Expenditure Category Total:	**$ 1,713,764**	**$ 1,785,530**	**$ 1,778,030**	**$ 2,590,920**	**$ 805,390**

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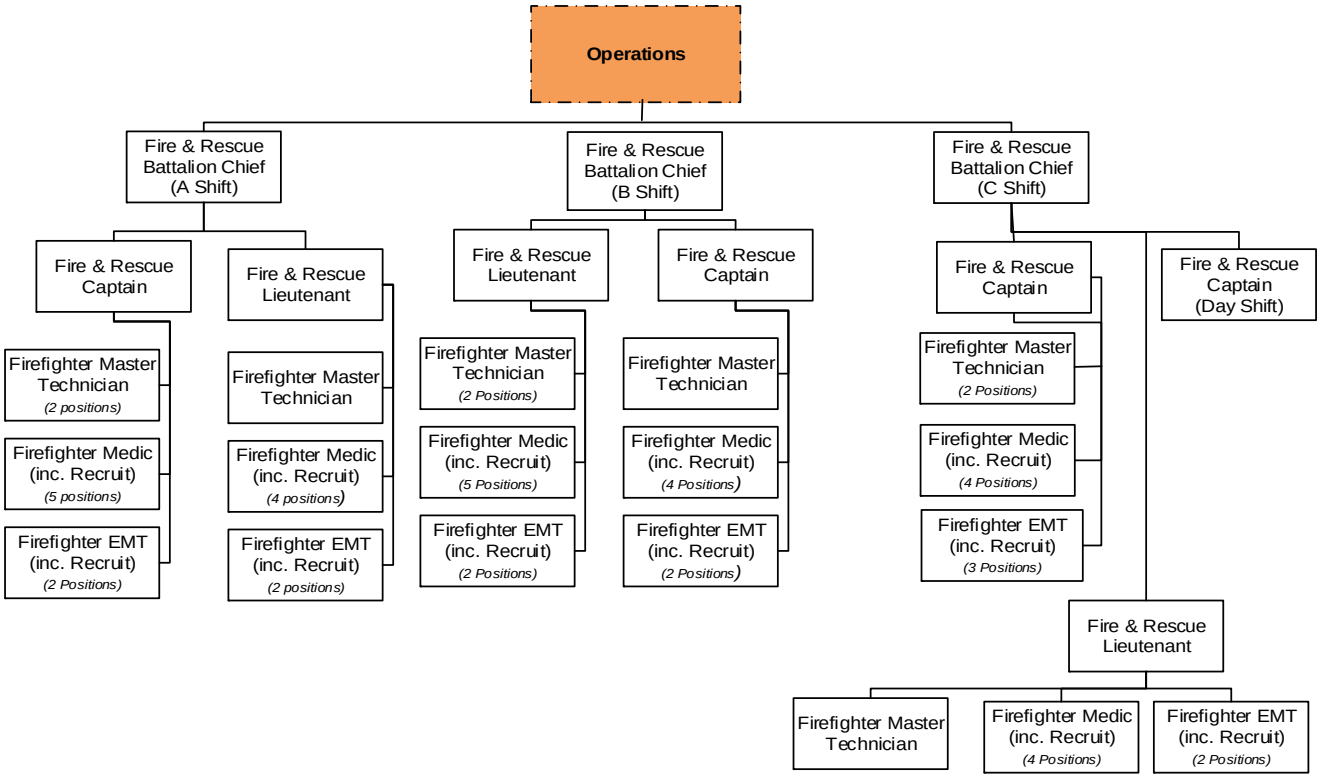


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Operations								
Fire & Rescue Battalion Chief	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Fire & Rescue Captain	**5**	*5.00*	**5**	*5.00*	**5**	*5.00*	**-**	-
Fire & Rescue Lieutenant	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Firefighter Master Technician	**9**	*9.00*	**9**	*9.00*	**9**	*9.00*	**-**	-
Firefighter Medic (FF/Medic Recruit)	**24**	*24.00*	**24**	*24.00*	**24**	*24.00*	**-**	-
Firefighter EMT (FF/EMT Recruit)	**15**	*15.00*	**15**	*15.00*	**15**	*15.00*	**-**	-
Division Total	**59**	**59.00**	**59**	**59.00**	**59**	**59.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Operations Division provides emergency response to, and mitigation of, fire and hazardous material incidents. The Division is responsible for providing emergency treatment and transportation for patients with injuries and illnesses resulting from accidents or disease. Emergency Medical Technicians/Paramedics satisfy minimum staffing requirements for emergency medical response vehicles and provide medical treatment capability to firefighting response vehicles in this Division on a regular basis.

OBJECTIVES

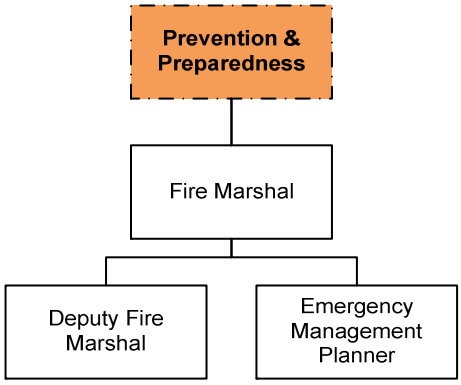
	City Council Priority & Goal	
● Maintain and enhance skills used in firefighting, emergency medicine, and hazardous materials incident mitigation efforts, assuring quality response and actions by emergency workers and minimum life and property losses	Public Safety	SOO-4
● Ensure quality patient care delivery through appropriate service delivery and a quality assurance program	Public Safety	SOC-1
● Provide community education, prevention information, and other specialized outreach programs to residents and businesses	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output (Actions Taken) # of Fire incidents	1,607	1,745	1,700	1,800	1,800
Output (Actions Taken) # of Total Incidents / % EMS Calls	6,806 / 73%	7,332 / 72%	7,000 / 75%	7,400 / 75%	7,400 / 75%
Output (Actions Taken) # of emergency vehicle responses	11,957	12,746	12,000	13,000	13,000
Output (Actions Taken) # of Patients Transported	2,426	2,481	2,500	2,500	2,600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	6,062,034	6,486,300	6,486,300	6,684,000	197,700
Purchased Services	4,916	-	-	-	-
Internal Services	320	-	-	-	-
Other Charges	46,750	44,550	44,550	44,550	-
Supplies	55,480	42,400	42,400	42,400	-
Expenditure Category Total:	**$ 6,169,500**	**$ 6,573,250**	**$ 6,573,250**	**$ 6,770,950**	**$ 197,700**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Prevention & Preparedness								
Fire Marshal	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Deputy Fire Marshal	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Emergency Management Planner **Restricted** (UASI Grant)	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Prevention and Preparedness Division is responsible for the Office of the Fire Marshal, the Office of Emergency Management, and serves as the Department's Public Information Officer. It's mandate is to prevent the loss of life and property through the enforcement of the Virginia Statewide Fire Prevention Code, portions of the Virginia Construction Code, and the arson and bombing laws of the Commonwealth of Virginia. This is accomplished through a comprehensive fire inspection program, plans review, the investigation of fires and environmental crimes, and the arrest and prosecution of those responsible for related criminal activity. The Division manages the City's Emergency Operations Center, coordinates the City's planning and support to citizens in the event of natural or man-made disaster, oversees the safety planning for annual and special events, and carries out the requirements of the Code of Virginia related to emergency management.

OBJECTIVES

	City Council Priority & Goal	
● Promote a safer and less vulnerable community through effective education, disaster preparedness, inspection, and enforcement of fire, building and life safety codes	Public Safety	SOC-1
● Enhance public safety and welfare through the thorough investigation of fire incidents	Public Safety	SOC-1
● Maintain criminal enforcement efforts for incendiary fires	Public Safety	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Amount of fire loss / fire loss as percent of total property valuation	$1.5 mil / 0.028%	824,200 / 0.015%	$1.5 mil / 0.03%	$1.5 mil / 0.03%	$1.5 mil / 0.03%
Output # of annual fire inspections performed	1,024	1,148	800	1,000	1,000
Outcome (Effectiveness) # of prosecutions / % conviction rate	2 / 100%	0 / 0	10 / 100%	5 / 100%	5 / 100%
Output # of investigations	43	64	50	50	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	250,659	225,060	225,060	265,500	40,440
Purchased Services	513	200	200	200	-
Other Charges	9,172	5,500	5,500	5,500	-
Supplies	4,630	1,800	1,800	1,800	-
Expenditure Category Total:	**$ 264,974**	**$ 232,560**	**$ 232,560**	**$ 273,000**	**$ 40,440**

FUNCTIONS / ACTIVITIES

The Owens Brooke Service District Fund, managed by the Public Works department, accounts for the revenues and expenditures to provide additional services in the form of street maintenance, general upkeep, and other services for certain private streets and roads in the district, which will enhance the public use and enjoyment of and public safety, convenience, and public well-being within the district. Such services are funded by a special tax levy.

