

EXPENDITURE DESCRIPTIONS

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-4 Permit	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.

EXPENDITURE DESCRIPTIONS

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

- Passed a Continuity of Government resolution to allow the City to continue to operate despite the COVID-19 Pandemic
- Provided COVID relief funds to businesses as well as individuals for rent and utilities
- Instituted a resolution to allow City Council Members to participate from a remote location in accordance with the guidelines set out by the Commonwealth of Virginia
- Added Juneteenth (June 19th) as an official City Holiday in remembrance of the end of slavery in the United States
- Waived the payment of fines and penalties for late meals tax payments during the COVID-19 Pandemic
- Requested the Virginia Department of Motor Vehicles create a Manassas 150th Anniversary License Plate
- Added the Hibbs and Giddings Building to the list of local historic landmarks
- Completed renovations to Annaburg Manor
- Broke ground on the new Public Safety Facility
- Opened the new Fire and Rescue Station 21

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	155,104	163,330	163,330	174,330	11,000
Purchased Services	67,638	95,210	95,210	95,210	-
Internal Services	29,760	30,440	30,440	35,640	5,200
Other Charges	105,888	121,130	121,130	127,300	6,170
Supplies	2,933	2,000	2,000	2,000	-
Expenditure Category Total:	\$ 361,323	\$ 412,110	\$ 412,110	\$ 434,480	\$ 22,370

Division Summary

Memberships	80,951	83,130	83,130	86,280	3,150
City Council	222,372	246,980	246,980	266,200	19,220
External Audits	58,000	82,000	82,000	82,000	-
Division Summary Total:	\$ 361,323	\$ 412,110	\$ 412,110	\$ 434,480	\$ 22,370

BUDGET HIGHLIGHTS

Changes include new membership to the U.S. Conference of Mayors and standard adjustments to salaries, benefits and internal service charges.

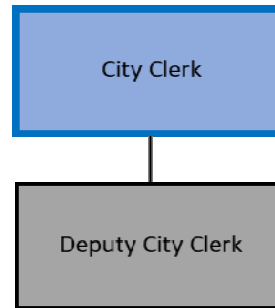
CITY CLERK

Department Information

Lee Ann Henderson, City Clerk

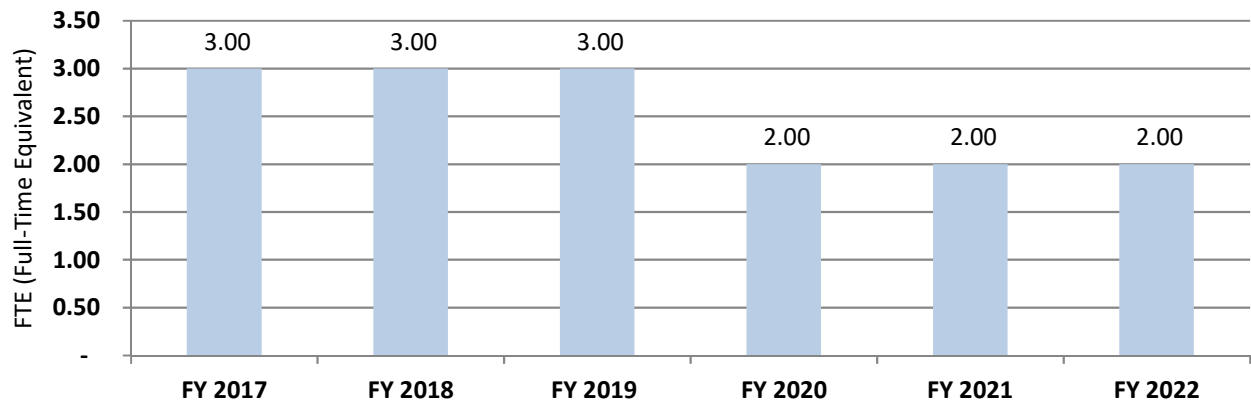
(703) 257-8280

www.manassascity.org/cityclerk



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	-	-

City Clerk Staffing History



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

- Ensured the use of best practices available for records 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
- Assisted the City Manager, City Attorney and City Council in the process of appointing an interim City Council member

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	212,269	228,000	228,000	239,000	11,000
Purchased Services	4,011	11,330	11,330	11,330	-
Internal Services	51,400	47,800	47,800	48,480	680
Other Charges	5,520	10,930	10,930	10,930	-
Supplies	744	1,830	1,830	1,830	-
Expenditure Category Total:	\$ 273,944	\$ 299,890	\$ 299,890	\$ 311,570	\$ 11,680

Division Summary

City Clerk	273,944	299,890	299,890	311,570	11,680
Division Summary Total:	\$ 273,944	\$ 299,890	\$ 299,890	\$ 311,570	\$ 11,680

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**

- | | | |
|---|-----------------------|------|
| • 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 |
| • Manage the City's Boards, Committees, and Commissions (BCC) system to effectively enable citizen participation with improved information about available opportunities | Sustaining Excellence | SE-5 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) Number of City Council meetings supported annually	56	43	47	54	52
Outcome (Effectiveness) % of City Council meeting minutes prepared for approval by next business meeting	N/A	100%	100%	100%	100%
Output (Actions Taken) # of applicants for Board, Committee, and Commissions positions processed / # of appointments made	57 / 54	57 / 55	65 / 65	77 / 72	67 / 67
Output (Actions Taken) Citizen satisfaction with the quality of customer service from City employees / National average satisfaction results	72% / 45%	79% / 42%	75% / 45%	79% / 42%	75% / 45%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	212,269	228,000	228,000	239,000	11,000
Purchased Services	4,011	11,330	11,330	11,330	-
Internal Services	51,400	47,800	47,800	48,480	680
Other Charges	5,520	10,930	10,930	10,930	-
Supplies	744	1,830	1,830	1,830	-
Expenditure Category Total:	\$ 273,944	\$ 299,890	\$ 299,890	311,570	\$ 11,680

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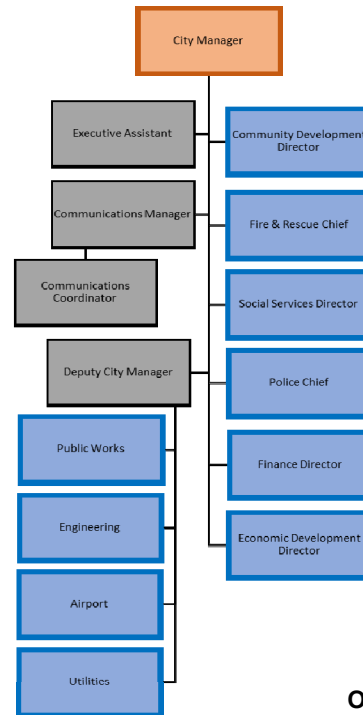
CITY MANAGER

Department Information

Pat Pate, City Manager

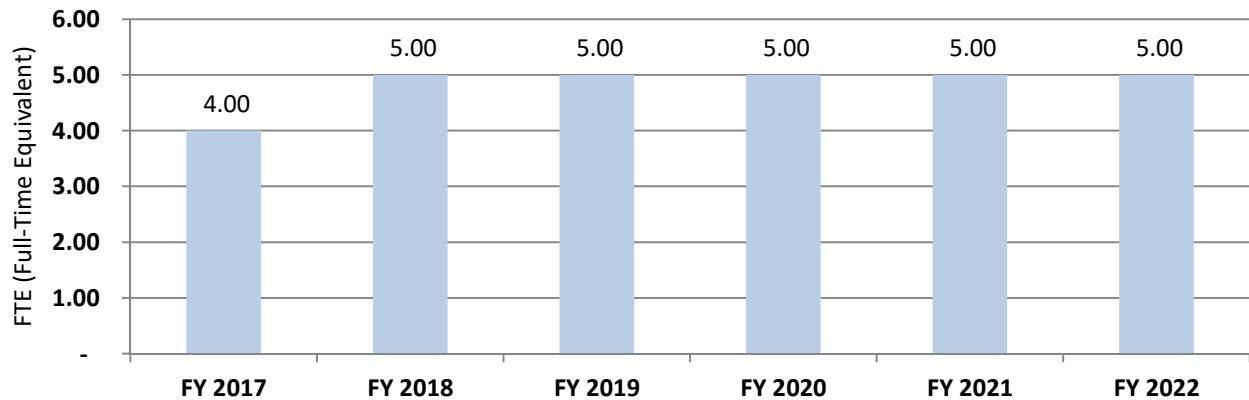
(703) 257-8212

www.manassascity.org/citymanager



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	-	-

City Manager Staffing History



CITY MANAGER

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 leadership to the organization during the COVID-19 pandemic so that no services to the community were significantly interrupted, no layoffs/furloughs of staff were necessary and we maintained our excellent financial condition
- Provided catalyst for significant economic development in the City with substantial progress in the expansion of Micron, the largest economic development projects ever undertaken in the Commonwealth of Virginia, at the Landings at Cannon Branch off Gateway and with other significant projects in the Technology Corridor
- Completed the Comprehensive Plan and City Strategic Plan updates with results from our Citizen Satisfaction Surveys, Council Planning Retreats, the "Community Conversations" process and Council appointed citizen task forces to gather input for the revision of the strategic plan and long-range comprehensive plan update
- Completed negotiations with PWC for a new Manassas Branch Library to open in 2021 while reducing costs for library services
- Completed purchase of park land with the historic Annaburg Manor structure and completed first phase of program to preserve the historic structure for future use
- Produced a Recommended FY 2021 Budget lowering the tax rate and addressing Council priorities
- Produced a 2021-2025 Capital Improvement Program with emphasis on investments in public safety, culture and recreation, transportation and utilities
- Awarded bid for construction of Fire and Rescue Station #21 on Dumfries Road with completion scheduled for 2021
- Completed acquisition, lease terminations, demolition of existing structure, design and bids for the new public safety center on 9608 Grant Avenue with construction starting in Nov 2020
- Maintained our excellent financial position through a pandemic, economic downturn and civil unrest as we prepare for a 2021 bond issue
- Made substantial progress towards the completion of significant utility projects to expand capacity for economic development within the City of Manassas

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	879,892	950,300	950,300	970,300	20,000
Purchased Services	47,251	101,900	101,900	101,900	-
Internal Services	81,463	91,960	91,960	97,270	5,310
Other Charges	23,013	35,150	35,150	35,500	350
Supplies	2,350	8,600	8,600	8,600	-
Expenditure Category Total:	\$ 1,033,969	\$ 1,187,910	\$ 1,187,910	\$ 1,213,570	\$ 25,660

Division Summary

Administration	762,705	870,350	870,350	885,660	15,310
Communications	269,970	313,610	313,610	323,610	10,000
Memberships/Dues	1,294	3,950	3,950	4,300	350
Division Summary Total:	\$ 1,033,969	\$ 1,187,910	\$ 1,187,910	\$ 1,213,570	\$ 25,660

BUDGET HIGHLIGHTS

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

CITY MANAGER

Administration

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	Community Vitality	CV-5
• Improve perception of Manassas as a place to live, visit & work	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) % of Citizens that feel safe in the community	89%	89%	90%	92%	92%
Outcome (Effectiveness) % Satisfied with the Overall Quality of (a) Customer Services in Manassas / (b) Quality of City services	(a) 72% (b) 73%	(a) 72% (b) 73%	(a) 75% (b) 75%	(a) 79% (b) 79%	(a) 79% (b) 79%
Outcome (Effectiveness) % Average overall satisfaction with City services by major category	68%	68%	70%	69%	69%
Outcome (Effectiveness) % of services surveyed that received an overall satisfaction rating above national average	77%	77%	75%	84%	84%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	646,134	682,690	682,690	692,690	10,000
Purchased Services	18,041	70,500	70,500	70,500	-
Internal Services	81,463	91,960	91,960	97,270	5,310
Other Charges	16,116	22,700	22,700	22,700	-
Supplies	951	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 762,705	\$ 870,350	\$ 870,350	885,660	\$ 15,310

CITY MANAGER

Communications

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	Economic Prosperity	EP-2
• Effectively communicate City of Manassas public information by being both timely and accurate	Sustaining Excellence	SE-5
• 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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # Articles written	308	545	315	500	500
Efficiency (Workload) # SeeClickFix issues resolved	884	1,121	900	1,000	1,000
Outcome (Effectiveness) # Social Media interactions	5,851	23,873	6,000	10,000	10,000
Outcome (Effectiveness) # Publications featured	580	651	590	620	620

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	233,758	267,610	267,610	277,610	10,000
Purchased Services	29,210	31,400	31,400	31,400	-
Other Charges	5,603	8,500	8,500	8,500	-
Supplies	1,399	6,100	6,100	6,100	-
Expenditure Category Total:	\$ 269,970	\$ 313,610	\$ 313,610	323,610	\$ 10,000

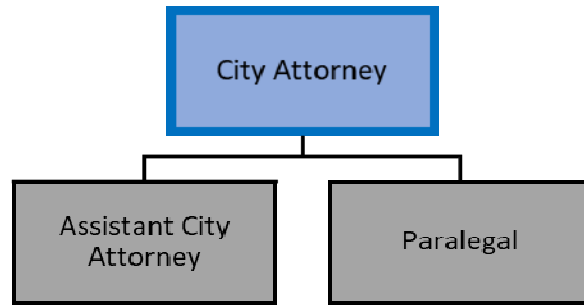
CITY ATTORNEY

Department Information

Craig Brown, City Attorney

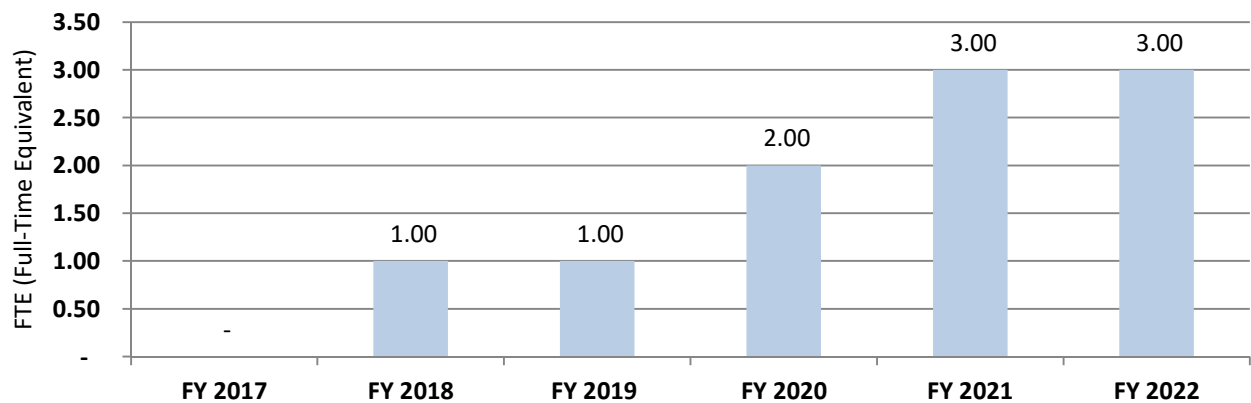
(703) 257-8208

www.manassascity.org/cityattorney



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	1	1.00	-	-
Paralegal	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	3	3.00	3	3.00	3	3.00	-	-

City Attorney Staffing History



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

- Received Funding for a Deputy City Attorney position
- Assisted with obtaining easements for Fire Station #21 Project
- Assisted on various letters to residents in regards to the Prince William Street Project
- Assisted with the Settlement with Fort Meyer Construction on the Prince William Street Project
- Coordinated with Manassas City Police Department to prepare an Ordinance for the Photo-Monitoring Systems
- Coordinated with the City of Manassas Fire and Rescue to amend the Ordinance related to the Organization of the Fire and Rescue Services
- Assisted with the Agreement for Library Services and Library Lease with Prince William County
- Prepared multiple Resolutions in response to the COVID-19 pandemic to ensure the continuity of government
- Reviewed multiple City policy changes in response to the COVID-19 pandemic
- Assisted with the Contract to Purchase the Foster Drive Property adjacent to the Animal Shelter
- Represented the City on an appeal of a Real Estate Assessment by a resident in Prince William County General District Court

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	322,813	374,000	374,000	388,000	14,000
Purchased Services	18,471	74,000	74,000	69,000	(5,000)
Internal Services	1,820	12,230	12,230	16,050	3,820
Other Charges	3,285	10,000	10,000	14,000	4,000
Supplies	4,127	5,500	5,500	6,500	1,000
Expenditure Category Total:	\$ 350,516	\$ 475,730	\$ 475,730	\$ 493,550	\$ 17,820
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Division Summary					
City Attorney	350,516	475,730	475,730	493,550	17,820
Division Summary Total:	\$ 350,516	\$ 475,730	\$ 475,730	\$ 493,550	\$ 17,820

BUDGET HIGHLIGHTS

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

CITY ATTORNEY

City Attorney

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) Number of times written legal advice, both solicited and unsolicited, is provided to City departments	60	80	50	75	75
Efficiency (Workload) Number of City Council ordinances and resolutions drafted or reviewed	24	36	15	25	25
Efficiency (Workload) Number of legal documents drafted, negotiated or reviewed (contracts, franchises, MOUs, deeds, plats, performance/erosion bonds, demand letters, etc.)	100	132	100	125	125
Input (Resources Utilized) Number of legal matters referred to outside counsel, other than for social services, collections and code enforcement	1	1	5	3	3

DIVISION EXPENDITURE OVERVIEW

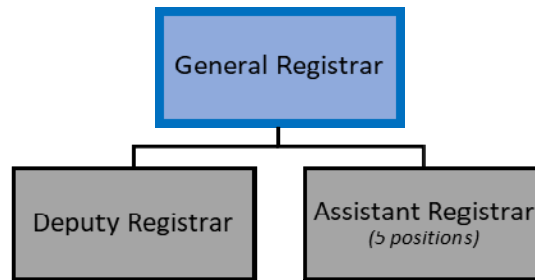
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	322,813	374,000	374,000	388,000	14,000
Purchased Services	18,471	74,000	74,000	69,000	(5,000)
Internal Services	1,820	12,230	12,230	16,050	3,820
Other Charges	3,285	10,000	10,000	14,000	4,000
Supplies	4,127	5,500	5,500	6,500	1,000
Expenditure Category Total:	\$ 350,516	\$ 475,730	\$ 475,730	493,550	\$ 17,820

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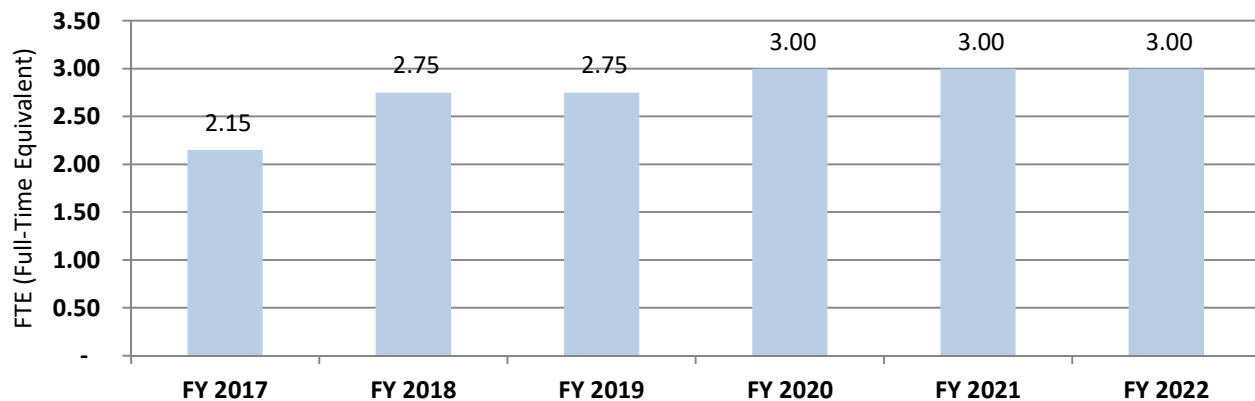
VOTER REGISTRATION & ELECTIONS

Department Information
 Susan Reed, General Registrar
 (703) 257-8462
www.manassascity.org/vote



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	-	-

Voter Registration & Elections Staffing History



VOTER REGISTRATION & ELECTIONS

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

- Voter Registration conducted the first ever 45 day early voting period, breaking records with the number of in person voters and mailed ballot on the first day of absentee and early voting. Five thousand ballots were mailed and 310 voters voted on the first day. By Election Day 12,027 voters, or 51.2% of registered voters, voted through the Voter Registration office. The total turnout city wide was 72.2%. Despite the burden of a pandemic, the election was implemented successfully with support both locally and from the state
- Voter registration was slow at first due to DMV closures but picked up quickly with high interest in the presidential election
- Election officials were trained over the course of a week with focus on a Pandemic Election Plan to keep voters safe and the election process moving forward in a safe, secure environment

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	256,669	268,000	268,000	277,000	9,000
Purchased Services	25,543	22,600	137,001	33,600	11,000
Internal Services	45,640	49,830	49,830	42,100	(7,730)
Other Charges	3,785	13,200	14,208	13,200	-
Supplies	3,285	5,600	5,600	5,600	-
Expenditure Category Total:	\$ 334,922	\$ 359,230	\$ 474,639	\$ 371,500	\$ 12,270

Division Summary

Voter Registration & Elections	334,922	359,230	474,639	371,500	12,270
Division Summary Total:	\$ 334,922	\$ 359,230	\$ 474,639	\$ 371,500	\$ 12,270

BUDGET HIGHLIGHTS

Changes include \$11,000 for state mandated election security hardware and software and standard adjustments to salaries, benefits and internal service charges.

VOTER REGISTRATION & ELECTIONS

Voter Registration & Elections

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-5 |
| • Increase voter participation and registration and maintain accurate records for City voters | Sustaining Excellence | SE-5 |
| • 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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of elections held (federal / state / local)	1 / 0 / 1	1 / 1 / 1	1 / 0 / 1	1 / 1 / 1	1 / 1 / 1
Outcome (Effectiveness) # of Eligible Voters / # of Registered Voters / % Average Voter Turnout	32,500 / 21,910 / 32.65%	30,305 / 21,916 / 30.94%	33,100 / 23,000 / 51%	33,100 / 23,490 / 72.2%	33,100 / 23,000 / 42%
Outcome (Effectiveness) Recruit and maintain at least 80 qualified Election Officials in six precincts	115	100	125	125	100
Efficiency (Workload) # of candidates / issues maintained on file	28 / 2	23 / 1	34 / 1	25 / 3	25 / 0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	256,669	268,000	268,000	277,000	9,000
Purchased Services	25,543	22,600	137,001	33,600	11,000
Internal Services	45,640	49,830	49,830	42,100	(7,730)
Other Charges	3,785	13,200	14,208	13,200	-
Supplies	3,285	5,600	5,600	5,600	-
Expenditure Category Total:	\$ 334,922	\$ 359,230	\$ 474,639	371,500	\$ 12,270

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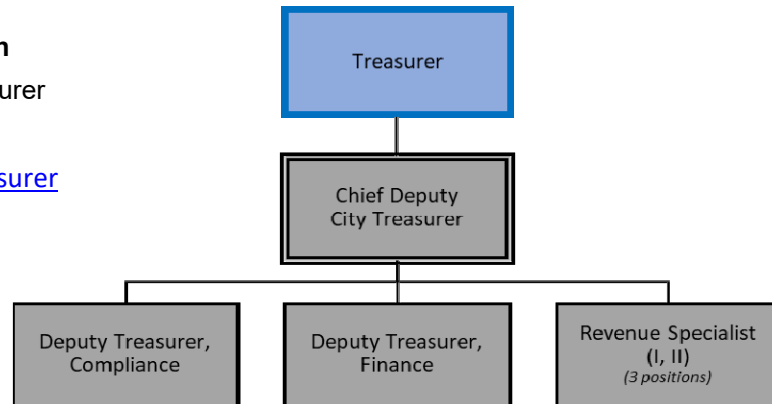
TREASURER

Department Information

Patricia Richie-Folks, Treasurer

(703) 257-8246

www.manassascity.org/treasurer



Budget

FY 2022

Over (Under)

Adopted

FY 2021

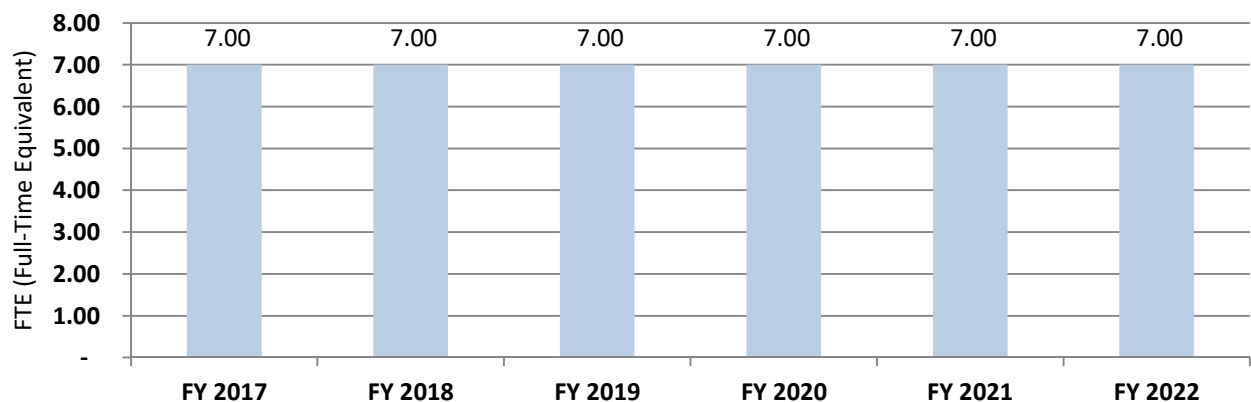
Adopted
FY 2021

Amended
FY 2021

Budget
FY 2022

	#	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	-	-

Treasurer Staffing History



TREASURER

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

- Implemented new banking services
- All services under Invoice Cloud implemented
- Continuing with TASC for collections
- Finished all courses for Certification for Masters in Governmental Treasury (MGT)

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	660,817	694,500	694,500	708,500	14,000
Purchased Services	70,546	66,320	66,457	66,320	-
Internal Services	103,289	97,830	97,830	100,620	2,790
Other Charges	24,009	26,400	26,400	26,400	-
Supplies	5,024	5,000	5,000	5,000	-
Expenditure Category Total:	\$ 863,685	\$ 890,050	\$ 890,187	\$ 906,840	\$ 16,790

Division Summary

Treasurer	863,685	890,050	890,187	906,840	16,790
Division Summary Total:	\$ 863,685	\$ 890,050	\$ 890,187	\$ 906,840	\$ 16,790

