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 quality of life for 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, provision of and maintenance of 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, improving communications both with our citizens and other local governments, and reducing the City's tax burden.

PRIOR YEAR ACCOMPLISHMENTS

- Completed purchase of the Historic Annaburg Manor property to protect the historic property and enhance the City's park inventory
- Broke ground on Fire and Rescue Station 521 to enhance the City's ability to respond to the public safety needs of its citizens and businesses
- Amended Article 1 of Chapter 60 of the Manassas City Code, reorganizing the City's Fire and Rescue services to better serve the citizens while respecting the contributions of the volunteer associations
- Instituted a change to the City Code allowing the consumption of alcoholic beverages on certain city streets in certain circumstances to promote a vibrant downtown
- Instituted a change to the City Code allowing red light cameras at certain intersections in the City in an effort to increase pedestrian and vehicular safety
- Adopted a term limits policy for Board, Committees and Commissions to ensure that all City residents have an opportunity to serve the City

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	167,133	159,000	159,000	163,330	4,330
Purchased Services	87,677	91,500	91,500	95,210	3,710
Internal Services	30,820	29,760	29,760	30,440	680
Other Charges	105,188	110,900	110,900	121,130	10,230
Supplies	4,376	5,000	5,000	2,000	(3,000)
Expenditure Category Total:	**395,194**	**$ 396,160**	**$ 396,160**	**$ 412,110**	**$ 15,950**

Division Summary					
Memberships	74,214	80,400	80,400	83,130	2,730
City Council	245,080	237,760	237,760	246,980	9,220
External Audits	75,900	78,000	78,000	82,000	4,000
Division Summary Total:	**$ 395,194**	**$ 396,160**	**$ 396,160**	**$ 412,110**	**$ 15,950**

BUDGET HIGHLIGHTS

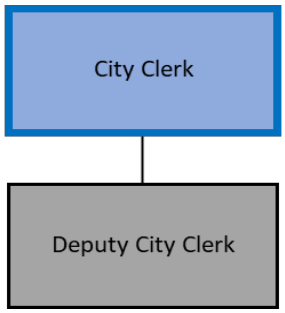
Changes include standard adjustments to salaries, benefits and internal service charges.

Department Information

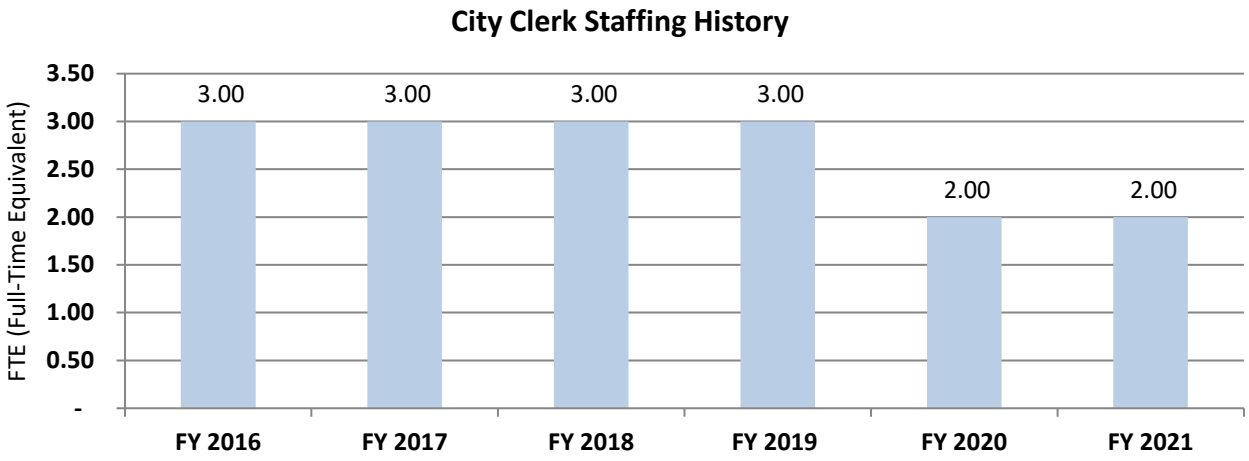
Lee Ann Henderson, City Clerk

(703) 257-8280

www.manassascity.org/cityclerk



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY CLERK								
City Clerk	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Deputy City Clerk	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
DEPARTMENT TOTAL	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-



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 serving as a liaison between the Mayor, City Council, City Manager, City staff and the citizens of Manassas.

PRIOR YEAR ACCOMPLISHMENTS

- Achieved 100% certification by the International Institute of Municipal Clerks for all Clerk's office staff
- Ensured the use of best practices available for record management and retrieval and compliance with all applicable regulations on local, state and federal levels
- Assisted the City Attorney and other staff members with the drafting of ordinances, resolutions, proclamations, commendations, agenda statements and other documentation considered by City Council
- Planned and coordinated the City's Annual Legislative Breakfast with members of the City's State Legislative Delegation, the Manassas City School Board, and the City Council to communicate the City's important legislative priorities for the coming year

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	202,331	215,000	215,000	228,000	13,000
Purchased Services	394	11,330	11,330	11,330	-
Internal Services	59,180	51,400	51,400	47,800	(3,600)
Other Charges	9,250	10,930	10,930	10,930	-
Supplies	1,995	1,830	1,830	1,830	-
Expenditure Category Total:	**273,150**	**$ 290,490**	**$ 290,490**	**$ 299,890**	**$ 9,400**
Division Summary					
City Clerk	273,150	290,490	290,490	299,890	9,400
Division Summary Total:	**$ 273,150**	**$ 290,490**	**$ 290,490**	**$ 299,890**	**$ 9,400**

BUDGET HIGHLIGHTS

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

FUNCTIONS / ACTIVITIES

The City Clerk's Office is responsible for supporting and documenting all City Council meetings, instituting and maintaining a records management program compliant with the Code of Virginia, 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	Sustaining Excellence	SE-2
● Promote transparency in City government by compliance to the legal requirements associated with public meetings 100% of the time and ensure access to legislative actions	Sustaining Excellence	SE-1
● 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	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) Number of City Council meetings supported annually	40	56	45	50	47
Outcome (Effectiveness) # of City Council meeting minutes prepared for approval within five days of original meeting date / # of required changes	N/A	N/A	N/A	N/A	47 / 0
Output (Actions Taken) # of applications for Board, Committee, and Commissions positions processed / # of appointments made	47 / 45	57 / 54	55 / 55	57 / 55	65 / 65
Output (Actions Taken) External Rating: Citizen Satisfaction Survey Results % / National Average Satisfaction Results %	72% / 45%	72% / 45%	75% / 45%	75% / 45%	75% / 45%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	202,331	215,000	215,000	228,000	13,000
Purchased Services	394	11,330	11,330	11,330	-
Internal Services	59,180	51,400	51,400	47,800	(3,600)
Other Charges	9,250	10,930	10,930	10,930	-
Supplies	1,995	1,830	1,830	1,830	-
Expenditure Category Total:	**$ 273,150**	**$ 290,490**	**$ 290,490**	**$ 299,890**	**$ 9,400**

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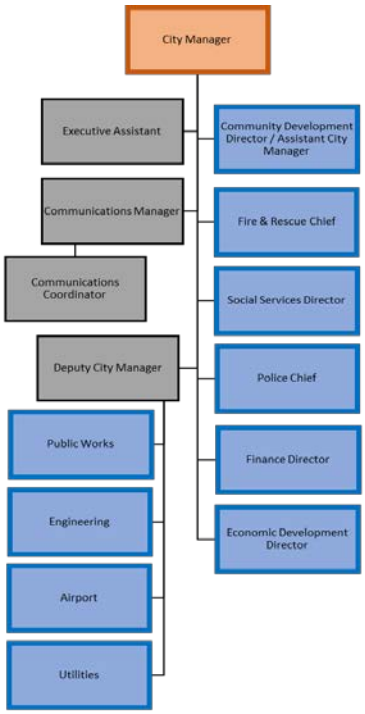
Department Information

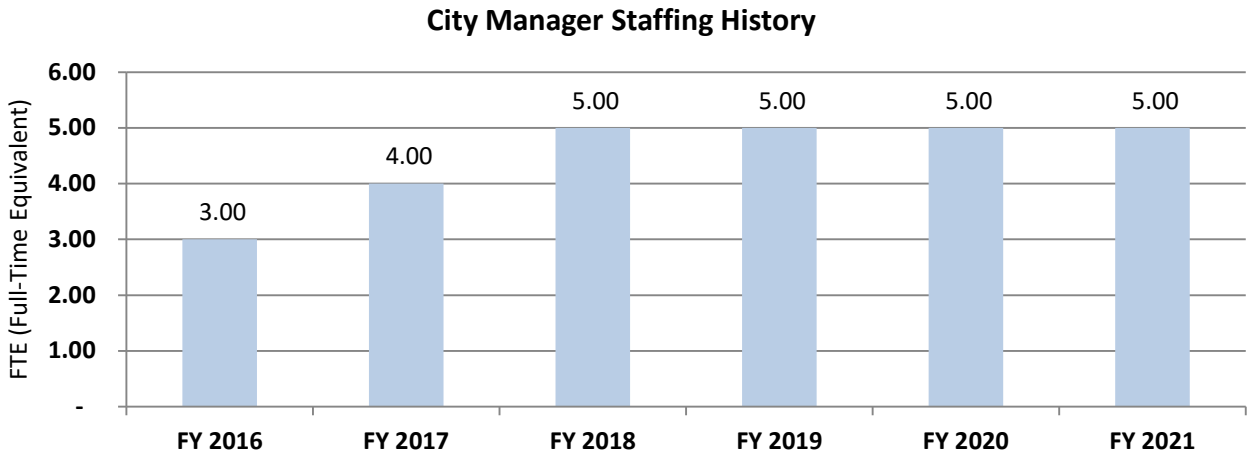
Pat Pate, City Manager

(703) 257-8212

www.manassascity.org/citymanager



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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

- Provided catalyst for significant economic development in the City including construction on expansion of Micron, the largest economic development projects ever undertaken in the Commonwealth of Virginia, at the Landings at Cannon Branch off Gateway and the Aurora Flight Sciences/Boeing project
- Sold bonds at an extremely favorable rate while maintaining the highest available bond rating of AAA from Standard and Poor's
- Finalized purchase of park land with the historic Annaburg Manor Structure with Novant UVA Health Systems
- Produced a Recommended FY2020 Budget, addressing Council priorities with lower than projected operating costs and tax rate, and the 2019-2023 Capital Improvement Program with emphasis on public safety, culture and recreation, transportation and utilities adopted by City Council in May 2019
- Completed an MOU for Shared Services and Shared Capital Project Planning between the City and the MCPS and provided a 3% increase in education funding to the MCPS
- Awarded bid for construction of Fire and Rescue Station #21 on Dumfries Road with groundbreaking on November 15, 2019
- Completed acquisition, lease terminations, demolition of existing structure and design for the new public safety center on 9608 Grant Avenue
- Completed purchase of .5 MGD of sewer capacity from Fairfax County to expand capacity for the City of Manassas in the UOSA plant
- Completed the 2018 Citizen Satisfaction Survey, Council Planning Retreat, an employee satisfaction survey and "Community Conversations" process to gather input for the revision of the strategic plan and long range comprehensive plan update
- Completed negotiations for the retention of the Depot Parking Lot and for the return of property along Redoubt Road to the City from Prince William County
- One of the first localities to obtain and implement new permit from the Virginia Alcoholic Beverage Control Authority to allow for alcoholic beverages to be carried outside a restaurant in the designated downtown area for 12 events a year

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	841,160	925,300	925,300	950,300	25,000
Purchased Services	53,926	101,000	101,000	101,900	900
Internal Services	77,665	81,130	81,130	91,960	10,830
Other Charges	26,611	32,930	32,930	35,150	2,220
Supplies	5,474	9,500	9,500	8,600	(900)
Expenditure Category Total:	**1,004,836**	**$ 1,149,860**	**$ 1,149,860**	**$ 1,187,910**	**$ 38,050**
Division Summary					
Administration	738,926	841,120	841,120	870,350	29,230
Communications	262,058	304,610	304,610	313,610	9,000
Memberships/Dues	3,852	4,130	4,130	3,950	(180)
Division Summary Total:	**$ 1,004,836**	**$ 1,149,860**	**$ 1,149,860**	**$ 1,187,910**	**$ 38,050**

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	Sustaining Excellence	SE-3
● Maintain or improve community satisfaction with services and programs provided by the City	Sustaining Excellence	SE-2
● Improve perception of Manassas as a place to live, visit & work	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) % of Citizens that feel safe in the community	89%	89%	89%	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) 72% (b) 73%	(a) 72% (b) 73%	(a) 75% (b) 75%
Outcome (Effectiveness) % Average overall satisfaction with City services by major category	70%	68%	68%	68%	70%
Outcome (Effectiveness) % of services surveyed that received an overall satisfaction rating above national average	67%	77%	77%	77%	75%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	615,047	669,690	669,690	682,690	13,000
Purchased Services	29,484	65,100	65,100	70,500	5,400
Internal Services	77,410	81,130	81,130	91,960	10,830
Other Charges	15,969	21,800	21,800	22,700	900
Supplies	1,016	3,400	3,400	2,500	(900)
Expenditure Category Total:	**$ 738,926**	**$ 841,120**	**$ 841,120**	**$ 870,350**	**$ 29,230**

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	Sustaining Excellence	SE-2
● Effectively communicate City of Manassas public information by being both timely and accurate	Sustaining Excellence	SE-2
● Promote the City of Manassas as a business and tourist destination through web based and traditional media	Economic Prosperity	EP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # Articles written	N/A	308	310	310	315
Efficiency (Workload) # SeeClickFix issues resolved	N/A	884	890	890	900
Outcome (Effectiveness) # Social Media interactions	N/A	5,851	5,900	5,900	6,000
Outcome (Effectiveness) # Publications featured	N/A	580	585	585	590

DIVISION EXPENDITURE OVERVIEW

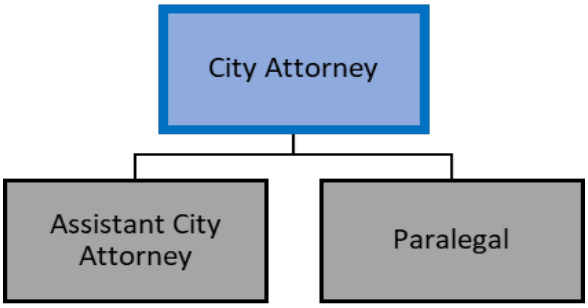
Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	226,113	255,610	255,610	267,610	12,000
Purchased Services	24,442	35,900	35,900	31,400	(4,500)
Internal Services	255	-	-	-	-
Other Charges	6,790	7,000	7,000	8,500	1,500
Supplies	4,458	6,100	6,100	6,100	-
Expenditure Category Total:	**$ 262,058**	**$ 304,610**	**$ 304,610**	**$ 313,610**	**$ 9,000**

Department Information

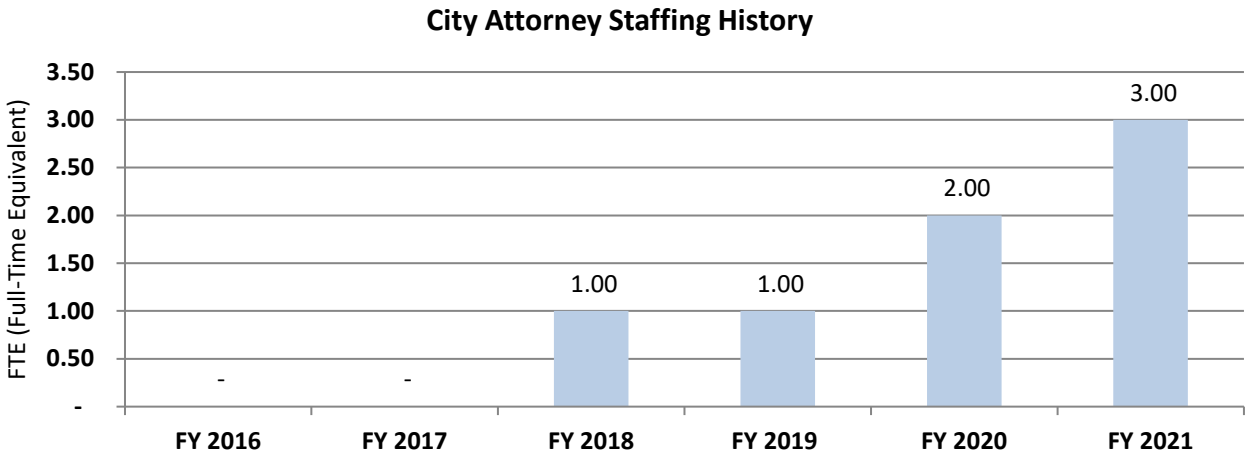
Craig Brown, City Attorney

(703) 257-8208

www.manassascity.org/cityattorney



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
CITY ATTORNEY								
City Attorney	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Assistant City Attorney	**-**	-	**-**	-	**1**	*1.00*	**1**	*1.00*
Paralegal	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
DEPARTMENT TOTAL	**2**	*2.00*	**2**	*2.00*	**3**	*3.00*	**1**	*1.00*



MISSION STATEMENT

The City Attorney's office provides professional legal representation of the City Council, City officials, City Departments and Boards, Committees, and Commissions. In addition, the City Attorney provides legal advice and services related to administrative and general matters, land acquisition, zoning and building code enforcement, including the preparation of deeds, contracts, agreements, ordinances, resolutions, amendments to existing agreements, advises departments of changes in applicable law, and refers cases to outside legal counsel, when necessary.

PRIOR YEAR ACCOMPLISHMENTS

- Hired a Paralegal position for the City Attorney's office
- Developed an internal department tracking system for incoming projects from various departments
- Preparation of Code Enforcement demand letters was removed from the list of responsibilities for outside legal counsel and brought in-house
- Coordinated with the Manassas City Police Department to settle the Capital City Pups case in Prince William County General District Court
- Filed and obtained a Writ of Special Election from the Prince William County Circuit Court to fill a vacancy on City Council
- Assisted with the Acquisition of the Annaburg Manor property for public park purposes
- Assisted with the completion of the TD Banking Services Contract
- Assisted on numerous land acquisition projects for the Route 28 Project
- Assisted with the utility agreements necessary for the Micron Expansion Project

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	255,033	358,000	358,000	374,000	16,000
Purchased Services	43,714	74,000	74,000	74,000	-
Internal Services	-	1,820	1,820	12,230	10,410
Other Charges	2,005	10,000	10,000	10,000	-
Supplies	4,462	3,500	3,500	5,500	2,000
Expenditure Category Total:	**305,214**	**$ 447,320**	**$ 447,320**	**$ 475,730**	**$ 28,410**

Division Summary					
City Attorney	305,214	447,320	447,320	475,730	28,410
Division Summary Total:	**$ 305,214**	**$ 447,320**	**$ 447,320**	**$ 475,730**	**$ 28,410**

BUDGET HIGHLIGHTS

Changes include the addition of an Assistant City Attorney position to address legal work in the Social Services Department currently being handled by a third party firm. The costs of the position will be offset by a reduction in the legal services contract; other changes also include standard adjustments to salaries, benefits and internal service charges.

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	Sustaining Excellence	SE-1
● Perform all duties in an efficient and timely manner so that clients' needs are met	Sustaining Excellence	SE-1
● Monitor expenditures for outside counsel to ensure fiscal responsibility in the provision of legal services for the City	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) Number of times written legal advice, both solicited and unsolicited, is provided to City departments	N/A	60	30	50	50
Efficiency (Workload) Number of City Council ordinances and resolutions drafted or reviewed	N/A	24	30	15	15
Efficiency (Workload) Number of legal documents drafted, negotiated or reviewed (contracts, franchises, MOUs, deeds, plats, performance/erosion bonds, demand letters, etc)	N/A	100	40	100	100
Input (Resources Utilized) Number of legal matters referred to outside counsel, other than for social services, collections and code enforcement	N/A	1	10	0	5

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	255,033	358,000	358,000	374,000	16,000
Purchased Services	43,714	74,000	74,000	74,000	-
Internal Services	-	1,820	1,820	12,230	10,410
Other Charges	2,005	10,000	10,000	10,000	-
Supplies	4,462	3,500	3,500	5,500	2,000
Expenditure Category Total:	**$ 305,214**	**$ 447,320**	**$ 447,320**	**$ 475,730**	**$ 28,410**

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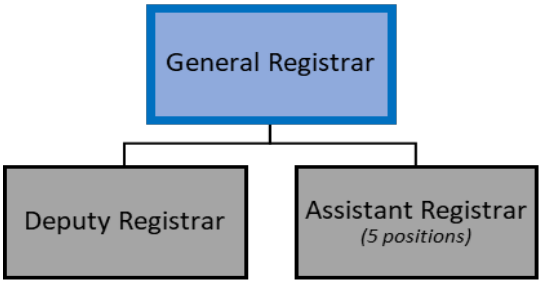
Department Information

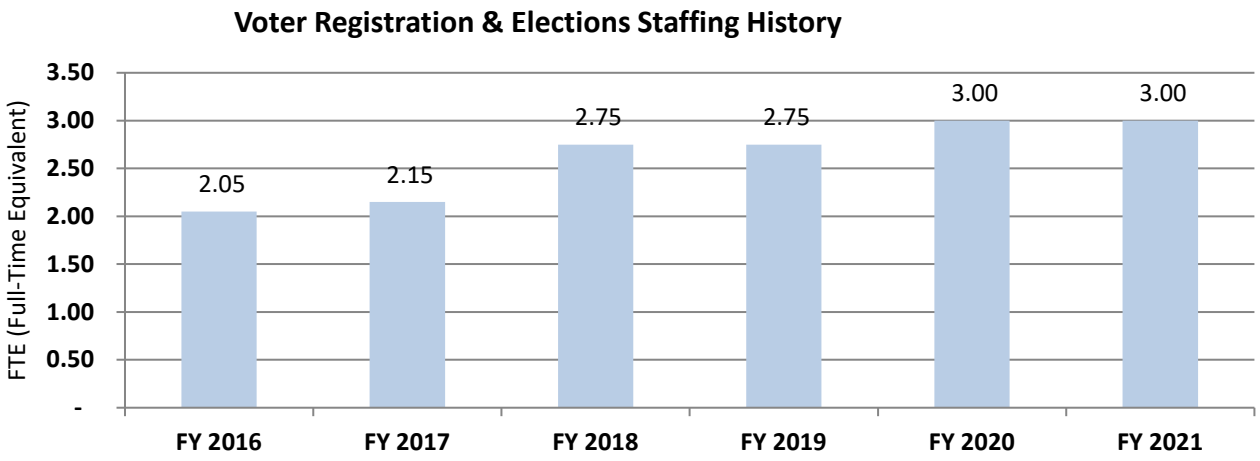
Susan Reed, General Registrar

(703) 257-8462

www.manassascity.org/vote



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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**	*1.00*	**5**	*1.00*	**5**	*1.00*	**-**	-
DEPARTMENT TOTAL	**7**	**3.00**	**7**	**3.00**	**7**	**3.00**	**-**	**-**



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

- Our office conducted 3 elections in FY2020
- Voter interest is very high and voter turnout reflects this
- Registration is up with voters registering through DMV electronically
- The Voter Registration Office celebrated National Registration Day at Osbourn High School and helped register eligible students for the upcoming elections

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	233,883	250,000	250,000	268,000	18,000
Purchased Services	18,843	22,600	22,600	22,600	-
Internal Services	41,829	45,640	45,640	49,830	4,190
Other Charges	10,014	13,200	13,200	13,200	-
Supplies	5,338	5,600	5,600	5,600	-
Capital	-	19,310	19,310	-	(19,310)
Expenditure Category Total:	**309,907**	**$ 356,350**	**$ 356,350**	**$ 359,230**	**$ 2,880**
Division Summary					
Voter Registration & Elections	309,907	356,350	356,350	359,230	2,880
Division Summary Total:	**$ 309,907**	**$ 356,350**	**$ 356,350**	**$ 359,230**	**$ 2,880**

BUDGET HIGHLIGHTS

Changes include 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	Sustaining Excellence	SE-1
● Increase voter participation and registration and maintain accurate records for City voters	Sustaining Excellence	SE-1
● Recruit and train qualified election officials who will support and properly instruct voters on election day	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of elections held (federal / state / local)	1 / 0 / 1	1 / 0 / 1	1 / 1 / 1	1 / 1 / 1	1 / 0 / 1
Outcome (Effectiveness) # of Eligible Voters / # of Registered Voters / % Average Voter Turnout	32,000 / 21,487 / 44%	32,500 / 21,910 / 32.65%	33,000 / 23,400 / 38%	33,000 / 23,000 / 38%	33,100 / 23,000 / 51%
Outcome (Effectiveness) Recruit and maintain at least 80 qualified Election Officials in six precincts	110	115	120	120	125
Efficiency (Workload) # of candidates / issues maintained on file	34 / 1	28 / 2	34 / 0	25 / 5	34 / 1

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	233,883	250,000	250,000	268,000	18,000
Purchased Services	18,843	22,600	22,600	22,600	-
Internal Services	41,829	45,640	45,640	49,830	4,190
Other Charges	10,014	13,200	13,200	13,200	-
Supplies	5,338	5,600	5,600	5,600	-
Capital	-	19,310	19,310	-	(19,310)
Expenditure Category Total:	**$ 309,907**	**$ 356,350**	**$ 356,350**	**$ 359,230**	**$ 2,880**

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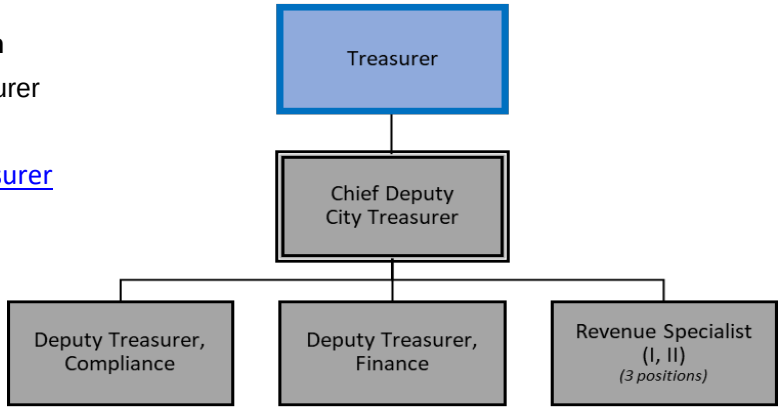
Department Information