FUNDING OVERVIEW

Revenue by Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Local Sources					
General Property Taxes	40,273	40,200	40,200	40,200	-
Interest & Use of Property	1,676	-	-	-	-
Source Total:	**41,949**	**40,200**	**40,200**	**40,200**	**-**
REVENUE TOTAL:	**$ 41,949**	**$ 40,200**	**$ 40,200**	**$ 40,200**	**$ -**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries & Benefits	2,896	-	-	-	-
Purchased Services	2,310	37,200	37,200	37,200	-
Other Charges	3,158	3,000	3,000	3,000	-
EXPENDITURE TOTAL:	**$ 8,364**	**$ 40,200**	**$ 40,200**	**$ 40,200**	**$ -**

BUDGET HIGHLIGHTS

The tax rate for the Owens Brooke Tax District is $0.115, which is a reduction from the FY 2019 rate of $0.120. The tax rate is adjusted annually to a rate that generates $40,200 in revenue. As of June 30, 2018, the fund balance in this fund is $266,263.

FUNCTIONS / ACTIVITIES

The PEG Fund, managed by Information Technology staff within the Finance & Administration department, accounts for revenues collected from cable franchise fees. By law, these fees must be used to equipment to support the City's Public Education Government Television Channel.

FUNDING OVERVIEW

Revenue by Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	4,160	-	-	-	-
Charges for Services	157,021	165,000	165,000	165,000	-
Source Total:	**161,181**	**165,000**	**165,000**	**165,000**	**-**
REVENUE TOTAL:	**$ 161,181**	**$ 165,000**	**$ 165,000**	**$ 165,000**	**$ -**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Purchased Services	10,332	-	-	-	-
Supplies	18,628	-	-	-	-
Capital	93,871	165,000	165,000	165,000	-
EXPENDITURE TOTAL:	**$ 122,831**	**$ 165,000**	**$ 165,000**	**$ 165,000**	**$ -**

BUDGET HIGHLIGHTS

There are no changes. As of June 30, 2018, the fund balance in this fund is $647,226.

FUNCTIONS / ACTIVITIES

The Debt Service Fund accounts for the principal, interest, and fiscal agent/finanical planning/legal fees for the City's general obligation bonds for public improvements and school facilities. It does not include debt service for enterprise funds.

FUNDING OVERVIEW

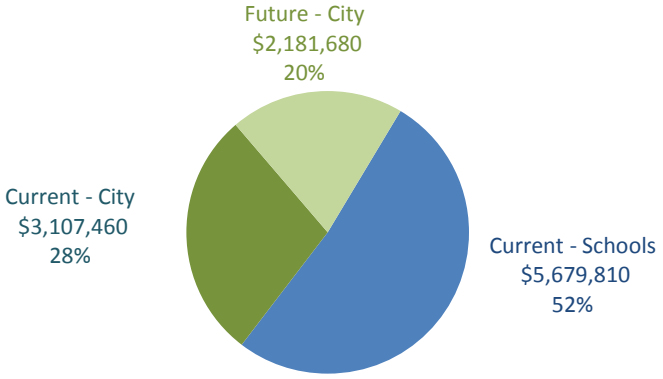
Revenue by Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Federal Government					
Noncategorical	24,282	-	-	-	-
Source Total:	**24,282**	**-**	**-**	**-**	**-**
Other Financing Sources					
Transfers - General Fund	4,675,630	4,675,630	4,675,630	4,519,140	(156,490)
Transfers - Fire and Rescue	519,800	520,000	520,000	770,000	250,000
Transfers - Schools	7,357,675	5,752,840	5,752,840	5,679,810	(73,030)
Source Total:	**12,553,105**	**10,948,470**	**10,948,470**	**10,968,950**	**20,480**
REVENUE TOTAL:	**$ 12,577,387**	**$ 10,948,470**	**$ 10,948,470**	**$ 10,968,950**	**$ 20,480**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
City Debt Service	2,694,544	2,306,920	2,306,920	3,057,460	750,540
City Debt Capacity	-	2,838,710	2,838,710	2,181,680	(657,030)
Fiscal Agent, Planning, Legal	45,070	50,000	50,000	50,000	-
School Debt Service	7,357,675	5,752,840	5,752,840	5,679,810	(73,030)
EXPENDITURE TOTAL:	**$ 10,097,290**	**$ 10,948,470**	**$ 10,948,470**	**$ 10,968,950**	**$ 20,480**

BUDGET HIGHLIGHTS

Major changes include a $750,540 increase for May 2019 Bond Issue and a $73,030 decrease due to School debt roll-off and a $93,510 (2%) increase in the City set aside for future City debt. As of June 30, 2018, the fund balance in this fund is $3,155,030.



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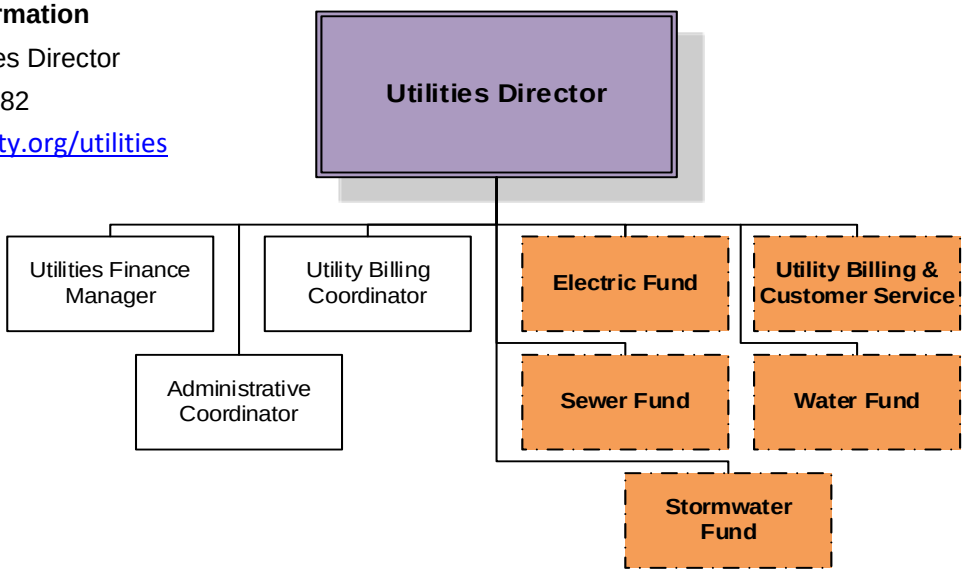
Department Information

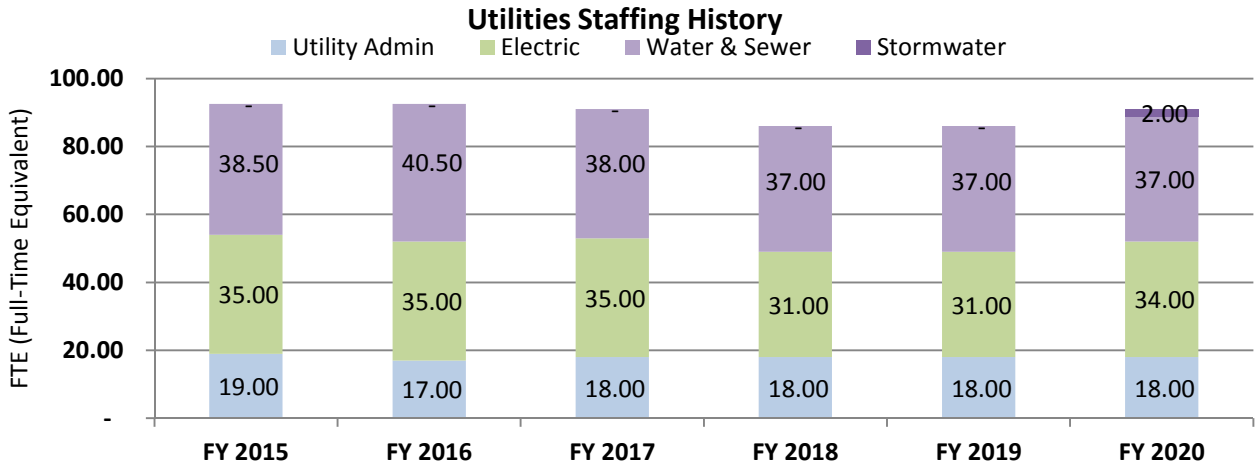
Tony Dawood, Utilities Director

(703) 257-8382

http://www.manassascity.org/utilities



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
UTILITIES								
Utilities Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Utilities Finance Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Utility Billing Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Utility Services	14	14.00	14	14.00	14	14.00	**-**	-
Electric	31	31.00	34	34.00	34	34.00	**3**	*3.00*
Water & Sewer	37	37.00	37	37.00	36	36.00	**(1)**	*(1.00)*
Stormwater	-	-	1	1.00	2	2.00	**2**	*2.00*
DEPARTMENT TOTAL	**86**	**86.00**	**90**	**90.00**	**90**	**90.00**	**4**	**4.00**



Utility Administration includes administration and utility services and is paid out of the Electric Fund. Water and Sewer staffing is split at varying percentages between the two funds.