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-1
• Collect, deposit, and invest City funds within 24 hours or less of receipt	Sustaining Excellence	SE-1
• Increase Return on Investments	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) % of total real estate tax collection to tax levy / % of delinquent taxes to tax levy	98.15% / 2.54%	98.40% / 2.50%	99.00% / 2.50%	99.00% / 2.00%	99.00% / 2.00%
Input (Workload) # of payments processed / % of processed payments that are taxes	111,281 / 65.00%	132,626 / 67.76%	142,000 / 72.00%	142,000 / 72.00%	136,000 / 68.00%
Efficiency (Workload) # of Citizen Self Service payments processed	19,218	24,015	19,250	19,250	25,000
Outcome (Effectiveness) Freedom Bank CDARS / Freedom Bank CD / VIP Liquidity Fund	2.60% / 1.36% / 2.41%	1.47% / 4.21% / 0.46%	2.60% / 1.36% / 2.41%	2.60% / 1.36% / 2.41%	1.47% / 4.00% / 0.46%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	660,817	694,500	694,500	708,500	14,000
Purchased Services	70,546	66,320	66,457	66,320	-
Internal Services	103,289	97,830	97,830	100,620	2,790
Other Charges	24,009	26,400	26,400	26,400	-
Supplies	5,024	5,000	5,000	5,000	-
Expenditure Category Total:	\$ 863,685	\$ 890,050	\$ 890,187	906,840	\$ 16,790

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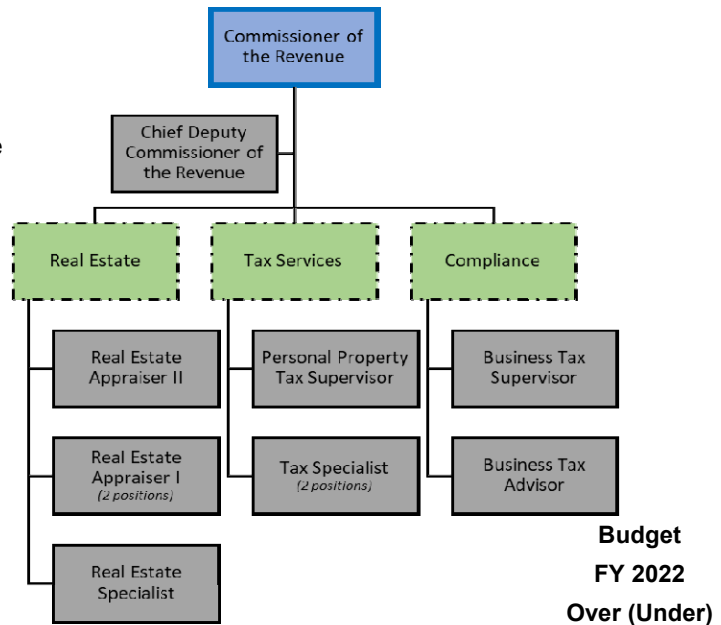
COMMISSIONER OF THE REVENUE

Department Information

Doug Waldron, Commissioner of the Revenue

(703) 257-8220

www.manassascity.org/cor

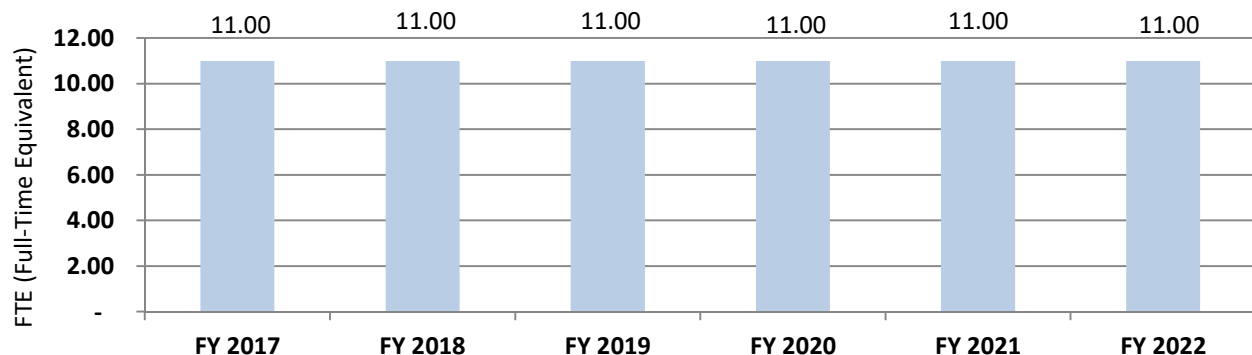


Budget
FY 2022

Over (Under)

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Adopted FY 2021	
	#	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



COMMISSIONER OF THE REVENUE

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 the Revenue completed all requirements and received his Master COR recertification
- The Chief Deputy Commissioner of Revenue completed all requirements and received her Master DCOR recertification
- Completed the Real Estate reassessment and mailed assessments 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
- Received office Accreditation for the second year, meeting the highest standards of professionalism through the Commissioners of the Revenue Association of Virginia

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	1,111,974	1,184,300	1,184,300	1,236,300	52,000
Purchased Services	9,478	7,485	7,348	7,485	-
Internal Services	236,658	260,600	260,600	258,680	(1,920)
Other Charges	11,611	20,325	20,725	20,325	-
Supplies	4,897	12,600	12,600	12,600	-
Expenditure Category Total:	\$ 1,374,618	\$ 1,485,310	\$ 1,485,573	\$ 1,535,390	\$ 50,080

Division Summary

Administration	541,739	607,060	607,323	616,140	9,080
Real Estate	349,451	407,650	407,650	418,650	11,000
Tax Services	273,224	267,950	267,950	283,950	16,000
Compliance	209,435	200,350	200,350	214,350	14,000
Board of Equalization	769	2,300	2,300	2,300	-
Division Summary Total:	\$ 1,374,618	\$ 1,485,310	\$ 1,485,573	\$ 1,535,390	\$ 50,080

BUDGET HIGHLIGHTS

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

COMMISSIONER OF THE REVENUE

Administration

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 12,200 taxable properties by February 15 and provide property owners notice of value by March 1	Sustaining Excellence	SE-1
• Assess individual and business property returns by September 1 and business license renewals by March 31	Sustaining Excellence	SE-1
• Complete 75 desk audits representing 10% of home-based businesses	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) Average assessment to market level validated by a state ratio study	89%	88%	94%	92%	93%
Outcome (Effectiveness) # of real estate assessment appeals / % of time the Board of Equalization upheld the assessment	5 / 80%	1 / 100%	5 / 85%	2 / 100%	10 / 90%
Output (Actions Taken) # of business licenses issued	2,443	2,374	2,500	2,350	2,400
Output (Actions Taken) # of field audits / # of desk audits	39 / 183	42 / 148	45 / 150	45 / 150	45 / 150

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	290,652	331,000	331,000	342,000	11,000
Purchased Services	3,152	1,985	1,848	1,985	-
Internal Services	236,658	260,600	260,600	258,680	(1,920)
Other Charges	10,641	11,675	12,075	11,675	-
Supplies	636	1,800	1,800	1,800	-
Expenditure Category Total:	\$ 541,739	\$ 607,060	\$ 607,323	616,140	\$ 9,080

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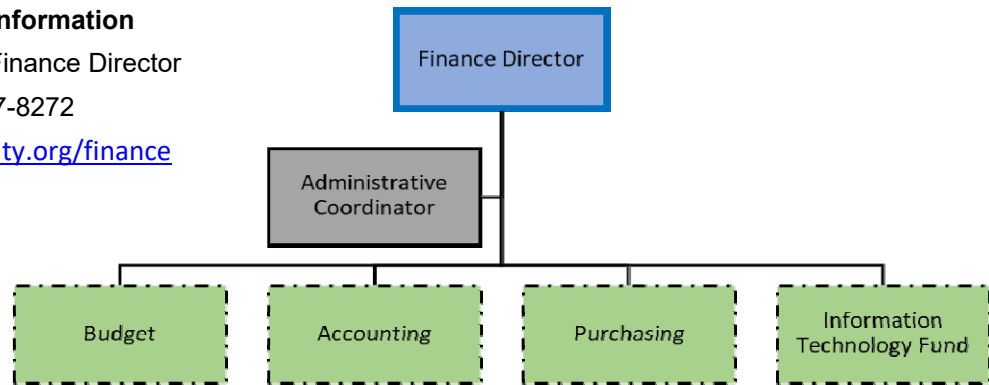


Department Information

Diane Bergeron, Finance Director

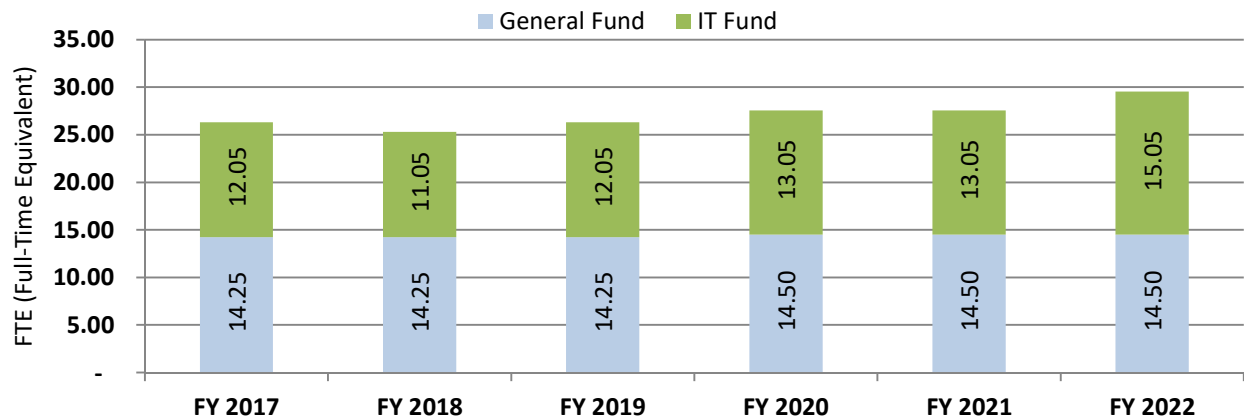
(703) 257-8272

www.manassascity.org/finance



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	-	-
<i>Budget</i>	2	2.00	2	2.00	2	2.00	-	-
<i>Accounting</i>	6	5.50	6	5.50	6	5.50	-	-
<i>Purchasing</i>	5	5.00	5	5.00	5	5.00	-	-
<i>Information Technology Fund</i>	14	13.05	15	14.05	16	15.05	2	2.00
DEPARTMENT TOTAL	29	27.55	30	28.55	31	29.55	2	2.00

Finance Staffing History



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

- Administered \$7.1 million of CARES Act Grant funds
- Increased fund balance from 15% to 20% of General Fund revenues
- Received clean audit opinion for FY 2020 Audit
- Received GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2019 Annual Report
- Received GFOA Distinguished Budget Presentation Award for FY 2020 Budget Document
- Facilitated issuance of Public Safety Facility construction contract
- Procured supplies and established a Pandemic Supplies Warehouse for City Employees
- Developed remote capabilities for City business continuity in response to the Pandemic
- Deployed Remote 911 Dispatch infrastructure
- Implemented a city wide Cyber Security Awareness Training Program
- Completed a major MUNIS System upgrade
- Developed COVID Situational Dashboard, Restaurant Outdoor Seating App, Food Resources App, Testing Sites App
- Created GIS data to support the NextGen 911 deployment requirements
- Created interactive tools for 2040 Comprehensive Plan and Manassas 2025 Five Year Strategic Action Plan

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	1,308,960	1,753,300	1,753,300	1,775,300	22,000
Purchased Services	18,901	26,400	35,450	26,400	-
Internal Services	313,733	231,840	731,840	223,410	(8,430)
Other Charges	12,362	38,000	39,086	38,000	-
Supplies	3,960	13,000	13,000	13,000	-
Expenditure Category Total:	\$ 1,657,916	\$ 2,062,540	\$ 2,572,676	\$ 2,076,110	\$ 13,570

Division Summary

Administration	388,108	357,250	866,300	365,810	8,560
Budget	172,086	304,560	304,560	295,270	(9,290)
Accounting	588,462	767,860	767,860	764,190	(3,670)
Purchasing	509,260	632,870	633,956	650,840	17,970
Division Summary Total:	\$ 1,657,916	\$ 2,062,540	\$ 2,572,676	\$ 2,076,110	\$ 13,570

BUDGET HIGHLIGHTS

Changes include the addition of one full-time IT Security Administrator to support cybersecurity mandates and the transfer of the GIS Analyst position from Engineering in FY21. These position changes are in the IT Fund. Other 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 (no less than 15% of revenues)	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

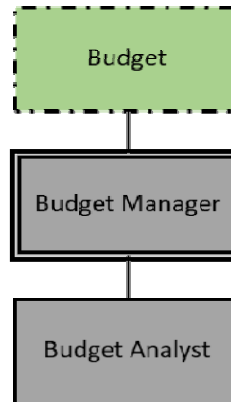
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) Clean Audit / # of Findings	Yes / 1	Yes / 0	Yes / 0	Yes / 0	Yes / 0
Outcome (Effectiveness) Bond Rating (Standard & Poors / Moody's)	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1	AAA / Aa1
Efficiency (Workload) # of Bond Issues Managed / \$ of Outstanding Bond Principal	12 / \$103 M	12 / \$145 M	12 / \$138 M	12 / \$138 M	12 / \$190 M
Outcome (Effectiveness) \$ of Fund Balance / % of Fund Balance (compared to policy of no less than 15%)	\$18.1 M / 15%	\$26.4 M / 20%	\$18.5 M / 15%	\$26.9 M / 20%	\$27.4 M / 20%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	280,972	310,000	310,000	318,000	8,000
Purchased Services	7,619	23,300	32,350	23,300	-
Internal Services	97,043	15,250	515,250	15,810	560
Other Charges	1,279	6,200	6,200	6,200	-
Supplies	1,195	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 388,108	\$ 357,250	\$ 866,300	365,810	\$ 8,560

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		Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
		#	FTE	#	FTE	#	FTE	#	FTE
<i>Budget</i>									
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

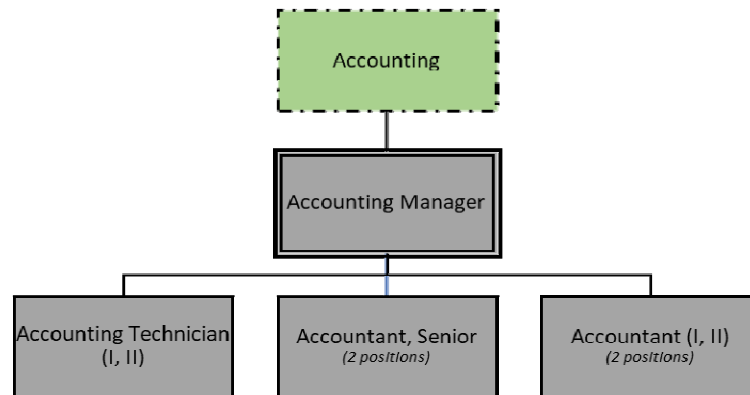
- | | | |
|---|-----------------------|------|
| • Produce Operating and Capital Improvement Program (CIP) budgets to ensure transparent use of public funds | Sustaining Excellence | SE-3 |
| • Forecast and monitor expenditures and revenues to demonstrate the City's fiscal stewardship and accountability | 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-1 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) Total City Operating Budget requiring on-going forecasting / # of Programs monitored	\$346 M / 106	\$355 M / 106	\$377 M / 106	\$377 M / 106	\$382 M / 106
Efficiency (Workload) # of Five Year CIP projects requiring budget support / Total Five Year CIP Budget	93 / \$191 M	62 / \$114 M	57 / \$117 M	57 / \$117 M	67 / \$65 M
Outcome (Effectiveness) # of visits to the Budget page of the City website	1,850	1,517	3,000	3,000	3,000
Outcome (Effectiveness) Receive the GFOA Distinguished Budget Presentation Award / # of years receiving award	Yes / 14	Yes / 15	Yes / 16	Yes / 16	Yes / 17

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	110,477	245,000	245,000	248,000	3,000
Purchased Services	10,375	800	800	800	-
Internal Services	48,280	51,860	51,860	39,570	(12,290)
Other Charges	2,744	4,900	4,900	4,900	-
Supplies	210	2,000	2,000	2,000	-
Expenditure Category Total:	\$ 172,086	\$ 304,560	\$ 304,560	295,270	\$ (9,290)



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Accounting</i>								
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 (Annual Report), 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

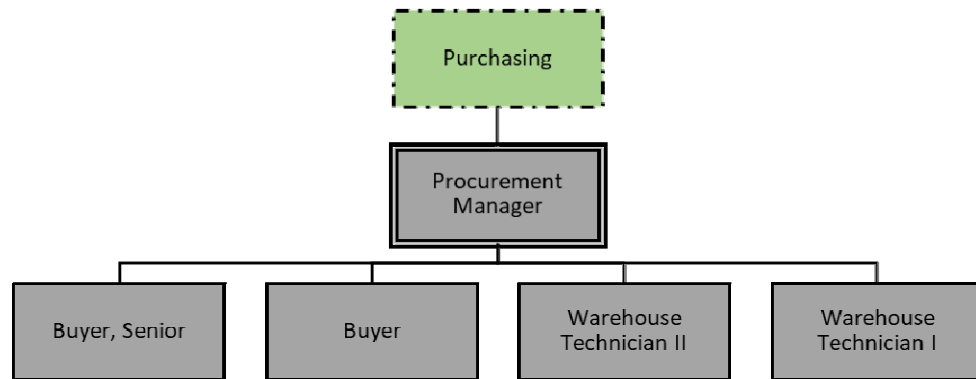
- Process accurate and timely payrolls and payment of vendor/supplier invoices Sustaining Excellence SE-2
- Provide timely and relevant financial reporting information to City departments Sustaining Excellence SE-3
- Issue the Annual Report, SEFA and APA Transmittal by December 15th (effective in FY20; Nov. 30th for FY19) and apply for the GFOA Annual Report award by December 31st Sustaining Excellence SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness)	486 /	492 /	490 /	492 /	492 /
Average # of invoices processed per week / % paid within 30 days of invoice date	93%	93%	93%	93%	93%
Efficiency (Workload)	498 /	501 /	501 /	510 /	510 /
Average # of employees paid biweekly / % paid without error	99%	99%	99%	99%	99%
Outcome (Effectiveness)	27 /	27 /	26 /	27 /	27 /
# of mandated reports / % completed on time	100%	100%	100%	100%	100%
Efficiency (Workload)	1,412 /	1,457 /	1,438 /	1,474 /	1,476 /
# of capital assets tracked / \$ net book value (excludes water, sewer, electric infrastructure, tracked separately by Utility Dept)	\$301 M	\$310 M	\$421 M	\$431 M	\$434 M

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	492,138	664,500	664,500	664,500	-
Purchased Services	610	1,200	1,200	1,200	-
Internal Services	91,870	86,960	86,960	83,290	(3,670)
Other Charges	2,808	12,700	12,700	12,700	-
Supplies	1,036	2,500	2,500	2,500	-
Expenditure Category Total:	\$ 588,462	\$ 767,860	\$ 767,860	764,190	\$ (3,670)



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Purchasing</i>								
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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of processed requisitions / # of processed bids and proposals	706 / 24	746 / 31	710 / 30	726 / 28	730 / 30
Efficiency (Workload) # of processed purchase orders / total value	697 / \$26.3 M	612 / \$36.5 M	735 / \$35.0 M	654 / \$50.1 M	700 / \$35.0 M
Outcome (Effectiveness) # of formal procurement protests received / # upheld against the City	0 / 0	0 / 0	0 / 0	1 / 1	0 / 0
Input (Resources Utilized) Total value of inventoried items / # of unique items	\$2.4 M / 1,291	\$2.5 M / 1,260	\$2.5 M / 1,250	\$2.4 M / 1,260	\$2.4 M / 1,260

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	425,373	533,800	533,800	544,800	11,000
Purchased Services	297	1,100	1,100	1,100	-
Internal Services	76,540	77,770	77,770	84,740	6,970
Other Charges	5,531	14,200	15,286	14,200	-
Supplies	1,519	6,000	6,000	6,000	-
Expenditure Category Total:	\$ 509,260	\$ 632,870	\$ 633,956	650,840	\$ 17,970

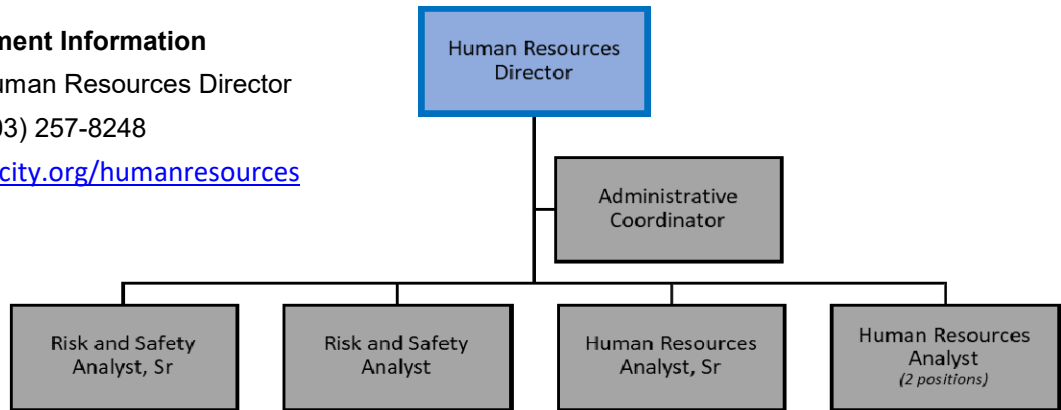
HUMAN RESOURCES

Department Information

Darla Hicks, Human Resources Director

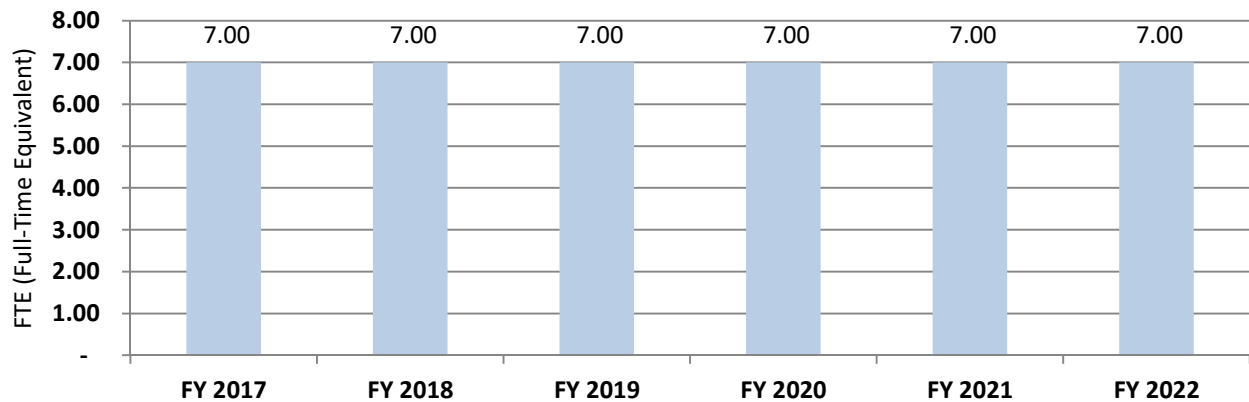
(703) 257-8248

www.manassascity.org/humanresources



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	-	-

Human Resources Staffing History



HUMAN RESOURCES

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

- Developed and implemented eWork Policy and associated Self-Certification Checklist, encouraging a flexible workplace future as we consider what our work styles may look like in a post-COVID world
- Served as strategic thought partner and advisor to departments on all COVID-related issues: revised Sick Leave – Pandemic policy; developed and implemented Return to Work Action Plan, Guide for Supervisors in Addressing Employee Illnesses, Guidance for Required Self-Monitoring and Digital Thermometer Use; enacted provisions in response to the Families First Coronavirus Response Act; facilitated a Childcare Expense Reimbursement program for eligible City employees
- Implemented the Virginia Dept of Labor & Industry's Emergency Temporary Standard; developed and provided mandatory training in compliance with the new regulations for all City of Manassas employees
- In coordination with GIS, developed a Risk Management & Safety reporting tool and dashboard to capture all employee injuries and accidents and facilitate an electronic reporting process
- Transformed HR and Risk Management's business processes and practices to meet modern-day human capital management and human resources operational challenges now and in the future: implemented virtual interviewing techniques and processes, developed a virtual on-boarding and orientation process with paperless initiatives to collect new hire paperwork
- Enhanced the use of a document management system to convert employee personnel files into electronic records easily retrievable with appropriate credentialing

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	914,840	1,157,220	1,157,220	1,180,220	23,000
Purchased Services	45,273	128,000	628,000	128,000	-
Internal Services	88,936	76,800	76,800	116,320	39,520
Other Charges	435,431	567,630	667,630	567,630	-
Supplies	13,168	16,780	17,370	16,780	-
Expenditure Category Total:	\$ 1,497,648	\$ 1,946,430	\$ 2,547,020	\$ 2,008,950	\$ 62,520

Division Summary

Administration	692,831	854,850	1,455,440	906,370	51,520
Mail Room & Reception	(17,728)	87,200	87,200	87,200	-
Risk Management	612,180	722,750	722,750	733,750	11,000
Benefits & Awards	210,365	281,630	281,630	281,630	-
Division Summary Total:	\$ 1,497,648	\$ 1,946,430	\$ 2,547,020	\$ 2,008,950	\$ 62,520

BUDGET HIGHLIGHTS

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

HUMAN RESOURCES

Administration

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) % of ethnic minority employees in City workforce / % of female employees in City workforce	26% / 39%	26% / 38%	25% / 40%	25% / 40%	25% / 40%
Outcome (Effectiveness) % of open positions filled by internal candidates	47%	35%	40%	40%	40%
Outcome (Effectiveness) Employee turnover rates / National turnover rates	8% / 11%	15% / 20%	8% / 11%	8% / 11%	8% / 11%
Outcome (Effectiveness) % of employees without lost time due to accidents / Injury Experience Modifier	75% / 1.12	92.41% / 1.11	90% / 1.11	90% / 1.14	90% / 1.13

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	553,281	638,000	638,000	650,000	12,000
Purchased Services	26,981	94,200	594,200	94,200	-
Internal Services	88,010	76,800	76,800	116,320	39,520
Other Charges	19,364	33,350	133,350	33,350	-
Supplies	5,195	12,500	13,090	12,500	-
Expenditure Category Total:	\$ 692,831	\$ 854,850	\$ 1,455,440	906,370	\$ 51,520