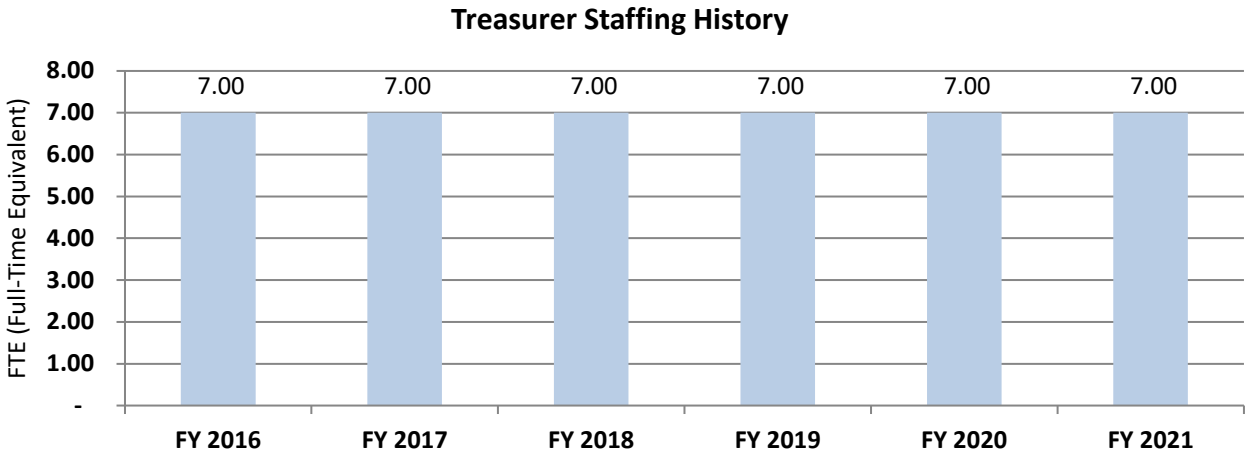
Patricia Richie-Folks, Treasurer

(703) 257-8246

www.manassascity.org/treasurer



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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

- Started the RFP process and chose a bank that is more beneficial to the City
- Partnered with TASC to assist with collection of delinquent taxes
- Treasurer was nominated and chosen to serve another year on Legislative Committee for TAV

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	618,376	673,500	673,500	694,500	21,000
Purchased Services	56,043	66,320	66,457	66,320	-
Internal Services	124,104	102,950	102,950	97,830	(5,120)
Other Charges	18,072	26,400	26,400	26,400	-
Supplies	7,234	5,000	5,000	5,000	-
Expenditure Category Total:	**823,829**	**$ 874,170**	**$ 874,307**	**$ 890,050**	**$ 15,880**

Division Summary					
Treasurer	823,829	874,170	874,307	890,050	15,880
Division Summary Total:	**$ 823,829**	**$ 874,170**	**$ 874,307**	**$ 890,050**	**$ 15,880**

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	Sustaining Excellence	SE-3
● Collect, deposit, and invest City funds within 24 hours or less of receipt	Sustaining Excellence	SE-3
● Increase Return on Investments	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) % of total tax collection to tax levy / % of delinquent taxes to tax levy	98.11% / 2.19%	98.15% / 2.54%	99.00% / 2.50%	99.00% / 2.50%	99.00% / 2.50%
Input (Workload) # of payments processed / % of processed payments that are taxes	121,685 / 68.20%	111,281 / 65.00%	142,000 / 72.00%	142,000 / 72.00%	142,000 / 72.00%
Efficiency (Workload) # of Citizen Self Service payments processed	8,461	19,218	9,000	19,250	19,250
Outcome (Effectiveness) Freedom Bank CDARS / Freedom Bank CD / VIP Liquidity Fund	N/A	2.60% / 1.36% / 2.41%	2.60% / 1.36% / 2.41%	2.60% / 1.36% / 2.41%	2.60% / 1.36% / 2.41%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	618,376	673,500	673,500	694,500	21,000
Purchased Services	56,043	66,320	66,457	66,320	-
Internal Services	124,104	102,950	102,950	97,830	(5,120)
Other Charges	18,072	26,400	26,400	26,400	-
Supplies	7,234	5,000	5,000	5,000	-
Expenditure Category Total:	**$ 823,829**	**$ 874,170**	**$ 874,307**	**$ 890,050**	**$ 15,880**

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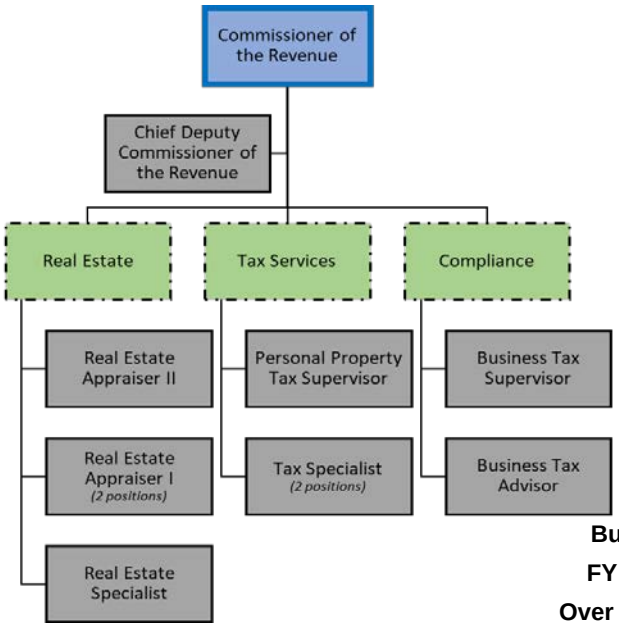
Department Information

Doug Waldron, Commissioner of the Revenue

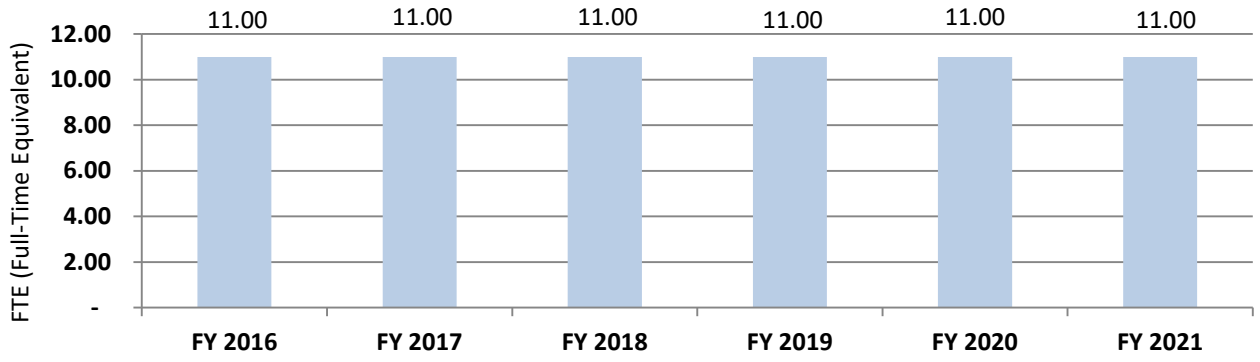
(703) 257-8220

www.manassascity.org/cor



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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

- The Commissioner of Revenue completed all requirements and received his Master COR recertification
- The Chief Deputy Commissioner of the Revenue 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
- Completed the Real Estate reassessment and mailed assessment notices to property owners by March 1
- Completed assessment and billed Personal Property and Machinery and Tools prior to deadline
- Met all deadlines established for the renewal/issuance of annual Business Licenses and the 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 submitted for Real Estate and Personal Property Tax Relief for the Elderly and Disabled
- Became one of the first localities in the Commonwealth to achieve Office Accreditation, meeting the highest standards of professionalism through the Commissioners of the Revenue Association of Virginia

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,093,428	1,147,300	1,147,300	1,184,300	37,000
Purchased Services	4,345	7,485	7,348	7,485	-
Internal Services	282,370	222,010	234,048	260,600	38,590
Other Charges	15,111	20,325	20,325	20,325	-
Supplies	6,421	12,600	12,600	12,600	-
Expenditure Category Total:	**1,401,675**	**$ 1,409,720**	**$ 1,421,621**	**$ 1,485,310**	**$ 75,590**
Division Summary					
Administration	576,333	557,470	569,371	607,060	49,590
Real Estate	352,413	401,650	401,650	407,650	6,000
Tax Services	274,079	255,950	255,950	267,950	12,000
Compliance	198,354	192,350	192,350	200,350	8,000
Board of Equalization	496	2,300	2,300	2,300	-
Division Summary Total:	**$ 1,401,675**	**$ 1,409,720**	**$ 1,421,621**	**$ 1,485,310**	**$ 75,590**

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	Sustaining Excellence	SE-6
● Assess individual and business property returns by September 1 and business license renewals by March 31	Sustaining Excellence	SE-6
● Complete 75 desk audits representing 10% of home-based businesses	Sustaining Excellence	SE-6

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) Average assessment to market level validated by a state ratio study	97%	89%	97%	94%	94%
Outcome (Effectiveness) # of real estate assessment appeals / % of time the Board of Equalization upheld the assessment	6 / 34%	5 / 80%	20 / 50%	1 / 100%	5 / 85%
Output (Actions Taken) # of business licenses issued	2,401	2,443	2,500	2,450	2,500
Output (Actions Taken) # of field audits / # of desk audits	42 / 147	39 / 183	50 / 150	45 / 150	45 / 150

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	279,244	320,000	320,000	331,000	11,000
Purchased Services	3,826	1,985	1,848	1,985	-
Internal Services	281,779	222,010	234,048	260,600	38,590
Other Charges	10,526	11,675	11,675	11,675	-
Supplies	958	1,800	1,800	1,800	-
Expenditure Category Total:	**$ 576,333**	**$ 557,470**	**$ 569,371**	**$ 607,060**	**$ 49,590**

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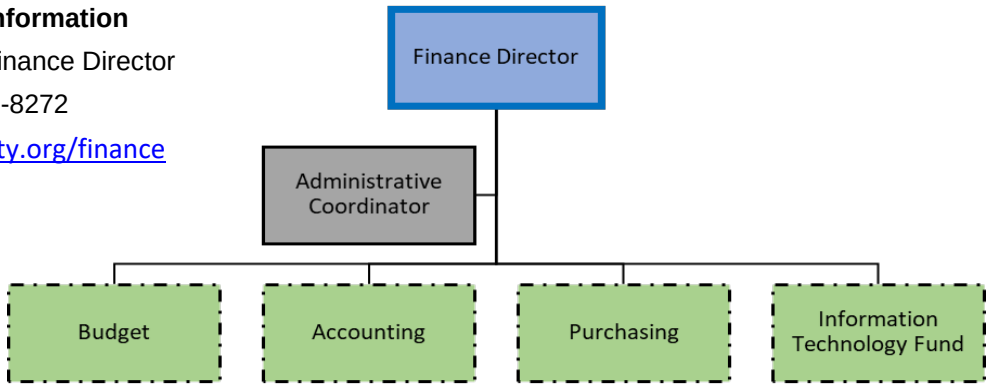
Department Information

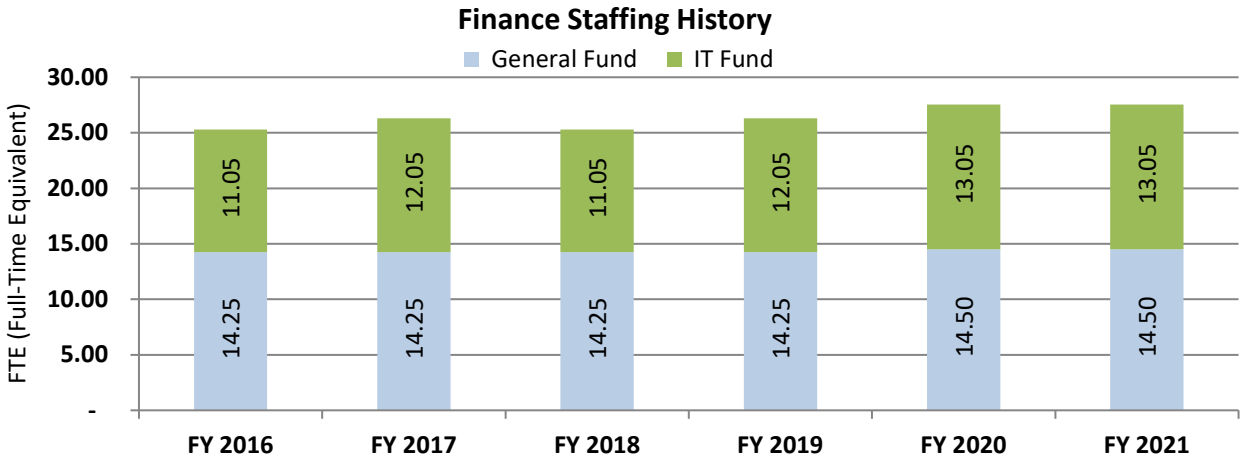
Diane Bergeron, Finance Director

(703) 257-8272

www.manassascity.org/finance



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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**	*5.50*	**6**	*5.50*	**6**	*5.50*	**-**	-
Purchasing	**5**	*5.00*	**5**	*5.00*	**5**	*5.00*	**-**	-
Information Technology Fund	**14**	*13.05*	**14**	*13.05*	**14**	*13.05*	**-**	-
DEPARTMENT TOTAL	**29**	**27.55**	**29**	**27.55**	**29**	**27.55**	**-**	**-**



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

- Issued $50 M in Debt through Competitive Bond Sale for Public Safety Facility Construction, Fire Station Construction, Water Tank Construction, Water Main Replacement and Sewer Capacity Purchase
- Received GFOA Distinguished Budget Presentation Award for FY 2019 Budget Document
- Received Clean Audit Opinion for FY 2019 Audit
- Met City Fund Balance Policy of 15% of General Fund Revenues for FY 2019
- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2018 Comprehensive Annual Financial Report
- Facilitated Issuance of Banking Services Contract with TD Bank
- Facilitated Issuance of Fire Station 21 Construction Contract
- Completed Address Data Submittal for 2020 Census
- Deployed Public WiFi in Stonewall Park/Pool and Museum/Baldwin Park
- Implemented Several Cyber Security Enhancements
- Created a Formal Cyber Security Incident Response Plan
- Maintained 99% of available uptime for main IT systems
- Supported 1,369 devices City-Wide

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,479,546	1,701,300	1,689,262	1,753,300	52,000
Purchased Services	15,610	22,640	22,640	26,400	3,760
Internal Services	281,188	230,020	430,020	231,840	1,820
Other Charges	23,294	37,670	37,790	38,000	330
Supplies	10,775	13,390	13,390	13,000	(390)
Expenditure Category Total:	**1,810,413**	**$ 2,005,020**	**$ 2,193,102**	**$ 2,062,540**	**$ 57,520**

Division Summary					
Administration	288,707	328,010	528,010	357,250	29,240
Budget	260,982	310,920	298,882	304,560	(6,360)
Accounting	694,806	746,810	746,810	767,860	21,050
Purchasing	565,918	619,280	619,400	632,870	13,590
Division Summary Total:	**$ 1,810,413**	**$ 2,005,020**	**$ 2,193,102**	**$ 2,062,540**	**$ 57,520**

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	Sustaining Excellence	SE-3
● Maintain or improve City's bond rating	Sustaining Excellence	SE-3
● Maintain City's fund balance according to policy (15% of revenues)	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) Clean Audit / # of Findings	Yes / 5	Yes / 1	Yes / 4	Yes / 4	Yes / 0
Outcome (Effectiveness) Bond Rating (Standard & Poors / Moody's)	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1
Efficiency (Workload) # of Bond Issues Managed / $ of Outstanding Bond Principal	15 / $113 M	12 / $103 M	12 / $145 M	12 / $145 M	12 / $138 M
Outcome (Effectiveness) $ of Fund Balance / % of Fund Balance (compared to 15% policy)	$17.2 M / 15%	$18.1 M / 15%	$18.2 M / 15%	$18.3 M / 15%	$18.5 M / 15%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	256,410	292,000	292,000	310,000	18,000
Purchased Services	8,770	14,400	14,400	23,300	8,900
Internal Services	16,820	13,720	213,720	15,250	1,530
Other Charges	4,445	6,200	6,200	6,200	-
Supplies	2,262	1,690	1,690	2,500	810
Expenditure Category Total:	**$ 288,707**	**$ 328,010**	**$ 528,010**	**$ 357,250**	**$ 29,240**

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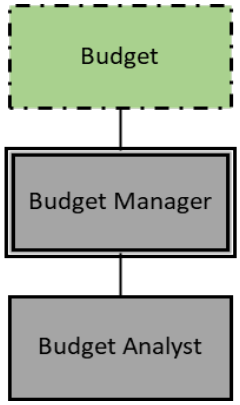


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Budget								
Budget Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Budget Analyst	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**2**	**2.00**	**2**	**2.00**	**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

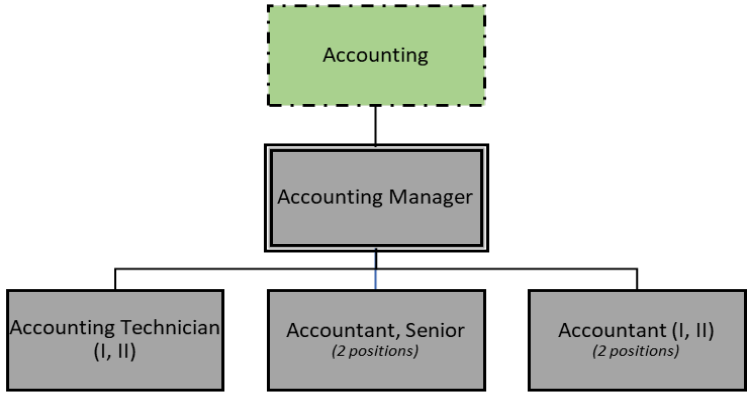
	City Council Priority & Goal	
● Produce Operating and Capital Improvement Program (CIP) budgets to ensure transparent use of public funds	Sustaining Excellence	SE-3
● Forecast and monitor expenditures and revenues to demonstrate the City's fiscal stewardship and accountability	Sustaining Excellence	SE-3
● Achieve recognition for a high quality budget document by receiving the Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) Total City Operating Budget requiring on-going forecasting / # of Programs monitored	$336 M / 106	$346 M / 106	$365 M / 106	$365 M / 106	$370 M / 106
Efficiency (Workload) # of Five Year CIP projects requiring budget support / Total Five Year CIP Budget	83 / $192 M	93 / $191 M	62 / $114 M	62 / $114 M	66 / $139 M
Outcome (Effectiveness) # of visits to the Budget page of the City website	1,525	1,850	2,067	2,067	3,000
Outcome (Effectiveness) Receive the GFOA Distinguished Budget Presentation Award / # of years receiving award	Yes / 13	Yes / 14	Yes / 15	Yes / 15	Yes / 16

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	195,746	249,000	236,962	245,000	(4,000)
Purchased Services	5,535	5,540	5,540	800	(4,740)
Internal Services	56,708	48,280	48,280	51,860	3,580
Other Charges	2,000	5,500	5,500	4,900	(600)
Supplies	993	2,600	2,600	2,000	(600)
Expenditure Category Total:	**$ 260,982**	**$ 310,920**	**$ 298,882**	**$ 304,560**	**$ (6,360)**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Accounting								
Accounting Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Accountant, Senior	**2**	*1.50*	**2**	*1.50*	**2**	*1.50*	**-**	-
Accountant (I, II)	**2**	*2.00*	**2**	*2.00*	**2**	*2.00*	**-**	-
Accounting Technician	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Division Total	**6**	**5.50**	**6**	**5.50**	**6**	**5.50**	**-**	**-**

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

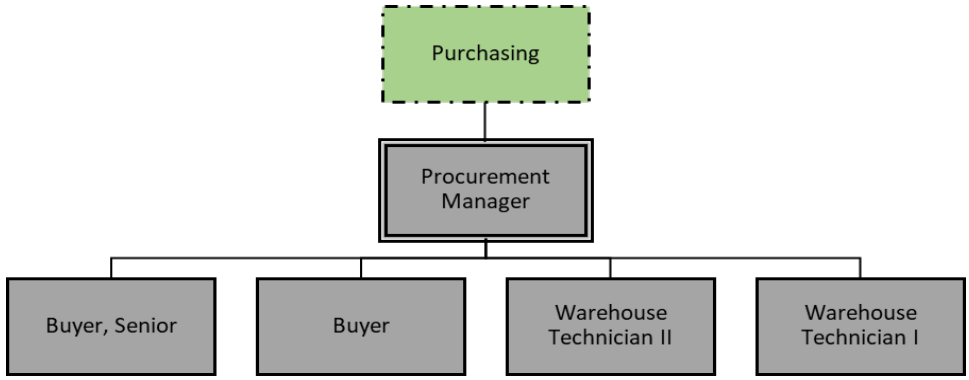
	City Council Priority & Goal	
● Process accurate and timely payrolls and payment of vendor/supplier invoices	Sustaining Excellence	SE-2
● Provide timely and relevant financial reporting information to City departments	Sustaining Excellence	SE-3
● Issue the CAFR, SEFA and APA Transmittal by November 30th and apply for the GFOA CAFR award by December 31st	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) Average # of invoices processed per week / % paid within 30 days of invoice date	480 / 92%	486 / 93%	480 / 92%	490 / 93%	490 / 93%
Efficiency (Workload) Average # of employees paid biweekly / % paid without error	499 / 94%	498 / 99%	496 / 99%	501 / 99%	501 / 99%
Outcome (Effectiveness) # of mandated reports / % completed on time	25 / 100%	26 / 100%	25 / 100%	26 / 100%	26 / 100%
Efficiency (Workload) # of capital assets tracked / $ net book value (excludes water, sewer, electric infrastructure, tracked separately by Utility Dept)	1,384 / $303 M	1,412 / $301 M	1,426 / $315 M	1,426 / $381 M	1,438 / $421 M

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	577,938	638,500	638,500	664,500	26,000
Purchased Services	900	1,700	1,700	1,200	(500)
Internal Services	105,720	91,870	91,870	86,960	(4,910)
Other Charges	8,626	10,240	10,240	12,700	2,460
Supplies	1,622	4,500	4,500	2,500	(2,000)
Expenditure Category Total:	**$ 694,806**	**$ 746,810**	**$ 746,810**	**$ 767,860**	**$ 21,050**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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	Sustaining Excellence	SE-1
● Conduct procurement activities in compliance with the Virginia Public Procurement Act	Sustaining Excellence	SE-1
● Maintain utility warehouse and provide efficient inventory management	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of processed requisitions / # of processed bids and proposals	680 / 35	706 / 24	700 / 35	695 / 31	710 / 30
Efficiency (Workload) # of processed purchase orders / total value	664 / $17.2 M	697 / $26.3 M	700 / $40.0 M	687 / $26.2 M	735 / $35.0 M
Outcome (Effectiveness) # of formal procurement protests received / # upheld against the City	0 / 0	0 / 0	0 / 0	0 / 0	0 / 0
Input (Resources Utilized) Total value of inventoried items / # of unique items	$2.4 M / 1,239	$2.4 M / 1,291	$2.2 M / 1,220	$2.3 M / 1,250	$2.5 M / 1,250

DIVISION EXPENDITURE OVERVIEW

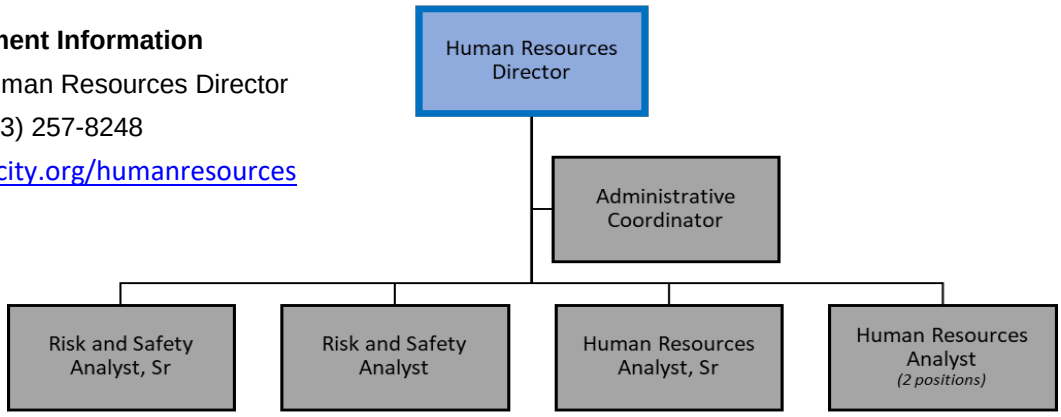
Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	449,452	521,800	521,800	533,800	12,000
Purchased Services	405	1,000	1,000	1,100	100
Internal Services	101,940	76,150	76,150	77,770	1,620
Other Charges	8,223	15,730	15,850	14,200	(1,530)
Supplies	5,898	4,600	4,600	6,000	1,400
Expenditure Category Total:	**$ 565,918**	**$ 619,280**	**$ 619,400**	**$ 632,870**	**$ 13,590**

Department Information

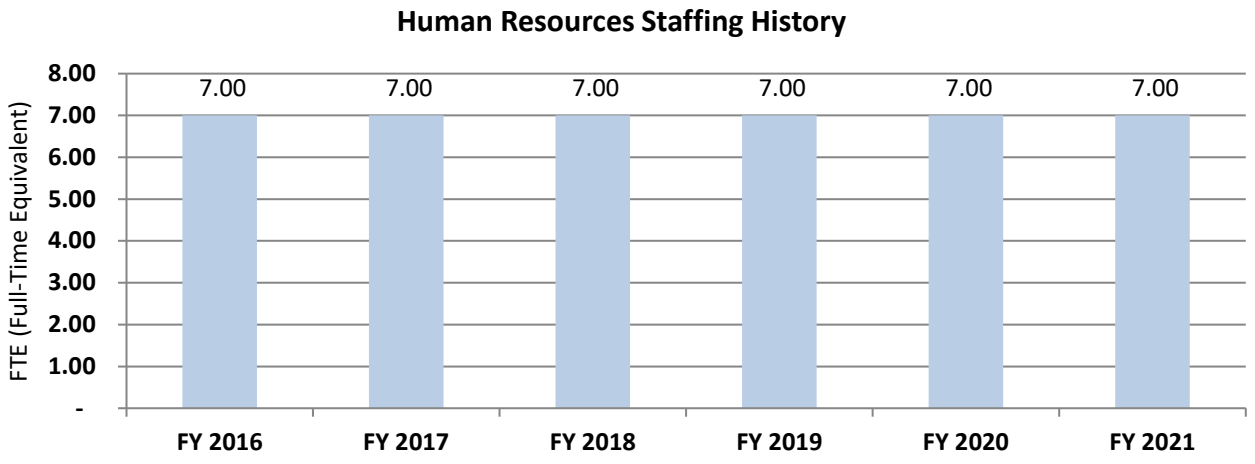
Darla Hicks, Human Resources Director

(703) 257-8248

www.manassascity.org/humanresources



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Human Resources Director	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Rick and Safety Analyst, Sr	1	*1.00*	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*	-	-
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