MISSION STATEMENT

The City of Manassas Utilities exists to ensure the availability of safe, adequate, and reliable water, sewer, and electric utilities at an affordable cost to the citizens of Manassas and to support telecommunications services. We will accomplish this by ensuring that safety and environmental concerns will always be our first priority.

PRIOR YEAR ACCOMPLISHMENTS

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Sewer Fund					
Salaries / Benefits	963,894	1,203,820	1,203,820	1,282,730	78,910
Purchased Services	6,414,537	7,351,350	9,462,505	7,181,500	(169,850)
Internal Services	882,524	962,300	962,300	959,390	(2,910)
Other Charges	25,658	35,300	35,367	35,300	-
Supplies	94,373	108,420	108,505	118,170	9,750
Capital	-	47,500	8,457,300	0	(47,500)
Debt / Other Uses	7,722,139	4,703,230	4,703,230	5,144,270	441,040
Transfers / Contingencies	693,659	1,273,870	1,873,870	2,943,600	1,669,730
Fund Total:	**16,796,784**	**15,685,790**	**26,806,897**	**17,664,960**	**1,979,170**
Water Fund					
Salaries / Benefits	2,417,155	2,689,200	2,689,200	2,911,870	222,670
Purchased Services	872,441	428,490	1,268,595	493,100	64,610
Internal Services	1,319,214	1,350,850	1,350,850	1,375,630	24,780
Other Charges	501,994	552,250	556,298	551,250	(1,000)
Supplies	1,173,686	1,435,660	1,555,562	1,672,660	237,000
Capital	268,632	111,700	143,712	5,000	(106,700)
Debt / Other Uses	1,790,823	1,537,880	1,537,880	1,919,290	381,410
Transfers / Contingencies	3,548,127	8,095,000	8,395,000	3,150,200	(4,944,800)
Fund Total:	**11,892,072**	**16,201,030**	**17,497,097**	**12,079,000**	**(4,122,030)**
Electric Fund					
Salaries / Benefits	5,034,560	5,356,540	5,356,540	5,975,060	618,520
Purchased Services	941,334	1,173,850	1,254,505	1,252,400	78,550
Internal Services	1,876,734	1,822,540	1,822,540	1,610,790	(211,750)
Other Charges	378,526	473,760	482,682	495,600	21,840
Supplies	28,287,347	28,788,110	28,867,055	31,772,870	2,984,760
Capital	314,305	210,000	250,000	133,000	(77,000)
Debt / Other Uses	1,282,170	1,269,950	1,269,950	1,294,790	24,840
Transfers / Contingencies	2,032,418	3,310,850	3,310,850	3,030,000	(280,850)
Fund Total:	**40,147,394**	**42,405,600**	**42,614,122**	**45,564,510**	**3,158,910**
Stormwater Fund					
Salaries / Benefits	317,059	398,060	398,060	500,950	102,890
Purchased Services	351,920	80,000	236,990	185,000	105,000
Internal Services	267,676	344,680	344,680	376,710	32,030
Other Charges	9,685	20,070	20,070	18,770	(1,300)
Supplies	35,465	17,500	17,500	17,750	250
Capital	2,605	0	0	0	-
Debt / Other Uses	183,864	187,800	187,800	185,310	(2,490)
Transfers / Contingencies	30,000	194,230	194,230	306,450	112,220
Fund Total:	**1,198,274**	**1,242,340**	**1,399,330**	**1,590,940**	**348,600**
Expenditure Category Total:	**$ 70,034,524**	**$ 75,534,760**	**$ 88,317,446**	**$ 76,899,410**	**$ 1,364,650**

BUDGET HIGHLIGHTS

The three enterprises of the Utilities Department each rely completely on their rates and revenue to fund operations and capital improvements. Each is also responsible for maintaining an adequate working capital reserve necessary to cover routine maintenance costs, emergency repairs, and replacement of assets, debt service, and future capital improvements. Revenue from sales and connections in the Water Fund and the Sewer Fund is driven by projections of new residential, commercial, and large industrial users and planned new building connections as projected by developers.

Rate Changes:

- Sewer: 4.5% Increase
- Water: 5.0% Increase
- Electric: No Change
- Stormwater: $1.00 per month increase

Sewer Fund: Changes include the use of Fund Balance for capital projects.

Water Fund: Changes include a decrease in one-time funds in FY 2019 for capital projects.

Electric Fund: Changes include an increase in purchased power costs.

Stormwater Fund: Changes include the transition of the Stormwater Fund from the Engineering Department to the Utilities Department and the addition of a Laboratory Analyst position.

FUNCTIONS / ACTIVITIES

The Utility Administration Division manages electric, water, and sewer utilities to operate within approved budget and according to established City policy. It also explores communication and utility system electronic monitoring opportunities.

OBJECTIVES

	City Council Priority & Goal	
● Manage utilities to function within approved operating budget	Sustainable Government	SOP-4
● Provide a safe work environment for all utility employees	Sustainable Government	SOC-4
● Protect the environment by complying with all state and federal regulations	Sustainable Government	SOP-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency Working Capital Ratios (the ability of each fund to pay for its current liabilities with current assets) Electric / Water / Sewer	5.65 / 11.85 / 3.91	7.00 / 15.06 / 14.25	5.60 / 9.50 / 11.50	6.00 / 10.00 / 12.50	6.00 / 10.00 / 12.50
Efficiency # of days lost from work related injuries as reported by the City Safety Officer	32	198	0	0	0
Efficiency # of environmental violation citations from any state or federal regulatory	1	0	0	0	0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	478,357	439,580	439,580	459,480	19,900
Purchased Services	6,050	214,790	214,790	214,790	-
Internal Services	30,614	3,530	3,530	3,190	(340)
Other Charges	54,904	75,790	75,790	75,790	-
Supplies	4,579	5,800	5,800	5,800	-
Expenditure Category Total:	**$ 574,504**	**$ 739,490**	**$ 739,490**	**$ 759,050**	**$ 19,560**

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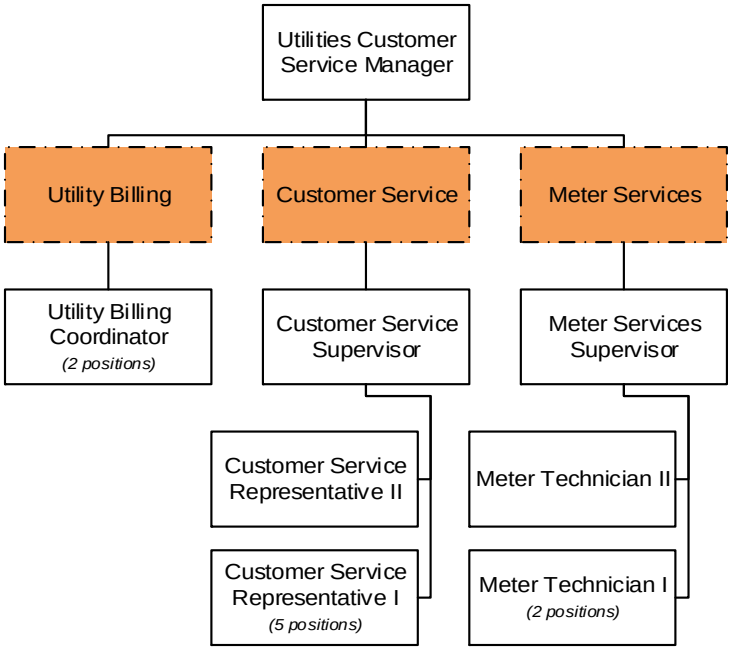


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
UTILITY BILLING								
Utility Billing Coordinator	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
CUSTOMER SERVICE								
Utilities Customer Service Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Customer Service Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Customer Service Representative II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Customer Service Representative I	**5**	*5.00*	**5**	*5.00*	**5**	*5.00*	**-**	-
METER SERVICES								
Meter Services Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Meter Technician II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Meter Technician I	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Division Total	**14**	**14.00**	**14**	**14.00**	**14**	**14.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Utility Customer Service Division provides the Manassas community with a positive utility experience by providing accessible and accurate information, timely meter readings, and responsive service relative to their accounts.