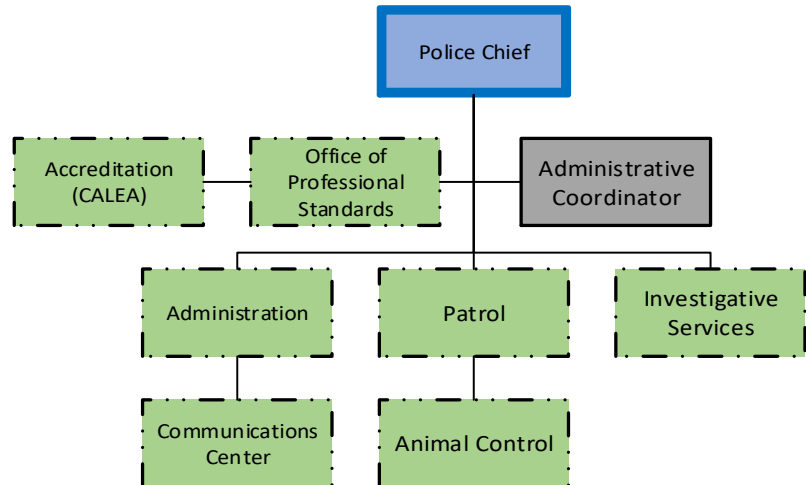
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POLICE

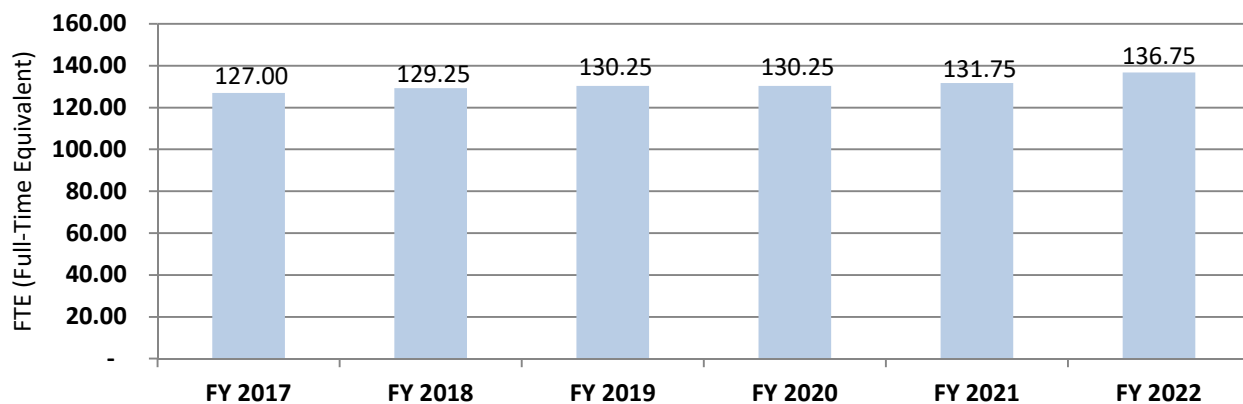
Department Information

Doug Keen, Police Chief
 Administration: (703) 257-8001
 Non-Emergency: (703) 257-8000
www.manassascity.org/police



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
POLICE								
<i>Administration</i>	23	21.50	27	25.50	29	27.50	6	6.00
<i>Patrol Services</i>	74	72.75	73	71.75	73	71.75	(1)	(1.00)
<i>Investigative Services</i>	17	17.00	17	17.00	17	17.00	-	-
<i>Communications Center</i>	15	14.50	15	14.50	15	14.50	-	-
<i>Animal Control</i>	7	6.00	7	6.00	7	6.00	-	-
DEPARTMENT TOTAL	136	131.75	139	134.75	141	136.75	5	5.00

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 (June 2020), Gold standard with Excellence reaffirmed four consecutive cycles
- Ten (10) Police Officers successfully completed the Northern Virginia Criminal Justice Academy, with nine (9) completing Field Training
- Six (6) Recruits scheduled to attend the academy in January 2021
- Introduction of Wellness Unit and expansion of Peer Support Team
- OSSI upgrades including introduction of online reporting
- Personnel reorganization to better suit Department needs
- Groundbreaking on new Public Safety Facility in September 2020
- Remote 911 Dispatch Stations deployed, giving the ability for PSCC employees to work from home to promote social distancing

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	12,854,607	13,521,490	14,047,801	13,809,850	288,360
Purchased Services	193,743	183,410	283,410	199,860	16,450
Internal Services	2,616,135	2,689,950	2,904,604	2,757,160	67,210
Other Charges	447,610	434,340	443,340	427,730	(6,610)
Supplies	269,039	281,140	343,959	271,300	(9,840)
Capital	-	-	17,735	-	-
Expenditure Category Total:	\$ 16,381,134	\$ 17,110,330	\$ 18,040,849	\$ 17,465,900	\$ 355,570

Division Summary

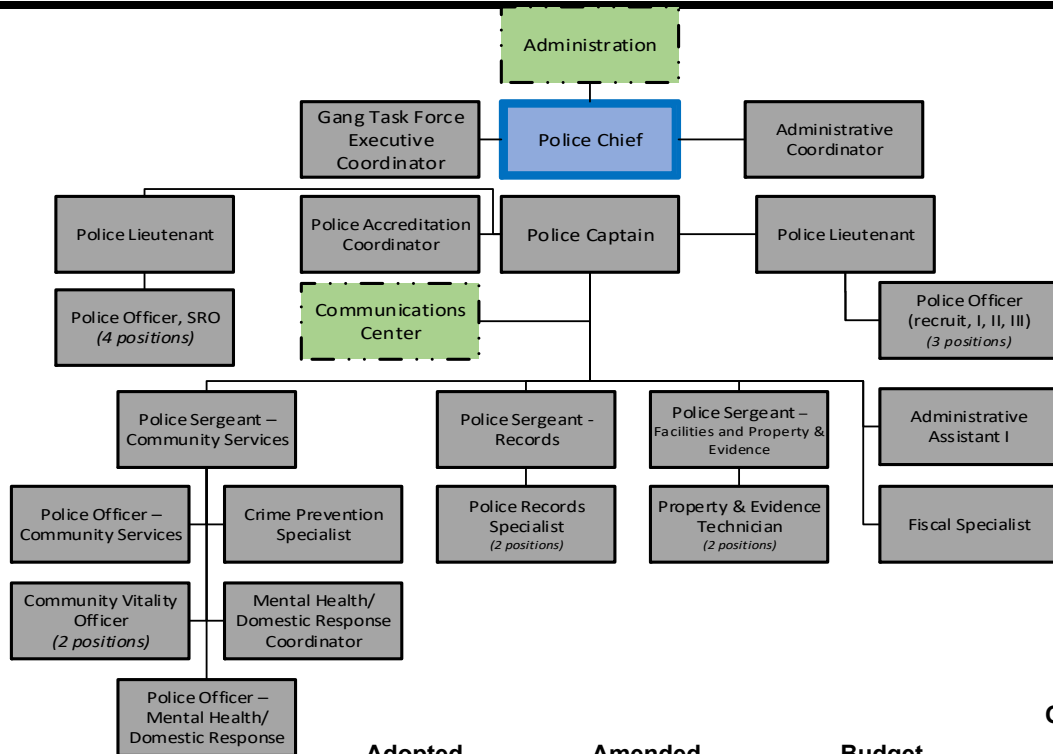
Administration	5,094,837	5,357,680	5,511,656	5,446,470	88,790
Patrol Services	7,533,663	7,766,960	7,766,960	7,980,070	213,110
Investigative Services	1,479,175	1,561,980	1,566,280	1,583,090	21,110
Communications Center	1,171,247	1,300,990	1,300,990	1,322,610	21,620
Animal Control	552,136	657,900	657,900	648,840	(9,060)
E-Summons Effort	19,015	30,000	30,000	30,000	-
Gang Task Force	223,485	173,820	173,820	187,820	14,000
ICAC Task Force	93,039	101,000	126,000	107,000	6,000
Police Grants	214,537	160,000	907,243	160,000	-
Division Summary Total:	\$ 16,381,134	\$ 17,110,330	\$ 18,040,849	\$ 17,465,900	\$ 355,570

BUDGET HIGHLIGHTS

Changes include the addition of two positions to address mandates related to Mental Health/Domestic Response services as well as standard adjustments to salaries, benefits and internal service charges.

POLICE

Administration



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Administration</i>								
Police Chief	1	1.00	1	1.00	1	1.00	-	-
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	1	1.00	2	2.00	2	2.00	1	1.00
Police Sergeant	3	3.00	3	3.00	3	3.00	-	-
Police Officer (recruit, I, II, III)	4	4.00	4	4.00	4	4.00	-	-
Police Officer (recruit, I, II, III) School Resource Officer	3	2.50	4	3.50	4	3.50	1	1.00
Police Officer (recruit, I, II, III) COPS Grant	-	-	2	2.00	2	2.00	2	2.00
Police Officer (recruit, I, II, III) Mental Health/Domestic	-	-	-	-	1	1.00	1	1.00
Mental Health/Domestic Case Coordinator	-	-	-	-	1	1.00	1	1.00
Crime Prevention Specialist	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	-	-
Gang Task Force Executive Coordinator Restricted/Grant	1	0.75	1	0.75	1	0.75	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I	1	0.75	1	0.75	1	0.75	-	-
Fiscal Specialist, Public Safety	1	1.00	1	1.00	1	1.00	-	-
Division Total	23	21.50	27	25.50	29	27.50	6	6.00

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

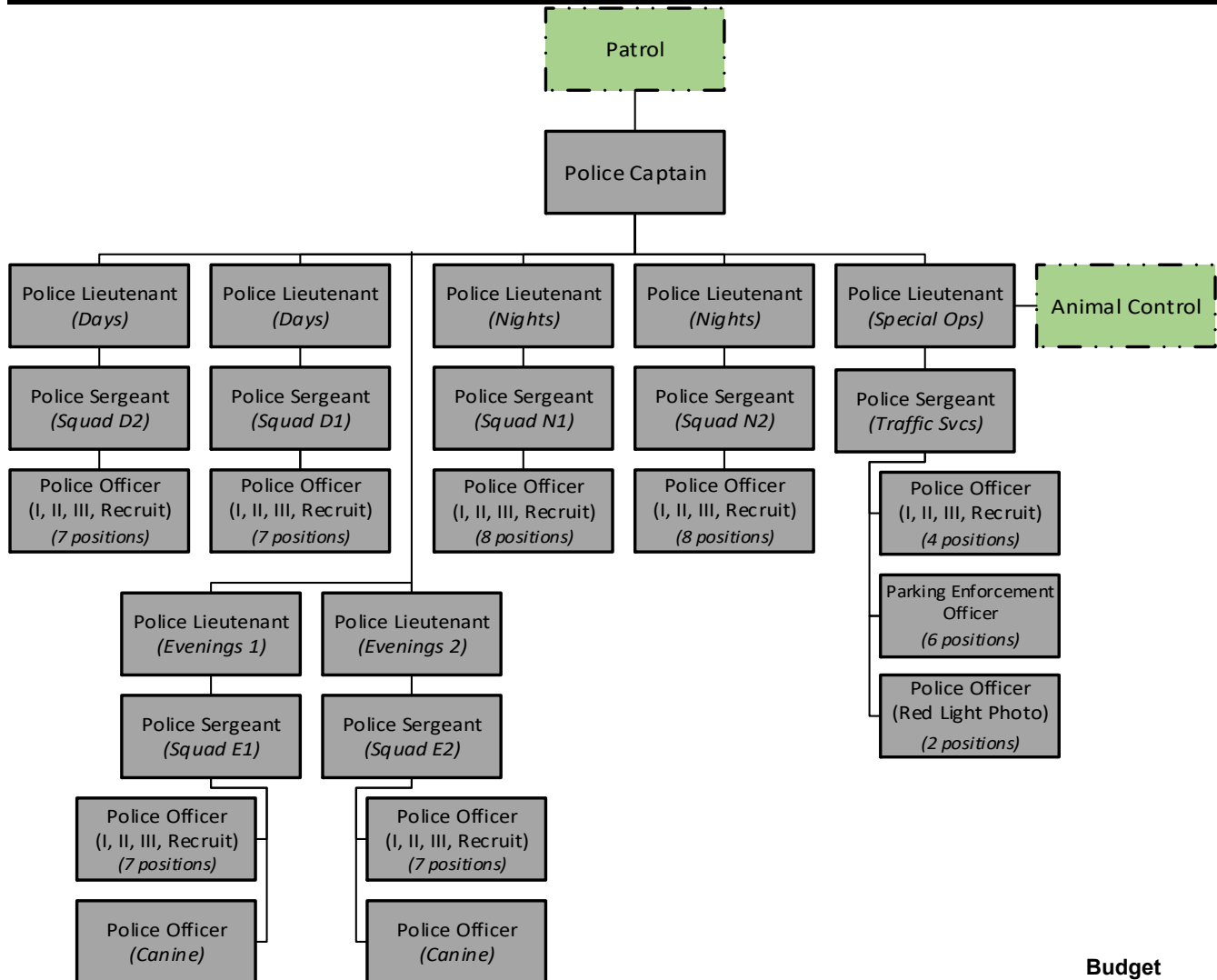
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Output (Actions Taken) Minimum # of hours required per officer to meet basic training mandates / % of compliance	123 hrs / 100%	124 hrs / 100%	123 hrs / 100%	125 hrs / 100%	125 hrs / 100%
Output (Actions Taken) % of total completion of the construction phase of the new Public Safety building	N/A	N/A	40% / 100%	40% / 100%	95% / 100%
Outcome (Effectiveness) # of qualified applicants / # of applicants hired	22 / 6	17 / 12	20 / 8	18 / 12	15 / 8
Outcome (Effectiveness) Total # of applicants that applied / # of applicants that started process and qualified to continue	440 / 374	329 / 278	670 / 569	390 / 303	600 / 510

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	2,043,965	2,193,280	2,193,280	2,225,280	32,000
Purchased Services	118,464	118,250	218,250	118,250	-
Internal Services	2,484,803	2,545,840	2,607,378	2,613,050	67,210
Other Charges	278,601	289,160	289,160	287,830	(1,330)
Supplies	169,004	211,150	203,588	202,060	(9,090)
Expenditure Category Total:	\$ 5,094,837	\$ 5,357,680	\$ 5,511,656	5,446,470	\$ 88,790

POLICE

Patrol Services



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Patrol Services</i>								
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	8	8.00	7	7.00	7	7.00	(1)	(1.00)
Police Sergeant	7	7.00	7	7.00	7	7.00	-	-
Police Officer (I, II, III, recruit)	50	50.00	50	50.00	50	50.00	-	-
Police Officer (I, II, III, recruit) Red Light Photo Enforcement	2	1.50	2	1.50	2	1.50	-	-
Parking Enforcement Officer	6	5.25	6	5.25	6	5.25	-	-
Division Total	74	72.75	73	71.75	73	71.75	(1)	(1.00)

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	Community Vitality	CV-5
• Enhance public safety through the thorough investigation of cases assigned to the Patrol Division	Community Vitality	CV-4

SERVICE EFFORTS AND MEASURES

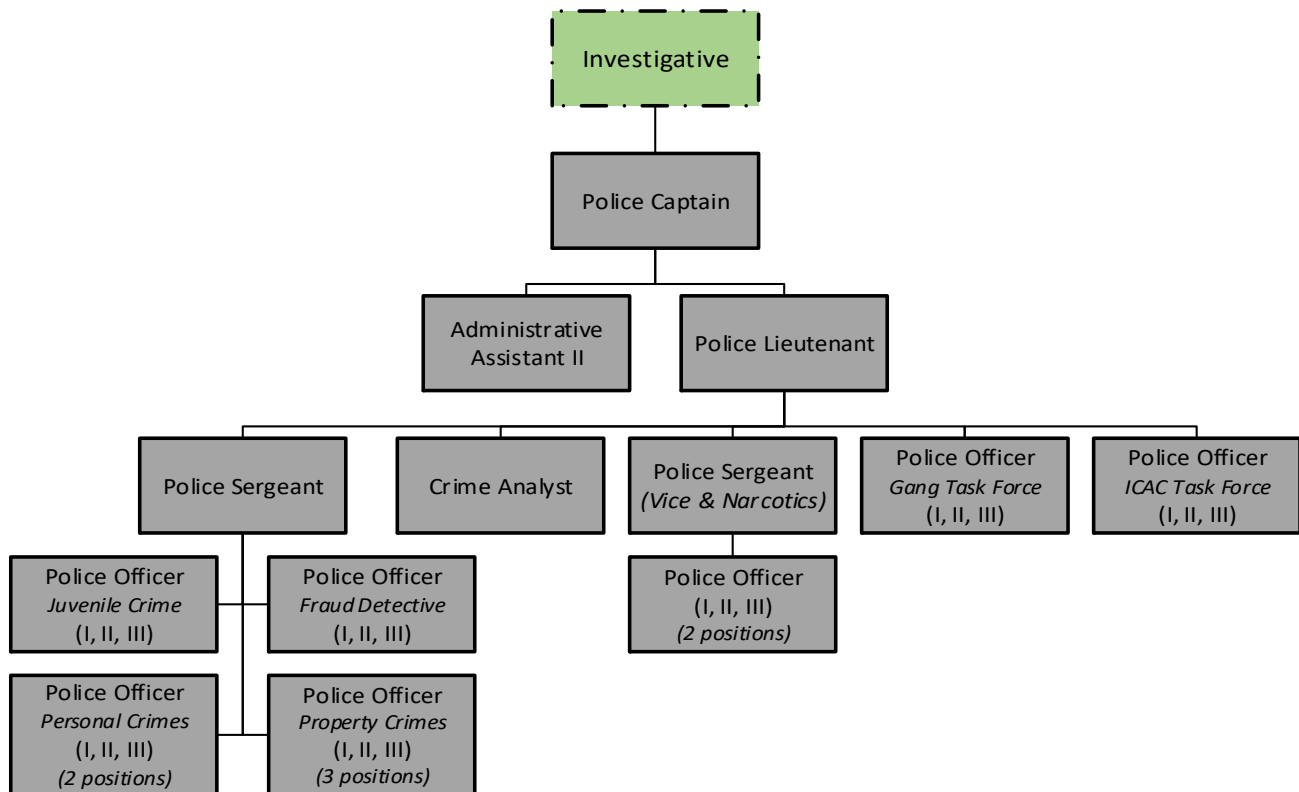
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Input (Workload) # of traffic details and community (traffic) related encounters / # of citations	1,265 / 6,023 citations	3,291 / 5,993 citations	1,290 / 6,144 citations	4,200 / 4,024 citations	4,000 / 6,000 citations
Input (Workload) # of criminal arrests (adults and juveniles) / # of Incident Based Reports	2,296 arrests / 5,112	2,013 arrests / 4,865	2,300 arrests / 5,000	1,708 arrests / 5,504	2,000 arrests / 5,500
Outcome (Effectiveness) Unit reaction times for priority 1: emergency and priority 2: serious (minutes:seconds)	1) 4:02 2) 7:30	1) 4:40 2) 9:23	1) 4:00 2) 9:00	1) 4:00 2) 9:00	1) 4:00 2) 9:00
Input (Workload) # of cases assigned to the Patrol Division that were closed, by arrest / # of cases	732 / 4,264	764 / 4,295	900 / 5,000	828 / 4,204	850 / 4,300

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	7,488,114	7,710,150	7,710,150	7,922,150	212,000
Purchased Services	8,194	11,800	11,800	13,050	1,250
Other Charges	13,135	14,460	14,460	14,370	(90)
Supplies	24,220	30,550	30,550	30,500	(50)
Expenditure Category Total:	\$ 7,533,663	\$ 7,766,960	\$ 7,766,960	7,980,070	\$ 213,110

POLICE

Investigative Services



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Investigative Services</i>								
Police Captain	1	1.00	1	1.00	1	1.00	-	-
Police Lieutenant	1	1.00	1	1.00	1	1.00	-	-
Police Sergeant	2	2.00	2	2.00	2	2.00	-	-
Police Officer (I, II, III, recruit)	9	9.00	9	9.00	9	9.00	-	-
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	17	17.00	17	17.00	17	17.00	-	-

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

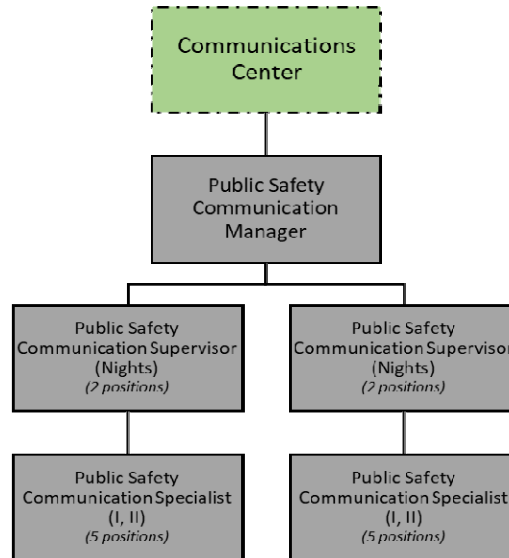
	City Council Priority & Goal	
• Enhance public safety through the thorough investigation of all crimes committed in the City	Sustaining Excellence	SE-4
• Enhance public safety through the thorough investigation of Part I and Part II (Homicide, Rape, Robbery, Aggravated Assault) crimes while maintaining 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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Output (Actions Taken) # of cases assigned to Detectives that were closed / # of cases	194 / 462	184 / 543	190 / 500	195 / 500	170 / 520
Output (Actions Taken) Total # of case closures for Part I and Part II crimes / total # of Part I and Part II cases / compared to national average of 39.6%	21 / 33 / 64%	17 / 35 / 49%	16 / 30 / 51%	41 / 80 / 51%	41 / 80 / 51%
Input (Workload) # of City criminal cases assigned to the Gang Task Force / total # of community education programs	32 / 2	53 / 2	59 / 4	66 / 5	68 / 7
Input (Workload) # of City criminal cases assigned to the Vice & Narcotics Unit / total # of community education programs	33 / 11	39 / 2	42 / 3	45 / 4	47 / 6

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	1,440,359	1,527,760	1,527,760	1,542,120	14,360
Purchased Services	21,538	15,860	15,860	23,380	7,520
Other Charges	11,869	11,060	11,060	10,990	(70)
Supplies	5,409	7,300	11,600	6,600	(700)
Expenditure Category Total:	\$ 1,479,175	\$ 1,561,980	\$ 1,566,280	1,583,090	\$ 21,110



Communications Center
 Public Safety Communications
 Manager
 Public Safety Communications
 Supervisor
 Public Safety Communications
 Specialist (I, II)
Division Total

Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
#	FTE	#	FTE	#	FTE	#	FTE
1	1.00	1	1.00	1	1.00	-	-
4	4.00	4	4.00	4	4.00	-	-
10	9.50	10	9.50	10	9.50	-	-
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-3
• 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-3

SERVICE EFFORTS AND MEASURES

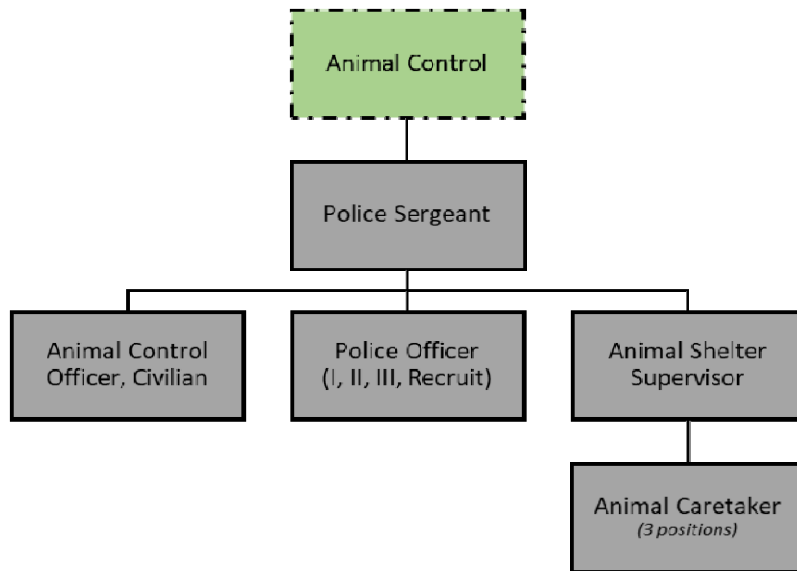
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of 911 calls answered within 20 seconds	6,916 / 100%	6,956 / 99.77%	8,500 / 100%	9,042 / 100%	11,755 / 100%
Input (Workload) # of total calls for service entered into CAD	56,371	64,745	68,000	74,800	82,280
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) 1:28 2) 1:48	1) 1:23 2) 2:00	1) 1:45 2) 3:00	1) 1:45 2) 2:30	1) 1:45 2) 2:30
Outcome (Effectiveness) % of compliance check of VCIN / NCIC entries required by Virginia State Police	88%	99%	100%	100%	100%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	1,031,444	1,180,630	1,180,630	1,199,630	19,000
Purchased Services	6,319	5,500	5,500	13,180	7,680
Other Charges	131,068	110,160	110,160	105,100	(5,060)
Supplies	2,416	4,700	4,700	4,700	-
Expenditure Category Total:	\$ 1,171,247	\$ 1,300,990	\$ 1,300,990	1,322,610	\$ 21,620

POLICE

Animal Control



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Animal Control</i>								
Police Sergeant	1	1.00	1	1.00	1	1.00	-	-
Police Officer (I, II, III, recruit)	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-5
• Maintain sheltering service within Virginia state and DEA mandated guidelines to provide healthy adoptable animals through a customer friendly facility	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Input (Workload) # of calls for service / # of animals handled	1,699 / 1,127	1,051 / 869	1,800 / 900	1,200 / 1,000	1,200 / 1,000
Efficiency (Workload) # of animal bite complaints / % of suspect animals in compliance with licensing / % of follow up on compliance	89 / 79% / 97%	58 / 71% / 93%	80 / 70% / 100%	65 / 70% / 100%	65 / 70% / 100%
Output (Actions Taken) % of animals adopted (national average is 36%)	87%	91%	80%	85%	85%
Outcome (Effectiveness) % compliance with elements (animals on premises, enclosures, facility areas, euthanasia methods) checked in State and DEA inspection / state average	100% / 55%	100% / 68%	100% / 75%	100% / 75%	100% / 75%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	460,355	565,050	565,050	556,050	(9,000)
Purchased Services	3,887	5,000	5,000	5,000	-
Internal Services	79,740	77,400	77,400	77,400	-
Other Charges	3,932	4,300	4,300	4,240	(60)
Supplies	4,222	6,150	6,150	6,150	-
Expenditure Category Total:	\$ 552,136	\$ 657,900	\$ 657,900	648,840	\$ (9,060)