- Completed the Public Safety pay study, resulting in the establishment of a Public Safety Pay Scale for FY21 implementation.
- Revised quarterly drug screening protocols to include Fire & Rescue positions, thus encompassing all of our hazardous duty positions in periodic testing.
- Transitioned Retiree Health Insurance Premiums Billing to electronic billing through Munis software.
- Worked with multiple departments to create and/or redesign apprenticeship opportunities and succession planning opportunities for further employee development.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,067,338	1,110,220	1,110,220	1,157,220	47,000
Purchased Services	130,950	131,730	531,730	128,000	(3,730)
Internal Services	99,822	88,010	88,010	76,800	(11,210)
Other Charges	503,384	563,900	638,900	567,630	3,730
Supplies	12,729	16,780	16,780	16,780	-
Expenditure Category Total:	**1,814,223**	**$ 1,910,640**	**$ 2,385,640**	**$ 1,946,430**	**$ 35,790**
Division Summary					
Administration	781,718	834,060	1,309,060	854,850	20,790
Mail Room & Reception	65,145	87,200	87,200	87,200	-
Risk Management	686,007	707,750	707,750	722,750	15,000
Benefits & Awards	281,353	281,630	281,630	281,630	-
Division Summary Total:	**$ 1,814,223**	**$ 1,910,640**	**$ 2,385,640**	**$ 1,946,430**	**$ 35,790**

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	Sustaining Excellence	SE-2
● 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	Sustaining Excellence	SE-2
● Retain an engaged workforce that is accountable to standards consistent with organizational objectives and is rewarded for exceptional performance	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) % of ethnic minority employees in City workforce / % of female employees in City workforce	23% / 39%	26% / 39%	25% / 40%	25% / 40%	25% / 40%
Outcome (Effectiveness) % of open positions filled by internal candidates / # of open positions	35% / 52	47% / 76	35% / 80	35% / 80	40% / 80
Outcome (Effectiveness) Employee turnover rates / National turnover rates	9.06% / 22%	10.01% / 22%	8% / 22%	8% / 22%	8% / 22%
Outcome (Effectiveness) % of employees without lost time due to accidents/ Injury Experience Modifier	95% / 1.11	75% / 1.12	87% / 1.11	87% / 1.11	90% / 1.11

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	569,096	606,000	606,000	638,000	32,000
Purchased Services	90,477	94,200	494,200	94,200	-
Internal Services	99,496	88,010	88,010	76,800	(11,210)
Other Charges	16,337	33,350	108,350	33,350	-
Supplies	6,312	12,500	12,500	12,500	-
Expenditure Category Total:	**$ 781,718**	**$ 834,060**	**$ 1,309,060**	**$ 854,850**	**$ 20,790**

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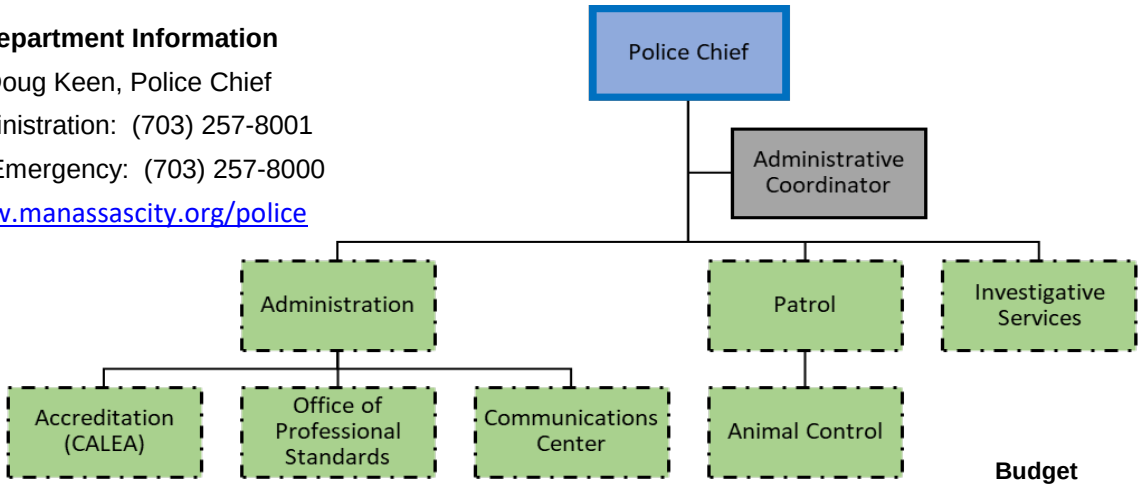
Department Information

Doug Keen, Police Chief

Administration: (703) 257-8001

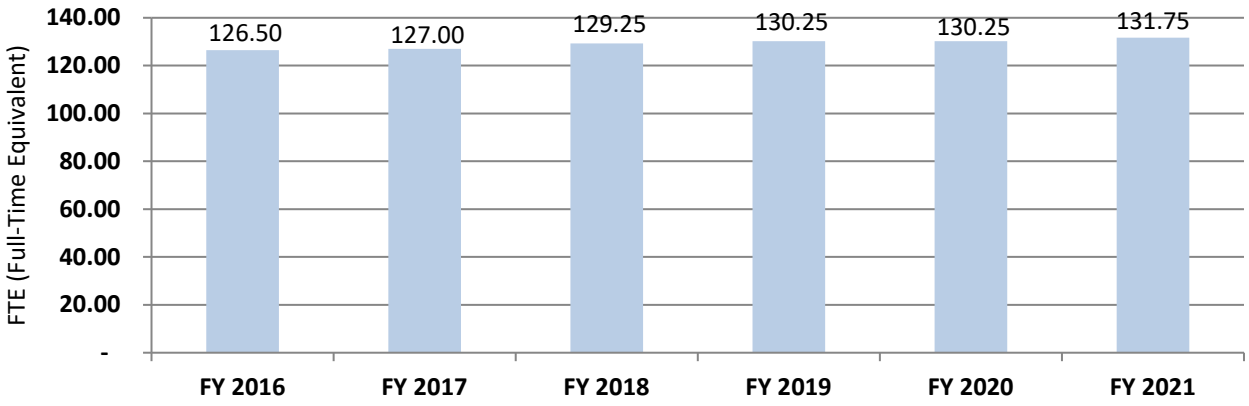
Non-Emergency: (703) 257-8000

www.manassascity.org/police



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
POLICE								
Administration	**18**	17.00	**20**	19.00	**20**	19.00	**2**	*2.00*
Patrol Services	**75**	73.75	**75**	73.75	**77**	75.25	**2**	*1.50*
Investigative Services	**19**	19.00	**17**	17.00	**17**	17.00	**(2)**	*(2.00)*
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**	**136**	**131.75**	**2**	**1.50**

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 2019)
- Installation of new tablet MDT's (Mobile Data Terminals)
- Implementation of NARCAN program (Naloxone: emergency treatment of opioid overdose)
- Six officers graduated NVCJA
- Five (5) Recruits scheduled to attend the academy in January 2020
- In alignment with the agency's wellness program plans, continue ongoing partnership with outside therapist and development of Peer Support Team
- Sergeant's position assigned to Records Section in order to provide more thorough oversight and to be more efficient and effective overseeing Records Section

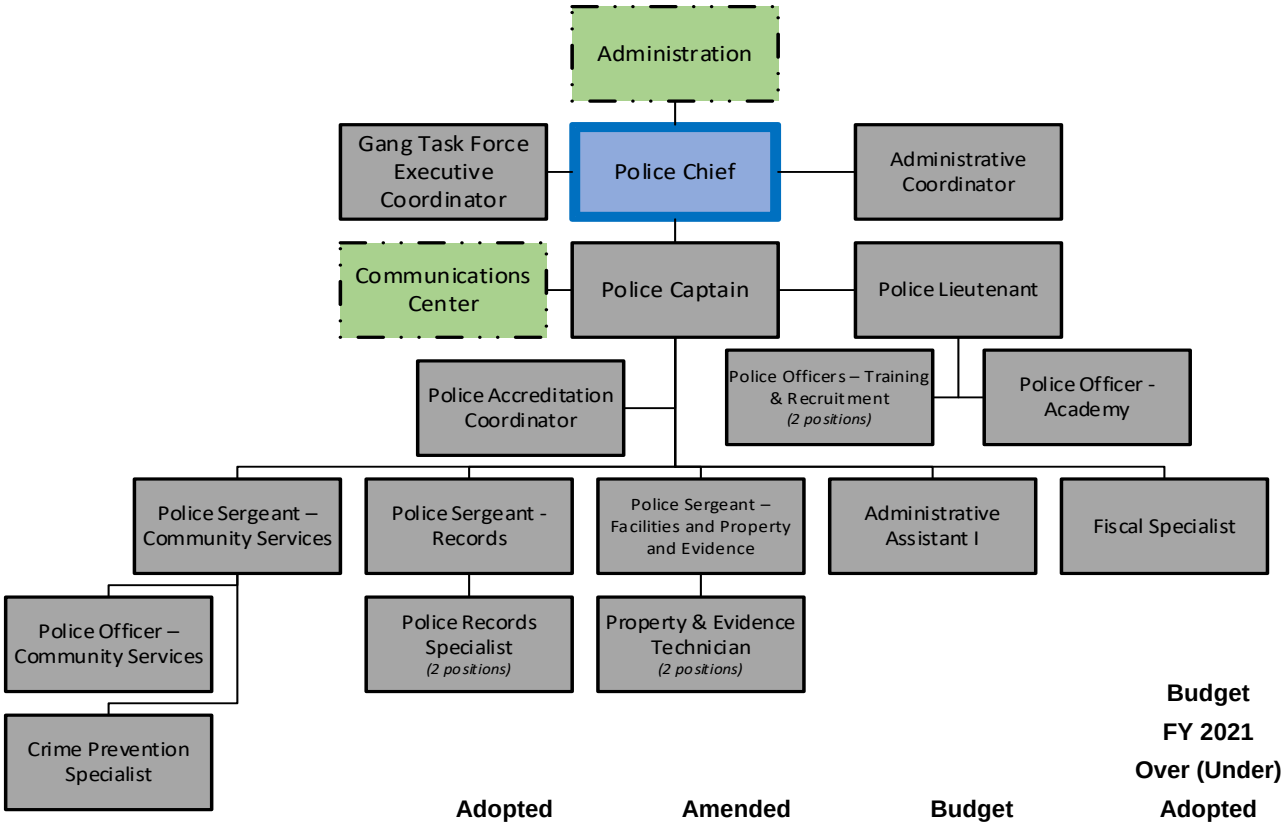
DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	12,566,048	13,137,085	13,174,747	13,521,490	384,405
Purchased Services	188,370	187,460	300,280	183,410	(4,050)
Internal Services	2,613,709	2,578,920	2,883,843	2,689,950	111,030
Other Charges	360,606	390,260	401,760	434,340	44,080
Supplies	304,809	285,120	379,454	281,140	(3,980)
Expenditure Category Total:	**16,033,542**	**$ 16,578,845**	**$ 17,140,084**	**$ 17,110,330**	**$ 531,485**

Division Summary					
Administration	5,059,483	5,192,240	5,331,641	5,357,680	165,440
Patrol Services	7,142,541	7,389,485	7,389,485	7,766,960	377,475
Investigative Services	1,607,302	1,659,270	1,661,410	1,561,980	(97,290)
Communications Center	1,188,716	1,307,790	1,307,790	1,300,990	(6,800)
Animal Control	583,212	658,240	658,240	657,900	(340)
E-Summons Effort	19,750	30,000	130,000	30,000	-
Gang Task Force	251,855	244,820	244,820	173,820	(71,000)
ICAC Task Force	43,748	97,000	122,000	101,000	4,000
Police Grants	136,935	-	294,698	160,000	160,000
Division Summary Total:	**$ 16,033,542**	**$ 16,578,845**	**$ 17,140,084**	**$ 17,110,330**	**$ 531,485**

BUDGET HIGHLIGHTS

Changes include the addition of one full-time officer and one part-time officer for the Red-Light Photo Enforcement Program; other changes include standard adjustments to salaries, benefits and internal service charges.



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	1	*1.00*	1	*1.00*	(1)	*(1.00)*
Police Sergeant	2	*2.00*	3	*3.00*	3	*3.00*	1	*1.00*
Police Officer (I, II, III, recruit)	2	*2.00*	4	*4.00*	4	*4.00*	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*	-	-
Gang Task Force Executive Coordinator	1	*0.75*	1	*0.75*	1	*0.75*	-	-
Division Total	**18**	**17.00**	**20**	**19.00**	**20**	**19.00**	**2**	**2.00**

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

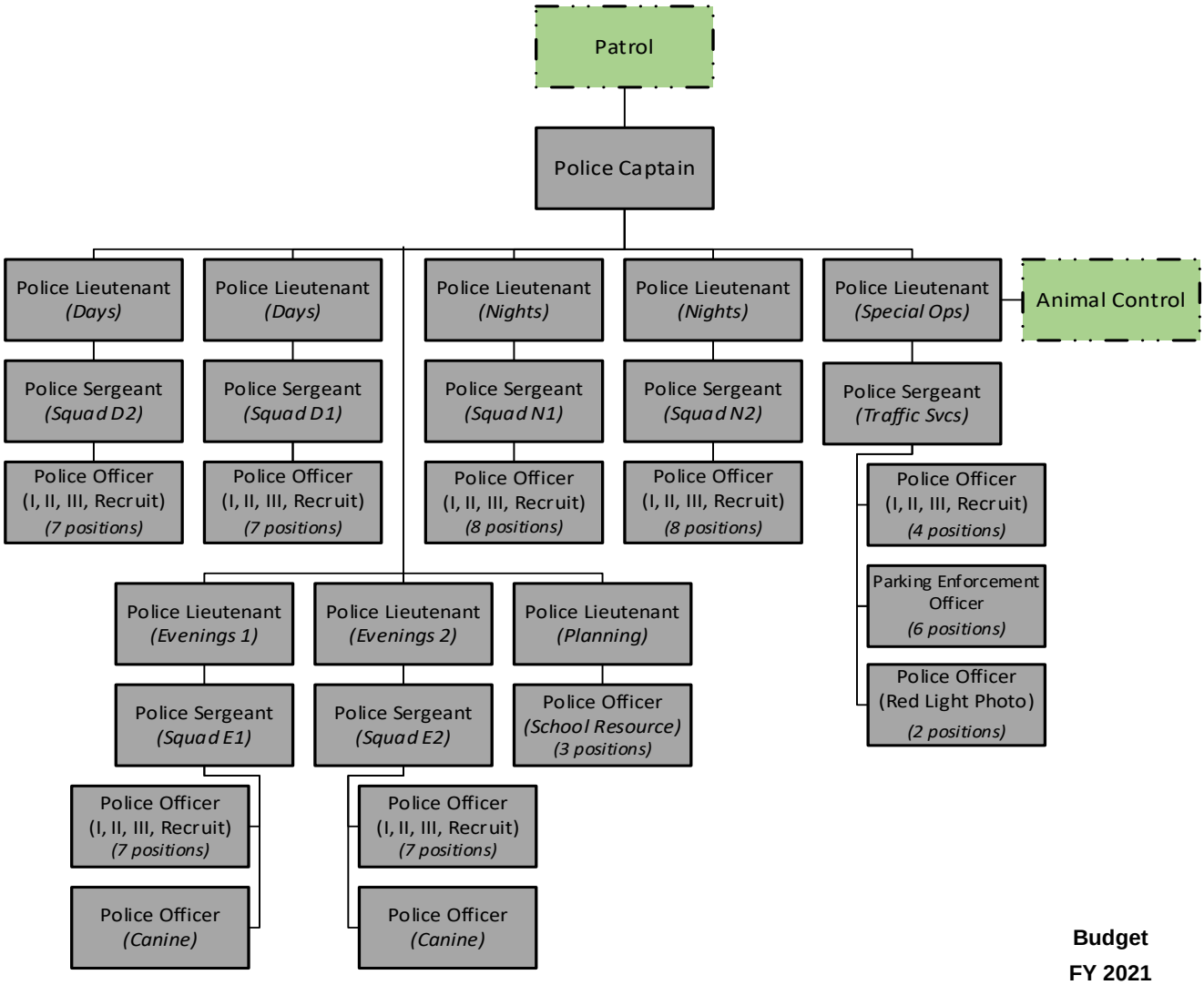
	City Council Priority & Goal	
● Maintain law enforcement certifications by remaining 100% compliant with all required training mandates including DCJS, CALEA , NIMS, Defensive Tactics, Firearms, ICS and VML	Sustaining Excellence	SE-4
● Proceed with plans for approved design development and construction bid approval for the new Public Safety building	Sustaining Excellence	SE-4
● 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	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Output (Actions Taken) 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	40% / 100%	20% / 100%	55% / 100%	75% / 100%
Outcome (Effectiveness) # of highly qualified, diverse applicants that were offered a final interview with the Captains / # of total applicants / # hired	18 / 605 / 12	22 / 440 / 6	20 / 670 / 14	20 / 670 / 14	20 / 670 / 8
Outcome (Effectiveness) % of citizens satisfied with services (results from Citizen Satisfaction Survey) / % of citizens satisfied with services (U.S. avg) (biannual survey)	84% / 70%	84% / 70%	84% / 70%	84% / 70%	90% / 70%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,999,718	2,113,280	2,113,280	2,193,280	80,000
Purchased Services	110,377	122,960	222,960	118,250	(4,710)
Internal Services	2,502,439	2,483,470	2,500,420	2,545,840	62,370
Other Charges	251,892	253,810	253,810	289,160	35,350
Supplies	195,057	218,720	241,171	211,150	(7,570)
Expenditure Category Total:	**$ 5,059,483**	**$ 5,192,240**	**$ 5,331,641**	**$ 5,357,680**	**$ 165,440**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Patrol Services								
Police Captain	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Police Lieutenant	**7**	*7.00*	**8**	*8.00*	**8**	*8.00*	**1**	*1.00*
Police Sergeant	**7**	*7.00*	**7**	*7.00*	**7**	*7.00*	**-**	-
Police Officer (I, II, III, recruit)	**51**	*51.00*	**50**	*50.00*	**50**	*50.00*	**(1)**	*(1.00)*
Police Officer (I, II, III, recruit) SRO	**3**	*2.50*	**3**	*2.50*	**3**	*2.50*	**-**	-
Police Officer (I, II, III, recruit) Red Light Photo Enforcement	**-**	-	**-**	-	**2**	*1.50*	**2**	*1.50*
Parking Enforcement Officer	**6**	*5.25*	**6**	*5.25*	**6**	*5.25*	**-**	-
Division Total	**75**	**73.75**	**75**	**73.75**	**77**	**75.25**	**2**	**1.50**

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

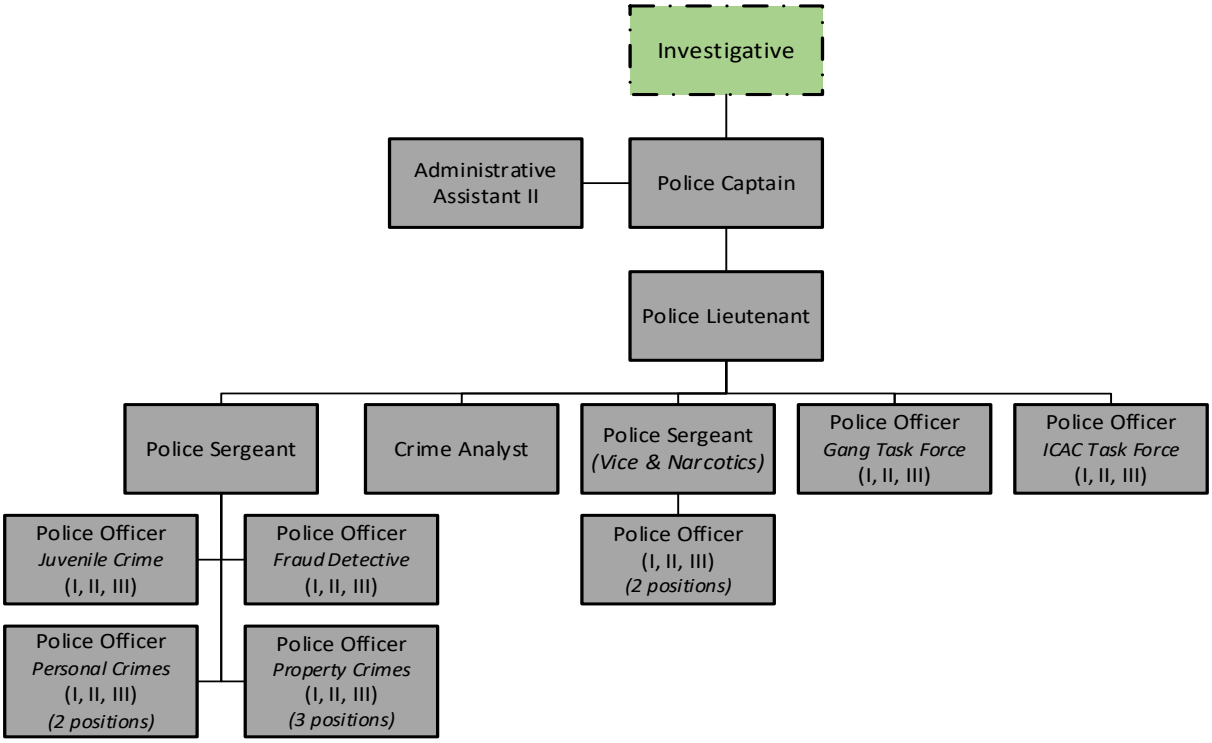
	City Council Priority & Goal	
● Maintain criminal and traffic enforcement and education efforts to enhance public safety	Sustaining Excellence	SE-4
● Continue to focus on Community Policing through collaborative problem solving with neighborhood teams, HOA's, and property managers	Sustaining Excellence	SE-4
● Enhance public safety through the thorough investigation of cases assigned to the Patrol Division	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Input (Workload) # of traffic details and community (traffic) related encounters / # of citations	667 / 5,166 citations	1,265 / 6,023 citations	1,278 / 6,083 citations	1,278 / 6,083 citations	1,290 / 6,144 citations
Input (Workload) # of criminal arrests (adults and juveniles) / # of Incident Based Reports	2,089 arrests / 4,900	2,296 arrests / 5,112	2,200 arrests / 5,000	2,300 arrests / 5,000	2,300 arrests / 5,000
Outcome (Effectiveness) Unit reaction times for priority 1: emergency and priority 2: serious (minutes:seconds)	1) 3:52 2) 4:45	1) 4:02 2) 7:30	1) 4:03 2) 5:10	1) 4:00 2) 6:00	1) 4:00 2) 6:00
Input (Workload) # of cases assigned to the Patrol Division that were closed, by arrest / # of cases	738 / 3,657	732 / 4,264	1,200 / 3,950	900 / 5,000	900 / 5,000

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	7,097,140	7,331,745	7,331,745	7,710,150	378,405
Purchased Services	11,408	12,800	12,800	11,800	(1,000)
Other Charges	11,359	12,640	12,640	14,460	1,820
Supplies	22,634	32,300	32,300	30,550	(1,750)
Expenditure Category Total:	**$ 7,142,541**	**$ 7,389,485**	**$ 7,389,485**	**$ 7,766,960**	**$ 377,475**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	**2**	*2.00*	**2**	*2.00*	**(1)**	*(1.00)*
Police Officer (I, II, III, recruit)	**10**	*10.00*	**9**	*9.00*	**9**	*9.00*	**(1)**	*(1.00)*
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	**19**	**19.00**	**17**	**17.00**	**17**	**17.00**	**(2)**	**(2.00)**

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

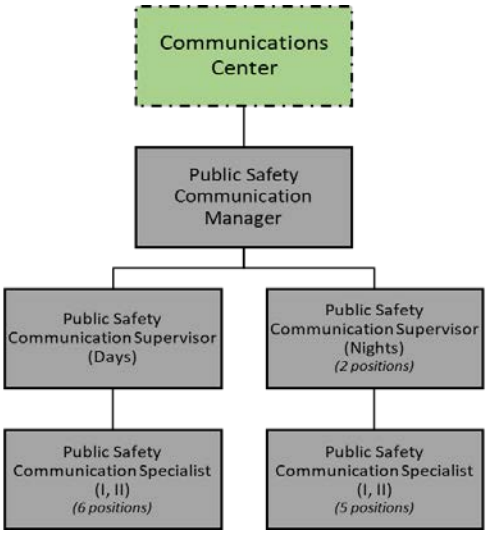
	City Council Priority & Goal	
● Enhance public safety through the thorough investigation of all crimes committed in the City	Sustaining Excellence	SE-4
● Enhance public safety through the thorough investigation of Part I and Part II (Homicide, Rape, Robbery, Aggravated Assualt) crimes while maintaining a closure rate of 40%, which is above the national average of 39.6%	Sustaining Excellence	SE-4
● 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	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Output (Actions Taken) # of cases assigned to Detectives that were closed / # of cases	188 / 492	194 / 462	190 / 515	180 / 455	190 / 500
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	52 / 83 / 63%	21 / 33 / 64%	25 / 60 / 42%	30 / 45 / 67%	35 / 50 / 70%
Input (Workload) # of City cases and community education programs assigned to the Vice & Narcotics Unit and the Gang Task Force / # of hours	73 / 862	78 / 2,542	92 / 3,008	92 / 3,008	110 / 3,408

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,566,897	1,620,760	1,620,760	1,527,760	(93,000)
Purchased Services	14,226	16,700	16,700	15,860	(840)
Other Charges	13,425	13,910	13,910	11,060	(2,850)
Supplies	12,754	7,900	10,040	7,300	(600)
Expenditure Category Total:	**$ 1,607,302**	**$ 1,659,270**	**$ 1,661,410**	**$ 1,561,980**	**$ (97,290)**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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	**15**	**14.50**	**15**	**14.50**	**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