OBJECTIVES

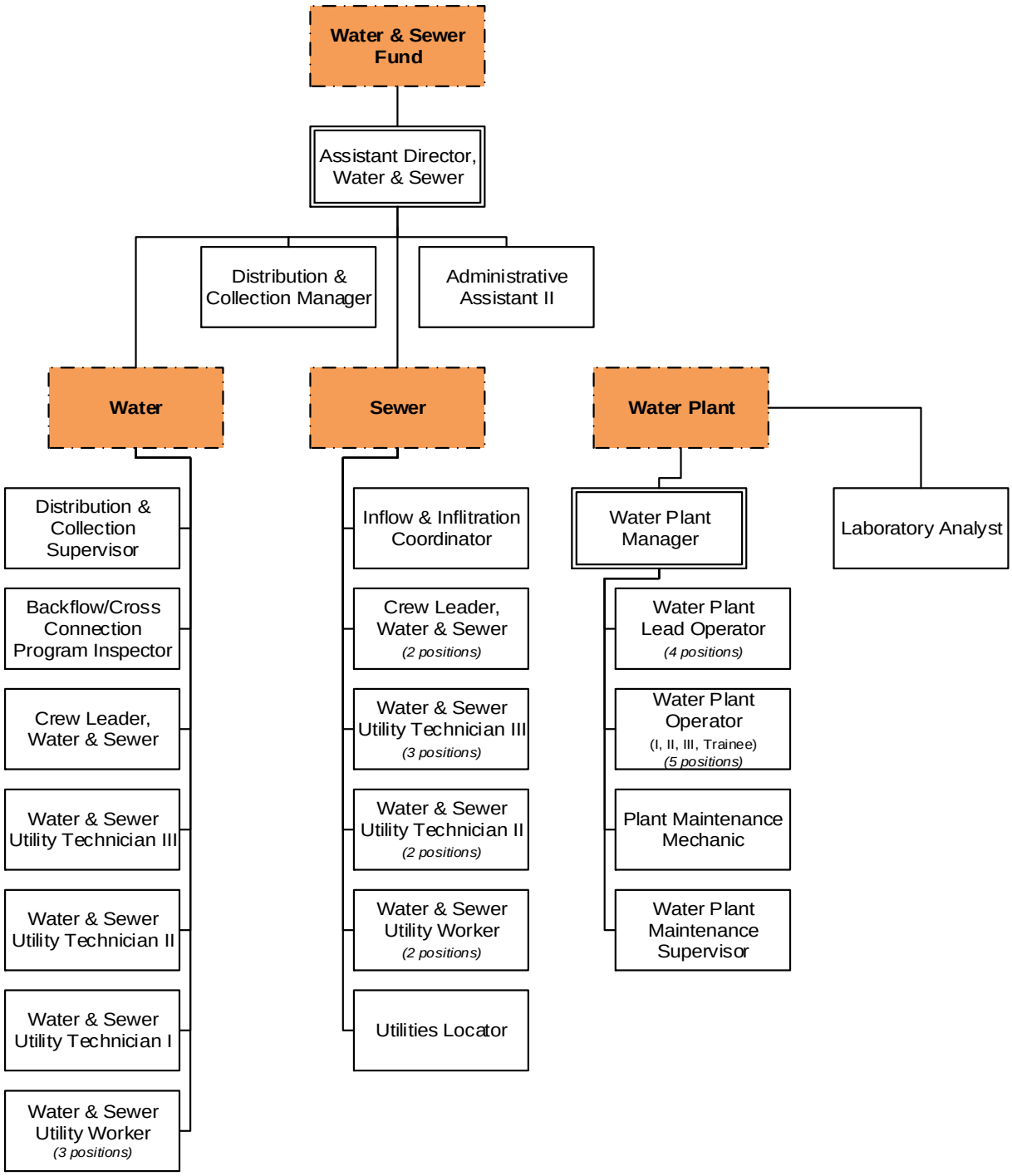
	City Council Priority & Goal	
● Increase online transactions and decrease walk-in & mail transactions	Sustainable Government	SOP-4
● Minimize lost revenue by disconnecting accounts for non-payment	Sustainable Government	SOP-4
● Answer phone inquiries by contact with a customer service representative efficiently.	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency % of revenue paid by type: online / mail / in person	45.99% 32.62% 21.39%	43.69% 37.73% 18.50%	46.00% 36.00% 18.00%	45.00% 36.00% 19.00%	45.00% 36.00% 19.00%
Outcome (Effectiveness) # of accounts disconnected due to non-pay yearly	3,299	3,109	3,100	3,150	3,150
Efficiency # of phone calls answered by Customer Service Representatives	58,921	59,101	58,000	59,200	59,100
Outcome (Effectiveness) # of Service Calls Received Annually / Average time from service call received to complete restoration of service	2,079 / 85 min	2,051 / 105 min	2,100 / 85 min	2,100 / 100 min	2,100 / 100 min

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	645,794	661,490	661,490	692,760	31,270
Purchased Services	45,483	53,400	53,400	83,400	30,000
Internal Services	103,340	-	-	-	-
Other Charges	4,542	15,100	15,100	15,100	-
Supplies	8,726	10,100	10,100	10,100	-
Expenditure Category Total:	**$ 807,885**	**$ 740,090**	**$ 740,090**	**$ 801,360**	**$ 61,270**


Water & Sewer Fund
Assistant Director, Water & Sewer
Distribution & Collection Manager
Administrative Assistant II
Water
Sewer
Water Plant
Distribution & Collection Supervisor
Backflow/Cross Connection Program Inspector
Crew Leader, Water & Sewer
Water & Sewer Utility Technician III
Water & Sewer Utility Technician II
Water & Sewer Utility Technician I
Water & Sewer Utility Worker (3 positions)
Inflow & Inflitration Coordinator
Crew Leader, Water & Sewer (2 positions)
Water & Sewer Utility Technician III (3 positions)
Water & Sewer Utility Technician II (2 positions)
Water & Sewer Utility Worker (2 positions)
Utilities Locator
Water Plant Manager
Water Plant Lead Operator (4 positions)
Water Plant Operator (I, II, III, Trainee) (5 positions)
Plant Maintenance Mechanic
Water Plant Maintenance Supervisor
Laboratory Analyst

	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Water & Sewer Utility								
WATER & SEWER ADMINISTRAITON								
Assistant Director, Water & Sewer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Distribution & Collection Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Assistant II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
SEWER - COLLECTION, TRANSMISSION, TREATMENT								
Inflow & Infiltration Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Crew Leader, Water & Sewer	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Water & Sewer Utility Tech. III	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Water & Sewer Utility Tech. II	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Utilities Locator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water & Sewer Utility Worker	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
WATER - TRANSMISSION & DISTRIBUTION								
Distribution & Collection Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Backflow/Cross Connection Program Inspector	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Crew Leader, Water & Sewer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water & Sewer Utility Tech. III	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water & Sewer Utility Tech. II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water & Sewer Utility Tech. I	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water & Sewer Utility Worker	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
WATER PLANT								
Water Plant Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water Compliance Officer	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Water Plant Lead Operator	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-
Water Plant Maintenance Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Water Plant Operator (I, II, III)	**5**	*5.00*	**5**	*5.00*	**5**	*5.00*	**-**	-
Plant Maintenance Mechanic	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Laboratory Analyst	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Subtotal (Water & Sewer)	**37**	37.00	**36**	36.00	**36**	36.00	**(1)**	(1.00)

FUNCTIONS / ACTIVITIES

The Sewer Utility adequately and reliably collects and transports to treatment all domestic, industrial, and commercial wastewater for the consumers of the City of Manassas in an environmentally safe manner and at the lowest cost practical. The utility continually inspects, cleans, maintains, and improves the sewage collection, pumping, and delivery systems. Management will attract and retain a quality maintenance workforce, participate in regional planning and economic development strategies, and implement maintenance and capital improvement projects on time and within budget while ensuring public and environmental safety. The Sewer Utility has established and will maintain adequate financial reserves for emergencies and growth.

OBJECTIVES

	City Council Priority & Goal	
● Provide and maintain adequate and reliable sewer collection system and pump stations.	Sustainable Government	SOP-1
● Respond to system failures efficiently and expeditiously restore service to normal.	Sustainable Government	SOC-1
● Maintain competitive sewer user rates to be competitive with surrounding jurisdictions.	Sustainable Government	SOP-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % of annual wastewater peak flow to total capacity	94.60%	93.6%	94.6%	95%	90%
Efficiency Residential Sewer Bill (5,000 gal/mo) / Draper Aden Index	$52.96 / $42.72	$52.96 / $44.70	$53.95 / $44.70	$53.95 / $44.70	$54.90 / $46.490
Outcome (Effectiveness) % of gallons of infiltration and inflow	9%	11%	11%	11%	11%
Outcome (Effectiveness) Sewer Over Flow Rate (occurance/100 miles of pipe)	1.00	1.00	0.00	0.00	0.00

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	217,444	251,870	251,870	264,310	12,440
Purchased Services	9,519	7,500	69,681	8,500	1,000
Internal Services	2,930	-	-	-	-
Other Charges	3,508	6,200	6,200	6,200	-
Supplies	1,183	1,720	1,720	1,720	-
Expenditure Category Total:	**$ 234,584**	**$ 267,290**	**$ 329,471**	**$ 280,730**	**$ 13,440**

FUNCTIONS / ACTIVITIES

The Water Utility produces and distributes an adequate and reliable supply of safe and desirable drinking water for the consumers of the City of Manassas at a competitive price while protecting the supply for future generations and always considering public safety and environmental impact. The Water Utility manages and protects Lake Manassas and ensures adequate treatment and storage capacity and a reliable distribution system. Management will attract and retain quality operations and maintenance personnel, participate in regional planning and economic development strategies, and implement maintenance and capital improvement projects on time and within budget, while ensuring public and environmental safety. The Water Utility has established and will maintain adequate financial reserves for emergencies and growth.