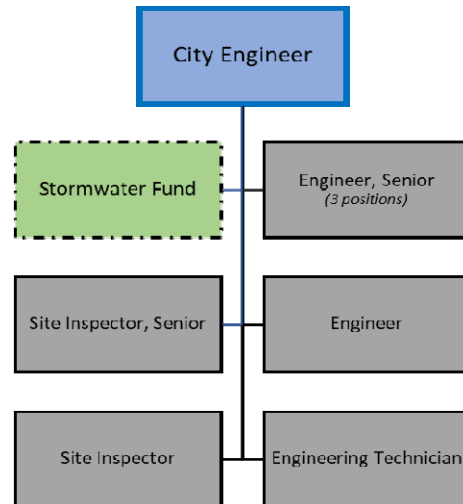
ENGINEERING

Department Information

Lance Kilby, City Engineer

(703) 257-8251

www.manassascity.org/245/Engineering-Department



Budget

FY 2022

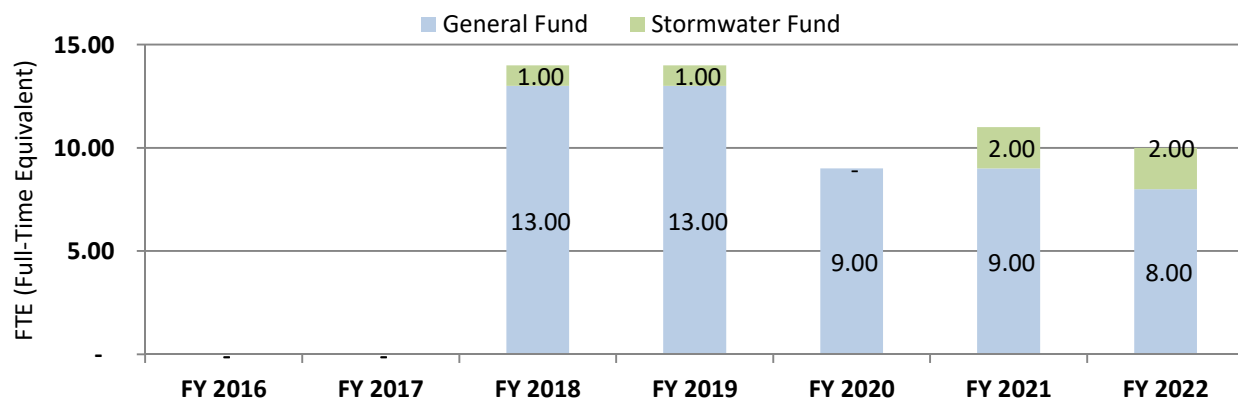
Over (Under)

Adopted

FY 2021

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
ENGINEERING								
City Engineer	1	1.00	1	1.00	1	1.00	-	-
Engineer, Senior	1	1.00	2	2.00	2	2.00	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)
Associate Engineer	1	1.00	-	-	-	-	(1)	(1.00)
Site Inspector, Senior	1	1.00	1	1.00	1	1.00	-	-
Site Inspector	1	1.00	1	1.00	1	1.00	-	-
Engineering Technician	1	1.00	1	1.00	1	1.00	-	-
Stormwater Fund	2	2.00	2	2.00	2	2.00	-	-
DEPARTMENT TOTAL	11	11.00	10	10.00	10	10.00	(1)	(1.00)

Engineering Staffing History



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, 90% design plans completed. Now project will be a coordinated effort between Prince William County, VDOT and ourselves to include road improvements due to Rt. 28 project
- Grant Avenue (T-021) – 100% plans completed; right-of-way and easement acquisition
- Rt. 28/Liberia Improvements completed (T-074); pedestrian improvements in design
- Dean Drive Extended (T-030) – 90% complete; right-of-way and easement acquisition completed and in construction
- Dean Drive Water Tank
- Rt. 28/Nokesville Road Widening (T-042) – contract bids obtained and under construction
- Quarry Street Sidewalk Infill (T-058) – 90% design plans completed
- Godwin Drive Bike Trail (T-059) – 100% design plans complete; project scheduled for bidding
- Gateway Boulevard Sidewalk/Trail (T-083) – 90% design plans completed
- Prince William Street completed (T-019)
- Prince William Hospital Pond completed (D-013)
- Portner Avenue Sidewalk Project (T-058) – 100% design; easements negotiated and under construction
- Dean Park (C-017) – RFP consultant selected and under design
- Mathis Avenue (T-086) – planning complete and under design
- Miscellaneous Drainage Projects completed: Stuart Avenue, Battle Street, 8905 Hazel Drive (Chua)
- Multiple larger developments approved and/or under construction to include:
 - Micron – under construction
 - Gateway Commercial – under construction; Tru Hotel – open
 - Gateway Residential – under construction – 80% complete
 - Jefferson Square
 - Fire Station #21
 - Public Safety Facility
- Multiple Cares Act funding trail projects (Oakenshaw, Metz, etc.)

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	686,994	1,208,000	1,208,000	1,133,000	(75,000)
Purchased Services	103,027	15,600	61,088	15,600	-
Internal Services	115,807	96,410	96,410	125,680	29,270
Other Charges	17,958	32,830	32,830	32,830	-
Supplies	3,481	12,690	12,690	12,690	-
Expenditure Category Total:	\$ 927,267	\$ 1,365,530	\$ 1,411,018	\$ 1,319,800	\$ (45,730)

Division Summary

Engineering	927,267	1,365,530	1,411,018	1,319,800	(45,730)
Division Summary Total:	\$ 927,267	\$ 1,365,530	\$ 1,411,018	\$ 1,319,800	\$ (45,730)

BUDGET HIGHLIGHTS

Changes include moving the GIS Analyst position to the Finance Department's GIS Division in FY21; other changes include standard adjustments to salaries, benefits and internal service charges.

FUNCTIONS / ACTIVITIES

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

OBJECTIVES**City Council Priority & Goal**

- | | | |
|--|-----------------------|------|
| • Routinely provide oversight of major capital projects and of consultants to protect investments on infrastructure and meet all erosion and sediment control, stormwater and transportation permitting requirements | Sustaining Excellence | SE-4 |
| • Perform site review and deliver quality designs within industry established timeframes | Economic Prosperity | EP-3 |
| • Manage CIP construction projects | Sustaining Excellence | SE-3 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of CIP projects completed design / # of CIP projects under design	N/A	4 / 3	4 / 3	8 / 5	10 / 3
Efficiency (Workload) # of site plans submissions reviewed / % of site plans reviewed within COM timelines	N/A	35 / 90%	35 / 90%	115 / 90%	135 / 90%
Efficiency (Workload) # of new construction projects started / # of existing projects under construction	N/A	N/A	N/A	11 / 37	13 / 40
Efficiency (Workload) # of inspections performed yearly	N/A	N/A	N/A	N/A	TBD

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	686,994	1,208,000	1,208,000	1,133,000	(75,000)
Purchased Services	103,027	15,600	61,088	15,600	-
Internal Services	115,807	96,410	96,410	125,680	29,270
Other Charges	17,958	32,830	32,830	32,830	-
Supplies	3,481	12,690	12,690	12,690	-
Expenditure Category Total:	\$ 927,267	\$ 1,365,530	\$ 1,411,018	1,319,800	\$ (45,730)

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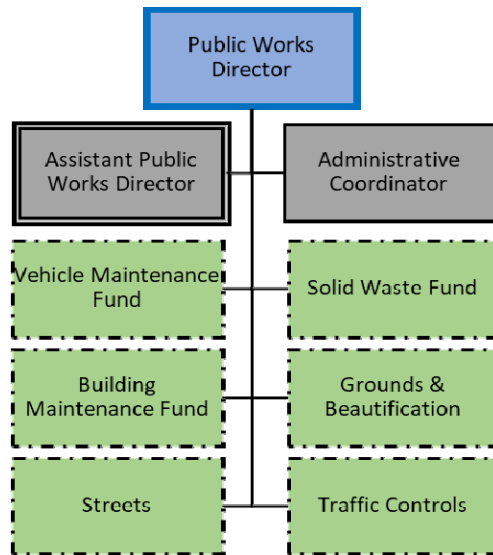
PUBLIC WORKS

Department Information

Scott Horan, Public Works Director

703-257-8476

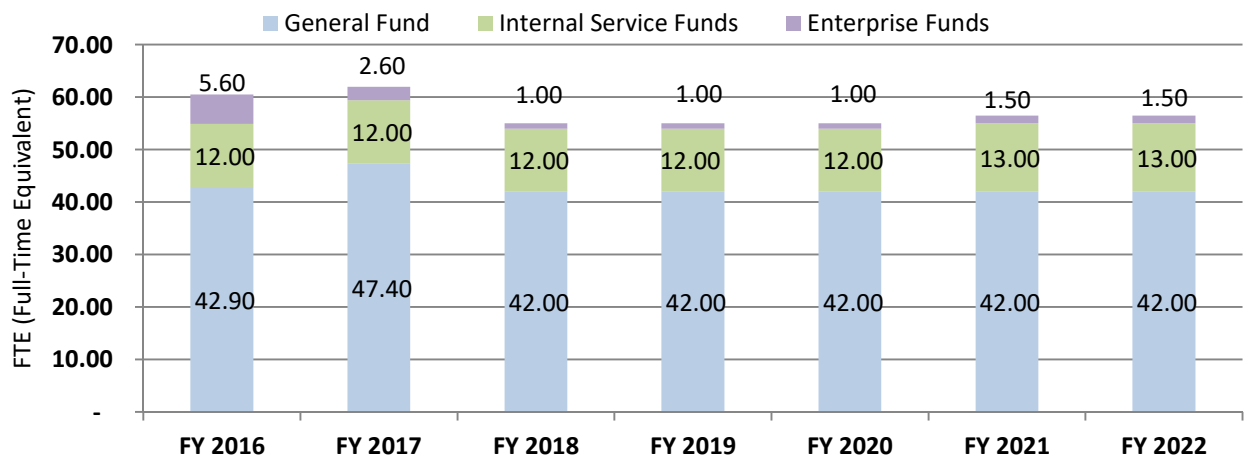
www.manassascity.org/publicworks



Budget
FY 2022
Over (Under)

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Adopted FY 2021	
	#	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	21	21.00	20	20.00	20	20.00	(1)	(1.00)
Traffic Controls	4	4.00	5	5.00	5	5.00	1	1.00
Grounds & Beautification	14	14.00	14	14.00	14	14.00	-	-
Building Maintenance Fund	5	5.00	5	5.00	5	5.00	-	-
Vehicle Maintenance Fund	8	8.00	8	8.00	8	8.00	-	-
Solid Waste Fund	2	1.50	2	1.50	2	1.50	-	-
DEPARTMENT TOTAL	57	56.50	57	56.50	57	56.50	-	-

Public Works Staffing History



PUBLIC WORKS

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 FY21 paving rehabilitation schedule
- Implemented in-house concrete maintenance program
- Restored traffic signal operations at four (4) intersections following motor vehicle accidents
- Completed Signal Upgrade Project
- Installed signage to support new Parking Districts
- Completed new Trail Projects @ Kinsley Park, Bartow St, Tudor Ln, Oakenshaw Park and Metz MS
- Completed Construction Fire Station 21 Project
- Completed Roof Replacement @ City Hall, Old Town Hall and Annaburg Manor Projects
- Awarded and initiated the construction of the Public Safety Facility Project
- Awarded and initiated design for the Museum Renovation/Addition Project
- Completed Wellington Road (Godwin and Rt. 28) Tree Plantings
- Improved one day turnaround time of Vehicle Maintenance work orders from 76% to 80%
- Fielded new Hybrid Police Patrol vehicles – improving MPG by 71%
- Fielded new solar powered refuse & recycling containers (Big Belly)
- Completed Storm Water Pollution Prevention Plan (SWPPP) for the Material Reuse Site (MRS)

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	3,190,847	3,559,180	3,485,180	3,694,180	135,000
Purchased Services	1,668,205	1,507,690	2,220,626	1,649,690	142,000
Internal Services	1,686,932	1,710,910	1,710,910	1,822,260	111,350
Other Charges	302,338	290,160	314,160	314,160	24,000
Supplies	467,761	497,470	673,470	609,470	112,000
Capital	16,806	-	40,000	-	-
Debt/Other Uses	1	-	-	-	-
Expenditure Category Total:	\$ 7,332,890	\$ 7,565,410	\$ 8,444,346	\$ 8,089,760	\$ 524,350

Division Summary

Administration	494,654	681,390	681,390	660,470	(20,920)
Stormwater	-	-	-	100,000	100,000
Streets	4,036,899	3,919,450	4,671,005	4,100,860	181,410
Traffic Controls	908,508	945,000	1,071,000	1,063,500	118,500
Grounds	954,959	1,127,980	1,129,361	1,193,220	65,240
Beautification	502,592	463,730	463,730	540,650	76,920
City Buildings	435,278	427,860	427,860	431,060	3,200
Division Summary Total:	\$ 7,332,890	\$ 7,565,410	\$ 8,444,346	\$ 8,089,760	\$ 524,350

BUDGET HIGHLIGHTS

Changes include additional funding for increases in parking lot leases \$24,000, mowing of additional facilities/land \$40,000, pavement marking/paving maintenance plan \$92,000 and Stormwater system maintenance \$100,000; other changes include standard adjustments to salaries, benefits and internal service charges.

PUBLIC WORKS

Administration

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-5
• Maintain quality infrastructure safely and efficiently	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Output (Actions Taken) Citizens per Public Works employee	763	763	732	732	732
Outcome (Effectiveness) Employee turnover rate	18%	11%	9%	10%	5%
Outcome (Effectiveness) # of Public Works website visitors	6,048	8,700	6,500	9,000	10,000
Outcome (Effectiveness) # of accidents / injuries	11	1	3	3	1

DIVISION EXPENDITURE OVERVIEW

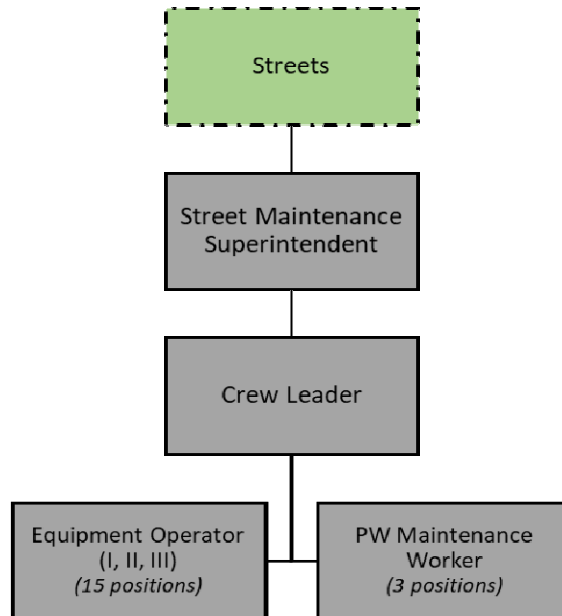
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	261,407	430,380	430,380	396,380	(34,000)
Purchased Services	-	1,200	1,200	1,200	-
Internal Services	228,630	241,010	241,010	254,090	13,080
Other Charges	1,748	6,100	6,100	6,100	-
Supplies	2,869	2,700	2,700	2,700	-
Expenditure Category Total:	\$ 494,654	\$ 681,390	\$ 681,390	660,470	\$ (20,920)

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PUBLIC WORKS

Streets



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Streets</i>								
Street Maintenance Superintendent	1	1.00	1	1.00	1	1.00	-	-
Crew Leader, Streets	1	1.00	1	1.00	1	1.00	-	-
Equipment Operator (I, II, III)	15	15.00	15	15.00	15	15.00	-	-
Public Works Maintenance Worker	4	4.00	3	3.00	3	3.00	(1)	(1.00)
Division Total	21	21.00	20	20.00	20	20.00	(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.

PUBLIC WORKS

Streets

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-4

SERVICE EFFORTS AND MEASURES

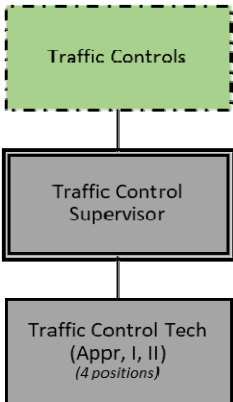
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) Average pavement condition rating roadways	57	61	60	63	60
Input (Workload) \$ spent on snow removal / # tons of snow removal salt / # tons of snow removal sand	\$326,747 / 1,692 / 0	\$137,906 / 785 / 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.	\$117,657	\$275,060	\$95,000	\$150,000	\$95,000
Outcome (Effectiveness) # of times residential streets are swept / # of lane miles swept per day	6.0 / 14.9	6.0 / 13.9	6.0 / 10.0	6.0 / 10.0	6.0 / 10.0

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	1,728,851	1,737,000	1,663,000	1,809,000	72,000
Purchased Services	1,300,830	1,156,530	1,868,085	1,186,530	30,000
Internal Services	632,847	648,400	648,400	703,810	55,410
Other Charges	113,437	80,750	104,750	104,750	24,000
Supplies	244,127	296,770	346,770	296,770	-
Capital	16,806	-	40,000	-	-
Debt/Other Uses	1	-	-	-	-
Expenditure Category Total:	\$ 4,036,899	\$ 3,919,450	\$ 4,671,005	4,100,860	\$ 181,410

PUBLIC WORKS

Traffic Controls



		Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
		#	FTE	#	FTE	#	FTE	#	FTE
<i>Traffic Controls</i>									
Traffic Control Supervisor		1	1.00	1	1.00	1	1.00	-	-
Traffic Control Technician (I, II)		3	3.00	4	4.00	4	4.00	1	1.00
Division Total		4	4.00	5	5.00	5	5.00	1	1.00

PUBLIC WORKS

Traffic Controls

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

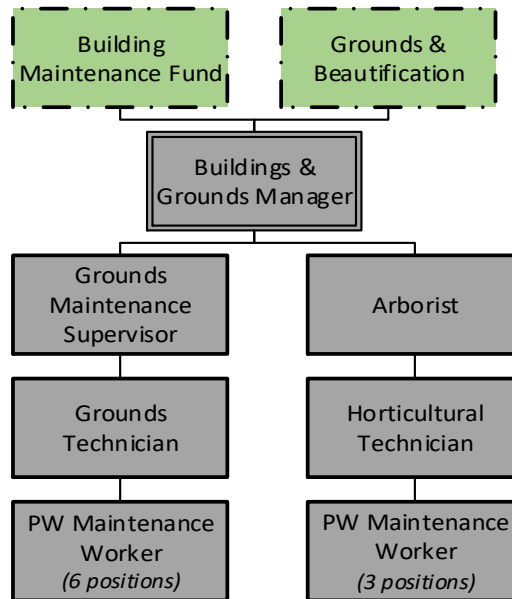
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of feet of thermo striping completed / # of feet of paint striping completed	69,501 / 200,017	59,340 / 24,612	85,000 / 2,500	80,000 / 200,000	85,000 / 2,500
Efficiency (Workload) # of traffic signals maintained / annual maintenance cost per signal	62 / \$2,312	62 / \$3,895	63 / \$1,610	63 / \$1,610	63 / \$1,610
Outcome (Effectiveness) # of street lights / annual maintenance cost per street light	2,966 / \$66.00	2,976 / \$66.00	3,050 / \$66.00	2,986 / \$66.00	2,986 / \$66.00
Efficiency (Workload) # of traffic counts performed	4	2	5	4	5

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	386,728	420,000	420,000	463,000	43,000
Purchased Services	46,151	43,990	43,990	43,990	-
Internal Services	188,529	213,410	213,410	226,910	13,500
Other Charges	155,984	162,400	162,400	162,400	-
Supplies	131,116	105,200	231,200	167,200	62,000
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 908,508	\$ 945,000	\$ 1,071,000	1,063,500	\$ 118,500

PUBLIC WORKS

Grounds & Beautification



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>GROUNDS</u>								
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	-	-
<u>BEAUTIFICATION</u>								
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	-	-

PUBLIC WORKS

Grounds

FUNCTIONS / ACTIVITIES

The Grounds Division provides cost effective, quality maintenance to all City owned 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-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of man hours spent mowing / # of acres mowed	2,690 / 365	4,207 / 375	4,300 / 365	4,300 / 375	4,300 / 375
Efficiency (Workload) # of hours of park maintenance	4,406	4,534	5,000	5,000	5,000
Input (Workload) # of graffiti incidents hours on public property	88	178	150	150	150
Efficiency (Workload) # of man hours snow removal (Grounds Staff Only)	370	180	600	600	600

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	483,353	639,800	639,800	639,800	-
Purchased Services	175,772	195,970	197,351	235,970	40,000
Internal Services	215,902	198,200	198,200	223,440	25,240
Other Charges	25,700	31,760	31,760	31,760	-
Supplies	54,232	62,250	62,250	62,250	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 954,959	\$ 1,127,980	\$ 1,129,361	1,193,220	\$ 65,240

PUBLIC WORKS

Beautification

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of man hours tree work	3,518	3,955	3,200	3,900	3,900
Efficiency (Workload) # of man hours landscape beds	2,327	1,776	2,645	2,645	2,645
Efficiency (Workload) # of man hours hanging baskets / # of hanging baskets	360 / 100	278 / 100	360 / 100	360 / 100	360 / 100
Efficiency (Workload) # of man hours snow removal (Beautification Staff Only)	370	182	350	350	350

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	330,508	332,000	332,000	386,000	54,000
Purchased Services	120,574	84,500	84,500	106,500	22,000
Internal Services	13,384	13,530	13,530	14,450	920
Other Charges	2,709	3,150	3,150	3,150	-
Supplies	35,417	30,550	30,550	30,550	-
Debt/Other Uses	-	-	-	-	-
Expenditure Category Total:	\$ 502,592	\$ 463,730	\$ 463,730	540,650	\$ 76,920

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COMMUNITY DEVELOPMENT

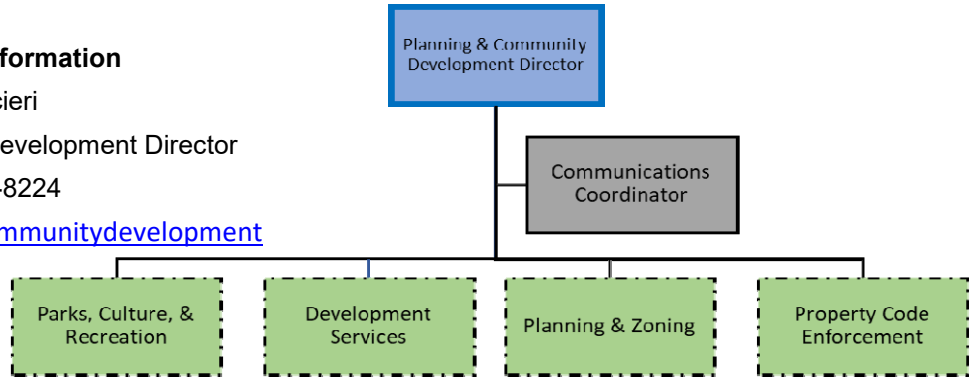
Department Information

Matt Arcieri

Planning & Community Development Director

(703) 257-8224

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Budget

FY 2022

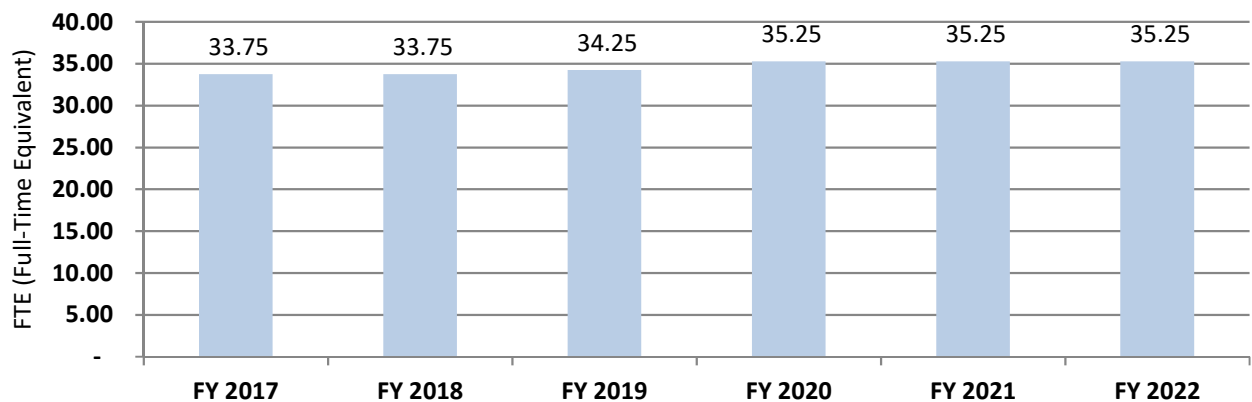
Over (Under)

Adopted

FY 2021

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
COMMUNITY DEVELOPMENT								
Planning & Community Development Director	1	1.00	1	1.00	1	1.00	-	-
Communications Coordinator	1	1.00	1	1.00	1	1.00	-	-
<i>Planning & Zoning</i>	4	4.00	4	4.00	4	4.00	-	-
<i>Property Code Enforcement</i>	4	4.00	4	4.00	4	4.00	-	-
<i>Development Services</i>	8	8.00	8	8.00	8	8.00	-	-
<i>Parks, Culture, & Recreation</i>	57	17.25	57	17.25	57	17.25	-	-
DEPARTMENT TOTAL	75	35.25	75	35.25	75	35.25	-	-

Community Development Staffing History



COMMUNITY DEVELOPMENT

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 the adoption of the 2040 Comprehensive Plan. Published the plan and launched an interactive website. The Plan was awarded the Commonwealth Plan of the Year by the Virginia APA
- Maintained plan and permitting operations during the COVID-19 pandemic and continued to remain available for homeowners, local businesses, schools and the airport for the various construction needs and questions
- Permitted and inspected work at Micron, Tru Hotel, Messenger Place, and the Landings at Cannon Branch
- Began implementation of the City's first Transportation Master Plan (TMP) and continued to seek funds for capital projects, awarded \$5.6 million in transportation dollars for capital improvements. Added 7.1 miles of new shared use paths and signed shared roadways working with the engineering and public works staff
- Continued Property Code Enforcement (PCE) goal of abating violations within 45 business days (92% success rate)
- Completed improvements at the Liberia Historic Site
- Installed the Jennie Dean Statue and completed improvements to the memorial
- Completed improvements to the Baldwin Elementary School playground