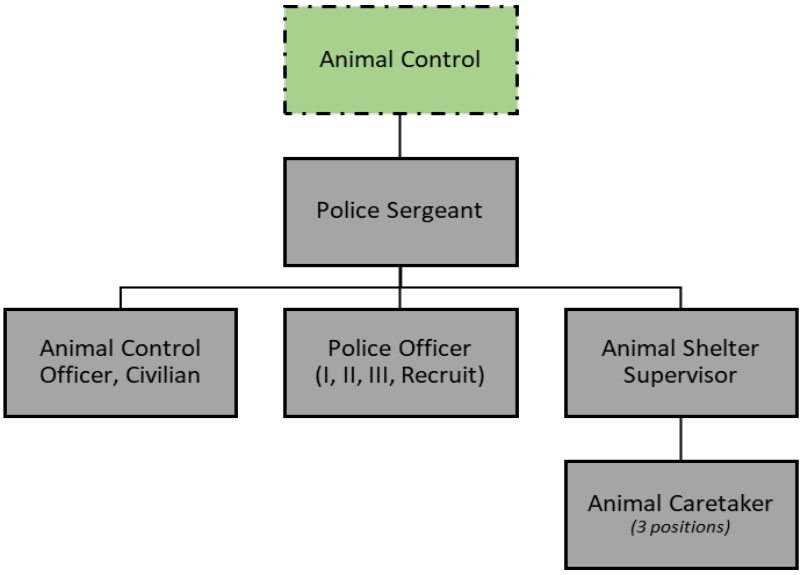
	City Council Priority & Goal	
● Conduct periodic audits of the Public Safety Communications Center to ensure efficient and timely responses to emergency calls for service / compared to the National Standard of 95% of all 911 calls to be answered within 20 seconds	Sustaining Excellence	SE-4
● Ensure staff accuracy levels and improve public safety by conducting periodic audits of the Computer Aided Dispatch (CAD) system	Sustaining Excellence	SE-4
● Ensure VCIN / NCIC entry accuracy as required by the Virginia State Police audit (completed every three years)	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of 911 calls answered within 20 seconds	6,966 / 100%	6,916 / 100%	8,500 / 100%	8,500 / 100%	8,500 / 100%
Input (Workload) # of total calls for service entered into CAD	49,022	56,371	62,000	68,000	68,000
Outcome (Effectiveness) Call creation times for Priority 1: Emergency and Priority 2: Serious (minutes:seconds) compared to National Averages of 1:15 to 2:30	1) 1:32 2) 3:06	1) 1:28 2) 1:48	1) 1:45 2) 3:01	1) 1:45 2) 3:00	1) 1:45 2) 3:00
Outcome (Effectiveness) % of compliance check of VCIN / NCIC entries required by Virginia State Police	N/A	88%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,111,772	1,201,630	1,201,630	1,180,630	(21,000)
Purchased Services	5,118	5,000	5,000	5,500	500
Other Charges	67,192	95,850	95,850	110,160	14,310
Supplies	4,634	5,310	5,310	4,700	(610)
Expenditure Category Total:	**$ 1,188,716**	**$ 1,307,790**	**$ 1,307,790**	**$ 1,300,990**	**$ (6,800)**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	**1**	*1.00*	**1**	*1.00*	**(1)**	*(1.00)*
Animal Control Officer, Civilian	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
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	Sustaining Excellence	SE-4
● Enhance community awareness through education of Animal Care and Control Laws	Sustaining Excellence	SE-4
● Maintain sheltering service within Virginia state and DEA mandated guidelines to provide healthy adoptable animals through a customer friendly facility	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Input (Workload) # of calls for service / # of animals handled	1,853 / 673	1,699 / 1,127	2,000 / 800	1,800 / 900	1,800 / 900
Efficiency (Workload) # of animal bite complaints / % of suspect animals in compliance with licensing / % of follow up on compliance	58 / 32% / 96%	89 / 79% / 97%	65 / 50% / 100%	80 / 70% / 100%	80 / 70% / 100%
Output (Actions Taken) % of animals adopted (national average is 36%)	71%	87%	70%	80%	80%
Outcome (Effectiveness) How many items are inspected during State and DEA Inspections / % compliant	54 / 99%	N/A	54 / 100%	54 / 100%	54 / 100%

DIVISION EXPENDITURE OVERVIEW

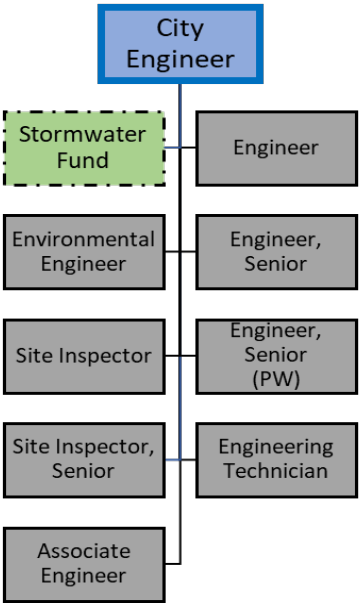
Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	473,684	563,050	563,050	565,050	2,000
Purchased Services	7,971	5,000	5,000	5,000	-
Internal Services	94,680	79,740	79,740	77,400	(2,340)
Other Charges	3,924	3,850	3,850	4,300	450
Supplies	2,953	6,600	6,600	6,150	(450)
Expenditure Category Total:	**$ 583,212**	**$ 658,240**	**$ 658,240**	**$ 657,900**	**$ (340)**

Department Information

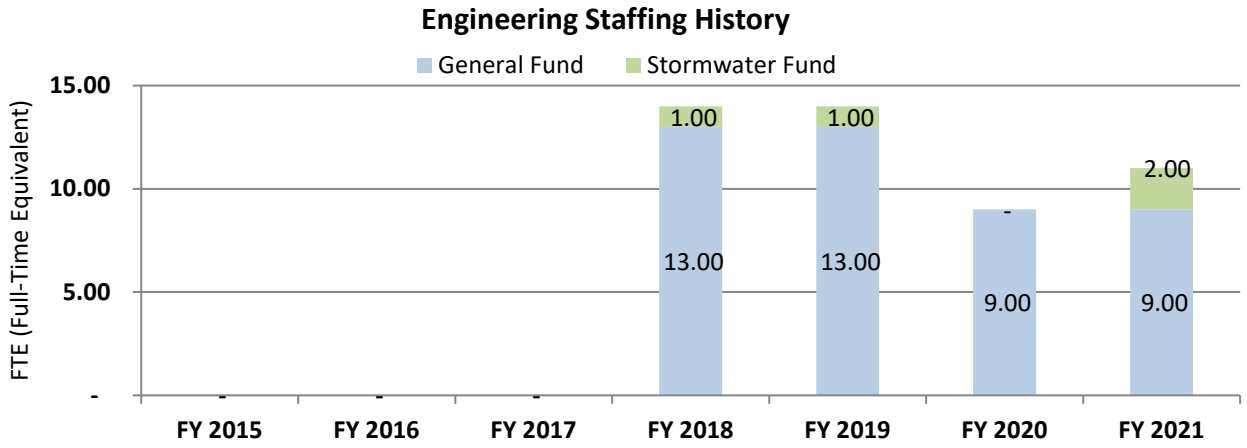
Lance Kilby, City Engineer

(703) 257-8251

www.manassascity.org/245/Engineering-Department



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
ENGINEERING								
City Engineer	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
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*	**-**	-
Site Inspector, Senior	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Site Inspector	**2**	*2.00*	**1**	*1.00*	**1**	*1.00*	**(1)**	*(1.00)*
Engineering Technician	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Stormwater	**3**	3.00	**3**	3.00	**2**	2.00	**(1)**	*(1.00)*
DEPARTMENT TOTAL	**12**	*12.00*	**12**	*12.00*	**11**	*11.00*	**(1)**	*(1.00)*



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

- Sudley Road NB Third Lane (T-015) - federal environmental process underway; 60% design plans completed
- Grant Avenue (T-021) - 90% plans completed; right-of-way and easement acquisition
- Dean Drive Extended (T-030) - 90% completed; right-of-way and easement acquisition
- Route 28/Nokesville Road Widening (T-042) - contract awarded; construction started
- Dumfries Road Trail (T-058) - 90% design plans completed
- Quarry Street Sidewalk Infill (T-058) - 90% design plans completed
- Godwin Drive Bike Trail (T-059) - 100% design plans complete; project schedule for bidding
- Gateway Boulevard Sidewalk/Trail (T-083) - 90% design plans completed
- Prince William Street completed (T-019)

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,207,178	1,217,000	1,067,000	1,208,000	(9,000)
Purchased Services	41,418	15,600	165,600	15,600	-
Internal Services	115,231	112,310	112,310	96,410	(15,900)
Other Charges	18,117	32,630	32,630	32,830	200
Supplies	4,039	12,890	12,890	12,690	(200)
Expenditure Category Total:	**1,385,983**	**$ 1,390,430**	**$ 1,390,430**	**$ 1,365,530**	**$ (24,900)**
Division Summary					
Engineering	1,385,983	1,390,430	1,390,430	1,365,530	(24,900)
Division Summary Total:	**$ 1,385,983**	**$ 1,390,430**	**$ 1,390,430**	**$ 1,365,530**	**$ (24,900)**

BUDGET HIGHLIGHTS

Changes include the management and oversight of the Stormwater Fund and standard adjustments to salaries, benefits and internal service charges.

Stormwater Rate Increases: $1 per month per ERU

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	Sustaining Excellence	SE-4
● 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	Sustaining Excellence	SE-4
● 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	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of CIP projects designed / # of CIP projects under design	1 / 4	N/A	5 / 3	4 / 5	4 / 3
Efficiency (Workload) # of site plans and subdivision plans reviewed / % of site plans reviewed within 15 working days	N/A	N/A	50 / 90%	35 / 50%	35 / 90%
Efficiency (Workload) # of technical support work orders completed	80	N/A	85	70	75

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,207,178	1,217,000	1,067,000	1,208,000	(9,000)
Purchased Services	41,418	15,600	165,600	15,600	-
Internal Services	115,231	112,310	112,310	96,410	(15,900)
Other Charges	18,117	32,630	32,630	32,830	200
Supplies	4,039	12,890	12,890	12,690	(200)
Expenditure Category Total:	**$ 1,385,983**	**$ 1,390,430**	**$ 1,390,430**	**$ 1,365,530**	**$ (24,900)**

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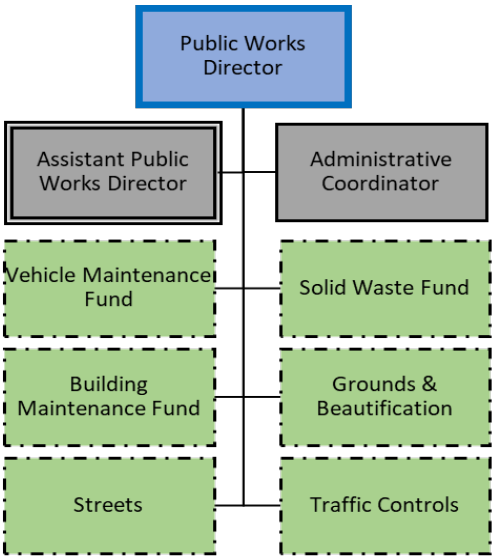
Department Information

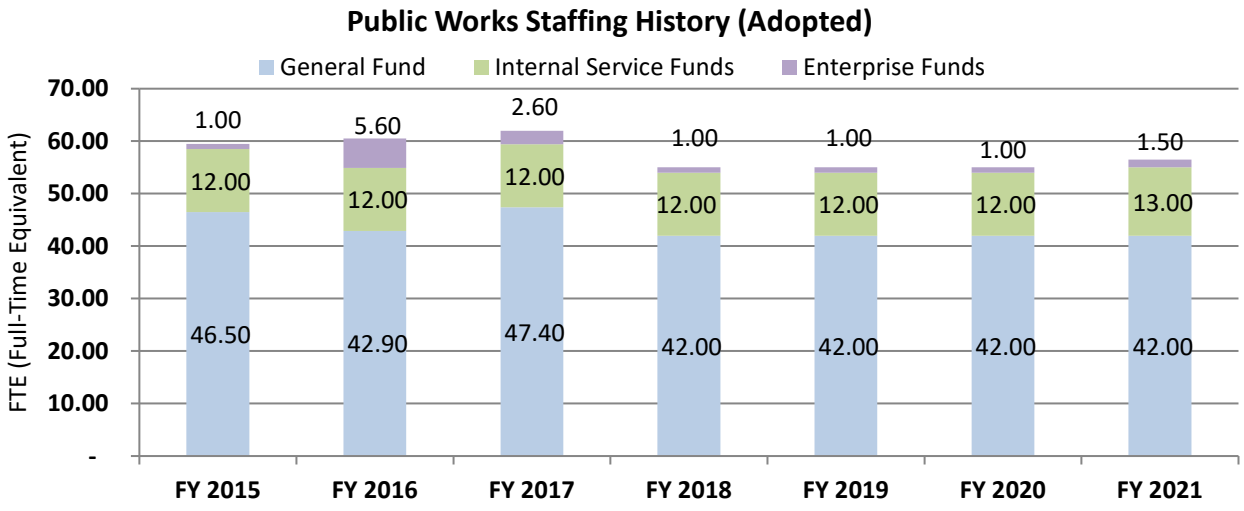
Scott Horan, Public Works Director

703-257-8476

www.manassascity.org/publicworks



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
PUBLIC WORKS								
Public Works Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Assistant 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*	**21**	*21.00*	**21**	*21.00*	**(1)**	*(1.00)*
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*	**5**	*5.00*	**1**	*1.00*
Vehicle Maintenance Fund	**8**	*8.00*	**8**	*8.00*	**8**	*8.00*	**-**	-
Solid Waste Fund	**1**	*1.00*	**1**	*1.00*	**2**	*1.50*	**1**	*0.50*
DEPARTMENT TOTAL	**55**	**55.00**	**55**	**55.00**	**57**	**56.50**	**2**	**1.50**



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 storm water drainage systems, traffic controls, open spaces, cemeteries, facilities, fleet resources and solid waste collection in order to provide reliable and superior service to the community.

PRIOR YEAR ACCOMPLISHMENTS

- Completed annual maintenance on all City's Storm Water BMP's
- Completed all three VDOT SGR projects along Sudley Road and Dumfries Road
- Completed full restoration of City Arterial Roadway striping
- Completed all Old Town crosswalk conversions
- Completed stream restoration of Winters Branch and Round Elementary School
- Completed Sudley Road westbound paving
- Completed Richmond Avenue, Clover Hill Road and Godwin Drive paving rehabilitation
- Completed Traffic Signal Optimization and Traffic Signal Controller Replacement/Upgrade project
- Restored traffic signal operations at the intersection of Liberia and Signal Hill within 8 hours following a motor vehicle accident
- Awarded construct Fire Station 21 Project
- Completed design and awarded the Construct Public Safety Facility Project and renovate the Customer Service Center (DMV) project
- Completed the design and awarded Replace Roofing Projects for City Hall, Old City Hall and Annaburg Manor
- City's Keep Manassas Beautiful Program received 2nd President's Circle Award
- 601 volunteers Adopt-A-Program performed 1,165 volunteer hours and collected 2,925 pounds of litter

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	2,692,250	3,414,180	3,414,180	3,613,180	199,000
Purchased Services	1,423,974	1,502,990	1,731,541	1,502,990	-
Internal Services	1,572,552	1,666,380	1,686,380	1,710,910	44,530
Other Charges	303,939	276,600	276,600	276,600	-
Supplies	562,463	488,730	488,730	488,730	-
Capital	-	-	35,000	-	-
Debt/Other Uses	-	(27,000)	(27,000)	(27,000)	-
Expenditure Category Total:	**6,555,176**	**$ 7,321,880**	**$ 7,605,431**	**$ 7,565,410**	**$ 243,530**

Division Summary					
Administration	345,807	523,080	523,080	681,390	158,310
Streets	3,609,677	3,900,130	4,100,130	3,919,450	19,320
Traffic Controls	862,972	899,470	924,470	945,000	45,530
Grounds	904,756	1,108,700	1,128,700	1,127,980	19,280
Beautification	444,790	451,360	489,911	463,730	12,370
City Buildings	387,174	439,140	439,140	427,860	(11,280)
Division Summary Total:	**$ 6,555,176**	**$ 7,321,880**	**$ 7,605,431**	**$ 7,565,410**	**$ 243,530**

BUDGET HIGHLIGHTS

Changes include the addition of one full-time Building Maintenance Technician to address increases in square footage for the new Fire Station 21 and Public Safety Facility; other changes include a part-time Administrative Assistant to assist in the Solid Waste Division; and 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	Sustaining Excellence	SE-2
● Provide improved outreach and communication through website, mailers, and public meetings	Sustaining Excellence	SE-4
● Maintain quality infrastructure safely and efficiently	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Output (Actions Taken) Citizens per Public Works employee	760	763	760	763	762
Outcome (Effectiveness) Employee turnover rate	11%	18%	10%	10%	8%
Outcome (Effectiveness) # of Public Works website visitors	5,473	6,048	5,500	6,500	6,500
Outcome (Effectiveness) # of accidents / injuries	5	11	3	5	3

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	67,485	285,000	285,000	430,380	145,380
Purchased Services	-	1,200	1,200	1,200	-
Internal Services	277,051	228,080	228,080	241,010	12,930
Other Charges	16	6,100	6,100	6,100	-
Supplies	1,255	2,700	2,700	2,700	-
Expenditure Category Total:	**$ 345,807**	**$ 523,080**	**$ 523,080**	**$ 681,390**	**$ 158,310**

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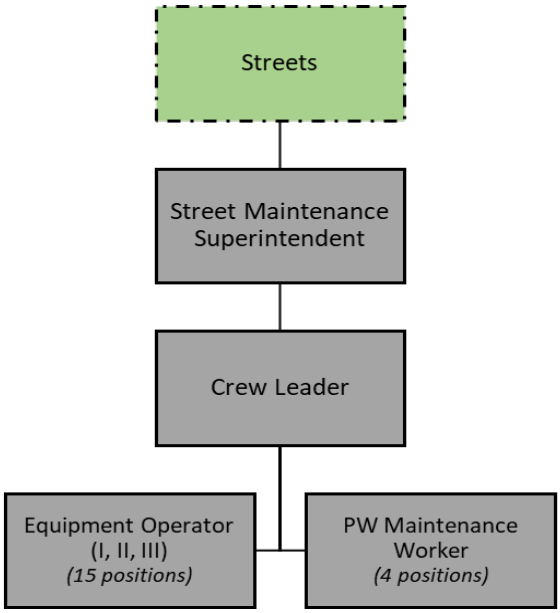


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Streets								
Street Maintenance Manager	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Street Maintenance Superintendent	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Crew Leader, Streets	**3**	*3.00*	**1**	*1.00*	**1**	*1.00*	**(2)**	*(2.00)*
Equipment Operator (I, II, III)	**13**	*13.00*	**15**	*15.00*	**15**	*15.00*	**2**	*2.00*
Public Works Maintenance Worker	**4**	*4.00*	**4**	*4.00*	**4**	*4.00*	**-**	-
Division Total	**22**	**22.00**	**21**	**21.00**	**21**	**21.00**	**(1)**	**(1.00)**

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

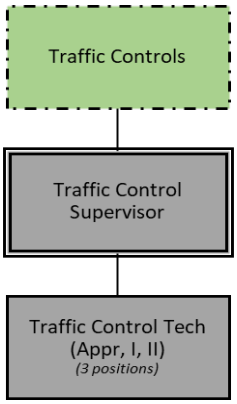
	City Council Priority & Goal	
● Maintain pavement/concrete budget to achieve City street rating of 60 or higher	Sustaining Excellence	SE-3
● Provide for snow plowing of roads in normal storms within 24 hours after snowfall has completed	Sustaining Excellence	SE-4
● Replace settled and damaged concrete sidewalk (tripping hazards)	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) Average pavement condition rating roadways	61	57	62	59	60
Input (Workload) $ spent on snow removal / # tons of snow removal salt / # tons of snow removal sand	$250,079 / 739 / 192	$326,747 / 1,692 / 0	$350,000 / 1,000 / 500	$350,000 / 1,000 / 500	$350,000 / 1,000 / 500
Input (Resources Utilized) $ spent on replacing sidewalk, curb and gutter, handicap ramps, driveway aprons, etc.	$79,781	$117,657	$95,000	$95,000	$95,000
Outcome (Effectiveness) # of times residential streets are swept / # of lane miles swept per day	6.0 / 16.9	6.0 / 14.9	6.0 / 10.0	6.0 / 10.0	6.0 / 10.0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,433,511	1,733,690	1,733,690	1,737,000	3,310
Purchased Services	1,105,961	1,156,530	1,346,530	1,156,530	-
Internal Services	606,640	632,390	632,390	648,400	16,010
Other Charges	113,724	80,750	80,750	80,750	-
Supplies	349,842	296,770	296,770	296,770	-
Capital	-	-	10,000	-	-
Debt/Other Uses	(1)	-	-	-	-
Expenditure Category Total:	**$ 3,609,677**	**$ 3,900,130**	**$ 4,100,130**	**$ 3,919,450**	**$ 19,320**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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

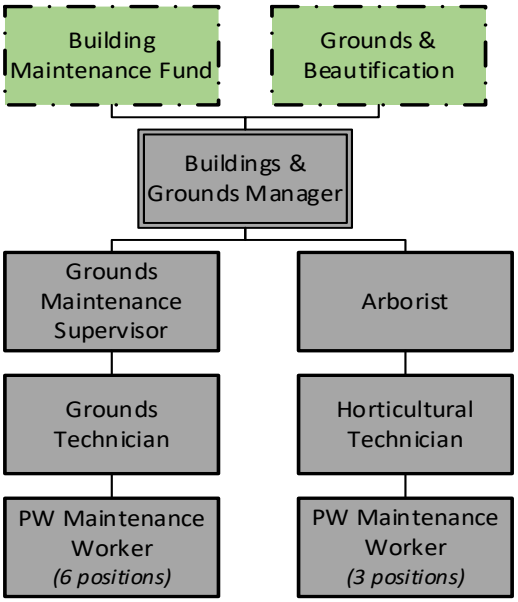
	City Council Priority & Goal	
● Provide clear pavement markings and signage to improve safety and traffic movement	Sustaining Excellence	SE-4
● Improve safety and efficiency of pedestrian and vehicular traffic flow	Sustaining Excellence	SE-4
● Improve street lighting at major intersections and arterials, convert to sodium vapor lighting (cost effectiveness)	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of feet of thermo striping completed / # of feet of paint striping completed	50,307 / 9,845	69,501 / 200,017	85,000 / 2,500	70,000 / 200,000	85,000 / 2,500
Efficiency (Workload) # of traffic signals maintained / annual maintenance cost per signal	62 / $1,142	62 / $2,312	64 / $1,610	63 / $1,610	63 / $1,610
Outcome (Effectiveness) # of street lights / annual maintenance cost per street light	2,880 / $66.00	2,966 / $66.00	3,050 / $66.00	2,966 / $66.00	3,050 / $66.00
Efficiency (Workload) # of traffic counts performed	4	4	2	3	5

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	385,433	395,000	395,000	420,000	25,000
Purchased Services	11,998	43,990	43,990	43,990	-
Internal Services	176,817	192,880	192,880	213,410	20,530
Other Charges	155,408	162,400	162,400	162,400	-
Supplies	133,317	105,200	105,200	105,200	-
Capital	-	-	25,000	-	-
Debt/Other Uses	(1)	-	-	-	-
Expenditure Category Total:	**$ 862,972**	**$ 899,470**	**$ 924,470**	**$ 945,000**	**$ 45,530**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	**-**	-
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 Vitality	CV-3
● Train/certify personnel in playground safety and pesticide application	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of man hours spent mowing / # of acres mowed	2,519 / 365	2,690 / 365	4,300 / 365	4,300 / 365	4,300 / 365
Efficiency (Workload) # of hours of park maintenance	3,521	4,406	5,000	5,000	5,000
Input (Workload) # of graffiti incidents hours on public property	42	88	150	150	150
Efficiency (Workload) Man hours snow removal (Grounds Staff Only)	116	370	600	600	600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	498,625	680,490	680,490	693,800	13,310
Purchased Services	189,953	191,270	191,270	191,270	-
Internal Services	146,396	192,230	212,230	198,200	5,970
Other Charges	27,569	18,200	18,200	18,200	-
Supplies	42,213	53,510	53,510	53,510	-
Debt/Other Uses	-	(27,000)	(27,000)	(27,000)	-
Expenditure Category Total:	**$ 904,756**	**$ 1,108,700**	**$ 1,128,700**	**$ 1,127,980**	**$ 19,280**

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 Vitality	CV-5
● Develop seasonal program for weed and pest control at all high visibility areas	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of man hours tree work	5,603	3,518	3,200	3,200	3,200
Efficiency (Workload) # of man hours landscape beds	2,645	2,327	2,645	2,645	2,645
Efficiency (Workload) # of man hours hanging baskets / # of hanging baskets	335 / 100	360 / 100	350 / 100	360 / 100	360 / 100
Efficiency (Workload) # of man hours snow removal (Beautification Staff Only)	297	370	350	350	350

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	307,196	320,000	320,000	332,000	12,000
Purchased Services	89,671	84,500	123,051	84,500	-
Internal Services	8,035	13,160	13,160	13,530	370
Other Charges	4,052	3,150	3,150	3,150	-
Supplies	35,836	30,550	30,550	30,550	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	**$ 444,790**	**$ 451,360**	**$ 489,911**	**$ 463,730**	**$ 12,370**

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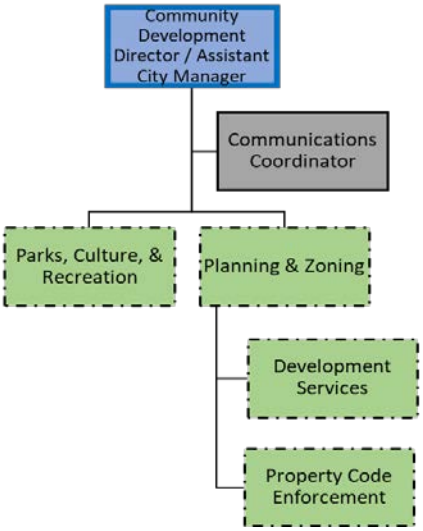
Department Information

Liz Via-Gossman

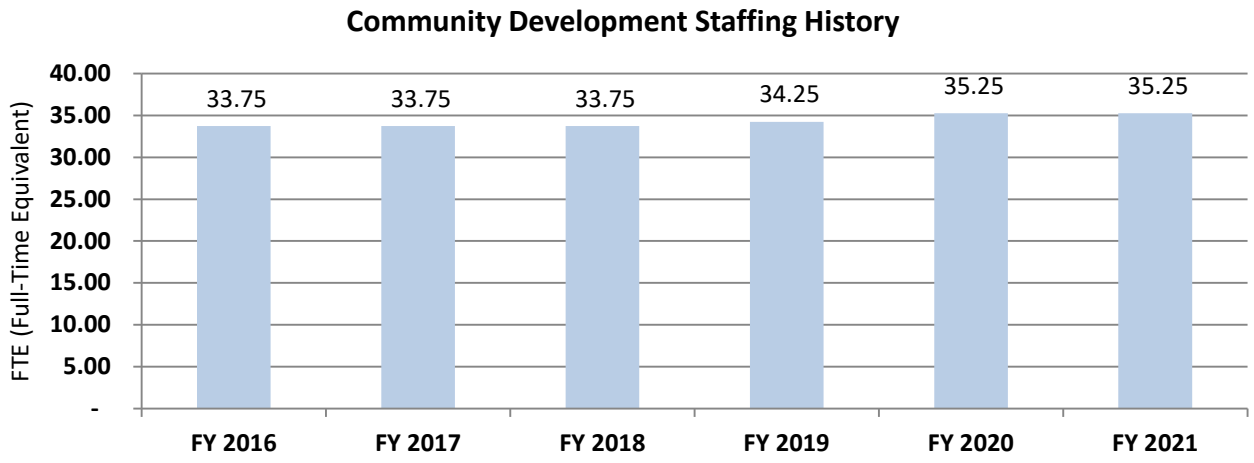
Community Development Director / Assistant to the City Manager

(703) 257-8224

www.manassascity.org/communitydevelopment



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
COMMUNITY DEVELOPMENT								
Community Development Director	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Community Development Director / Assistant to the City Manager			**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Administrative Coordinator	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Communications Coordinator	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Parks, Culture,& Recreation	**57**	17.25	**57**	17.25	**57**	17.25	**-**	-
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	**-**	-
DEPARTMENT TOTAL	**75**	**35.25**	**75**	**35.25**	**75**	**35.25**	**-**	**-**



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 draft of the state-mandated Comprehensive Plan revision for public hearings in 2019-2020
- Completed the City's first Transportation Master Plan (TMP) and continue to seek funds for capital projects and implementation of the TMP
- Continued Property Code Enforcement (PCE) goal of abating violations within 45 business days (92% success rate)
- Awarded $1.2M in transportation dollars for capital improvements
- Permitted and inspected work at Micron, Messenger Place, and the Landings at Cannon Branch. Continued to remain available for homeowners, local businesses, schools and the airport for the various construction needs and questions
- Issued initial construction permits for Tru Hotel

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	2,545,069	3,022,530	3,022,530	3,136,820	114,290
Purchased Services	496,475	226,330	360,236	223,980	(2,350)
Internal Services	579,019	546,350	548,350	607,970	61,620
Other Charges	610,978	817,280	817,280	823,550	6,270
Supplies	143,391	142,620	144,583	138,700	(3,920)
Capital	-	-	500,000	-	-
Expenditure Category Total:	**4,374,932**	**$ 4,755,110**	**$ 5,392,979**	**$ 4,931,020**	**$ 175,910**
Division Summary					
Administration	397,318	375,640	877,844	474,140	98,500
Planning & Zoning	500,082	524,130	548,730	489,970	(34,160)
Development Services	933,311	962,320	999,548	996,640	34,320
Property Code Enforcement	332,384	409,530	409,530	432,440	22,910
Parks, Culture & Recreation	2,211,837	2,481,690	2,553,527	2,536,030	54,340
Board of Zoning Appeals	-	1,800	1,800	1,800	-
Division Summary Total:	**$ 4,374,932**	**$ 4,755,110**	**$ 5,390,979**	**$ 4,931,020**	**$ 175,910**

BUDGET HIGHLIGHTS

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

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	Sustaining Excellence	SE-3
● Develop and support an engaged and well qualified workforce to provide responsive services that meet the needs of the community	Sustaining Excellence	SE-2
● 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	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) % of employees with positive feedback regarding development and support within their department	53.7%	N/A	58.7%	58.7%	63.7%
Outcome (Effectiveness) Citizen Satisfaction - Manassas as a well-planned city	48%	48%	48%	48%	48%
Outcome (Effectiveness) % of citizens satisfied with the overall appearance of the city	71%	71%	71%	71%	71%
Outcome (Effectiveness) # of new sign-ups / total existing signed-up	222	72 / 294	75 / 369	75 / 369	75 / 444

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	315,444	338,620	338,620	431,620	93,000
Purchased Services	54,909	9,000	11,204	9,000	-
Internal Services	11,655	10,120	10,120	15,620	5,500
Other Charges	9,887	11,650	11,650	11,650	-
Supplies	5,423	6,250	6,250	6,250	-
Capital	-	-	500,000	-	-
Expenditure Category Total:	**$ 397,318**	**$ 375,640**	**$ 877,844**	**$ 474,140**	**$ 98,500**

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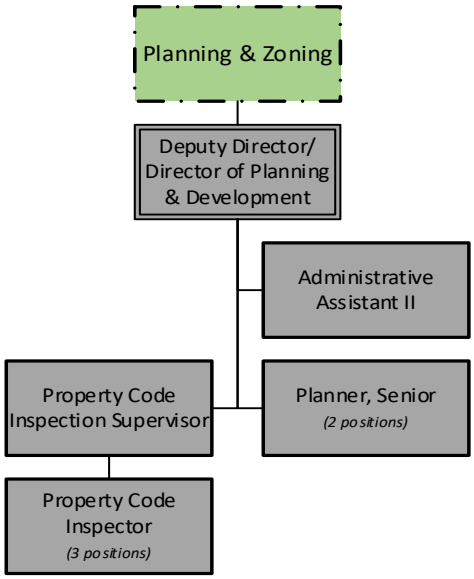

	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Planning & Zoning								
Planning & Zoning Manager	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Deputy Director / Director of Planning & Development	**-**	-	**1**	*1.00*	**1**	*1.00*	**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

The Planning and Zoning Division is responsible for articulating the community's long-range vision for land use and implementing that vision through policies and ordinances, planning studies, capital project planning, and development review. The division provides professional support to the Planning Commission, and other special committees; maintains and interprets the zoning ordinance; and facilitates the public hearing process for land use proposals to promote high quality development that embodies the community's vision.