OBJECTIVES

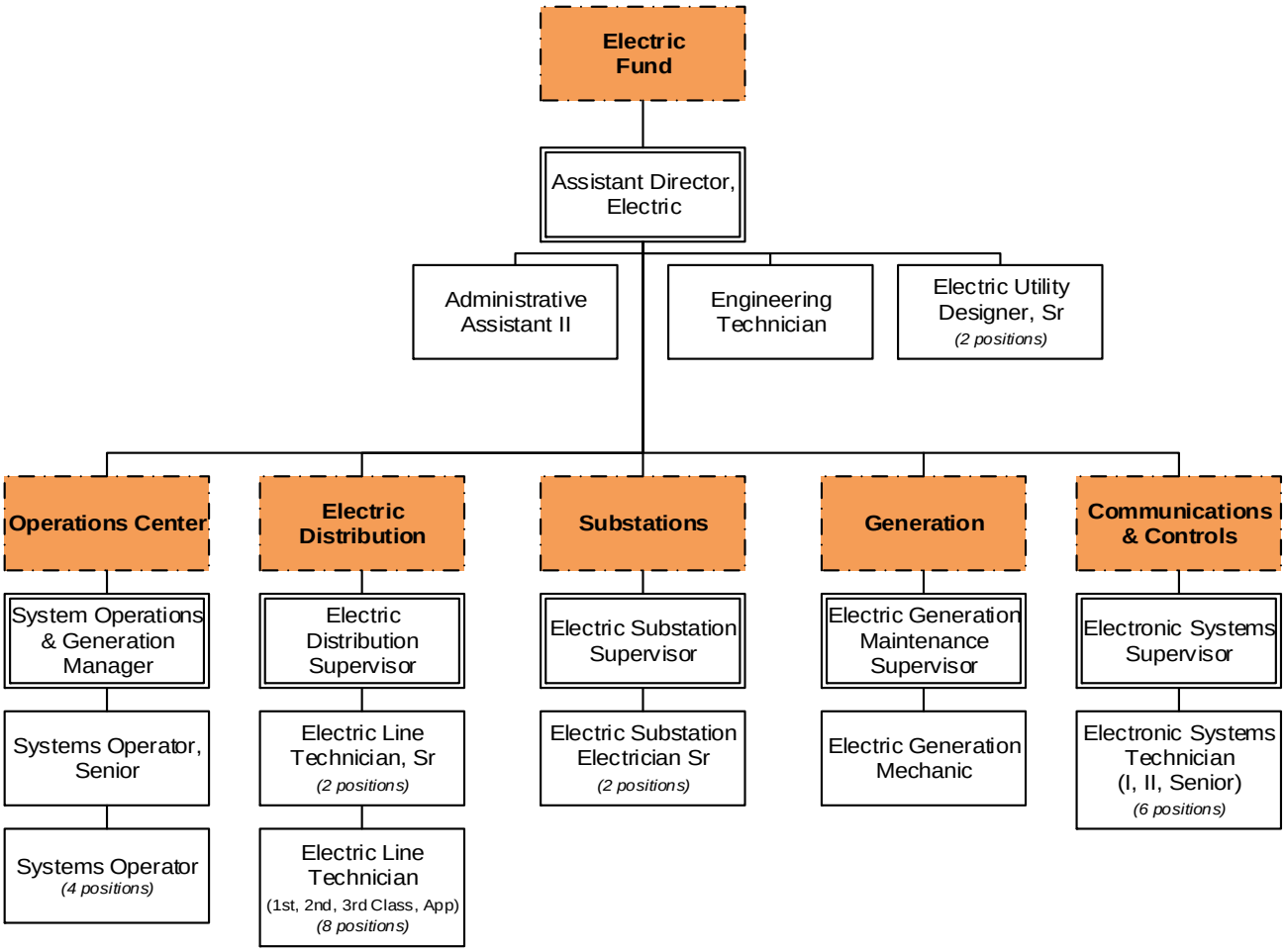
	City Council Priority & Goal	
● Provide and maintain adequate and reliable water system.	Sustainable Government	SOP-1
● Provide a continuous supply of safe drinking water.	Sustainable Government	SOC-1
● Meet all US EPA and VDH water quality standards for drinking water.	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) Regulatory Compliance (% days in compliance) / # In house & Outsource Testing per year	100% / 74,740	100% / 73,920	100% / 76,000	100% / 73,982	100% / 73,982
Efficiency Residential Water Bill (5,000 gal/mo) / Draper Aden Index	$20.34 / $32.48	$21.44 / $33.07	$22.51 / $33.07	$22.51 / $33.07	$23.62 / $33.40
Output # of Billions of Gallons of Safe Drinking Water Produced	4.69	4.267	4.80	4.80	5.04
Output Pipe Renewal and Replacement (% of pipe by footage)	0.13%	0.26%	0.44%	0.44%	0.46%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	216,924	267,620	267,620	280,660	13,040
Purchased Services	-	22,000	26,661	5,000	(17,000)
Internal Services	10,476	-	-	-	-
Other Charges	6,609	6,620	6,620	6,620	-
Supplies	950	1,680	1,680	1,680	-
Expenditure Category Total:	**$ 234,959**	**$ 297,920**	**$ 302,581**	**$ 293,960**	**$ (3,960)**


Electric Fund
Assistant Director, Electric
Administrative Assistant II
Engineering Technician
Electric Utility Designer, Sr
(2 positions)
Operations Center
Electric Distribution
Substations
Generation
Communications & Controls
System Operations & Generation Manager
Systems Operator, Senior
Systems Operator
(4 positions)
Electric Distribution Supervisor
Electric Line Technician, Sr
(2 positions)
Electric Line Technician
(1st, 2nd, 3rd Class, App)
(8 positions)
Electric Substation Supervisor
Electric Substation Electrician Sr
(2 positions)
Electric Generation Maintenance Supervisor
Electric Generation Mechanic
Electronic Systems Supervisor
Electronic Systems Technician
(I, II, Senior)
(6 positions)

	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Electric Utility								
DISTRIBUTION ADMINISTRATION								
Assistant Director, Electric	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Electric Utility Designer, Sr	**-**	-	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*
Engineering Technician	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Administrative Assistant II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
OPERATIONS CENTER								
Systems Operations & Generation Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Systems Operator, Senior	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Systems Operator	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-
ELECTRIC DISTRIBUTION								
Electric Distribution Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Electric Line Technician, Senior	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Electric Line Technician (1st, 2nd, 3rd Class, Apprentice)	**8**	*8.00*	**8**	*8.00*	**8**	*8.00*	**-**	-
SUBSTATIONS								
Electric Substation Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Electric Substation Electrician (Sr.)	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
GENERATION								
Electric Generation Maintenance Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Electric Generation Mechanic	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
COMMUNICATIONS & CONTROLS								
Electronics Systems Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Electronics Systems Technician, (I, II, Senior)	**6**	*6.00*	**6**	*6.00*	**6**	*6.00*	**-**	-
Subtotal (Electric Utility)	**31**	31.00	**34**	34.00	**34**	34.00	**3**	3.00

FUNCTIONS / ACTIVITIES

The Electric Utility exists to engineer, construct, operate, maintain, and monitor the overhead and underground electric distribution and street light systems in an efficient manner in order to provide safe, reliable, cost effective service to the citizens of Manassas. Communications and Controls installs, maintains, and operates the City's communications networks including: radio, fiber, the Supervisory Control and Data Acquisition System (SCADA), and protective relaying.

OBJECTIVES

	City Council Priority & Goal	
● Ensure 99.99% of the time all electric customers have electric service	Sustainable Government	SOC-1
● Support public safety and maintain an average response time to repair non-working streetlights of less than two business days	Sustainable Government	SOC-1
● Minimize cable dig-ins and ensure public safety by maintaining 100% compliance with the Miss Utility System	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % of time that customers have electric power / # Minutes Outage per Customer (ASAI) annually	99.98% / 60.8	99.99 / 47.5	99.99% / 52.0	99.98% / 53.8	99.99% / 52
Outcome (Effectiveness) Respond to all calls for streetlight repairs withing 2 business days & # streetlights repaired	99% / 207	100% / 235	99% / 250	100% / 246	99% / 250
Efficiency Respond to all Miss Utility tickets and close within 48 hours & # of tickets per year located	100% / 8,817	100% / 8,953	100% / 7,500	100% / 8,500	100% / 8,500
Efficiency # of power interruptions due to equipment failure	45	67	50	44	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	217,391	237,410	237,410	629,870	392,460
Purchased Services	17,000	41,000	79,000	36,000	(5,000)
Internal Services	6,850	3,440	3,440	7,210	3,770
Other Charges	3,321	7,610	11,610	14,500	6,890
Supplies	981	2,200	2,200	4,000	1,800
Capital	6,312	-	-	-	-
Expenditure Category Total:	**$ 251,855**	**$ 291,660**	**$ 333,660**	**$ 691,580**	**$ 399,920**

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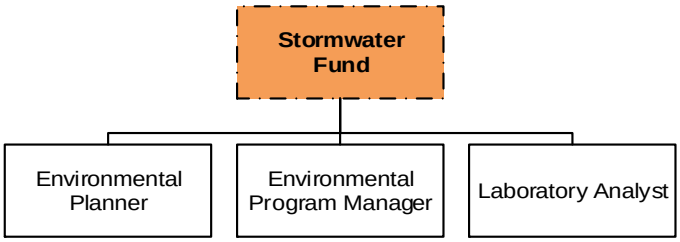


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Stormwater Fund								
Environmental Program Manager	-	-	1	*1.00*	1	*1.00*	1	*1.00*
Environmenal Planner	-	-	1	*1.00*	1	*1.00*	1	*1.00*
Laboratory Analyst	-	-	-	-	1	*1.00*	1	*1.00*
Division Total	**-**	**-**	**2**	**2.00**	**3**	**3.00**	**3**	**3.00**

FUNCTIONS / ACTIVITIES

The Stormwater Fund, managed by the Engineering department, administers the City's stormwater program to improve the general health, safety and welfare of the residents of the City and ensures compliance with federal and state regulatory requirement for reduction of pollutants in waterways that ultimately flow into the Chesapeake Bay including but not limited to the City's Municipal Separate Storm Sewer System (MS4) Permit.