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	2,635,285	3,136,820	3,136,820	3,259,820	123,000
Purchased Services	230,529	223,980	316,994	225,800	1,820
Internal Services	570,944	607,970	609,970	685,460	77,490
Other Charges	596,360	823,550	824,281	812,680	(10,870)
Supplies	130,119	138,700	145,564	147,750	9,050
Capital	-	-	500,000	-	-
Expenditure Category Total:	\$ 4,163,237	\$ 4,931,020	\$ 5,533,629	\$ 5,131,510	\$ 200,490

Division Summary

Administration	356,353	474,140	976,871	487,100	12,960
Planning & Zoning	467,979	489,970	498,052	530,980	41,010
Development Services	911,844	996,640	1,018,048	1,038,210	41,570
Property Code Enforcement	400,061	432,440	432,440	449,690	17,250
Parks, Culture & Recreation	2,026,731	2,536,030	2,606,418	2,623,730	87,700
Board of Zoning Appeals	269	1,800	1,800	1,800	-
Division Summary Total:	\$ 4,163,237	\$ 4,931,020	\$ 5,533,629	\$ 5,131,510	\$ 200,490

BUDGET HIGHLIGHTS

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

COMMUNITY DEVELOPMENT

Administration

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) % of employees with positive feedback regarding development and support within their department	53.7%	53.7%	63.7%	53.7%	65%
Outcome (Effectiveness) Citizen Satisfaction - Manassas as a well-planned city	48%	48%	48%	51%	55%
Outcome (Effectiveness) % of citizens satisfied with the overall appearance of the city	71%	71%	71%	75%	80%
Outcome (Effectiveness) # of new sign-ups / total existing signed-up	72 / 294	81 / 355	75 / 444	75 / 444	56 / 500

DIVISION EXPENDITURE OVERVIEW

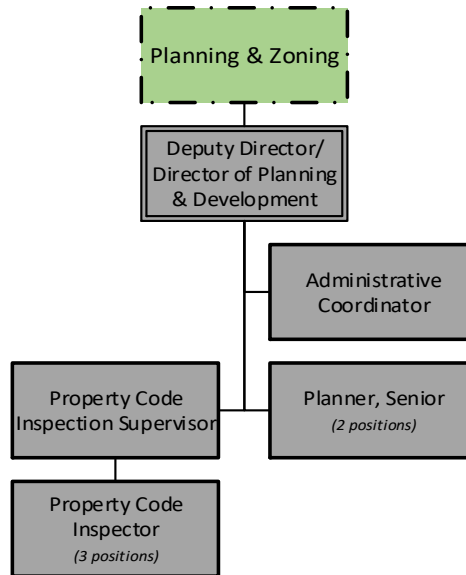
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	323,022	431,620	431,620	443,620	12,000
Purchased Services	7,112	9,000	9,000	9,000	-
Internal Services	10,954	15,620	17,620	16,580	960
Other Charges	10,172	11,650	12,381	11,650	-
Supplies	5,093	6,250	6,250	6,250	-
Capital	-	-	500,000	-	-
Expenditure Category Total:	\$ 356,353	\$ 474,140	\$ 976,871	487,100	\$ 12,960

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COMMUNITY DEVELOPMENT

Planning & Zoning



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Planning & Zoning</i>								
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)
Administrative Coordinator	-	-	1	1.00	1	1.00	1	1.00
<i>Property Code Enforcement</i>								
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	-	-

COMMUNITY DEVELOPMENT

Planning & Zoning

FUNCTIONS / ACTIVITIES

The Planning & Zoning Division is responsible for articulating the community's long-range vision for land use and mobility 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 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 planning support for the development and redevelopment of under-utilized commercial properties	Economic Prosperity	EP-3
• Enhance neighborhood curb appeal and the supply of quality housing options through the implementation of the 2040 Comprehensive Plan	Community Vitality	CV-4
• 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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of SUP/REZ cases accepted for review / % of cases to PC for review in 6 months	8 / 89%	12 / 100%	8 / 100%	5 / 100%	8 / 100%
Outcome (Effectiveness) Citizen satisfaction with ease of getting around the City	43%	43%	70%	49%	60%
Outcome (Effectiveness) Citizen satisfaction with overall quality of new development	59%	59%	60%	57%	60%
Outcome (Effectiveness) Citizen satisfaction with efforts to improve existing commercial corridors	36%	36%	50%	38%	50%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	380,901	398,000	398,000	411,000	13,000
Purchased Services	31,935	22,700	30,782	22,700	-
Internal Services	51,580	59,920	59,920	87,930	28,010
Other Charges	3,418	8,850	8,850	8,850	-
Supplies	145	500	500	500	-
Expenditure Category Total:	\$ 467,979	\$ 489,970	\$ 498,052	530,980	\$ 41,010

COMMUNITY DEVELOPMENT

Property Code Enforcement

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 FY21, 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. In FY22, 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	
• Improve community appearance and curb appeal in residential neighborhoods	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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) % of cases disposed of in 45 days (abated or transferred to City Attorney)	96%	92%	90%	93%	90%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement litter & debris cleanup	47%	47%	60%	48%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of mowing & cutting of weeds & grass	48%	48%	60%	49%	60%
Outcome (Effectiveness) Overall citizen satisfaction with the enforcement of residential property maintenance	47%	47%	60%	50%	60%

DIVISION EXPENDITURE OVERVIEW

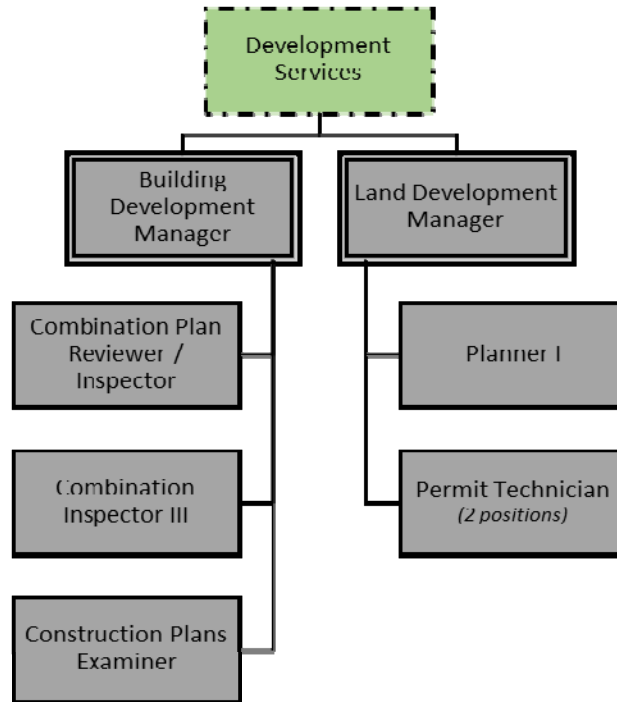
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	350,172	378,000	378,000	394,000	16,000
Purchased Services	154	500	500	500	-
Internal Services	43,880	47,890	47,890	49,140	1,250
Other Charges	5,465	5,400	5,400	5,400	-
Supplies	390	650	650	650	-
Expenditure Category Total:	\$ 400,061	\$ 432,440	\$ 432,440	449,690	\$ 17,250

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COMMUNITY DEVELOPMENT

Development Services



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Development Services</i>								
Building Development Manager	1	1.00	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	-	-

COMMUNITY DEVELOPMENT

Development Services

FUNCTIONS / ACTIVITIES

The Development Services division strives to provide 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 supports implementation and enforcement of the Virginia Uniform Statewide Building Code, City of Manassas Design and Construction Standards, City Zoning Ordinance, and Virginia Erosion and Sediment Control regulations. The division also is responsible for staffing the Architectural Review Board.

OBJECTIVES

	City Council Priority & Goal	
• Provide reliable, consistent customer service that communicates building, development, and zoning code requirements clearly and simply	Sustaining Excellence	SE-1
• Meet or exceed site and building development performance goals in order to further improve the City's reputation for doing business and getting projects completed on time	Economic Prosperity	EP-2

SERVICE EFFORTS AND MEASURES

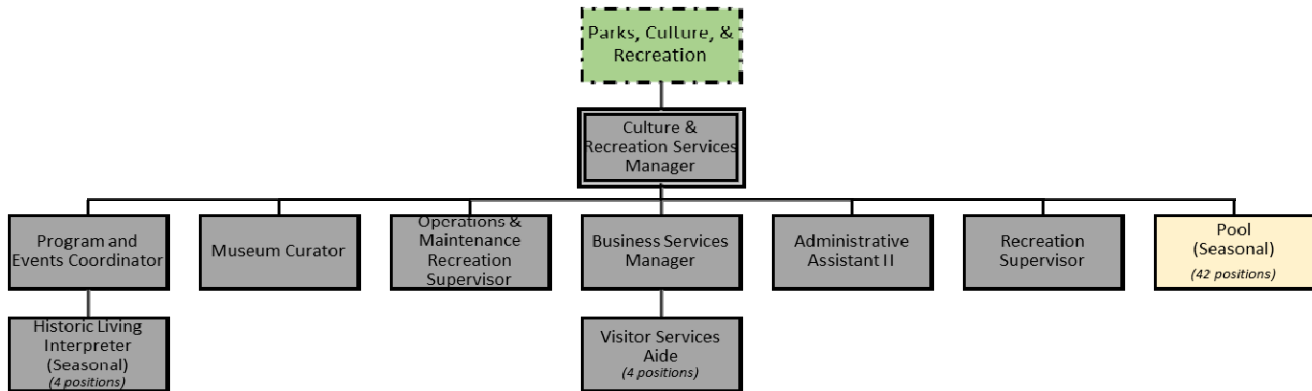
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of site plans / % of site plans reviewed in 4 weeks	41 / 51%	35 / 55%	35 / 85%	40 / 55%	40 / 85%
Outcome (Effectiveness) % of inspections performed on day requested	72%	75%	99%	82%	90%
Outcome (Effectiveness) % of first review of building plans completed in 2.5 weeks	85%	90%	96%	95%	95%
Outcome (Effectiveness) # of priority-processed Site and Building Plans	32	30	16	25	20

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	740,987	851,000	851,000	875,000	24,000
Purchased Services	28,804	6,800	28,208	6,800	-
Internal Services	130,270	122,990	122,990	140,560	17,570
Other Charges	7,521	10,200	10,200	10,200	-
Supplies	4,262	5,650	5,650	5,650	-
Expenditure Category Total:	\$ 911,844	\$ 996,640	\$ 1,018,048	1,038,210	\$ 41,570

COMMUNITY DEVELOPMENT

Parks, Culture, & Recreation



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>Parks, Culture, & Recreation</u>								
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	-	-

COMMUNITY DEVELOPMENT

Parks, Culture & Recreation

FUNCTIONS / ACTIVITIES

The Parks, Culture & Recreation Division enhances the quality of life with the preservation of parks, interpretation of historic sites, and programming of event venues and facilities. The division uses 22 clean and safe parks and facilities to educate and engage the community.

OBJECTIVES

	City Council Priority & Goal	
• Enhance and maintain a high level of customer service by providing clean and safe facilities through regular scheduled maintenance	Community Vitality	CV-3
• Attract new visitors and maintain a high level of community engagement by offering a variety of cultural and recreational opportunities in-person and virtual that reflect the community	Economic Prosperity	EP-2
• Strengthen the financial position of the division and increase revenues, partnerships, and sponsorships	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # and % increase of PCR volunteer hours	3,780 / N/A	1,644 / -4%	4,200 / 5%	1,200 / -71%	2,500 / -41%
Outcome (Effectiveness) Increased # of programs and events	N/A	24	20	90	100
Outcome (Effectiveness) Total revenues / % increase in PCR Revenues	\$300,220 / -3%	\$266,190 / -8%	\$315,000/ 5%	\$100,000 / -66%	\$250,000 / 40%
Outcome (Effectiveness) % of sites inspected annually / # of issues identified	N/A	100% / 533	100% / N/A	100% / 616	100% / 620

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	839,934	1,077,200	1,077,200	1,135,200	58,000
Purchased Services	162,524	184,180	247,704	186,000	1,820
Internal Services	334,260	361,550	361,550	391,250	29,700
Other Charges	569,784	787,450	787,450	776,580	(10,870)
Supplies	120,229	125,650	132,514	134,700	9,050
Expenditure Category Total:	\$ 2,026,731	\$ 2,536,030	\$ 2,606,418	2,623,730	\$ 87,700

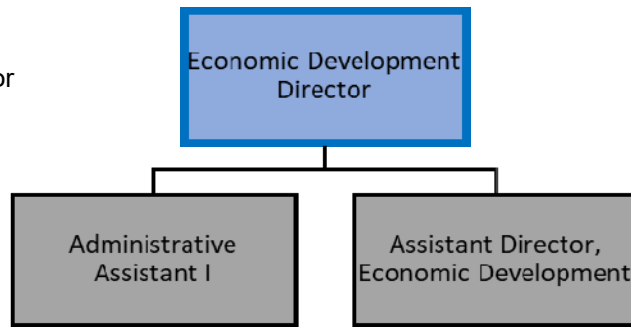
ECONOMIC DEVELOPMENT

Department Information

Patrick Small, Economic Development Director

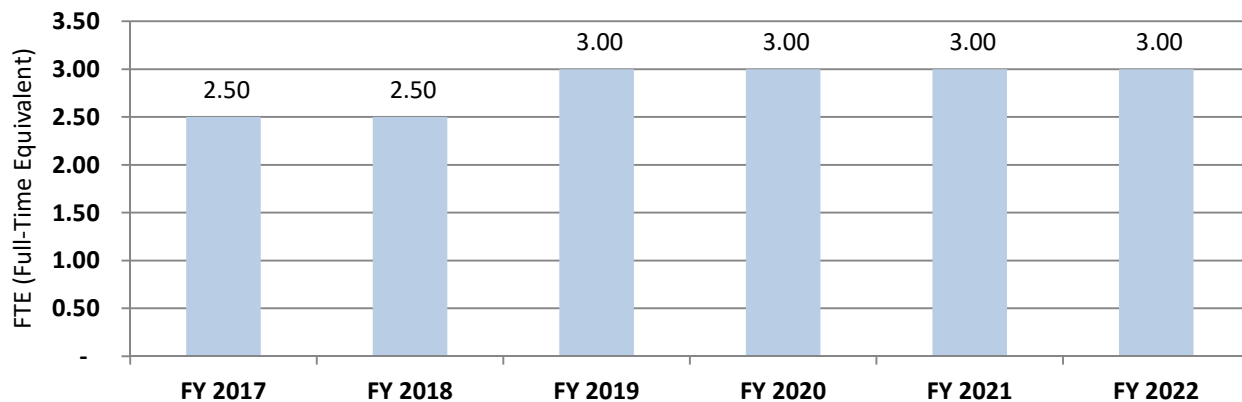
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	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
ECONOMIC DEVELOPMENT								
Economic Development Director	1	1.00	1	1.00	1	1.00	-	-
Assistant Director, Economic Development	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	3	3.00	3	3.00	3	3.00	-	-

Economic Development Staffing History



ECONOMIC DEVELOPMENT

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 107 existing businesses of which 13 expanded their operations
- Worked with 74 prospective businesses of which 8 chose to locate in Manassas
- 210,000 visitors to special events and attractions
- Hotel and office neared completion at the Landing – nearly \$20m in CapEx
- Maintained or improved critical measures in the Citizen Satisfaction Survey
- Continued aggressive marketing initiatives to define the City to internal and external audiences – including developing a robust social media program
- 2020 CAP Study conducted by NorthStar with results showing marked improvement in all perception categories
- Annual Business Appreciation event cancelled; Didlake honored as the Business of the Year, 5 others received Chamber awards, recognized numerous others throughout the year
- Mathis Avenue survey work and 10% design plans completed; full design in progress
- In March, the Department refocused its efforts on primarily assisting existing businesses cope with COVID-19: Applied for and received DHCD grant to establish a rent relief program in Downtown; Launched a Citywide grant program using CARES Act funds; Focused social and digital media on disseminating timely information to businesses and residents; Ran extensive advertising campaigns supporting existing businesses; Initiated emergency small business counseling services; The Department's primary focus became existing business services; Curtailed operating expenditures on nonessential goods and services

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	398,413	437,620	437,620	454,620	17,000
Purchased Services	127,703	220,590	224,340	220,590	-
Internal Services	25,043	19,560	19,560	20,770	1,210
Other Charges	385,352	321,100	422,730	356,100	35,000
Supplies	2,883	8,000	8,000	8,000	-
Expenditure Category Total:	\$ 939,394	\$ 1,006,870	\$ 1,112,250	\$ 1,060,080	\$ 53,210

Division Summary

Administration	939,394	1,006,870	1,112,250	1,060,080	53,210
Division Summary Total:	\$ 939,394	\$ 1,006,870	\$ 1,112,250	\$ 1,060,080	\$ 53,210

BUDGET HIGHLIGHTS

Changes include additional funding for TDFP Hotel Incentive and standard adjustments to salaries, benefits and internal service charges.

ECONOMIC DEVELOPMENT

Administration

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of new businesses (prospects / new business conversions)	73 / 16	74 / 8	40 / 20	20 / 5	20 / 5
Output (Actions Taken) # of business expansions (businesses assisted / actual expansions)	32 / 14	107 / 13	20 / 10	200 / 15	50 / 10
Output (Actions Taken) Event participation / # of events	291,700 / 15	210,000 / 7	500,000 / 15	200,000 / 5	400,000 / 15
Output (Actions Taken) Citizen satisfaction with the City's ability to develop Vacant Commercial Areas	38%	38%	40%	38%	40%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	398,413	437,620	437,620	454,620	17,000
Purchased Services	127,703	220,590	224,340	220,590	-
Internal Services	25,043	19,560	19,560	20,770	1,210
Other Charges	385,352	321,100	422,730	356,100	35,000
Supplies	2,883	8,000	8,000	8,000	-
Expenditure Category Total:	\$ 939,394	\$ 1,006,870	\$ 1,112,250	1,060,080	\$ 53,210

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SHARED SERVICES

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, and Cooperative Extension Services. These services are shared on a per capita basis. The City partners with Prince William County for Corrections services (both adult and juvenile), which are charged based on participation, and also has an agreement for Library Services with Prince William County.

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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Purchased Services	28,949	20,000	20,000	51,000	31,000
Other Charges	11,501,111	12,343,800	12,818,800	12,930,990	587,190
Expenditure Category Total:	\$ 11,530,061	\$ 12,363,800	\$ 12,838,800	\$ 12,981,990	\$ 618,190

Division Summary	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Corrections	5,112,392	5,575,000	6,050,000	5,869,470	294,470
Commonwealth Attorney	382,914	402,060	402,060	422,160	20,100
Courts	516,131	614,630	614,630	951,820	337,190
Sheriff's Office	846,485	888,810	888,810	933,250	44,440
Area Agency on Aging	334,554	351,290	351,290	368,850	17,560
Public Health	69,909	73,410	73,410	77,080	3,670
Community Services	2,457,019	2,579,870	2,579,870	2,708,860	128,990
Library	1,399,044	1,469,000	1,469,000	1,236,000	(233,000)
Cooperative Extension	103,169	95,310	95,310	100,080	4,770
Prince William Health Dept	194,139	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	98,205	98,820	98,820	98,820	-
Division Summary Total:	\$ 11,530,061	\$ 12,363,800	\$ 12,838,800	\$ 12,981,990	\$ 618,190

BUDGET HIGHLIGHTS

Changes include a 5% increase (\$323,720) in services shared with Prince William County and a 5% increase (\$294,470) in corrections services with Prince William County.

SHARED SERVICES

Corrections

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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Coroners Fees	400	-	-	1,000	1,000
Court Appointed Attorney Fees	5,760	20,000	20,000	20,000	-
Grant Writing Services	22,789	-	-	30,000	30,000
Outreach to Detention	153,552	160,000	160,000	160,000	-
Juvenile Care	352,084	650,000	650,000	650,000	-
Criminal Justice Office PSA Serv	110,298	175,000	175,000	175,000	-
Adult Detention Center (Jail)	4,467,508	4,570,000	5,045,000	4,833,470	263,470
Expenditure Category Total:	\$ 5,112,392	\$ 5,575,000	\$ 6,050,000	\$ 5,869,470	\$ 294,470

SHARED SERVICES

Prince William County Shared Services

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 appellate 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 citizens of Prince William County, the Cities of Manassas and Manassas Park, and to the five Circuit Court Judges; to record and preserve legally significant 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 practice and procedure.

Sheriff's Office: The Sheriff'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.

SHARED SERVICES

Prince William County Shared Services

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 services 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. Within City limits, residents can now visit the Manassas City Library on Dumfries Road or any library in Prince William County with the two closest branches 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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Commonwealth Attorney	382,914	402,060	402,060	422,160	20,100
Courts	516,131	614,630	614,630	951,820	337,190
Sheriff's Office	846,485	888,810	888,810	933,250	44,440
Area Agency on Aging	334,554	351,290	351,290	368,850	17,560
Public Health	69,909	73,410	73,410	77,080	3,670
Community Services	2,457,019	2,579,870	2,579,870	2,708,860	128,990
Library	1,399,044	1,469,000	1,469,000	1,236,000	(233,000)
Cooperative Extension	103,169	95,310	95,310	100,080	4,770
Expenditure Category Total:	\$ 6,109,225	\$ 6,474,380	\$ 6,474,380	\$ 6,798,100	\$ 323,720

NON-DEPARTMENTAL

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 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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
City Debt Service					
Transfer Debt Service Fund	4,519,140	4,609,520	4,609,520	4,701,710	92,190
Category Total:	4,519,140	4,609,520	4,609,520	4,701,710	92,190
School Support					
Operating	53,036,635	53,097,370	53,097,370	55,341,610	2,244,240
Debt Service	5,752,840	5,752,840	5,752,840	6,020,000	267,160
Proffers	866,880	-	-	-	-
Category Total:	59,656,355	58,850,210	58,850,210	61,361,610	2,511,400
Transfers to Other Funds					
Social Services Fund	2,054,834	2,501,440	2,501,440	2,602,000	100,560
CIP Funds	2,474,777	1,000,000	1,054,000	1,500,000	500,000
NVTa Fund for VRE Costs	450,000	320,000	320,000	320,000	-
Other Funds (EDA CARES Grants)	40,000	-	452,500	-	-
Category Total:	5,019,611	3,821,440	4,327,940	4,422,000	600,560
Other					
Contributions/Donations	136,500	136,500	136,500	136,500	-
Anticipated Grants/Donations	-	500,000	135,452	500,000	-
Miscellaneous Contingency	-	1,300,000	1,600,000	300,000	(1,000,000)
Community Investments	-	374,000	2,014,000	374,000	-
Category Total:	136,500	2,310,500	3,885,952	1,310,500	(1,000,000)
EXPENDITURE TOTAL:	\$ 69,331,606	\$ 69,591,670	\$ 71,673,622	\$ 71,795,820	\$ 2,204,150

BUDGET HIGHLIGHTS

Major changes include a \$2,244,240 (4%) increase in the transfer to the Schools for operating costs, which includes the restoration of \$1,000,000 held in contingency in FY 2021 to help offset impacts of the pandemic; a \$500,000 increase in the transfer to the CIP for Stormwater capital improvement projects; and a \$100,560 increase in the transfer to Social Services to fund the City's share of additional staffing. The transfer to debt service for City projects has increased by 2% (\$92,190) to build capacity for upcoming bond funded projects and the transfer to debt service for Schools projects has increased by 5% (\$267,160) to build capacity for the upcoming replacement of Dean School.