OBJECTIVES

	City Council Priority & Goal	
● Provide reliable and consistent customer service that meets published review times and communicates code requirements clearly and simply	Economic Prosperity	EP-1
● Complete update of the 2040 Comprehensive Plan and begin preliminary implementation of the recommended strategies	Community Vitality	CV-3
● Coordinate transportation planning efforts with City departments and regional partners to improve mobility and ease of access to transportation options in the City	Transformative Mobility	TM-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of SUP/REZ cases accepted for review / % of cases to PC for review in 6 months	9 / 89%	8 / 89%	8 / 100%	6 / 100%	8 / 100%
Outcome (Effectiveness) Citizen satisfaction with ease of getting around the City	67%	65%	70%	65%	70%
Outcome (Effectiveness) Citizen satisfaction with overall quality of new development	60%	59%	60%	59%	60%
Outcome (Effectiveness) Citizen satisfaction with efforts to improve existing commercial corridors	38%	36%	50%	36%	50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	404,407	440,000	440,000	398,000	(42,000)
Purchased Services	28,405	23,200	47,800	22,700	(500)
Internal Services	58,890	51,580	51,580	59,920	8,340
Other Charges	6,768	8,850	8,850	8,850	-
Supplies	1,612	500	500	500	-
Expenditure Category Total:	**$ 500,082**	**$ 524,130**	**$ 548,730**	**$ 489,970**	**$ (34,160)**

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 FY20, PCE continued its focus on a goal of abating violations within 45-business days. In addition, staff focused additional emphasis on proactive enforcement and community priorities identified in the Citizen Survey. Overall, new cases and inspections increased due to a focus on proactive violations such as tall grass and zoning vehicle violations, such as parking on the grass. In FY21, PCE will continue these efforts and use tools such as weekend/evening inspections and proactive neighborhood “sweeps” based on community priorities such as tall grass, inoperable vehicles, and litter removal to better enforce residential property maintenance codes.

OBJECTIVES

	City Council Priority & Goal	
● Enhance code enforcement to improve community appearance	Community Vitality	CV-4
● 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	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) % of cases disposed of in 45 days (abated or transferred to City Attorney)	91%	96%	90%	92%	90%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement litter & debris cleanup	50%	47%	60%	47%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of mowing & cutting of weeds & grass	46%	48%	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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	327,872	360,000	360,000	378,000	18,000
Purchased Services	738	500	500	500	-
Internal Services	-	43,880	43,880	47,890	4,010
Other Charges	3,290	4,300	4,300	5,400	1,100
Supplies	484	850	850	650	(200)
Expenditure Category Total:	**$ 332,384**	**$ 409,530**	**$ 409,530**	**$ 432,440**	**$ 22,910**

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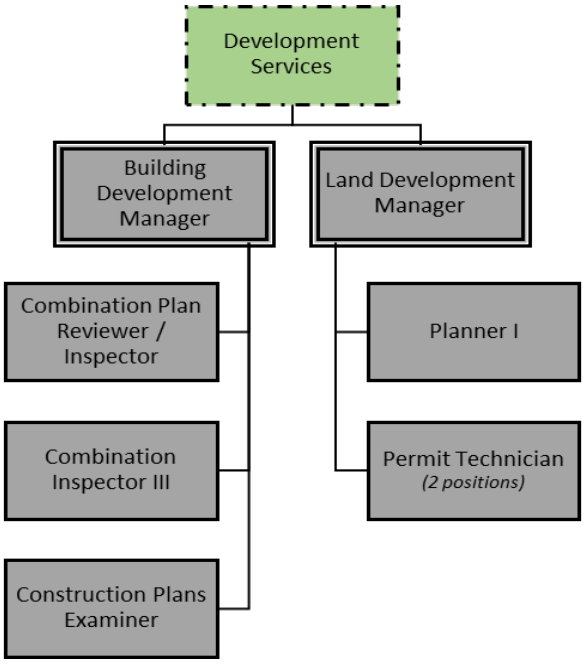


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Development Services								
Development Services Manager	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Building Development Manager	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Development Services Coordinator	**1**	*1.00*	**-**	-	**-**	-	**(1)**	*(1.00)*
Land Development Manager	**-**	-	**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. 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 public awareness by updating web information and making presentations to stakeholder groups.

OBJECTIVES

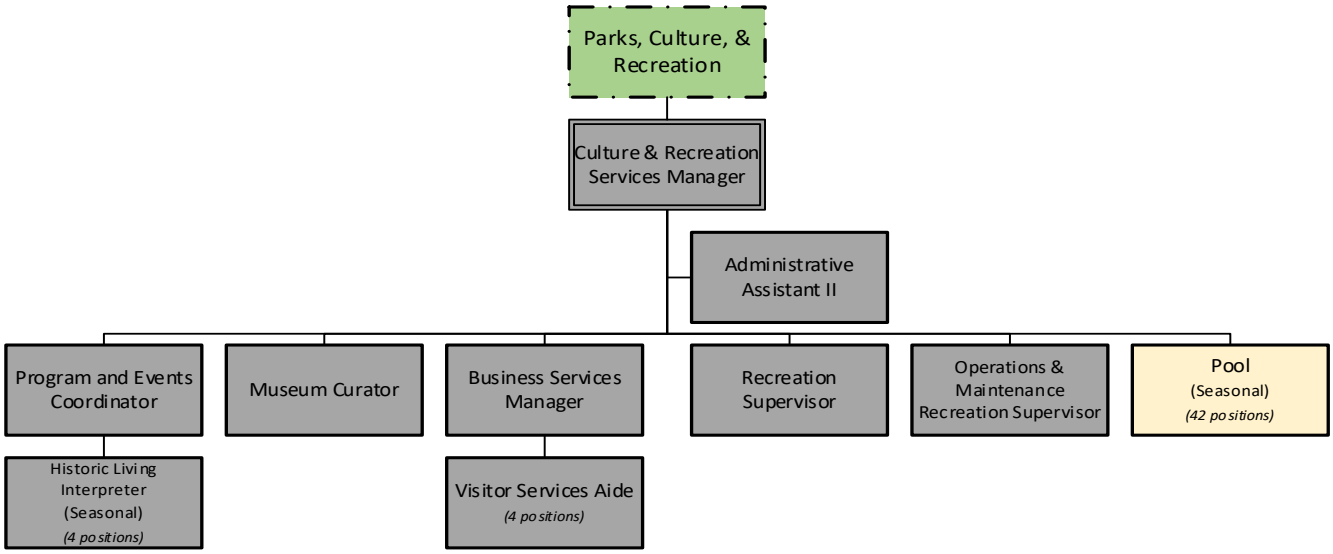
	City Council Priority & Goal	
● Provide reliable, consistent customer service that meets published review times and communicates code requirements clearly and simply	Economic Prosperity	EP-1
● Streamline the commercial development process to support and enhance the economic development program	Economic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

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of site plans / % of site plans reviewed in 4 weeks	28 / N/A	41 / 51%	N/A	35 / 50%	35 / 85%
Outcome (Effectiveness) % of inspections performed on day requested	99%	94%	99%	99%	99%
Outcome (Effectiveness) % of first review of building plans completed in 2.5 weeks	94%	94%	96%	97%	96%
Outcome (Effectiveness) # of priority-processed Site and Building Plans	17	32	11	19	16

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	675,972	809,000	809,000	851,000	42,000
Purchased Services	67,841	7,300	44,528	6,800	(500)
Internal Services	171,513	130,270	130,270	122,990	(7,280)
Other Charges	9,337	9,500	9,500	10,200	700
Supplies	8,648	6,250	6,250	5,650	(600)
Expenditure Category Total:	**$ 933,311**	**$ 962,320**	**$ 999,548**	**$ 996,640**	**$ 34,320**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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	**57**	**17.25**	**57**	**17.25**	**57**	**17.25**	**-**	**-**

FUNCTIONS / ACTIVITIES

The Parks, Culture & Recreation Division educates and engages the community through diverse programs and exhibits. The division strives to enhance the quality of life through preservation of 17 clean and safe parks, historic sites, event venues and facilities.

OBJECTIVES

	City Council Priority & Goal	
● Enhance and maintain a high level of community engagement and customer service	Community Vitality	CV-3
● Attract new visitors by providing diverse cultural and recreational opportunities	Community Vitality	CV-3
● Strengthen the financial position of the division and increase revenues and sponsorships	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # and % increase of PCR volunteer hours	N/A	3,780 / N/A	4,000 / 5%	4,000 / 5%	4,200 / 5%
Outcome (Effectiveness) increased # of programs and events	N/A	N/A	N/A	10	20
Outcome (Effectiveness) Total revenues / % increase in PCR Revenues	$400,243 / N/A	$300,220 / -3%	$420,255 / 5%	$308,000/ 3%	$315,000/ 5%
Outcome (Effectiveness) % of sites inspected annually / # of issues identified	N/A	N/A	N/A	100% / N/A	100% / N/A

DIVISION EXPENDITURE OVERVIEW

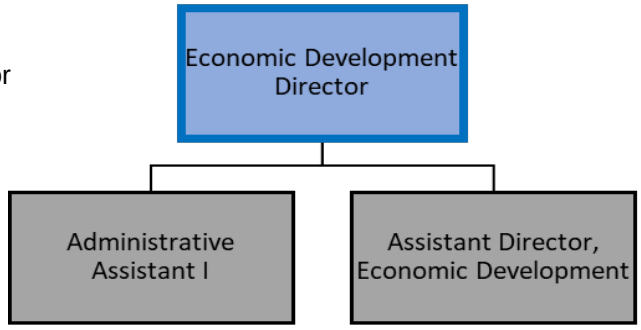
Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	821,374	1,073,910	1,073,910	1,077,200	3,290
Purchased Services	344,582	185,530	255,404	184,180	(1,350)
Internal Services	336,961	310,500	310,500	361,550	51,050
Other Charges	581,696	782,980	782,980	787,450	4,470
Supplies	127,224	128,770	130,733	125,650	(3,120)
Expenditure Category Total:	**$ 2,211,837**	**$ 2,481,690**	**$ 2,553,527**	**$ 2,536,030**	**$ 54,340**

Department Information

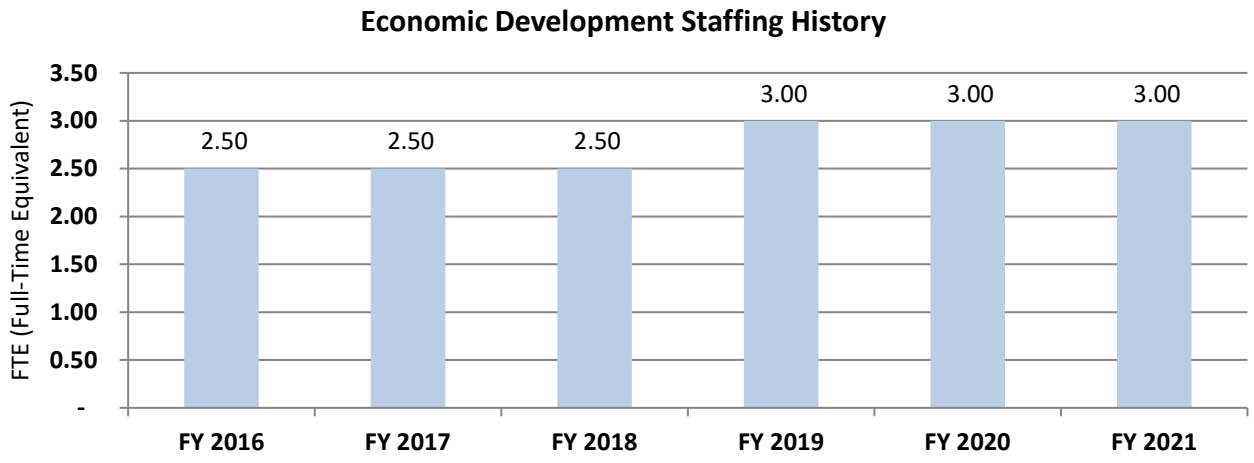
Patrick Small, Economic Development Director

(703) 257-8881

www.manassascity.org/econdev



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
ECONOMIC DEVELOPMENT								
Economic Development Director	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Assistant Director, Economic Development	**-**	-	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*
Economic Development Coordinator	**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

- Assisted High Purity Systems with an expansion that resulted in the company staying in Manassas, investing more than $6 million in repurposing an existing building to a higher and better use, and creating more than 100 new jobs with an average salary exceeding $100,000/yr
- Secured a jobs training grant from the Governor to assist HPS and an EOF grant from the EDA
- Construction began on Micron expansion; during the first year of construction Micron created 177 jobs and invested $310 million
- Aurora Flight Sciences completed construction of a new parking lot to facilitate construction of the new facility
- Completed sale of Phase II residential development property at the Landing resulting in $13 million in land sale proceeds to the City for both phases; more than $70 million in new residential property was added to the tax base at the Landing
- Closed on sale of land to Holladay Properties for the new Tru by Hilton and to Buchanan for its first 20,000 sf office/retail building at the Landing; land sales proceeds to the City exceeded $1.1 million and an additional $625,000 was repaid for the commercial infrastructure
- Secured TDFP incentive financing from the Commonwealth to facilitate the construction of a new hotel at the Landing
- Began construction on both the hotel and the office building at the Landing; more than $15 million in commercial capital investment will have been completed in FY20
- Worked with 56 prospective businesses of which 12 chose to locate in Manassas
- Assisted 52 existing businesses with resolving issues specific to each; of these, 13 resulted in business expansions
- Increased event participation by more than 50,000 attendees; annual event participation is approaching 500,000 people annually

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	375,780	417,620	417,620	437,620	20,000
Purchased Services	195,352	220,590	252,256	220,590	-
Internal Services	24,678	24,710	24,710	19,560	(5,150)
Other Charges	377,416	321,100	482,690	321,100	-
Supplies	3,769	8,000	8,000	8,000	-
Expenditure Category Total:	**976,995**	**$ 992,020**	**$ 1,185,276**	**$ 1,006,870**	**$ 14,850**

Division Summary					
Administration	976,995	992,020	1,185,276	1,006,870	14,850
Division Summary Total:	**$ 976,995**	**$ 992,020**	**$ 1,185,276**	**$ 1,006,870**	**$ 14,850**

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 initiatives in the City.

OBJECTIVES

	City Council Priority & Goal	
● Assist 20 new businesses in locating to Manassas and 10 existing businesses to expand	Economic Prosperity	EP-1
● Exceed 500,000 visitors to special events	Economic Prosperity	EP-2
● Attract additional commercial investment to the Landing and announce at least one new major tenant committing to invest more than $5 million	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of new businesses (prospects / new business conversions)	87 / 31	73 / 16	40 / 20	40 / 20	40 / 20
Output (Actions Taken) # of business expansions (businesses assisted / actual expansions)	44 / 23	32 / 14	20 / 10	20 / 10	20 / 10
Output (Actions Taken) Event participation / # of events	291,106 / 15	291,700 / 15	500,000 / 15	500,000 / 15	500,000 / 15
Output (Actions Taken) Develop Vacant Commercial Areas	35%	38%	38%	38%	40%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	375,780	417,620	417,620	437,620	20,000
Purchased Services	195,352	220,590	252,256	220,590	-
Internal Services	24,678	24,710	24,710	19,560	(5,150)
Other Charges	377,416	321,100	482,690	321,100	-
Supplies	3,769	8,000	8,000	8,000	-
Expenditure Category Total:	**$ 976,995**	**$ 992,020**	**$ 1,185,276**	**$ 1,006,870**	**$ 14,850**

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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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Purchased Services	24,726	20,000	20,000	20,000	-
Other Charges	10,600,050	11,755,050	11,838,911	12,343,800	588,750
Expenditure Category Total:	**$ 10,624,775**	**$ 11,775,050**	**$ 11,858,911**	**$ 12,363,800**	**$ 588,750**

Division Summary	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Corrections	5,001,044	5,352,000	5,435,861	5,575,000	223,000
Commonwealth Attorney	332,359	382,910	382,910	402,060	19,150
Courts	497,725	516,130	516,130	614,630	98,500
Sheriff's Office	771,065	846,490	846,490	888,810	42,320
Area Agency on Aging	298,043	334,550	334,550	351,290	16,740
Public Health	57,550	69,910	69,910	73,410	3,500
Community Services	2,131,562	2,457,020	2,457,020	2,579,870	122,850
Library	1,163,896	1,399,050	1,399,050	1,469,000	69,950
Cooperative Extension	71,836	103,170	103,170	95,310	(7,860)
Prince William Health Dept	186,791	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	-
Northern VA Comm. College	96,804	98,220	98,220	98,820	600
Division Summary Total:	**$ 10,624,775**	**$ 11,775,050**	**$ 11,858,911**	**$ 12,363,800**	**$ 588,750**

BUDGET HIGHLIGHTS

Changes include a 6% increase ($365,750) in Prince William County Shared Services and 4% increase ($223,000) 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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Coroners Fees	240	-	-	-	-
Court Appointed Attorney Fees	10,855	20,000	20,000	20,000	-
Grant Writing Services	13,631	-	-	-	-
Outreach to Detention	156,811	135,000	135,000	160,000	25,000
Juvenile Care	606,785	672,000	672,000	650,000	(22,000)
Criminal Justice Office PSA Serv	191,123	175,000	175,000	175,000	-
Adult Detention Center (Jail)	4,021,600	4,350,000	4,433,861	4,570,000	220,000
Expenditure Category Total:	**$ 5,001,044**	**$ 5,352,000**	**$ 5,435,861**	**$ 5,575,000**	**$ 223,000**

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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Commonwealth Attorney	332,359	382,910	382,910	402,060	19,150
Courts	497,725	516,130	516,130	614,630	98,500
Sheriff's Office	771,065	846,490	846,490	888,810	42,320
Area Agency on Aging	298,043	334,550	334,550	351,290	16,740
Public Health	57,550	69,910	69,910	73,410	3,500
Community Services	2,131,562	2,457,020	2,457,020	2,579,870	122,850
Library	1,163,896	1,399,050	1,399,050	1,469,000	69,950
Cooperative Extension	71,836	103,170	103,170	95,310	(7,860)
Expenditure Category Total:	**$ 5,324,036**	**$ 6,109,230**	**$ 6,109,230**	**$ 6,474,380**	**$ 365,150**

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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Debt Service					
Transfer to City Debt Service Fund	4,701,722	4,519,140	4,519,140	4,609,520	90,380
Category Total:	**4,701,722**	**4,519,140**	**4,519,140**	**4,609,520**	**90,380**
School Support					
MCPS Annual Support	57,077,160	58,789,475	58,789,475	58,850,210	60,735
Bonds & Proffers	1,135,410	-	-	-	-
Category Total:	**58,212,570**	**58,789,475**	**58,789,475**	**58,850,210**	**60,735**
Transfers to Other Funds					
To Social Services Fund	2,134,928	2,501,440	2,501,440	2,501,440	-
To CIP Funds	4,741,102	1,320,000	2,959,777	1,320,000	-
To Other Funds	2,000	-	-	-	-
Category Total:	**6,878,030**	**3,821,440**	**5,461,217**	**3,821,440**	**-**
Other					
Contributions/Donations	136,000	136,500	136,500	136,500	-
Anticipated Grants/Donations	383,038	500,000	452,985	500,000	-
Miscellaneous Contingency	-	300,000	300,000	1,300,000	1,000,000
Community Investments	-	374,000	1,240,000	374,000	-
Category Total:	**519,038**	**1,310,500**	**2,129,485**	**2,310,500**	**1,000,000**
EXPENDITURE TOTAL:	**$ 70,311,359**	**$ 68,440,555**	**$ 70,899,317**	**$ 69,591,670**	**$ 1,151,115**

BUDGET HIGHLIGHTS

Major changes include a $1,060,735 increase in annual support for MCPS of which $1 million is being held back in the Miscellaneous Contingency account to address potential shortfalls related to the pandemic. The possible distribution of these funds will be reviewed quarterly during the year. The transfer for City debt service has increased by 2% ($90,380) to build capacity for upcoming bond funded projects.

DIVISION EXPENDITURE OVERVIEW

Agency	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
ACTS - Combined	-	-	-	36,000	6,000
ARC of Greater Prince William	2,000	2,000	2,000	2,000	-
B.E.A.C.O.N.	1,000	1,000	1,000	1,000	-
Habitat for Humanity	7,000	7,000	7,000	-	(7,000)
Independence Empowerment	1,000	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	-	-	-	-	-
Volunteer Prince William	3,000	3,000	3,000	3,000	-
Youth Apostles-Don Bosco Cntr.	-	-	-	-	-
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	25,000	2,000
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	2,000	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.