OBJECTIVES

	City Council Priority & Goal	
● Comply with state and federal stormwater management requirements as well as the City's MS-4Permit	Sustainable Government	SOC-1
● Maintain Stormwater Management Facilities to function as designed	Sustainable Government	SOC-1
● Deliver stormwater management projects within established timeframes and budget	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of City owned stormwater management facility inspected / % Corrective Actions Completed within fiscal year	21 / 100%	21 / 100%	22 / 95%	23 / 100%	23 / 100%
Output # of storm drainage inlets inspected and cleaned/ % corrective actions completed within two weeks	2,357 / 100%	1,395 / 100%	1,500 / 100%	1,500 / 100%	1,500 / 100%
Output # of lanes miles street sweeping / % of lane miles required for MS-4 Action Plan Compliance	2,648 / N/A	2,755 / N/A	2,500 / N/A	2,500 / N/A	2,500 / N/A
Output # of inspections for illicit discharge % / % of MS-4 Permit Requirement	278 / 550%	49 / 98%	50 / 100%	50 / 100%	50 / 100%

DIVISION EXPENDITURE OVERVIEW

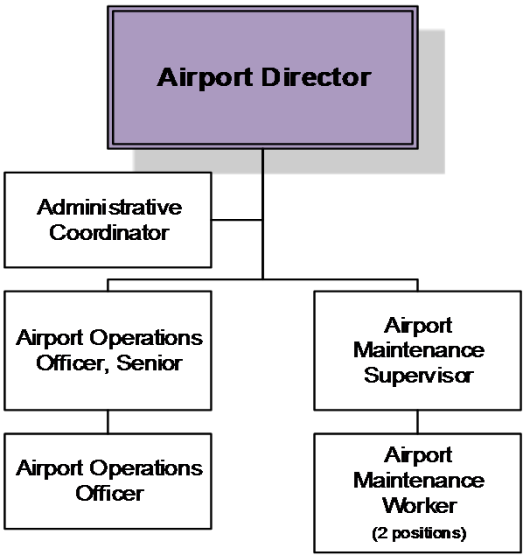
Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	317,059	398,060	398,060	500,950	102,890
Purchased Services	351,920	80,000	236,990	185,000	105,000
Internal Services	267,676	344,680	344,680	376,710	32,030
Other Charges	9,685	20,070	20,070	18,770	(1,300)
Supplies	35,465	17,500	17,500	17,750	250
Capital	2,605	-	-	-	-
Debt / Other Uses	183,864	187,800	187,800	185,310	(2,490)
Transfers / Contingencies	30,000	194,230	194,230	306,450	112,220
Expenditure Category Total:	**$ 1,198,274**	**$ 1,242,340**	**$ 1,399,330**	**$ 1,590,940**	**$ 348,600**

Department Information

Juan Rivera, Airport Director

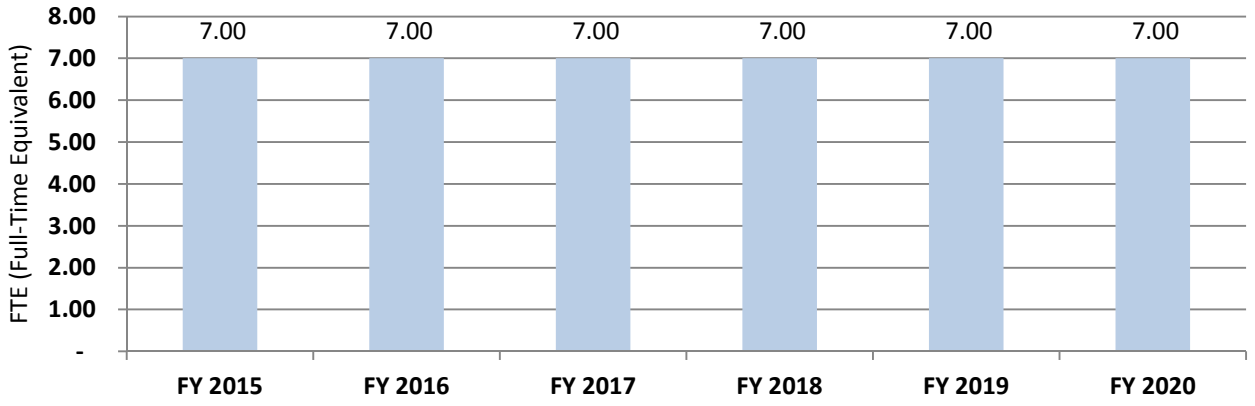
(703) 257-8261

www.manassascity.org/airport



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
AIRPORT								
Airport Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Airport Operations Officer, Senior	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Airport Operations Officer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Airport Maintenance Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Airport Maintenance Worker	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
DEPARTMENT TOTAL	**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**-**	**-**

Airport Staffing History



MISSION STATEMENT

The Manassas Regional Airport provides modern facilities and excellent services for business and general aviation in Northern Virginia and the Washington, D.C. area. As a catalyst for our community's economic vitality, Manassas Regional Airport Achieves the highest levels of safety, customer satisfaction, and fiscal responsibility.

PRIOR YEAR ACCOMPLISHMENTS

- Co-hosted an air show and 5K/10K run that raised funds for local charities
- Sponsored Women in Aviation event to make young girls aware of opportunities in the field of aviation
- Completed several CIP projects that included the rehabilitation of the West Apron (Phase I), installation of HVAC units at the terminal building and FAA Tower
- Implemented an inventory policy that included the purchase of anew inventory software
- Hosted a Town Hall meeting with pilots and FAA Air Traffic Control personnel to share and discuss issues
- Enhanced airport security by purchasing new security cameras and updating existing cameras.
- Updated the Airport's Financial Plan
- Airport businesses contributed $822,933 to the General Fund through taxes collected
- Received Governor’s Technology Award for GIS
- Increased Unrestricted Net Assets in the Airport Fund

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	710,119	815,510	815,510	852,020	36,510
Purchased Services	295,822	473,450	522,535	471,820	(1,630)
Internal Services	264,569	259,600	259,600	303,480	43,880
Other Charges	209,851	216,850	216,850	237,850	21,000
Supplies	94,182	305,000	305,650	287,300	(17,700)
Capital	11,900	22,000	22,000	85,000	63,000
Debt / Other Uses	451,760	453,410	2,203,410	239,100	(214,310)
Transfers / Contingencies	137,242	669,810	675,688	899,690	229,880
Expenditure Category Total:	**$ 2,175,445**	**$ 3,215,630**	**$ 5,021,243**	**$ 3,376,260**	**$ 160,630**

Division Summary					
Administration	589,002	1,173,220	2,929,098	1,213,790	40,570
Division Summary Total:	**$ 589,002**	**$ 1,173,220**	**$ 2,929,098**	**$ 1,213,790**	**$ 40,570**

BUDGET HIGHLIGHTS

Major changes include increased revenue from hangar rentals fees and standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

The Administration Division oversees development, operations, maintenance, and all other functions regarding the Manassas Regional Airport, the busiest General Aviation airport in Virginia. It also ensures compliance with all federal and state aviation regulations; initiates and manages Airport improvement projects totaling $32.9 million that are funded by federal and/or state grants as dictated by the Airport Master Plan and State Six-Year Plan; and negotiates, drafts, and monitors performance of twelve franchises, leases and contracts.