NON-DEPARTMENTAL

Contributions/Donations

DIVISION EXPENDITURE OVERVIEW

Agency	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
ACTS- Combined	-	36,000	36,000	30,000	(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	-	-	-	-
Independence Empowerment	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	-	-	-	3,000	3,000
Volunteer Prince William	3,000	3,000	3,000	3,000	-
Youth Apostles-Don Bosco Cntr.	-	-	-	3,000	3,000
CASA	1,500	1,500	1,500	1,500	-
Center for the Arts-Operations*	30,000	30,000	30,000	30,000	-
Hylton Perf. Arts Cntr.-Veterans*	5,000	5,000	5,000	5,000	-
Manassas Ballet	23,000	25,000	25,000	25,000	-
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:	\$ 106,500	\$ 136,500	\$ 136,500	\$ 137,500	\$ 1,000

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

- SERVE - \$100,000 (Social Services Fund)
- Center for the Arts - \$40,500 (Culture & Recreation)
- Hylton Performing Arts Center - \$312,410 (Culture & Recreation)

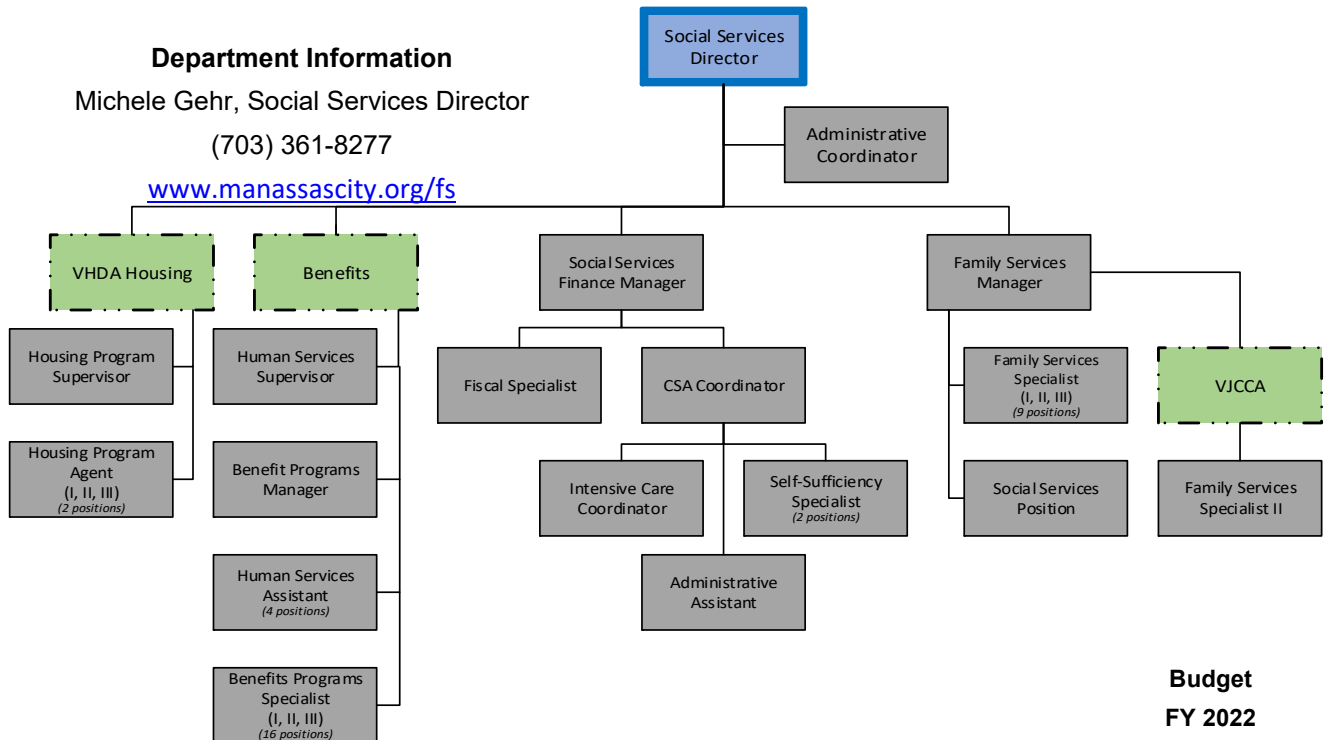
SOCIAL SERVICES

Department Information

Michele Gehr, Social Services Director

(703) 361-8277

www.manassascity.org/fs



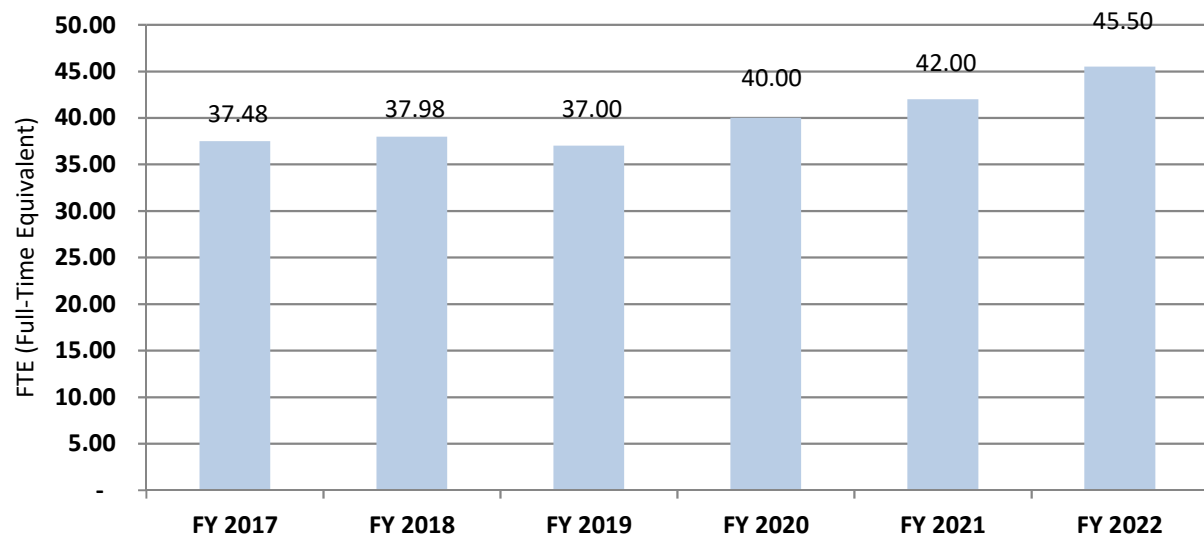
**Budget
FY 2022
Over (Under)
Adopted
FY 2021**

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
SOCIAL SERVICES								
Social Services Director	1	1.00	1	1.00	1	1.00	-	-
Social Services Finance Manager	1	1.00	1	1.00	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	1	1.00	-	-
Fiscal Specialist	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	-	-	-	-	1	1.00	1	1.00
Family Services Manager	1	1.00	1	1.00	1	1.00	-	-
Family Services Specialist (I, II, III, IV)	9	9.00	9	9.00	9	9.00	-	-
Social Services Position	-	-	-	-	1	1.00	1	1.00
Benefit Programs Manager	2	2.00	1	1.00	1	1.00	(1)	(1.00)
Benefit Programs Specialist (I, II, III)	14	14.00	15	15.00	16	16.00	2	2.00
Human Services Supervisor	1	1.00	1	1.00	1	1.00	-	-
Human Services Assistant	4	4.00	4	4.00	4	4.00	-	-
Self Sufficiency Specialist	3	2.50	3	2.50	2	2.00	(1)	(0.50)
CSA Coordinator	1	1.00	1	1.00	1	1.00	-	-
Intensive Care Coordinator	-	-	-	-	1	1.00	1	1.00

SOCIAL SERVICES

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>VHDA Housing Program</i>							-	-
Housing Program Supervisor	1	1.00	1	1.00	1	1.00	-	-
Housing Program Agent	2	1.50	2	1.50	2	1.50	-	-
<i>VJCCCA</i>							-	-
Family Services Specialist I, II, III, IV	1	1.00	1	1.00	1	1.00	-	-
DEPARTMENT TOTAL	43	42.00	43	42.00	46	45.50	3	3.50

Social Services Staffing History



SOCIAL SERVICES

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

- \$980,224 reimbursed for CSA
- \$47,251,892 in Medicaid Benefits to Manassas City residents
- \$4,650,593 in SNAP Benefits (Supplemental Nutrition Assistance Program) for Manassas residents
- \$43,448 in Energy Assistance for Manassas residents
- \$241,577 in TANF Benefits (Temporary Aid to Needy Families-workforce development) for Manassas residents
- \$4,150,060 in FAMIS Benefits (Virginia State-Sponsored Health Insurance for families with children) for Manassas families
- \$1,401,085 in Child Care Subsidy to Manassas residents
- \$3,220,435 in Housing Assistance paid to Manassas City landlords
- Total in Benefits for Manassas residents: \$66,300,771
- Successfully implemented teleworking throughout the agency and increased productivity
- Implemented the COMPASS iPad Program in the Family Services Unit. COMPASS iPads allow frontline staff to have access to case records while out in the field. Staff can now use flex dictate, record interviews, take pictures, upload documents, and have families sign off on service plans with the use of COMPASS

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	3,505,658	3,957,000	3,957,000	4,488,390	531,390
Purchased Services	106,964	169,240	169,240	179,000	9,760
Internal Services	121,860	128,280	128,280	118,530	(9,750)
Other Charges	2,004,892	2,688,220	2,725,767	2,797,510	109,290
Supplies	32,232	39,050	39,050	38,200	(850)
Expenditure Category Total:	\$ 5,771,606	\$ 6,981,790	\$ 7,019,337	\$ 7,621,630	\$ 639,840

Division Summary

Joint Program	3,734,589	4,358,840	4,360,027	4,902,060	543,220
Benefit Program	527,904	561,680	561,680	628,500	66,820
Service Program	44,346	103,400	103,400	125,000	21,600
VIEW Program	24,684	55,000	55,000	70,000	15,000
Local Shares / Contributions	100,000	100,000	136,360	100,000	-
VHDA Housing Program	233,972	275,500	275,500	273,700	(1,800)
VJCCCA	118,243	64,870	64,870	59,870	(5,000)
Children's Services Act (CSA)	987,868	1,462,500	1,462,500	1,462,500	-
Division Summary Total:	\$ 5,771,606	\$ 6,981,790	\$ 7,019,337	\$ 7,621,630	\$ 639,840

BUDGET HIGHLIGHTS

Changes include the addition of three and a half positions in Social Services to address mandates and increased demands for service as well as standard adjustments to salaries, benefits and internal service charges.

SOCIAL SERVICES

Joint Program

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of invoices processed / % processed within 30 days of receipt	1,488 / 90%	1,427 / 97%	1,550 / 95%	1,400 / 96%	1,500 / 96%
Outcome (Effectiveness) Number of walk-in clients served / number of client's (households) found eligible for services	13,360 / 5,216	16,051 / 8,266	16,696 / 5,150	17,000 / 9,000	13,034 / 5,012
Input (Resources Utilized) # of events attended / # of community contacts established	N/A	65 / 175	25 / 200	70 / 230	75 / 250
Outcome (Effectiveness) # of community organizations responding to outreach events	N/A	90	25	100	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	3,154,718	3,677,000	3,677,000	4,215,390	538,390
Purchased Services	106,964	169,240	169,240	179,000	9,760
Internal Services	121,860	128,280	128,280	118,530	(9,750)
Other Charges	318,815	345,270	346,457	350,940	5,670
Supplies	32,232	39,050	39,050	38,200	(850)
Expenditure Category Total:	\$ 3,734,589	\$ 4,358,840	\$ 4,360,027	4,902,060	\$ 543,220

SOCIAL SERVICES

Benefit Program

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-4
• Provide Temporary Assistance for Needy Families with financial services to families with children	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of households that requested Medicaid / # of people approved for medical & health related assistance	5,172 / 9,772	4,468 / 9,275	5,500 / 10,000	5,000 / 9,000	5,000 / 9,000
Outcome (Effectiveness) # of City households that requested SNAP / # people assisted with food purchasing power	1,956 / 4,901	1,336 / 3,662	1,900 / 4,650	1,800 / 4,000	1,800 / 4,000
Outcome (Effectiveness) # household requesting TANF / # people receiving financial assistance so children can be cared for in their own homes	125 / 353	66 / 216	115 / 300	115 / 300	200 / 300
Outcome (Effectiveness) # households that requested Energy Assistance / # households assisted with home energy needs	289 / 190	254 / 157	290 / 200	250 / 150	250 / 150

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Other Charges	527,904	561,680	561,680	628,500	66,820
Expenditure Category Total:	\$ 527,904	\$ 561,680	\$ 561,680	628,500	\$ 66,820

SOCIAL SERVICES

Service Program

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of CPS referrals / % of cases without a reoccurrence of serious child abuse within one year	620 / 63%	396 / 91%	800 / 75%	800 / 95%	800 / 95%
Outcome (Effectiveness) # of families that applied for low income working child care funds / # of families that received child care services	155 / 100	143 / 136	160 / 90	138 / 123	200 / 150
Outcome (Effectiveness) # of referrals for APS / % of cases without a reoccurrence of serious adult abuse within a year	59 / 98%	92 / 80%	65 / 95%	90 / 80%	90 / 80%
Outcome (Effectiveness) # of children entering FC / # of children returned home or custody transferred to a relative	14 / 1	9 / 5	20 / 9	10 / 8	10 / 8

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Other Charges	44,346	103,400	103,400	125,000	21,600
Expenditure Category Total:	\$ 44,346	\$ 103,400	\$ 103,400	125,000	\$ 21,600

SOCIAL SERVICES

VHDA Housing Program

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of Housing and Urban Development approved vouchers available / # of approved vouchers leased	310 / 326	287 / 327	310 / 326	310 / 326	310 / 326
Outcome (Effectiveness) # of landlords / % change	154 / 1%	136 / 11%	150 / 1%	150 / 1%	150 / 1%
Outcome (Effectiveness) # of inspections conducted annually / % passing inspections	450 / 85%	450 / 80%	450 / 80%	450 / 80%	450 / 80%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	233,122	275,000	275,000	273,000	(2,000)
Other Charges	850	500	500	700	200
Expenditure Category Total:	\$ 233,972	\$ 275,500	\$ 275,500	273,700	\$ (1,800)

SOCIAL SERVICES

VJCCCA

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 | Educational Attainment | EA-2 |
| • Maintain youth in the community that are enrolled in the intensive case management program | Educational Attainment | EA-1 |
| • Reduce recidivism of convictions of the youth enrolled in the intensive case management program | Educational Attainment | EA-1 |

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % of youth who met educational requirements	31 / 87%	39 / 88%	45 / 85%	10 / 85%	40 / 80%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % not accruing new juvenile petitions within 12 months	31 / 80%	40 / 80%	45 / 80%	10 / 85%	40 / 75%
Outcome (Effectiveness) # of Diversion Pathways Youth completing program / % successfully diverted from court	31 / 71%	33 / 77%	45 / 85%	10 / 85%	40 / 80%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	117,818	5,000	5,000	-	(5,000)
Other Charges	425	59,870	59,870	59,870	-
Expenditure Category Total:	\$ 118,243	\$ 64,870	\$ 64,870	59,870	\$ (5,000)

SOCIAL SERVICES

Children's Services Act (CSA)

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) # of cases assessed by Family Assessment & Services Team (FAST) / % of cases not CSA-funded	102 / 4%	109 / 5%	110 / 10%	80 / 4%	110 / 1%
Outcome (Effectiveness) # of CSA-funded cases / % of residential placements	37 / 16%	34 / 6%	50 / 25%	31 / 2%	45 / 10%
Outcome (Effectiveness) # of private day school cases / % of CSA funding used for private school placements	9 / 47%	9 / 38%	11 / 50%	9 / 40%	9 / 35%
Outcome (Effectiveness) # of foster care cases / % eligible for federal IV-E funding	23 / 43%	20 / 30%	30 / 50%	22 / 40%	30 / 10%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Other Charges	987,868	1,462,500	1,462,500	1,462,500	-
Expenditure Category Total:	\$ 987,868	\$ 1,462,500	\$ 1,462,500	1,462,500	\$ -

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FIRE AND RESCUE

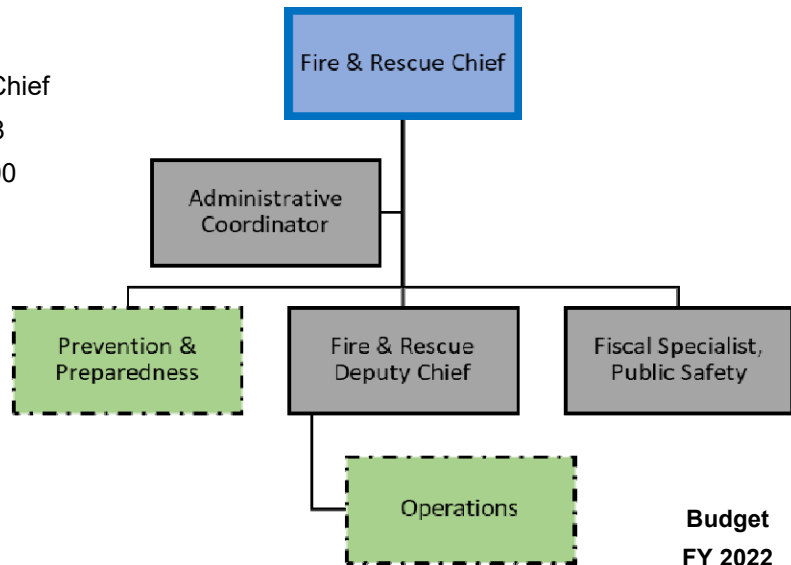
Department Information

William A. Garrett, Fire & Rescue Chief

Administration: (703) 257-8458

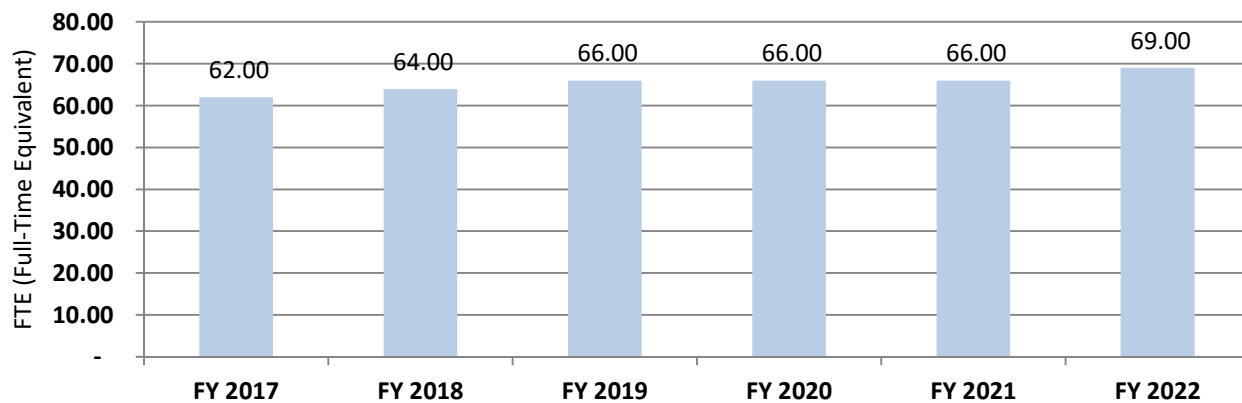
Non-Emergency: (703) 792-6500

www.manassascity.org/fire



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	62	62.00	3	3.00
Prevention & Preparedness	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	66	66.00	66	66.00	69	69.00	3	3.00

Fire & Rescue Staffing History



FIRE AND RESCUE

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

- Retirement of Fire Chief Rob Clemons and hiring of new Fire Chief William Garrett
- Delivery of new Tower Ladder
- Opening of new Fire Station 521
- Transfer of current GMVRS Station 521 to the City
- Management and response to COVID-19 pandemic
- Purchase of COVID Testing Trailer
- Purchase and implementation of new Zoll ventilators
- Purchase of new Fire Marshal duty weapons
- Utilized CARES funding to purchase COVID-19 PPE and equipment
- EMPG-S Grant to fund COVID-19 television commercial and radio ads for the Hispanic community
- Mobile Data Computers (MDC) upgraded through the consolidated dispatch agreement with Prince William County
- Revision of the Department and System Standard Operating Policies
- Continue to develop Peer Fitness Training Program for the Department
- Ground breaking of Public Safety Facility

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	7,496,309	7,650,410	7,848,002	8,263,650	613,240
Purchased Services	431,524	390,900	442,204	395,900	5,000
Internal Services	1,069,501	1,235,120	1,238,220	1,372,570	137,450
Other Charges	853,092	875,020	881,120	878,960	3,940
Supplies	236,112	573,550	392,088	589,610	16,060
Capital	2,009,980	30,000	341,342	380,000	350,000
Transfers/Contingencies	594,812	975,000	975,000	1,270,000	295,000
Expenditure Category Total:	\$ 12,691,330	\$ 11,730,000	\$ 12,117,976	\$ 13,150,690	\$ 1,420,690

Division Summary

Administration	2,155,924	2,562,130	2,562,130	2,962,240	400,110
Operations	6,612,353	6,852,760	6,852,760	7,434,060	581,300
Prevention & Preparedness	262,205	296,177	296,177	308,180	12,003
Volunteer Fire	180,000	180,000	180,000	180,000	-
Volunteer Rescue	169,000	169,000	169,000	169,000	-
Consolidated Budget	2,501,657	1,190,303	1,319,860	1,611,280	420,977
Emergency Operations Center	82,900	79,630	79,630	85,930	6,300
Fire & Rescue Grants	727,291	400,000	658,419	400,000	-
Division Summary Total:	\$ 12,691,330	\$ 11,730,000	\$ 12,117,976	\$ 13,150,690	\$ 1,420,690

BUDGET HIGHLIGHTS

The Fire and Rescue tax rate for FY 2022 is \$0.207 which is a one cent increase from the FY 2021 tax rate. Changes include the addition of three firefighters to address staffing of Engine 501, increases in internal service fees to support the GMVRS facility and new Fire Station #21 and the purchase of one medic unit. The fleet plan indicates Rescue Engine 521B is next to be replaced and will come up for further discussion in FY22 once an appropriate course of action has been determined.

FIRE AND RESCUE

Administration

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-1
• 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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Input (Resources Utilized) Total call volume / % of EMS calls	6,472 / 73%	6,735 / 74%	6,500 / 75%	6,600 / 75%	6,600 / 75%
Outcome (Effectiveness) # of patients transported	2,554	2,762	2,600	2,600	2,600
Outcome (Effectiveness) # of emergency vehicle responses	12,348	12,429	12,500	12,500	12,500
Outcome (Effectiveness) % of time fully staffed	N/A	N/A	95%	95.6%	95%

DIVISION EXPENDITURE OVERVIEW

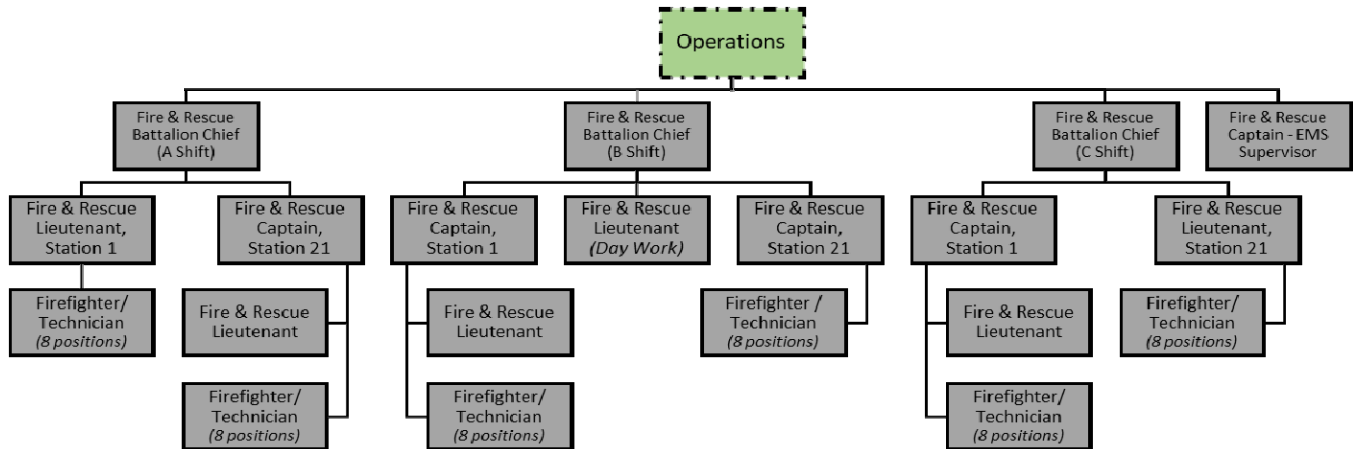
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	582,463	609,000	609,000	645,000	36,000
Purchased Services	13,578	4,500	4,500	4,500	-
Internal Services	805,157	809,020	809,020	878,130	69,110
Other Charges	146,061	146,010	146,010	146,010	-
Supplies	13,853	18,600	18,600	18,600	-
Transfers/Contingencies	594,812	975,000	975,000	1,270,000	295,000
Expenditure Category Total:	\$ 2,155,924	\$ 2,562,130	\$ 2,562,130	2,962,240	\$ 400,110

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FIRE AND RESCUE

Operations



	Budget FY 2022 Over (Under) Adopted FY 2021							
	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Operations</i>								
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	6	6.00	6	6.00	6	6.00	-	-
Firefighter/Technician	45	45.00	45	45.00	48	48.00	3	3.00
Division Total	59	59.00	59	59.00	62	62.00	3	3.00

FIRE AND RESCUE

Operations

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-4
• 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

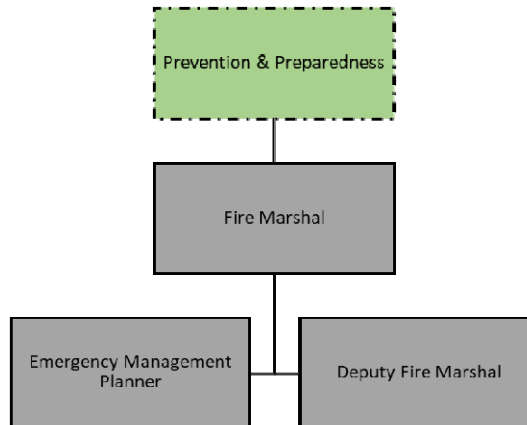
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Output (Actions Taken) % of first unit arrival within 4 minutes or less of dispatch	69.4%	63.24%	70%	70%	70%
Output (Actions Taken) % of Advanced Life Support response arrival within 8 minutes or less of dispatch	96.7%	96.7%	95%	95%	95%
Output (Actions Taken) # of hours of Fire Training Conducted	1,315	1,500	4,619	4,700	4,950
Output (Actions Taken) # of hours of EMS Training conducted	N/A	N/A	1,250	1,300	1,400

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	6,550,739	6,759,410	6,759,410	7,326,650	567,240
Purchased Services	5,097	4,700	4,700	4,700	-
Other Charges	24,964	51,250	51,250	51,250	-
Supplies	31,553	37,400	37,400	51,460	14,060
Expenditure Category Total:	\$ 6,612,353	\$ 6,852,760	\$ 6,852,760	7,434,060	\$ 581,300

FIRE AND RESCUE

Prevention & Preparedness



							Budget FY 2022 Over (Under) Adopted FY 2021	
Adopted FY 2021		Amended FY 2021		Budget FY 2022				
#	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	1	1.00	1	1.00	1	1.00	-	-
Restricted (UASI Grant)								
Division Total	3	3.00	3	3.00	3	3.00	-	-

FIRE AND RESCUE

Prevention & Preparedness

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 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) Amount of fire loss / fire loss as percent of total property valuation	\$377,600/ 0.006%	\$680,210 / 0.010%	\$1.5 M / 0.03%	\$500,000 / 0.008%	\$800,000 / 0.012%
Efficiency (Workload) # of annual fire inspections performed	1,347	1,041	1,000	800	1,000
Output (Actions Taken) # of investigations	111	96	60	100	125
Input (Resources Utilized) # of staff hours for public outreach events	1,190	1,208	1,350	0	1,000

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	256,923	282,000	282,000	292,000	10,000
Purchased Services	1,507	2,200	2,200	2,200	-
Other Charges	1,795	9,677	9,677	9,680	3
Supplies	1,980	2,300	2,300	4,300	2,000
Expenditure Category Total:	\$ 262,205	\$ 296,177	\$ 296,177	308,180	\$ 12,003

PUBLIC WORKS

Owens Brooke Service District Fund

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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Local Sources					
General Property Taxes	40,038	40,200	40,200	40,200	-
Interest & Use of Property	2,221	-	-	-	-
Source Total:	42,259	40,200	40,200	40,200	-
Other Financing Sources					
Use of Fund Balance	-	300,000	300,000	-	(300,000)
Source Total:	-	300,000	300,000	-	(300,000)
REVENUE TOTAL:	\$ 42,259	\$ 340,200	\$ 340,200	\$ 40,200	\$ (300,000)

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Purchased Services	500	336,700	336,700	36,700	(300,000)
Other Charges	3,158	3,500	3,500	3,500	-
EXPENDITURE TOTAL:	\$ 3,658	\$ 340,200	\$ 340,200	\$ 40,200	\$ (300,000)

BUDGET HIGHLIGHTS

The tax rate for the Owens Brooke Service District is \$0.101, which is a reduction from the FY 2021 rate of \$0.109. The tax rate is adjusted annually to a rate that generates \$40,200 in revenue. As of June 30, 2020, the fund balance in this fund is \$342,363. In FY 2021, Fund Balance was 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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	5,259	-	-	-	-
Charges for Services	149,848	150,000	150,000	150,000	-
Source Total:	155,107	150,000	150,000	150,000	-
REVENUE TOTAL:	\$ 155,107	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Purchased Services	-				-
Supplies	8,205				-
Capital	-	150,000	150,000	150,000	-
EXPENDITURE TOTAL:	\$ 8,205	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

BUDGET HIGHLIGHTS

As of June 30, 2020, the fund balance in this fund is \$903,796.