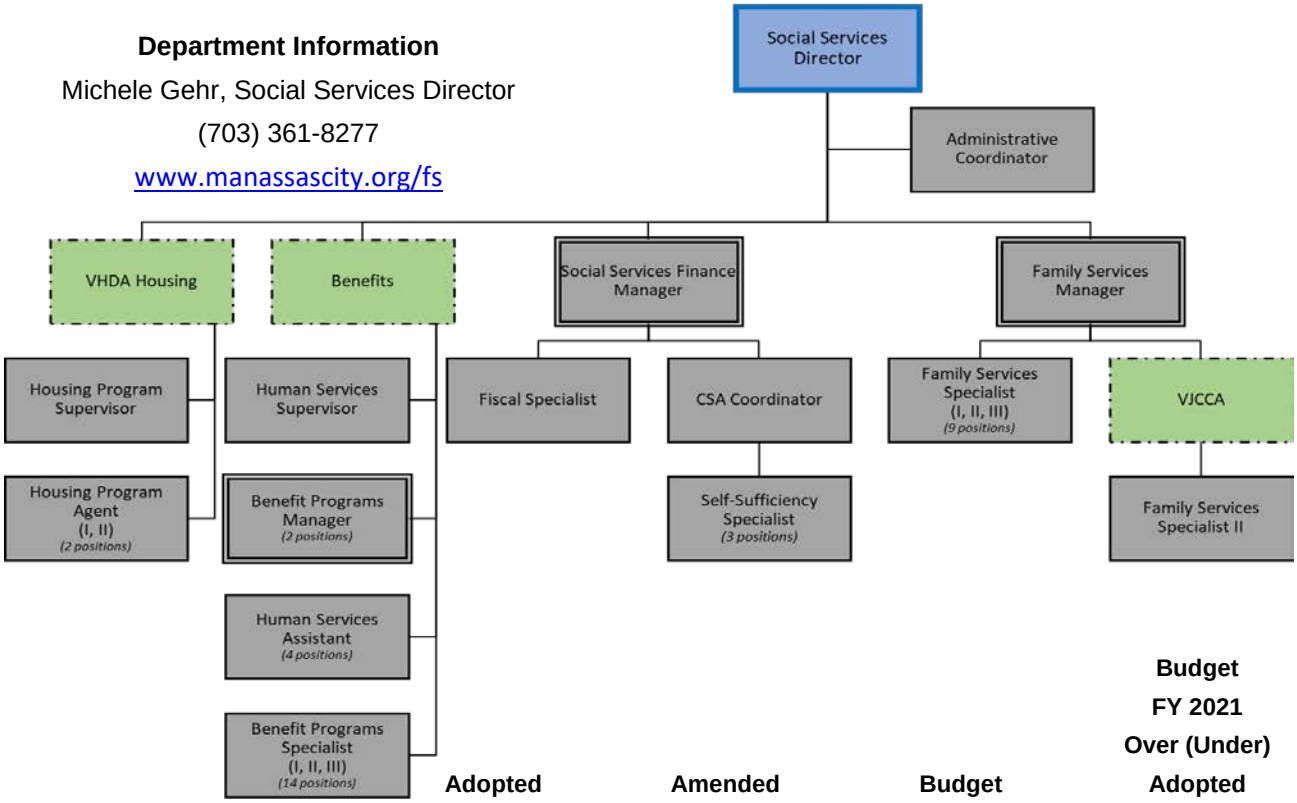
- SERVE - $100,00 (Social Services Fund)
- Center for the Arts - $40,500 (Culture & Recreation)
- Hylton Performing Arts Center - $312,410 (Culture & Recreation)

Department Information

Michele Gehr, Social Services Director

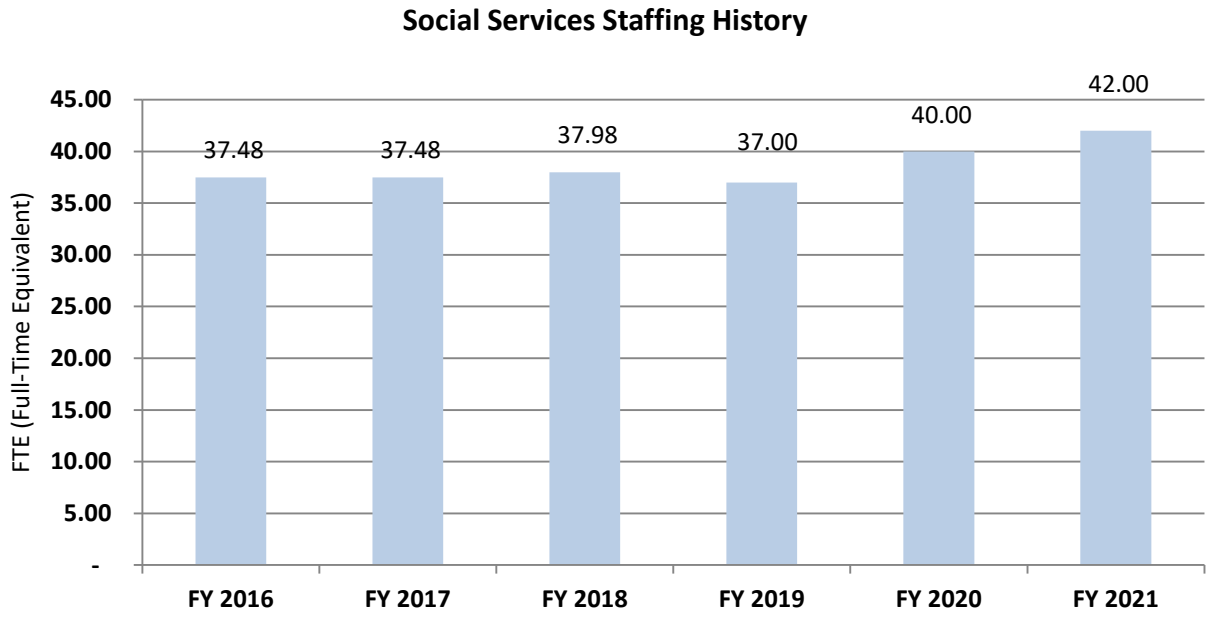
(703) 361-8277

www.manassascity.org/fs



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	**8**	*8.00*	**9**	*9.00*	**2**	*2.00*
Human Services Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Benefit Programs Specialist I, II, III	**16**	*15.50*	**14**	*14.00*	**14**	*14.00*	**(2)**	*(1.50)*
Self Sufficiency Specialist	**1**	*1.00*	**2**	*1.50*	**3**	*2.50*	**2**	*1.50*
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 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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	**41**	**40.00**	**41**	**40.00**	**43**	**42.00**	**2**	**2.00**



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

- Manassas City Department of Social Services served 15,216 Manassas residents through such programs as: Medicaid; Temporary Assistance to Needy Families (TANF); Supplemental Nutrition Assistance Program (SNAP); Adult Protective Services/Adult Services; Virginia Initiative for Employment not Welfare program (VIEW); Foster Care; Child Protective Services; Virginia Juvenile Community Crime Act (VJCCA); Energy Assistance Programs; Child Care Subsidy Programs; Children's Services Act (CSA) and our Prevention Program.
- 172 Manassas families received Energy Assistance totaling $51,980 and paid to Manassas City Utilities.
- 134 Manassas families (249 children) received Child Care Assistance resulting in $1,824,967 paid to local childcare vendors.
- 9,025 Manassas residents received medical assistance resulting in $36,919,214 paid to local doctors, hospitals and medical facilities.
- 3662 Manassas residents received Supplemental Nutrition Assistance Program (SNAP) resulting in $4,325,102 paid to local grocery vendors.
- 326 Manassas residents received Temporary Assistance to Needy Families (TANF) resulting $271,235 paid to local landlords and vendors.

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	3,441,460	3,596,000	3,596,000	3,957,000	361,000
Purchased Services	160,827	131,500	131,500	169,240	37,740
Internal Services	129,774	121,860	121,860	128,280	6,420
Other Charges	2,142,810	2,675,960	2,675,960	2,688,220	12,260
Supplies	38,175	37,050	37,050	39,050	2,000
Expenditure Category Total:	**5,913,046**	**$ 6,562,370**	**$ 6,562,370**	**$ 6,981,790**	**$ 419,420**
Division Summary					
Joint Program	3,744,263	3,833,120	3,833,120	4,358,840	525,720
Benefit Program	448,595	570,840	570,840	561,680	(9,160)
Service Program	84,911	139,400	139,400	103,400	(36,000)
VIEW Program	13,092	75,000	75,000	55,000	(20,000)
Local Shares / Contributions	97,500	100,000	100,000	100,000	-
VHDA Housing Program	225,265	260,500	260,500	275,500	15,000
VJCCCA	113,467	121,000	121,000	64,870	(56,130)
Children's Services Act (CSA)	1,185,953	1,462,510	1,462,510	1,462,500	(10)
Division Summary Total:	**$ 5,913,046**	**$ 6,562,370**	**$ 6,562,370**	**$ 6,981,790**	**$ 419,420**

BUDGET HIGHLIGHTS

Changes include the addition of one full-time Family Services Specialist and one-full-time Self-Sufficiency Specialist; other changes include standard adjustments to salaries, benefits and internal service charges.

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	Sustaining Excellence	SE-3
● Provide responsiveness and courteous service to customers, visitors and vendors	Sustaining Excellence	SE-1
● Increase Agency visibility within the City of Manassas	Sustaining Excellence	SE-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of invoices processed / % processed within 30 days of receipt	1,716 / 90%	1,488 / 90%	1,500 / 95%	1,550 / 95%	1,550 / 95%
Outcome (Effectiveness) Number of walk-in clients served / number of client's (households) found eligible for services	9,349 / 6,735	13,360 / 15,216	12,149 / 9,535	14,031 / 15,225	16,696 / 15,150
Input (Resources Utilized) # of events attended / # of community contacts established	N/A	N/A	N/A	N/A	25 / 200
Output (Actions Taken) # of clients receiving food bags from food pantry	N/A	N/A	N/A	N/A	150

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	3,104,545	3,216,000	3,216,000	3,677,000	461,000
Purchased Services	160,818	131,500	131,500	169,240	37,740
Internal Services	129,774	121,860	121,860	128,280	6,420
Other Charges	311,513	326,710	326,710	345,270	18,560
Supplies	37,613	37,050	37,050	39,050	2,000
Expenditure Category Total:	**$ 3,744,263**	**$ 3,833,120**	**$ 3,833,120**	**$ 4,358,840**	**$ 525,720**

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	Sustaining Excellence	SE-4
● Provide Supplemental Nutrition Assistance Program to reduce hunger & increase food security to low-income households	Sustaining Excellence	SE-6
● Provide Temporary Assistance for Needy Families with financial services to families with children	Sustaining Excellence	SE-6

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of households that requested Medicaid / # of people approved for medical & health related assistance	4,672 / 9,272	5,172 / 9,772	4,800 / 9,300	5,500 / 10,000	5,500 / 10,000
Outcome (Effectiveness) # of City households that requested SNAP / # people assisted with food purchasing power	1,966 / 4,964	1,956 / 4,901	1,800 / 4,600	1,950 / 4,700	1,900 / 4,650
Outcome (Effectiveness) # household requesting TANF / # people receiving financial assistance so children can be cared for in their own homes	140 / 388	125 / 353	250 / 130	120 / 325	115 / 300
Outcome (Effectiveness) # households that requested Energy Assistance / # households assisted with home energy needs	290 / 208	289 / 190	300 / 215	290 / 200	290 / 200

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Other Charges	448,595	570,840	570,840	561,680	(9,160)
Expenditure Category Total:	**$ 448,595**	**$ 570,840**	**$ 570,840**	**$ 561,680**	**$ (9,160)**

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	Sustaining Excellence	SE-4
● Provide services to children and vulnerable adults to increase safety factors	Sustaining Excellence	SE-4
● Reduce recidivism of abuse and neglect to children and vulnerable adults	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of CPS referrals / % of cases without a reoccurrence of serious child abuse within one year	767 / 100%	620 / 63%	800 / 100%	800 / 70%	800 / 75%
Outcome (Effectiveness) # of families that applied for low income working child care funds / # of families that received child care services	152 / 90	155 / 100	160 / 90	160 / 90	160 / 90
Outcome (Effectiveness) # of referrals for APS / % of cases without a reoccurrence of serious adult abuse within a year	56 / 100%	59 / 98%	60 / 100%	65 / 95%	65 / 95%
Outcome (Effectiveness) # of children entering FC / # of children returned home or custody transferred to a relative	9 / 8	14 / 1	10 / 8	20 / 9	20 / 9

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Purchased Services	9	-	-	-	-
Other Charges	84,902	139,400	139,400	103,400	(36,000)
Expenditure Category Total:	**$ 84,911**	**$ 139,400**	**$ 139,400**	**$ 103,400**	**$ (36,000)**

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	Community Vitality	CV-6
● Partner with SERVE to provide services for Manassas homeless population	Sustaining Excellence	SE-4
● Provide service for Manassas families in Emergency need of Utility Assistance	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of unduplicated City households served by Emergency Food Distribution Center / # of children ages 0-20 provided emergency food assistance	1,342 / 2,361	1,625 / 604	1,600 / 600	1,600 / 600	1,600 / 600
Outcome (Effectiveness) # of households provided temporary emergency shelter (this includes single and family households) / # of children ages 0-20 provided emergency shelter	331 / 285	183 / 39	300 / 250	180 / 40	180 / 40
Outcome (Effectiveness) # of unduplicated households received financial assistance for utilities, rent, rent arrears, and security deposit	400	37	200	200	200
Outcome (Effectiveness) % of household exits from homelessness to permanent housing	67%	51%	68%	60%	60%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Other Charges	97,500	100,000	100,000	100,000	-
Expenditure Category Total:	**$ 97,500**	**$ 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	Community Vitality	CV-1
● Increase landlord participation in the Housing Choice Voucher Program (HCVP) Section 8 Housing Program	Community Vitality	CV-1
● Maintain quality HCVP Section 8 rental housing stock	Community Vitality	CV-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of Housing and Urban Development approved vouchers available / # of approved vouchers leased	322 / 326	310 / 326	326 / 326	310 / 326	310 / 326
Outcome (Effectiveness) # of landlords / % change	150 / 1%	154 / 1%	150 / 1%	150 / 1%	150 / 1%
Outcome (Effectiveness) # of inspections conducted annually / % passing inspections	450 / 76%	450 / 85%	450 / 76%	450 / 80%	450 / 80%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	224,327	260,000	260,000	275,000	15,000
Other Charges	563	500	500	500	-
Supplies	375	-	-	-	-
Expenditure Category Total:	**$ 225,265**	**$ 260,500**	**$ 260,500**	**$ 275,500**	**$ 15,000**

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 enrolled in the Intensive Supervision Program	Sustaining Excellence	SE-4
● Maintain youth in the community that are enrolled in the intensive case management program	Sustaining Excellence	SE-4
● Reduce recidivism of convictions of the youth enrolled in the intensive case management program	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % of youth who met educational requirements	N/A	31 / 87%	50 / 85%	50 / 85%	45 / 85%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % not accruing new juvenile petitions within 12 months	N/A	31 / 80%	50 / 80%	50 / 80%	45 / 80%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % successfully diverted from court	N/A	31 / 71%	50 / 85%	50 / 85%	45 / 85%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	112,588	120,000	120,000	5,000	(115,000)
Other Charges	692	1,000	1,000	59,870	58,870
Supplies	187	-	-	-	-
Expenditure Category Total:	**$ 113,467**	**$ 121,000**	**$ 121,000**	**$ 64,870**	**$ (56,130)**

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	Sustaining Excellence	SE-3
● Maximize use of alternative funding sources to pay for services	Sustaining Excellence	SE-3
● Maximize use of available community-based services to decrease residential placements	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) # of cases assessed by Family Assessment & Services Team (FAST) / % of cases not CSA-funded	77 / 9%	102 / 4%	90 / 10%	100 / 5%	110 / 10%
Outcome (Effectiveness) # of CSA-funded cases / % of residential placements	47 / 34%	37 / 16%	45 / 15%	47 / 20%	50 / 25%
Outcome (Effectiveness) # of private day school cases / % of CSA funding used for private school placements	14 / 61%	9 / 47%	11 / 60%	11 / 50%	11 / 50%
Outcome (Effectiveness) # of foster care cases / % eligible for federal IV-E funding	24 / 33%	23 / 43%	30 / 40%	30 / 50%	30 / 50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Other Charges	1,185,953	1,462,510	1,462,510	1,462,500	(10)
Expenditure Category Total:	**$ 1,185,953**	**$ 1,462,510**	**$ 1,462,510**	**$ 1,462,500**	**$ (10)**

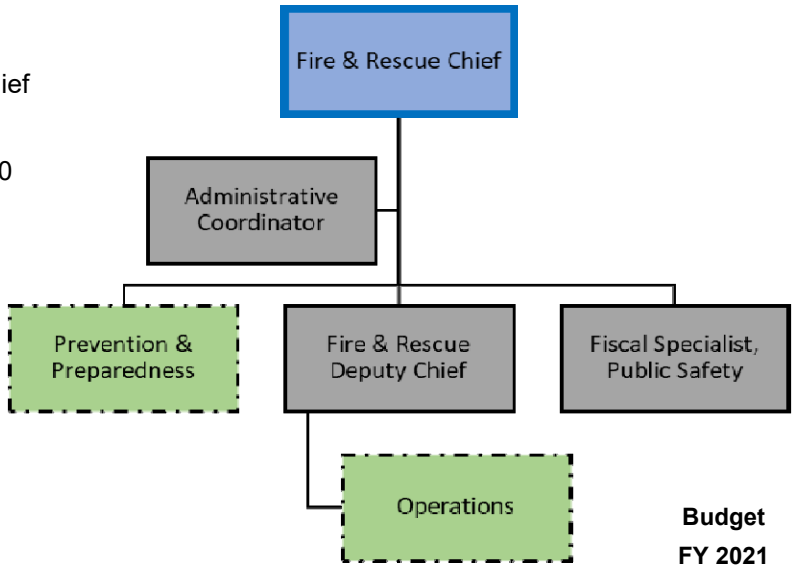
Department Information

William Garrett, Fire & Rescue Chief

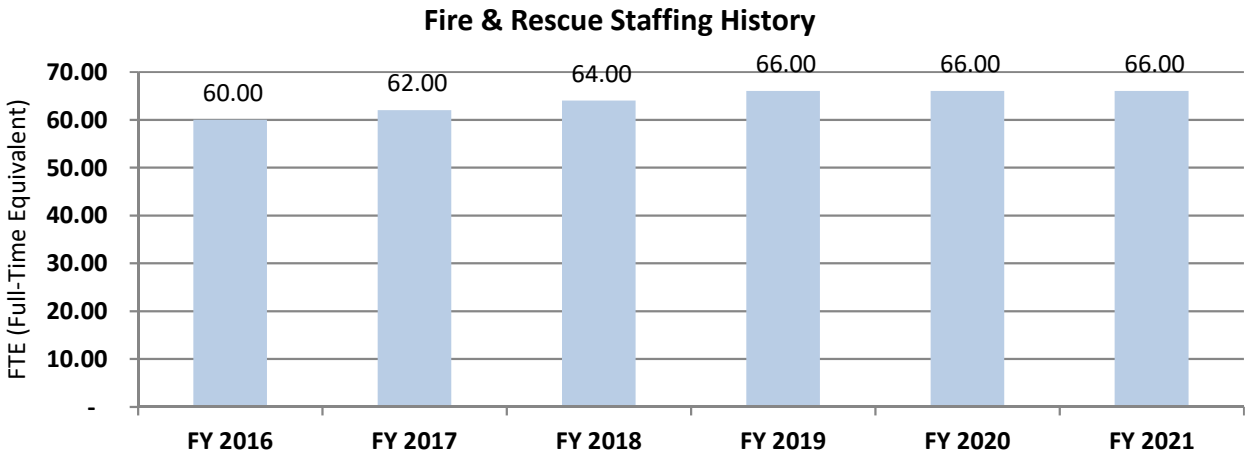
Administration: (703) 257-8458

Non-Emergency: (703) 792-6500

www.manassascity.org/fire



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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

- Fire and Rescue Ordinance revised and new system Chief established
- New Station 521 contractor chosen and construction begun
- The foundational components of the System Behavioral Health program continue to be established
- Pay classification pay study completed and Public Safety Pay Scale implemented
- Reorganization of the career department to proactively implement future staffing of an engine at MVFC
- Continuation and adjustments of overtime control measures
- Medic Unit has been ordered in accordance with the fleet plan
- Tower Ladder has been ordered
- Received $332,500 Assistance to Firefighters Grant (AFG) for purchase and implementation of new Self-Contained Breathing Apparatus (SCBA)
- Strategic Plan updated for 2020-2025 to reflect System Ordinance change

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	7,175,680	7,551,500	7,743,397	7,650,410	98,910
Purchased Services	362,647	412,450	392,160	390,900	(21,550)
Internal Services	858,546	1,064,870	1,067,970	1,235,120	170,250
Other Charges	799,556	884,270	890,370	875,020	(9,250)
Supplies	394,046	932,750	450,250	573,550	(359,200)
Capital	25,696	1,775,000	2,441,874	30,000	(1,745,000)
Transfers/Contingencies	519,050	1,026,050	838,954	975,000	(51,050)
Expenditure Category Total:	**10,135,221**	**$ 13,646,890**	**$ 13,824,975**	**$ 11,730,000**	**$ (1,916,890)**

Division Summary					
Administration	1,810,408	2,590,920	2,396,324	2,562,130	(28,790)
Operations	6,345,204	6,770,950	6,770,950	6,852,760	81,810
Prevention & Preparedness	255,548	273,000	273,000	296,177	23,177
Volunteer Fire	180,000	180,000	180,000	180,000	-
Volunteer Rescue	169,000	169,000	169,000	169,000	-
Consolidated Budget	921,618	2,830,120	2,853,731	1,190,303	(1,639,817)
Emergency Operations Center	96,440	82,900	82,900	79,630	(3,270)
Reimburseable Events	(3,252)	-	-	-	-
Fire & Rescue Grants	360,255	750,000	1,099,070	400,000	(350,000)
Division Summary Total:	**$ 10,135,221**	**$ 13,646,890**	**$ 13,824,975**	**$ 11,730,000**	**$ (1,916,890)**

BUDGET HIGHLIGHTS

Changes include the anticipated purchase of Emergency Medical Services Equipment in addition to full-year funding for building maintenance costs of Fire Station 21; other changes include 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	Sustaining Excellence	SE-4
● Integrate and maintain records management system	Sustaining Excellence	SE-3
● Promote effective and efficient human resources management for both career and volunteer members in compliance with standards	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Input (Resources Utilized) Total call volume / % of EMS calls	7,332 / 72%	6,472 / 73%	7,400 / 75%	6,500/ 75%	6,500 / 75%
Outcome (Effectiveness) # of patients transported	2,481	2,554	2,600	2,600	2,600
Outcome (Effectiveness) # of emergency vehicle responses	12,746	12,348	13,000	12,500	12,500
Outcome (Effectiveness) % of time fully staffed	N/A	N/A	N/A	N/A	95%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	561,774	602,000	594,500	609,000	7,000
Purchased Services	2,348	11,500	11,500	4,500	(7,000)
Internal Services	573,598	804,370	804,370	809,020	4,650
Other Charges	130,374	140,500	140,500	146,010	5,510
Supplies	23,264	6,500	6,500	18,600	12,100
Transfers/Contingencies	519,050	1,026,050	838,954	975,000	(51,050)
Expenditure Category Total:	**$ 1,810,408**	**$ 2,590,920**	**$ 2,396,324**	**$ 2,562,130**	**$ (28,790)**

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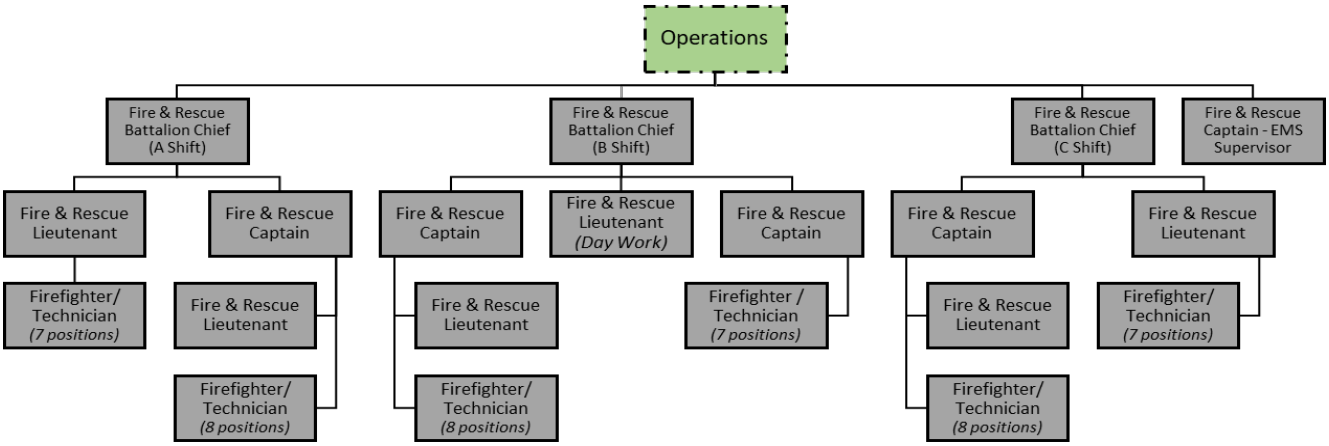


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Operations								
Fire & Rescue Battalion Chief	**3**	*3.00*	**3**	*3.00*	**3**	*3.00*	**-**	-
Fire & Rescue Captain	**5**	*5.00*	**5**	*5.00*	**5**	*5.00*	**-**	-
Fire & Rescue Lieutenant	**3**	*3.00*	**6**	*6.00*	**6**	*6.00*	**3**	*3.00*
Firefighter Master Technician	**9**	*9.00*	**-**	-	**-**	-	**(9)**	*(9.00)*
Firefighter Medic (FF/Medic Recruit)	**24**	*24.00*	**-**	-	**-**	-	**(24)**	*(24.00)*
Firefighter EMT (FF/EMT Recruit)	**15**	*15.00*	**-**	-	**-**	-	**(15)**	*(15.00)*
Firefighter/Technician	**-**	-	**45**	*45.00*	**45**	*45.00*	**45**	*45.00*
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

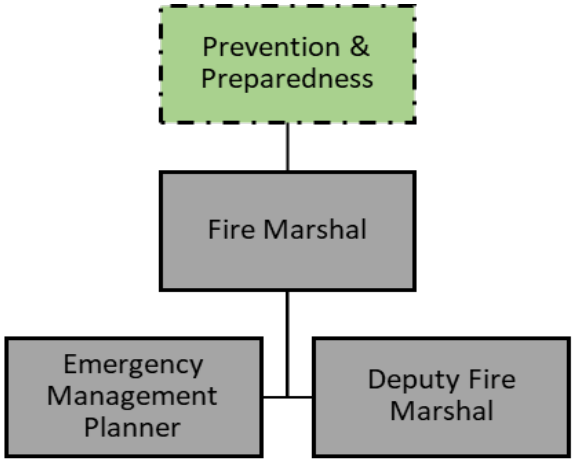
	City Council Priority & Goal	
● Maintain and enhance knowledge, skills, and abilities of fire and rescue personnel that are required to mitigate all hazardous incidents	Sustaining Excellence	SE-2
● Ensure timely patient care delivery through appropriate service delivery	Sustaining Excellence	SE-4
● Respond within the national recognized standards for emergency incidents and Advanced Life Support incidents	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Output (Actions Taken) % of first unit arrival within 4 minutes or less of dispatch	71.8%	69.4%	70%	70%	70%
Output (Actions Taken) % of Advanced Life Support response arrival within 8 minutes or less of dispatch	96.6%	96.7%	95%	97%	95%
Output (Actions Taken) # of hours of Fire Training Conducted	1,315	1,500	2,000	2,500	3,000
Output (Actions Taken) # of hours of EMS Training conducted	N/A	N/A	500	600	1,000

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	6,265,300	6,684,000	6,684,000	6,759,410	75,410
Purchased Services	4,607	-	-	4,700	4,700
Other Charges	37,120	44,550	44,550	51,250	6,700
Supplies	38,177	42,400	42,400	37,400	(5,000)
Expenditure Category Total:	**$ 6,345,204**	**$ 6,770,950**	**$ 6,770,950**	**$ 6,852,760**	**$ 81,810**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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. Its 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 educational programs, emergency management practices and procedures, inspection, and enforcement of fire, building and life safety codes	Sustaining Excellence	SE-4
● Enhance public safety and welfare through the thorough investigation of fire incidents	Sustaining Excellence	SE-4
● Maintain criminal enforcement efforts for incendiary fires	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) Amount of fire loss / fire loss as percent of total property valuation	$824,200 / 0.015%	$377,600/ 0.006%	$1.5 M / 0.03%	$1.5 M / 0.03%	$1.5 M / 0.03%
Efficiency (Workload) # of annual fire inspections performed	1,148	1,347	1,000	1,000	1,000
Output (Actions Taken) # of investigations	64	111	50	75	60
Input (Resources Utilized) # of staff hours for public outreach events	1,002	1,190	1,150	1,300	1,350

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	249,384	265,500	265,500	282,000	16,500
Purchased Services	358	200	200	2,200	2,000
Other Charges	3,620	5,500	5,500	9,677	4,177
Supplies	2,186	1,800	1,800	2,300	500
Expenditure Category Total:	**$ 255,548**	**$ 273,000**	**$ 273,000**	**$ 296,177**	**$ 23,177**

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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Local Sources					
General Property Taxes	40,501	40,200	40,200	40,200	-
Interest & Use of Property	3,321	-	-	-	-
Source Total:	**43,822**	**40,200**	**40,200**	**40,200**	**-**
Other Financing Sources					
Use of Fund Balance	-	-	-	300,000	300,000
Source Total:	**-**	**-**	**-**	**300,000**	**300,000**
REVENUE TOTAL:	**$ 43,822**	**$ 40,200**	**$ 40,200**	**$ 340,200**	**$ 300,000**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Purchased Services	3,165	37,200	37,200	336,700	299,500
Other Charges	3,158	3,000	3,000	3,500	500
EXPENDITURE TOTAL:	**$ 6,323**	**$ 40,200**	**$ 40,200**	**$ 340,200**	**$ 300,000**

BUDGET HIGHLIGHTS

The tax rate for the Owens Brooke Service District is $0.109, which is a reduction from the FY 2020 rate of $0.115. The tax rate is adjusted annually to a rate that generates $40,200 in revenue. As of June 30, 2019, the fund balance in this fund is $303,762. In FY 2021, Fund Balance will be used to pave the roads in the Owens Brooke Service District.