OBJECTIVES

	City Council Priority & Goal	
● Continue to provide a safe and secure airport environment for aircraft operations	Sustainable Government	SOC-1
● Manage the Airport resources and expenditures to maintain a totally self-supporting budget that does not rely on the General Fund	Sustainable Government	SOP-4
● Maintain the highest quality of facilities and service levels to the aviation community	Sustainable Government	SOP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency # of National Transportation Safety Board (NTSB) incidents / accidents	12 / 3	3 / 0	0 / 0	7 / 0	4 / 0
Efficiency # of noise complaints / # of operations	30 / 89,654	18 / 80,174	25 / 91,000	25 / 82,000	25 / 84,000
Input (Workload) # of total operations / # of based aircraft	89,654 / 410	80,174 / 389	90,000 / 415	82,000 / 400	84,000 / 400
Efficiency (Workload) % of airport expenditures covered by airport revenues	121%	139%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Supplies	-	50,000	50,000	75,000	25,000
Debt / Other Uses	451,760	453,410	2,203,410	239,100	(214,310)
Transfers / Contingencies	137,242	669,810	675,688	899,690	229,880
Expenditure Category Total:	**$ 589,002**	**$ 1,173,220**	**$ 2,929,098**	**$ 1,213,790**	**$ 40,570**

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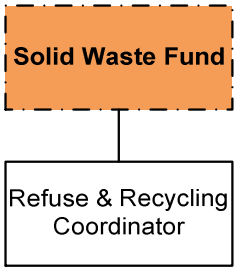


	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Solid Waste Fund								
Refuse-Recycling Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Solid Waste division provides low cost refuse and recycling services with minimum service disruptions, uses standardized solid waste management practices, provides once a week refuse collection for single family homes and twice a week for townhomes, provides recycling and yard waste once a week for all residents, promotes litter prevention, and reports business recycling.

OBJECTIVES

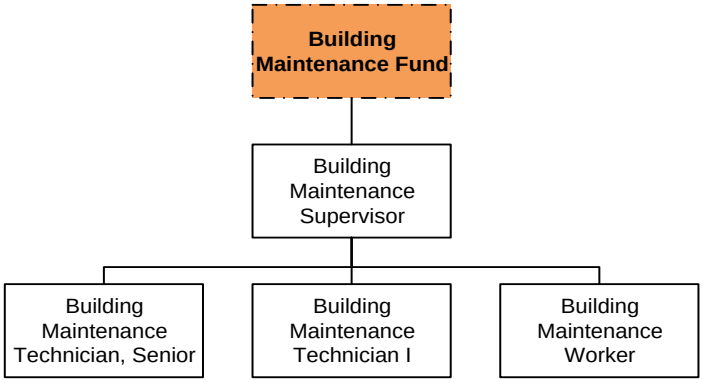
	City Council Priority & Goal	
● Provide efficient, cost effective curbside refuse & mixed recycling collection services	Sustainable Government	SOC-1
● Ensure adequate facilities for the transfer and disposal of solid waste and mixed recycling are available within reasonable proximity to the City (minimize travel/disposal costs and support local businesses)	Sustainable Government	SOC-1
● Reduce costs, reduce recycling contamination, and continue to achieve recycling rates of at least 25% (minimum DEQ requirement) through active education and outreach programs	Sustainable Government	SOC-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Efficiency Monthly User Fee (Single-Family / Townhome)	$26.59 / $27.88	$26.59 / $27.88	$26.59 / $27.88	$26.59 / $27.88	$26.59 / $27.88
Outcome (Effectiveness) # of trash & recycling misses (average per month / % of on time collections	70 / 99.9%	70 / 99.9%	60 / 99.9%	70 / 99.9%	70 / 99.9%
Efficiency Cost per ton Refuse / Recycling / Yardwaste	$120.48 / $67.69 / $100.60	$123.00 / $107.00 / $97.00	$121.00 / $65.38 / $97.27	$123.00 / $126.00 / $123.00	$122.00 / $193.00 / $123.00
Output # of refuse tons curbside / # of recycle tons curbside	12,649 / 4,007	12,616 / 5,987	13,300 / 4,250	12,819 / 6,146	12,883 / 6,177

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	165,630	213,270	213,270	207,000	(6,270)
Purchased Services	2,524,435	2,832,730	2,832,730	2,806,730	(26,000)
Internal Services	181,865	187,450	187,450	186,450	(1,000)
Other Charges	4,633	11,600	11,600	9,700	(1,900)
Supplies	7,107	8,700	8,700	8,700	-
Capital	-	70,000	70,000	7,000	(63,000)
Debt / Other Uses	3,461	8,000	8,000	8,000	-
Transfers / Contingencies	-	123,780	123,780	266,650	142,870
Expenditure Category Total:	**$ 2,887,131**	**$ 3,455,530**	**$ 3,455,530**	**$ 3,500,230**	**$ 44,700**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
BUILDING MAINTENANCE								
Building Maintenance Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Building Maintenance Technician, Senior	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Building Maintenance Technician I	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Building Maintenance Worker	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**-**	**-**

The Building Maintenance Fund also supports 50% of the Buildings & Grounds Manager position in the General Fund.

FUNCTIONS / ACTIVITIES

The Building Maintenance Fund, managed by the Public Works department, works to respond in a timely manner to all building maintenance issues and requests and keeps City buildings in a good state of repair to provide a positive image to the public and preserve the public infrastructure.

OBJECTIVES

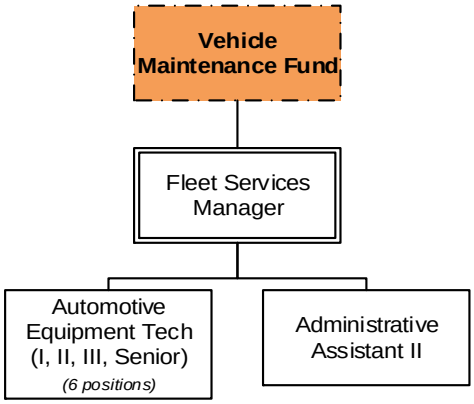
	City Council Priority & Goal	
● Accomplish building maintenance activities in a quality and timely manner including preventative and predictive maintenance	Sustainable Government	SOP-1
● Maintain an overall positive customer satisfaction rating from city staff. Conduct annual surveys to measure performance	Sustainable Government	SOP-1
● ADA Accessibility in all City buildings	Sustainable Government	SOP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Output # of work orders completed	713	584	725	725	725
Input (Workload) # of square feet maintained / # of buildings	201,454 / 19	201,454/ 19	201,454 / 19	201,654/ 21	201,654/ 21
Output (Actions Taken) # of City buildings / % of City buildings meeting ADA Compliance	19 / 100%	19/ 100%	19 / 100%	21/ 95%	21/ 95%
Efficiency Maintenance cost per actual square foot / cleaning cost per actual square foot	$6.93 / $0.71	$6.52 / $0.71	$7.64 / $0.71	$7.64 / $0.72	$7.64 / $0.72

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	410,821	522,930	522,930	496,470	(26,460)
Purchased Services	373,402	274,900	302,021	344,900	70,000
Internal Services	198,774	193,170	193,170	31,900	(161,270)
Other Charges	358,764	367,300	367,300	367,300	-
Supplies	65,413	81,500	81,500	81,500	-
Capital	-	100,000	100,000	100,000	-
Expenditure Category Total:	**$ 1,407,174**	**$ 1,539,800**	**$ 1,566,921**	**$ 1,422,070**	**$ (117,730)**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Vehicle Maintenance Fund								
Fleet Services Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Automotive/Equipment Technician (I, II, III, Senior)	**6**	*6.00*	**6**	*6.00*	**6**	*6.00*	**-**	-
Administrative Assistant II	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Vehicle Maintenance Fund, managed by the Public Works department, is committed to providing quality fleet maintenance services with highly trained technicians to the entire City that results in a cost effective, functional, and safe program that presents a positive and professional image to the public.

OBJECTIVES

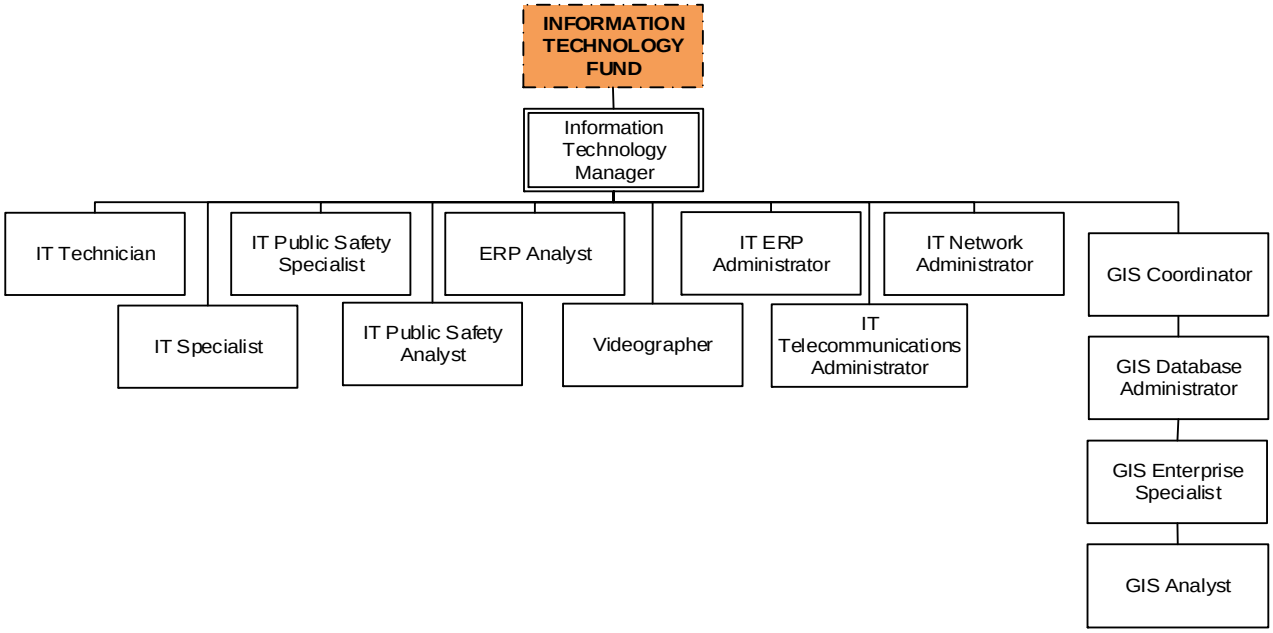
	City Council Priority & Goal	
● Provide a cost effective and quality assurance vehicle maintenance program	Sustainable Government	SOP-5
● Maintain an adequate fund balance for annual replacement of vehicles	Sustainable Government	SOP-5
● Develop highly trained technicians through the Career Incentive Program	Sustainable Government	SOO-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Input (Workload) City Shop Labor Rate / Comparable Labor Rate	$55	$55	$70 / $115-$143	$70 / $123-$143	$70 / $123-$143
Output # of maintenance orders processed	3,038	3,163	3,050	3,138	3,100
Outcome (Effectiveness) # of Pieces of Equipment per Mechanic. City Fleet / Industry Standard	75	75 / 55-60	75 / 55-60	76 / 55-60	76 / 55-60
Output % of vehicles replaced / Average age of fleet	5% / 9yrs	4% / 9yrs	4% / 9yrs	4% / 9yrs	4% / 9yrs