NON-DEPARTMENTAL

Debt Service Fund

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 tax supported projects including General Fund - City and Schools projects and Fire and Rescue Fund projects. It does not include debt service for enterprise funds.

FUNDING OVERVIEW

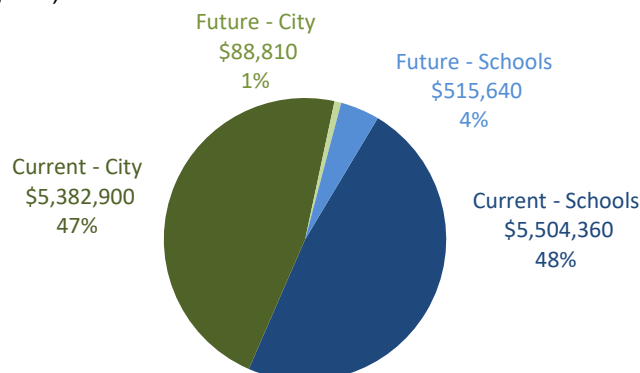
Revenue by Source	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Federal Government					
Noncategorical	24,464	-	-	-	-
Source Total:	24,464	-	-	-	-
Other Financing Sources					
Transfer - General Fund (City)	4,519,140	4,609,520	4,609,520	4,701,710	92,190
Transfer - General Fund (Schools)	5,679,809	5,752,840	5,752,840	6,020,000	267,160
Transfer - Fire and Rescue Fund	594,813	770,000	770,000	770,000	-
Source Total:	10,793,761	11,132,360	11,132,360	11,491,710	359,350
REVENUE TOTAL:	\$ 10,818,226	\$ 11,132,360	\$ 11,132,360	\$ 11,491,710	\$ 359,350

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
City Debt Service	3,057,452	4,719,290	4,719,290	5,332,900	613,610
City Debt Capacity	-	610,230	610,230	88,810	(521,420)
Fiscal Agent, Planning, Legal	1,167	50,000	50,000	50,000	-
School Debt Service	5,679,809	5,593,670	5,593,670	5,504,360	(89,310)
School Debt Capacity	-	159,170	159,170	515,640	356,470
EXPENDITURE TOTAL:	\$ 8,738,428	\$ 11,132,360	\$ 11,132,360	\$ 11,491,710	\$ 359,350

BUDGET HIGHLIGHTS

Major changes include an increase in City Debt Service for the first interest payment due on the 2021 bond issue and an increase in the contribution for future School Debt Service. As of June 30, 2020, the fund balance in this fund is \$8,171,140 (City projects).



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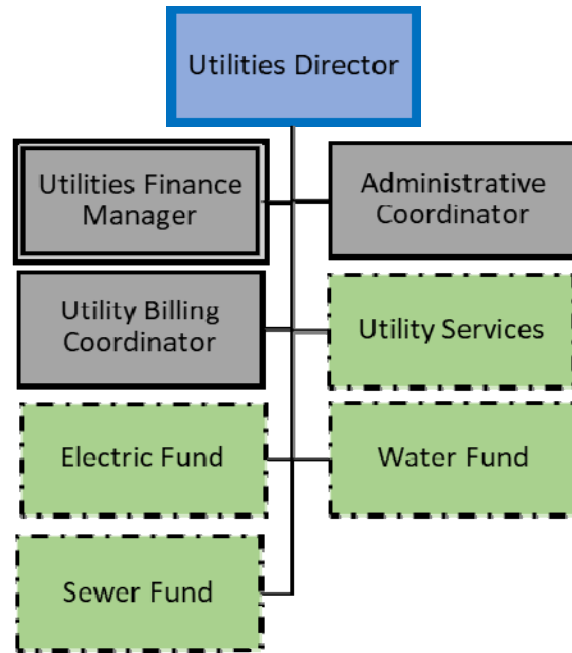
UTILITIES

Department Information

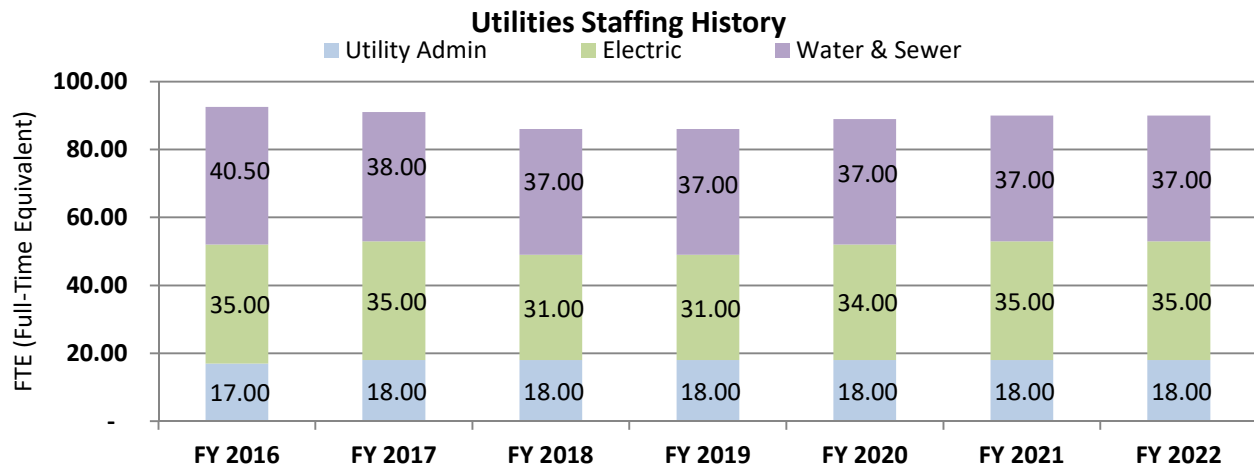
Tony Dawood, Utilities Director

(703) 257-8382

<http://www.manassascity.org/utilities>



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	-	-
<i>Utility Services</i>	14	14.00	14	14.00	14	14.00	-	-
<i>Electric</i>	35	35.00	35	35.00	35	35.00	-	-
<i>Water & Sewer</i>	37	37.00	37	37.00	37	37.00	-	-
DEPARTMENT TOTAL	90	90.00	90	90.00	90	90.00	-	-



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

During the past budget fiscal year, the Utility department continued to provide cost effective, reliable safe water, sewer and electric service to our residential, commercial and industrial customers while maintaining environmental and regulatory compliance. Major projects completed included work associated with the Micron expansion e.g. new 16" water service extension across route 28, almost one thousand (1000') feet of twenty-four-inch (24") water main was relocated to support the new substation, (electric).

Numerous projects were completed at the City's Water Treatment Plant, (now over 50 years old). The Vacuum Chamber, as well as, the Filter were all completely refurbished on the SuperPulsator portion of the Plant. Replacement of critical Flocc Gate Valves, new HVAC system and PLC improvements were also completed. Major Capital Improvement Projects completed during this fiscal cycle included the construction of almost a mile of new 36" water transmission main, and support for Public Works related projects.

On the electric front, major work completed included: lightning arrestors at Micron Substation for the two transformers, energized new electric service to the new TRU Hotel, new airport hangers, new Fire & Rescue building, new Fiber Optics loop from Airport Substation to Prince William Substation, new stacks were added to the City Generators at the Airport, installed 440 new LED lights along Main Street, Liberia Avenue, and Peabody Street. Also, approximately 5.8 miles of new primary cable has been replaced along Bayberry and Park Avenue and Park Street. Major overhead to underground included Lincoln Avenue in conjunction with the Jefferson Square project.

UTILITIES

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Sewer Fund					
Salaries & Benefits	1,028,172	1,262,890	1,262,890	1,277,680	14,790
Purchased Services	7,752,018	7,339,800	8,735,386	7,639,000	299,200
Internal Services	960,557	993,010	993,010	1,037,080	44,070
Other Charges	35,873	34,830	34,830	37,430	2,600
Supplies	136,470	118,670	118,757	123,760	5,090
Capital	8,229,777	496,000	641,000	0	(496,000)
Debt/Other Uses	5,039,438	5,592,040	5,592,040	6,218,400	626,360
Transfers/Contingencies	1,296,688	1,875,000	2,417,675	4,683,930	2,808,930
Fund Total:	24,478,993	17,712,240	19,795,588	21,017,280	3,305,040
Water Fund					
Salaries & Benefits	2,562,951	3,000,750	3,000,750	3,077,650	76,900
Purchased Services	538,166	420,830	1,076,740	874,420	453,590
Internal Services	1,373,962	1,404,710	1,404,710	1,439,380	34,670
Other Charges	506,197	551,080	551,080	572,200	21,120
Supplies	1,249,234	1,748,710	1,825,657	1,792,180	43,470
Capital	69,770	40,000	108,300	0	(40,000)
Debt/Other Uses	1,919,570	2,668,540	2,668,540	3,128,700	460,160
Transfers/Contingencies	2,320,413	5,127,000	5,127,000	15,975,000	10,848,000
Fund Total:	10,540,263	14,961,620	15,762,777	26,859,530	11,897,910
Electric Fund					
Salaries & Benefits	5,661,570	6,167,120	6,167,120	6,458,410	291,290
Purchased Services	1,064,919	1,236,630	1,567,194	1,274,330	37,700
Internal Services	1,616,515	1,651,560	1,651,560	1,644,580	(6,980)
Other Charges	381,121	493,860	497,225	469,760	(24,100)
Supplies	27,931,822	29,099,530	29,128,454	27,931,490	(1,168,040)
Capital	12,054	117,000	250,188	264,800	147,800
Debt/Other Uses	1,011,237	1,308,590	1,308,590	1,297,910	(10,680)
Transfers/Contingencies	2,402,045	3,414,000	3,440,214	2,580,000	(834,000)
Fund Total:	40,081,283	43,488,290	44,010,545	41,921,280	(1,567,010)
Expenditure Category Total:	\$ 75,100,539	\$ 76,162,150	\$ 79,568,910	\$ 89,798,090	\$ 13,635,940

BUDGET HIGHLIGHTS

The three enterprises of the Utilities Department each rely 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: 3.5%

Water: 5%

Electric: No Increase

UTILITIES

Administration

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-4
• Protect the environment by complying with all state and federal regulations	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

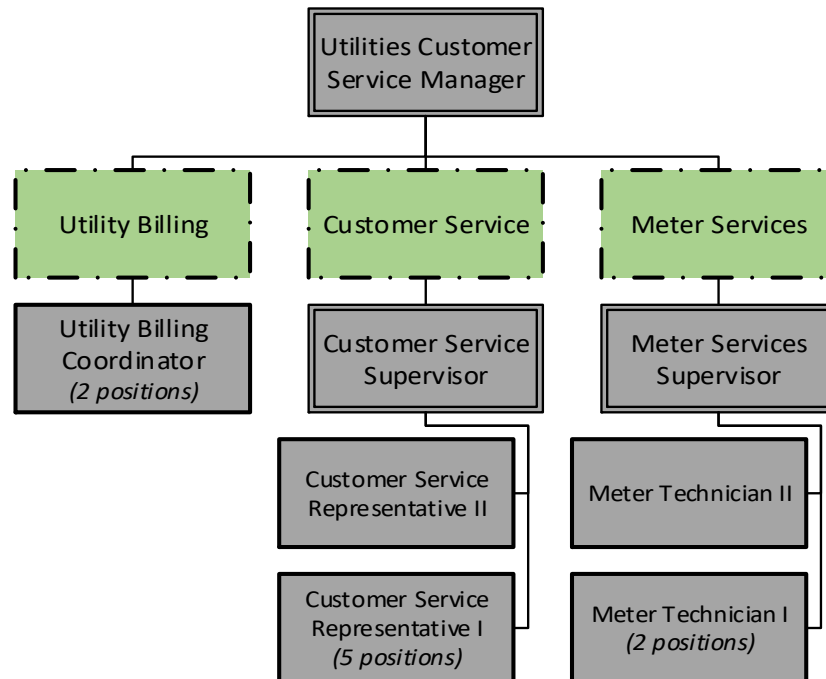
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload)	7.87 /	6.53 /	6.00 /	6.33 /	6.00 /
Working Capital Ratios (the ability of each fund to pay for its current liabilities with current assets)	27.99 /	15.09 /	10.00 /	11.00 /	10.00 /
Electric / Water / Sewer	20.57	8.89	14.00	8.80	7.50
Efficiency (Workload)	0	0	0	0	0
# of days lost from work related injuries as reported by the City Safety Officer					
Efficiency (Workload)	1	0	0	1	0
# of environmental violation citations from any state or federal regulatory					

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	578,114	518,900	518,900	541,200	22,300
Purchased Services	143,523	230,000	535,014	230,000	-
Internal Services	3,829	24,970	24,970	26,150	1,180
Other Charges	36,642	76,300	76,300	77,280	980
Supplies	3,673	6,400	6,400	6,400	-
Expenditure Category Total:	\$ 765,781	\$ 856,570	\$ 1,161,584	\$ 881,030	\$ 24,460

UTILITIES

Utility Services



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<u>UTILITY BILLING</u>								
Utility Billing Coordinator	2	2.00	2	2.00	2	2.00	-	-
<u>CUSTOMER SERVICE</u>								
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	-	-
<u>METER SERVICES</u>								
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	-	-

UTILITIES

Customer Services

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

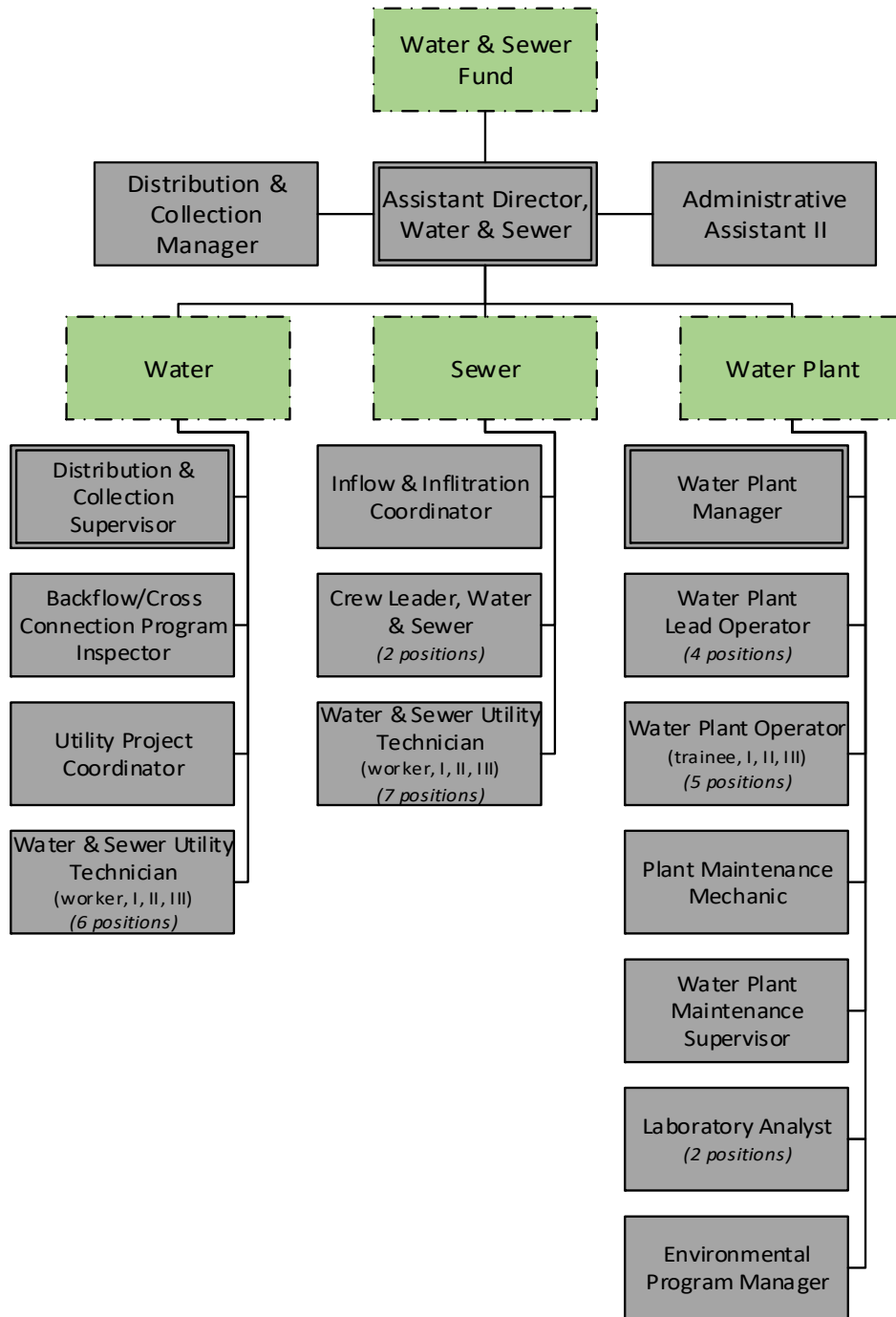
	City Council Priority & Goal	
• Increase online transactions and decrease walk-in & mail transactions	Sustaining Excellence	SE-1
• Minimize lost revenue by disconnecting accounts for non-payment	Sustaining Excellence	SE-3
• Answer phone inquiries by contact with a customer service representative efficiently.	Sustaining Excellence	SE-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload)	44.71%	48.00%	46.00%	46.00%	46.00%
% of revenue paid by type:	38.19%	35.00%	38.00%	35.00%	35.00%
online / mail / in person	17.10%	17.00%	16.00%	17.00%	17.00%
Outcome (Effectiveness)	3,225	2,150	3,150	2,500	3,150
# of accounts disconnected due to non-pay yearly					
Efficiency (Workload)	59,210	59,301	59,200	59,400	59,400
# of phone calls answered by customer service representatives					
Outcome (Effectiveness)	2,055 / 86 min	2,086 / 100 min	2,100 / 90 min	2,100 / 90 min	2,100 / 90 min
# of service calls received annually / Average time from service call received to complete restoration of service					

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	687,164	702,000	702,000	738,250	36,250
Purchased Services	49,408	85,870	85,870	85,870	-
Internal Services	-	114,930	114,930	106,940	(7,990)
Other Charges	4,168	15,100	15,100	15,100	-
Supplies	3,060	10,100	10,100	10,100	-
Expenditure Category Total:	\$ 743,800	\$ 928,000	\$ 928,000	\$ 956,260	\$ 28,260



UTILITIES

Water & Sewer

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
Water & Sewer Utility								
<u>WATER & SEWER ADMINISTRATION</u>								
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	-	-
<u>SEWER - COLLECTION, TRANSMISSION, TREATMENT</u>								
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	-	-
<u>WATER - TRANSMISSION & DISTRIBUTION</u>								
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	-	-
Water & Sewer Utility Tech. (worker, I, II, III)	6	6.00	6	6.00	6	6.00	-	-
<u>WATER PLANT</u>								
Water Plant Manager	1	1.00	1	1.00	1	1.00	-	-
Environmental Program Manager	1	1.00	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	2	2.00	2	2.00	2	2.00	-	-
Subtotal (Water & Sewer)	37	37.00	37	37.00	37	37.00	-	-

UTILITIES

Sewer Administration

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	Economic Prosperity	EP-1

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) % of annual wastewater peak flow to total capacity	95.43%	90.24%	90.40%	90.24%	87.06%
Efficiency (Workload) Residential Sewer Bill (5,000 gal/mo) / Draper Aden Index	\$53.95 / \$44.99	\$54.90 / \$46.11	\$55.55 / \$47.95	\$55.55 / \$47.95	\$57.60 / \$49.87
Outcome (Effectiveness) % of gallons of infiltration and inflow	23.46%	13.00%	15.00%	13.27%	13.00%
Outcome (Effectiveness) Sewer Over Flow Rate (occurrence/100 miles of pipe)	2.00	1.00	0.00	1.00	0.00

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	142,181	280,000	280,000	290,000	10,000
Purchased Services	3,487	8,500	29,569	8,500	-
Other Charges	893	6,330	6,330	6,330	-
Supplies	1,006	1,720	1,720	2,010	290
Expenditure Category Total:	\$ 147,567	\$ 296,550	\$ 317,619	\$ 306,840	\$ 10,290

UTILITIES

Water Administration

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-4
• 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

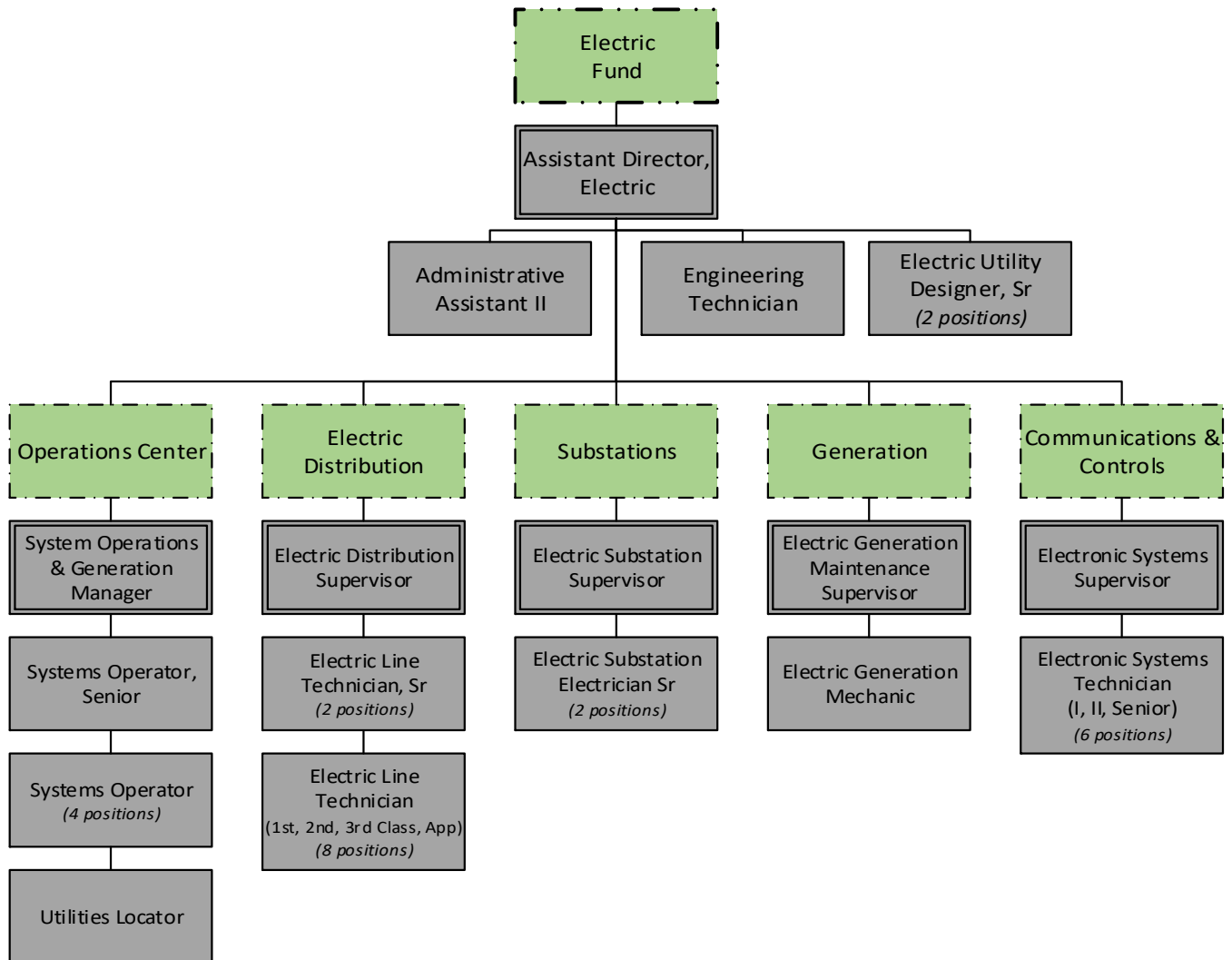
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) Regulatory Compliance (% days in compliance) / # in house & outsource testing per year	100% / 73,931	100% / 79,983	100% / 73,931	100% / 80,443	100% / 80,407
Efficiency (Workload) Residential Water Bill (5,000 gal/mo) / Draper Aden Index	\$22.51 / \$33.42	\$23.62 / \$34.95	\$24.82 / \$36.14	\$24.82 / \$36.14	\$26.05 / \$37.37
Outcome (Effectiveness) # of billions of gallons of safe drinking water produced	4.01	4.49	5.20	4.75	5.51
Efficiency (Workload) Pipe renewal and replacement (% of pipe by footage)	0.30%	0.60%	0.45%	0.69%	0.30%

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	141,880	255,290	255,290	268,900	13,610
Purchased Services	-	5,000	5,000	5,000	-
Internal Services	-	13,390	13,390	13,390	-
Other Charges	2,004	6,620	6,620	6,500	(120)
Supplies	955	1,680	1,680	1,680	-
Expenditure Category Total:	\$ 144,839	\$ 281,980	\$ 281,980	\$ 295,470	\$ 13,490

UTILITIES

Electric



UTILITIES

Electric

	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
Electric Utility								
<u>DISTRIBUTION ADMINISTRATION</u>								
Assistant Director, Electric	1	1.00	1	1.00	1	1.00	-	-
Electric Utility Designer, Sr	2	2.00	2	2.00	2	2.00	-	-
Engineering Technician	1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	1	1.00	-	-
<u>OPERATIONS CENTER</u>								
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	-	-
<u>ELECTRIC DISTRIBUTION</u>								
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	-	-
<u>SUBSTATIONS</u>								
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	-	-
<u>GENERATION</u>								
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	-	-
<u>COMMUNICATIONS & CONTROLS</u>								
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	-	-

UTILITIES

Electric Administration

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

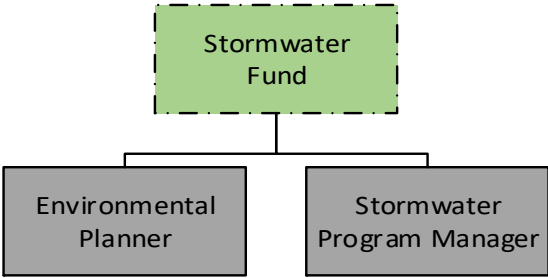
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) % of time that customers have electric power / # minutes outage per customer (ASAI) annually	99.99% / 67.2	99.99% / 49.5	99.99% / 52	99.99% / 52	99.99% / 52
Outcome (Effectiveness) Respond to all calls for streetlight repairs within 2 business days / # streetlights repaired	99% / 267	99.76% / 232	100% / 250	100% / 250	100% / 250
Efficiency (Workload) Respond to all Miss Utility tickets and close within 48 hours & # of tickets per year located	100% / 9,147	99.76% / 9,263	100% / 9,700	100% / 9,700	100% / 10,500
Outcome (Effectiveness) # of power interruptions due to equipment failure	35	36	50	50	50