FUNCTIONS / ACTIVITIES

The PEG Fund, managed by the Finance 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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	8,461	-	-	-	-
Charges for Services	151,624	165,000	165,000	150,000	(15,000)
Source Total:	**160,086**	**165,000**	**165,000**	**150,000**	**(15,000)**
REVENUE TOTAL:	**$ 160,086**	**$ 165,000**	**$ 165,000**	**$ 150,000**	**$ (15,000)**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Purchased Services	1,790	-	-	-	-
Supplies	6,513	-	-	-	-
Capital	42,114	165,000	165,000	150,000	(15,000)
EXPENDITURE TOTAL:	**$ 50,417**	**$ 165,000**	**$ 165,000**	**$ 150,000**	**$ (15,000)**

BUDGET HIGHLIGHTS

Revenues appear to be trending slightly downward and the budget as been adjusted accordingly. As of June 30, 2019, the fund balance in this fund is $756,894.

FUNCTIONS / ACTIVITIES

The Debt Service Fund, managed by the Finance Department, accounts for the principal, interest, and fiscal agent/financial planning/legal fees for the City's general obligation bonds for public improvements and school improvements. This includes debt service for the General Fund, Fire and Rescue Fund, and School Funds. It does not include debt service for enterprise funds.

FUNDING OVERVIEW

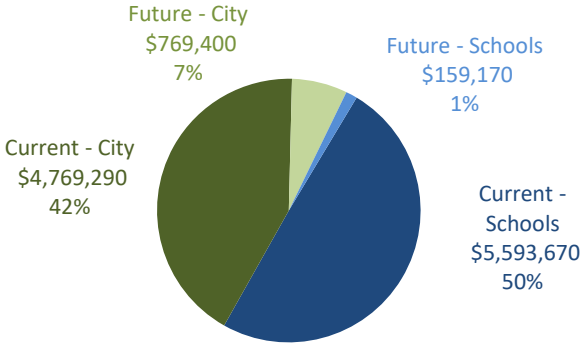
Revenue by Source	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Federal Government					
Noncategorical	24,373	-	-	-	-
Source Total:	**24,373**	**-**	**-**	**-**	**-**
Other Financing Sources					
Transfers - General Fund	4,701,722	4,519,140	4,519,140	4,609,520	90,380
Transfers - Fire and Rescue	519,050	770,000	770,000	770,000	-
Transfers - Schools	5,752,841	5,679,810	5,679,810	5,752,840	73,030
Source Total:	**10,973,612**	**10,968,950**	**10,968,950**	**11,132,360**	**163,410**
REVENUE TOTAL:	**$ 10,997,985**	**$ 10,968,950**	**$ 10,968,950**	**$ 11,132,360**	**$ 163,410**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
City Debt Service	2,306,915	3,057,460	3,057,460	4,719,290	1,661,830
City Debt Capacity	-	2,181,680	2,181,680	769,400	(1,412,280)
Fiscal Agent, Planning, Legal	1,917	50,000	50,000	50,000	-
School Debt Service	5,752,840	5,679,810	5,679,810	5,593,670	(86,140)
School Debt Capacity	-	-	-	159,170	159,170
EXPENDITURE TOTAL:	**$ 8,061,673**	**$ 10,968,950**	**$ 10,968,950**	**$ 11,291,530**	**$ 322,580**

BUDGET HIGHLIGHTS

Major changes include an increase in City Debt Service for the May 2019 bond issue payments, a $86,140 School debt roll-off, a $249,550 (5%) increase in the City contribution to future City Debt Service, and a $159,170 increase in the School contribution to future School Debt Service. As of June 30, 2019, the fund balance in this fund is $6,091,342.



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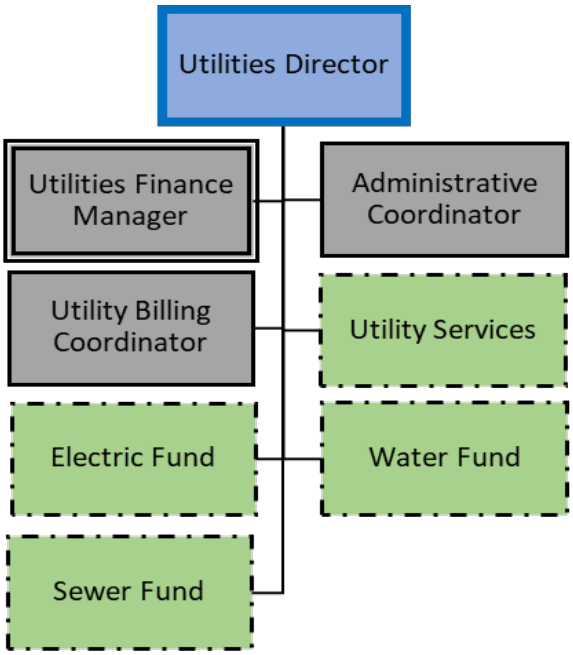
Department Information

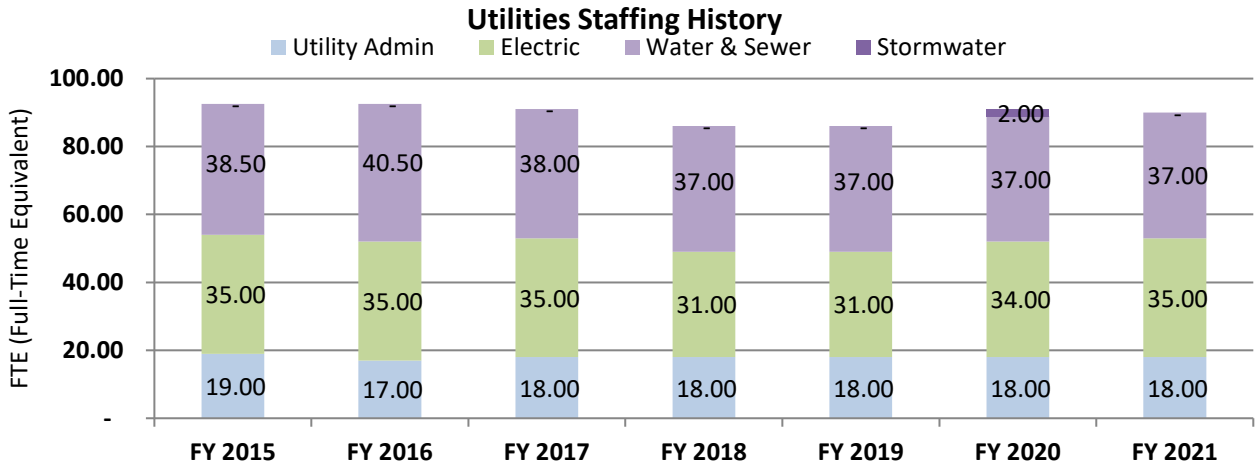
Tony Dawood, Utilities Director

(703) 257-8382

http://www.manassascity.org/utilities



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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	**35**	35.00	**35**	35.00	**35**	35.00	**-**	-
Water & Sewer	**35**	35.00	**35**	35.00	**37**	37.00	**2**	*2.00*
DEPARTMENT TOTAL	**88**	**88.00**	**88**	**88.00**	**90**	**90.00**	**2**	**2.00**



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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Sewer Fund					
Salaries & Benefits	951,262.00	1,282,730	1,282,730	1,262,890	(19,840)
Purchased Services	6,676,538.00	7,181,500	9,243,285	7,339,800	158,300
Internal Services	961,335.00	959,390	959,390	993,010	33,620
Other Charges	33,251.00	35,300	35,300	34,830	(470)
Supplies	146,096.00	118,170	118,246	118,670	500
Capital	26,679.00	0	8,433,300	496,000	496,000
Debt/Other Uses	4,461,928.00	5,144,270	5,144,270	5,592,040	447,770
Transfers/Contingencies	1,065,000.00	2,943,600	2,943,600	1,875,000	(1,068,600)
Fund Total:	**14,322,089.00**	**17,664,960**	**28,160,121**	**17,712,240**	**47,280**
Water Fund					
Salaries & Benefits	2,338,087.00	2,911,870	2,911,870	3,000,750	88,880
Purchased Services	644,075.00	493,100	1,107,808	420,830	(72,270)
Internal Services	1,299,679.00	1,375,630	1,375,630	1,404,710	29,080
Other Charges	518,268.00	551,250	551,250	551,080	(170)
Supplies	1,250,269.00	1,672,660	1,675,008	1,748,710	76,050
Capital	86,626.00	5,000	81,800	40,000	35,000
Debt/Other Uses	1,469,677.00	1,919,290	1,919,290	2,668,540	749,250
Transfers/Contingencies	1,798,796.00	3,150,200	3,150,200	5,127,000	1,976,800
Fund Total:	**9,405,477.00**	**12,079,000**	**12,772,856**	**14,961,620**	**2,882,620**
Electric Fund					
Salaries & Benefits	5,004,901.00	5,975,060	5,975,060	6,167,120	192,060
Purchased Services	1,118,259.00	1,252,400	1,423,578	1,236,630	(15,770)
Internal Services	1,800,473.00	1,610,790	1,610,790	1,651,560	40,770
Other Charges	361,178.00	495,600	495,600	493,860	(1,740)
Supplies	28,717,283.00	31,772,870	31,839,447	29,099,530	(2,673,340)
Capital	192,651.00	133,000	173,958	117,000	(16,000)
Debt/Other Uses	1,192,699.00	1,294,790	1,294,790	1,308,590	13,800
Transfers/Contingencies	2,817,485.00	3,030,000	3,030,000	3,414,000	384,000
Fund Total:	**41,204,929.00**	**45,564,510**	**45,843,223**	**43,488,290**	**(2,076,220)**
Expenditure Category Total:	**$ 64,932,495**	**$ 75,308,470**	**$ 86,776,200**	**$ 76,162,150**	**$ 853,680**

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 costs, emergency repairs, and replacement of assets, debt service, and future capital improvements. Revenue from sales and connections in the Water Fund and 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: 3.0%
Water: 5.0%
Electric: No Increase
Stormwater: $1.00 per month increase

Stormwater Fund: Changes include the transition of the Stormwater Fund from the Utilities Department to the Engineering Department.

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	Sustaining Excellence	SE-3
● Provide a safe work environment for all utility employees	Sustaining Excellence	SE-2
● Protect the environment by complying with all state and federal regulations	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) Working Capital Ratios (the ability of each fund to pay for its current liabilities with current assets) Electric / Water / Sewer	7.00 / 15.06 / 14.25	7.87 / 27.99 / 20.57	6.00 / 10.00 / 12.50	7.00 / 15.00 / 15.00	6.00 / 10.00 / 14.00
Efficiency (Workload) # of days lost from work related injuries as reported by the City Safety Officer	198	0	0	0	0
Efficiency (Workload) # of environmental violation citations from any state or federal regulatory	0	1	0	0	0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	579,561	459,480	459,480	518,900	59,420
Purchased Services	36,278	214,790	384,790	230,000	15,210
Internal Services	2,006	3,190	3,190	24,970	21,780
Other Charges	44,479	75,790	75,790	76,300	510
Supplies	4,902	5,800	5,800	6,400	600
Expenditure Category Total:	**$ 667,226**	**$ 759,050**	**$ 929,050**	**$ 856,570**	**$ 97,520**

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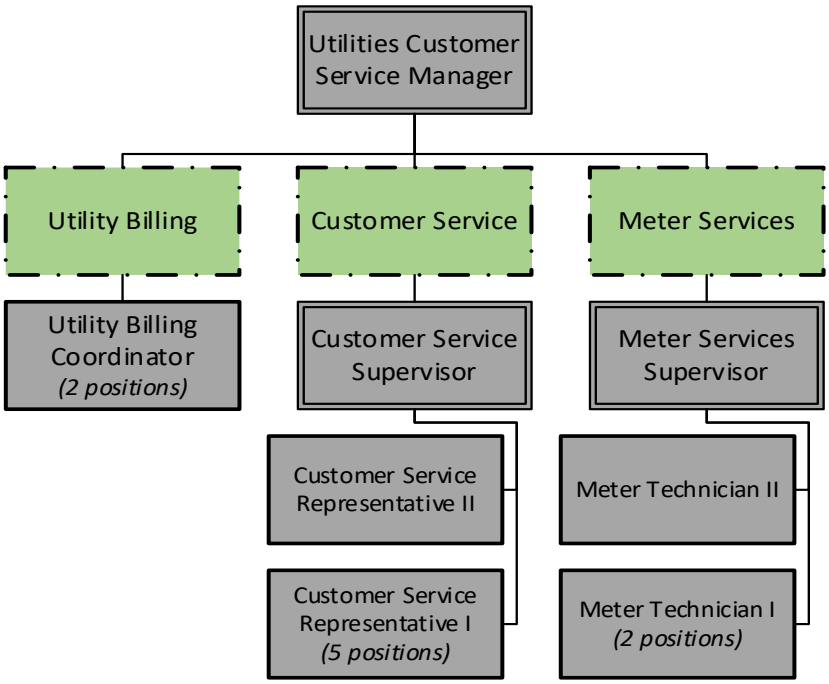


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
UTILITY BILLING								
Utility Billing Coordinator	2	2.00	2	2.00	2	2.00	-	-
CUSTOMER SERVICE								
Utilities Customer Service Manager	1	1.00	1	1.00	1	1.00	-	-
Customer Service Supervisor	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

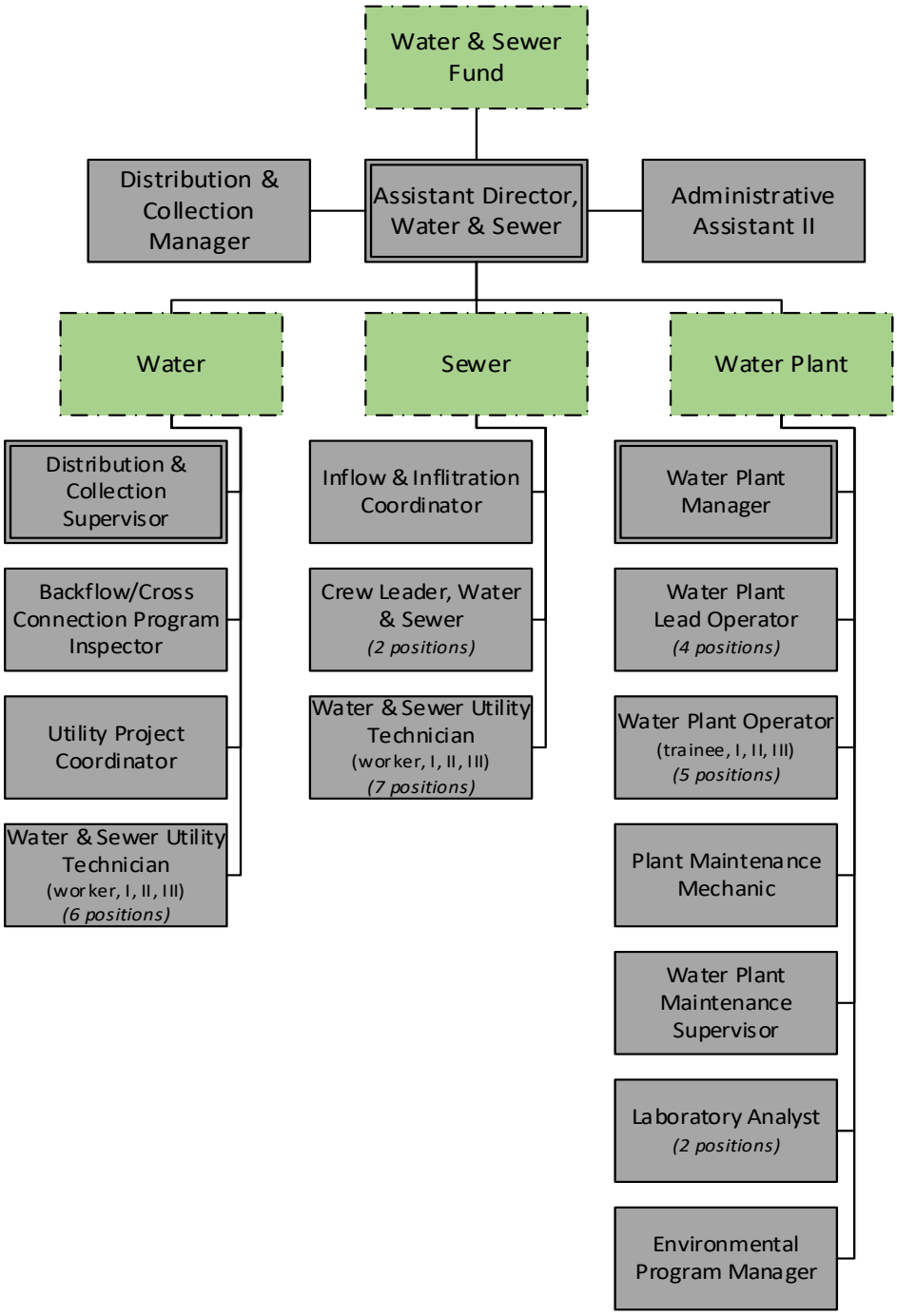
	City Council Priority & Goal	
● Increase online transactions and decrease walk-in & mail transactions	Sustaining Excellence	SE-3
● Minimize lost revenue by disconnecting accounts for non-payment	Sustaining Excellence	SE-3
● Answer phone inquiries by contact with a customer service representative efficiently.	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) % of revenue paid by type: online / mail / in person	43.69% 37.73% 18.50%	44.71% 38.19% 17.10%	45.00% 36.00% 19.00%	46.30% 38.00% 15.70%	46.00% 38.00% 16.00%
Outcome (Effectiveness) # of accounts disconnected due to non-pay yearly	3,109	3,225	3,150	3,120	3,150
Efficiency (Workload) # of phone calls answered by customer service representatives	59,101	59,210	59,100	59,201	59,200
Outcome (Effectiveness) # of service calls received annually / Average time from service call received to complete restoration of service	2,051 / 105 min	2,055 / 86 min	2,100 / 100 min	2,085 / 90 min	2,100 / 90 min

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	653,198	692,760	692,760	702,000	9,240
Purchased Services	55,086	83,400	83,400	85,870	2,470
Internal Services	-	-	-	114,930	114,930
Other Charges	4,062	15,100	15,100	15,100	-
Supplies	3,473	10,100	10,100	10,100	-
Expenditure Category Total:	**$ 715,819**	**$ 801,360**	**$ 801,360**	**$ 928,000**	**$ 126,640**


Water & Sewer Fund
Distribution & Collection Manager
Assistant Director, Water & Sewer
Administrative Assistant II
Water
Sewer
Water Plant
Distribution & Collection Supervisor
Backflow/Cross Connection Program Inspector
Utility Project Coordinator
Water & Sewer Utility Technician (worker, I, II, III) (6 positions)
Inflow & Inflitration Coordinator
Crew Leader, Water & Sewer (2 positions)
Water & Sewer Utility Technician (worker, I, II, III) (7 positions)
Water Plant Manager
Water Plant Lead Operator (4 positions)
Water Plant Operator (trainee, I, II, III) (5 positions)
Plant Maintenance Mechanic
Water Plant Maintenance Supervisor
Laboratory Analyst (2 positions)
Environmental Program Manager

	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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. (worker, I, II, III)	**7**	*7.00*	**7**	*7.00*	**7**	*7.00*	**-**	-
WATER - TRANSMISSION & DISTRIBUTION								
Distribution & Collection Supervisor	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Utility Project Coordinator	**-**	-	**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)*
Water & Sewer Utility Tech. (worker, I, II, III)	**6**	*6.00*	**6**	*6.00*	**6**	*6.00*	**-**	-
WATER PLANT								
Water Plant Manager	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Environmental Program Manager	**-**	-	**-**	-	**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 (trainee,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*	**2**	*2.00*	**1**	*1.00*
Subtotal (Water & Sewer)	**35**	35.00	**35**	35.00	**37**	37.00	**2**	2.00

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	Sustaining Excellence	SE-3
● Respond to system failures efficiently and expeditiously restore service to normal	Sustaining Excellence	SE-4
● Maintain competitive sewer user rates to be competitive with surrounding jurisdictions	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) % of annual wastewater peak flow to total capacity	93.60%	95.43%	90.00%	90.24%	90.40%
Efficiency (Workload) Residential Sewer Bill (5,000 gal/mo) / Draper Aden Index	$52.96 / $44.70	$53.95 / $45.41	$54.90 / $46.31	$54.90 / $46.31	$55.55 / $47.25
Outcome (Effectiveness) % of gallons of infiltration and inflow	11.00%	23.46%	11.00%	15.00%	15.00%
Outcome (Effectiveness) Sewer Over Flow Rate (occurance/100 miles of pipe)	1.00	2.00	0.00	0.00	0.00

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	196,354	264,310	264,310	280,000	15,690
Purchased Services	55,225	8,500	33,056	8,500	-
Other Charges	3,753	6,200	6,200	6,330	130
Supplies	952	1,720	1,720	1,720	-
Expenditure Category Total:	**$ 256,284**	**$ 280,730**	**$ 305,286**	**$ 296,550**	**$ 15,820**

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

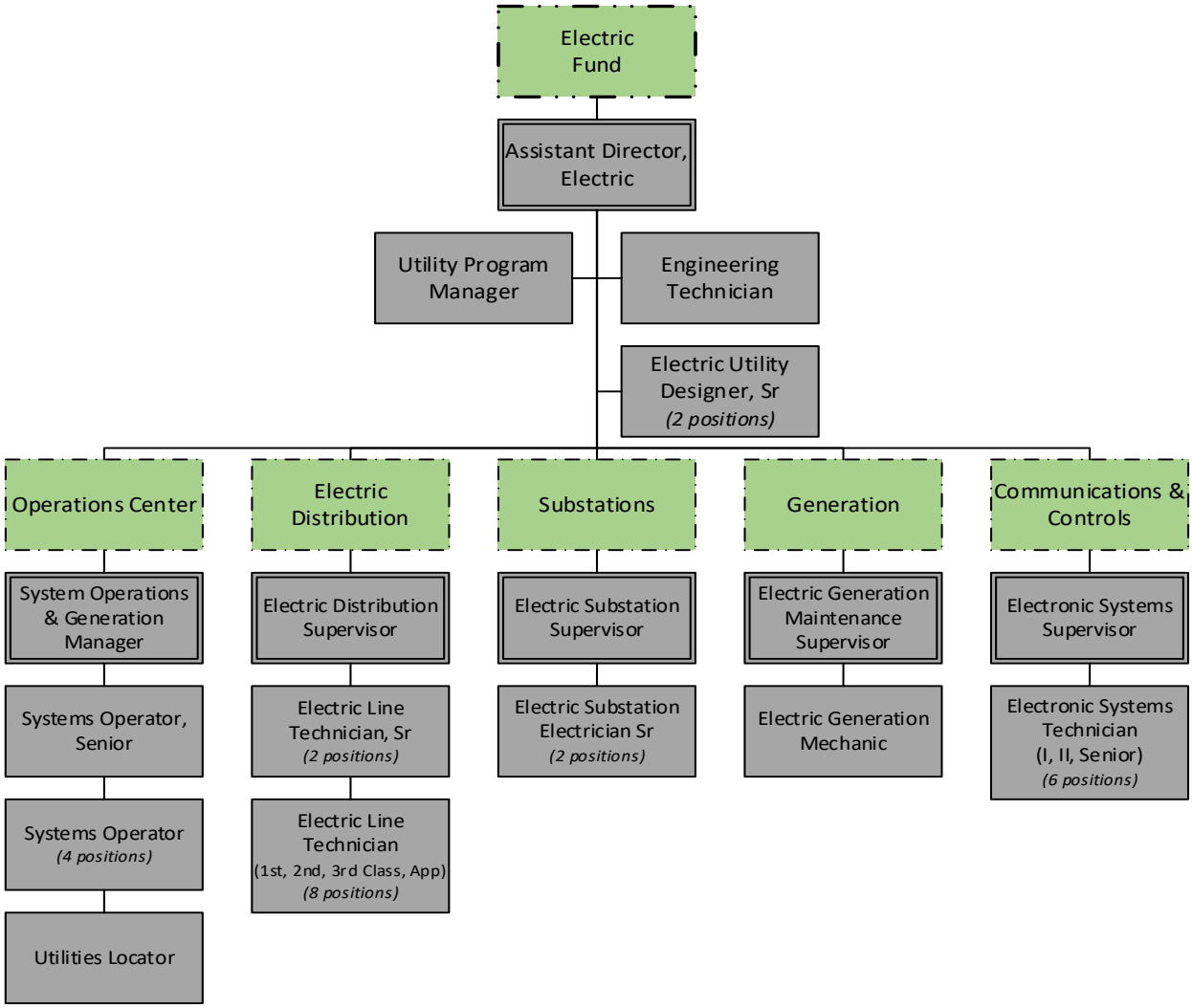
	City Council Priority & Goal	
● Provide and maintain adequate and reliable water system	Sustaining Excellence	SE-3
● Provide a continuous supply of safe drinking water	Sustaining Excellence	SE-4
● Meet all US EPA and VDH water quality standards for drinking water	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) Regulatory Compliance (% days in compliance) / # in house & outsource testing per year	100% / 73,920	100% / 73,931	100% / 73,980	100% / 73,980	100% / 73,931
Efficiency (Workload) Residential Water Bill (5,000 gal/mo) / Draper Aden Index	$21.44 / $33.07	$22.51 / $34.73	$23.62 / $36.46	$23.62 / $36.46	$24.82 / $37.90
Outcome (Effectiveness) # of billions of gallons of safe drinking water produced	4.26	4.01	5.04	5.04	5.20
Efficiency (Workload) Pipe renewal and replacement (% of pipe by footage)	0.26%	0.30%	0.46%	0.46%	0.45%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	195,492	280,660	280,660	255,290	(25,370)
Purchased Services	-	5,000	5,000	5,000	-
Internal Services	-	-	-	13,390	13,390
Other Charges	3,773	6,620	6,620	6,620	-
Supplies	980	1,680	1,680	1,680	-
Expenditure Category Total:	**$ 200,245**	**$ 293,960**	**$ 293,960**	**$ 281,980**	**$ (11,980)**