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	770,533	834,930	834,930	870,000	35,070
Purchased Services	114,965	161,000	161,118	165,000	4,000
Internal Services	460,942	540,390	540,390	277,050	(263,340)
Other Charges	176,220	201,300	201,300	206,900	5,600
Supplies	891,654	982,650	982,650	1,094,650	112,000
Capital	787,834	1,034,000	1,291,691	1,219,500	185,500
Transfers / Contingencies	-	-	-	10,820	10,820
Expenditure Category Total:	**$ 3,202,148**	**$ 3,754,270**	**$ 4,012,079**	**$ 3,843,920**	**$ 89,650**



	Adopted FY 2019		Amended FY 2019		Budget FY 2020		Budget FY 2020 Over (Under) Adopted FY 2019	
	#	FTE	#	FTE	#	FTE	#	FTE
Information Technology Fund								
Information Technology Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
IT Network Administrator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
IT Telecommunications Administrator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
IT ERP Administrator	**1**	1.00	**1**	1.00	**1**	1.00	**-**	-
IT Public Safety Specialist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
IT Public Safety System Analyst	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
IT Specialist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
IT Technician	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Videographer (PEG)	**1**	*0.05*	**1**	*0.05*	**1**	*0.05*	**-**	-
ERP Analyst	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
GIS Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
GIS Analyst	**-**	-	**-**	-	**1**	*1.00*	**1**	*1.00*
GIS Database Administrator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
GIS Enterprise Application Specialist	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**13**	**12.05**	**13**	**12.05**	**14**	**13.05**	**1**	**1.00**

FUNCTIONS / ACTIVITIES

Information Technology (IT) Fund, managed by the Finance & Administration department, is responsible for providing support services for all computer, phone, voicemail, and iSeries systems and supporting the City's Internet and Intranet presence. The IT office will be both a convenient physical location for walk-in customers as well as a virtual customer support portal, where Manassas staff can access support resources 24 hours a day, 7 days a week.

OBJECTIVES

	City Council Priority & Goal	
● Provide 99% system uptime or higher each month for main IT systems	Sustainable Government	SOP-1
● Provide IT help desk services during regular business hours (and call-out services after-hours). Respond to mission critical (high priority) tickets within one day.	Sustainable Government	SOP-1
● Ensure user data, system accounts, network devices and applications used by city employees are protected, updated, securely configured and patched. This also includes security remediation of processes and systems from latest audit.	Sustainable Government	SOP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2019 Projected	FY 2020 Budget
Outcome (Effectiveness) % of available uptime for main IT systems	99.0%	99.9%	99.0%	99.0%	99.0%
Output # of total Help Desk calls / # high priority calls/ average ticket completion (hours)	5,384 / N/A / 11.46	2,947 / 691 / 17.47	5,000 / N/A / 10.0	4,706 / 1,200 / 7.94	5,000 / 1,200 / 10.0
Output # of GIS web apps / # web maps created and supported in-house	27 / 35	30 / 58	40 / 65	40 / 65	40 / 65
Efficiency # of page views / # of unique visitors for GIS website	9,100 / 3,897	7,598 / 3,450	8,000 / 3,500	8,000 / 3,500	8,000 / 3,500

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Salaries / Benefits	1,400,851	1,553,510	1,555,510	1,671,000	117,490
Purchased Services	1,237,178	1,027,740	1,511,692	1,089,940	62,200
Internal Services	255,445	434,190	434,190	98,810	(335,380)
Other Charges	134,247	168,060	170,057	174,210	6,150
Supplies	545,192	363,990	489,832	340,000	(23,990)
Capital	199,611	320,000	612,130	350,000	30,000
Transfers / Contingencies	-	100,000	100,000	120,000	20,000
Expenditure Category Total:	**$ 3,772,524**	**$ 3,967,490**	**$ 4,873,411**	**$ 3,843,960**	**$ (123,530)**

FUNCTIONS / ACTIVITIES

The City owns two cemeteries, Manassas Cemetery (2,000 plots) and Rose Hill Cemetery (1,000 plots). The maintenance of these grounds are in the General Fund and supported by a transfer from the Cemetery Trust Fund. The Cemetery Trust Fund is a permanent fund meaning that only the earnings from the cemetery, not the principal can be used for cemetery maintenance.

FUNDING OVERVIEW

Revenue by Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	1,765	-	-	-	-
Charges for Services	13,500	-	-	-	-
Source Total:	**15,265**	**-**	**-**	**-**	**-**
Other Financing Sources					
Use of Fund Balance	-	32,800	32,800	32,800	-
Source Total:	**-**	**32,800**	**32,800**	**32,800**	**-**
REVENUE TOTAL:	**$ 15,265**	**$ 32,800**	**$ 32,800**	**$ 32,800**	**$ -**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Transfers/Contingencies	24,113	32,800	32,800	32,800	-
EXPENDITURE TOTAL:	**$ 24,113**	**$ 32,800**	**$ 32,800**	**$ 32,800**	**$ -**

BUDGET HIGHLIGHTS

There are no changes. As of June 30, 2018, the fund balance in this fund is $244,257.

MISSION STATEMENT

The Manassas City Public Schools (MCPS), in partnership with the community, will provide an innovative, engaging, inspiring, and challenging learning environment for all students. The school division embraces the challenge and opportunity to serve the 21st century learner in safe, healthy, and supportive school environment focusing on innovative learning that integrates the use of technologies, inquiry, problem-solving, and higher order thinking skills.

REVENUE OVERVIEW

Revenue by Source	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Local Sources					
Interest	74,595	-	-	-	-
Charges for Services	1,328,853	1,334,982	1,334,982	1,356,650	21,668
Source Total:	**1,403,449**	**1,334,982**	**1,334,982**	**1,356,650**	**21,668**
Intergovernmental					
State of Virginia	50,033,929	52,624,369	52,928,152	54,065,970	1,441,601
Federal Government	6,093,909	6,608,190	6,608,190	6,754,872	146,682
Source Total:	**56,127,838**	**59,232,559**	**59,536,342**	**60,820,842**	**1,588,283**
Other Financing Sources					
Transfer from General Fund	55,617,210	57,077,160	57,077,160	58,789,475	1,712,315
Bonds from General Fund	-	-	-	-	-
Proffers from General Fund	859,935	100,000	100,000	100,000	-
Use of Fund Balance	-	176,527	3,811,499	250,942	74,415
Source Total:	**56,477,145**	**57,353,687**	**60,988,659**	**59,140,417**	**1,786,730**
REVENUE TOTAL:	**$114,008,432**	**$117,921,228**	**$121,859,983**	**$121,317,909**	**$ 3,396,681**

EXPENDITURE OVERVIEW

Expenditure by Fund	FY 2018 Actual	FY 2019 Adopted	FY 2019 Amended	FY 2020 Budget	Increase (Decrease)
Operating Fund	95,052,941	100,828,541	101,018,151	104,080,040	3,251,499
Food Service Fund	3,483,310	4,152,805	7,131,250	4,169,583	16,778
CIP Fund	7,051,466	3,000,000	3,303,783	3,000,000	-
Grants/Special Proj. Fund	3,209,569	3,593,090	4,060,007	3,794,772	201,682
Debt Service Fund	7,485,066	6,346,792	6,346,792	6,273,514	(73,278)
EXPENDITURE TOTAL:	**$116,282,351**	**$117,921,228**	**$121,859,983**	**$121,317,909**	**$ 3,396,681**

BUDGET HIGHLIGHTS

The Adopted Budget for the Manassas City Public Schools is $121,317,909, reflecting an increase of 3% from FY 2019.