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	515,224	636,000	636,000	665,750	29,750
Purchased Services	12,500	36,000	36,000	36,000	-
Internal Services	7,210	6,500	6,500	6,880	380
Other Charges	1,290	14,500	14,500	12,500	(2,000)
Supplies	2,078	3,500	3,500	3,300	(200)
Expenditure Category Total:	\$ 538,302	\$ 696,500	\$ 696,500	\$ 724,430	\$ 27,930

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		Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
		#	FTE	#	FTE	#	FTE	#	FTE
<i>Stormwater Fund</i>									
Stormwater Program Manager		1	1.00	1	1.00	1	1.00	-	-
Environmental Planner		1	1.00	1	1.00	1	1.00	-	-
Division Total		2	2.00	2	2.00	2	2.00	-	-

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	
• Ensure compliance with MS4 and TMDL regulatory requirements	Sustaining Excellence	SE-4
• Develop and implement an operations and maintenance program for City-owned stormwater management facilities	Sustaining Excellence	SE-3
• Promptly respond and resolve citizen service issues	Community Vitality	CV-5

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Output (Actions Taken) Total # of SWMFs requiring corrective actions / Annual # of SWMF corrective actions completing	N/A	N/A	27 / 8	27 / 8	19 / 4
Output (Actions Taken) # of Capital Improvement Projects identified / # in design	0 / 0	0 / 0	4 / 0	4 / 1	5 / 2
Output (Actions Taken) # of IDDE dry weather inspections / % MS4 Permit Requirement (50 is the requirement, but 62 is the target)	49 / 98%	65 / 130%	50 / 100%	50 / 100%	50 / 100%
Output (Actions Taken) # of citizen complaints submitted / # completed / # requiring additional resources	64 / 41 / N/A	27 / 12 / N/A	50 / 15 / 35	50 / 15 / 35	65 / 15 / 50

DIVISION EXPENDITURE OVERVIEW

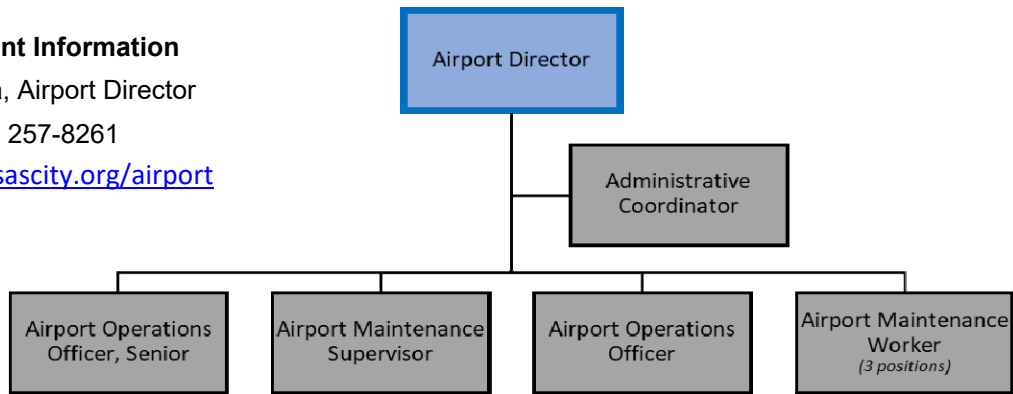
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	140,722	493,000	493,000	271,500	(221,500)
Purchased Services	176,779	210,000	272,146	263,930	53,930
Internal Services	351,305	471,250	471,250	483,590	12,340
Other Charges	26,377	20,090	20,090	33,870	13,780
Supplies	22,988	35,750	35,750	42,000	6,250
Debt/Other Uses	183,506	183,910	183,910	295,110	111,200
Transfers/Contingencies	110,000	5,384,000	5,384,000	1,681,000	(3,703,000)
Expenditure Category Total:	\$ 1,011,677	\$ 6,798,000	\$ 6,860,146	\$ 3,071,000	\$ (3,727,000)

Department Information

Juan Rivera, Airport Director

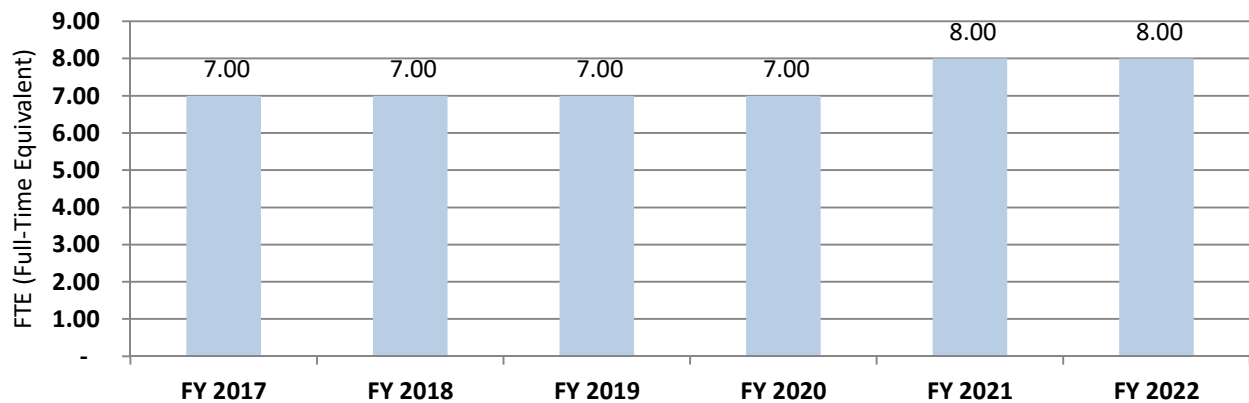
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	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
AIRPORT								
Airport Director	1	1.00	1	1.00	1	1.00	-	-
Airport Operations Officer, Senior	1	1.00	1	1.00	1	1.00	-	-
Airport Operations 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	3	3.00	3	3.00	3	3.00	-	-
DEPARTMENT TOTAL	8	8.00	8	8.00	8	8.00	-	-

Airport Staffing History



MISSION STATEMENT

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

PRIOR YEAR ACCOMPLISHMENTS

- Constructed Taxiway G and Taxilane Y
- APP Jet Center Ground Breaking for a new 19,000 sf hangar
- Completed FAA and Department of Aviation Safety Inspections
- Updated Airport's Financial Plan
- Completed CLOMAR process for west side development
- Completed design of West Side Corporate Development and Drainage project
- Chantilly Air Jet Center completed
- Supplemental Windsock relocated
- Airport Minimum Standards updated
- 16R/34L Runway Rehabilitation completed
- Purchased Runway Closure X's
- Coordinated a fly-over for Doctors and Nurses at the NOVANT Hospital in Manassas – May
- Terminal Roof Replacement completed
- Terminal Elevator Modification completed

DEPARTMENT EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	720,385	903,030	960,030	942,330	39,300
Purchased Services	287,016	553,200	589,938	626,200	73,000
Internal Services	303,568	318,600	318,600	318,910	310
Other Charges	220,473	231,650	233,257	288,500	56,850
Supplies	167,309	274,500	274,500	308,500	34,000
Capital	83,451	25,000	25,000	106,000	81,000
Debt/Other Uses	239,080	240,420	240,420	241,200	780
Transfers/Contingencies	358,076	1,009,160	1,017,160	2,138,460	1,129,300
Expenditure Category Total:	\$ 2,379,358	\$ 3,555,560	\$ 3,658,905	\$ 4,970,100	\$ 1,414,540

Division Summary

Administration	597,156	1,324,580	1,332,580	2,479,660	1,155,080
Operations	1,364,826	1,612,780	1,696,288	1,765,740	152,960
Maintenance	389,344	530,200	549,095	634,700	104,500
FAA Tower Nonreimbursable	3,268	23,500	23,605	23,500	-
FAA Tower Reimbursable	24,764	31,500	32,337	33,500	2,000
Special Projects	-	33,000	25,000	33,000	-
Division Summary Total:	\$ 2,379,358	\$ 3,555,560	\$ 3,658,905	\$ 4,970,100	\$ 1,414,540

BUDGET HIGHLIGHTS

Changes include the use of \$1.4 million from fund balance to support the West Corporate Development capital project; 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
• Completing the update of the Airport's Master Plan to enhance the quality of facilities	Economic Prosperity	EP-3

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of incidents / accidents	1 / 0	2 / 0	3 / 0	2 / 0	3 / 0
Efficiency (Workload) # of noise complaints / # of operations	10 / 83,130	39 / 75,316	15 / 86,000	45 / 79,500	15 / 81,000
Input (Workload) # of total operations / # of based aircraft	83,130 / 395	75,316 / 392	86,000 / 405	79,500 / 400	81,000 / 405
Efficiency (Workload) % of airport expenditures covered by airport revenues	127%	139%	100%	103%	100%

DIVISION EXPENDITURE OVERVIEW

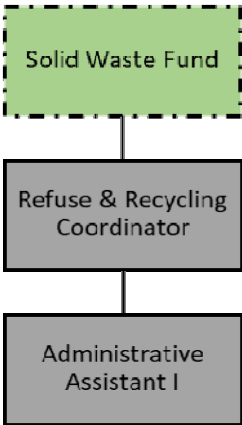
Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Supplies	-	75,000	75,000	100,000	25,000
Debt/Other Uses	239,080	240,420	240,420	241,200	780
Transfers/Contingencies	358,076	1,009,160	1,017,160	2,138,460	1,129,300
Expenditure Category Total:	\$ 597,156	\$ 1,324,580	\$ 1,332,580	\$ 2,479,660	\$ 1,155,080

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PUBLIC WORKS

Solid Waste Fund



		Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
		#	FTE	#	FTE	#	FTE	#	FTE
<i>Solid Waste Fund</i>									
Refuse-Recycling Coordinator		1	1.00	1	1.00	1	1.00	-	-
Administrative Assistant I		1	0.50	1	0.50	1	0.50	-	-
Division Total		2	1.50	2	1.50	2	1.50	-	-

PUBLIC WORKS**Solid Waste Fund****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-1
• Ensure adequate facilities for the transfer and disposal of solid waste and mixed recycling are available within reasonable proximity to the City (minimize travel/disposal costs and support local businesses)	Sustaining Excellence	SE-1
• Reduce costs, reduce recycling contamination, and continue to achieve recycling rates of at least 25% (minimum DEQ requirement) through active education and outreach programs	Sustaining Excellence	SE-5

SERVICE EFFORTS AND MEASURES

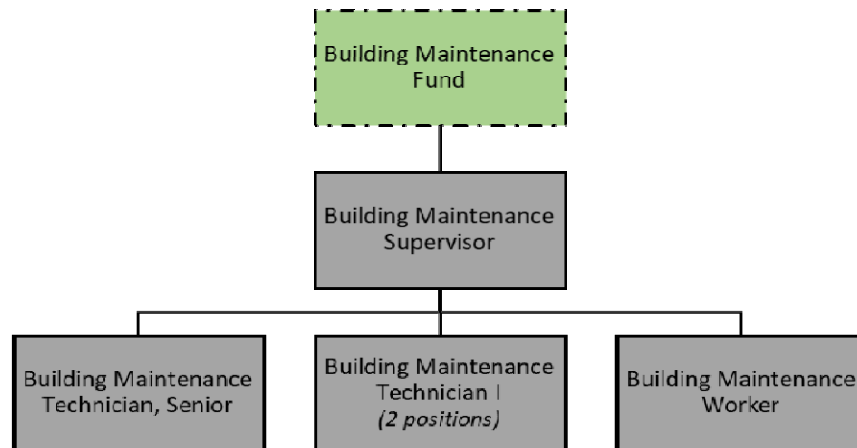
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) Monthly User Fee (Single-Family / Townhome)	\$26.59 / \$27.88	\$26.59 / \$27.88	\$26.59 / \$27.88	\$26.59 / \$27.88	\$26.59 / \$27.88
Outcome (Effectiveness) Cost per ton Refuse / Recycling / Yardwaste	\$132.00 / \$135.00 / \$85.00	\$123.00 / \$165.00 / \$99.00	\$126.00 / \$211.00 / \$85.00	\$147.00 / \$168.00 / \$98.00	\$149.00 / \$173.00 / \$101.00
Efficiency (Workload) # of refuse tons curbside / # of recycle tons curbside	12,772 / 4,884	13,326 / 4,294	13,991 / 5,003	13,388 / 4,313	13,395 / 4,315
Outcome (Effectiveness) # of HHW, electronics and shredding tons drop off events	165	145	167	167	168

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	179,318	241,000	241,000	150,000	(91,000)
Purchased Services	2,805,578	3,065,910	3,121,654	3,174,450	108,540
Internal Services	186,250	246,240	246,240	260,700	14,460
Other Charges	4,214	9,480	9,480	9,700	220
Supplies	3,984	8,920	8,920	8,500	(420)
Capital	-	7,000	7,000	7,000	-
Debt/Other Uses	-	8,000	8,000	8,000	-
Transfers/Contingencies	-	-	-	75,000	75,000
Expenditure Category Total:	\$ 3,179,344	\$ 3,586,550	\$ 3,642,294	3,693,350	\$ 106,800

PUBLIC WORKS

Building Maintenance Fund



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	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	2	2.00	2	2.00	2	2.00	-	-
Building Maintenance Worker	1	1.00	1	1.00	1	1.00	-	-
Division Total	5	5.00	5	5.00	5	5.00	-	-

Major changes include funding to support the maintenance of the Greater Manassas Volunteer Rescue Squad (GMVRS) facility. The Building Maintenance Fund also supports 50% of the Buildings & Grounds Manager position in the General Fund.

PUBLIC WORKS

Building Maintenance Fund

FUNCTIONS / ACTIVITIES

The Building Maintenance Fund, managed by the Building & Grounds Division, provides superior and timely repair and maintenance support to all City buildings focusing on "just in time" repairs, quality workmanship and planned preventative maintenance with the goal of providing a positive image to the public and preserving critical public infrastructure.

OBJECTIVES

	City Council Priority & Goal	
• Provide 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 citizens and conduct annual surveys to measure performance	Sustaining Excellence	SE-1
• Execute building preventative maintenance inspection (PMI) and repair/maintenance programs	Sustaining Excellence	SE-3

SERVICE EFFORTS AND MEASURES

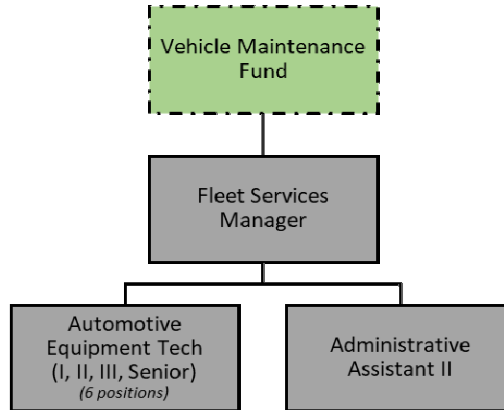
Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of work orders completed	642	558	800	800	800
Input (Workload) # of square feet maintained / # of buildings	201,454 / 21	201,454 / 21	248,814 / 23	248,818 / 23	248,818 / 23
Output (Actions Taken) % of PMIs executed/scheduled	N/A	N/A	N/A	N/A	95%
Outcome (Effectiveness) Maintenance cost per actual square foot / cleaning cost per actual square foot	\$7.28 / \$0.72	\$7.28 / \$0.72	\$7.64 / \$0.72	\$7.64 / \$0.72	\$7.64 / \$0.72

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	360,839	498,000	498,000	487,000	(11,000)
Purchased Services	405,042	492,900	865,062	542,900	50,000
Internal Services	33,547	28,430	28,430	29,790	1,360
Other Charges	357,765	387,300	387,300	387,300	-
Supplies	52,595	81,500	81,500	81,500	-
Capital	14,729	100,000	100,000	100,000	-
Transfers/Contingencies	-	2,990	2,990	12,630	9,640
Expenditure Category Total:	\$ 1,224,517	\$ 1,591,120	\$ 1,963,282	1,641,120	\$ 50,000

PUBLIC WORKS

Vehicle Maintenance Fund



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Vehicle Maintenance Fund</i>								
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	-	-

Major changes include a \$270,400 increase for vehicle replacements.

PUBLIC WORKS

Vehicle Maintenance Fund

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

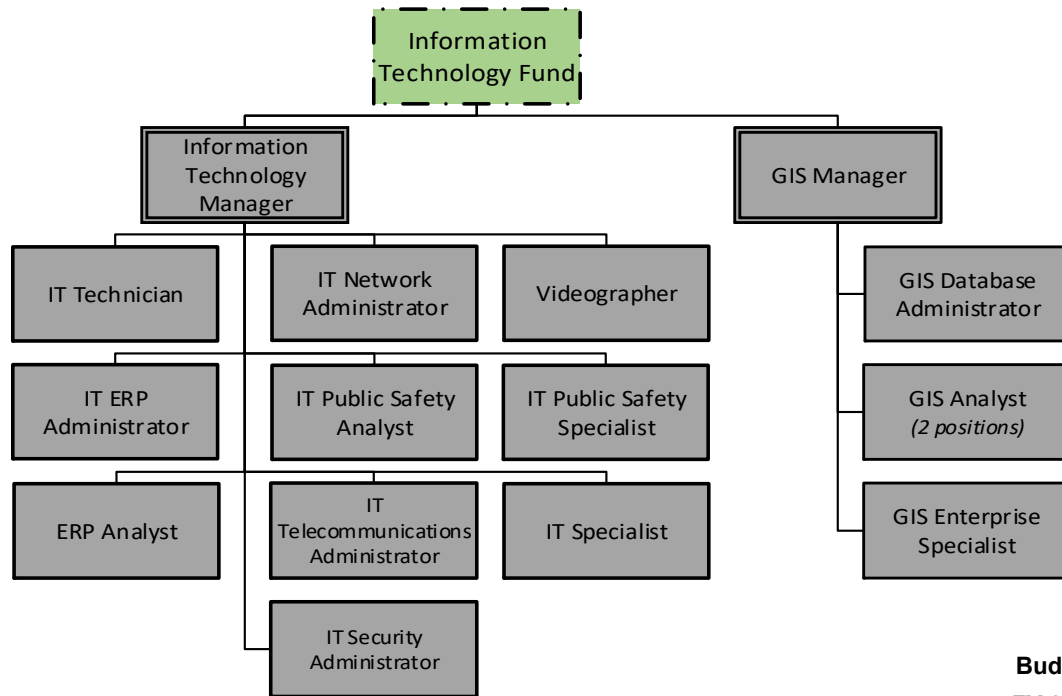
	City Council Priority & Goal	
• Provide a cost effective and quality assurance vehicle maintenance program	Sustaining Excellence	SE-3
• Maintain an adequate fund balance for annual replacement of vehicles	Sustaining Excellence	SE-3
• Develop highly trained technicians through the Career Incentive Program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

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Outcome (Effectiveness) City Shop Labor Rate / Comparable Labor Rate	\$70 / \$123-\$151	\$70 / \$130-\$158	\$70 / \$123-\$151	\$70 / \$130-\$158	\$70 / \$130-\$158
Efficiency (Workload) # of maintenance orders processed	3,037	2,800	3,100	2,696	3,000
Efficiency (Workload) % of vehicles replaced / average age of fleet	5% / 9yrs	5% / 9yrs	5% / 9yrs	5% / 9yrs	5% / 9yrs
Output (Actions Taken) # of scheduled services performed	1,450	1,180	1,400	1,200	1,200

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	812,789	895,000	895,000	895,000	-
Purchased Services	195,072	195,000	195,324	195,000	-
Internal Services	277,050	269,220	269,220	272,050	2,830
Other Charges	179,681	217,700	217,700	223,700	6,000
Supplies	736,693	1,206,650	1,206,650	1,058,150	(148,500)
Capital	1,461,962	1,309,600	1,882,088	1,580,000	270,400
Transfers/Contingencies	-	44,380	44,380	3,420	(40,960)
Expenditure Category Total:	\$ 3,663,247	\$ 4,137,550	\$ 4,710,362	4,227,320	\$ 89,770



	Adopted FY 2021		Amended FY 2021		Budget FY 2022		Budget FY 2022 Over (Under) Adopted FY 2021	
	#	FTE	#	FTE	#	FTE	#	FTE
<i>Information Technology Fund</i>								
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 Security Administrator	-	-	-	-	1	1.00	1	1.00
IT Telecommunications Administrator	1	1.00	1	1.00	1	1.00	-	-
IT ERP Administrator	1	1.00	1	1.00	1	1.00	-	-
IT Public Safety Specialist	1	1.00	1	1.00	1	1.00	-	-
IT Public Safety System Analyst	1	1.00	1	1.00	1	1.00	-	-
IT Specialist	1	1.00	1	1.00	1	1.00	-	-
IT Technician	1	1.00	1	1.00	1	1.00	-	-
Videographer (PEG)	1	0.05	1	0.05	1	0.05	-	-
ERP Analyst	1	1.00	1	1.00	1	1.00	-	-
GIS Coordinator	1	1.00	1	1.00	1	1.00	-	-
GIS Analyst	1	1.00	2	2.00	2	2.00	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	15	14.05	16	15.05	2	2.00

FUNCTIONS / ACTIVITIES

Information Technology (IT) Fund, managed by the Finance & Administration department, is responsible for providing support services for all computer, phone, voicemail, ERP, Police, and other systems and providing the City's GIS-related web applications, data maintenance/collection, and other solutions.

OBJECTIVES

	City Council Priority & Goal	
• Emergency Response - Based on experience from the COVID-19 pandemic, leverage digital technologies to mitigate the impact of ongoing and potential disasters including public-health emergencies, natural disasters, and other unforeseeable events	Sustaining Excellence	SE-4
• GIS - Provide GIS services support to include developing new web applications, hub initiatives, and mapping solutions and tools to enhance GIS capabilities and streamline workflows throughout the City	Sustaining Excellence	SE-1
• Election Security - Ensure user data, system accounts, computers, network devices, and applications are protected, securely configured, and patched before elections	Sustaining Excellence	SE-4

SERVICE EFFORTS AND MEASURES

Measure	FY 2019 Actual	FY 2020 Actual	FY 2021 Budget	FY 2021 Projected	FY 2022 Budget
Efficiency (Workload) # of COVID response technology projects	0	14	0	4	0
Efficiency (Workload) # of GIS web apps / # web maps created and supported in-house	28 / 53	45 / 83	35 / 85	30 / 50	35 / 85
Efficiency (Workload) # of Major IT Applications/GIS/Infrastructure/ PD/Security projects completed	24	24	25	30	25
Outcome (Effectiveness) # of page views / # of unique visitors for GIS website and hub sites	7,598 / 3,450	9,476 / 7,703	8,000 / 3,500	8,000 / 5,000	8,000 / 5,000

DIVISION EXPENDITURE OVERVIEW

Expenditure Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Salaries & Benefits	1,638,750	1,741,000	1,741,000	1,894,000	153,000
Purchased Services	996,897	1,220,630	1,548,484	1,379,950	159,320
Internal Services	98,810	93,010	93,010	96,960	3,950
Other Charges	126,894	177,940	177,940	187,540	9,600
Supplies	324,866	344,300	350,134	344,300	-
Capital	42,291	120,000	290,842	80,000	(40,000)
Transfers/Contingencies	-	120,000	120,000	120,000	-
Expenditure Category Total:	\$ 3,228,508	\$ 3,816,880	\$ 4,321,410	4,102,750	\$ 285,870

PUBLIC WORKS

Cemetery Trust Fund

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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Local Sources					
Interest & Use of Property	1,716	-	-	-	-
Charges for Services	77,550	-	-	-	-
Source Total:	79,266	-	-	-	-
Other Financing Sources					
Use of Fund Balance	-	32,800	32,800	32,800	-
Source Total:	-	32,800	32,800	32,800	-
REVENUE TOTAL:	\$ 79,266	\$ 32,800	\$ 32,800	\$ 32,800	\$ -

DIVISION EXPENDITURE OVERVIEW

Expenditure by Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Transfers/Contingencies	18,528	32,800	32,800	32,800	-
EXPENDITURE TOTAL:	\$ 18,528	\$ 32,800	\$ 32,800	\$ 32,800	\$ -

BUDGET HIGHLIGHTS

As of June 30, 2020, the fund balance in this fund is \$313,230.

MANASSAS CITY PUBLIC SCHOOLS

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 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Local Sources					
Interest	143,970	-	-	-	-
Charges for Services	924,103	1,312,000	1,312,000	1,327,750	15,750
Source Total:	1,068,073	1,312,000	1,312,000	1,327,750	15,750
Intergovernmental					
State of Virginia	53,379,890	56,735,101	56,735,101	61,017,520	4,282,419
Federal Government	6,546,811	6,922,300	22,374,653	6,920,741	(1,559)
Source Total:	59,926,700	63,657,401	79,109,754	67,938,261	4,280,860
Other Financing Sources					
Transfer from General Fund	58,789,475	58,850,210	58,850,210	55,341,610	(3,508,600)
Transfer from MCPS Operating	-	-	-	5,190,000	5,190,000
Bonds from General Fund	-	-	-	-	-
Proffers from General Fund	866,880	-	-	-	-
Use of Fund Balance	-	383,859	5,502,077	5,516,523	5,132,664
Source Total:	59,656,355	59,234,069	64,352,287	66,048,133	6,814,064
REVENUE TOTAL:	\$120,651,128	\$124,203,470	\$144,774,041	\$135,314,144	\$ 11,110,674

EXPENDITURE OVERVIEW

Expenditure by Fund	FY 2020 Actual	FY 2021 Adopted	FY 2021 Amended	FY 2022 Budget	Increase (Decrease)
Operating Fund	97,167,575	106,922,088	108,174,164	118,477,032	11,554,944
Food Service Fund	3,608,684	4,147,095	4,335,045	4,186,043	38,948
CIP Fund	4,318,454	3,000,000	5,627,241	5,190,000	2,190,000
Grants/Special Proj. Fund	3,818,879	4,007,300	20,510,604	3,915,741	(91,559)
Debt Service Fund	6,201,462	6,126,987	6,126,987	3,545,328	(2,581,659)
EXPENDITURE TOTAL:	\$115,115,054	\$124,203,470	\$144,774,041	\$135,314,144	\$ 11,110,674

BUDGET HIGHLIGHTS

The Adopted Budget for the Manassas City Public Schools is \$135,314,144, reflecting an increase of 9% from FY 2021.

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