Electric Fund
Assistant Director, Electric
Utility Program Manager
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)
Utilities Locator
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 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	**-**	-
Utility Program Manager	**-**	-	**-**	-	**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*	**-**	-
Utilities Locator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
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)	**35**	35.00	**35**	35.00	**35**	35.00	**-**	-

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	Sustaining Excellence	SE-4
● Support public safety and maintain an average response time to repair non-working streetlights of less than two business days	Sustaining Excellence	SE-4
● Minimize cable dig-ins and ensure public safety by maintaining 100% compliance with the Miss Utility System	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) % of time that customers have electric power / # minutes outage per customer (ASAI) annually	99.99% / 47.5	99.99% / 67.2	99.99% / 52	99.99% / 60	99.99% / 52
Outcome (Effectiveness) Respond to all calls for streetlight repairs within 2 business days / # streetlights repaired	100% / 235	99% / 267	100% / 250	99% / 230	100% / 250
Efficiency (Workload) Respond to all Miss Utility tickets and close within 48 hours & # of tickets per year located	100% / 8,953	100% / 9,147	100% / 8,500	100% / 9,400	100% / 9,700
Outcome (Effectiveness) # of power interruptions due to equipment failure	67	35	50	50	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	222,223	629,870	629,870	636,000	6,130
Purchased Services	13,500	36,000	36,000	36,000	-
Internal Services	3,085	7,210	7,210	6,500	(710)
Other Charges	7,495	14,500	14,500	14,500	-
Supplies	856	4,000	4,000	3,500	(500)
Expenditure Category Total:	**$ 247,159**	**$ 691,580**	**$ 691,580**	**$ 696,500**	**$ 4,920**

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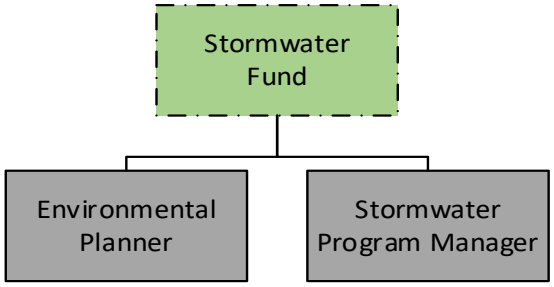


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Stormwater Fund								
Stormwater Program Manager	**-**	-	**-**	-	**1**	*1.00*	**1**	*1.00*
Environmental Program Manager	**1**	*1.00*	**1**	*1.00*	**-**	-	**(1)**	*(1.00)*
Environmental Planner	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Laboratory Analyst	**1**	*1.00*	**1**	*1.00*	**-**	-	**(1)**	*(1.00)*
Division Total	**3**	**3.00**	**3**	**3.00**	**2**	**2.00**	**(1)**	**(1.00)**

FUNCTIONS / ACTIVITIES

The Stormwater Fund, managed by the Engineering department, provides funds to administer the City's stormwater program to minimize adverse impacts from localized flooding, improve the general health, safety and welfare of the residents of the City and ensures compliance with federal and state regulatory requirements for reduction of pollutants in waterways that impair local streams 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 MS4Permit	Sustaining Excellence	SE-4
● Maintain Stormwater Management Facilities to function as designed	Sustaining Excellence	SE-4
● Deliver stormwater management projects within established timeframes and budget	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Output (Actions Taken) # of City owned stormwater management facility inspected / % corrective actions completed within fiscal year	21 / 100%	23 / 100%	24 / 100%	24 / 100%	24 / 100%
Output (Actions Taken) # of storm drainage inlets inspected and cleaned / % corrective actions completed within two weeks	1,395 / 100%	766 / 100%	1,500 / 100%	1,500 / 100%	1,500 / 100%
Output (Actions Taken) # of lanes miles street sweeping / % of lane miles required for MS-4 Action Plan Compliance	2,755 / N/A	3,867 / N/A	2,500 / N/A	2,500 / N/A	2,500 / N/A
Output (Actions Taken) # of inspections for illicit discharge % / % of MS-4 Permit Requirement	49 / 98%	65 / 100%	50 / 100%	50 / 100%	50 / 100%

DIVISION EXPENDITURE OVERVIEW

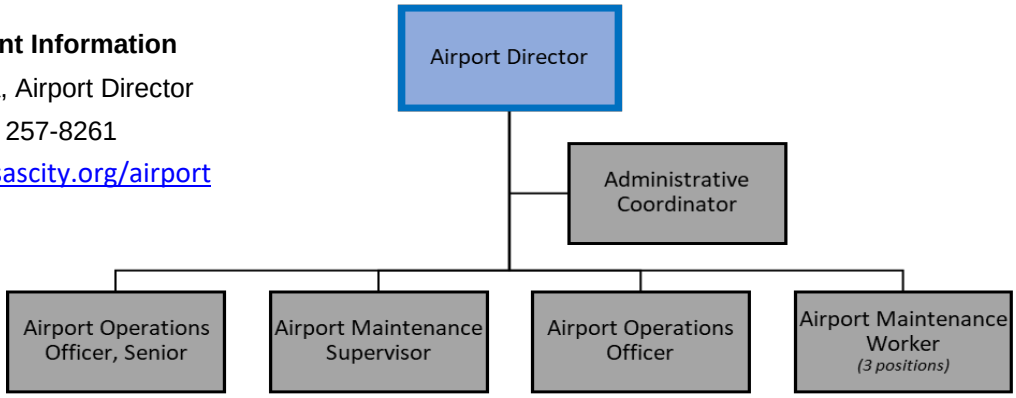
Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	294,430	500,950	500,950	493,000	(7,950)
Purchased Services	115,691	185,000	215,985	210,000	25,000
Internal Services	317,680	376,710	376,710	471,250	94,540
Other Charges	40,972	18,770	18,770	20,090	1,320
Supplies	53,433	17,750	17,750	35,750	18,000
Debt/Other Uses	185,606	183,510	183,510	183,910	400
Transfers/Contingencies	150,000	306,450	306,450	5,384,000	5,077,550
Expenditure Category Total:	**$ 1,157,812**	**$ 1,589,140**	**$ 1,620,125**	**$ 6,798,000**	**$ 5,208,860**

Department Information

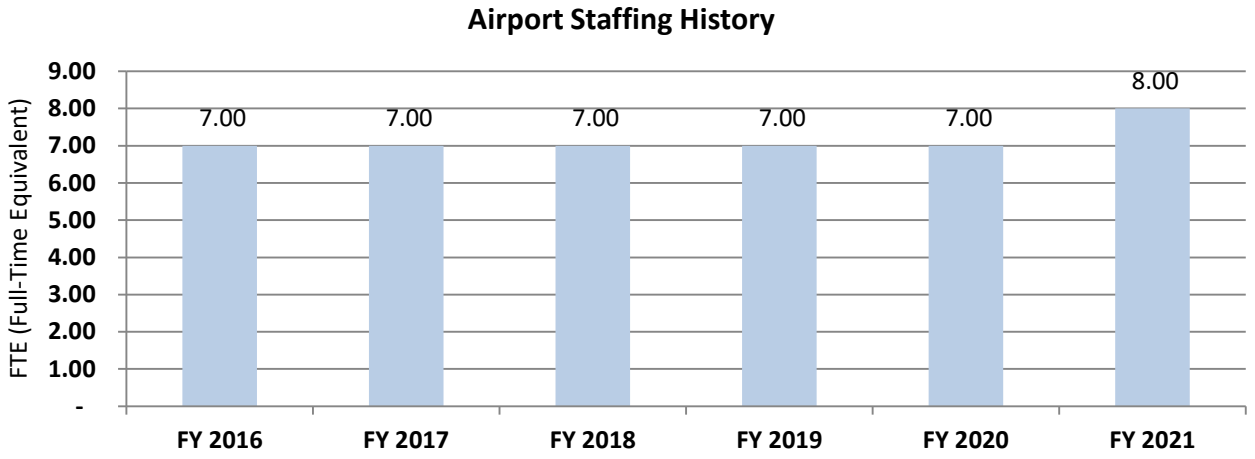
Juan Rivera, Airport Director

(703) 257-8261

www.manassascity.org/airport



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	**3**	*3.00*	**1**	*1.00*
DEPARTMENT TOTAL	**7**	**7.00**	**7**	**7.00**	**8**	**8.00**	**1**	**1.00**



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

- West Apron Rehab - November 18
- West Corporate Redevelopment Study
- AR77 Truck in Service - July 19
- Kilo Drainage Project - September 19
- G/y Design
- Chantilly Air Groundbreaking
- DAI East Franchise Awarded
- Piston 2 Jets - New Business
- 4 new camera installs
- Fiber install throughout airport
- Completed 139 FAA Inspection - July
- Installed security planters in front of terminal
- Conference room upgrade
- Re-carpeted terminal

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	654,597	852,020	852,020	903,030	51,010
Purchased Services	449,529	471,820	505,828	553,200	81,380
Internal Services	376,617	303,480	303,480	318,600	15,120
Other Charges	219,342	237,850	237,850	231,650	(6,200)
Supplies	106,129	287,300	353,356	274,500	(12,800)
Capital	17,073	85,000	85,000	25,000	(60,000)
Debt/Other Uses	2,200,652	239,100	239,100	240,420	1,320
Transfers/Contingencies	111,878	899,690	899,690	1,009,160	109,470
Expenditure Category Total:	**$ 4,135,817**	**$ 3,376,260**	**$ 3,476,324**	**$ 3,555,560**	**$ 179,300**

Division Summary					
Administration	2,312,530	1,213,790	1,213,790	1,324,580	110,790
Operations	1,420,357	1,544,550	1,597,031	1,612,780	68,230
Maintenance	346,827	574,000	621,583	530,200	(43,800)
FAA Tower Nonreimbursable	15,035	13,000	13,000	23,500	10,500
FAA Tower Reimbursable	26,017	25,700	25,700	31,500	5,800
Special Projects	15,051	5,220	5,220	33,000	27,780
Division Summary Total:	**$ 4,135,817**	**$ 3,376,260**	**$ 3,476,324**	**$ 3,555,560**	**$ 179,300**

BUDGET HIGHLIGHTS

Changes include the addition of one full-time Maintenance Worker; other changes include 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	Sustaining Excellence	SE-4
● Manage the Airport resources and expenditures to maintain a totally self-supporting budget that does not rely on the General Fund	Sustaining Excellence	SE-3
● Maintain the highest quality of facilities and service levels to the aviation community	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of incidents / accidents	3 / 0	1 / 0	4 / 0	4 / 0	3 / 0
Efficiency (Workload) # of noise complaints / # of operations	18 / 80,174	10 / 83,130	25 / 84,000	25 / 85,000	15 / 86,000
Input (Workload) # of total operations / # of based aircraft	80,174 / 389	83,130 / 395	84,000 / 400	85,000 / 400	86,000 / 405
Efficiency (Workload) % of airport expenditures covered by airport revenues	139%	127%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Supplies	-	75,000	75,000	75,000	-
Debt/Other Uses	2,200,652	239,100	239,100	240,420	1,320
Transfers/Contingencies	111,878	899,690	899,690	1,009,160	109,470
Expenditure Category Total:	**$ 2,312,530**	**$ 1,213,790**	**$ 1,213,790**	**$ 1,324,580**	**$ 110,790**

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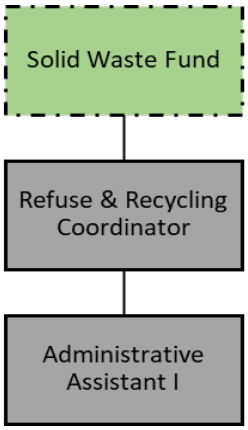


	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	FTE	#	FTE	#	FTE	#	FTE
Solid Waste Fund								
Refuse-Recycling Coordinator	**1**	*1.00*	**1**	*1.00*	**1**	*1.00*	**-**	-
Administrative Assistant I	**-**	-	**-**	-	**1**	*0.50*	**1**	*0.50*
Division Total	**1**	**1.00**	**1**	**1.00**	**2**	**1.50**	**-**	**-**

Changes include the addition of a Part-Time Administrative Assistant to assist in the Solid Waste Division.

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

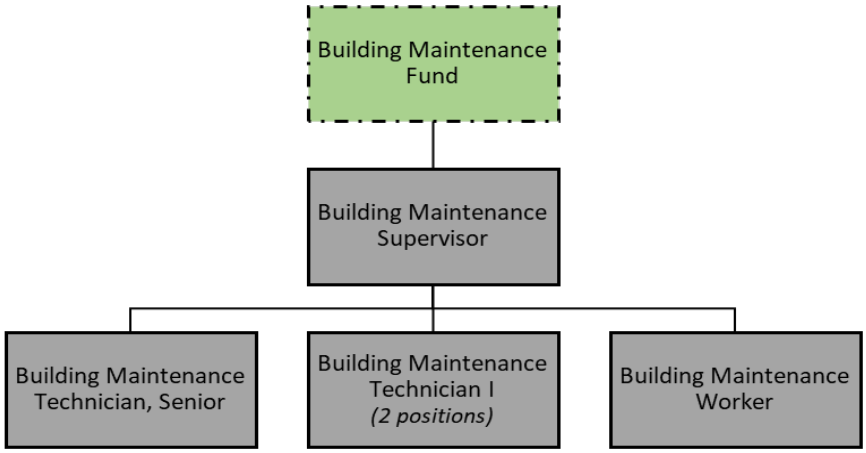
	City Council Priority & Goal	
● Provide efficient, cost effective contracted curbside trash and single stream recycling collection services	Sustaining Excellence	SE-4
● Ensure adequate facilities for the transfer and disposal of solid waste and mixed recycling are available within reasonable proximity to the City (minimize travel/disposal costs and support local businesses)	Sustaining Excellence	SE-4
● Reduce costs, reduce recycling contamination, and continue to achieve recycling rates of at least 25% (minimum DEQ requirement) through active education and outreach programs	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) 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) Cost per ton Refuse / Recycling / Yardwaste	$123.00 / $107.00 / $97.00	$132.00 / $135.00 / $85.00	$122.00 / $193.00 / $123.00	$124.00 / $178.00 / $84.00	$126.00 / $211.00 / $85.00
Efficiency (Workload) # of refuse tons curbside / # of recycle tons curbside	12,616 / 5,987	12,772 / 4,884	12,883 / 6,177	13,970 / 5,000	13,991 / 5,003
Outcome (Effectiveness) # of HHW, electronics and shredding tons drop off events	155	165	158	167	167

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	180,482	207,000	207,000	241,000	34,000
Purchased Services	2,677,846	2,806,730	2,817,185	3,065,910	259,180
Internal Services	188,263	186,450	186,450	246,240	59,790
Other Charges	6,164	9,700	9,700	9,480	(220)
Supplies	9,212	8,700	8,700	8,920	220
Capital	56,659	7,000	7,000	7,000	-
Debt/Other Uses	-	-	-	8,000	8,000
Transfers/Contingencies	-	266,650	266,650	-	(266,650)
Expenditure Category Total:	**$ 3,118,626**	**$ 3,492,230**	**$ 3,502,685**	**$ 3,586,550**	**$ 94,320**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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*	2	*2.00*	1	*1.00*
Building Maintenance Worker	1	*1.00*	1	*1.00*	1	*1.00*	-	-
Division Total	**4**	**4.00**	**4**	**4.00**	**5**	**5.00**	**1**	**1.00**

The Building Maintenance Fund also supports 50% of the Buildings & Grounds Manager position in the General Fund. Changes include the addition of one full-time Building Maintenance Technician to address increases in square footage for the new Fire Station 21 and Public Safety Facility.

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

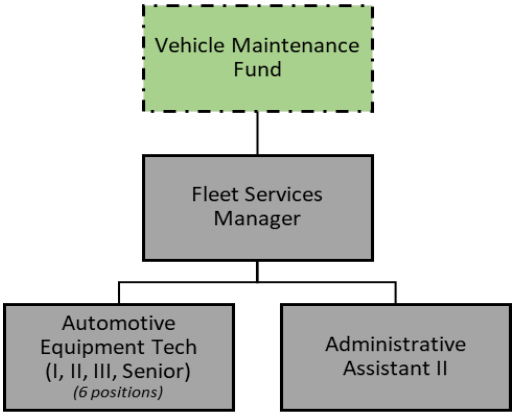
	City Council Priority & Goal	
● Accomplish building maintenance activities in a quality and timely manner including preventative and predictive maintenance	Sustaining Excellence	SE-3
● Maintain an overall positive customer satisfaction rating from city staff and conduct annual surveys to measure performance	Sustaining Excellence	SE-3
● ADA Accessibility in all City buildings	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of work orders completed	584	642	725	725	800
Input (Workload) # of square feet maintained / # of buildings	201,454 / 19	201,454 / 21	201,654 / 21	201,454 / 21	244,902 / 23
Output (Actions Taken) # of City buildings / % of City buildings meeting ADA Compliance	19 / 100%	21 / 95%	21 / 95%	21 / 95%	23 / 95%
Outcome (Effectiveness) Maintenance cost per actual square foot / cleaning cost per actual square foot	$6.52 / $0.71	$7.28 / $0.72	$7.64 / $0.72	$7.64 / $0.72	$7.64 / $0.72

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	358,605	496,470	496,470	498,000	1,530
Purchased Services	328,381	344,900	383,861	492,900	148,000
Internal Services	186,880	31,900	31,900	28,430	(3,470)
Other Charges	376,988	367,300	367,300	387,300	20,000
Supplies	57,188	81,500	81,500	81,500	-
Capital	-	100,000	100,000	100,000	-
Transfers/Contingencies	-	-	-	2,990	2,990
Expenditure Category Total:	**$ 1,308,042**	**$ 1,422,070**	**$ 1,461,031**	**$ 1,591,120**	**$ 169,050**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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

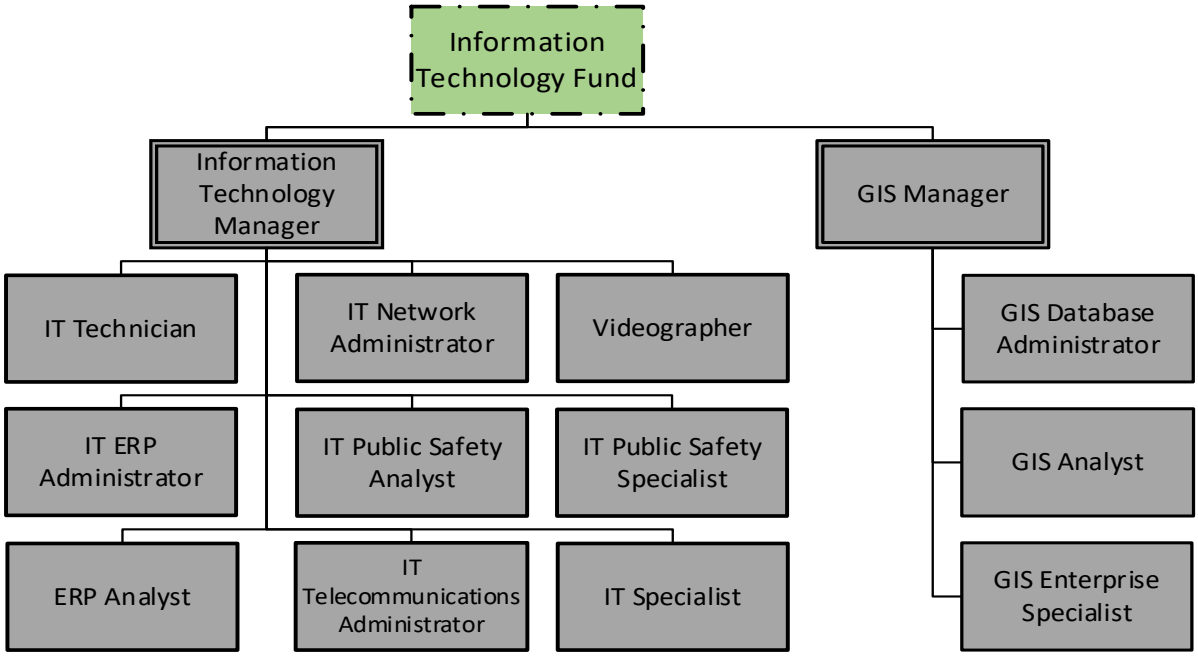
	City Council Priority & Goal	
● Provide a cost effective and quality assurance vehicle maintenance program	Sustaining Excellence	SE-3
● Maintain an adequate fund balance for annual replacement of vehicles	Sustaining Excellence	SE-3
● Develop highly trained technicians through the Career Incentive Program	Sustaining Excellence	SE-2

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Outcome (Effectiveness) City Shop Labor Rate / Comparable Labor Rate	$55	$70 / $123-$151	$70 / $123-$143	$70 / $123-$151	$70 / $123-$151
Efficiency (Workload) # of maintenance orders processed	3,163	3,037	3,100	3,152	3,100
Outcome (Effectiveness) # of pieces of equipment per mechanic / City Fleet/Industry Standard	75 / 55-60	77 / 55-60	76 / 55-60	77 / 55-60	77 / 55-60
Efficiency (Workload) % of vehicles replaced / average age of fleet	4% / 9yrs	5% / 9yrs	4% / 9yrs	5% / 9yrs	5% / 9yrs

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	787,371	870,000	870,000	895,000	25,000
Purchased Services	183,645	165,000	165,000	195,000	30,000
Internal Services	545,014	277,050	277,050	269,220	(7,830)
Other Charges	188,024	206,900	206,900	217,700	10,800
Supplies	939,898	1,094,650	1,094,650	1,206,650	112,000
Capital	1,052,084	1,219,500	1,349,096	1,309,600	90,100
Transfers/Contingencies	-	10,820	10,820	44,380	33,560
Expenditure Category Total:	**$ 3,696,036**	**$ 3,843,920**	**$ 3,973,516**	**$ 4,137,550**	**$ 293,630**



	Adopted FY 2020		Amended FY 2020		Budget FY 2021		Budget FY 2021 Over (Under) Adopted FY 2020	
	#	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								
GIS Manager	**-**	-	**-**	-	**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*	**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	**14**	**13.05**	**14**	**13.05**	**14**	**13.05**	**-**	**-**

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.

OBJECTIVES

	City Council Priority & Goal	
● Security - Ensure user data, system accounts, computers, network devices, and applications are protected, securely configured, and patched. This includes security remediation of processes and systems from annual security audit	Sustaining Excellence	SE-3
● Technology Projects – Complete Major IT Projects for Enterprise Applications, GIS, Infrastructure (Email and Windows 10 refresh), PD (NG911 and ESInet) and Security	Sustaining Excellence	SE-3
● Help Desk - Provide IT help desk services during regular business hours. Respond to mission critical (high priority) tickets within one day	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Budget	FY 2020 Projected	FY 2021 Budget
Efficiency (Workload) # of Major IT Applications/GIS/Infrastructure/ PD/Security projects completed	22	24	25	25	25
Efficiency (Workload) # of normal priority Help Desk calls / # high priority calls / % of high priority calls resolved same day	2,286 / 670 / 62.59%	4,069/ 1,132 / 79.00%	5,000 / 1,200 / 75.00%	4,762 / 1,200 / 75.00%	5,000 / 1,200 / 75.00%
Efficiency (Workload) # of GIS web apps / # web maps created and supported in-house	30 / 58	28 / 53	35 / 85	33 / 110	35 / 85
Outcome (Effectiveness) # of page views / # of unique visitors for GIS website	7,598 / 3,450	7,598 / 3,450	8,000 / 3,500	9,593 / 8,416	8,000 / 3,500

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Salaries & Benefits	1,454,200	1,671,000	1,671,000	1,741,000	70,000
Purchased Services	973,018	1,089,940	1,473,040	1,220,630	130,690
Internal Services	434,997	98,810	98,810	93,010	(5,800)
Other Charges	126,194	174,210	174,210	177,940	3,730
Supplies	480,516	340,000	431,461	344,300	4,300
Capital	313,757	350,000	520,150	120,000	(230,000)
Transfers/Contingencies	-	120,000	120,000	120,000	-
Expenditure Category Total:	**$ 3,782,682**	**$ 3,843,960**	**$ 4,488,671**	**$ 3,816,880**	**$ (27,080)**

FUNCTIONS / ACTIVITIES

The Cemetery Trust Fund, managed by the Public Works Department, accounts for the revenues of the two City owned 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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	3,101	-	-	-	-
Charges for Services	22,500	-	-	-	-
Source Total:	**25,601**	**-**	**-**	**-**	**-**
Other Financing Sources					
Use of Fund Balance	-	32,800	32,800	32,800	-
Source Total:	**-**	**32,800**	**32,800**	**32,800**	**-**
REVENUE TOTAL:	**$ 25,601**	**$ 32,800**	**$ 32,800**	**$ 32,800**	**$ -**

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Transfers/Contingencies	17,366	32,800	32,800	32,800	-
EXPENDITURE TOTAL:	**$ 17,366**	**$ 32,800**	**$ 32,800**	**$ 32,800**	**$ -**

BUDGET HIGHLIGHTS

There are no changes. As of June 30, 2019, the fund balance in this fund is $252,492.

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 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Local Sources					
Interest	137,245	-	-	-	-
Charges for Services	1,239,335	1,356,650	1,356,650	1,312,000	(44,650)
Source Total:	**1,376,580**	**1,356,650**	**1,356,650**	**1,312,000**	**(44,650)**
Intergovernmental					
State of Virginia	51,138,612	54,065,970	54,065,970	56,735,101	2,669,131
Federal Government	6,605,506	6,754,872	6,754,872	6,922,300	167,428
Source Total:	**57,744,118**	**60,820,842**	**60,820,842**	**63,657,401**	**2,836,559**
Other Financing Sources					
Transfer from General Fund	57,077,160	58,789,475	58,789,475	58,850,210	60,735
Bonds from General Fund	-	-	-	-	-
Proffers from General Fund	1,135,410	100,000	100,000	-	(100,000)
Use of Fund Balance	-	250,942	4,172,353	383,859	132,917
Source Total:	**58,212,570**	**59,140,417**	**63,061,828**	**59,234,069**	**93,652**
REVENUE TOTAL:	**$117,333,268**	**$121,317,909**	**$125,239,320**	**$124,203,470**	**$ 2,885,561**

EXPENDITURE OVERVIEW

Expenditure by Fund	FY 2019 Actual	FY 2020 Adopted	FY 2020 Amended	FY 2021 Budget	Increase (Decrease)
Operating Fund	96,783,716	104,080,040	104,759,349	106,922,088	2,842,048
Food Service Fund	3,644,925	4,169,583	4,198,083	4,147,095	(22,488)
CIP Fund	8,170,640	3,000,000	6,213,602	3,000,000	-
Grants/Special Proj. Fund	3,626,827	3,794,772	4,845,723	4,007,300	212,528
Debt Service Fund	6,786,715	6,273,514	6,273,514	6,126,987	(146,527)
EXPENDITURE TOTAL:	**$119,012,823**	**$121,317,909**	**$126,290,271**	**$124,203,470**	**$ 2,885,561**

BUDGET HIGHLIGHTS

The Adopted Budget for the Manassas City Public Schools is $124,203,470, reflecting an increase of 2% from FY 2020.

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